

## **Priorities Committee Meeting\_Jun22\_2021**

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### **STRATEGIC INITIATIVE AND UPDATE**

#### **Business Transformation Project Update**

##### **Report Purpose**

To provide the Priorities Committee with an update on the Business Transformation Project.

##### **Our Prioritized Strategic Goals**

Goal 1 - Build strong communities to support the diverse needs of residents

Goal 2 - Manage, invest and plan for sustainable municipal infrastructure

Continuously improving the way we work, as one organization, in an agile and sustainable manner

##### **Report**

The Strathcona County Business Transformation project is well underway and generally on track. This is a complicated project that focuses on technology, processes and people within the Finance, Human Resources, and Supply Chain Management (includes procurement and contract management) functions as well as Property Tax and Utility Billing services. Significant benefits are expected as these functions are modernized into standard systems with no customization.

A core project team representing all the functional areas and project management has been dedicated to the project since the journey began. As the project tackles the implementation phase, further staff have been seconded into the project team. In addition, other department staff are also engaged while they maintain the regular services. It is through all this hard work and staff dedication that this project will see success.

##### **Council and Committee History**

February 2, 2021	Council approved an amendment to the 2016 Capital Budget to change the source of funding on the Business Transformation project from Municipal Sustainability Initiative grant to Municipal Reserves up to the amount of \$6,246,300. Council further approved an amendment to the 2016 Capital Budget to reclassify expenses from capital to operating for the Business Transformation project in the amount of \$6,246,300.
October 29, 2020	Council approved the budget for the Strathcona County Business Transformation Project be increased in the amount of \$3,934,000 to be funded as follows: \$1,750,000 from the 2021 contingency reserve budget allocation and \$2,184,000 from project reserves.
June 18, 2019	The Priorities Committee was provided with an update on the Business Transformation Project.
May 23, 2017	Council approved the Integrated Core Systems project in the amount of \$4,521,000 to be funded from reserves (1.3773 and 1.3769); and Council approved the Organizational Transformation project in the amount of \$2,393,000 to be funded from reserves (1.3773 and 1.3769).
December 8, 2015	Council approved the 2016 Consolidated Operating Budget for Municipal, Utility, Library and Pioneer Housing Foundation Operations.

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**Other Impacts**

**Policy:** Given the nature of the Business Transformation project, some policies may be changed to better support future state leading practices for the delivery of in-scope business functions

**Legislative/Legal:** n/a

**Interdepartmental:** The business functions in-scope for the Business Transformation are corporate in nature and will affect all departments.

**Master Plan/Framework:** n/a

**Enclosure**

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Business Transformation Project Update presentation