

2022 Operating Budget Amendment – Transit Workforce Management Software
Report Purpose

To amend the 2022 Operating Budget to purchase Transit Workforce Management Software.

Recommendation

THAT an amendment to the 2022 Operating Budget to purchase Transit Workforce Management Software in the amount of \$920,000 to be funded \$184,000 from Municipal Reserves and \$736,000 from the Investing in Canada Infrastructure Program: COVID-19 Resilience Stream Grant, contingent on grant approval, be approved.

Our Prioritized Strategic Goals

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

Goal 5 - Foster collaboration through regional, community and governmental partnerships
Continuously improving the way we work, as one organization, in an agile and sustainable manner

Report

In November 2020, Council approved a number of projects to utilize funding under the Investing in Canada Infrastructure Program: COVID-19 Resilience Stream. Two Strathcona County Transit projects (Bus Safety Improvements and Digital Signage) are anticipated to have savings and there is an opportunity to repurpose the unspent budget for a new project and maximize the original funding.

Pending federal approval, the repurposed funds would be used to obtain Workforce Management Software to supplement the existing shift-scheduling system currently being used. The current software has several manual processes and, as a result, daily shift assignment can be challenging in the event of illness or absences. The current solution is not integrated with payroll, requiring further manual steps to ensure payroll data is entered accurately. Additionally, scheduling requires operators to be physically present for quarterly signups of preferred shifts.

The new software being considered would take manual processes online. In the event of an operator absence, dispatch can quickly update the system, providing more opportunity to find an appropriate replacement on the fly. The information from the new software would feed directly into the payroll system through an automated interface. For the quarterly signups, operators would be able to see all available shifts online from home and be able to select them remotely.

This project supports Strathcona County’s goal of Municipal Excellence: Strathcona County is a leading municipality that moves the community forward through service excellence delivered by engaged and empowered employees.

Year	2022	2023	Total
Expenditure by Year	\$230,000	\$690,000	\$920,000

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Lead Department: Financial and Strategic Services

Council and Committee History

- November 24, 2020 Council approved the 2020 Capital Budget Amendment - Investing in Canada Infrastructure Program: COVID-19 Resilience Stream.
- September 29, 2020 Council directed administration to submit a list of potential projects to the province for their consideration.
- December 5, 2019 Council approved the 2020 Operating and Capital Budget.

Other Impacts

Policy: FIN-001-024: Financial Reserves; FIN-001-027: Expenditure & Budget Management Policy; GOV-001-024: Authorization & Verification of Unbudgeted Expenditures Policy; FIN-001-010 Financial Reporting Policy

Legislative/Legal: Amending agreement required

Financial/Budget: This amendment requires the use of some Municipal Reserves, but not approving this would result in the loss of four times the municipal contribution in federal grant dollars; it would not be fiscally responsible to pass on this opportunity as it an already planned initiative.

Interdepartmental: Financial and Strategic Services; Strathcona County Transit

Master Plan/Framework: n/a