Project Team Business Case
Overview
BLT assumed responsibility for oversight of all major change projects (except capital projects managed by Capital Works)

In past these projects had not been centrally coordinated

Many were drawing on the same staff repeatedly, or simultaneously

Many projects had considerable impact on how hundreds of staff did their work

Varying degrees of success in project management and highly variable change management

BLT needed to monitor and manage overall impact on the organization, and customers, of multiple change projects, and set priorities
First list of all current and planned change projects created

21 Projects identified (e.g. Recreation Scheduling, OP/Mobility Hubs, CRM, Business Continuity, Enterprise systems, Amanda upgrade, Emergency Management, etc.) led from 7 different departments

11 already underway and staffed (Mobility Hubs, PRISM, Asset Mgmt, etc.)

In total, ten of the projects had 26 FTE’s, 43.3 FTE/years
BLT unanimously agreed that a better approach is to have central management of key projects.

The city will always have some mix of change projects underway.

Most organizations the size of the city have some central project management experience.

Significant inefficiencies in the current model of separate teams, some led by project managers who had limited experience managing projects.

BLT identified 6 initial projects that could be fully or partially supported by such a central capacity.
Projects identified for more central management and support

- Business Intelligence
- AMANDA Upgrade
- CRM/Customer Service
- Accommodation review and implementation
- Electronic Document Management
- Enterprise systems refresh (Financial and HR)

Estimated total budgets (some projects not yet costed): $6 Million+, mainly staff costs
BLT Recommendation

- Create a highly flexible central project management team with:
  - Permanent professional highly experienced Project Manager
  - Permanent change management expertise and process mapping expertise
  - Financial capacity to flexibly staff up and down for technical staff and subject matter experts, as needed, using secondments and contracts
  - Provide general oversight of all internal change projects to ensure project and change management rigour
  - Provide advice to BLT on project sequencing, impact on the organization, and identify synergies between and among change projects
  - Key departments/services remain ‘owners’ of the project, and provide governance, but the team is corporate shared service for major change projects
  - Initially reporting in to the City Manager’s Office
Savings are difficult to quantify given some of the projects are in early stages
CRM/Customer Service/Amanda would be supported by the team from the outset
Projects not yet costed/budget would use the central capacity and costs reduced accordingly
Proposal is to create team and begin immediately to migrate projects to the team and new project management modeled
Business case for $550K to fully create the team
Option B: Phase in beginning with $250K in 2017