

City of Port Moody UBCM Development Approval Process Grant Budget

Project Title: Development Process Streamlining

Component 1 - Review and Map Existing Processes

Project Component and Budget Items	Budget Item Description	Additional Information	Estimated Work Days	Estimated Daily Rate	Total
Consultant #1 Cost	Current state process review and identify opportunities for process improvements				
	Workshops with Planning, Engineering, Operations, Environment, Parks, Fire, and other city divisions to map full processes at a high level	<i>Scope of review is a full development cycle from the expression of interest in an project to issuance of building permits including off-site servicing.</i>			
	Interviews with development community to identify challenges of existing processes.				
	Develop framework to prioritise the opportunities in order to best select the processes to go forward into Component 2				
	Select critical priority process blockages for improvement				
	Sub Total		53	1125	\$ 59,625

Component# 1 Subtotal

\$ 59,625

Component 2 - Business Improvement Exercise

Project Component and Budget Items	Budget Item Description	Additional Information	Estimated Work Days	Estimated Daily Rate	Total
Consultant #2 Cost	Develop and implement change management processes				
	Complete a detailed break down of the identified priority processes into components in order to streamline and simplify	<i>The number of processes to be addressed will depend on size and complexity of processes to be optimized; Scope may include development off-site works review and administration process review</i>			
	Identify key process deliverables and desired outcomes	<i>Focus on internal and external communication and coordination between city divisions; Goals include increased transparency to the public</i>			
	Consult with stakeholders on desired process improvement outcomes	<i>Conduct workshops or poll with the development community</i>			
	Develop and design new processes to streamline applications	<i>Include system of checks for Council reports, stage gates, inclusion of requirements, traffic reporting</i>			
	Gap analysis between existing tools and desired new tools	<i>Include ways to optimize use of existing tools</i>			
	Identify tools to address gap analysis	<i>Can include options for improving external communications including website improvements, new digital platforms creation and software implementation</i>			
	Prepare process change roadmap				
		<i>Can include flow charts and best practice guides for staff to document new recommended processes, online communications portals, automated decision trees, checklists, and templates for preliminary design review/drawing review</i>			
	Prepare new documentation				
	Procure and Implement new systems or changes to existing systems	<i>Will include user acceptance testing</i>			
	Train staff on new processes				
	Switch over to new processes				
	Refine and troubleshoot new systems and processes				
	Measure results of changes and complete performance measures				
	Sub Total		105	\$ 1,125	\$ 118,125

Capital money for adding additional tools

Cost of new tools including new software

\$ 70,000

Additional IS time for supporting new tools

New tool integration

IS consultant to integrate software with existing platforms

\$ 20,800

Component# 2 Subtotal

\$ 208,925

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Project Title: Development Process Streamlining

Component 3 - Review and streamline applications for small lot developments

Project Component and Budget Items	Budget Item Description	Additional Information	Estimated Work Days	Estimated Daily Rate	Total
Consultant #3 Cost	Map out small lot development process in detail				
	Develop and implement change management program				
	Confirm desired small lot program goals				
	Identify key process deliverables and desired outcomes				
	Develop and design new processes to streamline applications	<i>Include identification of potential Zoning Bylaw and land use changes and other Bylaw changes</i>			
	Conduct gap analysis between existing tools and desired new tools	<i>Ensure efforts are coordinated with issues identified in the 2020 program review</i>			
	Identify tools to address tool gap analysis				
	Prepare process change roadmap				
	Prepare new documentation				
	Train staff on new processes				
	Switch over to new processes	<i>Changes to include possible bylaw amendments</i>			
	Refine, support and troubleshoot new processes				
	Measure results of changes and complete performance measures				
	Sub Total		34	\$ 1,125	\$ 38,250
Additional Staff	Staffing - 21 hrs/wk (50% requested in this component)	<i>Hire part time staff for 1 year to support backlog reduction using new processes</i>			\$ 24,200

Component #3 Subtotal \$ 62,450

Component 4 - Review and design a simplified process for developments seeking common variances.

Project Component and budget items	Budget Item Description	Additional information	Estimated Work Days	Estimated Daily Rate	Total
Consultant #4 Cost	Map out variance processes in detail				
	Develop and implement change management program				
	Confirm desired new variance program goals	<i>Identify which common variances can be streamlined; recommend variances that can be delegated to staff</i>			
	Identify key process deliverables and desired outcomes				
	Develop and design new processes to streamline applications	<i>Can include identification and implementation of potential bylaw changes and Council approval for decision delegation</i>			
	Conduct gap analysis between existing tools and desired new tools				
	Identify tools to address tool gap analysis				
	Prepare process change roadmap				
	Prepare new documentation to support new processes				
	Train staff on new processes				
	Switch over to new processes	<i>Changes to include possible bylaw amendments</i>			
	Refine, support and troubleshoot new processes				
	Measure results of changes and complete performance measures				
	Sub Total		43	\$ 1,125	\$ 48,375
Additional Staff	Staffing - 21 hrs/wk (50% requested in this component)	<i>Hire part time staff for 1 year to support backlog reduction using new processes</i>			\$ 24,200

Component #4 Subtotal \$ 72,575

Project Grand Total \$ 403,575