



Interim HoMES Project Update

Item 2D

April 8, 2022

Building Investment, Finance and Audit Committee

Report: BIFAC:2022-44

To: Building Investment, Finance and Audit Committee
("BIFAC")

From: Vice President, Information Technology Services

Date: March 18, 2022

PURPOSE:

The purpose of this report is to provide the BIFAC with an interim update on the status of the HoMES Project.

RECOMMENDATION:

It is recommended that the BIFAC receive this report for information.

REASONS FOR RECOMMENDATIONS:

TCHC has committed to continuing to provide the following level of reporting to the BIFAC and the Board of Directors:

- Quarterly project updates to BIFAC; and
- Yearly, and as required, project updates to the Board.

STATUS:

This report is an interim update to BIFAC on the status of the delayed launch of the final phase of HoMES due to COVID-19. As Q1 has not yet concluded as of the time of this report, the HoMES Project Management Office ("PMO") will provide a complete Q1 status report at the June BIFAC meeting.

As identified in the Q4 HoMES report presented to BIFAC on January 27, 2022, the HoMES project final launch was delayed due to the increased risk of Omicron variant on TCHC. There was great concern that increased illness absences compounded by training absences would mean that TCHC services to tenants would be significantly impacted over the coming months. The decision to postpone training was agreed to by the HoMES Steering Committee. In February, the HoMES project started training for the final phase of HoMES. From February 14 to March 11, virtual introductory training sessions were held to start to familiarize Track 2B-2 impacted employees to the HoMES solution. During this time, the impact of the new variant on TCHC was assessed.

On March 1, 2022, the HoMES Project Management made the recommendation to proceed with in-person training and this recommendation was endorsed by the HoMES Steering Committee and the Emergency Operations Centre for COVID. The final phase of training, including in-person sessions for building staff, commenced on March 14, 2022. As a result of this positive outcome, the HoMES project final phase is now schedule to go live on May 9, 2022.

COVID Budget Impact:

The delay in the start of training and subsequent delay in final launch date necessitated the HoMES project to retain all project resources for an additional 10 weeks or 2.5 months. The estimated dollar impact on HoMES for the delay was estimated at \$600K for every month of delay.

The cost of the delay induced by COVID-19 is outlined in Table 1 and aligns with the original estimate. This delay will not be funded from the HoMES project budget and is captured in the COVID-19 expenses for TCHC.

Table 1: COVID Expenses

(Amounts in \$000s)	COVID Expense
Yardi Software Subscription	0
Yardi Implementation Services	738
External Consultants/ Vendors	419
Internal Resources & Other Expenses	401
Total COVID Expense	1,559

The HoMES estimated spend at completion remains within the reduced approved budget amount of \$54.4M and an interim update is provided in Attachment 1.

IMPLICATIONS AND RISKS:

The HoMES project continues to monitor and mitigate the risks due to the COVID-19 pandemic.

The HoMES project management office and QA advisor KPMG continue to monitor the project closely in this final phase. The final phase on boards the greatest number of employees onto the HoMES solution and ensuring that employees can adapt to the change is paramount to the success of this phase.

SIGNATURE:

“Luisa Andrews”

Luisa Andrews
Vice President, Information Technology Services

ATTACHMENT:

1. HoMES Budget Impact Summary Interim Report

STAFF CONTACT:

Luisa Andrews, Vice President, Information Technology Services

416-981-5012

Luisa.Andrews@torontohousing.ca

Attachment 1: HoMES Summary Budget Information Interim Report

(Amounts in \$000s)	Total Spend Dec-21	Budget 2022	Est. Spend at Completion	Approved Budget	COVID Expense
Yardi Software Subscription	5,612	-	5,612	7,700	
Yardi Implementation Services	14,745	5,557	20,302	18,695	738
External Consultants/ Vendors	10,222	994	11,216	12,460	419
Internal Resources & Other Expenses	14,358	3,357	17,715	13,545	401
Total Homes	44,937	9,908	54,846	52,400	1,559
Covid Expense		(1,559)	(1,559)		
Implementation Contingency	-	608		2,008	
Total	44,937	8,957	53,287	54,408	1,559

**Overall budget decreased due to Track 3 descope