

## Supplementary Budget – Briefing Note

## 2018 Budget

One page brief per request

**Briefing Note required for:****-items >\$50,000****-changes in FTE**

Dept	Division	Business Unit	Item	Base Supp	Amount	FTE Impact
IES	Engineering & Trans	16301	Request Engineering Technician II New Position	B	\$83,045	1.00
IES	Engineering & Trans	Lifecycle	100% funding from various lifecycle accounts (see below)	B	(\$83,045)	

**Background:**

-Briefly provide why this is a request  
(eg. Based on 3 year history)

On January 10, 2014, the Province mandated that all municipalities have an Asset Management Plan (AMP) in place prior to receiving any level of funding. The “Infrastructure for Jobs and Prosperity Act,” passed by the legislature in the spring of 2015, makes asset management planning mandatory for municipal governments.

The Municipality of Chatham-Kent maintains an asset portfolio valued at \$4.2B. Since amalgamation, the Engineering department has managed asset information in various ways including Microsoft applications, third party software applications and most recently SQL databases.

Since 2015, the Engineering department has been centralizing AMP data on a corporate SQL database which is managed by Information Services. The vision is to move all of asset information into the SQL database. The overall goal is to ensure the database matches what is in the field and any future development or reconstruction is accurately recorded.

Benefits of this effort include quicker response time and decision making, in addition to sharing the information with the public and other departments, such as Police and Emergency Services. Access to such data will permit more in-depth analytical analysis and improved decision making on investments which will drive savings over the long term. This work will also provide a very clear picture on the condition of CK infrastructure which is a key indicator in CK Plan 2035.

**Comment:**

- provide any further details if required, impact to user fees, etc  
(eg. Gross expenses, any revenues, subsidies, etc.)

The Engineering Technologist II position will assist in achieving optimum management of infrastructure databases by working in GIS and our SQL databases. The successful candidate will work closely with the Engineering Tech I positions

**Comment:**

to input as-built information and confirm existing infrastructure information in our databases. The position will also assist in coordinating and recording future asset data.

This work is critical to the long term success of infrastructure quality and cost within the Municipality. If we are unable to obtain this position, IES will need to allocate resources from existing projects. As a result, the amount of projects completed will decline or additional consultant support will need to be considered.

While we have looked at hiring externally to perform this work, it is felt that the maintenance of CK infrastructure data is a core competency that is best done by internal staff. It is critical that intimate knowledge of our infrastructure is maintained in-house so that we are able to make decisions quickly and confidently with our own internal resources.

This position will be funded as follows: 50% Roads Lifecycle, 20% Bridge Lifecycle, 20% Lifecycle Storm and 10% Sidewalk Lifecycle.