

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	Public Works	PABC Roads, Kent Center, Wallaceburg	3 x Assistant Supervisors. One for each of the larger Public Works Business Units	B	216,452	3

Background:

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

The span of supervision is a one to twelve or higher which is above the recommended maximum of one to eight for a Public Works type of operation. This situation leads to inefficiency of the workforce, excessive overtime/stress for the supervisor, reduced work quality, and additional risk for worksite safety.

There has been an increase in accountability for supervisors with the JD Edwards System implementation, changes in Health and Safety regulations and policies, and increased demand for better documentation to defend claims against the Municipality. Public Works Supervisors are now spending at least four hours a day on average at a workstation instead of the traditional one to two hours a day. This also contributes to the excessive overtime to catch up on administration.

The new CUPE 12.1 Collective Agreement has removed the number of union employees that could be assigned and paid to carry out supervisory duties during regular hours and after hours. There are currently grievances in place that if supported will further reduce the number of union employees available to assist the supervisor.

Comment:

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

If the benefits offset the additional costs, assistant supervisors will be added to the other Public Works garages with a large span of control in 2019. The wage for one position will be offset from the Public Works budget from multiple line items. The other 2 positions will be tax funded. The additional office spaces and IT equipment are already in place.

The intent is to achieve efficiency through reduced overtime for the supervisors, increase efficiency in the work force, sharing administrative workload, better documentation to reduce the liability of claims against the Municipality, and improve work quality through increased site supervision.