

Supplementary Budget – Briefing Note

2020 Budget

Manager, Drainage Services

Briefing Note required for:

-items >\$50,000

-changes in FTE

Dept	Division	Business Unit	Item	Base Supp	Amount	FTE Impact
IES	Drainage	16251	Manager, Drainage Services	B	\$146,107	1
IES	Drainage	16251	Cell phone, software support for Manager, Drainage Services	B	\$2,377	
IES	Drainage	16251	ON Ministry of Food & Rural Affairs Grant	B	(\$16,000)	
IES	W&R	16631	Waste Diversion ON Program Offset	B	(\$70,557)	
IES	W&R	16613	Net base adjustment to offset Manager, Drainage Services	B	(\$61,927)	
			Total		\$0	1
IES	Drainage	16251	JDE Licence/laptop purchase for Manager, Drainage Services	S	\$6,649	
			Total		\$6,649	1

Background:

The Manager of Drainage provides the general administration, management and perspective for Chatham-Kent Drainage Services in accordance with the Drainage Act and municipal policies. The incumbent must have the ability to anticipate both department and ratepayer needs and concerns, be able to decisively but tactfully respond while still exuding a positive impression within large public settings.

Reporting to the Director of Drainage, Asset and Waste Management (DAWM), the Manager oversees a budget of over \$6.5 million. He/She manages a staff of 5 Drainage Superintendents, 4 Drainage Analysts and 1 Environmental Scientist.

Since 2003, the direct management responsibility of the Drainage Division has been assigned to the Director of DAWM. Currently, the Director of DAWM has 16 direct reports.

Comment:

Municipal and roadside drains across Chatham-Kent have been under a tremendous amount of pressure with the prolonged period of high lake levels. Chatham-Kent successfully applied for Disaster Mitigation Assistance Funding (DMAF) to provide funding assistance for drainage infrastructure specifically along the Thames and Sydenham River watersheds.

Comment:

The volume of drainage work has been increasing annually. Since 2017, the Drainage Division has seen an overall increase in projects equal to approximately 15%. These increases are largely attributed to by climate change and assets which are at the end of their lifecycle. This position also fulfills a succession planning need.

In 2018, there were about 600 maintenance and 25 Capital drainage projects. The workload is expected to continue to increase. In addition, projects are controversial on a more regular basis than in the past. Road drainage share actuals have increased over the past three years by approximately \$1.5 million annually to about \$3 million total in 2019. Urban assessed projects have increased by 450K annually and have averaged a total of \$500K over the last three years. Increases are attributed to aging infrastructure, climate change and water level fluctuations.