

Supplementary Budget – Briefing Note

2020 Budget

Engineering Manager

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

Dept	Division	Business Unit	Item	Base Supp	Amount	FTE Impact
IES	Engineering & Transportation	16301	Engineering Manager Grade 11.6	B	\$148,602	1
IES	Engineering & Transportation	16301	Reduction from Engineering Technologist I at grade 7 to Engineering Technologist II at grade 5	B	(\$26,515)	
			Subtotal		\$122,087	1
IES	Engineering & Transportation	16301	Computer Equipment	S	\$1,739	

Background:

The Engineering & Transportation Division oversees a wide variety of technical services to many client departments within the Corporation. These services include project management, the design and contract administration of civil heavy construction projects as well as traffic and transportation engineering.

The Engineering & Transportation Division has seen an increase in workload and staffing levels (additional 11.52 FTE over 3 years) which has created a need for an additional manager to offload the heavy portfolios of the existing 2 Managers and Director.

Comment:

A breakdown of a few factors affecting workload increase are:

- Increase in new development applications requiring Director and Manager approvals and engagement. Prior to 2017 there were approximately 4 active developments. In 2019 there are 20+ active requests which are consistently increasing. In 2015 there were 959 building permits issued at a value of \$87 million and in 2018 there were 975 building permits issued at a value of \$170 million; the values and complexity requiring review, consultation and approval have more than doubled in the last 3 years.
- Increase in additional bridge projects completed in 2018 (39 projects) compared to 2019 (49 projects), 15 of which are in-house bridge projects that have already started for the 2020 calendar year.
- Increase in complaints and engagement pertaining to Transit Management
- Increase in GIS Management to meet asset management requirements

Comment:

- Recent flooding events and aftermath as legislated
- Additional project workload and responsibilities due to upper level funding grant applications and Infrastructure Reserve Funding (LIFEAMP)
- Pressure to complete more “in-house” projects which require project and contract management
- Maintaining Asset Management reporting