

Supplementary Budget – Briefing Note

2022 Budget

Removal of Allocation of Wages to Transit

Briefing Note required for:

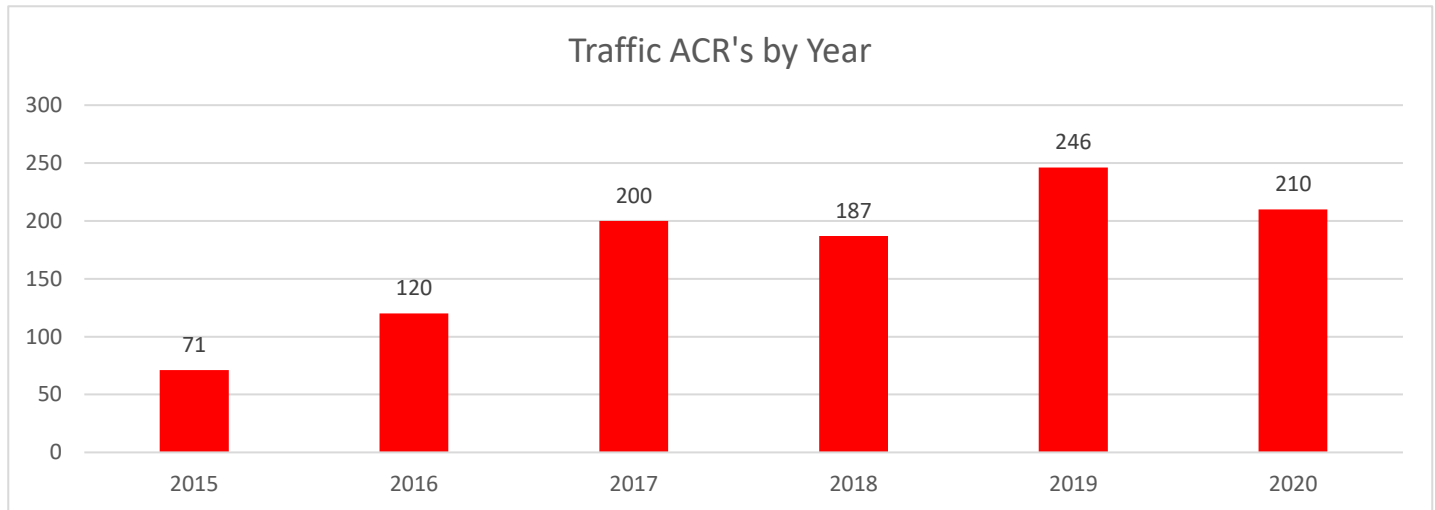
- items +/- \$50,000 or more
- changes in FTE
- Council Priority requests

Dept	Division	Item	Base Supp	Amount	FTE Impact
IES	Eng & Trans	Removal of Allocation of Wages to Transit	Base	41,076	

Background:

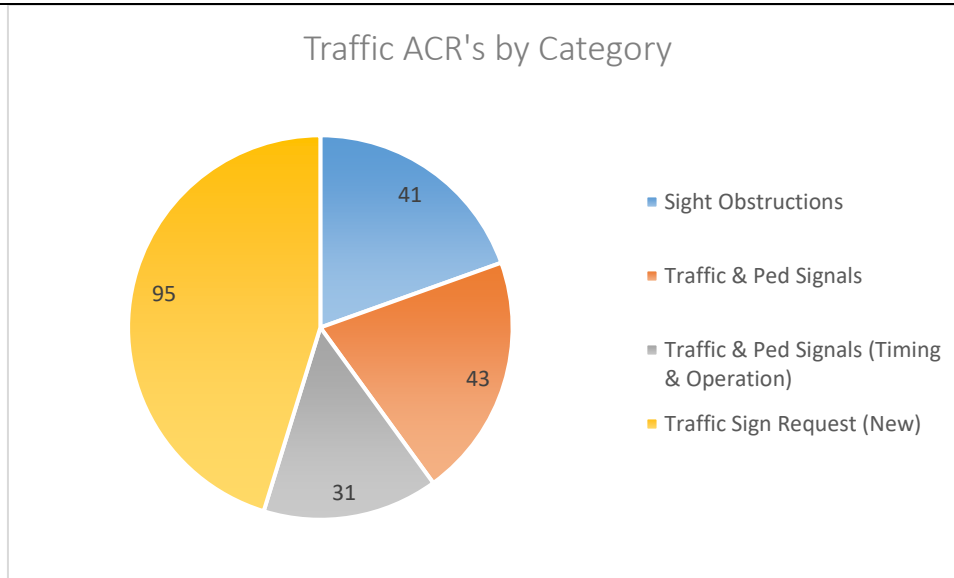
Since 2003 the Traffic Division has allocated \$41,076 in wages to Transit. This was not related to a specific position, but instead based on multiple positions within the Traffic Division and the hours those positions worked on Transit related tasks. More recently this has equated to Traffic and Transit sharing a FTE position at a .64(Traffic)/.36 (Transit split).

Over the past 6 years there has been a steady increase in the number of Traffic related ACR's received as shown in the chart below.



ACR's in the Traffic Division are separated into 4 categories: Sight Obstructions, Traffic & Pedestrian Signals, Traffic & Pedestrian Signals (Timing & Operation), and Traffic Sign Requests (New). In 2020 the breakdown for each category was as follows:

Background:



On average, based on the category, it takes the following amount of time to complete an ACR:

Sight Obstruction – 3 hours

Traffic & Pedestrian Signals – 0.5 hours

Traffic & Pedestrian Signals (Timing & Operation) – 2 hours

Traffic Sign Request (New) – 14 hours

This equates to approximately 1,536 hours spent on Traffic related ACR's in 2020.

Current staff are also responsible for managing Capital projects driven by the Transportation Master Plan (ex. Intersection Improvements), yearly contracts (ex. Line Painting, Parking Meter Upgrades), Maintenance Contracts (ex. signal repairs), Council initiatives (ex. Downtown Pedestrian Crossings), Policy and By-Law Reviews, Public Works requests and support (ex. Road Closures, Sign layouts), providing support to other departments (ex. traffic related issues), Technical Advisory Committee involvement (ex. development reviews), and Special Event reviews.

In order to provide a level of service expected by the Public and Council, the Traffic Department can no longer allocate 0.36 FTE to the Transit Division. Removal of this allocation will bring the Traffic Division to 4.08 FTE's. This will assist with the increased ACR's and additional workload as outlined above. This will be a benefit to both the organization and the public.

Comment:

Currently Traffic shares .36 FTE with the Transit division. An Engineering Technician I divides duties between Traffic and Transit. This request is to remove the allocation of wages from the Traffic Division to the Transit Division. This will bring the Traffic Division to 4.08 FTE's (two Technician I's, one technician II, part of the Manager of Engineering and part of the Admin Assistant II).

The intent of this position is that the additional support will allow ACR's to be resolved more efficiently and allow staff to focus more on Capital and Lifecycle projects.