

DATE OF MEETING | April 15, 2019 |

AUTHORED BY | Dean Mousseau, Manager, Engineering & Environmental Section |

SUBJECT | **POTENTIAL ADDITIONAL FTE - ENGINEERING DEVELOPMENT
TECHNICIAN** |

OVERVIEW

Purpose of Report

To obtain direction from the Finance and Audit Committee and receive the potential amendment of the 2019-2023 Financial Plan to include funding for an additional permanent Full Time Employee (FTE) - Engineering Development Technician position starting 2019-JUL-01. |

Recommendation

That the Finance and Audit Committee make a recommendation to Council with respect to an additional FTE (Engineering Development Technician) in the 2019-2023 Financial Plan effective 2019-JUL-01. |

BACKGROUND

The Engineering & Environmental Section is responsible for referral responses to Planning, Subdivision and Building Permit applications to identify development requirements, review and acceptance of all detailed engineering design drawings. In addition, permitting of all development related activity (i.e. Access Permits, Fill Permits and Work in City Streets Permits), overseeing security deposits for the required works, final acceptance, responding to inquiries from the general public on servicing and development inquiries. At present, there are three FTE (One Senior Engineering Development Technician and two Engineering Development Technicians) responsible for this work.

The historic average value of the City-owned works reviewed and accepted by the Engineering & Environmental Section is approximately \$5.9M. In 2018 the value of the City owned works reviewed by the Engineering & Environmental Section was in excess of \$12.4M and currently the 2019 value through Q1 is \$3.1M.

The established review times for the referral responses, reviews and security reduction are as follows:

Referral Responses – 2 Weeks

Initial Detailed Design drawing Review – 4 weeks

Subsequent Detailed Design Drawing review / As-built Drawing Review – 1 week

Processing of Security Reductions / Releases – 1 week

Through Q1 Engineering & Environmental, staff utilized 147% of the 2019 Overtime Budget. Despite the increase in work hours, the current review times for the referral responses, reviews and security reduction are as follows:

Referral Responses – 6 to 8+ weeks

Initial Detailed Design drawing Review – 5 to 6 weeks

Subsequent Detailed Design Drawing review / As-built Drawing Review – 2 weeks

Processing of Security Reductions / Releases – 4+ weeks

An additional Engineering Development Technician FTE, when fully trained and integrated, would provide a 33% increase in the Engineering & Environmental production, thereby reducing processing times. This will result in an ability to reduce application processing times closer to historically established timelines and positively impact other departments, the development community and the general public.

The budget impact of adding the additional FTE (Engineering Development Technician) is approximately \$48,000 in 2019 and \$92,000 in 2020.

OPTIONS

1. That the Finance and Audit Committee make a recommendation to Council with respect to an additional FTE (Engineering Development Technician) to the 2019-2023 Financial Plan effective 2019-JUL-01.
 - **Budget Implication:** The final 2019-2023 Financial Plan will amend to add the additional Engineering Development Technician – FTE.
 - **Political Implication:** Reduction in development approval times, increased service to the development community and the general public.
2. That the Finance and Audit Committee make a recommendation to Council with respect to an additional FTE (Engineering Development Technician) to the 2019-2023 Financial Plan to not include funding for an additional permanent FTE (Engineering Development Technician) position starting 2019-JUL-01.
 - **Budget Implication:** Increase in overtime usage in attempt to process development applications.
 - **Political Implication:** Reduction in service and increased delays in development approval times, decreased level of service to the development community and the general public.

SUMMARY POINTS

- Development activity exceeds the ability of the Engineering & Environmental Section to maintain traditional service levels to other departments, the development community and the general public and has resulted in increased development processing times.
- Adding a FTE (Engineering Development Technician) will be approximately \$48,000 in 2019 and \$92,000 in 2020.

ATTACHMENT

Attachment A: 2019 Business Case: Engineering and Development Technician. |

Submitted by:

Dean Mousseau
Manager, Engineering & Environment

Concurrence by:

Dale Lindsay
Director, Community Development

Laura Mercer
A/Director, Financial Services