

ATTACHMENT A

CITY OF NANAIMO

BUSINESS CASE: Engineering and Development Technician, Engineering and Environment Section

CURRENT OVERVIEW

The Engineering and Environment section is composed of two areas Environment and Engineering, both areas report to the Manager, Engineering and Environment. The Engineering area is responsible for the review and approval of the civil related works associated with all development in the community including all building permits and subdivision. This area currently consists of:

- Senior Engineering Technician: and
- Two Engineering Development Technicians

BUSINESS ISSUE

Despite the growth of the community and pace of development there has been no adjustments to the staffing resources of this section in over 20 years. The workload of the department is directly related to the pace of development in the community. With consecutive years of high construction values and subdivision activity there has been sustained pressure on the section and the staff, (2018 is on target to be the fifth year in a row with construction values over \$200M). When the processing times of this section increases it directly impacts the ability of the Department to issue building permits and subdivisions in a timely manner.

In 2017 as part of an initiative to improve customer service all Works in City Streets Permits and Fill Permit applications were transferred to this section resulting in an increased workload. Ongoing changes to the engineering standards and specs (such as the significant recent changes to storm water standards) have resulted in additional work and complexity to development approvals.

With the sustained pace of development the lack of capacity within the section has resulted in the following negative impacts:

- Overall decrease in moral and feeling of being overworked have resulted in health issues the impact of which increases workload for remaining staff.
- High staff turnover within the section due in part to stress created by current workloads.
- Increased usage of overtime:
 - 2016 - 21.75 hours for Engineering Development Technicians
 - 2017 – 29.0 hours for Engineering Development Technicians
 - 2018 to August 17th
 - 34.50 hours for Senior Engineering Technician
 - 25.50 hours for Engineering Development Technician
 - 7.0 hours paid OT for Manager, Manager has also been working regular unpaid overtime to help maintain level of service
- Strong reluctance to take time off because of a concern that work will “pile up” or not get completed in a timely or correct manner. Resulting in increase in requests to “carry forward” vacation time.

- Delays in referral responses to other sections thereby delaying their processes (building permits and subdivision).
- Reduction in service levels to the public and development community (current volumes have not permitted a permanent presence of engineering staff in the permit and resource centre.)

EXPECTED OUTCOME

The addition of a third Engineering Development Technician is anticipated to:

- Improve processing times to allow for the department to improve turn around time for building permits applications, development permit applications and subdivision approvals.
- Allow an Engineering Development Technician to be available at the permit and resource counter to provide improved customer service to residents and developers.
- Provide added capacity to assist in the administration and processing of Works in City Streets Permits and Fill Permits.

OPTIONS

Option #1 – Status Quo

Benefits:

- No increase to the operating budget of the Engineering and Environment section.

Weaknesses:

- Does not allow department to effectively serve customers and meet service level targets in processing applications
- Reduction in inspection and follow-up of access and servicing permits may result in damage to City infrastructure not being addressed by developers and builders before deposits are returned. This will have a financial impact as the City will need to address the damage at a future date or have a negative impact on long term asset management.

Financial Analysis:

- Expect continued unplanned overtime expenditures.
- May result in increase leaves of absence (e.g. sick/stress leaves).

Option #2 – Additional Engineering Development Technician

Creation of a third full-time Engineering Development Technician position reporting to the Manager, Engineering & Environment within Community Development

Benefits:

- The additional position will provide the necessary capacity to manage workloads and meet service level targets.

Weaknesses:

- Permanent increase to operating budget of the Engineering and Environment section.

Financial Analysis:

- The position is anticipated to be a Level 11 with an annual salary of \$68,129/annum plus 25% for benefits for an estimated total of \$85,161.
- Additional annual costs are anticipated at \$2,450 for annual membership, professional development and computer charges.
- One-time costs upon the creation of the position are projected at \$1,750. This includes the purchase of a desktop computer.

RECOMMENDATION

Option #2 – Additional Engineering Development Technician in the Engineering and Environment Section of Community Development Department.