

## Supplementary Budget – Briefing Note

## 2019 Budget

One page brief per request

**Briefing Note required for:**

- items >\$50,000
- changes in FTE
- Corporate Strategic Initiatives

Dept	Division	Business Unit	Item	Base Supp	Amount	FTE Impact
IES	Engineering & Trans.	16301	Business Solution Analyst – Capital Asset Management	B	\$98,049	1
IES	Engineering & Trans.	16301	Computer and Software 1 time costs	S	\$6,629	

**Background:**

The Capital Asset Management position has been part of the Project Delta team since 2013. Support to Fleet Services, Public Works and the Public Utilities Commission on asset management and work order management has been the primary focus of this position. The original Subject Matter Expert supported the JD Edwards go live project, and subsequent positions of Business Solution Analyst focused on optimization, helpdesk activities and projects to support Capital Asset Management.

IES is focused on Asset Management and on January 10, 2014, the Province mandated that all municipalities have an Asset Management Plan (AMP) in place prior to receiving any level of funding. The “Infrastructure for Jobs and Prosperity Act,” passed by the legislature in the spring of 2015, makes asset management planning mandatory for municipal governments. This position supports this mandate and will provide support to all IES business units maintaining and building assets

The positions have all been on contract and have been funded by ITS reserves which will end in 2019.

**Comment:**

The vacancy of this position will leave the 3 departments currently using the Capital Asset Module with limited assistance, as the full-time assistance will end.

Succession planning is also required to transition the knowledge to a permanent employee. The position will report to the Manager of Linear Assets who was the original Subject Matter Expert and was part of the initial project to bring JD Edwards on-line. The knowledge transfer with training will be beneficial as this will now become a full-time permanent position rather than the current contract position which has had turn over causing a loss of expertise and efficiency each time the position becomes vacant. The position will work closely with the GIS team and Finance team to document new asset builds for PSAB reporting. Future projects to bring asset oriented departments into JDE is also a consideration for this position.

**Comment:**

With this position becoming full – time, future projects, optimization, help desk type issues can be maintained in the department.