

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	Request Research and Development Position – New	B	\$122,892	1
IES	Engineering & Trans	16301	Culvert Lifecycle reserve – 25% Storm Lifecycle reserve – 25% Roads Lifecycle reserve – 25% Sidewalk Lifecycle reserve – 25%	B	(\$122,892)	
IES	Engineering & Trans	16301	Vehicle – To support 3 requested positions Laptop Purchase	S	\$38,000 \$ 1,719	
IES	Engineering & Trans	16301	Culvert Lifecycle reserve – 25% Storm Lifecycle reserve – 25% Roads Lifecycle reserve – 25% Sidewalk Lifecycle reserve – 25%	S	(\$39,719)	
			Total		\$0	

Background:

At the April 3, 2018 Infrastructure, Bridge, Culverts and Roads Innovation Committee meeting, the committee members questioned whether Engineering and Transportation had staff dedicated to research and development.

To keep apprised on the latest technology trends, Engineering staff attend product demonstrations, conferences and webinars. Implementation of new technology requires significant technical analysis, pilot projects and payback scenarios to ensure a sound investment is being made. The studies become particularly challenging when dealing with products that range in life from 5 to 75 years. Technical staff that are managing day-to-day projects such as bridge and road repair incorporate R&D activities on a part-time basis.

A more focused approach to Research and Development by having a dedicated full-time position dedicated would be a benefit to the organization.

Comment:

A report to Council will be delivered to Council in early 2019 to address the findings of the Infrastructure Committee. This position is being presented in anticipation of fulfilling the recommendations of the Committee.

The intent of this position is that lifecycle and investment savings achieved through R&D will more than pay for the position. The funding for this position will come from 4 reserves at 25% each.