Agenda – Council – February 24, 2016

Report – Standing Policy Committee on Infrastructure Renewal and Public Works – February 2, 2016

Item No. 1 Public Works Department – Traffic Signals Staffing Needs

STANDING COMMITTEE RECOMMENDATION:

On February 10, 2016, the Executive Policy Committee concurred in the recommendation of the Standing Policy Committee on Infrastructure Renewal and Public Works and submitted the following to Council:

1. That the permanent staff establishment for the Transportation Division (Traffic Signals Branch) within the Public Works Department be increased as follows:

    A. One (1) Full Time Equivalent (FTE) Supervisor of Transportation Management Centre (WAPSO).

    B. Eight (8) Full Time Equivalent (FTE's) Traffic Signals Servicers (CUPE).

2. That the Proper Officers of the City be authorized to do all things necessary to implement the intent of the foregoing.

Report – Standing Policy Committee on Infrastructure Renewal and Public Works – February 2, 2016

DECISION MAKING HISTORY:

EXECUTIVE POLICY COMMITTEE RECOMMENDATION:

On February 10, 2016, the Executive Policy Committee concurred in the recommendation of the Standing Policy Committee on Infrastructure Renewal and Public Works and submitted the matter to Council.

STANDING COMMITTEE RECOMMENDATION:

On February 2, 2016, the Standing Policy Committee on Infrastructure Renewal and Public Works concurred in the recommendation of the Winnipeg Public Service and submitted the matter to the Executive Policy Committee and Council.

ADMINISTRATIVE REPORT

Title: Public Works Department - Traffic Signals Staffing Needs

Critical Path: Standing Policy Committee on Infrastructure Renewal and Public Works – Executive Policy Committee – Council

AUTHORIZATION

Author	A/Department Head	CFO	CAO/COO
L. Escobar, P.Eng., PTOE	L.P. Deane, P. Eng.	M. Ruta	M. Jack COO

RECOMMENDATIONS

That the permanent staff establishment for the Transportation Division (Traffic Signals Branch) within the Public Works Department be increased as follows:

1. One (1) Full Time Equivalent (FTE) Supervisor of Transportation Management Centre (WAPSO).

2. Eight (8) Full Time Equivalent (FTE's) Traffic Signals Servicers (CUPE).

REASON FOR THE REPORT

Increases to the permanent civic establishment require Council approval.

EXECUTIVE SUMMARY

Transportation Management Centre

The purpose of the future Transportation Management Centre (TMC) is to monitor, manage and react efficiently to emerging congestion and unexpected traffic, security or emergency conditions.

The Supervisor of TMC will perform a variety of supervisory and management functions involving day-to-day planning, organizing and coordinating of operations and activities associated with the TMC, an Intelligent Transportation System facility.

This position will supervise the three (3) new TMC Operators which are already approved and intended to be part of the 2016 Operating Budget.

Traffic Signals Branch

The Traffic Signals Branch transition from "Capital Projects & Reactive Maintenance" to "Preventative Maintenance" requires adequate permanent Traffic Signals Servicer resources to support the required Preventative Maintenance.

IMPLICATIONS OF THE RECOMMENDATIONS

Supervisor of Transportation Management Centre

The cost of the net new position of Supervisor of Transportation Management Centre will be offset by the proposed deletion of one (1) vacant seasonal full-time Traffic Signals Technologist (CUPE) position (NP_20208) from the Transportation Division (Traffic Signals Branch) and 0.34 vacant seasonal full-time Technician 3 (CUPE) position (NP_20189) from the Transportation Division (Traffic Management Branch).

As the positions being proposed for deletion are currently vacant there are no redeployment implications/requirements.

Traffic Signals Servicers

The Traffic Signals Branch currently has 7.59 Full Time budgeted Seasonal/Temporary Traffic Signals Servicer FTE's. This would involve converting the Traffic Signals Servicer positions to Permanent status.

The addition of .41 permanent FTE to the number of Traffic Signals Servicer (CUPE) positions will be covered by additional existing overtime budget provided in the Operating Budget.

HISTORY / DISCUSSION

Supervisor of Transportation Management Centre

The development and implementation of the TMC (to be completed by the end of 2016) requires adequate staffing for its operation.

The department identified the need of one (1) Supervisor, three (3) Operators and one (1) System Administrator as shown in the attached organization chart.

Traffic Signals Servicers

The Transportation Division submitted and presented the Traffic Signals Actions Plan during the 2015-2017 budget process, which was approved and budgeted accordingly. Part 2 of the Action Plan, Transition from "Capital Projects & Reactive Maintenance" to "Preventative Maintenance", includes "FTE adjustments and additional resources" which address's the following changes in the Crews area of the branch:

1. Increase the Crew Chiefs FTE's from 4 to 6. To be attained by converting 2 existing Servicers FTE's to Crew Chiefs (to be completed during 2016).

2. Increase the Permanent Services FTE's from 5 (due to the planned change in section 1 above) to 13, which will be attained by converting existing Temporary FTE's to Permanents.

FINANCIAL IMPACT

Financial Impact Statement

Date: December 23, 2015

Project Name: **First Year of Program** **2016**

Public Works Department - Traffic Signals Staffing Needs

	2016	2017	2018	2019	2020
Capital					
Capital Expenditures Required	$ -	$ -	$ -	$ -	$ -
Less: Existing Budgeted Costs	-	-	-	-	-
Additional Capital Budget Required	$ -	$ -	$ -	$ -	$ -
Funding Sources:					
Debt - Internal	$ -	$ -	$ -	$ -	$ -
Debt - External	-	-	-	-	-
Grants	-	-	-	-	-
Reserves, Equity, Surplus	-	-	-	-	-
Other	-	-	-	-	-
Total Funding	$ -	$ -	$ -	$ -	$ -
Total Additional Capital Budget Required	$ -				
Total Additional Debt Required	$ -				
Current Expenditures/Revenues					
Direct Costs	$ 790,059	$ 802,880	$ 821,461	$ 837,890	$ 854,648
Less: Incremental Revenue/Recovery	-	-	-	-	-
Net Cost/(Benefit)	$ 790,059	$ 802,880	$ 821,461	$ 837,890	$ 854,648
Less: Existing Budget Amounts	790,059	802,880	821,461	837,890	854,648
Net Budget Adjustment Required	$ -	$ -	$ -	$ -	$ -

Additional Comments:

Direct Costs include the following additional FTEs:

8 Permanent Traffic Signals Servicers(converted from temporary)

1 Supervisor of Transportation Management Centre (WAPSO level 4, step 21)

Existing Budget Amounts include the following FTEs:

7.59 Temporary Traffic Signals Servicers(converted to permanent)

1 Traffic Signals Technologist

0.34 Technician Grade 3

The net change in FTEs proposed is an increase of 0.07; all FTE changes are assumed to be completed on January 1, 2016. To fund the difference in salaries and benefits for the net FTE addition, budgeted overtime costs (approx. $34,000 in 2016) will be reduced. Salaries and benefits are assumed to increase by 2% per year (2019-2020).

"Original signed by J. Peters, CA"
for D. Stewart, CA
Manager of Finance & Administration

CONSULTATION

In preparing this Report there was consultation with:

Corporate Support Services

OURWINNIPEG POLICY ALIGNMENT

This report supports:

1. The establishment of a Transportation Management Centre in accordance to the Winnipeg Transportation Master Plan, 5.4.1 Road Network Improvements, Direction Two, Strategy I:

"Implement a modern traffic management centre to monitor, manage and react efficiently to emerging congestion and unexpected traffic, security or emergency conditions"

2. The preventative maintenance needs in accordance to the Winnipeg Transportation Master Plan, 10.2 Funding, Direction One, Strategy a:

"Address existing infrastructure needs and reverse the trend of deferred capital infrastructure investments through best practices, preventative maintenance and the Asset Management Program discussed"

SUBMITTED BY

Department: Public Works
Division: Transportation
Prepared by: Traffic Signals Engineer, Michael Cantor, P.Eng.
Date: November 19, 2015

ATTACHMENTS: 2015 Traffic Signals Organization Chart

2015 Traffic Signals Organization Chart

