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## Memorandum

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**To:** Budget Standing Committee

**Cc:** Shelly Chemnitz, CAO  
Kristine Douglas, Director - FMS  
Dan Dillon, Director - TES  
Margaret Kreuk, Manager - Budgets and Capital

**From:** Christine Adams, Manager - Engineering and Construction

**Date:** November 6, 2017

**Subject:** TES Project Management Assistance

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At the October 2, 2017 meeting of Budget Standing Committee, Councillor Harris requested staff to "...provide a memo on how much time Transportation & Environmental Services (TES) staff spend assisting other departments' projects without charging back (e.g. Transit)"

TES staff are responsible for project management of all capital improvements on all City owned assets. This assists in maintaining corporate consistency and expertise during the design, procurement and contract administration phases of the project. The Engineering and Construction Division of TES is responsible for projects related to assets within the road allowance and site improvements in parks, etc.

The Facility and Energy Division of TES undertakes project management of facility related projects and those capital projects which are largely equipment related (new furnace or cooling units, lighting retrofits, etc). Facility & Energy staff retained oversight of several major construction projects in 2016 and 2017.

The chart below shows the project management effort in terms of the number of full time equivalent (FTE) employees per year based on 2016 and 2017 active projects. The list of Departments and External Agencies includes those which TES Engineering has provided Engineering Services or Project Management to in the past 10 years.

It should be noted that the level of effort varies from year to year in response to approved budgets and available external funding.

<b>TES STAFF EFFORT ON ENGINEERING AND CONSTRUCTION PROJECTS</b> as per employees' prime function (Units = Full Time Equivalents, FTE's per year)						
	<b>Engineering &amp; Construction</b> (Road Allowance & Site Improvements)		<b>Facilities &amp; Energy</b> (Facilities)		<b>GRAND TOTAL</b>	
# OF STAFF ASSOCIATED WITH PROJECT DELIVERY (INCLUDING MANAGER)	8		4		12	
DEPARTMENT / EXTERNAL AGENCY	As project manager	As City's Stakeholder	As project manager	As City's Stakeholder	As project manager	As City's Stakeholder
LIBRARY	0.00	0.00	0.05	0.00	0.05	0.00
ST. CATHARINES HYDRO GENERATION	0.05	0.00	0.00	0.00	0.05	0.00
TRANSIT	0.24	0.00	0.05	0.00	0.29	0.00
<b>SUBTOTAL CITY AGENCIES</b>	<b>0.29</b>	<b>0.00</b>	<b>0.10</b>	<b>0.00</b>	<b>0.39</b>	<b>0.00</b>
AIRPORT	0.00	0.00	0.00	0.00	0.00	0.00
KIWANIS (LOCK 1)	0.00	0.02	0.00	0.00	0.00	0.02
MTO	0.00	0.11	0.00	0.00	0.00	0.11
NIAGARA REGION	0.29	0.18	0.00	0.00	0.29	0.18
NPCA	0.00	0.00	0.00	0.00	0.00	0.00
THOROLD / NOTL / LINCOLN	0.00	0.05	0.00	0.00	0.00	0.05
<b>SUBTOTAL - EXTERNAL AGENCIES</b>	<b>0.29</b>	<b>0.36</b>	<b>0.00</b>	<b>0.00</b>	<b>0.29</b>	<b>0.36</b>
CWWF	0.50	0.00	0.00	0.00	0.50	0.00
DEVELOPMENT	0.40	0.10	0.00	0.00	0.40	0.10
FIRE	0.15	0.00	0.24	0.00	0.39	0.00
PARKING	0.04	0.00	0.23	0.00	0.27	0.00
PRCS	0.53	0.05	1.29	0.00	1.82	0.05
<b>SUBTOTAL - CITY DEPARTMENT and/or CITY BUDGETS</b>	<b>1.61</b>	<b>0.15</b>	<b>1.76</b>	<b>0.00</b>	<b>3.37</b>	<b>0.15</b>
<b>GRAND TOTAL</b>	<b>2.19</b>	<b>0.51</b>	<b>1.86</b>	<b>0.00</b>	<b>4.05</b>	<b>0.51</b>

The remainder of the TES project management staff's time is spent delivering the traditional construction programs (roads, sidewalks, sewers, watermain, watercourses, shoreline protection, etc) along with facility related improvements not associated with PRCS, Fire or Parking. These various programs are funded from the Operating, Capital

and Water & Wastewater Budgets. In addition to project delivery, this staff also provide asset management and program budget development for all of the City's asset classes.

For the remainder of 2017 and 2018, TES-Engineering staff anticipate being the lead project manager for the following studies and construction projects which include external agencies funding. The Hydro and Regional projects are being coordinated with City initiatives to achieve cost savings through economies of scale or minimize the construction impact on abutting properties.

1. St. Catharines Hydro Generation – joint dam safety review of two control structures for Martindale Pond, namely Heywood Generating Station and Martindale Pond Weir.
2. St. Catharines Transit – completion of Federally funded improvements
  - a) Transit building expansion (currently under construction)
  - b) Bus stop Accessibility Improvements (2 or 3 construction tenders – one currently underway)
3. Niagara Region: - Burleigh Hill at Glendale CSO, intersection improvements in conjunction with sewer improvements and pollution control improvements.

Conversely the Niagara Region will lead at least four projects (in various phases) involving City cost sharing and the City of Thorold is leading one joint Environmental Assessment.

The Geomatics Division of TES provides surveying assistance on construction projects and provides Geographical Information System (GIS) support for the entire corporation. It should be noted that the Geomatics Division of TES spent considerable effort assisting the Fire Department in creating and updating their 911 Dispatch mapping. This initiative was launched early in 2017 has consumed approximately 33% of one GIS Technician's time for this year. Staff anticipate the ongoing maintenance efforts to be approximately of 20 hours per month or 15% on one Technician's time based on May to September actuals. The Statistics presented in this report do not include time spent surveying, preparing base plans used by Engineering staff, researching existing plan information and land ownership.