

Capital Program Resourcing Strategy

Presented June 7, 2021



Capital Steering Committee

Strategic Plan alignment



Powering
our future



Working together
for our future



Building
our future

Overview of challenge



**Capital spending flat
for five years**



**Currently 22
temporary project
(PM) managers
delivering capital
projects**

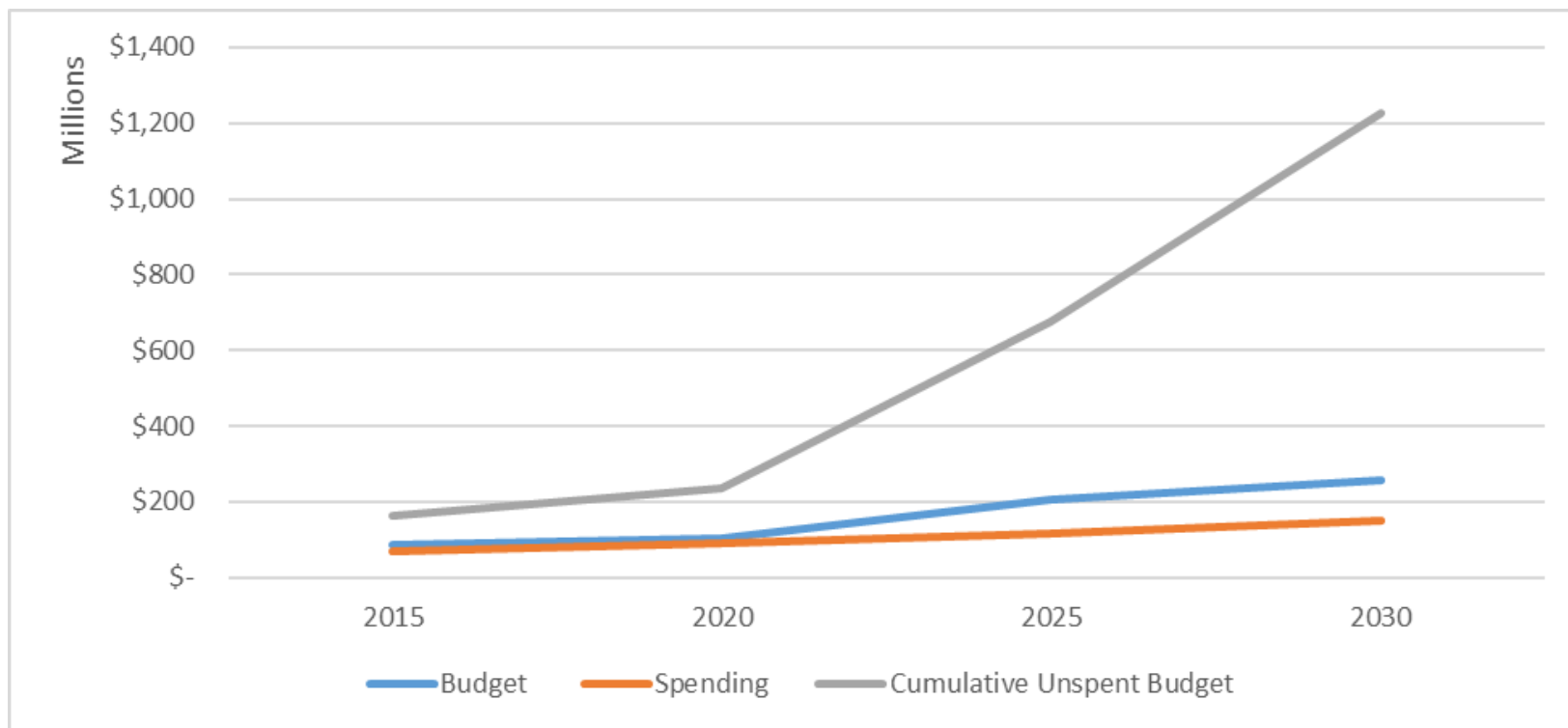


**Budget requirements
growing by 150% over
10 years**



**PM expectations
increasing**

Forecasted impact



Options considered

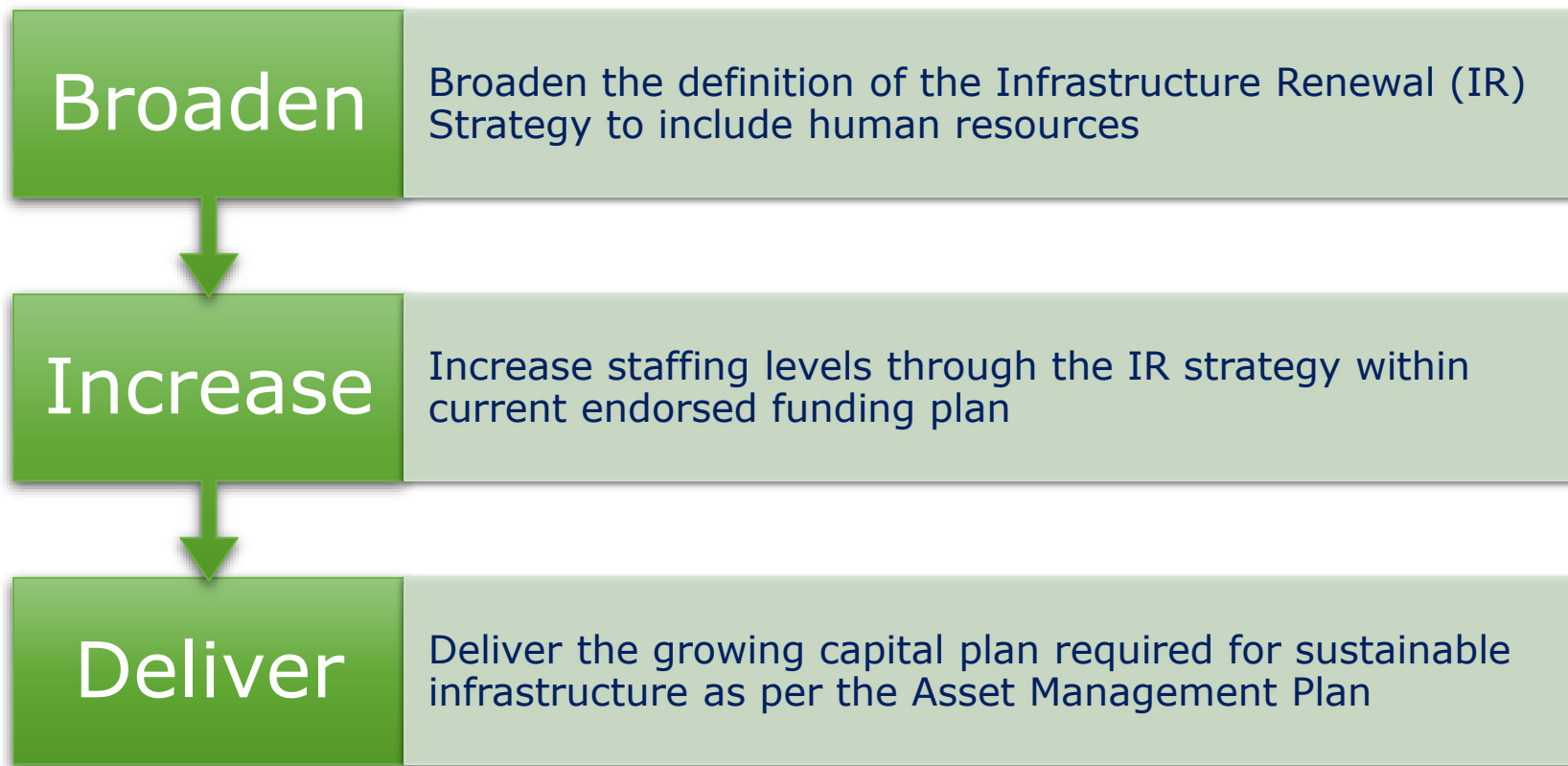
Eliminate / reduce
capital projects to
match current staff
capacity

- Not viable

Develop a plan to
increase staff capacity
to meet known service
needs

- Preferred option

Capital Program Resourcing Strategy



Human resource needs

Conversion of 16
of 22 temporary
PM positions to full
time (2021)

Add 37 additional
positions over five
year period (2022
to 2026)

Monitor and report
on project
execution
outcomes through
Budget Monitoring

Extend strategy if
required beyond
five years

Expected outcomes

Conversion temporary PMs

- Stabilize workforce and reduce turnover and constant recruitment activities
- Reduce project delivery risk related to turnover

New positions over five years

- Increase # of projects (40-90) and spending (\$100 to \$225 million)

Financial strategy



Affordability was balanced with urgency



Increase human resources to deliver growing capital plan within already endorsed IR Funding Strategy

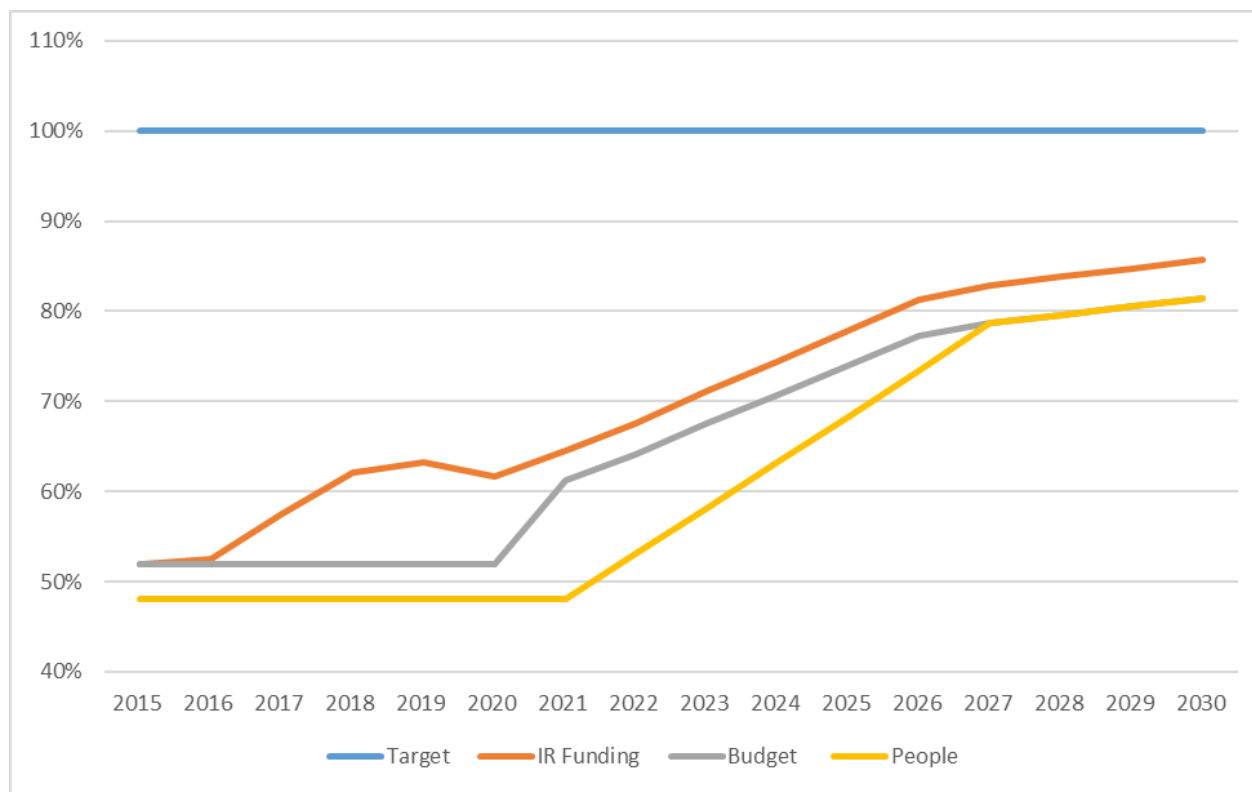


Total budget reallocation of \$6.4 million (tax and non-tax) over five years



Extends year of IR sustainable funding reached to 2040

Financial strategy



Recommendations

That the Capital Program Resourcing Strategy, as described in report Capital Program Resourcing Strategy dated June 7, 2021, be approved.

Questions?

