

2020 Details of Recommended New Positions

Appendix D

New Position:	Transit Road Support Agents
Division:	Transportation & Emergency Services
Service Area:	Transportation Services (Transit)
Participants:	Nanaimo, Parksville, Qualicum Beach, Lantzville, A, C, E, G, H
Op Plan Action #:	TES-TT-5.2-02 Report on Transit Service Plan for 27,500 service hours over the next 3 years
Position Cost:	\$ 378,546
Tax Implication:	\$ 201,803

	2020	2021	2022	2023	2024
Operating Budget:	378,546	388,010	397,710	407,652	417,844
Admin Fee:		38,801	39,771	40,765	41,784
Funding Sources:					
Taxation/User Funded	201,803	245,649	251,790	258,085	264,537
Grants	176,743	181,162	185,691	190,333	195,091
	378,546	426,811	437,481	448,417	459,628

Scope: Permanent Full-Time Road Support Agent. 4 net FTE impact.

Transportation Services is requesting four (4) Permanent Full-Time Road Support Agents (RSA). As directed by WorkSafeBC all transit drivers need direct supervision while in operation. Jointly with the Union, on a one year trial basis, Conventional and Custom Transit implemented an on-road supervision program that expires February 2020. The Road Support Agent contributes to the effective operation of Transportation Services by providing road support services to driving staff in conjunction with and under the direction of the Superintendents and the RDN Transit system. This position guides, monitors, and supports driving staff and acts as a liaison between staff and the Superintendents, as well as the general public, assisting Transportation Services with meeting service expectations, departmental goals, as well as objectives. The RSA's are a liaison with all Municipalities regarding upcoming construction detours and events, as well as reporting critical incidents to BC Transit. As the system grows these positions are vital to transit operations.



New Position: Fleet and Corporate Facilities Manager
Division: Transportation & Emergency Services
Service Area: Transportation & Administration
Participants: Nanaimo, Parksville, Qualicum Beach, Lantzville, A, B, C, E, F, G, H
Op Plan Action #: TES-TT-5.2-02 Report on Transit Service Plan for 27,500 service hours over the next 3 years

	2020	2021	2022	2023	2024
Operating Budget:	153,298	157,130	161,059	165,085	169,212
Admin Fee:		15,713	16,106	16,509	16,921
Funding Sources:					
Operation Funded	153,298	172,843	177,165	181,594	186,133
	153,298	172,843	177,165	181,594	186,133

Scope: Permanent Full-Time Fleet and Corporate Facilities Manager. 1 net FTE impact.

Permanent Full-Time Transportation Fleet and Corporate Facilities Manager is responsible for the daily management and strategic long-range planning of the RDN fleet. This position leads the RDN fleet and the development, implementation and management of corporate green fleet programs. It is also responsible for corporate compliance with legislative requirements, including vehicle and driver licensing, driver and operator training, vehicle and equipment inspections and Commercial Vehicle Safety and Enforcement (CVSE) inspections, including Fire and Transit Services. This position is responsible for the daily maintenance, management and strategic long-range planning and co-ordination, including capital budgeting and project management, of the RDN's operations facilities.



2020 Details of Recommended New Positions

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New Position: Transportation Mechanic
Division: Transportation & Emergency Services
Service Area: Transportation Services (Transit)
Participants: Nanaimo, Parksville, Qualicum Beach, Lantzville, A, C, E, G, H
Op Plan Action #: TES-TT-5.2-02 Report on Transit Service Plan for 27,500 service hours over the next 3 years

	2020	2021	2022	2023	2024
Operating Budget:	99,600	102,090	104,643	107,259	109,940
Admin Fee:		10,209	10,464	10,726	10,994
Funding Sources:					
Operation Funded	53,097	64,633	66,249	67,906	69,603
Grants	46,503	47,666	48,858	50,079	51,331
	99,600	112,299	115,107	117,985	120,934

Scope: Permanent Full-Time Mechanic. 1 net FTE impact.

Permanent Full-Time, Commercial Transportation Mechanic. BC Transit recommends a ratio of no less than 7 and no more than 10 fleet vehicles to 1 mechanic. Based on our current fleet, BC Transit strongly recommends one extra staff member (minimum). Indicators that the RDN shop needs additional FTE's: back log of pre-trip card, late Preventative Maintenance (PM's), outsourcing services & repairs, low grades on fleet inspection reports, etc. Outsourcing cost the RDN approximately double, or more, than performing the work at the RDN facility. Since 2012, the RDN has added over 10 buses; however, there has been no mechanic FTE's added. Mechanic positions are cost shared through BC Transit's cost sharing model where BC Transit funds 46.69% of the maintenance performed on BC Transit leased vehicles. There will be a request for a second mechanic in 2021.

Location	Mechanic	Buses	Ratio
Abbotsford	9	65	7.2
Kelowna	12	114	9.5
Kamloops	9	69	7.7
Nanaimo	6	71	11.8 (Current)
Nanaimo	7	71	10.1 (Proposed 2020)
Nanaimo	8	71	8.9 (Proposed 2021)



2020 Details of Recommended New Positions

New Position: Wastewater Services Maintenance Coordinator
Division: Regional & Community Utilities & Solid Waste
Service Area: Wastewater Southern Community
Participants: Nanaimo, Lantzville
Operating Plan Action #: RCU-ES-2.4-05 Completion of Greater Nanaimo, and Expansion of French Creek Pollution Control Centre, including secondary treatment and odour control

Position Cost: \$ 93,395

Tax Implication: \$ 93,395

	2020	2021	2022	2023	2024
Operating Budget:	93,395	95,263	97,168	99,111	101,093
Admin Fee:		9,526	9,717	9,911	10,109
Funding Sources:					
Taxation/User Funded	93,395	104,789	106,885	109,022	111,202
	93,395	104,789	106,885	109,022	111,202

Scope: Permanent Full-Time Maintenance Coordinator. 1 net FTE impact.

Required staffing for the Greater Nanaimo Pollution Control Centre expansion. Position was included in the 2019 to 2023 Financial Plan. The position will provide planning and supervision of maintenances activities. The position will provide guidance to the maintenances operators and help with the ordering and planning of maintenance activities. This position will also be instrumental in working with the CMMS system to ensure equipment and assets are properly maintained.



2020 Details of Recommended New Positions

Appendix D

New Position: Process Control (SCADA) Technician - Greater Nanaimo Pollution Control Centre
Division: Regional & Community Utilities & Solid Waste
Service Area: Wastewater Southern Community
Participants: Nanaimo, Lantzville
Operating Plan Action #: RCU-ES-2.4-05 Completion of Greater Nanaimo, and Expansion of French Creek Pollution Control Centre, including secondary treatment and odour control

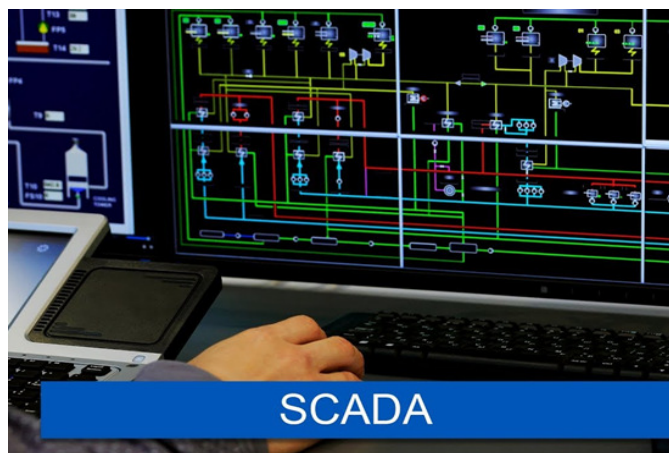
Position Cost: \$ 93,395

Tax Implication: \$ 93,395

	2020	2021	2022	2023	2024
Operating Budget:	93,395	95,263	97,168	99,111	101,093
Admin Fee:		9,526	9,717	9,911	10,109
Funding Sources:					
Taxation/User Funded	93,395	104,789	106,885	109,022	111,202
	93,395	104,789	106,885	109,022	111,202

Scope: Permanent Full-Time Process Control (SCADA) Technician. 1 net FTE impact.

Required staffing for the Greater Nanaimo Pollution Control Centre expansion and upgrade. This full time position will provide necessary expertise to program and maintain critical process control (SCADA) systems. The position will reduce contracting requirements, and improve service levels and reliability. This position would allow the RDN to maintain better in house control and understanding of the ever growing automation needs and demands for this service area. The SCADA Technician will also provide limited support to the Water Services department. (Pay band 13). Position was included in the 2019 to 2023 Financial Plan.



2020 Details of Recommended New Positions

Appendix D

New Position:	Electronic Document Records Management Software IT Database Coordinator
Division:	Corporate Services
Service Area:	Administration
Participants:	Nanaimo, Parksville, Qualicum Beach, Lantzville, A, B, C, E, F, G, H
Operating Plan Action #:	CS-GM-4-56 Develop plan for implementing an Electronic Document and Records Management System
Position Cost:	\$ 91,223
Tax Implication:	\$ 91,223

	2020	2021	2022	2023	2024
Operating Budget:	91,223	93,504	95,842	98,238	100,694
Admin Fee:					
Funding Sources:					
Taxation/User Funded	91,223	93,504	95,842	98,238	100,694
	91,223	93,504	95,842	98,238	100,694

Scope: Permanent Full-Time EDRMS IT Database Coordinator. 1 net FTE impact.

Permanent Full-Time Database Coordinator to support the software and hardware required for Electronic Document and Records Management System (EDRMS). There will be a significant demand on IS resources to build, support and then maintain the additional IS infrastructure required to enable EDRMS. It is necessary that existing IS staff be augmented with an additional full-time position dedicated to the support of the new EDRMS system and related service. This position will also work closely with the Records Management staff.



2020 Details of Recommended New Positions

Appendix D

New Position:	Lab Technician - French Creek Pollution Control Centre
Division:	Regional & Community Utilities & Solid Waste
Service Area:	Wastewater Southern Community
Participants:	Nanaimo, Lantzville
Operating Plan Action #:	RCU-ES-2-09 Continue to implement a capital works strategy and adjust operational procedures to mitigate on site odours (FCPCC)
Position Cost:	\$ 87,150
Tax Implication:	\$ 87,150

	2020	2021	2022	2023	2024
Operating Budget:	87,150	89,329	91,562	93,851	96,197
Admin Fee:		8,933	9,156	9,385	9,620
Funding Sources:					
Taxation/User Funded	87,150	98,262	100,718	103,236	105,817
	87,150	98,262	100,718	103,236	105,817

Scope: Permanent Full-Time Lab Technician - FCPCC. 1 net FTE impact.

Newer stringent Federal Wastewater System Effluent Regulations require a higher level of laboratory accreditation and expertise and the development and maintenance of standard analytical methods and procedures. This position would help the RDN meet its service expectations, environmental, permit, regulatory and operational goals and objectives. This new Lab Technician position is required to meet service expectations and regulatory requirements. The position has been included in 2019-2023 financial plan as part of staffing for major expansion at FCPCC. The position will assume the lab duties currently performed by operational staff at the FCPCC, freeing up operational staff time to preform duty related to the expansion and upgrade of the FCPCC.

The addition of this position to the Northern Communities Wastewater Services department falls in line with what has been implemented in the Southern Department of Wastewater Services. (Pay band 11).



2020 Details of Recommended New Positions

Appendix D

New Position:	Building Inspector
Division:	Strategic & Community Development
Service Area:	Building Inspection
Participants:	A, B, C, E, F, G, H
Op Plan Action #:	SCD-PP-7-14 That staff be directed to undertake a review of regulatory services and procedures, and report back to the Board with recommendations to address gaps that may exist in bylaw enforcement in the Electoral Areas as well as cost recovery mechanisms
Position Cost:	\$ 106,428
Tax Implication:	\$ 8,330

	2019	2020	2021	2022	2023	2024
Operating Budget:	89,998	96,753	98,688	100,662	102,675	104,728
Admin Fee:	8,100	9,675	9,869	10,066	10,267	10,473
Funding Sources:						
Taxation/User Funded	98,098	106,428	108,557	110,728	112,942	115,201
	98,098	106,428	108,557	110,728	112,942	115,201

Scope: Conversion of a Temporary Full-Time Building Inspector to a Permanent Full-Time Building Inspector. 0 net FTE impact.

Permanent Full-Time Building Inspector to support our client service with the continued increase in building permit volumes in the region. The steady level of building activity over the past three years within the RDN is reflective of the strong performing economy in the region which is forecast to continue beyond 2019. Building permit volumes have increased 21% over 2016. For the past three years, the department has employed temporary full time building inspectors to assist in maintaining customer service (permit processing, scheduling and inspections). Converting the temporary position to permanent will enable the RDN to recruit and retain qualified building inspectors as required by legislation, and to meet our service goals and expectations. Building Inspector wages and benefits are solely funded by operational fees and charges. There is no direct tax requisition impact.



2020 Details of Recommended New Positions

Appendix D

New Service: Solid Waste Management Plan Curbside Resource
Division: Regional & Community Utilities & Solid Waste
Service Area: Solid Waste Collection & Recycling
Participants: Parksville, Qualicum Beach, Lantzville, A, B, C, E, F, G, H
Op Plan Action #: RCU-ES-2-10 Advance Solid Waste’s education, diversion and promotion

Position Cost: \$ 64,113

Tax Implication \$ -

	2020	2021	2022	2023	2024
Operating Budget:	64,113	65,715	67,358	69,042	70,768
Admin Fee:		6,572	6,736	6,904	7,077
Funding Sources:					
Operation Funded	64,113	72,287	74,094	75,946	77,845
	64,113	72,287	74,094	75,946	77,845

Scope: Conversion of existing Temporary Full-Time to Permanent Full-Time Solid Waste Curbside Collection resource. Position externally funded through Recycle BC Contract. Subject to ongoing external funding

Under our current agreement with Recycle BC, funding is provided for resource to carry out promotion, education, and outreach programs.

The summer curbside recycling outreach program is a contractual obligation to Recycle BC since its stewardship program launch in May of 2014 that is funded through the education and administration portion of monies received by Recycle BC. The RDN program contamination average has been consistently below the overall Recycle BC program average. The RDN has improved 37% in reducing contamination since 2015, largely attributed to the summer outreach program which has been well received by residents and effective in minimizing contamination in the recycling stream as part of our contractual obligation with Recycle BC.

Additionally, this position has played a critical role in assisting in communication and education efforts on social and printed media year round to encourage and educate residents on ways to lessen their environmental impact through increased diversion.

