

| 2023 Details of Recommended New Position(s) | | | | | Appendix A |
|---|---|--------|--|--|------------|
| Budget Summary Reference | | | | | RCU-1 |
| Position: | Heavy Equipment Operator | | | | |
| Service Area: | Regional & Community Utilities | | | | |
| Department: | Solid Waste Services | | | | |
| Participants: | Nanaimo, Parksville, Qualicum Beach, Lantzville, EA A, B, C, E, F, G, H | | | | |
| Position Cost: | \$ | 88,205 | | | |
| 2023 Tax Implication: | \$ | 6,640 | | | |
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| 2023 Details of Recommended New Position(s) | | | | | Appendix A |
|---|---|----------|-----------------|-----------|------------|
| Budget Summary Reference | | | | | RCU-2 |
| New Position: | Special Projects Coordinator | | | | |
| Service Area: | Regional & Community Utilities | | | | |
| Department | Solid Waste Services | | | | |
| Participants: | Parksville, Qualicum Beach, Lantzville, EA A, B, C, E, F, G, H | | | | |
| Position Cost: | \$ | 91,762 | | | |
| 2023 Tax Implication: | \$ | 91,762 | | | |
| | | | | | |
| | | 2023 | 2024 | 2025 | 2026 |
| Operating Budget: | | 91,762 | 102,774 | 105,298 | 107,930 |
| | | | | | 2027 |
| | | | | | 110,629 |
| Funding Sources: | | | | | |
| Taxation/User Funded | | 91,762 | 102,774 | 105,298 | 107,930 |
| | | | | | 110,629 |
| | | | | | |
| | | \$91,762 | \$102,774 | \$105,298 | \$107,930 |
| | | | | | \$110,629 |
| | | | | | |
| Type of Permanent Position: | Permanent Full-Time | | Net FTE Impact: | | 1.00 |
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| Scope: | <p>The Automated Curbside Program has increased operational and strategic demands, that require a Special Project Coordinator. With increased administrative burdens this position will help coordinate operations, planning, and billing while meeting the increased customer service demands the program currently experiences.</p> <p>Estimated start date: Q2/Q3 2023</p> | | | | |
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| Implications if not approved: | <p>Service level demands will be negatively impacted because we will not be able to address and proactively reduce the curbside contamination rate, as identified in the Recycle BC and Convertus Organics contracts. As a result, the RDN may face fines from Recycle BC, and Convertus may not accept loads from RDN Curbside Collection, increasing operational upset(s) and costs. This position is critical in deploying the next phase of public education, aimed at achieving higher levels of curbside diversion, and decreased contamination of the recycling streams.</p> | | | | |

| 2023 Details of Recommended New Position(s) | | | | | Appendix A |
|---|---|-----------------|-----------|-----------|------------|
| Budget Summary Reference | | | | | RCU-3 |
| New Position: | Zero Waste Compliance Officer | | | | |
| Service Area: | Regional & Community Utilities | | | | |
| Department | Solid Waste Services | | | | |
| Participants: | Parksville, Qualicum Beach, Lantzville, EA A, B, C, E, F, G, H | | | | |
| Position Cost: | \$ 91,762 | | | | |
| 2023 Tax Implication: | \$ 91,762 | | | | |
| | 2023 | 2024 | 2025 | 2026 | 2027 |
| Operating Budget: | 91,762 | 102,774 | 105,298 | 107,930 | 110,629 |
| Funding Sources: | | | | | |
| Taxation/User Funded | 91,762 | 102,774 | 105,298 | 107,930 | 110,629 |
| | \$91,762 | \$102,774 | \$105,298 | \$107,930 | \$110,629 |
| Type of Permanent Position: | Permanent Full-Time | Net FTE Impact: | | 1.00 | |
| Scope: | <p>The Solid Waste Management Plan identifies two key bylaws, the Waste Hauler Licencing and Mandatory Waste Source Separation. Implementation, enforcement, and analysis of these bylaws will require 1 FTE to oversee. The Job exists in the Collective Agreement, and was once utilized within the Curbside Program, but has been inactive for many years. A job analysis will need to be conducted.</p> <p>Estimated start date: Q2/Q3 2023</p> | | | | |
| Implications if not approved: | <p>This position is identified in the Solid Waste Management Plan (SWMP), which was approved by the Board and the Ministry of Environment and Climate Change Strategy. Without this position the department will be unable to operationalize the Waste Hauler Licensing and Mandatory Waste Source Separation Bylaws. Further, the ability to create a positive behavioral change within the waste industry, as intended in the SWMP, will not be achievable without this position.</p> | | | | |

| 2023 Details of Recommended New Position(s) | | | | | Appendix A |
|---|-------------------------------------|---------|--|--|------------|
| Budget Summary Reference | | | | | RCU-4 |
| New Position: | Instrumentation Technician - FCPCC | | | | |
| Service Area: | Regional & Community Utilities | | | | |
| Department | Wastewater Services | | | | |
| Participants: | Parksville, Qualicum Beach, EA E, G | | | | |
| Position Cost: | \$ | 104,872 | | | |
| 2023 Tax Implication: | \$ | 104,872 | | | |
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| 2023 Details of Recommended New Position(s) | | | | | Appendix A |
|---|---|-----------------|-----------|-----------|------------|
| Budget Summary Reference | | | | | RCU-5 |
| New Position: | Operator/ Maintenance FCPCC | | | | |
| Service Area: | Regional & Community Utilities | | | | |
| Department | Wastewater Services | | | | |
| Participants: | Parksville, Qualicum Beach, EA E, G | | | | |
| Position Cost: | \$ | 104,872 | | | |
| 2023 Tax Implication: | \$ | 104,872 | | | |
| | | | | | |
| | 2023 | 2024 | 2025 | 2026 | 2027 |
| Operating Budget: | 104,872 | 117,457 | 120,341 | 123,349 | 126,433 |
| | | | | | |
| Funding Sources: | | | | | |
| Taxation/User Funded | 104,872 | 117,457 | 120,341 | 123,349 | 126,433 |
| | | | | | |
| | \$104,872 | \$117,457 | \$120,341 | \$123,349 | \$126,433 |
| | | | | | |
| Type of Permanent Position: | Permanent Full-Time | Net FTE Impact: | | 1.00 | |
| Scope: | <p>The French Creek Pollution Control Centre(FCPCC) is planning a major upgrade and expansion which will require additional resources during engineering, construction, and operations of this new facility. In addition, FCPCC staff are also responsible for operations and maintenance of the septage receiving site, 16 Pumpstations and the Nanoose Pollution Control Centre.</p> <p>This position is required staffing for the FCPCC expansion and upgrade. Position was included in the 2023 to 2027 Financial Plan. The full time position will be responsible for the inspection, maintenance, and repair of buildings, equipment and environmental protection infrastructure at the FCPCC Facilities and pump stations. This position will also maintain the asset inventory and computerized preventative maintenance system to ensure equipment and assets are properly maintained. As well, this position will provide guidance to the maintenance staff and help with ordering, budgeting and planning of maintenance activities.</p> | | | | |
| Implications if not approved: | <p>If the Operator Maintenance position is not granted for 2023, we will not have daily support of an onsite subject matter maintenance expert to help operations staff maintain critical new and existing equipment. We will also be missing the opportunity to gain expert knowledge of the equipment and system being designed and installed during FCPCC upgrades.</p> | | | | |

| 2023 Details of Recommended New Position(s) | | | | | Appendix A | |
|---|--|----------|-----------------|----------|------------|-----------|
| Budget Summary Reference | | | | | RP-1 | |
| New Position: | Aquatic Maintenance Worker | | | | | |
| Service Area: | Recreation & Parks Services | | | | | |
| Department | Aquatics Services | | | | | |
| Participants: | Parksville, Qualicum Beach, EA F, G, H | | | | | |
| Position Cost: | \$ | 86,129 | | | | |
| 2023 Tax Implication: | \$ | 43,716 | | | | |
| | | 2023 | 2024 | 2025 | 2026 | 2027 |
| Operating Budget: | | 86,129 | 96,464 | 98,833 | 101,303 | 103,836 |
| Funding Sources: | | | | | | |
| Taxation/User Funded | | 86,129 | 96,464 | 98,833 | 101,303 | 103,836 |
| | | \$86,129 | \$96,464 | \$98,833 | \$101,303 | \$103,836 |
| Type of Permanent Position: | Permanent Part-Time to Full-Time | | Net FTE Impact: | | 0.50 | |
| Scope: | Aquatic Maintenance Workers are certified in Pool Operations to a level to maintain safe and healthy pool water conditions in accordance with Public Health regulations and best practices. Some advanced pool chemistry and filtration, and building systems knowledge and troubleshooting ability ensures reduction in disrupted pool services over the extended hours of operation. Building cleanliness is kept at healthy standards set within Public Health regulations as well as best practices. Aquatic Maintenance workers provide necessary preventative work on building systems that increase longevity of RDN assets. | | | | | |
| Implications if not approved: | Post COVID has seen participation numbers increase. The current temporary staff complement of 3 full-time staff has proven beneficial in maintaining high standards of cleanliness, operations, and response to building problems. Not converting the PPT to a PFT position will reduce the amount of coverage time that Aquatic Maintenance staff are available within the increased operational times, reducing the efficiency of cleaning of the facility, as well as health and safety standards required for operational effectiveness. If position is not approved for 2023, the responsibilities listed will remain within the scope of work of the existing Aquatic Maintenance permanent staff structure. This will result in reduced overall responsiveness, cleanliness efficiency and a reduction in the ability to manage assets through preventative maintenance work. | | | | | |

| 2023 Details of Recommended New Position(s) | | | | | Appendix A |
|---|--|-----------------|----------|-----------|------------|
| Budget Summary Reference | | | | | RP-2 |
| New Position: | Building Services Worker- Arenas | | | | |
| Service Area: | Recreation & Parks Services | | | | |
| Department | Arena Services | | | | |
| Participants: | Parksville, Qualicum Beach, EA E, F, G, H | | | | |
| Position Cost: | \$ 85,862 | | | | |
| 2023 Tax Implication: | \$ 85,862 | | | | |
| | | | | | |
| | 2023 | 2024 | 2025 | 2026 | 2027 |
| Operating Budget: | 85,862 | 96,166 | 98,527 | 100,990 | 103,515 |
| | | | | | |
| Funding Sources: | | | | | |
| Taxation/User Funded | 85,862 | 96,166 | 98,527 | 100,990 | 103,515 |
| | | | | | |
| | \$85,862 | \$96,166 | \$98,527 | \$100,990 | \$103,515 |
| | | | | | |
| Type of Permanent Position: | Permanent Full-Time | Net FTE Impact: | | 1.00 | |
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| Scope: | This position would provide operations support at Oceanside Place and perform general operation and service maintenance for the facility. With an increase in dry floor space and the demands from regulatory requirements at Oceanside Place this position would provide support for the increased need for facility set up and take down for programs and events, janitorial, facility, equipment and ice maintenance responsibilities. This position aligns with the strategic priority of the Board, that "The RDN will make the region a safe and vibrant place for all, with a focus on children and families in planning and programs". | | | | |
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| Implications if not approved: | Hiring of certified individuals that meet the staffing requirements of the operating permit for the refrigeration plant has proven to be challenging and sometimes non-existent. The current service levels provided by operational staffing would be further impacted with the potential of compromising the health and safety for patrons and staff, and the life cycle of the facility and equipment in accordance with the RDN asset management plan. | | | | |

| 2023 Details of Recommended New Position(s) | | | | | Appendix A |
|---|---|-----------------|----------|----------|------------|
| Budget Summary Reference | | | | | RP-3 |
| Position: | Administrative Assistant | | | | |
| Service Area: | Recreation & Parks Services | | | | |
| Department: | Parks Services | | | | |
| Participants: | Nanaimo, Parksville, Qualicum Beach, Lantzville, EA A, B, C, E, F, G, H | | | | |
| Position Cost: | \$ | 79,183 | | | |
| 2023 Tax Implication: | \$ | 40,067 | | | |
| | 2023 | 2024 | 2025 | 2026 | 2027 |
| Operating Budget: | 79,183 | 88,685 | 90,459 | 92,680 | 94,997 |
| Funding Sources: | | | | | |
| Taxation/User Funded | 79,183 | 88,685 | 90,459 | 92,680 | 94,997 |
| | \$79,183 | \$88,685 | \$90,459 | \$92,680 | \$94,997 |
| Type of Position Change: | Permanent Part-Time to Full-Time | Net FTE Impact: | 0.50 | | |
| Scope: | <p>This position contributes to the effective operation of the Parks Department through the efficient and accurate handling of office and clerical duties and through the effective delivery of information to the public. This position supports the Parks Department by assisting team members in their duties, as required, to meet service expectations, departmental goals and objectives. Duties include, but are not limited to:</p> <ul style="list-style-type: none">• Provides telephone reception and directs inquiries to the appropriate staff.• Assists in the development and maintenance of a Records Management system.• Photocopies and files various materials and documentation.• Orders office supplies for the department.• Maintains and updates reference books for department.• Maintains, organizes and codes departmental invoices for signature.• Sorts and distributes incoming mail, stamps and posts outgoing mail. <p>Currently this position is PPT.</p> | | | | |
| Implications if not approved: | <p>Currently this position is PPT. The increase in park acquisitions, invoices, office management and demand for parks services requires an increase in this position.</p> | | | | |

| 2023 Details of Recommended New Position(s) | | | | | Appendix A | |
|---|---|-----------|-----------------|-----------|------------|-----------|
| Budget Summary Reference | | | | | RP-4 | |
| Position: | Operations Coordinator, Natural Areas | | | | | |
| Service Area: | Recreation & Parks Services | | | | | |
| Department: | Parks Services | | | | | |
| Participants: | Nanaimo, Parksville, Qualicum Beach, Lantzville, EA A, B, C, E, F, G, H | | | | | |
| Position Cost: | \$ | 101,873 | | | | |
| 2023 Tax Implication: | \$ | 5,363 | | | | |
| | | | | | | |
| | | 2023 | 2024 | 2025 | 2026 | 2027 |
| Operating Budget: | | 101,873 | 114,098 | 116,380 | 119,238 | 122,219 |
| Funding Sources: | | | | | | |
| Taxation/User Funded | | 101,873 | 114,098 | 116,380 | 119,238 | 122,219 |
| | | | | | | |
| | | \$101,873 | \$114,098 | \$116,380 | \$119,238 | \$122,219 |
| | | | | | | |
| Type of Position Change: | Temporary to Permanent Full-Time | | Net FTE Impact: | 1.00 | | |
| Scope: | <p>To efficiently develop and implement fire risk management plans and fuel management prescriptions for regional and community parks. This position also oversees invasive species management in the region and implements related policy and strategic plan initiatives, as well as oversees volunteer opportunities related to park stewardship.</p> <p>The Board approved a temporary pilot position in 2021 to better manage parkland wildfire risk and invasive species within parks system. It has been proven that this position is beneficial to the RDN and should continue in future years as a permanent full-time position.</p> | | | | | |
| Implications if not approved: | <p>To manage and implement wildfire risk and invasive species within parkland, dedicated staff is needed. Without this position, considerable funds would be required for consultant fees to develop the management plans and fuel management prescriptions and a considerable amount of staff time would be needed to support the consultant’s work which is not available without this position. In addition, it is unlikely that the proposed invasive species management program could be successfully managed and delivered by a third party. Therefore, it is recommended that resources be allocated to fund a permanent full time position to effectively and successfully develop the foundation of these initiatives.</p> | | | | | |

| 2023 Details of Recommended New Position(s) | | | | | Appendix A | |
|---|---|-----------------|----------|----------|------------|-----------|
| Budget Summary Reference | | | | | RP-5 | |
| New Position: | Building Service Worker - Recreation Services | | | | | |
| Service Area: | Recreation & Parks Services | | | | | |
| Department | Recreation Program Services | | | | | |
| Participants: | Nanaimo, Parksville, Qualicum Beach, Lantzville, EA A, B, C, E, F, G, H | | | | | |
| Position Cost: | \$ | 85,862 | | | | |
| 2023 Tax Implication: | \$ | 85,862 | | | | |
| | | 2023 | 2024 | 2025 | 2026 | 2027 |
| Operating Budget: | | 85,862 | 96,166 | 98,527 | 100,990 | 103,515 |
| Funding Sources: | | | | | | |
| Taxation/User Funded | | 85,862 | 96,166 | 98,527 | 100,990 | 103,515 |
| | | \$85,862 | \$96,166 | \$98,527 | \$100,990 | \$103,515 |
| Type of Permanent Position: | Permanent Full-Time | Net FTE Impact: | | 1.00 | | |
| Scope: | This position, under direction of the Chief Facility Operator Aquatics and Recreation Facilities, would provide building maintenance support to RDN Recreation and Parks facilities including Little Qualicum Hall, Meadowood Community Hall, South Wellington School, Jack Bagley Field House, etc. | | | | | |
| Implications if not approved: | If not approved for 2023 the responsibilities noted will remain within the scope of work of the existing Superintendent Parks Operations, Superintendent Recreation Program Services, and the proposed Chief Facility Operator - Aquatics and Recreation Facilities. Not approving this position will impact the Department's ability to provide adequate facility maintenance, cleanliness standards and general facility operation. | | | | | |

| 2023 Details of Recommended New Position(s) | | | | | Appendix A |
|---|---|---------|--|--|------------|
| Budget Summary Reference | | | | | RP-6 |
| Position: | Business Administrator | | | | |
| Service Area: | Recreation & Parks Services | | | | |
| Department: | Recreation & Parks Services | | | | |
| Participants: | Nanaimo, Parksville, Qualicum Beach, Lantzville, EA A, B, C, E, F, G, H | | | | |
| Position Cost: | \$ | 109,746 | | | |
| 2023 Tax Implication: | \$ | 109,746 | | | |
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| 2023 Details of Recommended New Position(s) | | | | | Appendix A |
|---|---|---------|--|--|------------|
| Budget Summary Reference | | | | | RP-7 |
| New Position: | Chief Facility Operator- Aquatic and Recreation Facilities | | | | |
| Service Area: | Recreation & Parks Services | | | | |
| Department | Recreation Program Services | | | | |
| Participants: | Nanaimo, Parksville, Qualicum Beach, Lantzville, EA A, B, C, E, F, G, H | | | | |
| Position Cost: | \$ | 108,439 | | | |
| 2023 Tax Implication: | \$ | 108,439 | | | |
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| 2023 Details of Recommended New Position(s) | | | | | Appendix A | |
|---|--|-----------------|----------|----------|------------|----------|
| Budget Summary Reference | | | | | RP-8 | |
| New Position: | Program Secretary | | | | | |
| Service Area: | Recreation & Parks Services | | | | | |
| Department | Recreation Program Services | | | | | |
| Participants: | Nanaimo, Parksville, Qualicum Beach, Lantzville, EA A, B, C, E, F, G, H | | | | | |
| Position Cost: | \$ | 81,210 | | | | |
| 2023 Tax Implication: | \$ | 81,210 | | | | |
| | | 2023 | 2024 | 2025 | 2026 | 2027 |
| Operating Budget: | | 81,210 | 90,955 | 93,188 | 95,518 | 97,906 |
| Funding Sources: | | | | | | |
| Taxation/User Funded | | 81,210 | 90,955 | 93,188 | 95,518 | 97,906 |
| | | \$81,210 | \$90,955 | \$93,188 | \$95,518 | \$97,906 |
| Type of Permanent Position: | Permanent Full-Time | Net FTE Impact: | | 1.00 | | |
| Scope: | To provide administrative and booking support to sport fields booked under the Agency agreements with City of Parksville, Town of Qualicum Beach and SD69, RDN Recreation and Parks facilities such as Qualicum Hall, Meadowood Community Hall, South Wellington School, Jack Bagley, etc. In addition under the Agency agreement with SD69, Parksville and Qualicum Beach, RDN Recreation Services books the fields and sport courts for these three. They continue to add new facilities that require booking oversight. This position also provides administrative support for the EA A Recreation Coordinator. | | | | | |
| Implications if not approved: | If not approved for 2023 the responsibilities related to sport field and court bookings will continue to fall within the scope of work of the existing Aquatics Program Secretary. In addition to the booking of sports fields and community facilities the Aquatics Program Secretary is responsible for processing all pool bookings and providing front line reception support. As new parks amenities and recreation facilities are added to the Oceanside area inventory this position is nearing capacity. If the additional Program Secretary position is not approved, it is likely there will be a reduction in the quality of service currently and productivity provided. As direct recreation provision within Area A continues to be re-established and expanded there will be a need for administrative support including registration processing. | | | | | |

| 2023 Details of Recommended New Position(s) | | | | | Appendix A | |
|---|--|-----------------|-----------|-----------|------------|-----------|
| Budget Summary Reference | | | | | RP-9 | |
| New Position: | Superintendent- Recreation Program Services | | | | | |
| Service Area: | Recreation & Parks Services | | | | | |
| Department | Recreation Program Services | | | | | |
| Participants: | Parksville, Qualicum Beach, Lantzville, EA A, B, C, E, F, G, H | | | | | |
| Position Cost: | \$ | 149,306 | | | | |
| 2023 Tax Implication: | \$ | 149,306 | | | | |
| | | | | | | |
| | | 2023 | 2024 | 2025 | 2026 | 2027 |
| Operating Budget: | | 149,306 | 167,227 | 171,334 | 175,617 | 180,007 |
| Funding Sources: | | | | | | |
| Taxation/User Funded | | 149,306 | 167,227 | 171,334 | 175,617 | 180,007 |
| | | | | | | |
| | | \$149,306 | \$167,227 | \$171,334 | \$175,617 | \$180,007 |
| | | | | | | |
| Type of Permanent Position: | Full-Time Exempt | Net FTE Impact: | | 1.00 | | |
| Scope: | A second Superintendent Recreation Program Services exempt staff is required to support both the existing and expanding role of Recreation Services throughout all of the RDN. This new position would be responsible for the development and support for both direct recreation program services provided by the RDN as well as supplemental recreation program services with partners. Responsibilities include oversight and management of RDN recreation infrastructure apart from Oceanside Place and Ravensong Aquatic Centre such as Meadowood Community Centre, Cedar Heritage Centre, South Wellington School site and Little Qualicum Hall to name a few as well as community recreation services agreements with Gabriola Recreation Society, Arrowsmith Community Recreation Association, South Wellington and Area Community Association. The position would manage recreation services staff outside of Ravensong Aquatic Centre, Oceanside Place and Northern Recreation Program Services, most notably Electoral Area A Coordinator and any future building service worker(s) and/or administrative staff. More exempt staffing is required to meet RDN wide priorities and initiatives such as asset management, business continuity, JOHS, records management and IT security. | | | | | |
| Implications if not approved: | If position is not approved for 2023 the responsibilities listed will remain within the scope of work of the existing Superintedent Recreation Program Services. This will result in delays in project timelines, reduced overall responsiveness, and a reduction in the ability to take on future initiatives/projects. | | | | | |

| 2023 Details of Recommended New Position(s) | | | | | Appendix A | |
|---|--|----------|-----------------|----------|------------|----------|
| Budget Summary Reference | | | | | TS-1 | |
| New Position: | HandyDART Dispatcher | | | | | |
| Service Area: | Transportation | | | | | |
| Department | Transit Operations | | | | | |
| Participants: | Nanaimo, Parksville, Qualicum Beach, Lantzville, EA A, B, C, E, G, H | | | | | |
| Position Cost: | \$ | 49,827 | | | | |
| 2023 Tax Implication: | \$ | 16,655 | | | | |
| | | 2023 | 2024 | 2025 | 2026 | 2027 |
| Operating Budget: | | 49,827 | 55,806 | 57,176 | 58,606 | 60,071 |
| Funding Sources: | | | | | | |
| Taxation/User Funded | | 49,827 | 55,806 | 57,176 | 58,606 | 60,071 |
| | | \$49,827 | \$55,806 | \$57,176 | \$58,606 | \$60,071 |
| Type of Permanent Position: | Permanent Part-Time to Full-Time | | Net FTE Impact: | | 0.50 | |
| Scope: | <p>This position is part of a 2,000-hour expansion effective 2023 to be applied to expand Custom Transit weekend service an introduce holiday service to reflect more closely Conventional Transit service. One part-time handyDART Dispatch position will be added to the staff establishment. This part-time Dispatch position will be added to the current part-time position to create one full-time position.</p> <p>Estimated start date: mid-2023</p> | | | | | |
| Implications if not approved: | <p>The RDN would not have enough staff to implement these expansion hours if an additional Custom Part-time Dispatcher is not hired. The RDN is working towards attaining parity with conventional transit service and is supported by BC Transit. The RDN may be at risk of a human rights violation if this goal is not attained in the near future.</p> | | | | | |

| 2023 Details of Recommended New Position(s) | | | | | Appendix A |
|---|---|-----------------|-----------|-----------|------------|
| Budget Summary Reference | | | | | TS-2 |
| Position: | Transportation Supervisor | | | | |
| Service Area: | Transportation | | | | |
| Department: | Transportation Services | | | | |
| Participants: | Nanaimo, Parksville, Qualicum Beach, Lantzville, EA A, B, C, E, G, H | | | | |
| Position Cost: | \$ | 216,879 | | | |
| 2023 Tax Implication: | \$ | 116,522 | | | |
| | | | | | |
| | 2023 | 2024 | 2025 | 2026 | 2027 |
| Operating Budget: | 216,879 | 242,905 | 247,763 | 253,846 | 260,192 |
| Funding Sources: | | | | | |
| Taxation/User Funded | 216,879 | 242,905 | 247,763 | 253,846 | 260,192 |
| | | | | | |
| | \$216,879 | \$242,905 | \$247,763 | \$253,846 | \$260,192 |
| | | | | | |
| Type of Permanent Position: | Permanent Full-Time | Net FTE Impact: | | 2.00 | |
| Scope: | <p>The Transportation Supervisor contributes to the effective operation of Transportation Services by ensuring sufficient vehicles and personnel are available to provide continuous transportation to the public. These two positions support the Transportation Services Department by assisting team members in their duties, as required, to meet service expectations, departmental goals and objectives. These positions report directly to the Superintendent Transit Operations.</p> <p>Estimated start date of May 2023.</p> | | | | |
| Implications if not approved: | <p>If not converted to a permanent position, the staff member may seek a permanent position with other organizations, leaving Transit with a reduced supervisory capacity.</p> | | | | |

| 2023 Details of Recommended New Position(s) | | | | | Appendix A |
|---|--|-----------|-----------------|-----------|------------|
| Budget Summary Reference | | | | | PES-1 |
| New Position: | Planner | | | | |
| Service Area: | Planning and Development | | | | |
| Department | Building and Bylaw Services | | | | |
| Participants: | EA A, C, E, F, G, H | | | | |
| Position Cost: | \$ | 105,531 | | | |
| 2023 Tax Implication: | \$ | 105,531 | | | |
| | 2023 | 2024 | 2025 | 2026 | 2027 |
| Operating Budget: | 105,531 | 118,195 | 121,097 | 124,124 | 127,227 |
| Funding Sources: | | | | | |
| Taxation/User Funded | 105,531 | 118,195 | 121,097 | 124,124 | 127,227 |
| | \$105,531 | \$118,195 | \$121,097 | \$124,124 | \$127,227 |
| Type of Permanent Position: | Permanent Full-Time | | Net FTE Impact: | 1.00 | |
| Scope: | <p>The Current Planning section is operating at full capacity and is unable to maintain current service levels with existing staffing resources. The 1.0 additional FTE is required due to the following reasons.</p> <ul style="list-style-type: none">•Project Support: Projects identified in 2023 work plan•Bylaw Enforcement: Current planning is responding to an increased demand to support the activities of bylaw enforcement. Current planning plays an active role in assisting bylaw enforcement with investigations as well as bylaw interpretations and also oversees the process of gaining bylaw compliance in cases where the infraction is related to a planning matter. As a result of increasing bylaw enforcement activity, the demand on current planning staff has also increased. In addition, many of the bylaw enforcement files result in very complex and lengthy planning approval processes which require an extensive amount of current planning staff time. Further, given current demands, current planning is often unable to respond to bylaw services in a timely manner, which has a negative effect on service levels.•Building Services: Current planning conducts two reviews for almost every building permit application. While building services funds a temporary full-time planning tech to perform these reviews, the volume and complexity of building permit applications has limited the ability of this position to be able to assist with public inquiries and other operational requirements. The result is that the timeline for completing the required building reviews has increased. The addition of 1.0 FTE will allow this position to dedicate more time to building permit reviews.•Increased Complexity and Number of Public Inquiries: The properties that are proposed to be developed are increasingly constrained by many factors such as watercourses, steep slopes, floodplains, or other constraints. This is applicable to both public inquiries as well as development applications. As a result, inquiries and development applications require more staff time than they did in years past. Increased complexity combined with significant increase in the number of land use inquiries has resulted in application processing delays and inability to meet public expectations.•Board and Public Expectations: Public and Board expectations have changed with respect to aquifer protection, traffic management, and the environment. There appears to be a strong desire by the Board and a growing segment of the community to hold developers to a higher standard than the RDN has historically to ensure that the impacts of development are identified and mitigated. While this is a good thing from a planning perspective, it requires a significant amount of additional staff time devoted to negotiating with the applicants, reviewing and refining professional reports, research and referrals, and reworking the submitted information. The resulting applications tend to be of higher caliber, however this comes at the expense of a significant amount of additional staff time and resources. <p>Application Processing Timelines: Application processing timelines have suffered as a result of the above factors. The proposed 1.0 FTE increase will assist by freeing up staff to be able to process applications in a more efficient manner.</p> <p>Planning Applications New in 2022: 80 Increase from 2021:14% Active Files: 499</p> <p>Bylaw Enforcement Land Use Open Files: 216 New files 2022: 31</p> | | | | |
| Implications if not approved: | Longer response times for enquiries; senior Planning staff are diverted from their work to assist with Planning Technician duties; implementation of DAPR report will take much longer as application processing takes priority | | | | |

| 2023 Details of Recommended New Position(s) | | | | | Appendix A |
|---|--|-----------|-----------------|-----------|------------|
| Budget Summary Reference | | | | | PES-2 |
| New Position: | Planning Technician | | | | |
| Service Area: | Planning and Development | | | | |
| Department | Current Planning | | | | |
| Participants: | EA A, C, E, F, G, H | | | | |
| Position Cost: | \$ | 91,762 | | | |
| 2023 Tax Implication: | \$ | 91,762 | | | |
| | | | | | |
| | 2023 | 2024 | 2025 | 2026 | 2027 |
| Operating Budget: | 91,762 | 102,774 | 105,298 | 107,930 | 110,629 |
| Funding Sources: | | | | | |
| Taxation/User Funded | 91,762 | 102,774 | 105,298 | 107,930 | 110,629 |
| | | | | | |
| | \$91,762 | \$102,774 | \$105,298 | \$107,930 | \$110,629 |
| | | | | | |
| Type of Permanent Position: | Permanent Full-Time | | Net FTE Impact: | 1.00 | |
| | | | | | |
| Scope: | <p>The Current Planning section is operating at full capacity and is unable to maintain current service levels with existing staffing resources. The 1.0 additional FTE is required due to the following reasons.</p> <ul style="list-style-type: none">•Bylaw Enforcement: Current planning is responding to an increased demand to support the activities of bylaw enforcement. Current planning plays an active role in assisting bylaw enforcement with investigations as well as bylaw interpretations and also oversees the process of gaining bylaw compliance in cases where the infraction is related to a planning matter. As a result of increasing bylaw enforcement activity, the demand on current planning staff has also increased. In addition, many of the bylaw enforcement files result in very complex and lengthy planning approval processes which require an extensive amount of current planning staff time. Further, given current demands, current planning is often unable to respond to bylaw services in a timely manner, which has a negative effect on service levels.•Building Services: Current planning conducts two reviews for almost every building permit application. While building services funds a temporary full-time planning tech to perform these reviews, the volume and complexity of building permit applications has limited the ability of this position to be able to assist with public inquiries and other operational requirements. The result is that the timeline for completing the required building reviews has increased. The addition of 1.0 FTE will allow this position to dedicate more time to building permit reviews.•Increased Complexity and Number of Public Inquiries: The properties that are proposed to be developed are increasingly constrained by many factors such as watercourses, steep slopes, floodplains, or other constraints. This is applicable to both public inquiries as well as development applications. As a result, inquiries and development applications require more staff time than they did in years past. Increased complexity combined with significant increase in the number of land use inquiries has resulted in application processing delays and inability to meet public expectations.•Board and Public Expectations: Public and Board expectations have changed with respect to aquifer protection, traffic management, and the environment. There appears to be a strong desire by the Board and a growing segment of the community to hold developers to a higher standard than the RDN has historically to ensure that the impacts of development are identified and mitigated. While this is a good thing from a planning perspective, it requires a significant amount of additional staff time devoted to negotiating with the applicants, reviewing and refining professional reports, research and referrals, and reworking the submitted information. The resulting applications tend to be of higher caliber, however this comes at the expense of a significant amount of additional staff time and resources. <p>Application Processing Timelines: Application processing timelines have suffered as a result of the above factors. The proposed 1.0 FTE increase will assist by freeing up staff to be able to process applications in a more efficient manner.</p> <p>Enquiries: 45-65/day; 225-325/week; 11,700-16,900/year</p> <p>Building Permit Reviews: 2021: 414 2022: 209</p> <p>Land Use Bylaw Enforcement Files Open: 216 New files 2022: 31</p> | | | | |
| Implications if not approved: | Application processing times continue to increase; expectations of public and elected officials not met | | | | |

| 2023 Details of Recommended New Position(s) | | | | | Appendix A |
|---|--|-----------------|-----------|-----------|------------|
| Budget Summary Reference | | | | | PES-3 |
| New Position: | Community Fire Chief | | | | |
| Service Area: | Planning & Emergency Services | | | | |
| Department | Emergency Services | | | | |
| Participants: | EA F | | | | |
| Position Cost: | \$ | 116,976 | | | |
| 2023 Tax Implication: | \$ | - | | | |
| | | | | | |
| | 2023 | 2024 | 2025 | 2026 | 2027 |
| Operating Budget: | 116,976 | 131,013 | 134,230 | 137,586 | 141,026 |
| | | | | | |
| Funding Sources: | | | | | |
| Taxation/User Funded | 116,976 | 131,013 | 134,230 | 137,586 | 141,026 |
| | | | | | |
| | \$116,976 | \$131,013 | \$134,230 | \$137,586 | \$141,026 |
| | | | | | |
| Type of Permanent Position: | Full-Time Exempt | Net FTE Impact: | | 1.00 | |
| Scope: | The community fire chief role is currently a paid volunteer position. While this position title includes volunteer in the name it is a paid position that is based on an hourly wage rather than a salary position. This reflects the previous structure when fire service was administered by a society. The department has transitioned to the RDN and the position is converting to a salaried exempt position as consistent with Coombs Hiller Volunteer Fire Department. This conversion will provide greater financial certainty as the role will be paid on a salary basis rather than an hourly rate that is subject to fluctuations based on call volumes and response rates. | | | | |
| Implications if not approved: | If the position is not converted, the RDN will continue to pay an hourly rate with a higher level of uncertainty that is impacted by call volumes and response rates. | | | | |

| 2023 Details of Recommended New Position(s) | | | | | Appendix A | |
|---|--------------------------------------|--|----------|-----------------|------------|----------|
| Budget Summary Reference | | | | | PES-4 | |
| Position: | Fire Prevention and Training Officer | | | | | |
| Service Area: | Planning & Emergency Services | | | | | |
| Department: | Emergency Services | | | | | |
| Participants: | EA F | | | | | |
| Position Cost: | \$ | 69,897 | | | | |
| 2023 Tax Implication: | \$ | - | | | | |
| | | 2023 | 2024 | 2025 | 2026 | 2027 |
| Operating Budget: | | 69,897 | 78,284 | 79,850 | 81,811 | 83,856 |
| Funding Sources: | | | | | | |
| Taxation/User Funded | | 69,897 | 78,284 | 79,850 | 81,811 | 83,856 |
| | | \$69,897 | \$78,284 | \$79,850 | \$81,811 | \$83,856 |
| Type of Position Change: | | Contract to Permanent | | Net FTE Impact: | | 1.00 |
| Scope: | | This position was determined by the Coombs-Hilliers Fire Department Society and approved as an expenditure by the RDN Board in the 2022-2026 Financial Plan as required to provide fire protection and emergency response services to the Coombs Fire Protection Service Area. This position is now being brought to the Board to recognize the addition of the FTE since the transition of the operational management of the Coombs Hilliers Fire Department. | | | | |
| Implications if not approved: | | The staffing complement does not change with the RDN taking operational management responsibility. The recognition of the additional FTE associated with this position allows for the building of an effective and resilient Fire Service. | | | | |

| 2023 Details of Recommended New Position(s) | | | | | Appendix A | |
|---|--|----------|-----------------|----------|------------|----------|
| Budget Summary Reference | | | | | PES-5 | |
| Position: | Fire Rescue Technician | | | | | |
| Service Area: | Planning and Emergency Services | | | | | |
| Department: | Emergency Services | | | | | |
| Participants: | EA F | | | | | |
| Position Cost: | \$ | 50,450 | | | | |
| 2023 Tax Implication: | \$ | - | | | | |
| | | | | | | |
| | | 2023 | 2024 | 2025 | 2026 | 2027 |
| Operating Budget: | | 50,450 | 56,504 | 57,635 | 59,050 | 60,526 |
| Funding Sources: | | | | | | |
| Taxation/User Funded | | 50,450 | 56,504 | 57,635 | 59,050 | 60,526 |
| | | | | | | |
| | | \$50,450 | \$56,504 | \$57,635 | \$59,050 | \$60,526 |
| | | | | | | |
| Type of Position Change: | Contract to Permanent | | Net FTE Impact: | | 1.00 | |
| Scope: | This position was determined by the Coombs-Hilliers Fire Department Society and approved as an expenditure by the RDN Board in the 2022-2026 Financial Plan as required to provide fire protection and emergency response services to the Coombs Fire Protection Service Area. This position is now being brought to the Board to recognize the addition of the FTE since the transition of the operational management of the Coombs Hilliers Fire Department. | | | | | |
| Implications if not approved: | The staffing complement does not change with the RDN taking operational management responsibility. The recognition of the additional FTE associated with this position allows for the building of an effective and resilient Fire Service. | | | | | |

| 2023 Details of Recommended New Position(s) | | | | | | Appendix A | | | | | | | | | | | | | | | | | | | | | | | | |
|---|---|---------------|-----------------|-----------|-----------|------------|------|------|---------------|----|-----|------------------|--------------|---------------|----------------|--------------|--------------|------|--------------|---------------|-------------------------|---------------|---------------|------|------|------|------|-------------|--------------|--|
| Budget Summary Reference | | | | | | CS-1 | | | | | | | | | | | | | | | | | | | | | | | | |
| New Position: | Financial Analyst | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Service Area: | Corporate Services | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Department | Finance | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Participants: | Nanaimo, Parksville, Qualicum Beach, Lantzville, EA A, B, C, E, F, G, H | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Position Cost: | \$ | 101,874 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2023 Tax Implication: | \$ | 101,874 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| | | 2023 | 2024 | 2025 | 2026 | 2027 | | | | | | | | | | | | | | | | | | | | | | | | |
| Operating Budget: | | 101,874 | 114,098 | 116,900 | 119,822 | 122,818 | | | | | | | | | | | | | | | | | | | | | | | | |
| Funding Sources: | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Taxation/User Funded | | 101,874 | 114,098 | 116,900 | 119,822 | 122,818 | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | \$101,874 | \$114,098 | \$116,900 | \$119,822 | \$122,818 | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Type of Permanent Position: | Permanent Full-Time | | Net FTE Impact: | | 1.00 | | | | | | | | | | | | | | | | | | | | | | | | | |
| Scope: | <p>This Financial Analyst position was approved for 2022. Subsequent to the approval, the Board approved deferring the Financial Analyst position until 2023 in exchange for filling the Payroll Manager position in 2022 (Resolution 22-IC-007 January 25, 2022).</p> <p>The Financial Analyst (Pay Band 14) will assist in the coordination and maintenance of the RDN and Nanaimo Regional Hospital District accounting records and supports the budgeting process and the Board Strategic Plan by providing support to other departments in implementing their work plans for providing services to the RDN residents.</p> <p>The demand on the Financial Department continues to increase with the growth of the RDN, new services, services expansions and the release of new PSAB accounting standards that add complexity and additional work to the department as shown in the comparative below.</p> <table><tr><td>RDN</td><td>2009</td><td>2022</td></tr><tr><td># of Services</td><td>86</td><td>107</td></tr><tr><td>Operating Budget</td><td>66.6 million</td><td>154.4 million</td></tr><tr><td>Capital budget</td><td>27.3 million</td><td>81.0 million</td></tr><tr><td>Debt</td><td>57.5 million</td><td>125.9 million</td></tr><tr><td>Tangible Capital Assets</td><td>140.8 million</td><td>295.6 million</td></tr></table> <table><tr><td>NRHD</td><td>2009</td><td>2022</td></tr><tr><td>Debt</td><td>5.8 million</td><td>31.2 million</td></tr></table> <p>With recent changes to the budget cycle, staff are fully dedicated to year-end preparation and budgeting year round, leaving very limited resources to enhance processes or implement new software. There is also a three-month backlog in recording of monthly accounting entries as all staff in the financial reporting area are currently fully allocated to meet budget deadlines. This makes it very challenging to meet the statutory reporting deadlines such as quarterly GST and PST remittances. This position will support one of the key work plan items for the Finance Department related to statutory reporting deadlines and providing timely supports to other departments. Estimated start date of March 2023</p> | | | | | RDN | 2009 | 2022 | # of Services | 86 | 107 | Operating Budget | 66.6 million | 154.4 million | Capital budget | 27.3 million | 81.0 million | Debt | 57.5 million | 125.9 million | Tangible Capital Assets | 140.8 million | 295.6 million | NRHD | 2009 | 2022 | Debt | 5.8 million | 31.2 million | |
| RDN | 2009 | 2022 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| # of Services | 86 | 107 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Operating Budget | 66.6 million | 154.4 million | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Capital budget | 27.3 million | 81.0 million | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Debt | 57.5 million | 125.9 million | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Tangible Capital Assets | 140.8 million | 295.6 million | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| NRHD | 2009 | 2022 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Debt | 5.8 million | 31.2 million | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Implications if not approved: | Without this role, the Finance staff will continue to struggle to provide timely support to other departments and meet statutory reporting deadlines. The role was identified and approved for 2022. Due to unforeseen developments in the payroll area of the finance department, staff recommended and the Board directed this position be deferred until 2023. The position is urgently needed for 2023. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

| 2023 Details of Recommended New Position(s) | | | | | Appendix A | |
|---|--|----------|-----------------|----------|------------|----------|
| Budget Summary Reference | | | | | CS-2 | |
| Position: | Accounting Clerk Assistant | | | | | |
| Service Area: | Corporate Services | | | | | |
| Department: | Finance | | | | | |
| Participants: | Nanaimo, Parksville, Qualicum Beach, Lantzville, EA A, B, C, E, F, G, H | | | | | |
| Position Cost: | \$ | 73,196 | | | | |
| 2023 Tax Implication: | \$ | 5,510 | | | | |
| | | | | | | |
| | | 2023 | 2024 | 2025 | 2026 | 2027 |
| Operating Budget: | | 73,196 | 81,980 | 83,619 | 85,672 | 87,814 |
| | | | | | | |
| Funding Sources: | | | | | | |
| Taxation/User Funded | | 73,196 | 81,980 | 83,619 | 85,672 | 87,814 |
| | | | | | | |
| | | \$73,196 | \$81,980 | \$83,619 | \$85,672 | \$87,814 |
| | | | | | | |
| Type of Position Change: | Casual to Permanent | | Net FTE Impact: | | 1.00 | |
| | | | | | | |
| Scope: | With the growth of the RDN’s services, the Accounting Clerks’ daily duties have become more complex and the mounting number of priorities between daily operating tasks have resulted in administrative tasks not being completed in a timely manner or being rushed due to lack of time. Implementing this position will also free up capacity in the Accounting Clerk positions to support planned 2023 transit expansions and implementation of the electronic fare system.(Pay Band 4) | | | | | |
| | | | | | | |
| Estimated start date of May 2023. | | | | | | |
| | | | | | | |
| Implications if not approved: | Having a current Casual employee filling this need has resulted in opening up some capacity on the Accounting Services team to participate in projects like EDRMS and to allow for better cross-training on the team. This allows the Accounting Services team to provide better service to customers, both internal and external. | | | | | |
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| If not converted to a permanent position, the staff member may seek a permanent position with other organizations, resulting in a temporary loss of that capacity as well as the competency of the current staff member in this position. | | | | | | |

| 2023 Details of Recommended New Position(s) | | | | | Appendix A |
|---|---|---------|--|--|------------|
| Budget Summary Reference | | | | | CS-3 |
| Position: | Human Resources - HR & Safety Assistant | | | | |
| Service Area: | Corporate Services | | | | |
| Department: | Human Resources | | | | |
| Participants: | Nanaimo, Parksville, Qualicum Beach, Lantzville, EA A, B, C, E, F, G, H | | | | |
| Position Cost: | \$ | 109,753 | | | |
| 2023 Tax Implication: | \$ | 109,753 | | | |
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| 2023 Details of Recommended New Position(s) | | | | | Appendix A | |
|---|---|-----------|-----------------|-----------|------------|-----------|
| Budget Summary Reference | | | | | CS-4 | |
| HR Advisor | Human Resources Advisor | | | | | |
| Service Area: | Corporate Services | | | | | |
| Department | Human Resources | | | | | |
| Participants: | Nanaimo, Parksville, Qualicum Beach, Lantzville, EA A, B, C, E, F, G, H | | | | | |
| Position Cost: | \$ | 135,895 | | | | |
| 2023 Tax Implication: | \$ | 135,895 | | | | |
| | | | | | | |
| | | 2023 | 2024 | 2025 | 2026 | 2027 |
| Operating Budget: | | 135,895 | 152,202 | 155,940 | 159,838 | 163,834 |
| | | | | | | |
| Funding Sources: | | | | | | |
| Taxation/User Funded | | 135,895 | 152,202 | 155,940 | 159,838 | 163,834 |
| | | | | | | |
| | | \$135,895 | \$152,202 | \$155,940 | \$159,838 | \$163,834 |
| | | | | | | |
| Type of Permanent Position: | Full-Time Exempt | | Net FTE Impact: | | 1.00 | |
| | | | | | | |
| Scope: | <p>Demand for operational human resources and safety services at an advisory level continues to grow as other service areas expand to meet RDN service priorities into 2023 (especially in the areas of Transit and Fire Services), and leaders are finding it more critical than ever to partner with the human resources team to recruit, retain, manage and engage staff in a highly competitive labour market and amidst increasingly complex employer legal and regulatory requirements.</p> <p>An additional resource is needed at an advisory level in 2023 to meet this operational demand, but also to enable the team to respond to and address areas of corporate risk and systems-based demand for change as evidenced through the employee engagement survey. Historic under-resourcing of the human resources team has resulted in no capacity for project-based or proactive work. This has resulted in:</p> <ul style="list-style-type: none">•A backlog of complex, higher-risk files and projects that require systems-based follow-up. For example, no Human Resources Information System exists for logging and tracking personnel-related future-dates so that proactive planning and risk management, in coordination with the responsible manager and across the HR and safety functions, can occur.•Challenges maintaining the human resources and safety policies, procedures and programs to meet manager and employee needs and ensure they are up to date with current legislation and best-practice, and properly communicated and implemented. As a simple example, the Employment Standards Act was amended on January 5, 2022 to provide eligible employees with 5 days of paid sick leave per year. At the time of submitting this brief in mid-October 2022, the human resources team is only now considering how to apply this legislative change in our context and communicate it to staff because it was prompted by CUPE Local 401 in early October to do so.•An inability for the team to provide proactive and strategic advice to operational and executive leadership. Assistance is limited to reactive, transactional support, and no forecasting, planning or anticipating of needs and proactive responses and solutions is occurring between the human resources team and their clients.•Escalating legal costs, proceedings, and settlements, where increased capacity for better file management, early intervention and/or conflict containment would have prevented the outcome in numerous cases.•Rising WorkSafeBC premiums due to insufficient capacity for proactive disability and attendance management.•A lack of capacity to properly implement or fully utilize previously purchased human resources software for which we pay annual fees (i.e., SAP Success Factors). | | | | | |
| Implications if not approved: | <p>Without additional advisory capacity, the team will continue to struggle to meet existing demand for core HR and safety services, continue to face a high volume of internal customer complaints about the speed and quality of service provision and continue to experience turnover and burn out. Further, any capacity for proactive, strategic and systems-based work in 2024 will remain extremely limited, and will be allocated based on an assessment of corporate risk and team capacity. If no additional advisory resource is hired, priorities that do not involve corporate risk may need to be deferred to future years, including but not limited to: creating an early intervention and return to work program to support staff and reduce lost time claim costs and premium escalations, considering alternative work arrangements, improving employee training and development, updating numerous human resources policies and procedures (including but not limited to refreshing the recognition policy), addressing the lack of an employee onboarding and orientation program and creating a mentorship program. Many of these non-risk-based priorities were identified for action in the most recent employee engagement survey.</p> | | | | | |

| 2023 Details of Recommended New Position(s) | | | | | Appendix A |
|---|---|---------|--|--|------------|
| Budget Summary Reference | | | | | CS-5 |
| New Position: | Manager, Client and Technical Services | | | | |
| Service Area: | Corporate Services | | | | |
| Department | Information Technology & GIS | | | | |
| Participants: | Nanaimo, Parksville, Qualicum Beach, Lantzville, EA A, B, C, E, F, G, H | | | | |
| Position Cost: | \$ | 163,482 | | | |
| 2023 Tax Implication: | \$ | 163,482 | | | |
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| 2023 Details of Recommended New Position(s) | | | | | Appendix A | |
|---|---|-----------------|----------|----------|------------|----------|
| Budget Summary Reference | | | | | CS-6 | |
| New Position: | Client Services Assistant | | | | | |
| Service Area: | Corporate Services | | | | | |
| Department | Information Technology & GIS | | | | | |
| Participants: | Nanaimo, Parksville, Qualicum Beach, Lantzville, EA A, B, C, E, F, G, H | | | | | |
| Position Cost: | \$ | 79,182 | | | | |
| 2023 Tax Implication: | \$ | 79,182 | | | | |
| | | 2023 | 2024 | 2025 | 2026 | 2027 |
| Operating Budget: | | 79,182 | 88,685 | 90,863 | 93,134 | 95,463 |
| Funding Sources: | | | | | | |
| Taxation/User Funded | | 79,182 | 88,685 | 90,863 | 93,134 | 95,463 |
| | | \$79,182 | \$88,685 | \$90,863 | \$93,134 | \$95,463 |
| Type of Permanent Position: | Permanent Full-Time | Net FTE Impact: | | 1.00 | | |
| Scope: | <p>Recent changes in technology expectations as a direct result of the pandemic have led to an increased requirement for capacity in the IS Client Services area.</p> <p>Key drivers of workload increases are additional support for hybrid and online Board, Committee, and community consultation processes, increases in the complexity of delivering support to staff who are working outside of the office, and a significant increase in the use of Cloud technology by staff. This has led directly to an increased backlog in Help Desk ticket queue (currently 300 unresolved requests) and, less measurably, a decrease in client satisfaction and operational efficiency as low-priority requests may go up to a month before being resolved.</p> <p>Creating an entry level Client Services Assistant position will allow the delegation of routine tasks to this person, ensuring that specialized IT Technicians can apply their skills directly to high quality client service.</p> <p>Examples of work that this position will be delegated include routine Help Desk tasks (monitoring and assigning service requests, assisting with basic support such as password resets), managing the IT asset inventory, routine procurement, assisting with basic electronic meeting support, and other administrative work.</p> | | | | | |
| Implications if not approved: | <p>Failure to approve this position will result in continued decreases in operational efficiency and increasing client dissatisfaction, particularly with an increasing demand for support of electronic meetings and adoption of cloud technology.</p> | | | | | |

| 2023 Details of Recommended New Position(s) | | | | | Appendix A | |
|---|--|-----------|-----------------|-----------|------------|-----------|
| Budget Reference Summary | | | | | CS-7 | |
| New Position: | Business Solutions Specialist | | | | | |
| Service Area: | Corporate Services | | | | | |
| Department | Information Technology & GIS | | | | | |
| Participants: | Nanaimo, Parksville, Qualicum Beach, Lantzville, EA A, B, C, E, F, G, H | | | | | |
| Position Cost: | \$ | 105,531 | | | | |
| 2023 Tax Implication: | \$ | 105,531 | | | | |
| | | | | | | |
| | | 2023 | 2024 | 2025 | 2026 | 2027 |
| Operating Budget: | | 105,531 | 118,195 | 121,097 | 124,124 | 127,227 |
| Funding Sources: | | | | | | |
| Taxation/User Funded | | 105,531 | 118,195 | 121,097 | 124,124 | 127,227 |
| | | | | | | |
| | | \$105,531 | \$118,195 | \$121,097 | \$124,124 | \$127,227 |
| | | | | | | |
| Type of Permanent Position: | Permanent Full Time | | Net FTE Impact: | | 1.00 | |
| Scope: | Our organization currently has a significant gap in terms of business intellegence and reporting, dashboarding, and other advanced business solutions capabilities. This role will help to deliver these services, which are essential to the monitoring and efficient management of overall service delivery and organizational effectiveness, and assist in the sustainment of core business services. | | | | | |
| Implications if not approved: | Failure to fill this role will result in continued limitations in the organization's ability to provide organization-wide measurement and reporting. | | | | | |

| 2023 Details of Recommended New Position(s) | | | | | Appendix A |
|---|--|-----------------|-----------|-----------|------------|
| Budget Summary Reference | | | | | CS-8 |
| New Position: | Information Technologist | | | | |
| Service Area: | Corporate Services | | | | |
| Department | Information Technology & GIS | | | | |
| Participants: | Nanaimo, Parksville, Qualicum Beach, Lantzville, EA A, B, C, E, F, G, H | | | | |
| Position Cost: | \$ | 98,356 | | | |
| 2023 Tax Implication: | \$ | 98,356 | | | |
| | 2023 | 2024 | 2025 | 2026 | 2027 |
| Operating Budget: | 98,356 | 110,158 | 112,863 | 115,685 | 118,577 |
| Funding Sources: | | | | | |
| Taxation/User Funded | 98,356 | 110,158 | 112,863 | 115,685 | 118,577 |
| | \$98,356 | \$110,158 | \$112,863 | \$115,685 | \$118,577 |
| Type of Permanent Position: | Permanent Full-Time | Net FTE Impact: | | 1.00 | |
| Scope: | <p>The organization currently has a capacity gap in terms of ability to deliver the required ongoing support, sustainment, and asset renewal of its core IT infrastructure. This is primarily related to the increased use of cloud services and increasingly complex security configuration requirements, as well as gradual increases in the use of technology by the organization over time. A significant asset management backlog exists on this team, with many capital projects requiring deferral due to capacity, presenting a risk to business continuity. As well, the RDN's critical operational technology infrastructure, supporting Utilities service delivery, does not receive sufficient support from the IS department.</p> <p>This position will augment the IS technical services team, allowing for reduced risk from asset renewal delay, and improvement of operational technology IS support.</p> | | | | |
| Implications if not approved: | <p>Not approving this position will not address the risk associated with not replacing and renewing IS infrastructure at an appropriate point in its lifecycle, and will not address the need to provide more effective IS support to critical utility services.</p> | | | | |

| 2023 Details of Recommended New Position(s) | | | | | Appendix A |
|---|---|-----------|-----------------|-----------|------------|
| Budget Summary Reference | | | | | CS-9 |
| Position: | Legislative Assistant | | | | |
| Service Area: | Corporate Services | | | | |
| Department: | Legislative Services | | | | |
| Participants: | Nanaimo, Parksville, Qualicum Beach, Lantzville, EA A, B, C, E, F, G, H | | | | |
| Position Cost: | \$ 109,746 | | | | |
| 2023 Tax Implication: | \$ 109,746 | | | | |
| | | | | | |
| | 2023 | 2024 | 2025 | 2026 | 2027 |
| Operating Budget: | 109,746 | 122,923 | 125,381 | 128,460 | 131,671 |
| | | | | | |
| Funding Sources: | | | | | |
| Taxation/User Funded | 109,746 | 122,923 | 125,381 | 128,460 | 131,671 |
| | | | | | |
| | \$109,746 | \$122,923 | \$125,381 | \$128,460 | \$131,671 |
| | | | | | |
| Type of Permanent Position: | Full-Time Exempt | | Net FTE Impact: | | 1.00 |
| | | | | | |
| Scope: | <p>The current portfolios of the Corporate Officer/Deputy Corporate Officer have a great deal of breadth and depth; this key position will support and help alleviate the CO/DCO of administrative functions related to high level portfolio work. Currently the portfolios of the CO/DCO result in significant overtime which is not sustainable for the long term. Our department requires a position that performs at a high level to prepare and review key documents to meet legislation, and to provide internal checks for accuracy to assist CO/DCO to meet their deliverables. This position is also key in reviewing and editing content created by our admin associates/assistant to ensure high level accuracy. Converting this position builds capacity within the department.</p> <p>This position would perform a wide range of professional administrative duties under tight deadlines, requiring a high level of accuracy, confidentiality, and discretion. Provides administrative support of a complex and confidential nature to the Legislative Services department. Provides backfill support to the (Committee) Deputy Corporate Officer. Will provide an opportunity to train staff for succession planning purposes to eventually fill higher positions within the department. Will assist with zoom moderating at Board of Directors meetings. Risk: Inability of Corporate Officer/Deputies to manage their portfolios effectively without this assistance at this level. Potential staff turnover and ongoing strain on competing priorities assigned to legislative services. High risk of consequential errors. Inability to meet deadlines. Unable to backfill key positions.</p> | | | | |
| Implications if not approved: | <p>Risk: Inability of Corporate Officer/Deputies to manage their portfolios effectively without this assistance at this level. Potential staff turnover and ongoing strain on competing priorities assigned to legislative services. High risk of consequential errors. Inability to meet deadlines. Unable to backfill key positions.</p> | | | | |

| 2023 Details of Recommended New Position(s) | | | | | Appendix A |
|---|---|-----------------|-----------|-----------|------------|
| Budget Summary Reference | | | | | CS-10 |
| New Position: | Building Operator | | | | |
| Service Area: | Regional & Community Utilities | | | | |
| Department | Facilities Services | | | | |
| Participants: | Nanaimo, Parksville, Qualicum Beach, Lantzville, EA A, B, C, E, F, G, H | | | | |
| Position Cost: | \$ 108,440 | | | | |
| 2023 Tax Implication: | \$ 108,440 | | | | |
| | 2023 | 2024 | 2025 | 2026 | 2027 |
| Operating Budget: | 108,440 | 121,452 | 124,434 | 127,545 | 130,734 |
| Funding Sources: | | | | | |
| Taxation/User Funded | 108,440 | 121,452 | 124,434 | 127,545 | 130,734 |
| | \$108,440 | \$121,452 | \$124,434 | \$127,545 | \$130,734 |
| Type of Permanent Position: | Permanent Full-Time | Net FTE Impact: | | 1.00 | |
| Scope: | <p>Facilities and Fleet Services is seeking the addition of one (1) FTE Building Operator for the 2023 budget year to support and create further efficiencies in the operation and maintenance of facilities maintained by the facilities department. Currently both the Transportation Building, bus Shelters, and Administration building are being managed through a property management contract at a cost of \$52,128.00 per year in management fees. The fees are charged for the coordination and dispatch of contractors on behalf of the Regional District of Nanaimo in the following areas:</p> <ul style="list-style-type: none">·Cleaning/Janitorial·Security services·Grounds Maintenance·Snow removal·Fabric/Surface Maintenance·HVAC Maintenance·Electrical and lighting repairs and upgrades·Fire and Life safety·Plumbing and drainage repairs and maintenance·Elevator Maintenance·Roof Maintenance·Tree Management·Emergency Generator Maintenance <p>The permanent 1.0 FTE would replace the functions of property management contract for coordination of the above listed services. In addition to contractor coordination the Building Operator will provide additional inhouse expertise and services to reduce the dependency on contractors and increase service levels for staff of the RDN. Examples of these services would include but are not limited to:</p> <ul style="list-style-type: none">·Daily lot and walkway cleaning·Monthly generator runs and inspections·Nonspecialized HVAC maintenance·Nonspecialized electrical upgrades and repairs·Roof maintenance·Nonspecialized plumbing and drainage repairs and maintenance·Office moves and set-up <p>Performing this work inhouse would reduce costs associated with outside contracts and would provide an opportunity to better influence the services we provide internally.</p> | | | | |
| Implications if not approved: | <p>Not filling this position will result in the RDN continuing to use outside management for items that could be handled more effectively and efficiently in house. It would also positively impact internal service levels, delivering on board priorities that Facilities and Fleet Services support through the Carbon Neutral 2032 plan, and asset management.</p> | | | | |

| 2023 Details of Recommended New Position(s) | | | | | Appendix A |
|---|--|-----------|-----------------|-----------|------------|
| Budget Summary Reference | | | | | CAO-1 |
| New Position: | Policy Advisor, Intergovernmental Services | | | | |
| Service Area: | Corporate Services | | | | |
| Department | Strategy and Intergovernmental Services | | | | |
| Participants: | Nanaimo, Parksville, Qualicum Beach, Lantzville, EA A, B, C, E, F, G, H | | | | |
| Position Cost: | \$ | 135,895 | | | |
| 2023 Tax Implication: | \$ | 135,895 | | | |
| Operating Budget: | | 2023 | 2024 | 2025 | 2026 |
| | | 135,895 | 152,202 | 155,940 | 159,838 |
| | | | | | 2027 |
| | | | | | 163,834 |
| | | | | | |
| Funding Sources: | | | | | |
| Taxation/User Funded | | 135,895 | 152,202 | 155,940 | 159,838 |
| | | | | | 163,834 |
| | | \$135,895 | \$152,202 | \$155,940 | \$159,838 |
| | | | | | \$163,834 |
| Type of Permanent Position: | Full-Time Exempt | | Net FTE Impact: | 1.00 | |
| Scope: | <p>Opportunities to support key Board strategic priorities in the Strategy and Intergovernmental Services portfolio (CAO’s office) continue to increase, including a number of large, complex projects such as:</p> <ul style="list-style-type: none">•Electoral Area F and G Governance and Services Study (current and anticipated future studies that may include boundary reviews, subsequent Area F incorporation study, a possible separate, subsequent Area G Governance and Services Study, etc.)•Significantly increased advocacy-related work to support the NRHD and NRHD Select Committee priorities and commitments on large capital projects•First Nations relations work which is ever-growing and requires dedicated resources for responsive and effective protocol work to support the Board’s priorities in developing government to government relationships. The First Nations aspect of intergovernmental work should be expanded significantly with a more proactive approach.•Legislative Reform Initiative, involving First Nations and Regional Districts across BC, as well as the provincial government, UBCM, MFA and other partners and stakeholders in re-envisioning and modernizing the Local Government Act <p>In addition to these and other large projects, daily strategic and intergovernmental work includes:</p> <ul style="list-style-type: none">•Developing protocols, agreements, memoranda of understanding, and other instruments with First Nations, governments and agencies•Leveraging opportunities for advocating for the RDN’s interests and priorities across all departments with stakeholders and intergovernmental partners.•Identifying opportunities to influence policy and government decisions to meet the needs of the RDN, including through the AVICC, UBCM and FCM•Preparing briefing notes and materials to support regular and ongoing meetings and engagement with MLAs, provincial Ministries, Nanaimo Port Authority, Islands Trust, First Nations, ICF and other partners•Developing and executing ongoing strategic planning events and professional development sessions for the Board and staff, including First Nations language and cultural training•Developing strategic reporting mechanisms for reporting out to the Board <p>The Policy Advisor, Intergovernmental Services will support these activities by conducting research and providing policy advice, managing the intergovernmental calendar and database, organizing meetings and events, drafting briefing materials and reports to the Board, and serving as a key liaison with partners.</p> | | | | |
| Implications if not approved: | <p>The RDN will not have sufficient resources to adequately support the Board’s priorities in developing government to government relationships and managing large and emerging projects in the areas mentioned above.</p> | | | | |

| 2023 Details of Recommended New Position(s) | | | | Appendix A | |
|---|--|-----------|-----------------|------------|-----------|
| Budget Summary Reference | | | | CAO-2 | |
| Position: | Strategic Initiatives Coordinator | | | | |
| Service Area: | Corporate Services | | | | |
| Department: | Strategy and Intergovernmental Services | | | | |
| Participants: | Nanaimo, Parksville, Qualicum Beach, Lantzville, EA A, B, C, E, F, G, H | | | | |
| Position Cost: | \$ 135,895 | | | | |
| 2023 Tax Implication: | \$ 2,545 | | | | |
| | | | | | |
| | 2023 | 2024 | 2025 | 2026 | 2027 |
| Operating Budget: | 135,895 | 152,202 | 155,246 | 159,058 | 163,035 |
| | | | | | |
| Funding Sources: | | | | | |
| Taxation/User Funded | 135,895 | 152,202 | 155,246 | 159,058 | 163,035 |
| | | | | | |
| | \$135,895 | \$152,202 | \$155,246 | \$159,058 | \$163,035 |
| | | | | | |
| Type of Position Change: | Temporary to Permanent | | Net FTE Impact: | 1.00 | |
| | | | | | |
| Scope: | <p>This position has been in place for over 3 years, first as casual and then as temporary. Converting this role builds capacity within the office and capitalizes on existing knowledge and momentum.</p> <p>The Strategic Initiatives Coordinator undertakes a variety of roles, including overseeing special projects and has also provided support for the asset management functions in the last 3 years. The role currently involves: Coordinating the administrative work associated with the NRHD advocacy project, including requests for proposals, contract and budget management, attending meetings, providing documents and background information to consultants, drafting documents and keeping deliverables on track</p> <ul style="list-style-type: none">•Coordinating the Electoral Area Governance and Services Study, including working with the Study Committee and consultant team. Note: current and anticipated future studies may include boundary reviews, subsequent Area F incorporation study, and a separate future Area G Governance and Services Study, etc. in the longer-term work plan. These studies require significant regional district staffing resources.•Preparing corporate strategic planning documents•Coordinating strategic and operational planning and reporting activities•Assisting in the preparation and awarding of requests for proposals and other procurement methods for professional services•Researching sources of grant funding relevant to RDN projects. Coordinating and documenting activities related to RDN grant applications, in cooperation with RDN departments.•Assisting in preparing reports and presentations•Assisting in preparing strategies for intergovernmental initiatives•Identifying opportunities to influence policy and government decisions, including through the Association of Vancouver Island and Coastal Communities, Union of BC Municipalities, and Federation of Canadian Municipalities. Developing materials and resolutions for annual conventions.•Assisting in developing databases related to the strategy and intergovernmental function.•Coordinating the design and delivery of training programs to support strategic planning initiatives | | | | |
| Implications if not approved: | <p>If not converted to a permanent position, the staff member may seek a permanent position with other organizations. This would result in a loss of internal capacity to meet Board objectives in its strategic initiatives and to adequately support existing and emerging project priorities in the Strategy and Intergovernmental portfolio.</p> | | | | |