

## 2019 Details of Recommended New Positions

Appendix C

**New Position:** 2 Full-time Transit Drivers  
**Division:** Transportation & Emergency Services  
**Service Area:** City of Nanaimo  
**Operating Plan Action #:**

	2018	2019	2020	2021	2022	2023
<b>Operating Budget:</b>	N/A	168,500	171,870	175,307	178,813	182,389
<b>Admin Fee:</b>			15,468	15,778	16,093	16,415
<b>Funding Sources:</b>						
Operation Funded	N/A	168,500	187,338	191,085	194,906	198,804
	N/A	168,500	187,338	191,085	194,906	198,804

**Scope:** This 5,000 hour expansion is effective January 2019 to improve weekday service on Route #40 - VIU Express. Two (2) Full Time Driver positions will be added to the staff establishment.

This expansion was originally scheduled for September 2018; however, the Transit Select Committee deferred the expansion to January 2019; motion noted below. A \$131,000 surplus to the 2018 tax requisition occurred due to the expansion being scheduled for September 2018. As result, 2019 will have an operating budget of \$200,000. Subsequent years will have a tax requisition of \$331,000.

Board Motion:  
 "It was moved and seconded that the Board approve the improvement of weekday service on Route #40 – VIU express utilizing the January 2019 5,000 Hour Annual Conventional Transit Expansion."



## 2019 Details of Recommended New Positions

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<b>New Position:</b>	Corporate Records Officer
<b>Division:</b>	Corporate Services
<b>Service Area:</b>	All Service Areas
<b>Operating Plan Action #:</b>	CorpSrv-23-2017 Develop a plan for implementing an Electronic Documents Records Management System

	2018	2019	2020	2021	2022	2023
<b>Operating Budget:</b>	N/A	86,294	88,020	89,780	91,576	93,408
<b>Admin Fee:</b>			7,922	8,080	8,242	8,407
<b>Funding Sources:</b>						
Operation Funded	N/A	86,294	95,942	97,860	99,818	101,815
	N/A	86,294	95,942	97,860	99,818	101,815

### Scope:

Permanent Full Time Exempt Corporate Records Officer to support the Electronic Data Records Management. A dedicated records management staff currently does not exist. This responsibility is shared between the Manager, Administrative Services and the Legislative Coordinator. For an organization of the RDN's size and complexity, it is recommended that there be two full-time positions dedicated to records management. This position will be responsible for oversight of the EDRMS entries and auditing the system on a regular basis to ensure integrity of the EDRMS. The second position, recommended in 2020, will be a support staff role.

The Freedom of Information requests can also be delegated to the Corporate Records Office, which will decrease the burden on the Manager, Administrative Services and the Legislative Coordinator.

The overall project includes \$525,000 in capital, and an ongoing licensing increase of \$50,000/year included in Appendix A under the Electronic Data Records Management Software Purchase. Further, a Database Coordinator position is recommended in 2020.



**New Position:** Changes to Wages/Staff Structure to Stabilize Service Levels  
**Division:** Recreation & Parks Services  
**Service Area:** Electoral Areas F, G, H, Town of Qualicum Beach, City of Parksville  
**Operating Plan Action #:**

	2018	2019	2020	2021	2022	2023
<b>Operating Budget:</b>	712,477	746,717	761,651	776,884	792,422	808,270
<b>Admin Fee:</b>			68,549	69,920	71,318	72,744
<b>Funding Sources:</b>						
Operation Funded	712,477	746,717	830,200	846,804	863,740	881,014
	712,477	746,717	830,200	846,804	863,740	881,014

**Scope:** Ravensong Aquatic Centre (RAC) has been dealing with ongoing staffing shortages for a number of years that have negatively affected service levels. These shortages are somewhat attributed to the existing high reliance on permanent part time staff and that staff in these 'wet' positions are able to change their level of availability on a regular basis and on short notice. By increasing the number of full time staff as recommended, operational needs can be fulfilled with staff working a 35 hour week (Schedule 'B' positions).

The following staff level changes are being proposed:

I. Team Leaders - conversion of three (3) PPT Team Leaders to three (3) PFT Team Leaders and the continuation of one (1) PPT position for a net change of 2FTE.

II. Lifeguard/Instructors - conversion of six (6) PPT Lifeguard/Instructors to three (3) PFT Lifeguard/Instructors and three (3) PPT positions for a net change of 1.5 FTE.

The net impact of the proposed change is \$34,240 in wages for 2019.



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<b>New Position:</b>	Emergency Program Coordinator				
<b>Division:</b>	Transportation & Emergency Services				
<b>Service Area:</b>	All Service Areas				
<b>Operating Plan Action #:</b>	TEP-S1-1.2	Ensure all Emergency Planning Documents are up-to-date			

	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>Operating Budget:</b>	69,095	78,095	79,657	81,250	82,875	84,533
<b>Admin Fee:</b>			7,169	7,313	7,459	7,608
<b>Funding Sources:</b>						
Operation Funded	69,095	78,095	86,826	88,563	90,334	92,141
	69,095	78,095	86,826	88,563	90,334	92,141

**Scope:**

One Full Time Equivalent (FTE) position as an Emergency Program Coordinator (EPC) to replace the temporary position of Special Projects Coordinator (SPC). In 2018, the SPC was vital to the completion of the Connect Rocket Emergency Notification System, community outreach, Reception Centre preparedness, Emergency Management (EM) training, exercises, the NEPP program, D69 ESS coordination, in addition to the assistance being provided on grant funded projects for the ESS Trailer, Emergency Operations Centre (EOC), National Disaster Mitigation Program (NDMP) and Hazard Risk Vulnerability Analysis (HRVA) programs.

The 2018 projects will require ongoing staff time commitment to ensure their continued success in addition to new projects planned. New projects currently underway include D68 ESS, evacuation route planning, ECT trailer, EM plans, and firesmart initiatives.

The Emergency Services budget has allocated funds for a temporary SPC into the approved 5 year financial plan. The financial implications of converting to a permanent position are approximately \$9,000 per year.

**2019 Details of Recommended New Positions**
**Appendix C**

**New Position:** Engineering Technician  
**Division:** Regional & Community Utilities & Solid Waste  
**Service Area:** All Service Areas  
**Operating Plan Action #:**

	2018	2019	2020	2021	2022	2023
<b>Operating Budget:</b>	44,253	88,253	90,018	91,818	93,654	95,527
<b>Admin Fee:</b>			8,102	8,264	8,429	8,597
<b>Funding Sources:</b>						
Operation Funded	44,253	88,253	98,120	100,082	102,083	104,124
	44,253	88,253	98,120	100,082	102,083	104,124

**Scope:** Permanent Full Time Engineering Technician to support Water and Utilities Services, augmenting the Project Engineer and Engineering Technologist.

The Engineering Technician will take the place of a part-time (0.5) temporary position currently fulfilling that role. The financial implications of converting to a permanent position are approximately \$44,000. The scope of the position is to assist the Project Engineer, the Engineering Technologist, and the Chief Operator, Water and Utilities with routine and non-routine tasks such as utility location requests, streetlight maintenance management, planning and building permit referrals, notification of the public, records management, annual report preparation, and capital and operating project execution.

**New Position:** Environmental Technician - 1FTE (Solid Waste Operations)  
**Division:** Regional & Community Utilities & Solid Waste  
**Service Area:** All Service Areas  
**Operating Plan Action #:**

	2018	2019	2020	2021	2022	2023
<b>Operating Budget:</b>	66,691	75,691	77,205	78,749	80,324	81,930
<b>Admin Fee:</b>			6,948	7,087	7,229	7,374
<b>Funding Sources:</b>						
Operation Funded	66,691	75,691	84,153	85,836	87,553	89,304
	66,691	75,691	84,153	85,836	87,553	89,304

**Scope:** The Environmental Technician position contributes to Solid Waste Operations by: 1) providing ground water monitoring and reporting previously done by a consultant; 2) landfill gas analysis and management, 3) assists in the development of reports to ensures compliance with provincial and federal regulators; and 4) development of a bird control program using an Unmanned Aerial Vehicle. The Solid Waste Services budget has allocated funds for a temporary Environmental Technician into the approved 5 year financial plan. The financial implications of converting to a permanent position are approximately \$10,000 per year.



**2019 Details of Recommended New Positions**
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<b>New Position:</b>	Legislative Coordinator
<b>Division:</b>	Corporate Services
<b>Service Area:</b>	All Service Areas
<b>Operating Plan Action #:</b>	CorpSrv-23-2017 Develop a plan for implementing an Electronic Documents Records Management System

	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>Operating Budget:</b>	N/A	78,048	79,609	81,201	82,825	84,482
<b>Admin Fee:</b>			7,165	7,308	7,454	7,603
<b>Funding Sources:</b>						
Operation Funded	N/A	78,048	86,774	88,509	90,279	92,085
	N/A	78,048	86,774	88,509	90,279	92,085

**Scope:** Permanent Full-time exempt Legislative Coordinator to provide centralized meeting and administrative support for Board Committees including coordinating, compiling and distributing select committee agendas, meeting attendance and preparation of minutes; providing guidance to Advisory Committee and Commission staff to ensure that format and style of minutes and agendas prepared are consistent; provision of confidential/In Camera meeting support; Board calendar scheduling and oversight and coordination of the public appointment process for the Board's advisory bodies.



**2019 Details of Recommended New Positions**
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**New Position:** Communications Engagement Officer  
**Division:** Corporate Services  
**Service Area:** All Service Areas  
**Operating Plan Action #:**

	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>Operating Budget:</b>	N/A	101,376	103,404	105,472	107,581	109,733
<b>Admin Fee:</b>			9,306	9,492	9,682	9,876
<b>Funding Sources:</b>						
Operation Funded	N/A	101,376	112,710	114,964	117,263	119,609
	N/A	101,376	112,710	114,964	117,263	119,609

**Scope:** Creation of a new full-time position dedicated to enhancing public engagement with residents. Focus will be on: maintaining 'Get Involved RDN' while promoting its use both internally and externally; enhanced support for departments conducting public engagement including on major infrastructure projects; increased internal engagement; more fulsome social media presence; and internal support for website updates.





**2019 Details of Recommended New Positions**
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<b>New Position:</b>	Term Planning Technician					
<b>Division:</b>	Strategic & Community Development					
<b>Service Area:</b>	Building Permit Revenue					
<b>Operating Plan Action #:</b>	SCD-S7-1.4	Development applications – Process within target processing timelines				

	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>Operating Budget:</b>	N/A	85,186	-	-	-	-
<b>Admin Fee:</b>						
<b>Funding Sources:</b>						
Operation Funded	N/A	85,186	-	-	-	-
	N/A	85,186	-	-	-	-

**Scope:** Term Full Time Union Current Planning Technician to support customer service and building permit processing. Volume of permit application reviews and customer service requirements (phone/electronic inquires, counter inquiries and zoning compliance checks for building permitting) is impacting the efficient processing and approval of building permit files and outstripping capacity to respond. A dedicated staff for building permit support does not currently exist and responsibility is shared between all staff in Community Planning which impacts both the turn around time for building permit review as well as for current planning applications. This position is term in nature to effectively respond when permit volumes warrant and given the regional development projections. It is recommended that this position will be required for 2019 and would be reconsidered in 2020. The position has no requisition impact on either the Community Planning or Building Policy and Advice functions as it is funded by building permitting revenues.

## 2019 Details of Recommended New Positions

Appendix C

**New Position:** Casual Weekend Maintenance Coverage  
**Division:** Recreation & Parks Services  
**Service Area:** Electoral Areas F, G, H, Town of Qualicum Beach, City of Parksville  
**Operating Plan Action #:**

	2018	2019	2020	2021	2022	2023
<b>Operating Budget:</b>	N/A	24,700	24,700	24,700	24,700	24,700
<b>Admin Fee:</b>			2,223	2,223	2,223	2,223
<b>Funding Sources:</b>						
Operation Funded	N/A	24,700	26,923	26,923	26,923	26,923
	N/A	24,700	26,923	26,923	26,923	26,923

**Scope:** Ravensong Aquatic Centre is open 7 days a week from approx. 6:00 am to 9:00 pm and currently has 2 fulltime maintenance staff and one PPT staff. Depending on facility demand and time of year quite often there is a gap in custodial services being provided on weekends and when permanent staff are sick or on holidays. Ravensong sees close to 100,000 public swim admissions per year. This number does not include those coming to the facility for registered programs and private rentals.

