



Report to Council

To: Mayor and Council File No: 8300-01
Date: February 24, 2025
From: Terry Barton, Director, Planning and Community Services
Danielle DeVries, Manager, Transportation
Subject: Planning & Community Services Staffing Requests

Purpose:

The Planning and Community Services Division (PCS) seeks to add a 0.5 full time equivalent (FTE) Transportation Administrative Assistant and 1.0 FTE Transportation Planner starting in 2025.

Recommendation:

1. THAT Council approve the addition of a 0.5 Full Time Equivalent (FTE) Transportation Administrative Assistant position under Transit Cost Center CC12600 funded from the Transit Expansion Reserve for 2025 (\$32,225) and include the position in the 2026-2030 Financial Plan supported by on-going administration revenues (\$48,337);
2. THAT Council approve the addition of a 1.0 FTE Transportation Planner under Transportation Cost Centre CC14700 funded from the Transit Reserve in 2025 (\$91,170) and include in the 2026-2030 Financial Plan as funded by taxation (\$136,755).

Background:

- a. Rationale:

Requested positions

1. The Transportation Department is constrained and has an upcoming maternity leave. To reduce the constraints and increase the technical knowledge base of the team prior to this leave, Planning and Community Services is requesting 1.5 Full Time Equivalents (FTEs) in the Transportation Department.
2. Last year, Transportation had a fifth member on an 18-month temporary contract, which ended in November 2024. During that time, the department was able to update the transportation request process and tracking as well as research and resolve 217 outstanding requests, such as installing the speed reader boards on Pleasant Valley Road. Now that the team no longer has this FTE, they are only able to respond to residents that they have received and logged their requests, but do not have the resources to implement small changes throughout the community's transportation network to address their concerns. The proposed 0.5

FTE Transportation Administration Assistant is critical to continue tracking and coordinating resolutions to these community requests to improve safety on the City's road network. This role would also support administration of the regional transit program with RDNO and Coldstream.

Further, with the new Transportation Asset Management Plan and upcoming Transportation Plan, there are new projects and processes that need to be implemented. The Transportation, Infrastructure, and Roads, Drainage, and Airport teams are all committed to update the project delivery process following these plans. This would improve the quality and efficiency of capital projects by both increasing the accuracy of the project scopes and budgets and coordinating the timing of projects between existing assets needing maintenance and new improvements. To do this well, the Transportation Team needs a 1.0 FTE Transportation Planner dedicated to the implementation of the Transportation Plan and coordinating with the Transportation Asset Management Plan and Capital Plan.

b. Relevant Policy/Bylaw/Resolutions/Legislative Authority:

n/a

c. Council's Strategic Plan Alignment:

- | | |
|--|---|
| <input checked="" type="checkbox"/> Governance & Organizational Excellence | <input type="checkbox"/> Livability |
| <input type="checkbox"/> Recreation, Parks & Natural Areas | <input type="checkbox"/> Vibrancy |
| <input type="checkbox"/> Environmental Leadership | <input type="checkbox"/> Not Applicable |

d. Committee Recommendations:

n/a

Financial Implications:

Cost Estimates

1. The Transportation Administration Assistant is estimated at \$48,337 per year including overhead. For the remainder of 2025, it would be realistic for a new hire to start on May 1 or later. This means that up to \$32,225 would be required in 2025.
2. The Transportation Planner is estimated at \$136,755 per year including overhead. For the remainder of 2025, it would be realistic for a new hire to start on May 1 or later. This means that up to \$91,170 would be required in 2025.

Proposed Funding Sources 2025

3. For the remainder of 2025, it is proposed to fund the Transportation Administration Assistant and Transportation Planner from the Transit Expansion Reserve which had a projected balance of \$755,351 at the end of 2024.

Proposed Funding Sources 2026 and onward

4. For on-going annual funding of the Transportation Administration Assistant, it is proposed to be sourced from the municipal administration fees paid by BC Transit to the City. This funding is for the administration of the Greater Vernon Transit System including invoicing between the partner local governments, sales of fare products, and local planning support which totals an estimated \$70,000 per year. Currently these funds are allocated to support overall transit operations.
5. For ongoing annual funding of the Transportation Planner, Administration recommends early budget approval starting in 2026 for an increase in the Transportation Cost Centre.
6. While this has taxation implications of 0.34% in 2026, the cost center was decreased in both 2024 and 2025 in anticipation of these new positions (based on 2025 base budget).

Alternatives & Implications:

Should Council not approve one or both positions, the service level of the Transportation Department would need to be reduced to match the capacity of existing staff resources.

Communication:

Following approval from Council, Administration would update the Financial Plan (2025-2029) accordingly and begin the recruitment process for both positions.

Attachments:

n/a

Reviewed by: Elma Hamming, Director, Financial Services
Reviewed by: Kevin Poole, Director, Corporate Administration
Approved by: Peter Weeber, Chief Administrative Officer