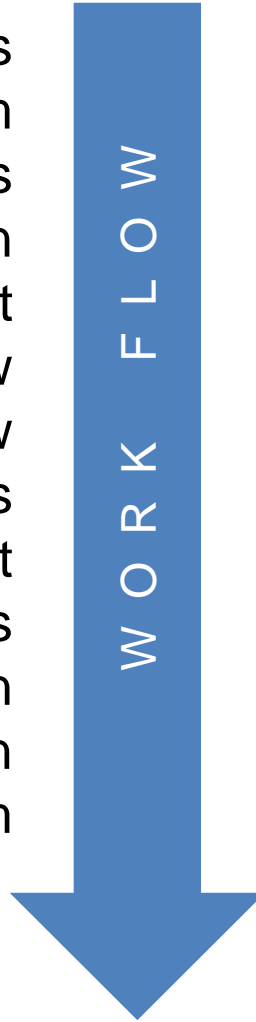
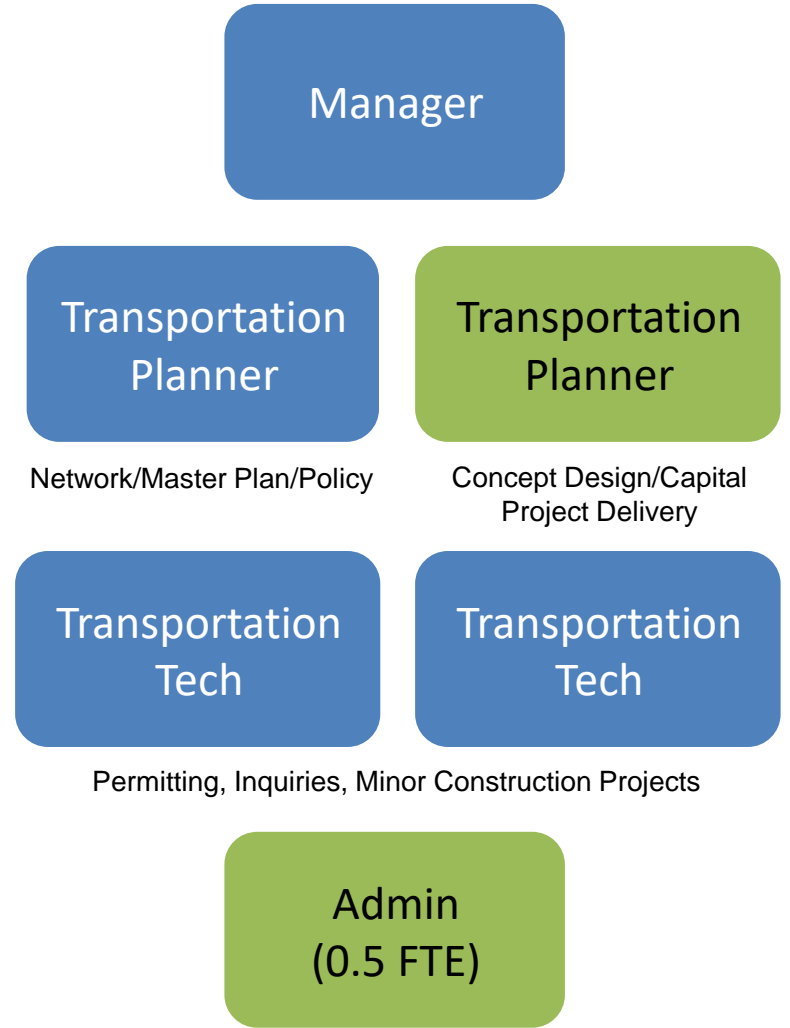


# Planning & Community Services Staffing Requests

\$1B Transportation Assets  
 \$30m Annual Capital Program  
 Service Requests/Public Inquiries  
 Transportation Plan  
 Policy Development  
 DCC Bylaw  
 Administration of Traffic Bylaw  
 Special Event Permits/Road Usage Permits  
 Council Requests & Support  
 BC Transit Operations  
 Support on Development Application  
 Relationship with Ministry of Transportation  
 Electric Bike/Scooter Program



## ORGANIZATIONAL STRUCTURE



## Key Events

- 18 month Temporary Transportation Tech Position ended in November 2024
  - Introduced/Overhauled Road Usage Permit Program – revenue source \$42k/year
  - Resolved and implemented over 200 community suggestions and improvements
- Both long-term Transportation Techs departed in November – recruitment has been successful, but resulted in less experienced staff
- 2025 Budget:
  - \$100k reduction to Transportation Cost Centre (13% of department budget)
  - Requested Transportation positions denied – proposed funding primarily existing budgets and/or BC Transit revenue
- Manager recently announced upcoming maternity leave – May 2025
  - The only experience transportation staff member to take Acting Role that will result in a challenging short-term contract backfill
- Development of Transportation Plan occupies 1.5 FTE (0.5 FTE manager, 1 FTE transportation planner)



# Risks

1. Lack of organizational history and experience that impacts effective decision-making.
2. New hires on learning curves, training, corporate orientation = less efficiency
3. Need to better scope, define and prioritize Capital Projects.
4. Expectations of a new Transportation Plan and new Transportation Asset Management Plan without effective resources to implement.
5. High profile and high expectations of service to both Council and residents of the community.
6. Without requested positions, level of service and programs will need to be reduced to match existing capacity.

## Recommendations

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).