



Regional District of Central Kootenay  
SPECIAL BOARD MEETING  
Open Meeting Agenda

**Date:** Friday, February 17, 2023  
**Time:** 9:00 am  
**Location:** Hybrid Model - In-person and Remote

Directors will have the opportunity to participate in the meeting electronically. Proceedings are open to the public.

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Pages

**1. WEBEX REMOTE MEETING INFO**

To promote openness, transparency and provide accessibility to the public we provide the ability to attend all RDCK meetings in-person or remote (hybrid model).

**Join by Video:**

<https://nelsonho.webex.com/nelsonho/j.php?MTID=mab37988c6764ff126258193209e1c9e7>

**Join by Phone:**

1-844-426-4405 Canada Toll Free  
+1-604-449-3026 Canada Toll (Vancouver)

**Meeting Number (access code):** 2770 370 1443

**Meeting Password:** vVRMAmbR224

**In-Person Location:**

Nelson Office - Boardroom  
202 Lakeside Drive, Nelson, BC

**2. CALL TO ORDER & WELCOME**

**2.1 TRADITIONAL LANDS ACKNOWLEDGEMENT STATEMENT**

We acknowledge and respect the indigenous peoples within whose traditional lands we are meeting today.

**2.2 ADOPTION OF THE AGENDA**

**RECOMMENDATION:**

(ALL VOTE)

The agenda for the February 17, 2023 Special Budget Board meeting be adopted as circulated with the addition of the addendum.

**2.3 ADOPTION OF THE MINUTES**

6 - 9

**RECOMMENDATION:**

(ALL VOTE)

The minutes from the January 20, 2023 Special Budget Board meeting be adopted as circulated.

**3. NEW BUSINESS**

The materials for the Special Budget Board meeting will be received in the addenda package.

**3.1 Bylaw 2878 and 2879: Grandview Properties Water Service Establishment Amendment and Parcel Tax**

10 - 11

**RECOMMENDATION:**

(ALL VOTE)

1. That Grandview Properties Water Service Establishment Amendment Bylaw No. 2878, 2023 is hereby ADOPTED and that the Chair and Corporate Officer be authorized to sign the same.

**RECOMMENDATION:**

(ALL VOTE)

2. That Grandview Properties Water Service Parcel Tax Amendment Bylaw No. 2879, 2023 be read a FIRST, SECOND and THIRD time by content.

**RECOMMENDATION:**

(ALL VOTE)

3. That Grandview Properties Water Service Parcel Tax Amendment Bylaw No. 2879, 2023 is hereby ADOPTED and that the Chair and that the Chair and Corporate Officer be authorized to sign the same.

**3.2 RDCK Budget 101 and Assessments**

CFO Malloff will review the RDCK budget process and allow time for any questions the Board may have since January 20, 2023 Special Budget Board meeting.

**3.3 Geospatial Information Technology (GIS), Planning and Building Inspection Services**

**3.4 General and Rural Administration Services**

**3.5 Allocation Services: The Why, What and How**

**3.6 Emergency Planning**

**3.7 911 Emergency Communication**

**3.8 RDCK Staff Requests**

**3.8.1 Human Resources**

12 - 18

The Board Report dated February 6, 2023 from Connie Saari-Heckley, Manager of Human Resources, seeking Board approval for a new Human Resources Advisor position, has been received.

**RECOMMENDATION:**

(ALL VOTE WGT)

That the Board approve the hiring of one (1) full time, permanent Human Resources Advisor at an annualized 2023 cost of \$124,800, with the start date to be no earlier than June 1, 2023, and with costs paid from S100 General Administration and charged to services based on the General Administration fee calculation.

**3.8.2 Information Technology**

19 - 23

The Board Report dated February 6, 2023 from Yev Malloff, General Manager of Finance, IT and Economic Development, seeking Board approval for a Systems Administrator position, has been received.

**RECOMMENDATION:**

(ALL VOTE WGT)

That the Board approve the hiring of one (1) new full time Systems Administrator position at a 2023 annualized cost of \$138,000 including salary, benefits and all overhead costs with a start date no earlier than June 1, 2023 to be paid from S100 General Administration and charged to services as per the Information Technology Fee calculation.

**3.8.3 Building Inspection**

24 - 32

The Board Report dated January 17, 2023 from Chris Gainham, Building Manager, seeking Board approval for three full time positions to the Building Department, has been received.

**RECOMMENDATION:**

(ALL VOTE WGT)

1. That the Regional District Board approve the position of a full

time Development Technician to the Creston Office with a total annualized 2023 salary and benefits of \$89,269.18 with a start date of no earlier than April 1, 2023 and costs to be paid from S103 Building Inspection.

**RECOMMENDATION:**  
(ALL VOTE WGT)

2. That the Regional District Board approve the position of a full time Plan Checker to the Creston Office with a total annualized 2023 salary and benefits of \$89,269.18 with a start date of no earlier than April 1, 2023 and costs to be paid from S103 Building Inspection.

**RECOMMENDATION:**  
(ALL VOTE WGT)

3. That the Regional District Board approve the position of a full time Plan Checker in the Nelson Office with a total annualized 2023 salary and benefits of \$89,269.18 with a start date of no earlier than April 1, 2023 and costs to be paid from S103 Building Inspection.

**3.8.4 Bylaw Enforcement Staff**

33 - 40

The Board Report dated January 9, 2023 from Jordan Dupuis, Supervisor Bylaw Enforcement, seeking Board approval for a Bylaw Enforcement Officer position, has been received.

**RECOMMENDATION:**  
(ALL VOTE WGT)

That the Board approve one (1) full time Bylaw Enforcement Officer position to be paid from S101 Rural Administration at a 2023 annualized cost of \$89,269 with a start date no earlier than April 1, 2023, with 50% of the cost paid from A104 Parks Services, and the allocation evaluated annually.

**3.8.5 Environmental Services**

41 - 45

The Board Report dated February 6, 2023 from Uli Wolf, General Manager of Environmental Services, seeking Board approval for a Administrative Support position, has been received.

**RECOMMENDATION:**  
(ALL VOTE WGT)

That the Board approve the hiring of one (1) part time, permanent, "non-benefitted" Environmental Services Administrative Assistant at a 2023 annualized cost of \$42,150 including salary, benefits and all overhead costs with a start date no earlier than March 15, 2023, to be paid from A100 Environmental Services and charged to services based on the

established cost distribution mechanisms for this allocation service.

**3.8.6 Finance Payroll Specialist**

46 - 50

The Board Report dated February 6, 2023 from Yev Malloff, General Manager of Finance, IT and Economic Development, seeking Board approval for one (1) Payroll Specialist position, has been received.

**RECOMMENDATION:**  
(ALL VOTE WGT)

That the Regional District Board approve the position of one (1) full time Payroll Specialist with a total annualized 2023 salary and benefits of \$91,000 with a start date of no earlier than June 1, 2023 and costs to be paid from S100 General Administration and charged out to services based on the General Administration fee calculation.

**4. PUBLIC TIME**

The Chair will call for questions from the public and members of the media at 11:45 a.m.

**5. ADJOURNMENT**

**RECOMMENDATION:**  
(ALL VOTE)

That the meeting adjourn at \_\_\_ p.m.



## Regional District of Central Kootenay SPECIAL BUDGET BOARD MEETING Open Meeting Minutes

The **first** Special Budget meeting of the Board of the Regional District of Central Kootenay in 2023 was held on Friday, January 20 at 9:00 a.m. through a hybrid meeting model.

Quorum was maintained throughout the meeting.

### ELECTED OFFICIALS

#### PRESENT:

Chair A. Watson	Electoral Area D	In-Person
Director G. Jackman	Electoral Area A	In-Person
Director R. Tierney	Electoral Area B	In-Person
Director K. Vandenberghe	Electoral Area C	In-Person
Director C. Graham	Electoral Area E	In-Person
Director T. Newell	Electoral Area F	
Director H. Cunningham	Electoral Area G	In-Person
Director W. Popoff	Electoral Area H	In-Person
Director A. Davidoff	Electoral Area I	
Director H. Hanegraaf	Electoral Area J	In-Person
Director T. Weatherhead	Electoral Area K	In-Person
Director M. McFaddin	City of Castlegar	In-Person
Director S. Hewat	Village of Kaslo	In-Person
Director A. McLaren-Caux	Village of Nakusp	
Director K. Page	City of Nelson	In-Person
Director L. Casley	Village of New Denver	
Director D. Lockwood	Village of Salmo	In-Person
Director C. Ferguson	Village of Silverton	
Director J. Lunn	Village of Slocan	

#### ABSENT DIRECTOR

Director A. DeBoon	Town of Creston
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#### STAFF PRESENT

S. Horn	Chief Administrative Officer
A. Lund	Deputy Corporate Officer
Y. Malloff	General Manager of Finance, IT & Economic Development/Chief Financial Officer
J. Chirico	General Manager of Community Services
S. Sudan	General Manager of Development and Community Sustainability Services
C. Saari-Heckley	Manager of Human Resources
H. Smith	Manager of Finance
M. Friesen	Financial Analyst

### 1. WEBEX REMOTE MEETING INFO

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#### Join by Video:

<https://nelsonho.webex.com/nelsonho/j.php?MTID=md1eee409f61735456412a7c3446ce20e>

**Join by Phone:**

1-844-426-4405 Canada Toll Free  
+1-604-449-3026 Canada Toll (Vancouver)

**Meeting Number (access code):** 2770 370 1443

**Meeting Password:** vVRMAmbR224

**In-Person Location:**

Nelson Office - Boardroom  
202 Lakeside Drive, Nelson, BC

**2. CALL TO ORDER & WELCOME**

**2.1 TRADITIONAL LANDS ACKNOWLEDGEMENT STATEMENT**

We acknowledge and respect the indigenous peoples within whose traditional lands we are meeting today.

**2.2 ADOPTION OF THE AGENDA**

Moved and seconded,  
And Resolved:

87/23 The agenda for the January 20, 2023 Special (Budget) Open Board meeting be adopted as circulated with the addition of the addendum.

**Carried**

**3. NEW BUSINESS**

The Draft Budget dated January 19, 2023 from Yev Malloff, for General, Rural, GIS, Building Inspection and Planning Services, has been received.

Yev Malloff, Chief Financial Officer (CFO), presented to the Board regarding the 2023 Budget process.

**3.1 RDCK BUDGETING 101**

CFO Malloff provided a high level overview of the RDCK's budget process and the RDCK Services.

He discussed how the annual property taxes are calculated and answered the Board's questions.

**3.2 2022 SUMMARY**

CFO Malloff included the 2022 summary in the 2023 Assessment discussion.

**3.3 2023 ASSESSMENTS**

CFO Malloff addressed the following:

- the market and non-market changes to assessment values;
- converted assessment values;
- residential (converted) assessment changes and examples: 2022 to 2023;
- tax area types and example services; and
- requisitions and assessed value example from 2022;

**DIRECTOR  
ABSENT**

Directors Casley and Davidoff left the meeting at 9:59 a.m.

**3.4 2023 OUTLOOK**

CFO Malloff discussed the following:

- 2023 overall outlook
  - CPI increases on staff and Director stipends - 4.4 %;
  - Canadian CPI from December 2021 to 2022 was approximately 6.3%;
  - inflation and supply chain constraints;
  - interest rate increases - pressure on short term borrowing costs;
  - hybrid working model for staff is working well;
  - projected overall tax increase estimated at 8%;
  - work continued on implementing Asset Management Program;
  - staff recruitment is a challenge; and
  - HR initiatives include Mental Health strategy;
- the 2022 and 2023 impacts on non-core services; and

**RECESS/**

The meeting recessed at 10:21 a.m. for a break and reconvened at 10:35 a.m.

**RECONVENED**

- 2023 core service budget summary

**3.5 GENERAL ADMINISTRATION**

CFO Malloff discussed the following regarding the General Administration Services S100:

- 4.4 % wage and Director stipend increase;
- 2023 will return to pre-pandemic levels of travel with resulting budget impacts;
- mileage rate set by CRA increased to \$0.68/km;
- increased catch up post-pandemic training opportunities for staff;
- electric vehicle and charger to be funded from grants; and
- a summary on Information Technology projects.

CFO Malloff reviewed the draft budget for General Administration Services S100.

**3.6 RURAL ADMINISTRATION**

CFO Malloff discussed the following regarding the Rural Administration Services S101:

- this service houses rural director expenses, fire services overhead and bylaw services;
- 4.4% CPI increase in salaries and Director stipends;
- \$480K UBCM fire training grant supports staff wages, equipment and other training costs;
- reduced advertising costs from 2022 due to election in 2022;
- increased contribution to vehicle and elections reserves; and
- 5.4% total increase in requisitions.

CFO Malloff reviewed the draft budget for Rural Administration Service S101.

**ORDER OF AGENDA  
CHANGED**

The Order of Business was changed to address public time, with Item 4 Public Time considered at this time.

**4. PUBLIC TIME**

The Chair called for questions from the public and members of the media at 11:45 a.m.

**ORDER OF AGENDA  
RESUMED**

Item 3.7 Geospatial Information Technology (GIS) was considered at this time.

**3.7 GEOSPATIAL INFORMATION TECHNOLOGY (GIS)**

CFO Malloff discussed the following regarding the GIS Service S102:

- Projected \$70K surplus carried forward from 2022;
- 4.4% CPI increase for GIS staff; and



- \$40k for ArcGIS systems efficiency assessment.

CFO Malloff will review the draft budget for GIS Service S102 at the February 17, 2023 Special Budget meeting.

### **3.8 BUILDING INSPECTION**

CFO Malloff discussed the following regarding the Building Inspection Service S103:

- Building Inspection set another record in 2022, with over \$1 Million in user fees. Reduction predicted in 2023 due to unusually large permit fee;
- 4.4% CPI increase for wages and benefits; and
- an increased staff training opportunities from prior years.

CFO Malloff will review the draft budget for Building Inspection Service S103 at the February 17, 2023 Special Budget meeting.

### **3.9 PLANNING**

CFO Malloff discussed the following regarding the Planning and Land Use Service S104:

- the service is quite predictable as majority of costs are staffing;
- 4.4% CPI increase in salaries;
- total increase of 12%;
- \$65K surplus from 2022 tempers the increase in 2023; and
- \$18K in vehicle and stabilization reserve additions.

CFO Malloff will review the draft budget for Planning and Land Use Service S104 at the February 17, 2023 Special Budget meeting.

CFO Malloff provided a list of the proposed list of new RDCK staff positions for 2023 and answered the Board's questions.

CFO Malloff provided a list of proposed dates for the 2023 public budget consultation process for the RDCK communities.

## **5. ADJOURNMENT**

Moved and seconded,  
And Resolved:

88/23 That the meeting adjourn at 12:26 p.m.

**Carried**

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Aimee Watson, RDCK Board Chair

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Angela Lund, Deputy Corporate Officer

REGIONAL DISTRICT OF CENTRAL KOOTENAY

Bylaw No. 2878

A bylaw to amend Grandview Properties Water Service Establishment Bylaw No. 2290, 2012 for the purpose of increasing the requisition limit.

WHEREAS a regional district may, by bylaw, establish and operate a service under the provisions of the Local Government Act;

AND WHEREAS the Board of Directors of the Regional District of Central Kootenay has established a service for the purpose of operating and maintaining a water system within Grandview by adopting Grandview Properties Water Service Establishment Bylaw No. 2290, 2012;

AND WHEREAS pursuant to the Regional District Establishing Bylaw Approval Exemption Regulation; a regional district may increase a maximum requisition in service establishing bylaws by 25% or less every five years without inspector approval;

AND WHEREAS consent has been received from the Director of Electoral Area 'E' to increase the requisition limit of said service;

NOW THEREFORE the Board of the Regional District of Central Kootenay, in open meeting assembled, HEREBY ENACTS as follows:

- 1 Section 5 shall be deleted in its entirety and replaced with the following:
(5) The amount of money that can be requisitioned annually under the Local Government Act shall not exceed \$18,750 (eighteen thousand seven hundred fifty dollars).
2 This Bylaw may be cited as "Grandview Properties Water Service Establishment Amendment Bylaw No. 2878, 2023."

READ A FIRST TIME this 16th day of February, 2023.

READ A SECOND TIME this 16th day of February, 2023.

READ A THIRD TIME this 16th day of February, 2023.

ASSENT RECEIVED as per the Local Government Act – Consent on behalf of electoral participating area.

ADOPTED this 17th day of February, 2023.

Aimee Watson, Board Chair

Mike Morrison, Corporate Officer

REGIONAL DISTRICT OF CENTRAL KOOTENAY

Bylaw No. 2879

A bylaw to amend Grandview Properties Water Service Parcel Tax Bylaw No. 2262, 2011 which provides for the imposition of a parcel tax on owners of land in the Grandview Properties Water Service Area.

WHEREAS the Board of Directors of the Regional District of Central Kootenay has, by the Grandview Properties Water Service Establishment Bylaw No. 2290, 2012 established the Grandview Properties Water Service for the purpose of operating and maintaining a water system within Grandview.

AND WHEREAS the Local Government Act authorizes the Board to levy and impose a parcel tax to recover the costs of a service;

AND WHEREAS the Board has, by bylaw, imposed a parcel tax on owners of land in the Grandview water service area.

AND WHEREAS the Board considers it necessary to amend Grandview Properties Water Service Parcel Tax Bylaw No. 2262, 2011 to enable the Board to vary the annual requisition of funds to a maximum amount depending on the needs of the service;

NOW THEREFORE the Board of the Regional District of Central Kootenay, in open meeting assembled, HEREBY ENACTS as follows:

1 Subsection (e) under Section 3 shall be deleted in its entirety and replaced with the following:

e) The annual parcel tax will be no greater than \$284 (two hundred and eighty four) commencing 2023 per parcel or group of parcels and will continue each year thereafter.

2 This Bylaw may be cited as "Grandview Properties Water Service Parcel Tax Amendment Bylaw No. 2879, 2023."

READ A FIRST TIME this 17th day of February, 2023.

READ A SECOND TIME this 17th day of February, 2023.

READ A THIRD TIME this 17th day of February, 2023.

ADOPTED this 17th day of February, 2023.

Aimee Watson, Board Chair

Mike Morrison, Corporate Officer



# REGIONAL DISTRICT OF CENTRAL KOOTENAY

## Board Report

**Date of Report:** February 6, 2023  
**Date & Type of Meeting:** February 17, 2023 Special Budget Meeting  
**Author:** Connie Saari-Heckley  
**Subject:** HUMAN RESOURCES STAFFING  
**File:** [FILE NO.].

### SECTION 1: EXECUTIVE SUMMARY

The purpose of this report is to request approval to fill a new Human Resources (HR) Advisor position, on a full time permanent basis.

The function of Human Resources is to partner with Regional District leaders to develop a people-oriented organization and oversee the business of managing people through the full employment lifecycle. This includes developing HR Strategy (eg, Strategic workforce planning, Recruitment strategy, Employee Engagement strategies / Employee Relations strategies), ensuring the organizational alignment with that strategy (eg, organizational development and design, policies and procedures, labour relations, health and safety), and implements that strategy (eg, preparing to hire by developing job descriptions and establishing pay, recruitment, onboarding new employees, ensuring leaders have tools to support this and are trained to do so, performance management, collective agreement interpretation, grievance handling, succession planning, health and safety tactical support).

The HR Advisor is one role within Human Resources, who:

- Works with departments as a strategic partner to provide advice, guidance and interpretation of HR policy, guidelines, procedures, processes and data.
- Assists management in collective agreement interpretations and administration.
- Delivers HR solutions to meet business requirements including serving as single point of contact for clients while leveraging internal and external HR expertise.
- Conducts employee relations activities such as investigations and conflict management, and coaches on performance management and discipline.
- Participates in workforce management activities to support client staffing and development needs, including recruitment, job classification, and other related items.
- Develops and delivers communications and/or training for managers and employees on HR initiatives or information.
- Assists with providing direction and guidance to the organization and leaders in the implementation of organizational changes.
- Assists in the management of employee concerns and issues.
- Works collaboratively within HR to develop organizational solutions.
- Liaises and/or partners with external providers, including WorkSafe BC, benefit providers, Union representatives, contract service providers and other municipal/regional district representatives.

## SECTION 2: BACKGROUND / ANALYSIS

### Background

The Regional District of Central Kootenay (RDCK or the “Regional District”) continues to grow in size and complexity, and as a result, faces increasingly more complex HR matters and corresponding issues.

In complex organizations like the Regional District, normal HR practices such as job descriptions, established pay scales, performance management and reviews, and labour relations (union) become by necessity more sophisticated. Where those practices are not aligned with an established strategy, or where they are not appropriately developed or managed, HR problems can become the norm and consume a significant amount of Managers’ and HR’s time (such as with addressing grievances, investigating bullying and harassment complaints, and addressing employee turnover through further recruitment). This significantly, and negatively, impacts the HR’s ability to focus on activities that enable the organization’s strategy to move forward (such as developing policies, employee development, leader development, change management, succession planning).

The RDCK has average of over 400 employees, or approximately 185.77 FTEs. In addition, the Regional District has 280+ paid on call Fire Service volunteers. While this is harder to quantify in FTE terms, the impact of this group on HR is substantial from a tactical perspective, in recruitment, onboarding, and assisting Fire Service leaders to manage the employment relationship, such as with investigations.

The overall impact of an under-resourced HR department is becoming significant. The increased tactical workload in HR has meant that areas such as leadership development are lagging. This impacts the organization and the standardization of its response as we bring on more and more new employees. Leaders are also taking on more of the work, such as in recruitment and onboarding. They are not fully supported from a strategic perspective (eg, employee relations, performance management, employee development, change management, etc). With resulting impacts on employee engagement and retention. Within fire services, HR has been unable to provide the support necessary to develop a standardized HR management program that can be implemented across the Regional District.

Overall, this has resulted in an organization that can be increasingly reactive to issues that arise, instead of anticipating issues and finding solutions early and often. This became particularly acute during COVID and remains an organizational issue.

### Analysis

The RDCK HR department currently has 4 staff members: HR Manager, HR Advisor, HR Coordinator and HR Assistant (Safety has been excluded from this evaluation). The 2022 HR budget (inclusive of salaries and HR related expenses but not safety or org leadership development), was approximately \$500,000.00.

It’s useful to consider the HR department against benchmarks and best practices.

#### From the Society for Human Resources Management (SHRM):

SHRM is a governing HR body based out of the United States. From their 2015 study:

When considering external benchmarks and best practices, the average HR to employee ratio varies depending on an organizations size. For small organizations of <250 full-time equivalents (FTEs), the average is 3.3 HR FTEs /100 employee FTEs; medium organizations, with 250-1000 FTEs, have an average HR support of 1.22 HR FTEs / 100 employee FTEs.

Applying this to the Regional District, and without including the Fire Service numbers:

- based on this average, within the small organization group, the expectation of 3.3 FTEs / 100 FTEs would convert to approximately 6 HR staff to support the Regional District paid employee organization.
- From the same study (noting these are 2015 numbers), the HR cost per employee FTE was \$3592; for the Regional District based on 2022 numbers, 185.77 FTEs equates to an average of \$2691.50.

Comparing the Regional District numbers to the 2015 averages for a small organization, the Regional District’s HR team is neither appropriately staffed, nor funded, given the size of the organization. It is important to remember that the numbers used do not include Fire Services, so this evaluation does not include that impact on HR staffing.

BC Interior government organizations:

As an additional comparison, here is what similar organizations in BC look like (again, this does not include volunteer firefighters):

Area	# HR Staff	# Employees*	% HR per 100 employee count
Kelowna	18	1279	1.41%
Kamloops	14	900	1.51%
Vernon	9.5	700	1.36%
RDCK - actual	4	400	1.0%
RDCK – proposed	5	400	1.25%
RDCO	3	171	1.75
Summerland	2	115	1.74
RDNO	2	112	1.79
Revelstoke	1	102	0.98
Sicamous	1	38	2.63

\*Note that these are total employee counts, not FTEs

By both of these measures, HR is understaffed relative to its size.

An additional area of note for the Regional District is the significant increase in recruitment, with total recruitment files significantly exceeding even pre-COVID numbers.

In 2022, the Regional District had 151 recruitment files. In 2021, that number was 137 files in total; in 2020, 90 files; 2019, 124 files, and in 2018, 97 files. For clarity, several of those files result in multiple hires (such as for hiring summer recreation staff, who are hired from one recruitment file).

Looking further at the 2022 files, approximately 40 required administrative support only from HR (normally recreation & landfill), while 98 required more direct HR involvement, which may include screening, interviewing, and reference checks. To fully understand the impact of this, most in house dedicated recruiters would normally fill approximately 50 positions per year, or 60-80 entry level positions (ref: Ascend HR Corp). The Regional District consistently exceeds this number. As a result, a significant portion of HR’s focus is on recruitment. This can, in part, be related to the growth of the business, but it is also as a result of turnover, and the lack of focus on strategic HR.

The Regional District has seen growth as well in workplace complaints such as bullying and harassment. This has grown through the pandemic, and more and more involve members of the public. These complaints are complex and time consuming for staff. Focus on the proactive, front end of these issues – training for staff, such as de-escalation training, development of policies, etc – is critical. Further, while most complaints are investigated internally with HR staff, the Regional District increasingly relies on external consultants. Those resources are becoming less available in the local area, and its likely that in 2023, resourcing for this will need to come from the Okanagan or the lower mainland, increasing costs and creating further strain on HR and managers.

In order to continue to support a growing business of the complexity of the Regional District, and the growing volume of work (recruitment and investigations are prime examples of this growth), additional staffing within HR must be considered. Focusing on an HR Advisor level position allows the Regional District to continue the shift to strategic HR.

**PROS AND CONS**

**General**

Pros	Cons
Enables Human Resources to focus a proportionate amount of time on strategic Human Resource Management (vs tactical/reactive).	Increased costs.
Frees up Managers time by taking some HR-specific work off their plates.	
Enables training and standardization that will mitigate the risk of complaints (eg, Bullying and harassment, human rights, etc)	
Reduces the strain of an unmanageable workload on the HR team and on Regional District managers.	

Potentially reduces costs on external consultants (investigations, etc) as the organization grows.

**PROS/CONS - PERMANENT VS TEMPORARY**

Pros	Cons
<b>PERMANENT HIRE</b>	
Attracts a broader pool of candidates than temporary postings	The Regional District is committed to the employee for the long term
Have a higher level of commitment to the organization	Benefits cost more for full time employees
Not distracted by trying to find other work while employed by the RD	
<b>TEMPORARY HIRE</b>	
The "trial period" gives time for the Regional District to assess the need and benefit	Employees are not always fully committed
Benefits cost less for term employees	Can be distracted by trying to find other work
Regional District commitment is for a shorter term	May always be attracted to full time opportunities
	Have to redo the recruitment effort at the end of the contract period - consumes HR & Manager time

**SECTION 3: DETAILED ANALYSIS**

**a. Financial Considerations – Cost and Resource Allocations:**

<b>Included in Financial Plan:</b> <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO	<b>Financial Plan Amendment:</b> <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
<b>Debt Bylaw Required:</b> <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO	<b>Public/Gov't Approvals req'd:</b> <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO

The estimated annual cost of the proposed position (based on 2023 salary costs) is:  
 Salary: \$86,000  
 Benefits: \$25,000  
 Overhead: \$13,800 (IT, General Admin, Professional Development etc.)  
 Total: \$124,800

**There would be a corresponding reduction in the current draft of the HR budget of \$35,000 for contract services, for a net annual cost increase to the HR Budget of \$89,800 for the proposed position.**



<p><b>This net cost increase would be prorated by 58% to \$52,084 in the 2023 budget as the position is not expected to start until at least June 1, 2023.</b></p> <p>Human resources costs are allocated out to services who have RDCK staff, with 25% of costs remaining in S100 General Administration.</p>
<p><b>b. Legislative Considerations (Applicable Policies and/or Bylaws):</b></p> <p>The Labour Relations Code governs relationships between the Employer, employees and their unions. BC Labour Standards legislation establishes the rules on minimum standards for wages and working conditions in the province. Common law governs the employment relationship beyond labour standards.</p> <p>Worksafe BC legislation protects the health and safety of workers.</p> <p>The BC Human Rights code defines the basic rights of everyone in BC, and protects workers from discrimination and harassment with respect to those basic rights. That protection is also established more broadly in Workers Compensation legislation.</p>
<p><b>c. Environmental Considerations:</b></p> <p>N/A</p>
<p><b>d. Social Considerations:</b></p> <p>The reputation of the Regional District is affected by its Human Resource Management. Executed appropriately, HR Management positions the Regional District as an “employer of choice”, providing leadership in its communities with respect to diversity and fairness in opportunities, compensation, working conditions, etc.</p>
<p><b>e. Economic Considerations:</b></p> <p>The Regional District will benefit from reduced costs associated with staff turnover as issues are managed proactively, and HR facilitates strategic shifts in areas such as training and development.</p>
<p><b>f. Communication Considerations:</b></p> <p>The addition of the HR Advisor will require communication across the Regional District.</p>
<p><b>g. Staffing/Departmental Workplan Considerations:</b></p> <p>An HR Advisor will reduce the workload on leaders in the longer term, as they will benefit from a higher level of employee engagement, the proactive management of issues, and standardization of practices. The HR Advisor will be able to work with leaders to reduce workload and allow HR generally to be more strategic within the business. Initially, the HR Advisor will require more time from other HR employees and Regional District staff as they learn the business of the Regional District and how HR functions within it.</p>
<p><b>h. Board Strategic Plan/Priorities Considerations:</b></p> <p>This aligns with Core Business Delivery and enables the Regional District to deliver on the Board strategic priorities, through the effective utilization of its Human Resources.</p>

**SECTION 4: OPTIONS & PROS / CONS**

See Section 2 for Analysis.

Option 1 (Preferred) : That the Board approve the hiring of one (1) full time, permanent Human Resources Advisor, with the start date to be no earlier than June 1, 2023, and with costs to be allocated to S100 and charged to services based on the General Administration fee calculation.

OR

Option 2: That the Board approve the hiring of one (1) full time, temporary Human Resources Advisor for a period not to exceed two (2) years, with the start date to be no earlier than June 1, 2023, and with costs to be allocated to S100 and charged to services based on the General Administration fee calculation.

**SECTION 5: RECOMMENDATION(S)**

That the Board approve the hiring of one (1) full time, permanent Human Resources Advisor at an annualized 2023 cost of \$124,800, with the start date to be no earlier than June 1, 2023, and with costs paid from S100 General Administration and charged to services based on the General Administration fee calculation.

Respectfully submitted,  
Name: Connie Saari-Heckley

**CONCURRENCE** **Initials:**

Chief Administrative Officer	Stuart Horn	Approved
Chief Financial Officer	Yev Malloff	Approved



# Board Report

**Date of Report:** February 6, 2023  
**Date & Type of Meeting:** February 17, 2023, Open Special Board Meeting  
**Author:** Yev Malloff, General Manager Finance, IT and Economic Development / CFO  
**Subject:** Staffing request Information Technology  
**File:**  
**Electoral Area/Municipality:** All

## SECTION 1: EXECUTIVE SUMMARY

The purpose of this report is to seek Board approval to add a second Systems Administrator position to the Information Technology Department. The benefits of this additional position are listed below.

- mitigate against the increasing sophistication and prevalence of cyber attacks
- reduce IT staff overtime and workload requirements
- increase the ability for the IT department to execute new projects and initiatives, including the migration to Microsoft 365, network infrastructure upgrades, records management and the buildout of a Disaster Recovery Site for RDCK business continuity purposes
- provide systems administration coverage and mitigate risk of network downtime and data loss for periods when the current Systems Administrator is on vacation or other leave from work.
- free up time for current Information Technology staff to attend professional development courses and work on systems administration, networking, cybersecurity and other certifications

## SECTION 2: BACKGROUND/ANALYSIS

### BACKGROUND

The Information Technology department currently consists of the following six staff:

IT Manager  
Senior Systems Administrator  
Corporate Applications & Data Administrator  
System Support Technician  
IT Technician – Nelson  
IT Technician – Creston

The department is responsible for providing IT services across the Regional District, including administration offices, recreation centres, transfer stations, landfills, water utilities, fire stations, directors and work-from-home staff.

There are over 400 users, 300 computers and 100 servers on the network across several dozen locations as well as over 26 Terabytes of data storage. The main supported end-user applications include Unit4 ERP, Xplor Recreation management, ArcGIS, Tempest/Prospero (permitting/development/revenue), Strong Data scale software, Microsoft Office and Escribe. The RDCK IT department also provides information technology services to the Town of Creston on a contract basis.

The IT department was able to transition RDCK staff fairly quickly to a work from home model during the pandemic due to the use of a Citrix virtual desktop environment that was already in place. The IT department is also responsible for the management of RDCK mobile and cellular devices.

However, the complexity of providing information technology services continues to increase with the growing threat of cyber attacks (including phishing and ransomware), and the transition to cloud based services. Machine Learning and Artificial Intelligence technologies are also on the near horizon.

Due to the growth in staff, pandemic related issues and increased complexity, the Information technology department has been in a largely status quo operations mode (from a digital transformation perspective) for the last several years due to limited resources. This includes continuing to utilize Microsoft Office 2016 which is quickly approaching end of life as it has been superseded by several newer versions.

## **ANALYSIS**

Information technology staff have had to work increasing overtime, adjust vacation schedules or postpone initiatives/projects due to the increased workload. The addition of a second Systems Administrator position would have the greatest impact in allowing initiatives to move forward and to improve the security posture of the Information Technology department, including the implementation of a formal cybersecurity framework.

### *Benefits of the Proposed Position*

- mitigate against the increasing sophistication and prevalence of cyber attacks
- reduce IT staff overtime and workload requirements
- increase the ability for the IT department to execute new projects and initiatives, including the migration to Microsoft 365, network infrastructure upgrades, records management and the buildout of a Disaster Recovery Site for RDCK business continuity purposes
- provide systems administration coverage and mitigate risk of network downtime and data loss for periods when the current Systems Administrator is on vacation or other leave from work.
- free up time for current Information Technology staff to attend professional development courses and work on systems administration, networking, cybersecurity and other certifications

### *IT department Staff size Comparison to other BC Local Governments*

<b>Local Government</b>	<b>Number of IT Staff</b>	<b>Number of Users</b>
<i>RD Central Kootenay</i>	<i>6</i>	<i>400</i>
<i>RD Fraser-Fort George (excludes 911 dispatch)</i>	<i>10</i>	<i>290</i>
<i>RD Thompson-Nicola</i>	<i>7</i>	<i>220</i>
<i>Resort Municipality of Whistler</i>	<i>11</i>	<i>347</i>

The above table shows that the RDCK information technology department staff size is relatively small in comparison to a sample of other BC local governments, especially in relation to the number of supported users. With the addition of the proposed position, the RDCK IT staff to user ratio would move closer to the sampled standard.

## SECTION 3: DETAILED ANALYSIS

### 3.1 Financial Considerations – Cost and Resource Allocations:

Included in Financial Plan:	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No	Financial Plan Amendment:	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No
Debt Bylaw Required:	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No	Public/Gov't Approvals Required:	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No

The estimated annual cost of the proposed position is:

Salary: \$95,000

Benefits: \$28,000

Overhead: \$15,000 (IT, General Admin, Professional Development etc.)

**Total: \$138,000**

**There would be a corresponding reduction in the current draft of the IT budget of \$20,000 for overtime and \$20,000 for contract services for a net annual cost increase to the IT budget of \$98,000 for the proposed position.**

**This net cost increase would be prorated by 58% to \$56,840 in the 2023 budget as the position is not expected to start until at least June 1, 2023.**

Approximately 75% of this cost would be charged out to various services via the IT Fee that is based on the number of computers utilized by each service. The IT Fee would increase an estimated 7% from about \$5,000 per computer to \$5,350.

The remaining 25% would remain in S100 General Administration to be funded by requisitions.

### 3.2 Legislative Considerations (Applicable Policies and/or Bylaws):

None

### 3.3 Environmental Considerations

None at this time.

### 3.4 Social Considerations:

None at this time.

### 3.5 Economic Considerations:

None at this time.

### 3.6 Communication Considerations:

If this positions is approved staff will work with Human Resources to commence the recruitment process.

### 3.7 Staffing/Departmental Workplan Considerations:

The IT Manager and HR department would largely be responsible for recruiting for the position. Current IT staff would be responsible for onboarding the new employee to the RDCK IT systems environment. As the new employee is trained and becomes familiar with the RDCK network and systems, overtime demands and workload will be reduced for other IT staff.

### 3.8 Board Strategic Plan/Priorities Considerations:

To Excel in Governance and Service Delivery – Keep pace with Technology to allow choice in access to the RDCK and to be innovative in how we provide information to our constituents.

## SECTION 4: OPTIONS & PROS / CONS

**Option 1:** That the Board approve 1 new full time Systems Administrator position, with a start date no earlier than June 1, 2023, at a 2023 annualized amount of \$138,000 including salary, benefits and all overhead costs to be paid from S100 General Administration and charged to services as per the IT Fee calculation.

Pro:

- Enable the IT department to move forward on various initiatives and projects
- Reduce overtime and workplace pressures for current IT staff
- Improve RDCK cyber security and implement an IT Disaster Recovery Site
- Reduce the expense of costly external consulting resources

Con:

- The addition of this position will have a budget impact in 2023
- Will require IT staff resources to onboard the new employee

**Option 2:** That the Board consider the proposed Systems Administrator position in 2024

Pro:

- Delay the budget impact until 2024

Con:

- Delay the benefits of the additional position, including decreased cyber security risk.
- Be at risk bumping up against deadlines to transition away from Office 2016

**Option 4:** That the Board take no further action on adding these positions.

Pro:

- No budget impact

Cons:

- Substantially reduce the ability of the IT department to implement new initiatives.
- Increased risk of successful cyber security threats and attacks.
- Growing overtime and workplace pressure on current IT staff

## SECTION 5: RECOMMENDATIONS

That the Board approve the hiring of one (1) new full time Systems Administrator position at a 2023 annualized cost of \$138,000 including salary, benefits and all overhead costs with a start date no earlier than June 1, 2023 to be paid from S100 General Administration and charged to services as per the Information Technology Fee calculation.

Respectfully submitted,  
IT Manager – David Oosthuizen

## CONCURRENCE

Chief Administrative Officer – Stuart Horn	Approved	
Manager of Human Resources – Connie Saari-Heckley	Approved	
General Manager Finance, IT, Economic Development / CFO – Yev Malloff		Approved



# Board Report

**Date of Report:** January 17, 2023  
**Date & Type of Meeting:** February 17, 2023, Open Special Board Meeting  
**Author:** Chris Gainham Building Manager & Sangita Sudan GM Development & Community Sustainability  
**Subject:** Staffing request Building Inspection Service  
**File:**  
**Electoral Area/Municipality:** Electoral Areas A-K, Kaslo, Salmo, Silverton, Slocan, Nakusp, New Denver

## SECTION 1: EXECUTIVE SUMMARY

The purpose of this report is to seek Board approval to add three (3) Full Time positions to the Building Department that will provide much needed front-line support to the Building team to process building permits in both the Nelson and Creston Building Offices and enable the development of new Building Officials. The proposed positions include a Development Technician and two Plan Checkers. The benefits of these front line positions are to:

- improve customer service in both Creston and Nelson building offices
- support accuracy and faster review of building plans to align with BC Building Code
- enable development of plan checkers who are aspiring to become RDCK Building Officials
- reduce wait times for issuing building permit applications
- increase capacity for Building Officials to conduct inspections as they provide oversight on plan checks rather than having to do them
- increase time available for training and development for Building Officials and support staff

## SECTION 2: BACKGROUND/ANALYSIS

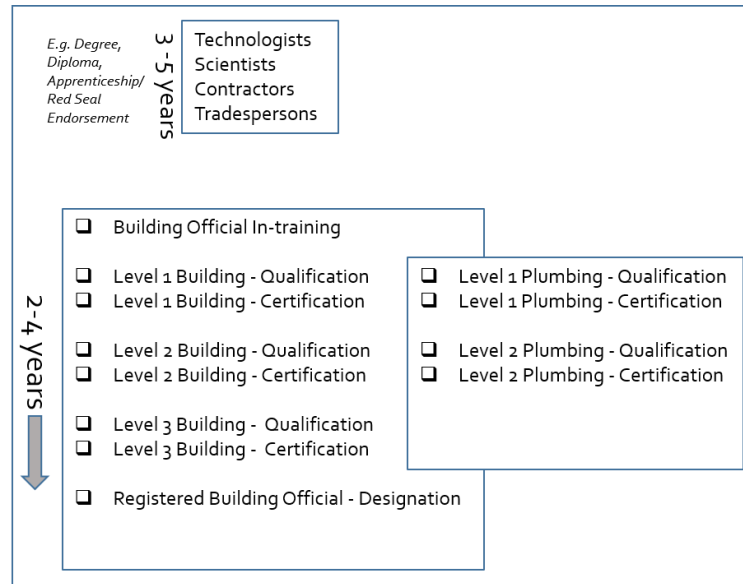
### BACKGROUND

Regulation of Building Officials is through the BC Building Act which sets province-wide training and qualification requirements for Building Officials based on competency criteria. In order to provide building inspection service within the Province of BC and enforce the British Columbia Building Code (BCBC) a Building Official has to be qualified and certified (then can apply for registration) by the Building Officials Association of BC (BOABC). Building Officials typically have formal education and training in science, technology or trades, as well as years of experience in building and construction prior to becoming a Building Official

Becoming a Building Official involves years of training and writing exams to achieve their level 1 to 3 certification, and includes on the job training as an active Building Official or plan checker; similar to an apprenticeship. In addition to qualifying as a Building Official they are also required to have their plumbing certification which involves passing two exams and functioning as a Plumbing Official while on the job.



## Typical Pathway (and timelines) to Becoming a Building Official



The following professionals are exempt from BOABC qualification requirements:

- Architects in good standing registered with the Architectural Institute of British Columbia (AIBC)
- Professional Engineers (P.Eng.) in good standing who are registered and licensed with Engineers and Geoscientists British Columbia
- Engineers and Geoscientists British Columbia members with a limited license for a scope of practice that includes consulting on building regulations
- People with designated qualifications under the Safety Standards Act
- Those making decisions about the fire prevention and response matters, or fire suppression matters, listed in the Building Act General Regulation and who are making decisions on behalf of a local government about subject matter within their regulated practice area

Other training opportunities for new Building Official candidates includes courses offered through BC Institute of Technology (BCIT) that provides an introductory course to advanced training in building science.

Once a Building Official has gained their level 1, 2 or 3 they are also required to yearly complete a minimum of 10 points equal to 3 days of continued professional development credits offered by BOABC or its affiliates. A BOABC conference attendance over three days equals 10 points or seminars when a new edition of the BCBC is enacted equals 5 points for one day.

In discussion with other regional districts and municipalities, it has become apparent that the number of qualified Building Officials does not correspond with the demand. There are currently less than 1000 BOABC members in the Province working for local government, but also in private consulting, and this number of BOABC members has remained flat over the last few years. Several municipalities continue to experience a shortfall in this sector and are choosing to recruit early and provide on the job training to those with interest and some building experience. There is also the need to train and gain familiarity with the region, the bylaws,

building contractors and professionals. The role of management is to enable this training. However due to the volume of work, based mainly on the increasing complexity of building design and the introduction of new materials, systems, building code changes and influenced by low interest rates during the pandemic, the building team has not been able to do this important work of freeing-up time for their professional development which mitigates liability for the RDCK and benefits the home builder.

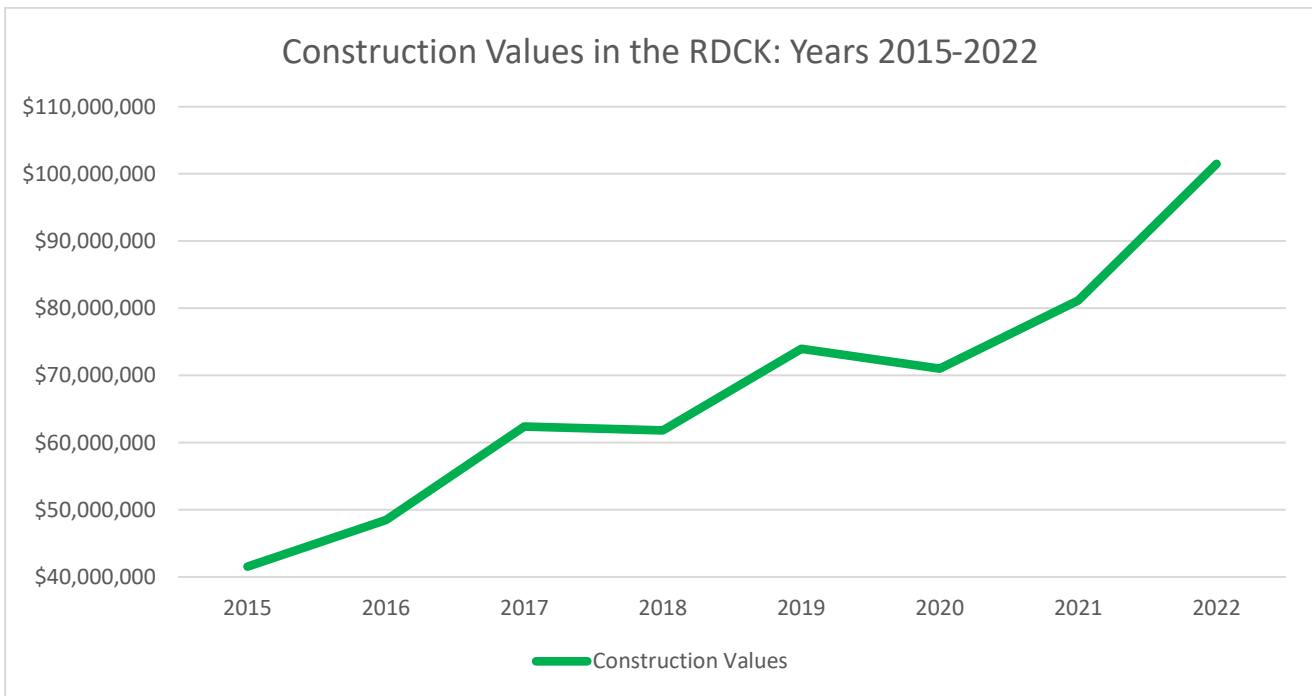
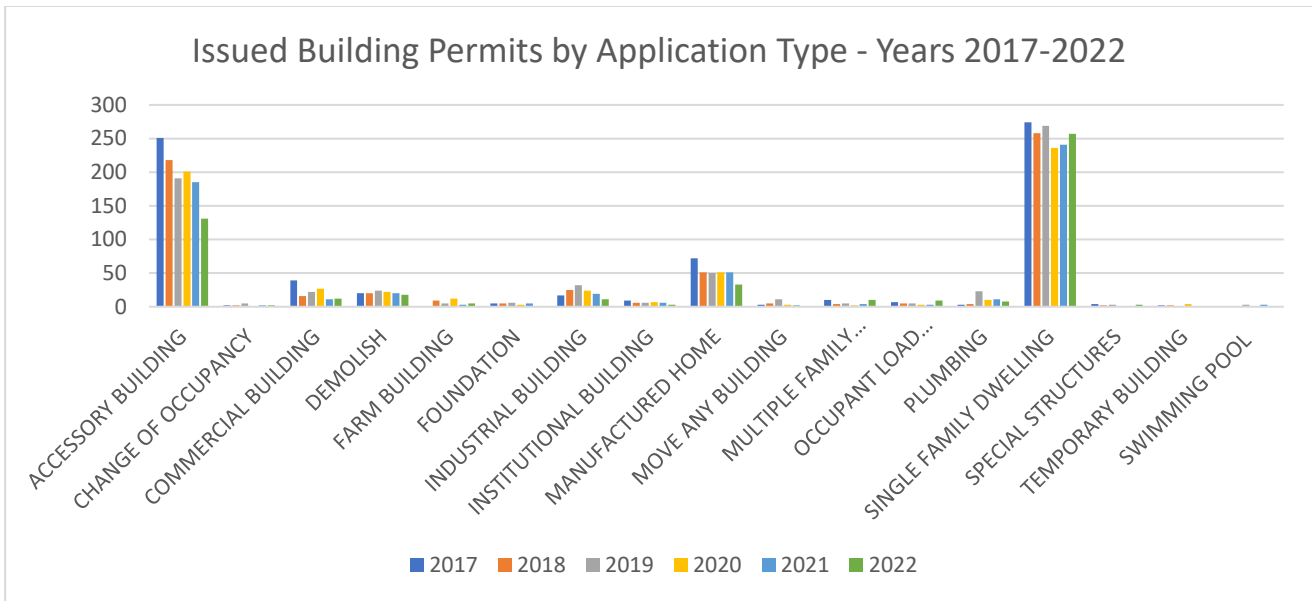
Add to this the long distances travelled by the Building Officials (see chart below). An example day for a Building Official with 7 inspections may require 3 to 5 hours driving after leaving the office and in between inspections. To address this, in 2017 the workdays for the building officials were shifted. In the summer, they work longer hours 8.5 hour daily and in the winter their hours are reduced to 7 hour daily. Although this schedule worked for a couple of years, as the staffing levels have decreased, the days and the driving distances became longer to keep up with the demand, and more overtime can be incurred to ensure inspections are met. With the longer driving times combined with high volume of building activity during the busier periods there is less time available for completing plan checks and processing building permits

RDCK Driving Distances ('f'= ferry)

DISTANCE CHART IN KILOMETERS - ( ONE WAY )																		
CASTLEGAR & AREA J	122 f153	111	146	41	99	39	96	74	185 f110	129 f146	67	50	51	49	12	183		
	CRESTON & AREA B	194 f114	271 f208	124 f112	224 f161	83 f153	221 f164	199 f186	43	7	150 f86	133 f103	95 f141	172 f160	134 f147	308 f245		
		KASLO & AREA D	94	70	47	111	50	72	237 f71	201 f107	44	61	99	105	105	131		
			NAKUSP	147	47	188	50	72	314 f165	278 f201	138	155	176	105	136	37		
				NELSON	100	41	97	75	167 f69	131 f105	26	9	29	48	36	184		
					NEW DENVER	141	3	25	287 f118	231 f154	91	108	129	58	89	84		
						SALMO	138	116	126 f110	90 f146	67	50	12	89	51	225		
CASTLEGAR TO	GRAND FORKS	94																
	KELOWNA	297																
	VANCOUVER	617																
CRESTON TO	GRANBROOK	112																
	RADIUM	253																
									SILVERTON	22	284 f121	228 f157	94	106	126	55	86	87
										SLOCAN	242 f143	206 f179	101	84	104	33	64	109
											AREA A	AREA C	AREA E	AREA F	AREA G	AREA H	AREA I	AREA K
											BOSWELL	WYNDELL	LONGBEACH	SIX MILE	YMIR	VALLICAN	PASS CREEK	BURTON

The peaks and valleys of the construction cycle are also changing where at one time these were more predictable based on summer construction versus winter construction. Now we are seeing more extreme peaks when the weather is good and valleys lasting for shorter durations. In 2022 we received 667 Permit Applications but due to lack of staffing were only able to process 503 in the year. It is estimated this deferred revenue was upwards of \$294,000 based on an average permit cost of \$1790. And would offset the salaries and benefits for the three positions being proposed.

The following charts show the trends of building activity in the region.



**Current Situation**

Since 2010, the building inspection service has been comprised of the Building Manager and six (6) Building Officials- one located in the Creston office, one in the Nakusp office and four in Nelson. In 2022 the Building Official in Nakusp retired, the Building Official in Creston moved from the area and two Building Officials in Nelson left the RDCK for employment elsewhere. With support from the Human Resources (HR) department, staff were able to recruit two Building Officials by the summer of 2022. One is a Level 1 qualified Building Official and a red seal plumber. The second is a Building Official in-training. By the end of 2022 a Level 2 Building Official was recruited for the Nakusp office, however this position is based out of the Nelson Head Office due to our

inability to recruit for the area. Neither of these new recruits had much time last summer for mentoring by the two more senior officials who were busy covering inspections in Nakusp and Creston as well as other areas of the region. All of this is being highlighted to indicate that once recruited new Building Officials were sent into the field without time spent to job shadow the more senior staff due to the volume of permit activity. With the addition of the Plan Checker and Development Technician positions this will relieve some of the work provided by the Building Officials so that they can be out doing inspections.

#### *Supporting Role of Development Technician and Plan Checker*

The primary role of the Development Technician is to review the building permit to ensure it complies with all RDCK bylaws including the building bylaw, zoning, development permit areas and floodplain management bylaw. The Development Technician is often the first point of contact with applicants assisting them to navigate through planning bylaws before a permit is accepted. This initial review is important to ensure the siting of a building meets property line setbacks, has been identified for engineering requirements if within a geohazard area or floodplain and if needed directed to planning to either prepare a variance or zoning amendment. Other duties of the Development Technician position is to support the department by compiling monthly building activity statistics, creating building permit folders, and undertaking research – producing guidance documents. With a single Development Technician based out of Nelson, there can also be issues with providing coverage during vacation periods, and this work is shouldered by other staff in the department. In particular, adding a Development Technician to the Creston office where there is currently no one in this position will relieve the Building Administrative Assistant to respond to public inquiries on more technical matter which are most often sent to the sole Development Technician in Nelson.

In 2022, the Board resolved that a Plan Checker position be added to the building department as a temporary position to facilitate the processing of permits to address the backlog of unissued permits, and in time reduce the 10 week turnaround time. This was accomplished with the addition of this position and a lesson learned is the ideal candidate should be a level 1 or working towards a level 1 qualification after passing all the necessary exams. The role of a Plan Checker is to review all building plans to ensure they comply with BCBC and act as a critical front line customer service person on all technical building inquiries, providing guidance and advice to applicants, ensuring that permit applications are complete and can be processed in a timely fashion. Incomplete applications have been an ongoing issue in the department and can create a situation whereby the client assumes plan checking commences immediately once they submit their permit. However this is not the case. Each permit is reviewed when all the information is received from the client. Therefore a Plan Checker will ensure this is communicated well in advance of accepting the application to the client. Currently this work is exclusively supported by the Building Officials.

It is anticipated in 2023 the volume of permits received last year are going to continue needing inspection service into 2025 (permits are issued for 3 years). Added to this is the large amount of non-compliant building permits. As new Notice on Title recommendations are prepared for Board approval and property owners are notified, several of these will turn into new permits issued in 2023. The permits that have lapsed since being issued and not inspected are also growing. Addressing these will need a coordinated effort that the Plan Checkers and Development Technicians can support. Finally, the volume of inquiries received from the public that can only be responded to by a Building Official are significant during the peak construction periods. The Plan Checker positions qualified as a Level 1, 2 or 3 would enable quick response to these enquiries.

Support staff are critical to ensuring the smooth transition for the client in the building permit process and for efficient use of staff, contractor, and the applicant's time. In addition the ongoing training and development of

all building staff has to be factored into the decision on whether to approve these three positions. By doing so the RDCK will be retaining staff longer, reduce risk for the organization and the homeowner. In addition, these front line support staff will be leveraged more heavily as the building code becomes more complex (the next iteration of the code is scheduled for release this year) with introduction of mandatory energy step code, a more complex prescriptive pathway option for energy compliance, along with requirements for professional involvement such as engineers and architects and alignment with provincial regulations for example contaminated sites.

**ANALYSIS**

*Benefits of Proposed Position*

The three new positions being proposed for 2023 are key to providing customer service. With increased volume of permits and inquiries being received by staff both at the counter, phone and email, response will be more efficient and timely out of the two busiest offices in the region - Creston and Nelson. It will also support the building activity for the Nakusp office currently supported from Nelson by a Building Official and an Administration Assistant who is currently the sole employee in the Nakusp office.

Other benefits include

- ensure accuracy and faster review of building plans to align with BC Building Code
- Reduce risk for the organization by having more oversight on review of building plans not leaving it to one individual to review and interpret but now becomes a coordinated team effort.
- Reduce wait times for issuing building permit applications
- Building Officials gain time to conduct inspections while also providing oversight on plan checks
- Delays in processing permits and potential for non-compliance are reduced
- This is also revenue that we miss or is delayed due to wait times creating a situation for builders where they may not have a choice but to be in non-compliance
- Address complexity of regulating building and development in this region
- Not letting infractions linger due to time constraints and being able to address them quickly
- Driving distances although not reduced would increase when there is less time spent in the office doing plan checks.
- Increase time available for training and development for Building Officials and support staff
- Enable development of plan checkers who are aspiring to become Building Officials ensuring staffing levels are not impacted for long durations
- Reduce burnout and increase retention and possibly improve opportunities to recruit if new candidates know they will be supported in their development at the RDCK;

**SECTION 3: DETAILED ANALYSIS**

**3.1 Financial Considerations – Cost and Resource Allocations:**

<b>Included in Financial Plan:</b>	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No	<b>Financial Plan Amendment:</b>	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No
<b>Debt Bylaw Required:</b>	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No	<b>Public/Gov't Approvals Required:</b>	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No

The estimated annual cost of the proposed positions is:

Salary: \$69,201 x 3 = \$207,603  
 Benefits: \$20,068 x 3 = \$60,204

Overhead (approximate): \$15,000 x 3 = \$45,000  
Total: **\$312,807**

**This net cost increase would be prorated by 75% to \$234,605 in the 2023 budget as the positions are not expected to start until at least April 1, 2023.**

### **3.2 Legislative Considerations (Applicable Policies and/or Bylaws):**

The RDCK provides building inspection service to the rural areas and 6 member municipalities under the authority of Building Act, Community Charter and Local Government Act to enforce the British Columbia Building Code. The service is intended to insure the health and safety of new construction and enable economic development. Current staffing levels are having an impact on how the service is provided and as such increases liability for the RDCK if not adequately staffed to meet the demand.

### **3.3 Environmental Considerations**

None at this time.

### **3.4 Social Considerations:**

With new announcements from Federal and Provincial governments to support more housing development to meet the demand due to a dramatic housing shortage, the expectation is that despite interest rates new housing will continue to be built and is much needed in our region to support issues with homelessness, housing that does not comply with the BCBC that lead to Notice on Title registration or bylaw enforcement issues.

### **3.5 Economic Considerations:**

It is also recognized that without ensuring there is housing available for the workforce economic development reliant on employees is limited. Several business in the region and the government are experiencing the inability to recruit and retain employees due to this housing crisis. If business are not adequately staffed such as the RDCK building department the economic impact is felt when staff are not able to issue building permit which then become a compliance and enforcement issue.

### **3.6 Communication Considerations:**

If these positions are approved staff will work with Human Resources to commence the recruitment process.

### **3.7 Staffing/Departmental Workplan Considerations:**

Ongoing recruitment for staffing is the responsibility of the department manager.

### **3.8 Board Strategic Plan/Priorities Considerations:**

Building Inspection is a core service of the RDCK

To Excel in Governance and Service Delivery – To innovate in how we provide information to our constituents

## **SECTION 4: OPTIONS & PROS / CONS**

**Option 1:** That the Board approve 3 full time positions for one Development Technician, and two Plan Checkers, with one located in each of Nelson and Creston.

Pro:

- The main objective of improving customer service will be met.

- Enable more time for building officials to do inspections
- Provide oversight in review of building permits
- Enable the development of Level 1 qualified building officials to train and become a building official addressing attrition and resignations.

Con:

- The addition of these position will have a budget impact in 2023
- Potential that the building in 2023 will be less and the demand for the new hires may not have the same in 2023

**Option 2:** That the Board approve one Plan Checker in Nelson and one in Creston and consider adding a development technician in 2024.

Pro:

- Delay the budget impact until 2024

Con:

- Demands for permit turnaround will not be met.

**Option 3:** That the Board approve adding one Development Technician in Creston and one Plan Checker in Nelson with consideration to add another plan checker based on volume and workload in 2024.

Pro:

- Delay the budget impact until 2024

Con:

- Demands for permit turnaround will not be met

**Option 4:** That the Board take no further action on adding these positions.

Pro:

- No budget impact

Cons:

- Further burnout on team will continue in 2023
- Retention will be a concern when building officials are not allowed time to train
- Lack of training leads to increased inconsistencies with interpretation and liability for the RDCK and member municipalities.

## SECTION 5: RECOMMENDATIONS

That the Regional District Board approve the position of a full time Development Technician to the Creston Office with a total annualized 2023 salary and benefits of \$89,269.18 with a start date of no earlier than April 1, 2023 and costs to be paid from S103 Building Inspection.

That the Regional District Board approve the position of a full time Plan Checker to the Creston Office with a total annualized 2023 salary and benefits of \$89,269.18 with a start date of no earlier than April 1, 2023 and costs to be paid from S103 Building Inspection.

That the Regional District Board approve the position of a full time Plan Checker in the Nelson Office with a total annualized 2023 salary and benefits of \$89,269.18 with a start date of no earlier than April 1, 2023 and costs to be paid from S103 Building Inspection.

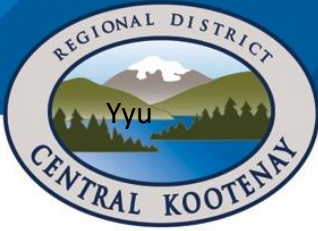
Respectfully submitted,  
Sangita Sudan,  
GM Development and Community Sustainability

Chris Gainham,  
Building Manager

**CONCURRENCE**

Chief Administrative Officer – Stuart Horn	Approved
Chief Financial Officer – Yev Malloff	Approved
Manager of Human Resources – Connie Saari-Heckley	Approved





# Board Report

**Date of Report:** January 9, 2023  
**Date & Type of Meeting:** February 17, 2023- Special Board Meeting  
**Author:** Jordan Dupuis Supervisor Bylaw Enforcement & Sangita Sudan, General Manager Development & Community Sustainability  
**Subject:** Staff Request- 1.0 FTE Bylaw Enforcement Officer  
**File:**  
**Electoral Area/Municipality:** All Rural Electoral Areas and Regional Parks and Trails

## SECTION 1: EXECUTIVE SUMMARY

The purpose of this report is to seek Board approval to add a 1.0 Full Time Equivalent (FTE) Bylaw Enforcement Officer (BEO) position to the Bylaw Enforcement Team (BET).

It is recommended that half (0.5 FTE) of this proposed position be funded through S101 and will support the BET to:

- Address backlog of existing complaint files and new files
- Gain compliance on complex bylaw infractions that require time
- Modernize records management through implementation of Prospero and link to GIS webmap.

The other half (0.5 FTE) recommended will be funded through Community Services A104 to support enforcement in Regional Parks to:

- conduct patrols
- Address infractions in parks such as illegal camping, fires dumping, vandalism, trespass, theft, firearms and hunting.

The cost for the 0.5 FTE will be a contribution from the Regional Parks Service to S101 to be evaluated yearly to align with inflationary increases. BEO staff will track their time conducting enforcement in regional parks, including drive times to ensure that the appropriate cost distribution occurs.

## SECTION 2: BACKGROUND/ANALYSIS

### BACKGROUND

Bylaw Enforcement Service is a core service funded through Rural Administration S101. The Bylaw Enforcement Team (BET) provides bylaw enforcement service to all eleven (11) electoral areas, and supports other service areas such as building, planning, water, waste and parks with enforcement through the application of two bylaws: the Municipal Ticketing Information (MTI) Bylaw No 2423, 2014 and the Bylaw Enforcement Notice and Dispute Adjudication System (BEN) Bylaw No. 2441, 2015.

The MTI Bylaw designates BEO and other authorized personnel i.e. staff from other departments or Royal Canadian Mounted Police (RCMP) to ticket for offences under RDCK regulatory bylaws for offences greater than \$500. The BEN Bylaw enables BEO and authorized personnel to issue tickets for offences under \$500 and allows persons receiving a ticket to either pay the applicable amount or request a dispute adjudication. Dispute adjudications are coordinated by the BET for all departments and has two streams. The first authorizes some RDCK staff to act as Screening Officers and render a decision on disputed tickets. The second is a semi-judicial process where an adjudicator assigned by the Attorney General is contracted by the RDCK at our request to review the matter in accordance with the Bylaw. Most often staff seek partnering with municipalities also addressing disputes under their applicable BEN bylaw to ensure costs are shared for the adjudicator. The use of the BEN is very time efficient and major cost saving as staff do not have to apply to the provincial court for a hearing which is required under the MTI Bylaw.

Bylaw Enforcement staff regularly respond to Bylaw infractions related to zoning, unsightly property, noise, nuisance, special events (Area H only) and support building inspection staff who deal with non-compliance issues related to the Building Bylaw. In some situations safety procedures require the BEO and Building Official to attend a property together. This is a reciprocal arrangement between the two departments. The same relationship is evolving with Fire Services when dealing with unsightly properties. The only exception is when the risk is high. In this case, safety procedure is to attend the site accompanied by the RCMP. However as RCMP resources become scarce their ability to support RDCK Bylaw Enforcement Officers and enforce RDCK bylaws is limited to their availability. For all other departments the Bylaw Enforcement Team supports training on how to issue tickets and address disputes. Therefore the role of the BEO is broader and covers most of the rural areas where regulations apply and are not limited to those noted. The demand for their time and skills is growing as is demonstrated by this request for regional parks bylaw enforcement.

#### *Bylaw Enforcement Team (BET)*

The BET is made up of the Supervisor of Bylaw Enforcement, three (3) Bylaw Enforcement Officers (BEO), two (2) are located in Nelson and one (1) is in Creston, and three (3) Dog Control Officer contractor to provide dog control service to five (5) electoral areas and one municipality.

Prior to 2014 there was only one Bylaw Enforcement Officer on staff for the whole region. The workload was unsustainable for one individual, which led to burnout and health and safety risks. In addition, one officer could not reasonably travel throughout the region alone to address enforcement issues and put themselves at risk. A second BEO position based out of the Nelson office was approved by the Board in 2014. However, the volume of work did not lessen since at the same time new regulations were being adopted by the Board. To address the workload and response capacity, in 2016 the Creston BEO position was approved by the Board at a 0.5 FTE. In 2017, the Team Leader for Bylaw Enforcement position was assigned to the senior BEO to support the other BEOs to train on RDCK Bylaws, become familiar with the region, address complaints and ensure consistency in processes. By 2018 the Creston BEO increased to a 0.75 FTE and in 2020 coinciding with the pandemic, the position was made full time due to the increased volume of email and phone complaints and inquiries. At the same time in 2021 to 2022 there were long absences by some BEO Staff which led to less resources being available to do the work.

To address the number of complaints and staff shortage a Supervisor for Bylaw Enforcement position was approved by the Board in 2022 to support training, performance management, process improvements including aligning the BET work with best practices provided by BC Ombudspersons Office and develop an effective

records management system to ensure requests under the Freedom of Information Protection and Privacy Act, Ombudsmen complaints and legal action are being met in a timely manner.

## **ANALYSIS**

In 2023, the bylaw team will be focusing on improving the records management system by utilizing Prospero a module already used by building and planning services to maintain permit records. Prospero is linked to the Lands database and webmap which ensures staff in the three departments will be able to view and coordinate enforcement, where there are overlapping infractions for example under the building bylaw. Current capacity in the department is limited, therefore if the new staff position is approved half of this position will be assigned to the task of super user to learn the Prospero system and provide training to their colleagues funded through the bylaw enforcement budget. This will improve efficiency with records management and reduce risk for the organization by discontinuing the use of paper files and excel spreadsheets. It will also align with best management practices recommended by BC Ombudsperson's office for bylaw enforcement.

The other half of the full time position (equivalent to a 0.5 FTE) requested by the Parks Department will be added to the responsibilities of the Bylaw Enforcement Department. This will remove the responsibility of enforcement from parks staff who are mainly hired for maintenance and not trained in bylaw enforcement. This work has over the years become more difficult as infractions in parks such as illegal camping, fires dumping, vandalism, trespass, theft, firearms and hunting add to the overall cost of maintenance. By ensuring there is an adequate response to these infractions in parks, the parks staff can instead focus on the day to day operation of the Parks. Also, the infractions in parks require coordination with other enforcement entities such as the RCMP or BC Conservation Service, and is best facilitated by Bylaw Enforcement staff who already have a relationship with these organizations. The Parks Department have proposed that they will fund 0.5 of the position to conduct enforcement in Regional Parks through a cost share agreement. Full recovery of staff expenses related to the 0.5 FTE will include salary, benefits, expenses, common costs and IT/general administration fees. Administrative cost for the Supervisor will also be added to the recovery which includes training and performance management time. The addition of a skilled BEO to support the Parks Service will ensure infractions within these regional assets are addressed promptly.

If the requested 1.0 FTE is approved, the BEO Supervisor will seek to integrate the responsibility of enforcement in parks into the roles of the team. Each BEO is presently assigned an area where they focus their attention. The BET will include patrols in parks, ticketing for infractions, as well as responding to all bylaw complaints for their designated area into their workload. Staff will also be tracking their time when conducting enforcement in Parks. The benefit of having BEO presence in parks will ensure enforcement staff are visible to the park users.

An alternative option was discussed with Parks staff which was to hire a contractor to provide this service in parks equal to 0.5 FTE from May to October. This position would not be part of the BET and would exclusively be managed by parks staff who have already indicated they do not have the time or skill to train a new staff or contractor and are seeking support from the BET. The issue with outside contractors providing this service for short periods of the year is ensuring they have the training required. Otherwise the contractor can become a burden on Parks staff if they are not, and a possible risk for the organization. Also, the infractions in parks require coordination with other enforcement entities such as the RCMP or BC Conservation Service, and is best facilitated by Bylaw Enforcement staff who already have a relationship with these organizations. This is not a preferred option.

Currently all bylaw enforcement activities are funded through the rural administration service. There is no direct connection between what bylaw enforcement services an electoral area receives and what that electoral area pays for that service. Some areas have several regulatory bylaws in place requiring attention from the bylaw team, and others have comparatively few. The absence of a direct connection between service level and cost to the participant may be a factor in the expansion of regulatory bylaws over time. The Board may consider directing staff to evaluate alternative funding models for bylaw enforcement services based on a direct relationship between service levels and participant costs. Staff will bring more information related to this at a future Board meeting.

In conclusion, the demand for bylaw enforcement in our region continues to increase as new bylaws or expansion of existing bylaws are adopted. The types of calls for service the BET receives are also becoming more complex in nature, requiring more person hours to bring a file to conclusion. An example of this would be the time required to locate housing for persons displaced as a result of BET enforcement action. The BET frequently engages clients experiencing homelessness, poverty, mental health and substance use disorders all of which contribute to the complexity of investigations and requires coordination with other provincial and local support services.

### SECTION 3: DETAILED ANALYSIS

#### 3.1 Financial Considerations – Cost and Resource Allocations:

<b>Included in Financial Plan:</b>	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No	<b>Financial Plan Amendment:</b>	<input type="checkbox"/> Yes	<input type="checkbox"/> No
<b>Debt Bylaw Required:</b>	<input type="checkbox"/> Yes	<input type="checkbox"/> No	<b>Public/Gov't Approvals Required:</b>	<input type="checkbox"/> Yes	<input type="checkbox"/> No

The estimated annual cost of the proposed positions (based on 2023 salary costs) is:

- Salary: \$69,201
- Benefits: \$20,068
- Overhead (approximate): \$15,000
- Plus 15% of the Supervisor’s salary and benefits: \$16,088
- Total: \$120,357**

The Regional Parks Services will contribute 50% of the total cost for this position which is \$60,178.36 (an increase of \$1,578 for each park). The remaining 50% of this position will be funded by requisition in S101 Bylaw Enforcement budget.

**This net cost increase would be prorated by 75% to \$45,134 for each service in the 2023 budget as the position is not expected to start until at least April 1, 2023.**

#### 3.2 Legislative Considerations (Applicable Policies and/or Bylaws):

The British Columbia Ombudspersons’ guidelines for Bylaw Enforcement Service Delivery within the Province of BC set out best practices and minimum standards that should be met by the municipalities and regional district in its provision of Bylaw Enforcement Services. At this time the BET is not meeting the objectives of the Ombudsperson in areas such as record keeping and transparency of investigational procedure. BET practices are being adjusted to bring us into alignment. However due to limited staff the addition of a 0.5 FTE will assist in facilitating this process. Alignment with best practices will result in reduced liability.

### 3.3 Environmental Considerations

None applicable

### 3.4 Social Considerations:

The public will benefit from both the consistent application of bylaw enforcement activities conducted within RDCK Regional Parks as well as being served by a BET that is fully in alignment with the BC Ombudsmen Bylaw Service Delivery guidelines.

### 3.5 Economic Considerations:

Creates local full time employment that ultimately benefits the regional economy.

### 3.6 Communication Considerations:

If the position is approved staff will work with Human Resources to prepare recruitment material.

### 3.7 Staffing/Departmental Workplan Considerations:

The addition of the Parks funded .5FTE combined with the BET proposed .5FTE will have an immediate beneficial impact on BET capacity to conduct operations. An Agreement between Parks and BET will specifically address what services are delivered within parks by the BET. The time spent conducting bylaw enforcement in parks will be tracked and regularly communicated to the Parks department to ensure the work of the BET is having an impact or more resources may be required.

The BET department work plan for 2023 incorporates steps to bring certain activities such as record keeping, transparency of investigational procedures and the ability to submit complaints online into compliance with Guidelines.

### 3.8 Board Strategic Plan/Priorities Considerations:

- To Excel in Governance and Service Delivery – Modernize The RDCK policy framework
- To manage our Assets and Operations in a Fiscally Responsible Manner – manage taxation by responding to residents’ needs and appropriately prioritizing projects.

## SECTION 4: OPTIONS & PROS / CONS

### *Summary*

A full time BEO partially funded through parks will support both the teams to ensure compliance and alignment with RDCK regulations. Current workloads for the BET that this position will support to address are:

- In areas where there is no zoning there is no land use regulations to control the accumulation of wrecked vehicles, discarded household and other miscellaneous items. Where there is zoning land use can control the number of vehicles and accumulation of other miscellaneous items.

- Where the Unsightly Property Bylaw applies bylaw enforcement staff can issue tickets daily either under the MTI Bylaw or BEN Bylaw depending on the amount of tickets.
  - Currently there are **14** unsightly property files open in the region
  - Some of the difficulties in gaining voluntary compliance with regards to unsightly properties include:
    - 1) Financial Constraints (Low income / poverty)
    - 2) Mental Illness including hoarding
    - 3) Substance Use Disorder
  - These are substantial barriers that contribute significantly to the complexity of investigation and complaint follow-up conclusion.
- There are a number of parks infractions not being addressed due to limited staff time and expertise.
  - Infractions in RDCK parks and trails are an ongoing concern including theft of property, illegal dumping, vandalism and illegal motorized use.
- New regulations recently adopted have an immediate increase to workload for complaints not addressed prior to adoption. The new BEO will provide more capacity on the team.
- Complexity of the complaints has increased and take more time
  - homelessness and addictions is a growing issue where staff work with RCMP and IHA to resolve
- Records management has been falling behind since the pandemic which highlights we need a better way to manage the records and increasing capacity on the team would further enable this.
  - When volumes of complaints and inquiries were lower records management was manageable on spreadsheets and paper files
  - Each complaint or inquiry requires 15 to 30 minutes to log on the spreadsheets
  - Records for more complex files are extensive and spreadsheets are not easily searchable
  - Prospero is already used by planning and building which links to the Tempest Lands database and webmap making searching the record more efficient and can be shared to ensure cross department coordination.
- Regional parks are being impacted by unauthorized use and lack of trained staff to deal with these issues.
  - Having a BEO presence in parks would help to control this and also enable ticketing where needed.
  - As noted ticketing can lead to disputes by those receiving them and has to be addressed through the BON bylaw which requires coordination with BET since they are skilled in implementation.

**Option 1:** That the Board approve a Full time Bylaw Enforcement Officer position at a 2023 annualized cost of \$89,269 for salary and benefits to support bylaw enforcement activities as a 1.0 FTE to be funded through S101 with a contribution from Parks Service A104 to fund 0.5 FTE of the position; AND FURTHER, that the position be hired no earlier than April 1, 2023.

Pro:

- BEOs are assigned electoral areas which can be redistributed to this new FTE resulting in BET members having a reduction in the number of Electoral Areas to which they are assigned.
- This would result in a more manageable workload and provide capacity to achieve urgent work plan goals.
- All bylaw enforcement officers would integrate Regional Park enforcement duties in accordance with the SDA
- This ensures that Parks strategic objectives are met while also ensuring the consistent delivery of enforcement activity at a professional standard.

- Bylaw Enforcement is a high risk / high liability activity, it is imperative that this type of work be conducted by trained competent individuals
- It will also create time to modernize record keeping, investigational standards and procedures in alignment with BC Ombudsmen best practices.

Con:

- There will be a budget increase in S101 rural administration and all parks services.

**Option 2:** The Parks staff may be directed to create a seasonal 6 month position May to October provided by a contractor whose activities are solely within Regional Parks and would be overseen by the Manager of Regional Parks.

Pro: Ensures full time seasonal presence by a contractor in Regional Parks.

Con:

- This model results in a high degree of liability to the RDCK due to a contractor conducting enforcement activities which are by nature high risk.
- The seasonal nature of the work may impact the caliber of applicants.
- Their activities would be conducted outside of the framework that supports the BET adhering to Statutory and Regulatory obligations.
- This option fails to take advantage of the existing trained and competent members of the BET as well as the supervision and guidance available from the Supervisor of the BET.

**Option 3:** That the RDCK Board defer this decision to 2024 budget year.

Pro:

There would be no budget impact to S101 or parks services.

Con:

- By deferring this matter for another year would not address infractions in parks
- the potential to recruit a full time position to support the BET team in addition to the Parks Services team would miss an opportunity to train on modernized records management and investigative processes.
- Workloads for parks and BET will continue to be an issue leading to burn out, liability and health and safety risk for parks staff and the RDCK.

## SECTION 5: RECOMMENDATIONS

That the Board approve one (1) full time Bylaw Enforcement Officer position to be paid from S101 Rural Administration at a 2023 annualized cost of \$89,269 with a start date no earlier than April 1, 2023, with 50% of the cost paid from A104 Parks Services, and the allocation evaluated annually.

Respectfully submitted,  
Jordan Dupuis  
Supervisor Bylaw Enforcement

Sangita Sudan  
General Manager of Development and Community  
Sustainability

## CONCURRENCE

Chief Administrative Officer – Stuart Horn

Approved

Chief Financial Officer – Yev Malloff

Approved

General Manager of Community Service – Joe Chirico

Approved

Human Resources Manager – Connie Saari-Heckley

Approved





# REGIONAL DISTRICT OF CENTRAL KOOTENAY

## Board Report

**Date of Report:** February 6, 2023  
**Date & Type of Meeting:** February 17, 2023 Special Budget Meeting  
**Author:** Uli Wolf, General Manager Environmental Services  
**Subject:** ES STAFFING REQUEST – ADMIN SUPPORT  
**File:**

### SECTION 1: EXECUTIVE SUMMARY

The purpose of this report to request from the Board of Directors approval to add 0.6 FTE (Full-time-Equivalent) of administrative support staff to the Environmental Services Department on a permanent basis.

### SECTION 2: BACKGROUND / ANALYSIS

The Environmental Services (ES) Admin group has currently one “Administrative Coordinator” position and two Administrative Assistants. This group supports the Resource Recovery department, the Utilities department, the Project Managers group and the General Manager of Environmental Services and various services that are directly administered by the General Manager (8 Streetlight Services, 2 Mosquito Control Program services, a Septage Disposal Service West and Refuse Transfer - Area A). The administrative staff manages as well the Woodstove replacement grant program including communication with applicants in the application stage and with finance in order to generate cheques for the successful applicants. Other external programs like the environmental education programs and the Wildsafe BC program are as well managed within this department.

The Department manages a total of 35 Services plus 13 Allocation Services and receives direction and or feedback directly from 4 Resource Recovery Committees, one Water Services Committee, 11 Water Service Advisory Committees or Commissions of Management requiring on average in excess of 50 meetings per year (January alone 11 meetings). Additionally we have approximately 25 internal staff meetings to be supported annually.

Most of these meetings require the following work elements from administrative staff:

- Scheduling including availability surveys and communication with attendants.
- Agenda Preparation including report formatting and agenda distribution.
- Meeting attendance and minute or meeting note preparation and filing.
- Room booking, preparation and clean up.

The department employees in excess of 100 full and part time staff in the field and in the office. The support for these staff includes:

- Office supplies for office and field staff including Resource Recovery field staff in form of Landfill Attendants (LAs) and Waste and Recycling Educators (WSEs) (stationary, cleaning products, toilet paper, locks, etc.).
- Ordering of signage for sites.

- Operational supplies like winter salt, bins, etc.
- Management and tracking of keys for facilities.
- Assisting in schedule preparation.
- Payroll preparation (Timesheets, Time Off requests, Sick Leave approvals, etc.) and timesheet preparation.
- Frequent communication with field staff (LAs and WREs) and occasional support for schedule changes.
- Support for (Joint Occupational Health and Safety Committee (JOHS)).
- Assisting in orientation of office staff.

The department generates hundreds of operational contracts and service agreements. Work associated with this task is:

- Preparation of various tender documents.
- Preparation of contract documents.
- Preparation of Purchase Orders.
- Verification of contract requirements (WSBC, insurance, etc.)
- Request and return of bid and performance bonds.
- Contract tracking in regards to expiry, rate changes, etc.

Other tasks include:

- Management of file system.
- Reception: First line in responding to customer requests, complaints and inquiries.
- Tracking and maintenance of the Environmental Services Vehicles.
- Assist in report preparations.
- Support for hazardous waste events.
- Website review and updates.
- Budget preparation support.
- Support for new employee orientation within the department.
- Data management for both RR and Utilities to support billing, annual reports, performance tracking, permit compliance, etc. The data management is a particular element that allows to reduce the pressure on existing technical staff and has shown to provide additional cost effectivity (by shifting work to positions with lower hourly cost but similar production).

The administrative group plays as well an essential role in procurement processes by creating tender documents from specifications supplied by Managers and Project Managers. It is particularly the expansion of the Project Management side (triggered by various factors from Community Works grant availability to a wider range of projects, initiation of asset management planning, general aging of assets triggering replacement and general growth of the organization) that is the main driver for the need to add administrative support to the administrative group.

Procurement processes need to be supported steadily and in many cases with very tight timelines attached (i.e. issuing of addenda). The projects include now projects from all departments and no longer are limited to the projects arising from ES business alone. The support of these procurement processes from the various administrative staff in all departments has shown as too complex and often with no trained staff available in these departments when support was needed.

By bringing this support function fully into the ES department under the lead of the Administrative Coordinator allows a competent, consistent and timely support for our project management group.

A factor in the consideration for additional support is as well the fact that administrative positions historically have been subject to high turnover. This often has led to work flow interruptions, loss of productivity and ongoing need for training and orientation (often Administrative Positions average less than one year in their respective positions).

### SECTION 3: DETAILED ANALYSIS

#### a. Financial Considerations – Cost and Resource Allocations:

<b>Included in Financial Plan:</b> <input type="checkbox"/> YES <input type="checkbox"/> NO	<b>Financial Plan Amendment:</b> <input type="checkbox"/> YES <input type="checkbox"/> NO
<b>Debt Bylaw Required:</b> <input type="checkbox"/> YES <input type="checkbox"/> NO	<b>Public/Gov't Approvals req'd:</b> <input type="checkbox"/> YES <input type="checkbox"/> NO

The proposed position is a “non-benefitted” part time permanent position.

The estimated annual cost of the proposed position (based on 2023 salary costs) is:

Salary: \$29,538

Benefits: \$5,612

Overhead: \$7,000 (IT, General Admin, Professional Development etc.)

Total: \$42,150

The cost in 2023 including legislated benefits is estimated to be \$27,827 (9.5 months) + \$5,000 for overhead. Approximately 80% of the cost will be carried by capital projects and will therefore increase capital budgets of other Services within this department to a very small degree.

#### b. Legislative Considerations (Applicable Policies and/or Bylaws):

N/A

#### c. Environmental Considerations:

N/A

#### d. Social Considerations:

N/A

#### e. Economic Considerations:

N/A

#### f. Communication Considerations:

N/A.

#### g. Staffing/Departmental Workplan Considerations:

Should the position not be approved the Environmental Services department is only able to support the Project Management group with projects within that department. Other departments would need to find the required resources within their own group for the administrative support for these projects. It is likely that these resources are not available in these other work groups when they are needed. Project inefficiencies, additional cost and project delays may result from the lack of resources in that case.

#### h. Board Strategic Plan/Priorities Considerations:

This request aligns with the board of Directors strategic objective of: “To Excel in Governance and Service Delivery”.

#### SECTION 4: OPTIONS & PROS / CONS

**Option1:** That the Board approve the hiring of one part time, permanent “non-benefitted” Environmental Services Administrative Assistant, with the start date to be no earlier than March 15<sup>th</sup>, 2023, and with costs to be allocated to A100 and charged to services based on the established cost distribution mechanisms for this allocation service.

**Pros:**

- Controlled and timely administrative support for RDCK capital projects.
- Reduced stress for Project Managers, Managers from other departments and existing Environmental Services staff.
- Likely higher project efficiency more than offsetting additional staff cost.
- Less risk that a single staff absence upset project timelines.

**Cons:**

- Initial higher apparent cost associated with projects.

**Option 2:** That the Board of Directors decline the staffing request.

**Pros:**

- No apparent cost increase

**Cons:**

- Risk of unsupported capital projects causing project delays, missed tender amendment deadlines and other project risks.
- Increased stress for Project Managers, Managers from other departments and existing Environmental Services staff.
- Potential for cost increases on projects because of lack of support or inadequate contract documents.
- Higher risk that a single staff absence upset project timelines.

**SECTION 5: RECOMMENDATION(S)**

That the Board approve the hiring of one (1) part time, permanent, “non-benefitted” Environmental Services Administrative Assistant at a 2023 annualized cost of \$42,150 including salary, benefits and all overhead costs with a start date no earlier than March 15, 2023, to be paid from A100 Environmental Services and charged to services based on the established cost distribution mechanisms for this allocation service.

Respectfully submitted,  
Uli Wolf, General Manager of Environmental Services

**CONCURRENCE**

**Initials:**

CAO – Stuart Horn  
General Manager – Finance and IT – Yev Malloff

Approved  
Approved



# Board Report

**Date of Report:** February 6, 2023  
**Date & Type of Meeting:** February 17, 2023, Open Special Board Meeting  
**Author:** Yev Malloff, General Manager Finance, IT and Economic Development / CFO  
**Subject:** Staffing request Finance – Payroll Specialist  
**File:**  
**Electoral Area/Municipality:** All

## SECTION 1: EXECUTIVE SUMMARY

The purpose of this report is to seek Board approval to add a permanent Payroll Specialist position to the Finance department to replace the current temporary Payroll Specialist position. The benefits of this position are listed below.

- reduce payroll department staff overtime and workload requirements with a growing number of transactions and increasing complexity
- provide payroll processing coverage and mitigate risk of not meeting payroll deadlines for periods when the current payroll staff is on vacation or other leave from work.
- allow time for payroll staff to work on systems and process improvements initiatives
- allow time for payroll staff to attend professional development and other training programs
- increased staff retention opportunity of a permanent position over a temporary position
- allow payroll staff to take over some functions currently being performed by stretched Human Resources staff.

## SECTION 2: BACKGROUND/ANALYSIS

### BACKGROUND

The Finance department payroll staff currently consists of the following three positions:

Payroll Lead (permanent)  
Payroll Specialist (permanent)  
Payroll Specialist (term / temporary)

Payroll staff are responsible for processing pay and stipends for over 400 RDCK employees, 20 Directors (plus alternates), 280 firefighters and up to 100 election staff during election periods.

The two permanent staff were supplemented with a temporary (term ending September 19, 2023) Payroll Specialist position in 2022 due to the increasing workload, including overtime and often the inability to take

leave from work when required (eg sickness, family leave etc.). The inability for payroll staff to take more than one week off at a time is significant risk to employee retention for an organization of the RDCK's size. Prior to the emergency addition of the temporary position, there were several "near misses" where both payroll staff would potentially be away at the same time due to unplanned absences, which would have had a detrimental effect on the ability to process payroll.

The position also allows for progress to be made in improving processes including automating part of the timecard process. Due to increasing workload, there has not been enough staff time and resources available to improve the processes since the initial implementation of the payroll module of Unit4 ERP in 2014. These benefits will flow to the operations departments as their time tracking systems improve.

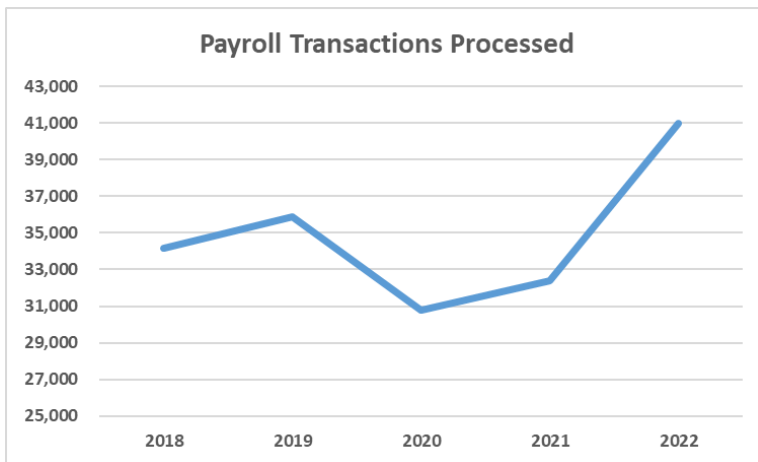
## **ANALYSIS**

The addition of a second permanent Payroll Specialist position would have the greatest impact on improving the payroll-processing environment and function, as well as providing much needed backup for sick, vacation, and professional development leave.

### *Benefits of the Proposed Position*

- reduce payroll department staff overtime and workload requirements with a growing number of transactions and increasing complexity
- provide payroll processing coverage and mitigate risk of not meeting payroll deadlines for periods when the current payroll staff is on vacation or other leave from work.
- allow time for payroll staff to work on systems and process improvements initiatives
- allow time for payroll staff to attend professional development and other training programs
- increased staff retention opportunity of a permanent position over a temporary position
- allow payroll staff to take over some functions currently being performed by stretched Human Resources staff.

*Growth in Annual of Number Payroll Transactions Processed*



The above graph highlights the growth in number of payroll transactions processed over the last 5 years. There was a dip during the pandemic period as recreation and other services experienced curtailments. The increase in number of transactions relates to increased number of staff as well as increased granularity of time tracking (to work order and project levels) to more accurately allocate payroll expenses to the various services delivered by the RDCK. It is expected that the number of transactions will continue to grow as attendance at recreation services continues to increase to pre-pandemic levels and the granularity of transaction information increases as well.

Further to this, a BDO Dunwoody study set the benchmark that there should be one payroll processing position per 250 employees. With close to 700 employees (including fire fighters) on the payroll (excluding election years, where the number is closer to 800), this would require 2.8 staff. The proposed position would bring the RDCK in line with this benchmark.

### SECTION 3: DETAILED ANALYSIS

#### 3.1 Financial Considerations – Cost and Resource Allocations:

<b>Included in Financial Plan:</b>	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No	<b>Financial Plan Amendment:</b>	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No
<b>Debt Bylaw Required:</b>	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No	<b>Public/Gov't Approvals Required:</b>	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No

The estimated annual cost of the proposed position is:

Salary: \$59,000

Benefits: \$17,000

Overhead: \$15,000 (IT, General Admin, Professional Development etc.)

**Total: \$91,000**

**As the temporary position term ends in September 2023, the additional budget required in 2023 would be 25% of the \$91,000, or \$22,750.**

Most of this cost would be allocated out to various services via the General Administration Fee based on the number of staff attached to each individual service. 25% of the costs will remain in S100 General Administration.



### 3.2 Legislative Considerations (Applicable Policies and/or Bylaws):

None

### 3.3 Environmental Considerations

None at this time.

### 3.4 Social Considerations:

None at this time.

### 3.5 Economic Considerations:

None at this time.

### 3.6 Communication Considerations:

If this position is approved staff will work with Human Resources to commence the recruitment process.

### 3.7 Staffing/Departmental Workplan Considerations:

The Finance Manager and HR department would largely be responsible for recruiting for the position. Current payroll staff would be responsible for onboarding if the employee is new to the RDCK payroll environment. Staff will see a reduction in overtime and workload pressure as the new employee becomes fully trained in the position.

### 3.8 Board Strategic Plan/Priorities Considerations:

None at this time.

## SECTION 4: OPTIONS & PROS / CONS

**Option 1:** That the Board approve a permanent Payroll Specialist Position at a 2023 annualized cost of \$91,000 including salary, benefits and overhead charges to be paid from S100 General Administration and charged to services as per the General Admin fee model.

Pro:

- Enable the payroll department to move forward on various initiatives and projects
- Continue to enable the reduction in overtime and workplace pressures for current payroll staff
- A permanent position increases staff retention over a temporary position. This is especially important given the large amount of time required to train a new Payroll Specialist.
- Reduce the expense of costly external consulting resources

Con:

- Will require payroll staff resources to onboard the new employee (if someone other than the current temporary staff member is hired)

**Option 2:** That the Board approve the proposed permanent Payroll Specialist position in 2024

Pro:

- Small cost savings in 2023.

Con:

- Term position would expire in 2023 leaving a significant gap until the Board considers the permanent position.
- Potential reduced ability to retain payroll staff leading to increased staff training resources and costs, as well as increased risk of not meeting payroll deadlines

**Option 3:** That the Board take no further action on adding this position and allow the term position to expire in September 2023.

Pro:

- none

Cons:

- Potential reduced ability to retain payroll staff leading to increased staff training resources and costs, as well as increased risk of not meeting payroll deadlines

## SECTION 5: RECOMMENDATIONS

That the Regional District Board approve the position of one (1) full time Payroll Specialist with a total annualized 2023 salary and benefits of \$91,000 with a start date of no earlier than June 1, 2023 and costs to be paid from S100 General Administration and charged out to services based on the General Administration fee calculation.

Respectfully submitted,

Finance Manager – Heather Smith

General Manager Finance, IT and Economic Development / Chief Financial Officer – Yev Malloff

## CONCURRENCE

Chief Administrative Officer – Stuart Horn

Approved

Manager of Human Resources – Connie Saari-Heckley

Approved