



# CORPORATION OF THE TOWNSHIP OF ESQUIMALT

Municipal Hall  
1229 Esquimalt Road  
Esquimalt, B.C. V9A 3P1

## Staff Report

File #:25-023

### MEMORANDUM

**DATE:** January 20, 2025

Report No. ADM-25-007

**TO:** Committee of the Whole

**FROM:** Dan Horan, Chief Administrative Officer

**SUBJECT:**

Staffing Changes - 2025-2029 5-Year Financial Plan

**INFORMATION:**

The 2025-2029 5-Year Financial Plan includes changes to Esquimalt's staff complement. These changes are intended to address challenges faced by the Township in sustaining current levels of service and delivering on the Council Priorities Plan. This memorandum has been prepared to provide Council with background information on the proposed positions in preparation for budget deliberations in February and March 2025.

The Township has added 18.5 full-time equivalent (FTE) staff positions between 2017 and 2024 to address several specific requirements or challenges. These additions are summarized in Table 1 below.

Table 1 - Summary of FTE Changes 2017-2023

Position	2017	2018	2019	2020	2021	2022	2023	2024
Engineering Tech II - Asset Management	+1.0							
Planning Technician		+1.0						
Pipe Layer				+1.0				
Labourer II				+2.0				
Custodial Maintenance - Gorge Pavilion						+1.0		
Lounge and Pavilion Supervisor						+0.5		
Engineering Tech III - Project Coordinator						+1.0		
Economic Development Manager						+1.0		
Occupational Health and Safety Manager							+1.0	
Licensing Clerk - Community Safety & Bylaw							+1.0	

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Fire Fighters								+4.0	
Accountant									+1.0
Information Technology Support Analyst									+1.0
Committee Clerk									+1.0
Records, Information & Privacy Clerk									+1.0
Total									18.5

Whenever new services or greater levels of service are proposed by a municipality, there are usually additional costs for staffing and for operational support. There are other times, however, where staffing changes are proposed to maintain or sustain current levels of service. Table 2 below summarizes the proposed changes.

**Table 2 - Summary of Staffing Changes Planned for 2025**

Position	2025
Project Manager - Engineering & Public Works	+1.0
Human Resources & Community Relations Administrative Support	+1.0
Fire Inspector	+1.0
Fire Fighters	+3.0
Senior Planner - Development Services	+1.0
Administrative Support (Engineering & Development Services)	+1.0
Council Clerk*	+1.0
Total	+9.0
* FTE approved as part of 2024-2028 5-Year Plan	

In response to Council’s selection of Good Governance and Organization Excellence as a priority, staff have worked to identify resourcing needs to meet Council’s objectives. In analyzing the Township’s levels of service since the beginning of this Council term, staff have worked first to identify ways to create efficiencies to improve service delivery, rather than defaulting to immediate requests for more staff. Workforce Plans (included at Attachments 1-4) were then developed to provide staff’s best analysis about likely resource requirements needed within the span of the period covered by the 2025-2029 5-Year Financial Plan.

The positions listed in Table 2 are new positions intended to be funded by the operating budget. There are additional positions (not listed in Table 2) within the Engineering and Public Works Workforce Plan that will be funded through the capital program and will not be funded through a tax rate increase.

Given current conditions and levels of service, neither the Director of Financial Services and Information Technology nor the Director of Parks and Recreation anticipate any further FTE changes within the next three to five years. A Workforce Plan for the areas previously covered by the Director of Community Safety Services (currently vacant) including Bylaw Services, Building Inspections and

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Emergency Management has not been prepared, though the CAO does not anticipate any FTE changes within the next 2 years. A bylaw levels of service review report is expected to be delivered to Council in Q1 of 2025 and will address resourcing and levels of service for bylaw enforcement.

It is important to note that multi-year human resource plans for Esquimalt are a new initiative that started in late 2023 in preparation for the 2024-2028 Five Year Financial Plan. A year later, in fall of 2024, senior staff completed the work necessary to develop the Workforce Plans attached. These plans are not yet fully developed beyond the next 2-3 years. Further work is required by senior staff to better capture the organization's needs in 2028 and beyond. This further work is likely to be completed in 2025.

Attachment 1 - Workforce Plan, Corporate Services

Attachment 2 - Workforce Plan, Human Resources and Community Relations

Attachment 3 - Workforce Plan, Fire and Rescue Services

Attachment 4 - Workforce Plan, Engineering and Public Works

Attachment 5 - Workforce Plan, Development Services



# **Corporate Services Workforce Plan; 2025 Update**

January 2025

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**Corporate Services**  
1229 Esquimalt Road  
Esquimalt BC V9A 3P1  
250-414-7177

Version History

<b>Version</b>	<b>Authored By</b>	<b>Date</b>	<b>Reason for Revision</b>
1.0	D. Hopkins	10/03/23	First record of workforce analysis
1.1	D. Hopkins	1/30/24	Minor updates
1.2	D. Hopkins	11/24/24	Annual evaluation of workforce analysis

## 1. Summary

In 2024, the Corporate Services Department presented a multi-year workforce plan. The Plan outlined the staffing requests required between 2024 – 2027 to sufficiently resource the department for both the full complement of services provided and to adapt to imposed legislative changes and other internal and external pressures. This Plan was approved as part of the 2024-2028 Financial Plan process.

The Plan accurately reflected the immediate needs of the department and the organization in 2024. Departmental hiring made since Spring 2024 confirms that the risks and challenges reported in the 2024-2027 Workforce Plan are being addressed but have not yet been sufficiently resolved. Corporate Services' forecasted position needs have not changed; one FTE is planned for 2025.

Corporate Services still cannot accurately quantify the department's needs for 2026 and 2027. The department is approaching a balanced workforce, although it is unclear what impacts changes in legislation, increased departmental capacity, and demands for current or new services will have on the department. Corporate Services will provide a comprehensive Plan to Council in the *Corporate Services Workforce Plan; 2026 Update*, if required.

This document is an addendum to the Corporate Services *Workforce Plan; 2024-2027*. The original Department Profile, Pressures for Change, and Identified Risks are still relevant and are omitted from this document for brevity. Changes made so far have had positive impacts on some of the identified risks, but several remain unaddressed waiting for the approved 2025 resource .

## 2. Workforce Plan Overview

In 2024, the Corporate Services Department presented a workforce plan outlining the resource requests required between 2024 – 2027 to address the service level pressures and outlining associated risks should resources not be added. The Plan is a multi-year solution to sufficiently resource the department to meet established service levels. The plan requested 2 FTEs in 2024, 1 FTE in 2025, and, although additional requests are unanticipated, FTEs in 2026 and 2027 are to be determined after a revaluation of the department's needs based on impacts of further organizational changes. The Plan was approved as part of the 2024-2028 Financial Plan process.

The Plan’s identified efficiencies, issues, and legislative, legal & other risks are summarized in the table below:

Efficiency Highlights	Fundamental Issues	Legislative, Legal & Other Risks
<ul style="list-style-type: none"> <li>• Increased skills development of individual staff members</li> <li>• Cross-training of staff</li> <li>• Better distribution of tasks and load balancing</li> <li>• Improved capacity to delegate tasks</li> </ul>	<ul style="list-style-type: none"> <li>• Non-discretionary legislative changes</li> <li>• Loss of Corporate Memory due to corporate staff turnover</li> <li>• Expanded opportunities for meeting participation</li> <li>• Relationship to Council Priorities and Organizational Procedures</li> <li>• Overtime, variation in working hours and backfill</li> <li>• Other changes (By-election, service levels, assignment of new functions)</li> </ul>	<ul style="list-style-type: none"> <li>• Records Management standards and requirements</li> <li>• FOI &amp; Privacy training for all municipal staff</li> <li>• Outdated Privacy Program</li> <li>• Lack of capacity for future planning and exploration of alternative efficiencies</li> <li>• Privacy Impact Assessment requirements</li> </ul>

### 3. Existing Positions

The current department workforce is outlined in the table below.

Roles	Current # of FTE Positions (2024)	Year Added
Director of Corporate Services	1.0	-
Committee Coordinator	1.0	2024
FOI Assistant	1.0	2024
Corporate Services Assistant	1.0	-
Deputy Corporate Officer	1.0	-
Records, Information & Privacy Coordinator	0.5	2024
Archivist	0.5	-
<b>Total Current FTEs</b>	<b>6.0</b>	

## 4. Additional/New Positions Required

Corporate Services' forecasted position needs have not changed since the original Plan was presented in 2024. 1 FTE is planned for 2025.

Positions	Reason for Increase	Forecasted Position Needs		
		2025	2026	2027
Council Clerk	Provide assistance to Council, meetings (agendas & minutes), departmental research and clerical Support, Backfill for EA, Accessibility legislation, administer clerical statutory duties	1	TBD	TBD
<b>Total New FTE</b>		<b>1.0</b>	<b>TBD</b>	<b>TBD</b>

## 5. 2024 Review

Corporate Services is now in a unique position to provide a review of the changes made in 2024, and to provide an update to the department's forecasting through 2027.

The Plan accurately reflected the immediate needs of the department and the organization in 2024. Departmental hiring made since Spring 2024 confirms that the risks and challenges reported in the 2024-2027 Workforce Plan are being addressed but have not yet been sufficiently resolved. Efficiencies gained to date resulting from the additional 2 FTEs in 2024 only partially realize the success of the Plan as a whole. Load balancing, backfill, and capacity to take on additional functions remains limited until the arrival of the new resource.

The staged approach to hiring ensures that the department grows in a controlled manner, that new staff have the training, support, and attention required to be successful, and that individual strengths and capabilities of existing staff can help inform the duties of new positions and serve to reevaluate actual versus perceived short- and medium-term staffing needs.

### Increased skills development of individual staff members

With the additional staff resources in 2024, the department was able to schedule valuable training for Freedom of Information, Privacy, Records Management, Parliamentary Procedure, De-escalation training, Bystander Training, and Indigenous Awareness for appropriate team members. This facilitates the retention of a skilled and professional staff and the training undertaken was directly applicable to Corporate Services functions.

### Cross-training of staff

In 2024, the cross-training of staff led to improvements in the multifaceted challenge of balancing expectations for levels of service, provision of sufficient meeting support, modification of staff work schedules to accommodate attendance at after-hours meetings, compliance with legislated and other regulatory deadlines, facilitating use of annual vacation time, and limiting overtime requirements.



The planned position in 2025 will create additional cross-training opportunities, improving the department's ability to remove or address significant identified organizational risks, improve overall resilience, respond to changing organizational and legislative needs, ensure staff wellness, and contribute to the overarching aims of being an employer of choice.

### **Better distribution of tasks and load balancing**

In 2024, Corporate Services centralized support for Council's Committees and Commissions. This was to provide consistent support to all advisory bodies and to ensure legislative requirements for open meetings and procedures. Additionally, this reduced the administrative demands on other departments which created capacity for them to focus on their respective departmental needs. The planned 2025 position will provide additional Corporate Services backfill, improving both consistency of the provided support and further reducing the administrative support overhead in the staff liaisons' departments.

Some of the Deputy Corporate Officer Administrative tasks were shifted to support staff roles allowing the Deputy to take on leadership of records management and Committee of the Whole meetings. Due to challenges filling the Freedom of Information Assistant position in 2024, the full scope of efficiencies has not yet been realized as the incumbent is still in the onboarding and training phase of the role. However, the clerical tasks involved in the comprehensive access to records request process have shifted to the new position alleviating some pressure and overtime demands on the Head of Freedom of Information and Privacy allowing for focus on other areas of the corporate privacy program.

### **Improved capacity to delegate tasks**

As a culmination of the cross-training, and additional skills training, staff were further afforded opportunities to take on senior level tasks with mentorship and direct support by the department's leadership enabling us to grow additional capacity within the current resources and focus on mid- and long-term succession planning. This mentorship is planned to continue going forward to further raise the skills and abilities of team members, create additional capacity to balance workloads, and offer meaningful learning and development opportunities that support succession planning.

## **6. 2026 & 2027 Update**

This plan does not contemplate future or forced growth over the long term for either the organization as a whole, or the Corporate Services Department independently.

Corporate Services cannot accurately quantify the department's needs for 2026 and 2027. Based on the 2024 levels of service, the department is approaching a balanced workforce, although this was predicated on other departmental requests of 0 FTEs in 2024, 0 FTEs in 2025, 0 FTEs in 2026, and 0 FTEs in 2027. Since increased internal capacity often requires Corporate Services support, it is unclear what impacts increased requests in other departments for 2025 and what demands for current or new services will have on the Plan.

Changes in legislation will have additional impacts that may require further consideration dependent upon the department's ability to appropriately respond.

## 7. Conclusion

The resources as presented in the 2024 – 2027 Plan have made positive inroads to addressing identified risks and balancing staff workloads, however, the critical analysis of the Plan has confirmed that the extra resource contemplated and approved as part of this plan remain necessary to allow the department to continue to meet all legislative requirements, established services levels, and to make real progress on the identified challenges, pressures, and risks. The positive gains outlined in this update will continue going forward allowing for Corporate Services to become more creative and flexible with existing resources and responding to future demands.



# **Workforce Plan Corporate Services**

**Version 1.1**  
January 2024

Version History

<b>Version</b>	<b>Authored By</b>	<b>Date</b>	<b>Reason for Revision</b>
1.0	D. Hopkins	10/03/23	First record of workforce analysis
1.1	D. Hopkins	1/30/24	Minor updates

## 1. Department Profile

In 2023, Council identified and adopted the following six priorities:

- Climate Resilience & Environmental Stewardship
- Diversified & Thriving Economy
- Engaged & Healthy Community
- Good Governance & Organizational Excellence
- Housing
- Strong Relationships & Partnerships

The Corporate Services Department leads the following functions:

Service Provided	Related Council Priority
Support Council/COTW meetings (agenda, minutes, meeting procedures, webcast)	Good Governance & Organizational Excellence
Tracking of Council Resolutions and Council Priorities	Good Governance & Organizational Excellence
Conduct procedural assessments and propose changes to enhance efficiencies	Good Governance & Organizational Excellence Engaged & Healthy Community
Administer the corporate records function	Good Governance & Organizational Excellence
Lead organizational information and privacy compliance and staff training	Good Governance & Organizational Excellence
Conduct the annual committee recruitment, appointment, and orientation process	Good Governance & Organizational Excellence Engaged & Healthy Community Strong Relationships & Partnerships
Maintain the Official Corporate Record including bylaws, minutes, policies, agendas	Good Governance & Organizational Excellence
Act as Commissioners for Taking Affidavits in BC (pension, proof of life, certifying documents)	Engaged & Healthy Community Strong Relationships & Partnerships
Conduct quadrennial elections and assent voting	Good Governance & Organizational Excellence Engaged & Healthy Community
Fulfill the duties and functions described in section 148 of the <i>Community Charter</i>	Good Governance & Organizational Excellence
Preserve and make available municipal and community records of enduring value and private-sector materials of historical significance	Good Governance & Organizational Excellence Engaged & Healthy Community Strong Relationships & Partnerships
Provide procedural advice to staff and Council	Good Governance & Organizational Excellence
Administer statutory notices and procedures	Good Governance & Organizational Excellence Engaged & Healthy Community
Provide customer service on research requests, Council decisions, and explanation of procedures	Good Governance & Organizational Excellence Engaged & Healthy Community
Conduct research and interpret legislation to assist other municipal departments	Good Governance & Organizational Excellence

## 2. Pressures for Change

### 2.1 Legislative Changes

A number of legislative changes are driving this workforce plan. Changes to the *Freedom of Information and Protection of Privacy Act* increased requirements for robust corporate Privacy Programs, the conduct of Privacy Impact Assessments, and privacy breach protocols. The introduction of the *Accessible British Columbia Act* requires the establishment of an Accessibility Plan, Accessibility Committee, and feedback mechanism to report accessibility barriers with prescribed timelines for implementation and regular review and updates. Changes to the *Local Government Act* pertaining to electronic meetings and electronic participation in meetings resulted in increased workload to manage these additional participation tools and regulations. WorkSafe BC also required implementation of communicable disease safety initiatives into all election proceedings increasing the administrative planning and monitoring involved.

### 2.2 Loss of Corporate Memory, Staffing Changes

Staff turnover is a challenge in all industries, including public service. Staff turnover in key positions erodes the corporate memory and requires increased assistance requests from other municipal departments to research the history and background information of previous decisions or ongoing matters, or to determine past process undertaken for specific subject matters. More than half of the Township's Senior Leadership team has less than five years of service with the Township resulting in increased departmental requests for historical research and assistance.

### 2.3 Expanded Opportunities for Meeting Participation

During the pandemic, staff responded to new ways of participating in governance decisions for the public, elected officials, and staff. Post-pandemic the expectation that these temporary solutions remain available is high and staff continue to be overburdened to ensure that options for participation remain flexible and accessible to improve public engagement and transparency of Council decisions and procedures.

### 2.4 Relationship to Council Priorities and Organizational Procedures

As Council priorities change and staff workplans are modified, the impacts are felt in Corporate Services in the form of supporting and attending additional meetings, reading and revising additional reports, Plans, Bylaws, Policies, statutory notices, and considering and addressing privacy requirements. Increased throughput from other expanding and evolving municipal departments adds pressure to the Corporate Services department who functions as support to the rest of the organization. Any matter that is proceeding to Council must first go through Corporate Services.

### 2.5 Overtime, Variation in Working Hours, and Backfill

Currently there are only three staff of the full complement of the employees in the department that support legislated and internally regulated non-discretionary deadlines. These deadlines are non-discretionary in two ways. These deadlines include the distribution of meeting agendas, public notification of meetings, and responses to Freedom of Information requests. None of these deadlines can be missed as a result of workload and staff capacity or staff absenteeism. Each time a regular or special meeting is called the hours of all staff, with the exception of the

Director, are modified to reduce or eliminate overtime. This means that for a portion of meeting days (sometimes more than half of the working day) the department is reduced to 1 or 2 employees: The Director and one support staff person unless that staff person is also attending the meeting. This means that the Director is required to fill in gaps in administrative support while the variation in working hours is in effect. Any time that a person requests to be absent, either planned or unplanned, it puts significant pressure on the remaining staff to provide the same levels of service. This pressure is further compounded should a request to be absent coincide with a meeting date or if someone falls ill during another staff person's planned vacation.

Adding further pressures is the organizational requirement to backfill for the Executive Assistant to the Mayor and CAO. This backfill is provided by Corporate Services staff. Expectations for the Corporate Services team are very high. The team is consistently required to meet operationally necessary, non-discretionary deadlines, often stepping out into support roles that are technically outside of their normal areas of responsibility. The tempo of the work environment (under current conditions) is stressful and often overwhelming, resulting in retention challenges that could be alleviated with adequate resourcing.

Freedom of Information requests have a defined timeline within which the municipality must respond to the request. The municipality has no control over when these are received, nor the number or complexity involved in each request. Staff are not able to delay any of their other deadlines to address these requests. To ensure compliance with deadlines, significant unplanned and unbudgeted overtime is required. From a sustainability perspective and from a staff support perspective, these overtime hours are considered a negative outcome rather than a positive outcome for the workforce.

## 2.6 Other Changes

There is a considerable amount of work driven by external pressures and internal requests for advice, research, or accommodations that significantly challenge staff's ability to both develop and complete an annual workplan, balance workloads, provide internal and external service in a timely fashion, and provide for staff training in response to changing legislation or other local government landscapes. Requests for access to records are unpredictable in their frequency, complexity, and number of records involved as can the number of new programs or requests for new technology that requires the completion of Privacy Impact Assessments (PIAs).

Changing municipal departmental priorities, throughput, efficiencies, resourcing, service levels cannot be done in isolation without considering the parallel departmental impacts and additional service level demands on supporting departments like Corporate Services. For example, efficiencies in the Development Services department resulting in increased land use applications immediately increases the requirement for Corporate Services staff to maintain service levels while handling the increased number of public notifications, reports for review, and bylaw and Land Title and Survey Authority administration.

### 3. Existing Positions

Roles	Current # of FTE Positions
Director of Corporate Services	1.0
Deputy Corporate Officer	1.0
Records, Information & Privacy Coordinator	0.5
Archivist	0.5
Corporate Services Assistance	1.0
<b>Total Current FTEs</b>	<b>4.0</b>

### 4. Additional/New Positions Required

Positions	Reason for Increase	Forecasted Position Needs			
		2024	2025	2026	2027
Committee Clerk	Provide consistent administrative support to all Committees of Council (agendas & minutes) and additional clerical support to Corporate Services Department	+1	0	0	TBD
Council Clerk	Provide assistance to Council, meetings (agendas & minutes), departmental research and clerical support	0	+1	TBD	TBD
Records, Information & Privacy	Convert to a full-time position to provide sufficient capacity to support and advance the corporate records management function. Move to separate privacy function out of the Records role to allow for specificity of focus in each area and ensure ongoing compliance with legislation and Township policies	+1	0	TBD	TBD
Archivist/Research Assistant	Increase municipal staff hours to respond to increasing research requests (include flexibility for additional archivist hours or research assistant position)	+0.4	0	0	TBD
Webcasting/Audio Visual Equipment Operator	Establish an auxiliary position to provide assistance to the exponential increase in technology required to hold and livestream meetings.	Auxiliary position estimated at 200 hours annually			
<b>Total New FTE</b>		<b>2.4</b>	<b>1.0</b>	<b>TBD</b>	<b>TBD</b>

The current workforce plan reflects the known pressures to respond to legislative changes and requests for organizational support. Numerous indications exist that the current staff complement in Corporate Services means that the department is underperforming in training, maintenance and audits of several policy areas posing organizational risk and exposure to legal



challenge or non-discretionary orders from oversight bodies. In addition, advances in corporate programs or systems improvements are not possible within the workload of existing staff resources.

For further clarification, quantifiable levels of service should be established to accurately inform the future resourcing needs of the department. Currently requests from other departments are not tracked to determine organizational support required and provided by the Corporate Services department. Until such time as this level of detail is required for tracking organizational needs, workforce planning remains reliant upon anecdotal reporting.

## 5. Identified Risks

5.1 The following are identified as gaps and risks in the department:

- Records management levels of service are currently not being achieved. The department is not meeting its minimum requirements related to records management onboarding for new staff, ongoing staff training, monitoring of compliance with Township policy, audit of efficacy of the current system, reporting out and modifying in response to legislative and business changes, and best practices
- Corporate Services is not able to effectively oversee the Townships Records Classification and Retention Schedule (RCRS). The department has a role to ensure that all municipal departments are using the RCRS and that records are moved to semi-active as appropriate, and destroyed as per policy to reduce risks associated with records access requests
- Corporate Services does not have the resource capacity to initiate any important change initiatives that would increase efficiency and effectiveness. Implementing a modern electronic records management system is not feasible based on a part time coordinator position working 17.5 hours weekly and monitoring and evaluating the system is not possible. Any other Corporate Services change initiatives (such as proactive changes or enhancements) cannot be pursued due to lack of resources, resulting in a growing workload without an ability to find efficiencies or effect positive change.
- The department is not able to provide fulsome FOI support and training across the organization, which means that instead of relying on the full administrative resources of each department, Corporate Services must perform the work in order to meet statutory and legislative requirements. The department does not have the capacity to do effective Freedom of Information work including onboarding for new staff, ongoing staff training, evaluating organizational compliance with FIPPA, identifying the efficacy of improved RM practices on FOI, or addressing more complex requests from an engaged public
- The Township's corporate Privacy Program does not currently meet best practices. Corporate Services has not had the resources to devote to development of a robust corporate Privacy Program, onboarding for new staff, ongoing staff training, ensuring compliance, enhanced PIB, review and update associated requirements including responding to increased legislation around Privacy Impact Assessments for new initiatives, activities or software implementation, Privacy Breach protocol, and security measures utilized for protected storage or stored personal information
- The high tempo and high demand environment causes an employee retention challenge; departures of even a single individual results in a significant challenge due to a recurring cycle of recruitment and training and requests to cover additional duties to backfill for vacancies, and an inability to accommodate requests for time off

- Modified workdays to accommodate staff attendance at meetings – insufficient number of staff to accommodate this practice, restrictions on staff ability to request time off, regular requirement to work overtime hours with limited ability to utilize earned time off
- Without any resource changes, Corporate Service’s ability to maintain current levels of service is in doubt. Resource challenges are risking the department’s ability to continue effectively responding to the expectations of the public, presenters, staff, and elected officials respecting diverse opportunities to participate in governance procedures and adequately providing meeting management services while the meeting is taking place
- Research requests for Esquimalt archives are significantly higher than in neighbouring similar sized municipalities with less staff time to respond. In addition, there is risk associated with the current levels of service that will decline when the longstanding volunteer archivist is no longer able to assist and will result in significant loss of municipal and community history meaning that requests will have longer response times

## 6. Future Growth

- 6.1 This plan does not contemplate future or forced growth over the long term for either the organization as a whole, or the Corporate Services Department independently. Changes in legislation, increased demands for current or new services will have additional impacts that may require further consideration dependent upon the department’s ability to appropriately respond.



## **Workforce Plan**

# **HR and Community Relations**

January 2025

Version History

<b>Version</b>	<b>Authored By</b>	<b>Date</b>	<b>Reason for Revision</b>
1.0	V. Gannon	November 2024	First Draft for Internal Review
1.1	V. Gannon	January 2025	Updated for 2025 – 2029 Financial Plan

## 1. Department Profile

In 2023, Council identified and adopted the following six priorities:

- Climate Resilience & Environmental Stewardship
- Diversified & Thriving Economy
- Engaged & Healthy Community
- Good Governance & Organizational Excellence
- Housing
- Strong Relationships & Partnerships

The Human Resources and Community Relations leads the following functions:

Services Provided	Related Council Priority
Provide professional and administrative support to hiring managers regarding recruitment and selection	Good Governance & Organizational Excellence
Foster excellent relationships with our Unions	Strong Relationships and Partnerships
Participate in bargaining research and Collective Bargaining	Good Governance & Organizational Excellence
Provide professional support to Managers to ensure accurate interpretation of Collective Agreements	Good Governance & Organizational Excellence
Conduct compensation reviews every four years for exempt staff and for Council	Good Governance & Organizational Excellence
Ensure internal and external equity by participating in organizational redesign and job evaluations of all positions	Good Governance & Organizational Excellence
Develop, implement and manage annual volunteer recruitment fair	Diversified & Thriving Economy Engaged and Healthy Community Strong Relationships & Partnerships
Foster positive Indigenous Relations and lead the annual review of the Indigenous Relations Action Plan, and support indigenous-led initiatives to foster Economic Reconciliation	Strong Relationships and Partnerships
Health and Safety Compliance and Regulatory Oversight	Good Governance & Organizational Excellence

<b>Services Provided (cont'd)</b>	<b>Related Council Priority</b>
Management of WorkSafe and Long-Term Disability (LTD) Claims	Good Governance & Organizational Excellence
Conduct audits and analysis of Township Attendance Management Program	Good Governance & Organizational Excellence
Lead and deliver the implementation of economic development plans, strategies and initiatives to facilitate a resilient and diverse economic environment	Diversified & Thriving Economy
Nurture relationships with local businesses, government, industry groups and stakeholders	Strong Relationships & Partnerships
Create positive change through community development by creating opportunities and fostering social connections to build a healthy and vibrant community	Engaged and Healthy Community
Emergency communications: preparedness messaging and response information	Engaged and Healthy Community; Climate Resilience and Environmental Stewardship
Media relations, public affairs messaging and monitoring	Good Governance & Organizational Excellence
Public engagement campaigns, outreach and project communications	Engaged and Healthy Community; Strong Relationships + Partnerships; Good Governance & Organizational Excellence
Creating annual communications plans and updating related policies	Good Governance & Organizational Excellence
Social media creation and social listening	Engaged and Healthy Community; Good Governance & Organizational Excellence
Corporate branding management and graphic design services for departments	Good Governance & Organizational Excellence
Maintaining website content standards, accessibility and functionality	Engaged and Healthy Community; Good Governance & Organizational Excellence

## 2. Pressures for Change

### 2.1 Creation of a New Department and Associated Impacts

From the early 2000's to 2019, the Township had a dedicated, full time Human Resources (HR) professional reporting to the CAO, along with administrative support.

In 2019 HR was integrated with the Corporate Services Department. In 2023, a new department was formed: HR and Community Relations. As part of this organizational redesign, the person responsible for HR has been assigned additional responsibilities including:

- Indigenous Relations
- Volunteer Attraction and Other Events
- Managing Communications
- Managing Economic Development
- Managing Occupational Health and Safety

As a result, the FTE allocated for HR has reduced from one FTE to approximately 0.5 FTE. At the same time, Human Resources demands have grown. In response to this trend, other municipalities have been adding staff, specifically to address HR-related needs. Listed below are the FTE allocations for HR in neighbouring municipalities. Please note that these figures do not include FTE for Occupational Health and Safety (OHS); each municipality has at least one FTE specific to initiatives related to OHS:

	<b>FTE Dedicated to HR</b>
Esquimalt	0.5 FTE
Oak Bay	2 FTE
Central Saanich	2 FTE
Colwood	2 FTE
Sidney	1 FTE

The growth in span of control and responsibilities means that the professional HR services provided to Directors, Managers and staff has dramatically reduced. The impact is that key services, such as recruitment and selection have been decentralized and assumed by responsible departments, resulting in extra work for the other departments, no oversight from a professional HR perspective, a potential loss of top candidates and erosion of best practices. Further, other important services such as attendance management, management development, new employee and management orientation and initiatives relating to Equity, Diversity and Inclusion have received limited attention, resulting in an increase in sick leave and lack of growth opportunities for leaders and staff and opportunities for members of equity deserving groups.

With the reorganization, the department has three functions: HR, including Occupational Health and Safety, Economic Development, and Corporate Communications. The department is staffed with a Director (also responsible for providing professional HR services to the organization), a Manager of Occupational Health and Safety, a Manager of Economic Development and a Manager of Communications, along with a single administrative support staff who also serves as a back-up for the licensing clerk, resulting in management spending significant time completing

administrative tasks which limits their ability to dedicate time to strategic planning, program development or delivery.

Two new management positions were created and were staffed in 2023. Both positions, the Manager of Occupational Health and Safety and Manager of Economic Development, were implemented without any budget or additional human resources, including administrative support. The intent was to have the management positions filled, with a staffing needs analysis completed at a later date, which has been included in this plan.

## 2.2 Corporate Communications - Capacity and Ability to be Responsive

**Future Planning.** While some departments utilize communications services on an annual and scheduled basis, several departments require support throughout the year for both planned and ad hoc initiatives. Because various departments are operating on their respective independent schedules, it is not uncommon for multiple corporate communications priorities to happen concurrently in addition to day-to-day communications tasks. This makes giving each department 100 per cent attention a challenge.

**Executing Existing Adopted Corporate Plans.** The Active Transportation Network Plan, Climate Action Plan and other corporate initiatives adopted by council have several communications-related tasks. This will increase as we move forward on our Inclusivity, Diversity, Equity and Accessibility (IDEA) priorities, updating our Emergency Communications Plan, Indigenous Relations priorities, Economic Development plans and more.

**Pressure on External Communications.** By the end of 2024, there will be ~65 observance days and proclamations acknowledged that cover everything from cultural celebrations to memorial days to days of recognition. (e.g., Holocaust Remembrance Day, Lunar New Year, National Forests Day). These at minimum require specific social media posts that are informative and attractive. Some of these observances also carry extra work with them when there are opportunities for improved community outreach (National Public Works Week, BC Heritage Week, Earth Day, etc.,) Many of these observance days are aligned with other corporate priorities like improving Indigenous Relations. Currently the level of service is sufficient but could be more impactful with more resources and planning.

**Pressure to Meet Public Expectations.** The public expects information to be readily available on the website and social media. Communications tactics, tools and techniques need to continually evolve with the times for the information to be attractive, easy to find and memorable, this can have life safety implications as well when it comes to emergency planning and emergency response if the public is not previously engaged with township communications. Having information proactively posted in an accessible manner reduces calls to frontline staff and emails to departments. Other municipalities have responded to increased demands for service by adding communications/engagement staff. The table below outlines comparables in the region:

	<b>FTE Dedicated to Communications</b>
Esquimalt	1 FTE
Oak Bay	2 FTE
Central Saanich	2 FTE
Colwood	2 FTE
North Saanich	2 FTE



### 2.3 Transfer of Special Projects from other Departments

The HR and Community Relations Department has assumed the following responsibilities in the last year:

- **Space Planning for New Office Space.** The revised scope of the Public Safety Building (PSB) has necessitated adjustments to existing staffing plans with a requirement to search for alternate space for office staff, given the anticipated future growth of staff.
- **Street Banner Program.** The department has taken ownership of the Banner Program, overseeing its implementation and ongoing management. This involves coordinating the design, production, and installation of new street banners, as well as ensuring their alignment with organizational branding guidelines and communication objectives.
- **Local Grants.** HR and Community Relations is now responsible for managing local grant programs. This encompasses a wide range of tasks, including:
  - Developing new grant guidelines and application processes
  - Promoting grant opportunities to eligible organizations
  - Evaluating grant applications and making funding recommendations to the Local Grant Committee
  - Monitoring grant recipients' compliance and reporting requirements
- **Business Façade Improvement Program.** This program, originally under the purview of the Finance Department prior to the creation of the Economic Development function, focuses on providing opportunities to local businesses to help increase the aesthetic appeal of their storefront. The department's responsibilities include:
  - Developing program guidelines and eligibility criteria
  - Coordinating the program with the Esquimalt Chamber of Commerce
  - Promoting the program to local businesses
  - Processing applications and managing funding allocations
  - Overseeing project implementation and ensuring compliance with program guidelines
- **Other Projects.** In addition to implementing the 2023-2025 Action Plan, the Economic Development Manager has also been involved in various other strategic projects, including GVHA Planning Committee, Gorge Taskforce and Hotel Taskforce (Destination Greater Victoria)

### 2.4 Legislative Changes

**WorkSafe BC Bill 41.** With the implementation of Bill 41, the Township is now required to promptly offer accommodated work to employees recovering from workplace injuries. This necessitates the creation of a comprehensive repository of potential accommodations for all job roles. Additionally, compliance with Bill 41 introduces a substantial increase in administrative responsibilities to document and demonstrate adherence.

**Accessible British Columbia Act.** Esquimalt’s Draft Accessibility Plan will need to be implemented which will include a review of all programs and services for accessibility, developing processes and guides for website authors to meet accessibility standards, review recruitment and hiring practices, providing accessible workplaces and tools, and offering disability awareness training to all employees. A broad, integrated approach is required to ensure compliance with the Act and to foster inclusivity across all aspects of the Township’s operations.

**Indigenous Relations Action Plan.** Esquimalt’s Council adopted “Strong Relationships and Partnerships” as a Council priority, particularly with indigenous communities and organizations. This requires a strong commitment of time and staff resources to develop collaborative, long-term partnerships which will advance reconciliation.

In addition, five of the 94 Calls to Action through the Truth and Reconciliation Commission (TRC) are within municipal government authority. This will require skills-based training in intercultural competency, conflict resolution, human rights, and anti-racism.

## **2.5 Inclusion, Diversity, Equity and Accessibility (IDEA)**

Legislation requires that the workplace is free from racism and exclusion. This requirement carries over to the provision of services to members of the public. The Township’s commitment to an environment free of racism requires expertise, collaboration and development of suitable programs to ensure that all employees are aware of their obligations and to ensure that members of equity deserving groups feel welcome and belong. The development and dispersion of these programs would require HR and Communications

## **2.6 High Turnover and Decentralized Recruitment and Selection Model**

Staff turnover is a challenge in all industries, including public service. There were 63 job postings in 2023, and 79 in 2024. Currently, all departments are responsible for recruitment and selection. While it is imperative that hiring managers play the key role in the recruitment process, best practices advise a centralized model to:

- Decrease the administrative workload for hiring managers who already have extensive work pressures
- Ensure expertise and compliance with legislation
- Ensure consistency and reduce risk of bias

## **2.7 Competition for Talent**

Competition for employees is being experienced on a global scale. Applicants are more discerning than ever and are looking for clear articulation of the benefits of working for a given employer, including intangible benefits like an inclusive culture, continuous improvement and high levels of employee engagement. This competition for candidates is further compounded by the fact there are 13 municipalities in the region competing for talent, together with the high cost of living in the Greater Victoria area. To attract and secure exceptional employees, the Township must become an “employer of choice”. This requires an investment in employee engagement and cultural

initiatives such as:

- Opportunities for growth through coaching and mentoring opportunities and a management training program;
- Transparent and fair performance management processes; and
- A workplace culture that is engaging, as measured through objective tools like an engagement survey, the results of which inform other activities such as recruitment, training and management practices.

Employers who are not investing and communicating their commitment to these foundational programs are not likely to attract, secure or retain the talent that they need to deliver on their priorities.

## **2.8 WorkSafe BC Premiums**

The Township currently pays nearly \$1 million annually in WorkSafe BC premiums. Since joining in late 2023, the Occupational Health and Safety (OHS) Manager has successfully implemented cost-reduction measures, including securing \$150,000 in claims cost relief. This effort reduced the Township's experience rating surcharge for 2025 from a potential 78% to 40.3%, saving \$236,000 in 2024 premiums.

Currently the OHS spends approximately 30% of his time on administrative tasks. To build on this progress of implementing cost-reduction measures, hiring administrative support would allow the OHS Manager to focus more on safety and return-to-work (RTW) programs, reducing premiums by an additional \$75,000 annually by 2028. Adding an OHS Coordinator could further cut claims costs by 15%, resulting in combined annual savings of \$187,000 compared to current trends. These strategic hires would be paid by cost savings from reduced WorkSafe premiums, and would build on the momentum gained since the OHS Manager was hired in 2023, further enhancing workplace safety outcomes.

## **2.9 High Sick Leave**

As outlined in 2.1, with the reduction in FTE for HR professional services, important services including attendance management have received limited attention. Since the COVID-19 pandemic, the Township has experienced a substantial increase in sick leave and medical appointment absences. For the one-year period from September 1, 2023 to August 31, 2024, the Township recorded a total of 10,702.85 hours in paid sick leave, excluding sick leave without pay and Long Term Disability (LTD). This equates to 5.88 FTE, on the basis of a 7-hour day. This high rate of absenteeism, coupled with the need to backfill many positions, has led to rising costs and decreased productivity.

Investing in additional staffing will allow staff to implement strategies to address the current high sick leave issue, with the intent of improving employee engagement and enhancing productivity.

## **2.10 Other Challenges**

There is a considerable amount of work driven by external pressures such as the need to provide

advice, research or investigative support that significantly challenges staff’s ability to develop and deliver appropriate plans and programs, provide service in a timely fashion and provide for staff training.

The tempo of the work environment (under current conditions) is stressful and often overwhelming, resulting in retention challenges that could be alleviated with adequate resourcing.

### 3. Existing Positions

Roles	Current # of FTE Positions
Director of HR and Community Relations	1.0
Manager of Occupational Health and Safety	1.0
Manager of Economic Development	1.0
Manager of Communications	1.0
Administrative Support and Event Management	1.0
<b>Total Current FTEs</b>	<b>5.0</b>

### 4. Additional/New Positions Required

Positions	Reason for Increase	Forecasted Position Needs			
		2025	2026	2027	2028
Administrative Support	<ul style="list-style-type: none"> <li>Increased support to managers to enable centralization of the administrative aspects of recruitment and selection</li> <li>Admin Support for OHS including pulling payroll data for claims, completing template letters and WorkSafeBC forms</li> <li>Support for website and social media</li> <li>Support for Economic Development including data entry into CRM system and creation of monthly Economic Development newsletter</li> <li>Support with Staff Newsletter</li> </ul>	+1	0	0	TBD

Positions	Reason for Increase	Forecasted Position Needs			
		2025	2026	2027	TBD
HR Advisor	<ul style="list-style-type: none"> <li>HR &amp; LR support to managers including recruitment and selection, job evaluations, contract interpretation</li> <li>Bargaining research and preparation</li> <li>Succession planning for HR</li> <li>Allow Director to focus on Indigenous Relations, EDI, Bargaining, Management Development Program and Management Orientation Program</li> </ul>	0	+1	0	TBD
Occ Health and Safety Coordinator	<ul style="list-style-type: none"> <li>Likely self-funded through reduction in WorkSafeBC premiums</li> <li>Support for LTD and WorkSafe Claims and attendance mgmt</li> <li>Required for Certification of Recognition (COR) (currently only Saanich is certified)</li> </ul>	0	+1	0	TBD
Communications Specialist	<ul style="list-style-type: none"> <li>To support the execution of communications-related Council priorities and departmental initiatives</li> <li>To support website and branding training for staff and quality control</li> <li>To support social media design and monitoring and ensure corporate branding</li> </ul>	0	+1	0	0
Indigenous Relations & EDI Advisor	<ul style="list-style-type: none"> <li>Increased economic reconciliation projects</li> <li>Continued growth and support for EDI and Accessibility programs impacting employees</li> </ul>	0	0	+1	0
<b>Total New FTE</b>		<b>1.0</b>	<b>3.0</b>	<b>1.0</b>	<b>TBD</b>

## 5. Identified Risks

The following are identified as gaps and risks in the department:

### 5.1 Reduction in HR Services as a Result of Growth in Span of Control and Other Responsibilities

If the organization continues to have reduced resources for HR, with important services such as recruitment and selection, attendance management, management development, new employee and management orientation receiving limited attention, the following risks have been identified;

- *Increased Employee Turnover and Inability to Attract Talent*

Retention of employees is of growing importance. Although reasons why employees leave differ, anecdotal evidence (not specific to the Township) points to reasons such as lack of growth opportunities, workload and workplace stress. The Township's lack of resources and inability to measure engagement and support succession planning with integrated training, performance management and workplace health and wellness initiatives is likely to result in lack of ability to attract external talent, and continued or increasing employee turnover which, in turn results in a disruption of services to the public and increased cost of replacing these employees.

- *Continued High Sick Leave*

If high sick leave persists, the Township risks facing increased operational costs due to the frequent need to backfill critical positions, leading to unplanned expenses and potential budget overruns. Productivity will likely decline as persistent absences disrupt workflows, delay project timelines, and overburden remaining staff. Employee morale may also suffer, as staff required to cover for absent colleagues could experience burnout, dissatisfaction, and disengagement, further affecting retention and performance. Finally, high absenteeism threatens to weaken the Township's health and safety culture, undermining efforts to create a supportive and engaged workplace and jeopardizing long-term organizational stability.

- *General HR and Labour Relations Support*

Currently the Director is the only person in the organization who has experience and expertise in Human Resources and Labour Relations, posing a risk to the organization and increasing the risk of oversight, disruptions and non-compliance.

- *Continued Use of Decentralized Recruitment and Selection Model*

With limited HR Resources, the Township will continue to utilize a decentralized model for recruitment and selection, despite the fact that best practices advise on a centralized model, as outlined in 2.6 (page 8).

## 5.2 Noncompliance with Legislation

Failure to comply with legislative requirements in areas such as health and safety, recruitment, accessibility, and Indigenous relations can lead to the following legal, financial, and reputational risks.

### Health and Safety: WorkSafeBC Bill 41

- Fines and penalties from WorkSafeBC.
- Legal challenges from employees.
- Reputational damage and increased regulatory scrutiny.

### Indigenous Relations: TRC Calls to Action

- Damaged relationships with Indigenous communities.
- Public criticism and missed recruitment opportunities for Indigenous candidates.
- Lack of education for staff on Indigenous history and inability to foster reconciliation efforts.

### Accessibility: Accessible British Columbia Act

- Legal consequences and reputational harm.
- Exclusion of people with disabilities, reducing community engagement.

### Recruitment and Workforce Impact

- Attracting diverse candidates.
- Limitations on equity and diversity efforts.

## 5.3 Inability to Lower WorkSafe BC Premiums

Without adequate resources, the Township risks maintaining or increasing its WorkSafeBC premiums, which are currently close to \$1 million annually. Delays in managing claims or preventing workplace injuries are expected to result in additional costs.

If current health and safety trends under the OHS Manager continue, premiums are projected to decrease to \$748,000 per year by 2028. With the addition of an Administrative Support position, premiums are expected to drop further to \$673,500 annually. By also adding an OHS Coordinator, premiums could be reduced to \$561,000 per year by 2028, achieving significant long-term annual savings.

## 5.4 Corporate Communications - Reduction in Service Delivery

Pressure to meet a high standard of communications continues to increase as service demands grow in the organization. The demand for quality communications is in itself not problematic—the issue is that the Township risks lagging behind public and Council expectations of service levels.

Example functions:

- **Public Engagement**

Competing priorities may take away planning and execution ability to sufficiently run a fulsome campaign that satisfies the needs of Council and expectations of the public

- **Public Affairs Readiness**

Preparing media messaging or research for Mayor/Council takes efforts away from existing tasks; being continuously occupied with other work takes away ability to monitor and be strategic about emerging issues.

- **Gaps in brand continuity**

This risks a lack of professionalism when it comes to potential business engagement or new residents, lack of engagement from residents who may not recognize a Township initiative or project; lack of influence when it comes to outreach due to disjointed/unsophisticated visual communications.

- **Missing strategic community partnerships opportunities**

Missed opportunities to collaborate with outside agencies in a way that reinforces Esquimalt's values and elevates Esquimalt's visibility to residents and regional partners (e.g., proactively reaching out to the library in advance of Heritage Week to arrange for Esquimalt Archives booth).

## 5.5 Economic Development Service Delivery impacts

As there is limited to no administrative support currently for the Manager of Economic Development, this limits her ability to dedicate time to strategic planning, program development and delivery affecting local businesses that rely on timely support including:

- Reduced ability to engage in proactive long-term visioning, economic planning and outreach, hindering the Township's competitiveness in attracting new businesses and retaining existing ones.
- A potential erosion of trust among businesses and community partners due to unmet expectations or delays in promised services.
- Inability to create and promote an Investment Prospectus to further investment attraction.
- Reduced ability to work with First Nations communities promoting economic reconciliation and collaborative economic development opportunities.
- Reduced ability to enhance placemaking and community identity and work more closely with community groups to grow community development.

## 6. Summary

- 6.1 By strategically addressing these risks and challenges, the Township can reduce costs, improve operational efficiency, and build a resilient and supportive workplace culture that aligns with our organizational values and growth objectives. This proactive approach mitigates potential issues, enhances employee satisfaction, and ensures sustainable growth while creating a positive and motivated work environment.





# Workforce Plan

## Esquimalt Fire Rescue Services



January 2025

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**Esquimalt Fire Rescue Services**

101 - 1151 Esquimalt  
Road Esquimalt BC  
V9A 3N6 250-414-7125

Version History

<b>Version</b>	<b>Authored By</b>	<b>Date</b>	<b>Reason for Revision</b>
1.0	M. Furlot	11/26/24	First record of workforce analysis
1.1	M Furlot	11/28/24	Formatting edits made
1.2	M Furlot	01/13/2025	Ready for 2025-2029 Budget Discussion

## 1. Department Profile

In 2023, Council identified and adopted the following six priorities:

- Climate Resilience & Environmental Stewardship
- Diversified & Thriving Economy
- Engaged & Healthy Community
- Good Governance & Organizational Excellence
- Housing
- Strong Relationships & Partnerships

The Fire Department leads the following functions:

Service Provided	Related Council Priority
Fire Prevention: annual business inspections, building fire pre-planning & review, public education	Good Governance & Organizational Excellence Engaged & Healthy Community
Fire Suppression: emergency response to structural, high-rise, wildfire, and vehicle fires	Good Governance & Organizational Excellence
Medical Aid: emergency medical response including CPR, trauma care, and advanced first aid	Good Governance & Organizational Excellence
Rescue Operations: motor vehicle accidents, high angle rescue (ie tower cranes), and confined space	Good Governance & Organizational Excellence
Hazardous Materials Response: mitigating chemical, biological, radiological, and other haz-mat incidents	Good Governance & Organizational Excellence
Annual recruitment process	Good Governance & Organizational Excellence Strong Relationships & Partnerships
Training and Preparedness: meeting the standards and regulations of a full service department through continuous training	Good Governance & Organizational Excellence
Fire Investigations: determine the origin and cause of fires and reporting to Province	Good Governance & Organizational Excellence
Mutual Aid and Automatic Aid: partnering with neighboring departments for large or complex incidents	Good Governance & Organizational Excellence Strong Relationships & Partnerships
Specialized Services: urban search and rescue, marine firefighting, and wildfire	Good Governance & Organizational Excellence
Enforce the municipal fire and safety bylaw	Good Governance & Organizational Excellence

## 2. Frontline Apparatus

EFRS maintains a fleet of emergency vehicles and equipment to address diverse emergency scenarios. This includes:

- **Frontline Apparatus:**
  - **Engine:** Primary firefighting unit equipped with hoses, water pumps, and other essential tools.
  - **Aerial Ladder:** Critical for high-rise firefighting, rescues, and elevated operations.
  - **Rescue Truck:** Specialized for technical rescues and vehicle extrications.
  - **Command Truck:** Used by incident commanders to coordinate emergency operations.
- **Additional Units:**
  - **Spare Engine:** Provides backup support when the frontline engine is unavailable.
  - **Second Command Truck:** Enhances flexibility during large-scale incidents.
  - **Utility Truck:** Used for transporting equipment and personnel.
  - **Structural Collapse Trailer:** Equipped with tools and materials for urban search and rescue operations.

These apparatus are integral to EFRS's ability to respond effectively to emergencies, ensuring the department is well-prepared for both routine and extraordinary incidents.

## 3. Current Staffing and Level of Service

The current staffing model for Esquimalt Fire & Rescue Services (EFRS) frequently operates with only five suppression firefighters on duty and falls short of optimal operational levels. This staffing level limits the department's ability to deploy resources effectively, particularly in high-risk scenarios such as high-rise fires or multi-alarm incidents.

The absence of a dedicated **Fire Inspector** means that suppression crews are tasked with conducting fire safety inspections. While these crews perform approximately 650+ inspections annually, this dual responsibility reduces the time available for critical training and preparedness activities. It also leads to delays in re-inspections of high-risk properties, which can compromise fire prevention efforts and community safety.

Reliance on overtime to address staffing shortages places additional strain on firefighters, increasing fatigue, reducing morale, and raising costs for the Township. Without staffing enhancements, the department's ability to maintain service quality and meet community needs will remain compromised.

## 4. Pressures for Change

### 4.1 Legislative and Regulatory Changes

Several legislative and regulatory changes are driving the need for increased staffing within Esquimalt Fire & Rescue Services:

- **Fire Safety Act:** Introduces stringent requirements for fire safety inspections, re-inspections, fire investigations, and community safety programs. Meeting these obligations requires dedicated resources for inspection and prevention efforts.
- **Office of the Fire Commissioner (OFC) Standards:** Full-service fire departments like EFRS must meet elevated training, readiness, and operational standards, increasing the demand for staffing and resources.
- **NFPA 1710 Standards:** Although not legally binding, these industry benchmarks highlight the importance of appropriate staffing for fire suppression and aerial ladder operations. Non-compliance increases liability and operational risks.
- **WorkSafeBC Part 31 (Firefighting):** This regulation mandates specific safety requirements, such as the "Two-In, Two-Out" rule for Immediate Danger to Life or Health (IDLH) environments and proper staffing for aerial ladder operations. Compliance with these standards necessitates additional personnel.

#### 4.2 Staffing Challenges and Capacity Loss

Staffing shortfalls and absences have significantly reduced EFRS's operational capacity:

- **Leaves of Absence:** Current sick leaves, long-term disability cases, and maternity leave with modified duties are factors that impact consistent staffing levels.
- **Suppression Staffing Gaps:** The department frequently operates with a minimum of five suppression firefighters per shift. This staffing level does not fully support safe operations, particularly for aerial ladder deployment, and strains overall response effectiveness.

#### 4.3 Relationship to Township Growth and Council Priorities

Esquimalt's growth and Council's priorities of fostering an **Engaged & Healthy Community** and promoting **Good Governance & Organizational Excellence** highlight the urgent need for increased staffing to sustain high-quality service delivery:

- **High-Density Development:** The rise of high-density residential and industrial developments introduces more complex firefighting scenarios, particularly for first- and second-alarm responses, necessitating an appropriate and adequately staffed firefighting force.
- **Public Safety:** Esquimalt Fire & Rescue Services (EFRS) is integral to advancing public safety and community resilience. Maintaining adequate staffing levels ensures timely emergency response, supports proactive fire prevention initiatives, and supports a safe and thriving community.

#### 4.4 Retention Risks

Unsafe staffing levels and excessive overtime contribute to a stressful work environment, increasing the likelihood of firefighter burnout and turnover.

#### 4.5 Vulnerability of Workforce and Leadership Challenges

While the department is currently benefiting from relatively low long-term absences compared to previous years, the workforce remains vulnerable due to limited leadership capacity. The Fire

Chief and two Assistant Chiefs are the only individuals who fulfill the critical leadership and operational roles within the department, including the "Duty Chief" and "Back-Up Duty Chief" responsibilities. This limited leadership team faces significant challenges in balancing operational readiness with strategic priorities, such as succession planning and workforce development.

The Fire Chief, in addition to regular administrative and operational responsibilities, serves as the "Back-Up Duty Chief" whenever not actively serving as the primary Duty Chief. This backup role is critical for maintaining operational continuity, particularly during major incidents. Key responsibilities include:

- **Logistical Support:** Providing critical behind-the-scenes support, such as activating call-back procedures, liaising with the Chief Administrative Officer (CAO), and responding to media inquiries.
- **Incident Transition:** Taking command of a second major incident if one occurs simultaneously with an ongoing response, ensuring uninterrupted leadership and coordination across both incidents.

This structure is highly reliant on all three Chief Officers being available. If any one Chief Officer is unavailable due to illness, extended leave, or other reasons, there would be a severe deficiency in leadership capacity. This would directly impact operational capabilities, such as fulfilling Duty Chief responsibilities, as well as routine management tasks required to sustain the department.

### **Consequences of Leadership Strain**

The current system of requiring Chief Officers to remain "on-call 24/7" significantly increases the risk of burnout and fatigue over time. Additionally, if one Chief Officer were absent, the remaining two would face substantial pressure, compromising both operational and administrative effectiveness. The limited leadership capacity also hinders the ability to mentor and develop emerging leaders, further jeopardizing the long-term resilience of the department.

### **Strengthening Succession Planning and Staffing**

Adequate staffing of suppression personnel would create the capacity to implement succession planning initiatives, such as an Acting Duty Chief program. This initiative would alleviate the workload on the three Chief Officers by distributing leadership responsibilities more broadly. It would also provide leadership depth, enhancing the department's resiliency by reducing risks associated with absences or vacancies. Formalizing an Acting Duty Chief role would serve as a key element of leadership development, preparing future leaders for higher-level responsibilities. Additionally, expanding the leadership pool would improve operational efficiency, ensuring better compliance with regulations and readiness for high-risk incidents or simultaneous calls.

By addressing these staffing gaps and focusing on leadership development, the department can mitigate burnout, improve operational resiliency, and ensure long-term organizational health.

## 5. Existing Positions

Roles	Current # of FTE Positions
Fire Chief	1.0
Assistant Chiefs	2.0
Suppression Firefighters	28.0
Admin Coordinator	1.0
Inspector	0.0
<b>Total Current FTEs</b>	<b>32.0</b>

The current workforce plan reflects the known pressures to respond to legislative changes and requests for organizational support. Numerous indications exist that show the Fire Department is underperforming in inspections, falling short of safety standards, and creating operational strain.

## 6. Additional/New Positions Required

Positions	Reason for Increase	Forecasted Position Needs		
		2025	2026	2027
Inspector	Ensure timely completion of fire safety inspections, re-inspections of high-risk occupancies, compliance with the Fire Safety Act, and the effective delivery of community fire prevention programs.	+1	0	0
Firefighters	To ensure compliance with safety regulations, meet growing operational demands, and provide timely, effective emergency responses without over-reliance on overtime or risking burnout.	+3	+1	TBD
<b>Total New FTE</b>		<b>4</b>	<b>1</b>	<b>TBD</b>

To ensure long-term sustainability, address operational risks, and comply with legislative and regulatory requirements, additional Full-Time Equivalent (FTE) positions are needed. A staffing factor analysis demonstrates that:

- To meet ideal inspection and reinspection requirements to enforce bylaw and provincial regulations, **one FTE** is required to create an Inspector position.
- To maintain six suppression firefighters per shift, **four additional FTEs** are required.

However, this new plan proposes a phased approach: increasing staffing by one Fire Inspector FTE and three suppression FTEs in 2025, and adding the fourth suppression FTE in 2026. This approach addresses immediate staffing shortfalls while leveraging overtime where necessary in 2025 to assess the plan's effectiveness before fully implementing the fourth suppression FTE. This phased strategy ensures a balanced and sustainable solution.

## 7. Staffing Analysis

### EFRS Staffing Factor based on 28 Suppression Staff

To ensure that adequate staff are available to cover necessary positions, including coverage for employees on various types of leave, a "Staffing Factor" should be calculated.

<b>Hours of work to be covered in 1 year</b>				
Days of work				365
Hours of work				24
	Total annual hours of work			8760
<b>Number of Shifts/Platoons</b>				
	Hours worked per group			2190
<b>Workweek (hours)</b>				
				42
<b>Average Leave Used Per Employee (Hours)</b>				
	Average Sick Leave			63
	Average WorkSafeBC Leave			108
	Average Vacation Leave			155
	Average STAT Leave			177
	Average Training Leave			10
	Average Bereavement Leave			9.5
	PEFL			38
	<b>Total Average Leave Per Employee</b>			560
<b>Hours Actually Worked by Average Employee</b>				
				1630
<b>Staffing Factor Calculation</b>				
	Total annual hours of work			8760
	Hours actually worked by average emplc			1630
<b>STAFFING FACTOR</b>				
				<b>5.37</b>
<b>Total FTEs</b>				
	6 staffed positions			32.24182
	7 staffed positions			37.61546
	8 staffed positions			42.9891
				<b>Variance</b>
				4.241824928
				9.615462416
				14.9890999



## 7.1 Leave Data (Suppression)

The leave data utilized in this analysis was gathered with the assistance of Payroll and reflects leave reported in 2023. This year was chosen as a reasonable baseline, as prior years showed higher levels of absenteeism and long-term leave, which may not accurately represent current trends.

## 7.2 Staffing Analysis Summary (Suppression)

EFRS staff specific positions (ie, Firefighter, Driver, Captain, etc) 24/7, 365 days of the year. The total hours of required work in 1 year for 1 staffed *position* equals 8760. The average hours actually worked by a single employee in 1 year is 1630. The hours required to staff a position divided by the average hours actually worked equals the "Staffing Factor".

The analysis shows that the Staffing Factor of **5.37** full time equivalents (FTEs) in Suppression are required to staff each designated position in order to cover all positions 24 hrs a day, 365 days/year. The staffing factor of 5.37 is used to calculate the total number of new hires necessary to staff 6 positions consistently per shift.

## 7.3 Result

The current suppression staff total for EFRS is 28 personnel. Using a staffing factor of 5.37 to staff 6 positions 24/7, 365 days of the year, requires the hiring of 4 additional FTEs, for a total of 32 suppression staff. The current staffing of 28 results in a shortfall, which especially impacts the Aerial Ladder operations.

# 8. Risks with Staffing and the Aerial Ladder

## 8.1 Staffing Comparison

The NFPA staffing standard of a minimum of four firefighters on an engine has been an established safety benchmark in Canada for nearly 20 years for full-service fire departments. When staffing levels reach five, four firefighters are assigned to the engine, and one firefighter is designated to the ladder apparatus. At six, the engine maintains four firefighters, while two are assigned to the aerial ladder apparatus.

Staffing Comparison							
Staffing	WorksafeBC RIT Requirements Met	Ladder Transit Risk	Ladder Supervision Risk	Ladder Capable for Mutual Aid	Ladder as Water Attack	Ladder Cross-staffed for Rescue	Ladder Rescue Ready
5	✗	✗	✗	✗	✗	✗	✗
6	✓	✓	✓	✓	✓	✗	✗
7	✓	✓	✓	✓	✓	✓	✗
8	✓	✓	✓	✓	✓	✓	✓

## 8.2 Ladder Transit Risks

When staffing is limited to 5 personnel, we assign 4 to the Engine (standard practice) and only 1 driver to the Ladder. This poses a significant risk because the Ladder apparatus is approximately 40 feet long, with substantial overhang at both the front and rear of the wheel axis, making it more difficult to maneuver. The risk of an accident is high, especially given the need for extreme caution when navigating roads, clearing intersections, and occasionally entering opposing lanes to negotiate corners. In situations requiring the driver to reverse, blind spots increase the potential for error, further elevating the risk. Many departments consider it best practice to staff the Ladder with a second person during transit, providing additional observation during navigation, backing up, and spotting at incidents. Having a second person also ensures accountability and a witness should an accident occur. The current practice of operating the Ladder with only 1 person carries a high degree of risk for the Township of Esquimalt.

## 8.3 Ladder Supervision Concerns

When the Ladder is staffed by only 1 person, there is a separation between the driver and their supervising officer. This disconnect can lead to miscommunication or delays in tactical decisions, such as Ladder placement at an incident. For example, the Engine typically arrives at a scene faster than the Ladder, which can create a lag in coordination and reduce the officer's ability to provide timely supervision. In contrast, when staffing is increased to 6 (with 2 personnel on the Ladder, including 1 driver and 1 lieutenant), supervision is more effective, allowing for better decision-making and improving the operational efficiency of the Ladder at the scene.

## **8.4 Mutual Aid Considerations**

Under mutual and automatic aid agreements with neighboring municipalities (Victoria, Saanich, and Oak Bay), our department is required to provide a Ladder staffed with 2 personnel. However, when staffing is limited to 5, and only 1 person is assigned to the Ladder, we must pull 1 firefighter from the Engine to meet this mutual aid obligation. This creates risks for Esquimalt, especially if a simultaneous call occurs. An Engine responding with just 3 personnel has inherent limitations, including being unable to make entry into a structure fire until additional mutual aid resources arrive, as per WorkSafe BC Regulation Section 31.23. This practice compromises safety for both the firefighters and the community.

## **8.5 Operational Limitations for Ladder as Water Attack**

To effectively operate the Aerial Ladder as an elevated master stream for fire suppression, at least 2 personnel are required: one stationed at the turntable to control the Ladder and another operating the pump at the pump panel. With only 1 person assigned to the Ladder when staffing is limited to 5, the truck is unable to function as an elevated master stream, one of its primary roles. This reduces the Ladder's operational effectiveness during critical fire suppression activities.

## **8.6 Ladder Cross-Staffing for Rescue Operations**

For rescue operations, such as rescuing trapped occupants from a high-rise balcony, 4 personnel are required: 2 for the rescue team, 1 to operate the turntable, and 1 to handle the pump panel. Cross-staffing is possible, with the driver also operating the turntable if no pumping is required. Alternatively, additional firefighters could be reassigned from other crews to support the rescue operation. However, this depends on the availability of on-scene resources and could compromise other critical operations.

## **8.7 Ladder Rescue Readiness**

To function effectively as a Ladder Company, both for fire attack and rescue operations, 4 personnel are the minimum required staffing, as outlined in NFPA 1710 standards. This standard further recommends staffing a Ladder with 6 personnel in areas with a high likelihood of rescue operations in densely populated communities. Current staffing levels, particularly with only 1 person assigned to the Ladder, significantly limit the department's ability to meet these standards, reducing both fire attack capabilities and rescue readiness.

## **8.8 Aerial Ladder Staffing Comparison to other Departments**

According to NFPA 1710, recommended Aerial Ladder staffing ranges from 4–6 personnel for full operational effectiveness. Comparative staffing for other departments is as follows:

Fire Department	Aerial Ladder Staffing
Esquimalt	1
Saanich	4
Victoria	3
Oak Bay	2 (with a hiring plan to increase)
Delta	3
North Vancouver	4
Nanaimo	4
Prince George	4

### Aerial Ladder Staffing Levels and Operational Effectiveness

- **1 Staffed:** The Aerial Ladder can only be driven and staged. Ground ladders and tools can be deployed from compartments.
- **2 Staffed:** Fire suppression capabilities become available with one operator at the turntable and the other at the pump.
- **3 Staffed:** Basic rescue capabilities are achieved with cross-staffing.
- **4 Staffed:** Full functionality for fire suppression and rescue operations.

## 9. Risks with Vacant Inspector Position

### 9.1 Fire Inspector

Currently, EFRS does not have a dedicated Fire Inspector position. Fire Safety Inspections (667 annually) and Fire Investigations (approximately six per month) are conducted by suppression firefighters with supervision and assistance from the Assistant Chief.

About one-third of all Fire Safety Inspections fail due to fire or safety risks. Due to limited capacity and the advanced knowledge required, duty crews are often unable to complete these re-inspections, and there is insufficient capacity to attend these 200+ re-inspections by the crews.

Many municipalities enhance their fire prevention efforts by employing a designated Fire Inspector. This role focuses on re-inspections and is supported by specialized education to handle complex situations, ensure the application of the fire and safety bylaw, and maintain compliance with governance, such as the Office of the Fire Commissioner. Additionally, Fire Inspectors often have the capacity to implement fire prevention programs that improve community safety, such as smoke detector campaigns and building initiatives like lock-box programs.

## 9.2 Comparison of Fire Prevention Staffing by Municipality

Fire Department	Fire Prevention Staff
Esquimalt	0
Saanich	7
Victoria	8
Oak Bay	1 (with plans to hire 1 additional)
Coquitlam	9
Delta	4
North Vancouver	7
Nanaimo	4
Prince George	4

## 9.3 Community Risks of not having a Fire Inspector

The absence of a dedicated Fire Inspector in Esquimalt poses several significant risks to public safety and operational efficiency. Without proactive re-inspections and code enforcement, fire hazards in residential, commercial, and public properties may go unnoticed, increasing the likelihood of fires and putting residents, businesses, and visitors at risk. Additionally, the lack of capacity for fire safety education and enforcement leaves the community unprepared for emergencies, potentially leading to injury or loss of life. Economic development may also be hindered, as delays in reviewing building plans and inspecting projects could slow development approvals, discouraging investment and affecting the local economy.

The absence of a Fire Inspector also places greater strain on fire suppression resources, as preventable incidents due to unaddressed risks lead to increased operational demands, overtime costs, and resource depletion. Furthermore, failure to meet obligations under the Fire Safety Act and other regulations exposes the Township to potential legal liabilities, reputational damage, and penalties. Critical life safety systems, such as alarms and sprinklers, may also go uninspected, allowing deficiencies to remain undetected, which increases the risks during emergencies. Ultimately, the department is forced into a reactive approach, responding to incidents rather than preventing them, which is more costly and resource intensive.

## 10. Future Growth

This plan does not contemplate future or forced growth over the long term for either the organization, or the Fire Department independently. Changes in legislation, increased demands for current or new services will have additional impacts that may require further consideration dependent upon the department's ability to appropriately respond.



# **Workforce Plan Engineering & Public Works**

**January 2025**

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**Engineering &  
Public Works**  
1229 Esquimalt Road  
Esquimalt BC V9A 3P1  
250-414-7108

Version History

Version	Authored By	Date	Reason for Revision
1.0	J. Clary	11/27/24	First record of workforce analysis
1.1	J. Clary	01/10/25	Ready for 2025-2029 Financial Plan discussion



## 1. Department Profile

The Engineering & Public Works Department's core functions include:

- Operation, maintenance, and rehabilitation of engineering infrastructure, including:
  - Sewer lift stations = 13
  - Sewer pipes = 58 km
  - Sewer manholes = 975
  - Sewer forcemains = 4 km
  - Storm drain pipes = 67 km
  - Storm Drain Manholes = 1010
  - Roads = 52km
  - Traffic Signal / Flashing Crosswalk intersections = 43
  - Buildings:
    - Municipal Hall
    - Public Works Yard
    - Public Safety Building (temporary)
    - Chafe House
  - Fleet = 75
- Planning, design, management, and construction of capital projects related to above assets
- Solid waste services:
  - Garbage and kitchen scrap collection
  - Yard and garden facility (operated by contractor)
- Development and building permit review and administration related to engineering infrastructure

In 2023, Council identified and adopted the following six priorities:

- Climate Resilience & Environmental Stewardship
- Diversified & Thriving Economy
- Engaged & Healthy Community
- Good Governance & Organizational Excellence
- Housing
- Strong Relationships & Partnerships

Much of the core functions provided by the department align with the categories in the Council Priorities Plan. The below table identifies projects listed in the Council Priorities Plan that directly impact the department and that are in addition to the core functions listed above.

Project	Related Council Priority
Climate Action Plans	Climate Resilience & Environmental Stewardship
Integrated Resource Management	Climate Resilience & Environmental Stewardship
Implement Active Transportation Network Plan	Engaged & Healthy Community
Parking Strategy	Housing
Asset management Program – Sanitary Sewer, Storm Sewer, and Facilities Asset Management Plans	Good Governance & Organizational Excellence

## 2. Pressures for Change

### 2.1 Increase in Development Related Work

Within the Engineering department, there is one Engineering Technologist that primarily manages the review of offsite servicing, frontage works, and traffic/parking impacts for development and building permits. For every permit request, this person is responsible for identifying the required Works and Services through the Subdivision and Development Bylaw, then reviewing and approving this work once it's completed by the developer's engineer. Over the years, the volume of development in the Township has increased, directly increasing the department's workload.

In addition to the increase in volume of applications, the complexity of the applications has increased. The time to review the servicing and coordinate with the developer and their engineer is significantly longer as the complexity and impact to municipal infrastructure increases. These complexities have created new processes that either weren't in use in the past or were infrequently used but are now commonplace. Examples of this includes:

- Traffic impact assessments
- Sewer capacity assessments
- Encroachment agreements for underpinning and crane swings
- Right-of-way agreements
- Active transportation improvements on frontages
- Coordination of third-party utility works (BC Hydro, Telus, Rogers)

Staff have accommodated the increase in development workload through:

- Longer development review times
- Longer response times on development related correspondence
- Reassignment of tasks to other staff
- Increased involvement on development related work from Manager and Director

The longer review and response time affects levels of service, whereas the reassignment of work and increased involvement from others has a cascading effect on staff resources. For example, the management of road occupancy and construction permits, which are required when 3<sup>rd</sup> parties work in municipal right-of-way, was historically completed by the same staff person doing development reviews. Now, this work is shared between two other Engineering Technologists, as an increase in development work increases the need for more permits and management of the right-of-way. As a result, proactive work these positions are meant to do is no longer occurring.

The additional involvement from management on development related work has reduced management ability to provide strategic and long-term planning. The Manager of Engineering currently spends approximately 30% of their time on development work, which is significantly more than historic levels.

The increase in development work also impacts Public Works staff, as Public Works has historically completed the majority of the offsite improvements (examples: curb, gutter, sidewalk, and sewer and drain connections). Due to the increased demand and lack of additional resources, staff have started to take on less of the development work, relying more on the developer's contractor to complete these tasks. The results of the pressures created by the increase in development work, along with other pressures on Public Works, are explained further in Section 2.3 below.

## 2.2 Council Priority Projects

The projects in the Council Priority Plan are in addition to the department's core functions, placing additional demands on staff capacity. Staff have limited capacity to deliver on these projects. While staff have optimistically taken on this work in the past, confident in our ability to deliver, the increase in workload has added significant strain on the department's resources. As a result, staff have seen an impact on our ability to deliver on commitments over time, as the required resources to implement these projects have been underestimated. Below are specific examples of how these projects are being implemented and the pressures on staff.

### Implement Active Transportation Network Plan

When the Active Transportation Network Plan (ATNP) was approved, Council approved a new Project Coordinator position (Engineering Technologist III), at the request of staff. The intent of that position was to lead the implementation of the ATNP through 50% of their workload and lead the implementation of the Inflow & Infiltration (I&I) program through the remaining 50%. Staff underestimated the workload required to deliver on the ATNP. Although projects have been implemented successfully, involvement from management has been significant and the time to implement these projects is increasing, delaying the overall implementation. It is estimated that at least 40% of the Manager of Engineering's time is assigned to ATNP related work. The Project Coordinator that was intended to only work 50% of the time on the ATNP, fluctuates from at least 80% of their time during construction of projects like Lampson and Tillicum, to minimal time outside of construction. During that time, the Project Coordinator is assisting on right-of-way management for major development sites and coordinating utility repairs with Public Works. This has resulted in sewer renewals through the I&I budget being stalled.

Public Works has been successful in implementing quality capital improvements in the ATNP, including the entrance to the Archie Browning parking lot off Lyall Street and the new sidewalk on Munro Street. The pressures of this and other pressures on Public Works is explained further in Section 2.3 below.

### Parking Action Plan

The Parking Action Plan has several actions that will be led by the department and staff do not have the capacity to take on this new work. An example of this work is transitioning from Residential Parking Only to Permit parking. This is a significant task that takes resources to complete, along with the other tasks in the plan. The Action Plan identified a new staff person is needed at almost full time at the beginning, which would transition to as low as 20% of their time in future years when they will assist with road permits. Focusing only on this workload, staff identified an Engineering Technologist II to complete this work, when the information was presented to Council on July 8, 2024 (see Staff Report No. EPW-24-019 for further details). As the pressures identified elsewhere in this report are considered, staff are now identifying the need for a Project Manager in 2025. This person would initiate the roll out of the Parking Action Plan, then a new Technologist II could continue its implementation starting in early 2026.

## 2.3 Work For Others

As described above, the workload has increased for Public Works through developments and

capital projects. Further demands on Public Works outside of the core functions described above include:

- 3<sup>rd</sup> party utility repair (Public Works completes repairs to municipal infrastructure)
- Sewer maintenance for View Royal's pump stations
- Irrigation work in parks
- Traffic calming projects (examples: sign, bollard, and planter installations)
- Maintaining new types of infrastructure maintenance (examples: quick build bike facilities and traffic calming)

Although some of this work is minor at times or has always been work Public Works assists with, on the whole, it takes resources away from the core functions of Public Works. The department is not sized correctly to handle both its core functions and the additional work, resulting in a situation where there is more work than available resources to complete it. As all of the above work is cost recoverable or charged to capital works, Public Works consistently underspends its allocated operating budget and core work that is budgeted doesn't occur. It's not feasible to predict exactly what the impacts of this are, but over time we are starting to see evidence of this. Bus shelters and graffiti management are showing signs of being under resourced and staff are losing capacity to react to increase in graffiti. Crack sealing of roads to extend the useful life of the asset isn't completed annually as in years past. Catch basin cleaning to prevent flooding and environmental hazards isn't completed annually as in years past. To address these challenges, staff propose utilizing existing operating budget and capital projects to hire new staff.

### 3. Existing Positions

<b>Roles</b>	<b>Current # of FTE Positions</b>
Director	1.0
Office Administrator	1.0
Manager of Engineering	1.0
Engineering Technologist III	3.0
Engineering Technologist II	2.0
Manager of Public Works	1.0
Technical Support	1.0
Purchasing Clerk	1.0
Public Works Supervisor	1.0
Chargehands	6.0
Equipment Operators	2.0
Utility Operator	1.0
Labourer II	6.0
Truck Driver III	1.0
Refuse Collection	2.0
Building Maintenance	1.0
Mechanic Supervisor	1.0
Mechanic	1.0
<b>Total Current FTEs</b>	<b>33</b>

## 4. Additional/New Positions Required

Positions	Reason for Increase	Forecasted Position Needs			
		2025	2026	2027	2028
Office Administrator (Records Management; shared with Development Services)	To track records and assist in filing and retrieving records to ensure compliance with all statutory records management requirements.	+0.5			
Project Manager	<p>Manage projects currently being led primarily by Managers and Director. Example projects:</p> <ul style="list-style-type: none"> <li>- Parking Action Plan</li> <li>- Sewer renewals</li> <li>- Asset Management Plans</li> </ul> <p>Some large projects (example: Esquimalt Road Active Transportation Improvements) will still be led by the Manager or Director, but this role will take on some of the workload by leading projects independently.</p>	+1.0			TBD
Engineering Technologist II	To support and lead implementation of the Parking Action Plan, once the Project Manager above initiates the major actions. In future years when Parking isn't the primary focus, this role will manage road permits and right-of-way use. This will free up capacity for other Technologists that are meant to support asset management and project coordination.		+1.0		TBD
Engineering Technologist III – Development / Capital Coordinator	To complete development reviews and coordination, if the current level of development is sustained. If development decreases significantly, this role will complete capital project coordination as staff anticipate an increase in this workload through implementation of asset management plans. At this time, staff estimate this role to be shared between both functions. Staff will monitor workload and regularly reassess the specific need as workload evolves.			+1.0	TBD
Auxiliary Labourer II	The number of auxiliary workers to be determined on an ongoing basis, based on workload and available funding through existing operating and future capital projects. Historically Public Works would utilize this approach, but several years ago this	TBD*	TBD*	TBD*	TBD*

Positions	Reason for Increase	Forecasted Position Needs			
		2025	2026	2027	2028
	practice stopped. In 2023 staff were successful in hiring one auxiliary labourer who primarily supported the implementation of the new speed limit signs. Staff recommend continuing this practice as it allows Public Works to better adjust to workload demands.				
Labourer II	To increase capacity to support existing operating, cost recoverable work, and capital work. The 2025 increase will increase graffiti management to previous levels provided by Public Works. Requests in 2026 and beyond are to gradually create a new Capital Crew that will primarily be funded through capital projects (examples: sewer renewals and new sidewalks).	+1.0*	+1.0*		+1.0*
Truck Driver II	To increase capacity to support existing operating, cost recoverable work, and capital work. This position, along with the Labourer II in 2025, are meant to bring Public Works closer to baseline. This position will free up the existing street sweeper operator to complete street sweeping closer to full-time.	+1.0*			
Superintendent	Current supervisor manages 19 full time employees. This new position will provide additional staff management and planning capabilities. Currently staff are reactive, and this role will create capacity to do proactive planning.		+1.0		
Equipment Operator	To increase capacity to support existing operating, cost recoverable work, and capital work. This person will form part of a new Capital Crew (Chargehand, Operator, and 2 Labourers) that will primarily be funded through capital projects (examples: sewer renewals and new sidewalks).			+1.0*	
Chargehand – Capital Works	To increase capacity to support existing operating, cost recoverable work, and capital work. This person will form part of a new Capital Crew (Chargehand, Operator, and 2 Labourers) that will primarily be funded through capital projects (examples: sewer renewals and new				+1.0*

Positions	Reason for Increase	Forecasted Position Needs			
		2025	2026	2027	2028
	sidewalks).				
Refuse Collector	To address bus stop and Parks garbage, and increase graffiti / sanitation of bus shelters. Remaining 0.5 FTE coming from existing Parks operating for auxiliary staff.			+0.5	
<b>* Expected FTE utilizing existing operating, cost recoverable work, and capital budgets to fund positions</b>		<b>2.0</b>	<b>1.0</b>	<b>1.0</b>	<b>2.0</b>
<b>Total new FTEs requiring new operating funding</b>		<b>1.5</b>	<b>2.0</b>	<b>1.5</b>	<b>TBD</b>

The current workforce plan reflects the known pressures described in this report. As staff develop detailed asset management plans, staff anticipate an increase in maintenance and capital work to occur. This is reflected in the gradual increase in Public Works staff funded through existing operating and future capital works, with a full capital crew expected in 2028. Updated staff requests and forecasts to be regularly reassessed based on evolving workload demands.

## 5. Identified Risks

The following are identified as gaps or risks in the department:

- 5.1 Records management levels of service are currently not being achieved and will continue to not meet requirements. This results in potential legal liability.
- 5.2 Response time for development reviews and correspondence continues to decrease resulting in reputational impact or decrease in development.
- 5.3 Maintenance of assets decreases and expected levels of services are not met. This is currently evident at bus shelters and with graffiti management, but over time, this will become more apparent in other assets (examples: delayed filling of potholes, number of sewer backups increase, sinkholes occur).
- 5.4 Implementation of major projects continue to primarily be managed by Managers and Director, resulting in delayed implementation of the Council Priority Plan.
- 5.5 Staff continue to be reactive and deliver just in time or delayed results creating a lack of strategic and long-term planning. This will result in decreased levels of service and lost revenue opportunities (example: fees and charges for sewer and drain connections, and road permits are out of date, but management doesn't have capacity to adequately assess and implement changes).
- 5.6 Staff are operating at an unsustainable level that may cause fatigue or burn-out, resulting in poor staff retention.

## 6. Future Growth

- 6.1 This plan is based on current information and only anticipates an increase in workload identified in implementing upcoming asset management plans. Staff recognize that the development community plays an important role in demand for staff resources and is subject to change at any time. As such, staff delayed a request for support specific to development reviews until 2027 to allow staff to monitor demands and impacts of other changes in the plan.





# Workforce Plan Development Services

January 2025

Development Services  
1229 Esquimalt Road  
Esquimalt, BC V9A 3P1  
250-414-7103

Version	Authored By	Date	Reason for Revision
1.0	Bill Brown	2024.11.25	CAO Review
1.1	Bill Brown	2025.01.09	Ready for 2025-2029 Five Year Financial Plan

## 1.0 DEPARTMENT PROFILE

The Development Services Department provides a full spectrum of development and planning functions and is specifically tasked with providing the following services to the Corporation of the Township of Esquimalt, the Residents, Businesses, and Visitors:

- 1.1 Complete priorities identified in Council's priority plan and assigned to Development Services.
- 1.2 Respond to inquiries from the public regarding issues related to planning and development in Esquimalt.
- 1.3 Provide information to other departments regarding planning and development.
- 1.4 Respond to requests for assistance from staff and council.
- 1.5 Maintain and implement the Climate Action Plan as directed by Council including writing and presenting the Climate Action Plan Annual Report.
- 1.6 Review various reports from other governments, agencies, organizations, and departments. This includes the statutory reporting requirements for the Provincial Government's Housing Targets Regulation.
- 1.7 Attend a variety of meetings both internal and external related to development services matters.
- 1.8 Maintain the Geographic Information System and provide Geographic Information Systems services to the department, other departments, consultants, and the public including mapping and visualization, spatial analysis, and communications.
- 1.9 Maintain an online Development Tracker that allows the public to view information related to rezoning, development permit, and development variance permit applications.

- 1.10 Maintain an online dashboard of data related to development including but not limited to data related to the economy, residential and household composition, workforce composition, dwellings, and livability.
- 1.11 Maintain those portions of the Township's website that pertain to Development Services.
- 1.12 Administer the intake, issuance, and filling of building and plumbing permits.
- 1.13 Process development permit applications including:
  - 1.13.1 Convene pre-application meetings with developers and landowners who wish to develop their land in Esquimalt.
  - 1.13.2 Review applications.
  - 1.13.3 Conduct site inspections.
  - 1.13.4 Circulate applications,
  - 1.13.5 Prepare applications for review by the Design Review Committee and Advisory Planning Commission including writing staff reports.
  - 1.13.6 Review draft minutes of Design Review Committee and Advisory Planning Commission meetings.
  - 1.13.7 Prepare draft development permits.
  - 1.13.8 Write Council staff reports and prepare presentations related to applications being presented to Council for a decision.
  - 1.13.9 When applicable, prepare Section 219 Covenants.
  - 1.13.10 When applicable, ensure that Statutory Rights of Way are prepared.
  - 1.13.11 Prepare final development permit and ensure that it is sent to Corporate Services for signing and having a Notice on Title registered on the title.
  - 1.13.12 Conclude file.
- 1.14 Process development variance permit applications including:
  - 1.14.1 Convene pre-application meetings with developers and landowners who wish to develop their land in Esquimalt.
  - 1.14.2 Review applications.

- 1.14.3 Conduct site inspections.
  - 1.14.4 Circulate applications.
  - 1.14.5 Prepare applications for review by the Design Review Committee and Advisory Planning Commission including writing staff reports.
  - 1.14.6 Review draft minutes of the Design Review Committee and the Advisory Planning Commission.
  - 1.14.7 Prepare draft development permits.
  - 1.14.8 Write Council staff reports and prepare presentations related to applications being presented to Council for a decision.
  - 1.14.9 When applicable, prepare Section 219 Covenants.
  - 1.14.10 When applicable, ensure that Statutory Rights of Way are prepared.
  - 1.14.11 Prepare final development permit and ensure that it is sent to Corporate Services for signing and having a Notice on Title registered on the title.
  - 1.14.12 Conclude file.
- 1.15 Process rezoning applications including:
- 1.15.1 Convene pre-application meetings with developers and landowners who wish to develop their land in Esquimalt.
  - 1.15.2 Review applications.
  - 1.15.3 Conduct site inspections.
  - 1.15.4 Circulate applications,
  - 1.15.5 Prepare applications for review by the Design Review Committee and Advisory Planning Commission including writing staff reports.
  - 1.15.6 Prepare draft amending bylaw and circulate to Corporate Services for review.
  - 1.15.7 Prepare and distribute statutory notifications.
  - 1.15.8 Write Council staff reports and prepare presentations related to applications being presented to Council for a decision.
  - 1.15.9 When applicable, prepare Section 219 Covenants.
  - 1.15.10 When applicable, ensure that Statutory Rights of Way are prepared.
  - 1.15.11 Conclude file.
- 1.16 Process subdivision applications including:

- 1.16.1 Convene pre-application meetings with developers and landowners who wish to develop their land in Esquimalt.
  - 1.16.2 Review applications.
  - 1.16.3 Conduct site inspections.
  - 1.16.4 Circulate applications.
  - 1.16.5 When Council is the approving authority prepare necessary documents for Council including staff report and staff presentation.
  - 1.16.6 When applicable, prepare Section 219 Covenants.
  - 1.16.7 When applicable, ensure that Statutory Rights of Way are prepared.
  - 1.16.8 Prepare “Application to Deposit Plan” and forward to applicant’s lawyer for registration of the plan of subdivision at the Land Titles Office.
  - 1.16.9 Conclude file.
- 1.7 Process Board of Variance applications including:
- 1.17.1 Convene pre-application meetings with developers and landowners who wish to develop their land in Esquimalt.
  - 1.17.2 Review applications.
  - 1.17.3 Conduct site inspection.
  - 1.17.4 Circulate applications.
  - 1.17.5 Prepare agenda and background information for the Board of Variance.
  - 1.17.6 Issue public notices to inform adjacent landowners and tenants of the time and place of the Board of Variance meeting.
  - 1.17.7 Provide professional and administrative service to the Board’s meeting.
  - 1.17.8 When applicable, prepare Section 219 Covenants.
  - 1.17.9 When applicable, ensure that Statutory Rights of Way are prepared.
  - 1.17.10 Prepare and issue the Board order.
  - 1.17.11 Conclude file.
- 1.18 Process Temporary Use Permit applications including:
- 1.18.1 Convene pre-application meetings with developers and landowners who wish to develop their land in Esquimalt.

- 1.18.2 Review applications.
  - 1.18.3 Conduct site inspection.
  - 1.18.4 Circulate applications.
  - 1.18.5 Prepare applications for review by the Design Review Committee and Advisory Planning Commission including writing staff reports.
  - 1.18.6 Prepare draft temporary use permit.
  - 1.18.7 Write Council staff reports and prepare presentations related to applications being presented to Council for a decision.
  - 1.18.8 When applicable, prepare Section 219 Covenants.
  - 1.18.9 When applicable, ensure that Statutory Rights of Way are prepared.
  - 1.19.10 Prepare final temporary use permit and ensure that it is sent to Corporate Services for signing and having a Notice on Title registered on the title.
  - 1.18.10 Conclude file.
- 1.19 Prepare reports related to various planning issues. These include reports related to housing, climate, planning processes, changes in legislation, and grant applications.
- 1.20 Prepare project impact assessments, Council project signoffs, project charters, requests for proposals, and professional service agreements for various projects identified by staff or directed by Council.
- 1.21 Process liquor licence applications.
- 1.22 Process requests for zoning confirmation letters.
- 1.23 Process requests for copies of building plans.
- 1.24 Update and consolidate the following bylaw as they are amended:
- 1.24.1 Official Community Plan Bylaw.
  - 1.24.2 Zoning Bylaw.
  - 1.24.3 Development Application Procedures and Fees Bylaw.
  - 1.24.4 Parking Bylaw.
  - 1.21.5 Sign Bylaw.

## 2.0 PRESSURES FOR CHANGE

Notwithstanding a decrease in the number of applications over the past 5-years, there has not been a concomitant decrease in demand for services. Demand signals continue to increase as per Council's Priority Plan and the strategic outlook. Growth and change are expected to continue in the foreseeable future. The following list outlines various sources of increased pressures for the department.

2.1 Legislative Changes – Since the fourth quarter of 2023 there have been a myriad of legislative changes that impact the Development Services Department. These include:

- 2.1.1 Small Scale Multi-Unit Housing
- 2.2.1 Development Cost Charges/Amenity Cost Charges
- 2.2.2 Tenant Protection Bylaws
- 2.2.3 Short Term Rentals
- 2.2.4 Inclusionary Zoning
- 2.2.5 Density Bonus
- 2.2.6 Transportation Demand Management

2.2 Projects – There are numerous projects that Development Services has been tasked with completing:

- 2.2.1 Development Capacity Study
- 2.2.2 Parking Bylaw Rewrite
- 2.2.3 Health Needs Assessment
- 2.2.4 Climate Action Plan Roadmap
- 2.2.5 Ground Oriented Small Scale Residential\*
- 2.2.6 Affordable Housing\*
- 2.2.7 Official Community Plan Recalibration\*
- 2.2.8 Official Community Plan Major Review\*<sup>1</sup>

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\*Proposed, but not yet funded.



2.3 Increased complexity of applications – Although the number of applications has decreased in the past couple of years due primarily to factors beyond the Township’s control (e.g. interest rates, labour costs, material costs, government regulation) the complexity of the applications has increased substantially. Development Services staff are now dealing with the following:

2.3.1 High-rise buildings.

2.3.2 Increased demand for density which requires negotiation of amenities.

2.3.4 Applicants coming back for amendments to their approvals because their proformas no longer work.

2.3.5 Increased diligence related to site contamination.

2.3.6 Increased diligence to protect potentially archaeologically sensitive sites.

### 3.0 EXISTING POSITIONS

Position	Current Number of Full Time Equivalent Positions
Director of Development Services	1.0
Manager of Development Services	1.0
Planner 2 - Development	2.0
Planner 2 - Policy	1.0
Planning Technician	1.0
Office Administrator	1.0
<b>Total</b>	<b>7.0</b>

#### 4.0 ADDITIONAL POSITIONS REQUIRED

Position	Reasons for Increase	Forecast Position Needs	
		2025	2026
Planner 3 (Senior Planner)	To process complex planning applications and assist with other planning functions such as policy development, digitization of the application process, mapping, and scenario planning.	1.0	
Office Administrator (Records Management) (Shared with Engineering)	To track records and assist in filing and retrieving records to ensure compliance with all statutory records management requirements.	0.5	
<b>Total</b>		<b>1.5</b>	

#### 5.0 IDENTIFIED RISKS

The following risks have been identified:

5.1 Deteriorating health of employees who have excessive workloads. In addition to potentially resulting in negative health outcomes, employees may take leaves of absence, long term disability, or leave the organization. This only exacerbates the situation potentially leading to a negative feedback loop that can lead to further negative health outcomes for staff.

5.2 Decreasing quality of work and increasing application processing timelines. The Township currently has a good reputation for processing applications in a timely manner. However, timelines may increase and quality decrease due to heavy workloads.

5.3 Projects are continually delayed resulting in decisions being made in the absence of updated information.

5.4 Application processing is delayed resulting in increased construction costs and concomitant increases in housing costs.

5.5 Loss of trust as various stakeholders complain about the lack of service provided by the department.

5.6 Quality of work deteriorates as there is inadequate time for staff to properly research and analyze issues and applications. This could include missed steps in a process that results in the process having to be redone which further exacerbates the situation potentially leading to a negative feedback loop that can further cripple the department.

5.7 Failure to comply with the records management system because there is not enough time to properly file records. This may result in legal liability.

5.8 Having to do the bare minimum to get by rather than doing our best. For example, we often forgo council presentations because we do not have time to prepare them.

5.9 No time to prepare and implement procedures documentation that would help increase efficiencies and reduce mistakes.

5.10 Bylaw infractions are unattended to because there is no time to respond to them (this is currently the situation).

## 6.0 FUTURE GROWTH

The Township is about to conduct a Development Capacity Study that will identify limits to future growth. Once this information is available, the Department will be able to project future growth. With this information it will be possible to estimate future staff requirements. As part of the calculus for determining future staff requirements, other variables such as the use of digital application submissions, artificial intelligence, emerging legislative frameworks, and housing demand will be taken into account.