

Attachment 6

2025 Proposed Service Enhancements

Funding from Grants

2025 Proposed Operating Budget Service Enhancement Requests - Funding from Grants

Item #	Dept	Division	Description	Background and Explanation of Need	Strategic Priority	Council Endorsement (Yes / No)	Permanent Request (Yes / No)	Employee Position Type	# of FTE Addition	Budget Enhancement Request	Council Motion 4.5% Scenario (Non-Discretionary Baseline)	Non-Discretionary Baseline	SMT Recommended	Police Board Approved Discretionary	Council Supported	Proration and Deferred Requests to 2026
Budget Scenario											1	2				
											3a	3b	3c	3d	3e	
Operating Service Enhancement Requests - Proposed Funding From Grants																
79	Parks & Recreation	Seniors Services	RFT Program Coordinator - Seniors Community Connector - Funded by United Way	Seniors Community Connector position. Approved by Council. The position will only continue if fully funded by the United Way. Council report #2024-250	Community Belonging and Connecting	Yes	No	TFT	1.00	\$ 101,603	\$ -	\$ -	\$ 101,603	\$ -	\$ -	\$ -
80	Parks & Recreation	Seniors Services	Aux Food Service Workers Budget - Funded by United Way	Seniors Social Meals Auxiliary hours and supplies to support free meal service for seniors. Approved by Council. The position will only continue if fully funded by the United Way. Council report #2024-250	Community Belonging and Connecting	Yes	No	Aux		\$ 50,000	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -
81	Parks & Recreation	Seniors Services	Aux Recreation Leader Attendant Budget - Funded by United Way	Seniors Volunteer Support Auxiliary hours. Approved by Council. The position will only continue if fully funded by the United Way. Council report #2024-250	Community Belonging and Connecting	Yes	No	Aux		\$ 75,000	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ -
82	Parks & Recreation	Parks and Open Space Planning	TFT Landscape Development Specialist	Due increased number of dev applications, the Landscape Development Specialist performs specialized technical work of a landscape architectural nature involving responsibility for reviewing proposed landscape plans and specifications submitted for Development Applications, working collaboratively with other departments on site coordination, providing requirements and standards for new trees, irrigation and other planting on city-owned lands. Also, oversees, reviews and approves tree protection and planting on city-owned	Asset Management and Infrastructure	No	No	TFT	1.00	\$ 103,570	\$ -	\$ -	\$ 103,570	\$ -	\$ -	\$ -
83	Planning & Development	Building	Building Housing Analyst (Planning Analyst)	UBCM DAPR FUNDING for RFT Building Housing Analyst position was endorsed in principle by Council via 2023 Housing Budget Memo (originally endorsed for consideration in 2024; subsequently moved to 2025); supporting technical components of HAF projects, and unit approvals per HAF requirements and to facilitate Housing Target Order requirements. Offset by HAF in 2025/2026. 2024 scenario 3 service enhancement.	Homes and Housing Options	Yes	Yes	RFT	1.00	\$ 121,364	\$ 121,364	\$ 121,364	\$ -	\$ -	\$ -	\$ -
84	Planning & Development	Building	Affordable Housing Building Project Lead (Planner 2)	HAF FUNDING to convert the TFT Affordable Housing Building Project Lead to RFT was endorsed in principle by Council for consideration in 2025, via 2023 Housing Budget Memo. Supporting technical components of HAF projects, and unit approvals per HAF requirements and to facilitate Housing Target Order requirements. Offset by HAF in 2025/2026.	Homes and Housing Options	Yes	Yes	RFT	1.00	\$ 154,837	\$ 154,837	\$ 154,837	\$ -	\$ -	\$ -	\$ -
85	Planning & Development	Planning	Land Use Planner 1 (Planner 1)	HAF FUNDING for Land Use Planner 1 RFT position was endorsed in principle by Council for consideration in 2025, via 2023 Housing Budget Memo. Supporting HAF projects, as well as land use planning projects required to meet provincial legislation and facilitate Housing Target Order requirements. Offset by HAF in 2025/2026.	Homes and Housing Options	Yes	Yes	RFT	1.00	\$ 142,910	\$ 142,910	\$ 142,910	\$ -	\$ -	\$ -	\$ -
86	Planning & Development	Admin	Records Management Clerk (Records Management Coordinator)	UBCM DAPR GRANT funding for Records Management Coordinator RFT position was endorsed in principle by Council for consideration in 2025, via July 2024 DAPR report. Supporting customer service improvements, metrics and data accessibility, facilitating efficient information retrieval, and optimizing maintenance of City record regarding development approvals and permits. Offset by grant in 2025.	Homes and Housing Options	Yes	Yes	RFT	1.00	\$ 95,714	\$ 95,714	\$ 95,714	\$ -	\$ -	\$ -	\$ -
87	Planning & Development	Planning	Social Planning and Homelessness Prevention Supervisor (Planner 3)	HAF FUNDING to convert the TFT Social Planning and Homelessness Prevention Supervisor to RFT using reallocation of a position that was endorsed in principle by Council for consideration in 2025, via 2023 Housing Budget Memo. Supporting related policy components and unit delivery of HAF projects, and facilitating Housing Target Order requirements.	Homes and Housing Options	Yes	Yes	RFT	1.00	\$ 175,101	\$ 175,101	\$ 175,101	\$ -	\$ -	\$ -	\$ -
88	Planning & Development	Planning	Supervisor, Housing Planning (Planner 3)	HAF FUNDING to fund position to support implementation of housing outcomes of the Strategic Plan and supporting HAF projects, and affordable housing priorities, projects required to meet provincial legislation and to facilitate Housing Target Order requirements.	Homes and Housing Options	Yes	Yes	RFT	1.00	\$ 175,101	\$ 175,101	\$ 175,101	\$ -	\$ -	\$ -	\$ -
89	Planning & Development	Planning	Housing Planning Analyst (Planning Analyst)	HAF FUNDING to convert the TFT Housing Planning Analyst to RFT was endorsed in principle by Council for consideration in 2025, via 2023 Housing Budget Memo. Supporting HAF projects, and affordable housing priorities, projects required to meet provincial legislation and to facilitate Housing Target Order requirements. Offset by HAF for 2025/2026.	Homes and Housing Options	Yes	Yes	RFT	1.00	\$ 121,364	\$ 121,364	\$ 121,364	\$ -	\$ -	\$ -	\$ -
90	Planning & Development	Planning	Development Planner 1 (Planner 1)	HAF FUNDING to fund position to support more complex development application and new provincial housing legislation initiatives; and unit approvals per HAF requirements and to facilitate Housing Target Order requirements	Homes and Housing Options	Yes	Yes	RFT	1.00	\$ 142,910	\$ 142,910	\$ 142,910	\$ -	\$ -	\$ -	\$ -
Operating Service Enhancement Requests - Proposed Funding From Grants Total									10.00	\$ 1,459,473	\$ 1,129,301	\$ 1,129,301	\$ 330,172	\$ -	\$ -	\$ -