DISTRICT OF SQUAMISH
2017-2021 DRAFT FINANCIAL PLAN
GENERAL FUND: 2017 SERVICE LEVEL INCREASES AS AT JANUARY 24, 2017

Schedule 4

Ref	SERVICE LEVEL INCREASES - GENERAL FUND			2017 FTE	Full FTE
	General Government				
1	Library Security	78,000	0.3%	-	-
2	HR Assistant	68,869	0.3%	1.00	1.00
3	IT Data Analyst	41,513	0.2%	0.50	1.00
4	Truth and Reconciliation (net accumulated surplus)	1,374	0.0%	-	-
5	Lynda.com	6,000	0.0%	-	-
6	Communications Coordinator PT	13,757	0.1%	0.17	0.17
7	Facilities Maintenance Attendant	7,452	0.0%	0.10	0.10
8	Facilities Administration Support (net of partial provision funding)	24,783	0.1%	0.43	0.57
9	Mayor/Council Remuneration	13,700	0.1%	-	-
	Increase Community Grants (net of related donation)	9,530	0.0%	-	-
	Business Improvement Association - Bylaw Change (offset by LSA tax)	-	0.0%	-	-
	Protective Services				
10	Bylaw Enforcement Officer (net revenue)	30,921	0.1%	0.45	0.60
11	Bylaw Adjudication Clerk	48,845	0.2%	0.57	0.57
12	RCMP Furniture Replacement	2,500	0.0%	-	-
13	Fire Department Radios	4,000	0.0%	-	-
	Economic & Community Planning				
14	Plan Checker - Building Permitting (net revenue)	-	0.0%	1.00	1.00
15	Clerk II PT (net revenue)	-	0.0%	0.33	0.33
	Transportation & Transit				
16	CN Railway Crossing Maintenance	25,000	0.1%	-	-
17	Storm Detention Pond Maintenance	50,000	0.2%	-	-
18	Transit Expansion, 2017	64,535	0.3%	-	-
19	Sidewalk Cleaning - growth	8,000	0.0%	-	-
20	Pedestrian Signals	2,000	0.0%	-	-
21	Streetlighting Hydro and Maintenance	9,744	0.0%	-	-
22	Storm System Benchmarking	3,000	0.0%	-	-
23	Active Transportation/Safe Routes to School - Trails Maintenance Operator	8,846	0.0%	0.10	0.30
	Recreation Parks and Culture				
24	Corridor Trail Extension - Rose Park and Tantalus Section Lighting	3,000	0.0%	-	-
25	University Skate Bowl Maintenance	2,000	0.0%	-	-
26	Inclusive and Adaptive Programming for Children with Diverse Needs	19,815	0.1%	0.40	0.40
27	Senior Centre Janitor	12,098	0.0%	0.20	0.20
28	Expand Senior Centre Hours (net revenue)	60,855	0.2%	0.59	1.00
		$ 620,137	2.5%	5.84	7.24

Ref No.	Presentation Name	Department	Description For Presentation	Service Change Justification	Total Cost 2017	Total Non-Taxation Funding Amount for 2017	New Staffing 2017	NET 2017
1	Library Security	Library Operations	This service provides for security guard coverage on site during library hours of operation and immediately after shifts. The intent is to foster a feeling of safety for staff and patrons while still maintaining a welcoming environment. The cost of one security guard covering these hours is approximately $1500 per week based on $25/hour.	Employers are required to provide a safe work environment for staff, and the Library Board and District are committed to ensuring a pleasant and safe environment for all library patrons. Library staff are trained to manage incidental mental health and addiction behavior related to customer service and public interface; however, it is unreasonable and unsafe to require staff to handle aggressive incidents which extend past this level of training. In the time since the guard service was implemented in October 2015, patrons and staff have expressed their satisfaction and comfort with the safe and welcoming library environment that is now provided.	78,000	-		78,000
2	HR Assistant	Human Resources	At the current staffing level, HR are not able to fully meet legislated requirements and the service needs of managers and staff at the District of Squamish. Two recent reports have identified this lack of capacity and the risk and liabilities associated. The most significant of the reports is the audit performed by the Auditor General for Local Government. This report includes 12 recommendations that if implemented will better manage the risks and liabilities associated with HR and improve service to our staff thereby improve service delivery to the community.	Becoming an employer with a COR from WorkSafe BC results in budget savings equaling approximately .5 FTE. Having an HR Assistant allows the HR Coordinator to focus on the Health & Safety issues to achieve the COR (2018 target). Customer service - with regards to internal customers - improves with the addition of the HR Assistant. This results in improved external customer service by other employees and fits specifically with Council's Strategic Plan. Risk and liability with regards to legislated requirements such as benefit administration and adherence to policies and processes. This is a significant, though difficult to measure, ROI.	68,869	-	1.00	68,869
3	IT Data Analyst	Information Technology	An IT Data Analyst / Administrator will be required to manage new system databases and provide custom reports and dashboard for end users. The need for this position was identified in the original TTP Budget request.	Managing data is a vital part of the ownership and maintenance of our new Business Systems. Databases need to be managed and maintained but we will also need in house expertise to build custom reports and dashboards for staff and decision makers at all levels. External consultants can potentially fill that role but they will not have the same insider knowledge of our systems, processes and data. Their fees can be prohibitive at a range of $150 – 250 per hour and this role will be required in the long term, not just to get up and running. A knowledgeable, dedicated, full-time staff member will be equal in cost to a $200/hr Consultant for one day per week (not including travel costs).	41,513	-	0.50	41,513
4	Truth and Reconciliation Programming	Corporate	First Nations reconciliation program - not fully determined but Council indicated it is to coincide with 7 Generations of Healing.	Council requested initiative.	17,000	15,626		1,374

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5	Lynda.com	Library Operations	The library plays a key role in supporting and expanding our community's access to information, including digital resources. Lynda.com is an online library of video tutorials to learn software, creative, and business skills. In conjunction with the District's emerging Digital Strategy, access to this resource supports the community in improving digital literacy skills (at the user's own pace, accessible from anywhere via our library website). This request would fund the cost of the annual subscription.	Lynda.com is a learning resource that enables libraries to provide digital literacy support to their community, equipping users with the skills they need to keep pace in today's digital environment. It is a service that is increasingly prevalent in public libraries, and we have received numerous requests from the public to offer this to our patrons. It fits within the DOS' guiding principal of social inclusion and connectivity, and aligns with the library's goal that the library will be recognized within the community as a trusted source for inspiration, information and connection.	6,000	-		6,000
6	Communications growth to support overall DOS growth	Communications	Growth across the organization is resulting in increased demand for communications and public engagement support to assist staff with effectively communicating with citizens. Part time support (18 hours/3 days) was added in 2015, which was an immense help, allowing improved social media and online presence, increased support for public engagement tactics such as surveys, stakeholder workshops and events, and more proactive efforts applied to getting DOS news and stories out to media and the community. Adding 6 more hours to allow the part time coordinator to work 4 days per week instead of 3 days would help continue to support this growth by improving continuity and adding capacity.	- Continue to ensure that internal support in the area of communications is available for areas of growth within the organization. - Continue to set and maintain a high benchmark for professional, thoughtful, creative and consistent communications across all DOS departments.	13,757	-	0.17	13,757
7	Facilities Maintenance Attendant	Facilities	The Facilities Department currently has a budget for 4 hours a week ($6,000) for casual maintenance work for minor repairs to Facilities. The majority of projects are given to 3rd party contractors at approximately $60/hr. 4 hours a week does not provide a consistent schedule or long enough shifts to perform all the potential duties to assist the Facilities Manager.	This regular shift would allow the Facilities Manager to undertake more facilities projects such as skylight cleaning, carpentry, painting, floor cleaning etc. that would otherwise be given to a 3rd party. In addition, more preventative maintenance can be scheduled such as roof drain clearing, painting, power washing, window cleaning etc. It is difficult to estimate savings with this position as it does depend on the type of work they perform.	7,452	-	0.10	7,452
8	Facilities Administration Support	Facilities	This request is to provide Administration support to Facilities on a part time basis. Primary responsibilities would include: Processing invoices, managing sharepoint - review and update, managing OHS for all staff - training, worksafe paperwork and safe work procedures, energy consumption tracking, benchmarking reporting, ordering.	This support would allow the Facilities Manager to focus on more project work and other responsibilities such as Managing staff, Budgeting, Asset management. With the completion of the Real Estate and Facilities Strategy in early 2017 it is anticipated that much work will be needed to produce action plans to support the strategy.	24,783	-	0.43	24,783
9	Mayor/Councilor Remuneration		Increase remuneration by average as reported by Mr. Jeff Sim per BCIT report		13,700	-		13,700

Ref No.	Presentation Name	Department	Description For Presentation	Service Change Justification	Total Cost 2017	Total Non-Taxation Funding Amount for 2017	New Staffing 2017	NET 2017
10	Bylaw Enforcement Officer	Bylaw & Animal Control	The District creates Bylaws that reflect community standards and regulates non-compliance. The District is experiencing a boom in tourism, real estate development and construction. These pressures overwhelm Bylaw Enforcement resources. Complaints for service have increased 44%, Warning Tickets have increased 20% while MTI's have decreased 75% due to increased voluntary compliance and greater emphasis on warnings and education. Bylaw Enforcement supports Special Events & Film which has seen an increase of 23% and 14% respectively in the first 8 months. Officers routinely deal with significant social issues.	Bylaw Enforcement Bench Marking Warning Tickets 20% increase. MTI 75% decrease due to improved voluntary compliance and a greater emphasis on warning and education before ticketing. Complaints 44% increase. The Bylaw Enforcement Department supports Special Events, Filming and Tourism. With only 8 months accounted for there has been an a Special Events increase of 23% and a Film Production increase of 14%. The net result is extreme pressure on a very limited Bylaw Enforcement department.	40,921	10,000	0.45	30,921
11	Bylaw Adjudication/Screening Officer Clerk 3	Bylaw & Animal Control	The purpose of this position is to administer Bylaw Noticing Disputes and provide Screening Officer functionality for all District departments enforcing regulatory Bylaws. This is a highly confidential specialized function that requires a keen individual with a legal or para-legal background. The Screening Officer is the "gate keeper" to the adjudication system and has decision making powers. For efficiency, the position would remain within the Bylaw Enforcement umbrella under the direction of the Manager, Bylaw Enforcement and Animal Control.	Bylaw Noticing requires administrative support. It will not succeed without it. With effective control over disputes it is anticipated that there will be increased voluntary payment of fines and increased revenue while supporting an effective fine collection process.	48,845	-	0.57	48,845
12	RCMP Furniture Replacement	RCMP			2,500	-		2,500
13	Fire Department Radios	Fire Rescue	Fired department radio rollover	This allows for some level of annual rollover of the fire department's 40+ portable radios as well as its 40+ pagers.	4,000	-		4,000
14	Plan Checker - Building Permitting	Planning & Building	An addition of a permanent full time plan checker position is proposed to address the steady increase in building permit applications. Since 2015, processing time for building permit applications have doubled. The increase in processing times relates to increase in building permit applications, building inspections, property information requests and bylaw enforcement functions, all of which are currently undertaken by three building inspectors. The addition of a Plan Checker position would allow Building Inspectors to focus on inspections and final approval of plans and would significantly reduce building permitting timelines.	This position would be funded by the increase in building permitting fees, which occurred in 2016.	84,261	84,261	1.00	-

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15	Clerk II Part Time Position	Planning & Building	Proposed creation of Clerk II part time position (2.5 days per week) to support building and planning service functions, and primarily aid in records management for the building department. A decrease in current casual coverage hours for a Clerk II Casual position is also proposed as the part time position would decrease the need for current casual hours.	The building department is quickly running out of storage space within the current facilities of the District. A Clerk II part time position would focus on digitizing building records and packaging documents to be shipped off site. In order to reduce the impact on budget, the proposal includes a decrease in casual Clerk II hours.	22,320	22,320	0.33	0
16	CN Crossing Maintenance	Operations - Roads	Increase budget to meet requirements in CN crossing maintenance agreement.		25,000	-		25,000
17	Storm Detention Pond Maintenance	Operations - Roads	Contractor to conduct storm detention pond clean-out	Missed SLC in the past. Need to conduct maintenance of storm detention ponds	50,000	-		50,000
18	Transit Expansion, 2017	Engineering	Increase Sunday and holiday transit service and improving Core Transit Network service during off-peak periods between Garibaldi Village and Downtown Squamish in addition to exploring service improvements to Brackendale or express service between Garibaldi Village and Downtown.	Increase ridership/ service to community (MOU executed based on council decision in May 2016)	64,535	-		64,535
19	Sidewalk Cleaning - Growth	Operations - Roads	Increase budget for additional garbage and road maintenance materials.		8,000	-		8,000
20	Pedestrian Signals	Operations - Roads	Increase budget for countdown timers and pedestrian beacon maintenance.		2,000	-		2,000
21	Streetlighting	Operations - Roads	Additional hydro and maintenance of 56 new lamp standards that are expected to be put in place by the BC Hydro SLIM program. (13 completed in 2016)		9,744	-		9,744
22	Storm System Benchmarking	Operations - Roads	Storm drainage system benchmarking	Efficiencies gained in conducting performance benchmarking has and will continue to pay back the costs of participating in benchmarking programs and then some. Cost savings and efficiencies will be demonstrated as benchmarking results come in.	3,000	-		3,000

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23	Active Transportation / Safe Routes to School	Operations - Parks	Tied to machine - Snow and ice control on sidewalks and trails with night shift crew	Night work to get trails and sidewalks open sooner during and after a snow and ice event as per active transportation and HASTEBC safe routes to schools initiative.	8,846	-	0.10	8,846
24	Corridor Trail Extension - Rose Park and Tantalus Section Lighting	Operations - Parks	Corridor trail extension - Rose park and Tantalus section lighting.		3,000	-		3,000
25	University Skate Bowl Maintenance	Operations - Parks	Increase budget for maintenance of porta potty at University Skate Bowl		2,000	-		2,000
26	Inclusive and Adaptive Programming for Children with Diverse Needs	Recreation Services	Access to Recreation is important for everyone and for children with special needs, access can be cost prohibitive as additional support is often required for inclusive programming. Many municipalities provide additional support beyond what the District is currently offering. Providing a 0.4 FTE lift will provide additional staffing to provide children with diverse needs with swim lessons and opportunity to participate in Camps and other programs such as ice skating or gymnastics.	It is possible to charge a small fee to recoup a portion of the cost of the program.	19,815	-	0.40	19,815
27	Senior Centre Janitor	Facilities	The Senior Centre is currently open Monday through Friday 8 - 4.30pm Some evening programming occurs. Current plans are for the Centre to be open on weekends also and more evenings adding up to 30 hours of additional programming per week. Currently there is 4 hours of Janitorial service Monday through Friday. They clean all areas as well as assist with the set up and tear down of programmed involving equipment such as lawn bowling.	This service will ensure that the Centre is always clean thus ensuring a healthy and safe environment for staff and patrons. It would also allow for the set up and tear down of equipment to be used.	12,098	-	0.20	12,098
28	Expand Seniors Centre Hours	Recreation Services	Brennan Park Recreation Centre is at capacity during prime time hours (e.g. non-school hours) , with many programs waitlisted and Rec Services can not expand programs to meet growing community demand without additional program space. The Seniors Centre is closed during non-school hours). Expanding the Seniors Centre Hours and moving adult oriented and arts programs to the Seniors Centre as a priority would relieve pressure on the Rec Centre, expand Rec Services Art Programs, and provide additional hours the Seniors Centre so older adults have a place to go in the evenings and potentially the weekend.	Opening the Seniors Centre during high demand is the most cost effect model to expand programming and to reduce some waitlists while postponing the building or renting of additional program space. A 0.6 FTE is required with the additional 0.4 FTE coming from reallocation of staffing from other areas. The net cost to the District is approximately $20,000 per year as there will be increased rental and programming revenue. The Centre could be open approximately an additional 35 hours per week. Renting a comparable space would cost approximately $20-50 per each program space per hour (x 3 program spaces) which would cost in excess of $100,000 in rentals + staffing $20,000.	88,355	27,500	0.59	60,855