

2014 Financial Plan

General Fund – Operating



CFO Comments - Zero% Scenario

Setting the stage:

- **Earlier Budget Process;**
- **Better understanding of services;**
- **Staff's options for zero %;**
- **Compressed timeframe.**



CFO Comments - Zero% Scenario

Budget Managers asked to:

- **Evaluate service from a program perspective including consideration of:**
 - Quality perspective 2-star versus 5-star
 - Is it more important to do 'this' or 'that'?
 - Consider what services are really mandated...



CFO Comments - Zero% Scenario

What *is* actually required...

- **Roads**
- **Policing**
- **Good Governance**

- **What else...?**
- **Triggers – “if” we do this, “then” we must do this...**



CFO Comments - Zero% Scenario

“To what extent and to what standard?”

Where along this progressive model will our roads be?





CFO Comments - Zero% Scenario

- **Add to the Quality question the changing landscape;**
- **The Bar *is* being raised every year:**
 - Regulations;
 - Standards;
 - Downloading responsibility;
 - Best Practices evolving;
 - Sophistication and expectations of residents.



CFO Comments - Zero% Scenario

Now consider the softer services like:

- Recreation
 - Parks
 - Libraries
-
- **Heavily invested in;**
 - **Unquestionable social benefit;**
 - **Contribute to livability;**
 - **Vehicles for “community” human interaction.**



CFO Comments - Zero% Scenario

We are on the *higher side* of the quality spectrum.

Service levels have evolved in response to:

- Community demand;
- Councils' (past and present) vision;
- Ever increasing standards and regulations;
- Downloading.



CFO Comments - Zero% Scenario

Staff's challenge:

The softer, special services, nice to haves...

...are the very ones that can be scaled back to meet the current fiscal restraint.



CFO Comments - Zero% Scenario

Tough Choices for Staff to present:

Do we ensure
we can clear a
catch basin and
avoid local
flooding

Or

Plant Flowers in
our Downtown



CFO Comments - Zero% Scenario

Do we continue to:

- Invest in transit, thinking “if we build it, they will come”?
- Provide Tax Exemptions to Community Groups?
- Community Enhancement Grants & Grants In Aid?
- Support Youth Social Service Programs?
- Storage Facilities for Community Groups?
- **All involve an element of ‘direct’ costs;**
- **Also – ‘indirect’ costs – require substantial staff time/resources.**



CFO Comments - Zero% Scenario

Things we did not consider (with some exceptions):

- Due to SSI and past budget reviews, 'shaving' is generally not available;
- Staff training and development needs to continue to be invested in to maintain qualifications;
- Volunteer appreciation programs;
- Reducing established level of Long Term Financial Strategies;
- Special Projects – funded from current revenue.



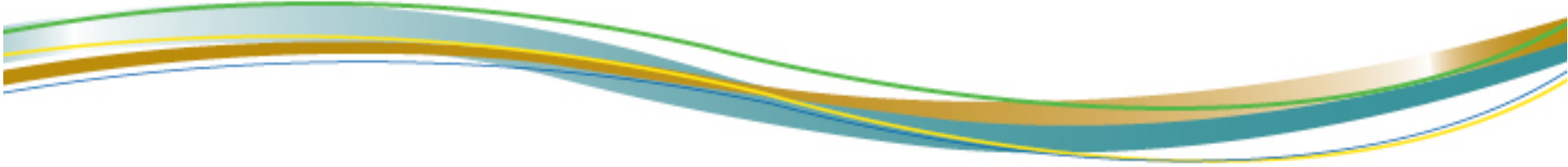
CFO Comments - Zero% Scenario

The Budget Managers will now present :

- **Services currently delivered in 2014 dollars;**
- **Which Special Projects are included;**
- **What a zero% tax revenue increase would look like.**

***Reminder - Management is not recommending the following
zero % Scenario***

**Management's recommendation will follow this
presentation**



General Corporate



General Corporate Overview:

**Net impact on tax to deliver existing services in
2014: \$2,166,796**

- There is no staffing assigned to this area.



General Corporate: What is captured here?

Overview:

- This area captures all costs not specifically assigned to a functional area:
 - General corporate revenues;
 - Transfers to and from reserves, provisions and other funds including allocations of overhead;
 - Corporate-wide costs such as telephone, postage, general insurance and insurance claims;
 - Community enhancement grants;
 - Debt and fiscal servicing;
 - Contingencies.



General Corporate: Proposed Service Reductions to Achieve 0% Increase To Tax

1. Contingency Reduction (\$ 50,000)

- Impact: This is a 50% reduction which will limit our ability to react to opportunities or issues throughout the year that were unforeseen when the financial plan was developed and requires that Staff and Council be disciplined to ensure no budget overages;

2. Community Enhancement Grant (\$ 70,123)

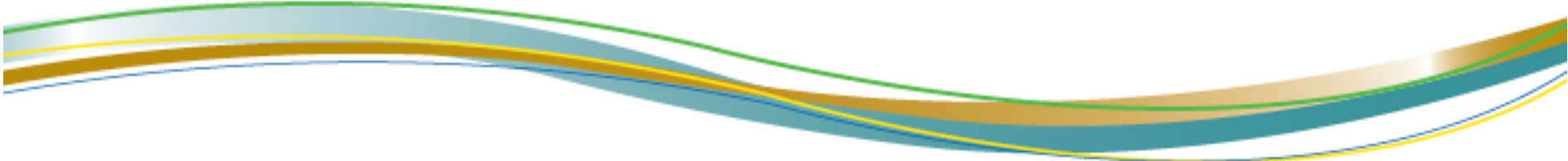
- Impact: Reduces total grant envelope to \$90,000 and will result in less funding available to social and community groups.



General Corporate: Proposed Service Reductions to Achieve 0% Increase To Tax

3. Tax Write Off Provision (\$ 1,000)

- Impact: Minimal impact – this covers situations when tax receivable accounts are approved for write-off by the Minister.
- *This area would also be impacted with a reduction in postage if the Collections Restructure option is selected in Financial Services (\$4,392)*



Corporate Services



Legislative Services: Overview

Net impact on tax to deliver existing services in 2014: \$1,574,602

- Includes \$52,000 election expense to be funded from reserve;
- Function includes Council, CAO, GM Corporate Services, Manager of Legislative Services, three full-time, and two-part time staff.



Legislative Services: What We Do

Overview:

- Administration of Council, Committee meetings and hearings;
- Processing citizens' petitions, complaints, requests to Council;
- Ensuring proper conduct of local government elections and referendums, including Alternative Approval Process;
- Records management for the District;
- Procedural advice to Council and Departments.



Legislative Services: Overview

Overview (continued):

- Front counter customer service;
- Processing of complaints and follow up tracking;
- CAO and Council support;
- Policy management;
- Freedom of Information and Protection of Privacy Act process;
- Board of Variance (Secretary to the Board).



Legislative Services – What We Do

- Provided support for:
 - 33 COW, 21 Regular, 24 Special Council meetings in 2012;
 - 28 COW, 18 Regular, 16 Special Council meetings to date 2013;
- Freedom of Information and Protection of Privacy requests:
 - Processed 53 in 2012;
 - 43 received to date in 2013;
- The following Records Management projects were completed: RIM Policy, Records Retention Bylaw amendment, Internal FOI procedures, Records destruction procedures, Electronic content management project underway, Email guidelines;
- 2014 General Election.



Legislative Services: What We Do

Legislated to provide:

- Statutory Corporation Administration Responsibilities (CC s.148) – minutes, seal, signing officer, keeper of corporate records, administering oaths and taking affirmations, affidavits and declarations, certifying copies of bylaws;
- Secretary to Board of Variance (LGA);
- Elections (LGA s. 3);
- Receiving and handling FOI Requests– CC and FOIPP Act.



Legislative Services: What We Do

Not legislated, but important and required now:

- Front Counter Customer Service/Reception;
- Advice, research and assistance provided to departments;
- Complaint processing and follow up;
- Bylaw drafting and review, and Policy drafting and review;
- Council/CAO support;
- Council mail processing.

Special project envelope:

- Legislative Services was afforded \$10,000 of the special project envelope which has been allocated to hosting a delegation from our Sister City, Shimizu-cho to attend the 100-year celebration in 2014.



Legislative Services: Proposed Service Reductions to Achieve 0% Increase To Tax

1. Reduction to Legal Fees (\$12,000)

- Impact: less support with bylaw drafting and review; more time spent by staff, including researching other jurisdictions;
- Impact: Slower processing or turn around time.

2. Reduction in part-time hours (\$8,276)

- Impact: Reduced Legislative Services staff support during peak periods and reduced vacation coverage.

3. Reduction to equipment maintenance budget (\$4,000)

- Impact: minimal impact, as many repairs now handled through IT and Facilities departments.



Legislative Services: Proposed Service Reductions to Achieve 0% Increase To Tax

4. Minute Taking Services (\$2,000)

- Impact: GM and Manager of Legislative Services will be required to take minutes for evening Committee meetings.

5. Contribution to Adult and Children's Christmas Parties (\$3,000)

- Impact: Increased ticket price, less participation, elimination of, or fee for Children's party, impact on staff morale.

6. Reduction to Scholarship (reduce from 2 to 1) (\$1,000)

- Impact: HSSS and students that rely on the community contribution to the scholarship program.



Legislative Services: Proposed Service Reductions to Achieve 0% Increase To Tax

7. Senior Citizens Banquet (\$3,000)

- Impact - Senior Citizen Society. Funds could be requested through the District Grant in Aid Program as an alternative.



Communications: Overview

**Net impact on tax to deliver existing services in 2014:
\$224,824**

- Includes two full-time staff:
 - Communications Manager and Web/Graphics Technician.



Communications: What We Do

Overview:

- Communications' function expanded in 2012 to improve community engagement, following needs assessment;
- While not legislated to provide, improved outreach well-received resulting in greater transparency, increased public engagement;
- Major tools: website, E-News, weekly newspaper ads, social media (Facebook, Twitter, YouTube), news releases;
- Functions: website maintenance, media relations, social media management, issues management, print/e-collateral, capital and major projects communications, events promotion, 3rd party event support, community campaigns (Bright @ Night, 100 Years), departmental support, annual report.



Communications: What We Do

Overview (continued):

- Communications function, by its nature, takes advantage of “no/low-cost” opportunities such as media relations and online tools.
- Majority of Communications budget therefore allocated to two full-time salaries; \$16k operating budget for year.

Special project envelope:

- \$10,000 special project envelope allocated to:
 - Update marketing materials following brand enhancement project (\$5,000);
 - 100 Years Celebrations operational support (\$5,000).



Communications: Proposed Service Reductions to Achieve 0% Increase To Tax

1. Reduction in paid promotions for community campaigns (\$4,000)

- Impact: paid advertising support for community campaigns such as Be Bright @ Night and 100 Years of Squamish campaigns would be reduced. Focus instead would be to promote campaigns through free channels such as E-News and social media.



Information Technology: Overview

**Net impact on tax to deliver existing services in 2014:
\$831,038**

- Includes \$50k carry forward from 2013;
- Includes staff of five:
 - Manager, two Systems/Support Specialists, Business Analyst, SCADA/Communications Specialist.



Information Technology: What We Do

Overview

We maintain, update and support...

- The District's Network infrastructure spanning offices at 13 sites connected by 'wired' Telco lines and backup radio links;
- The District's Server infrastructure including 40+ virtual servers and backup systems in two core server rooms;
- Workstations, laptops, desk phones and accounts for 180 regular users and 120 casual/other users + 90 mobile devices (average of 100+ support requests per month);
- SCADA systems and infrastructure to monitor and manage District's water-supply, waste-water and drainage systems (includes 50 outstations).



Information Technology: What We Do

We maintain, update and support...

- RF/handheld Radio systems for Fire, Bylaw and Operations safety (also 911 Fire/Ecomm communication link);
- Miscellaneous hardware control systems including key fob, heating/cooling/lighting, scale, and audio visual systems;
- All internal and hosted software/systems;
- Analysis to improve business processes/software utilization;
- System and data security by communicating and enforcing policies, and monitoring systems and network traffic;
- All Departments' IT needs by strategically managing the procurement and deployment of all hardware, software, and IT related services.



Information Technology: What We Do

Legislated to provide:

- Security of electronic documents and records pertaining to private citizen data (Federal Bill 75, Provincial FIPPA).

Not legislated, but important and required now:

- All of the aforementioned (on the previous slide).

Has become common practice, but 'nice to have':

- Basic IT service & support (Internet / Desk Phones / Email) for external 'non-profit' organizations such as the Drop-in Shelter, the Adventure Centre (Management and Tenant Organizations), Oceanfront, SAR, Firefighter Volunteer Force.



Information Technology: Proposed Service Reductions to Achieve 0% Increase To Tax

1. Server Hosting (\$9,000)

- Slows down pace to move to cloud-based services;
- Off-set to some degree by moving BA to 1.0 FTE (improved efficiencies with current systems).

2. Contract Services (\$7,000)

- Eliminate District web-hosting for non-profit organizations which reduces need for Linux specialist.

3. Travel (\$3,000)

- IT is relying more on remote tools hopefully resulting in less 'windshield' time;
- District vehicle is budgeted for SCADA/Comm Specialist.



Information Technology: Proposed Service Reductions to Achieve 0% Increase To Tax

4. Server Virtualization (\$3,000)

- Program was successfully completed in 2012 and ongoing maintenance can be covered by 'Server Hosting' budget;
- Upgrade of virtual server hardware is part of 2016 Capital plan.



Bylaw & Animal Control: Overview

**Net impact on tax to deliver existing services in 2014:
\$499,144**

- Includes SPCA contract reduction \$14,640;
- Includes staff of one manager, two bylaw officers, one animal control officer, one shelter coordinator, and two animal control assistants (weekends and holidays)



Bylaw & Animal Control: What We Do

Overview:

- Respond to & investigate complaints of alleged bylaw violations
- Proactively patrol the community to detect and resolve bylaw infractions before they're reported
- Work with residents/businesses to obtain voluntary compliance prior to enforcement action
- Maintain Animal Control shelter operations
- Provide advice to departments and collaborate on new or improvements to existing regulatory bylaws
- Work with RCMP, Conservation Office, FLNRO and other agencies on joint enforcement initiatives



Bylaw & Animal Control:

Legislated to provide:

- Bylaw Enforcement in itself is not legislated;
- If a municipality adopts regulatory bylaws, which include penalties, enforcement ability is therefore required by persons appointed under the Community Charter.
- If legal notices or tickets are issued, providing a lawful framework with which to process those notices, penalties and tickets are therefore required.



Bylaw & Animal Control:

Not legislated, but important and required:

- Timely, reactive investigation and response to complaints;
- Proactive enforcement to maintain a safe, orderly community;
- Build and nurture relationships with other enforcement and government agencies;
- Facilitating bylaw compliance through education, mediation, and negotiation;
- Provide support and advice to other departments overseeing regulatory bylaws.



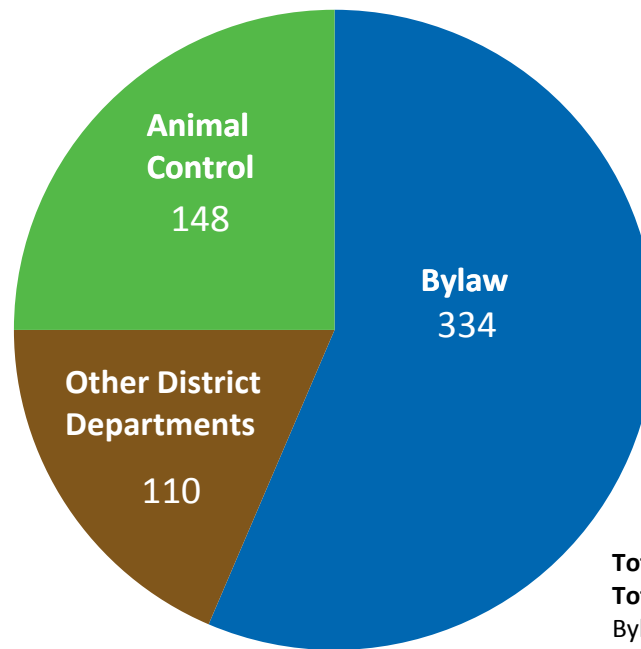
Bylaw & Animal Control:

Has become common practice, but 'nice to have':

- Enforcement of District bylaws has become a public expectation;
- Timely responsiveness to the community's concerns and issues is expected;
- We consistently receive requests for increased patrols;
- Being responsive to complaints, being accurate and efficient in those responses, and being proactive in identifying and resolving violations before they're reported by the public is excellent customer service.

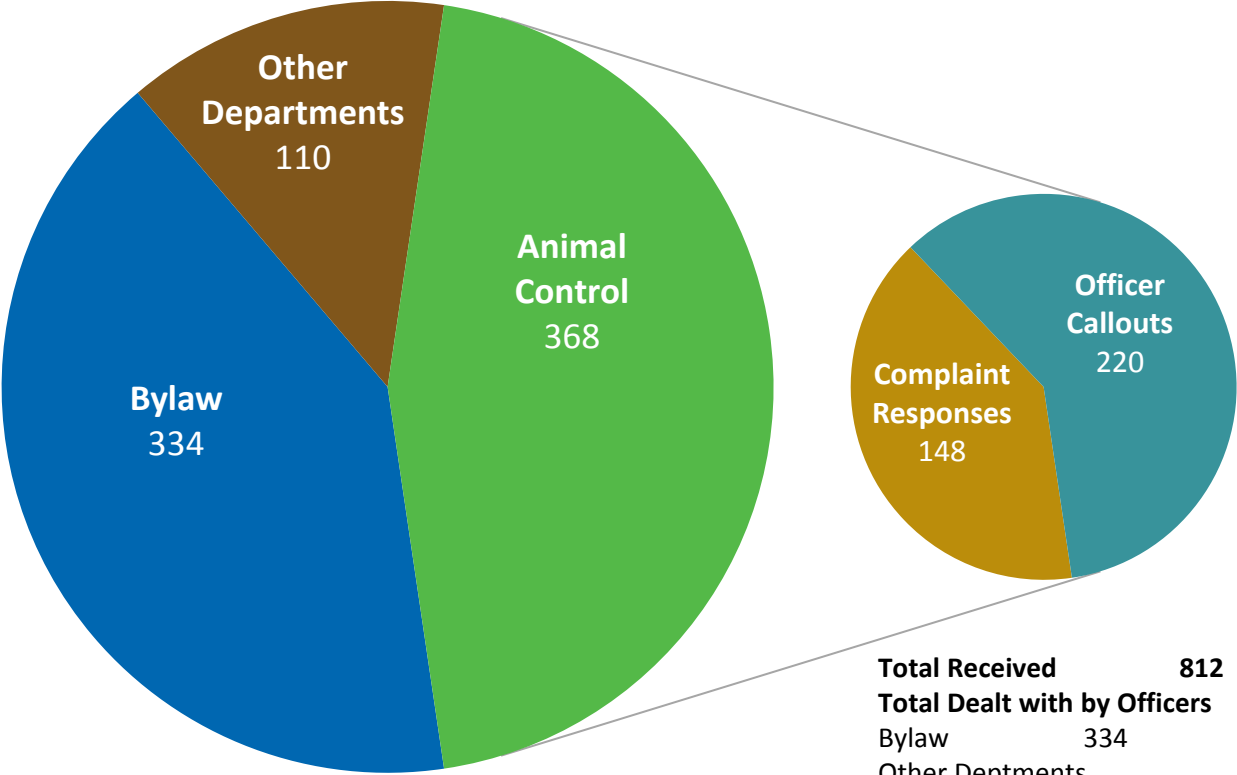
Public Complaints Received to date 2013

Public Complaints



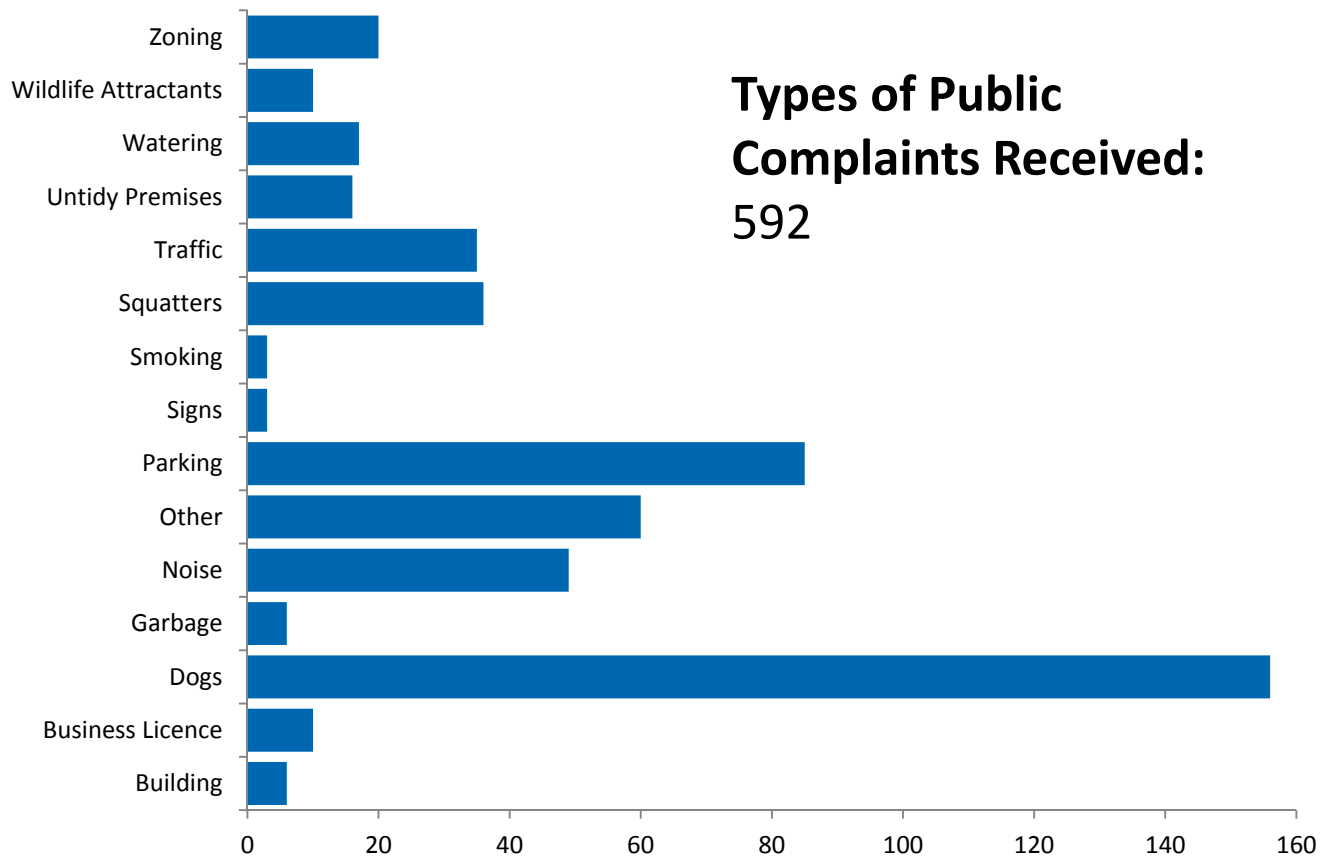
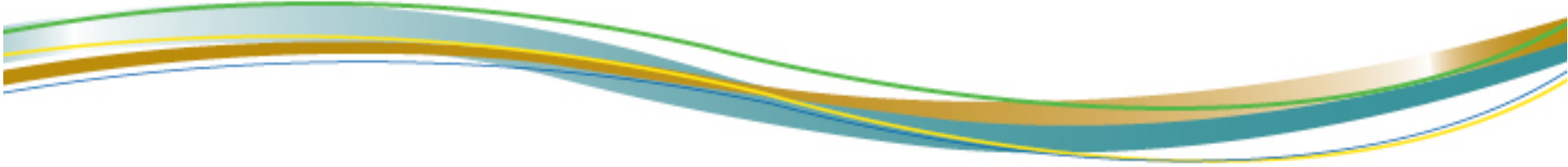
Total Received	592
Total Dealt with by Officers	482
Bylaw	334
Animal Control	148
Other Deptments	110

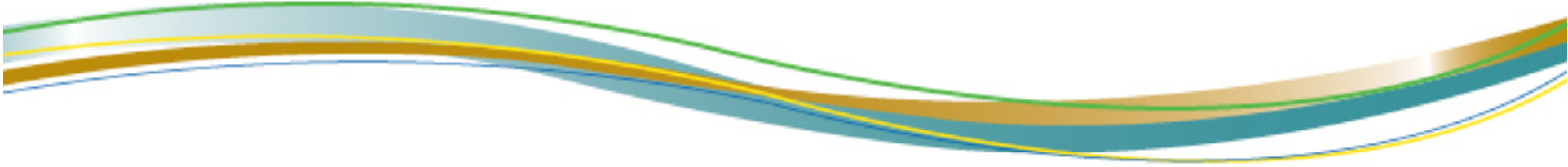
Complaints and Callouts



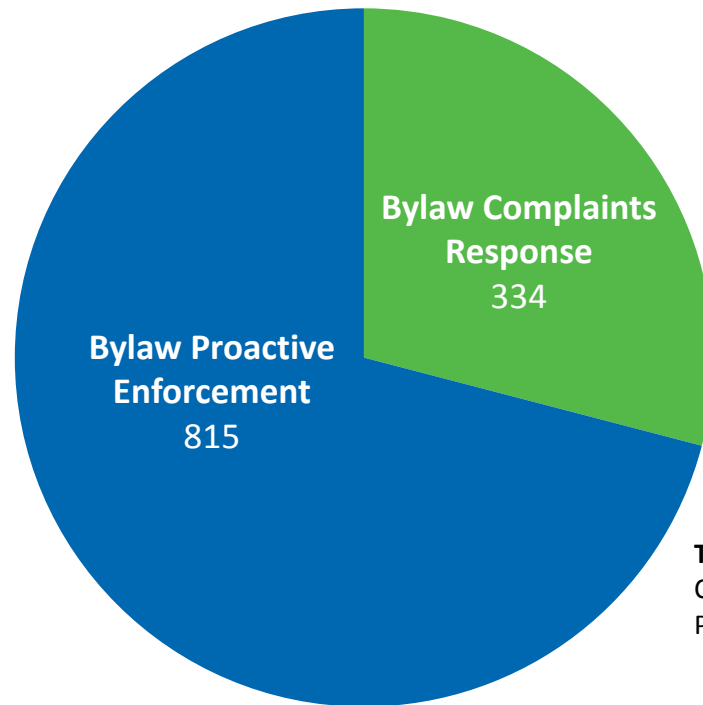
Total Received	812
Total Dealt with by Officers	702
Bylaw	334
Other Deptments	110
Animal Control	148
Animal Control Officer Callouts	220







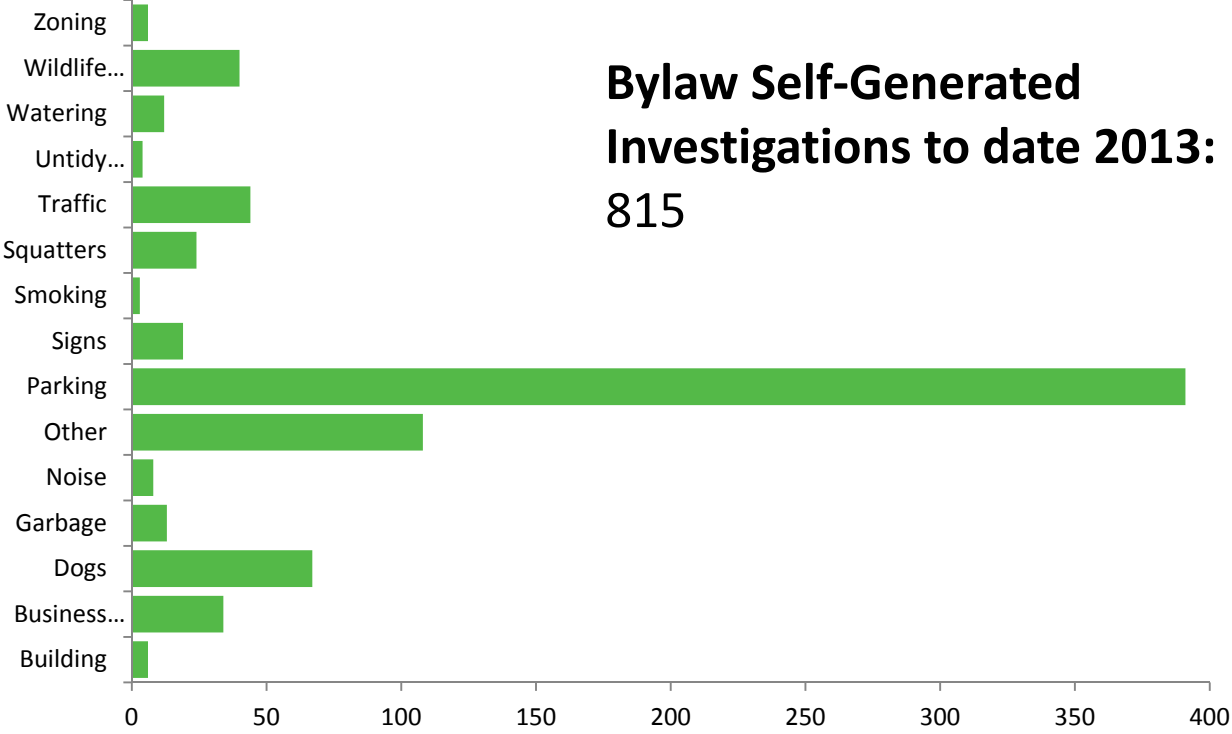
Complaints Including Proactive Bylaw Enforcement

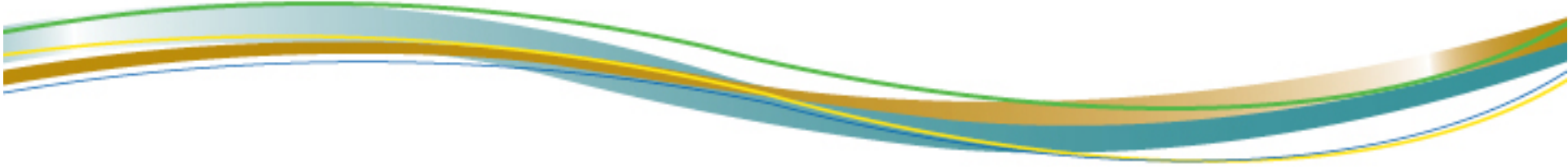


Total Received	1149
Complaint Response	334
Proactive Enforcement	815

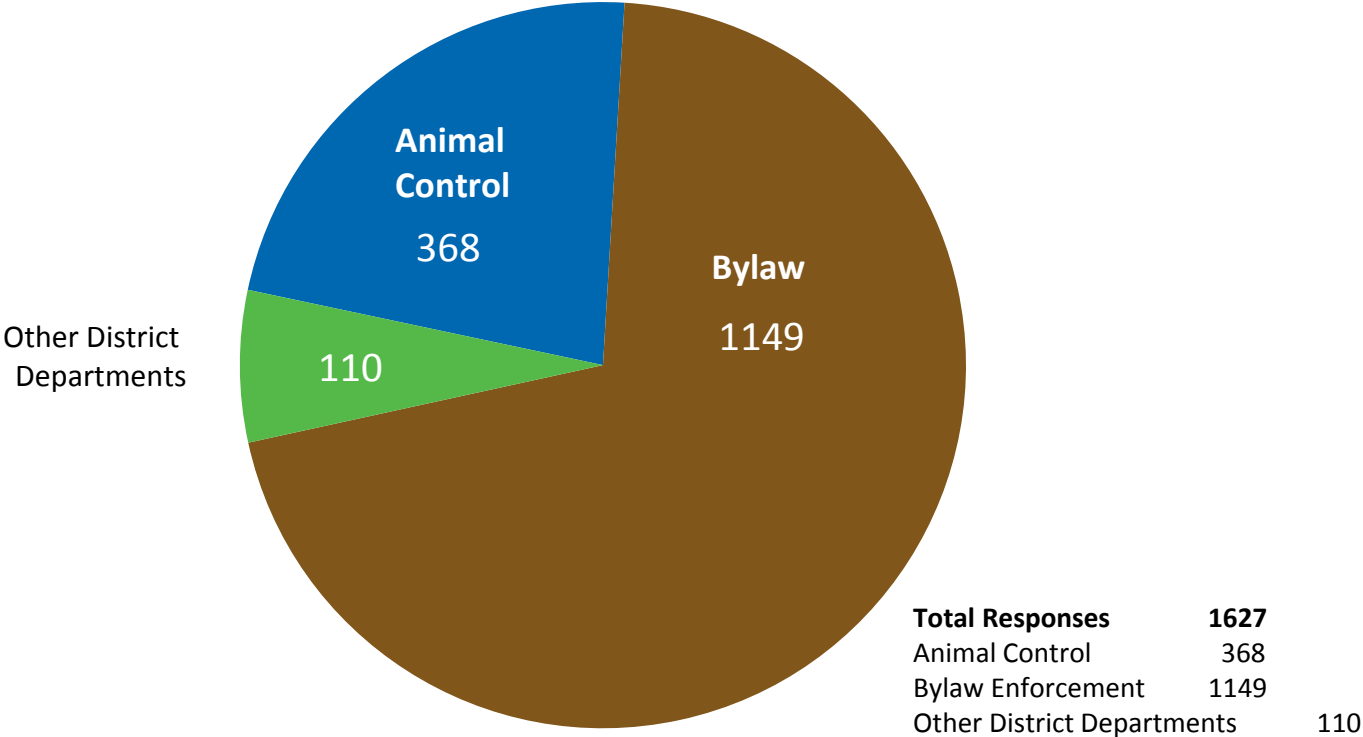


**Bylaw Self-Generated
Investigations to date 2013:
815**





Overview of Public Complaints and Proactive Enforcement





Bylaw & Animal Control: Proposed Service Reductions to Achieve 0% Increase To Tax

1. Eliminate SPCA Cat Services Contract (\$14,640)

- Impact: The SPCA will require additional funding from donations, the Province & other sources to provide shelter, care, vetting for homeless cats & other small domestic animals in the community.
- Impact: Increase in number of homeless cats and kittens.
- Impact: Community would need to be served by SPCA on North Shore or by WAG in Whistler .



Bylaw & Animal Control: Proposed Service Reductions to Achieve 0% Increase To Tax

2. Shelter Operations - Veterinary Care Reduction (\$3,000)

- Impact: By not providing a spay and neuter program, the cost currently subsidized by the District will need to become part of the adoption fee; potentially reducing the appeal of adopting a dog from the Pound.
- Impact: Reduced ability to provide vetting for sick or injured impounds.



Bylaw & Animal Control: Proposed Service Reductions to Achieve 0% Increase To Tax

3. Animal Shelter and Pound Office - Reduce Operating Hours from 8 hours to 6 hours(\$18,583)

- Impact: Reduced service to the public and a reduced level of care for the dogs in the facility.
- Impact: Extra burden for owners of impounded dogs to get to the facility to claim their dogs within our custody.
- Impact: A reduction in shelter/office hours would revert back to a level of service seen in the early 2000's.



Bylaw & Animal Control: Proposed Service Reductions to Achieve 0% Increase To Tax

4. Reduce Proactive Bylaw Enforcement Patrols and Response to Violations by 832 Hours Annually (\$29,733)

- Impact: Significant reduction in proactive enforcement & detection of bylaw infractions.
- Impact: Reduced service to internal departments and external partners.
- Impact: Reliance on RCMP response to some bylaw complaints at a higher cost to the tax payer (eg . Traffic violations).
- Impact: Decreased ability to provide consistent weekend coverage.



Bylaw & Animal Control: Proposed Service Reductions to Achieve 0% Increase To Tax

5. Reduce Proactive Patrols and Responses to Animal Control Violations on Weekends by 100 hours (\$3,547)

- Impact: Reduced weekend service delivery, including patrols and impounds, and responsiveness to complaints.
- Impact: Less of an Officer presence throughout the community will compromise promoting bylaw compliance and responsible pet ownership, and ultimately public safety.



Squamish Fire Rescue: Overview

Net impact on tax to deliver existing services in 2014: \$1,514,205

- Includes \$18,000 for Technical Rescue carried forward from 2013;
- Includes staff of: Chief, Deputy, five full-time fire-fighters, one administrator, and 51 volunteers.



Squamish Fire Rescue: What We Do

Overview:

- Squamish Fire Rescue (SFR) provides exceptional Emergency Services through Education and Inspection Programs and by providing our Volunteer and Career members with a high level of training and equipment;
- SFR provides assistance to and coordinates activities with Development Services, Bylaw Enforcement, Special Events, RCMP, Squamish Emergency Program, Search and Rescue, BC Ambulance Service, BC Forest Services and Wildfire Management Branch, Squamish Peace Keepers and the RCMP with the goal of building a safer community.



Squamish Fire Rescue:

Legislated to provide:

- The Fire Services Act requires a Municipality to provide a regular system of inspection for all public buildings;
- There is currently no legislation requiring Fire Services in BC;
- The Fire Services Bylaw authorizes The Fire Chief to operate a Fire Department within the District boundaries and outlines how we do business;
- The OCP references Fire Hall locations by population and response times by an average time in the District as a whole.



Squamish Fire Rescue:

Not legislated, but important and required now:

- Fire Suppression and Rescue Services
- Provide Training and Continued Education of Career and Volunteer Firefighters
- Maintain record keeping and statistical reporting services
- Investigate all fires on behalf of the BC Fire Commissioner
- Maintain and Test all Fire Apparatus and Equipment in conjunction with Fleet Services.
- Pre-fire Planning
- Community and School Fire Education and Prevention Programs



Squamish Fire Rescue:

Has become common practice, but 'nice to have':

- First Responder Medical Aid Responses;
- Swift Water Rescue Mutual Aid Response with SSAR within the District boundary;
- Highway Rescue outside of the District boundary;
- Attendance at community events.



Squamish Fire Rescue:

Special project envelope:

- Squamish Fire Rescue was afforded \$20,000 of the special project envelope. It has been allocated to developing and training an Urban Search And Rescue group within our community.



Squamish Fire Rescue: Proposed Service Reductions to Achieve 0% Increase To Tax

1. Suspend all First Responder Medical responses during volunteer coverage times (\$31,900)

- Impact: Patients will experience longer wait times for assistance and transport to the hospital while BCAS locates additional resources from Lions Bay, Whistler, Pemberton or Vancouver if Squamish resources are already engaged;
- Impact: Serious medical calls will need to rely solely on BC Ambulance Service.



Squamish Fire Rescue: Proposed Service Reductions to Achieve 0% Increase To Tax

2. Eliminate Summer Weekend Volunteer Coverage (\$6,100)

Impact: The impact will be minimal, as history shows an average 70% response to the duty roster over the last 2 years. Response attendance will be managed through an alternate call out process and realigned resources for the summer months .



Squamish Fire Rescue: Proposed Service Reductions to Achieve 0% Increase To Tax

3. Suspend all Statutory Holiday and Weekend Training sessions (\$7,500)

Impact:

- Firefighters will be provided with fewer training opportunities
- The Fire Department response capabilities will be reviewed to determine if our training program addresses our level of response to the various emergency incidents.
- Reduces flexibility to provide training to the Volunteer group



Squamish Fire Rescue: Proposed Service Reductions to Achieve 0% Increase To Tax

4. Increase Fees and Services Charges.

Impact: Estimated additional \$20,000 in revenue generated



Emergency Program: Overview

**Net impact on tax to deliver existing services in
2014: \$133,515**

- Includes staff of one Program Coordinator



Emergency Program: What We Do

Overview:

- Community Preparedness (Shake Out, 72 hour prepared, Hug-a-Tree, Adventure Smart);
- Community Emergency Response;
 - Emergency Support Services
 - Emergency Operations Centre/Training Facility
- Ground Search and Rescue to areas inside/outside District;
 - 2012: 26 calls (1 in District, 24 outside, 1 Lower Mainland)
 - 2013: 68 calls (7 in District, 60 outside, 1 Lions Bay)
- Marine Search and Rescue;
 - 2012: 22 missions
 - 2013: 40 missions
- Presence at community events to provide info and fundraise.



Emergency Program: What We Do

Legislated to provide:

- 2005 Emergency Program Regulations changes made it mandatory for a municipality to have an Emergency Program and provide Emergency Support Services.

Not legislated, but important and required now:

- Emergency Radio Communications;
- Ground Search and Rescue;
- Marine Search and Rescue;
- Off Road Motor Services Response (ORMS) *New in 2013.



Emergency Program: What We Do

Has become common practice, but 'nice to have':

- Community preparedness education:
 - Seniors' Facilities and Centre;
 - Elementary Schools;
- EOC training and exercises including other levels of government and other agencies;
- Presence at community events such as parades, traffic control, providing info and fundraising;
- Emergency Preparedness Week.

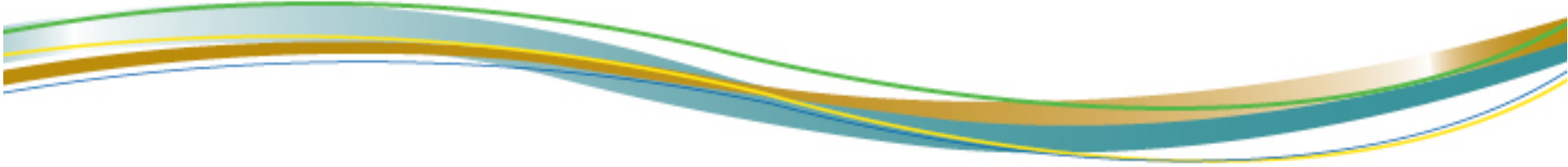
Special project envelope: None



Emergency Program: Proposed Service Reductions to Achieve 0% Increase To Tax

“Taking it to the Streets”(\$3,500)

- Remove budget to outfit the Emergency Program trailer with a portable projection screen, laptop, brochures and training materials for “Taking it to the Streets”;
- Program similar to “Neighbourhood Watch” teaches neighbours to be prepared to watch out for each other during an emergency situation such as earthquake or flood.



Financial Services



Finance: Overview

**Net impact on tax to deliver existing services in 2014:
\$1,081,906**

- Includes \$7,000 carry forward for GL restructure;
- Includes Division Management;
- Includes Managers of Financial Services, Financial Planning, Payroll & Benefits and six Support Staff



Finance: What We Do

- Receive All Monies
- Ensure the Keeping of All Funds and Securities
- Invest Municipal Funds until required, in an authorized manner
- Expend funds as authorized by Council
- Ensure safe keeping and accurate records & full Accounting
- Exercise Control & Supervision of all other Financial Affairs



Finance: What We Do

Internal and external services:

- Cash Receipting and Reception > 22,000 trans;
- Collections and Receivables Mgmt > 18,000 Invoices;
- Property Tax, PHOG, Deferment Programs Mgmt;
- Payroll / Benefits Administration – 26 Pays – 210 ee's;
- Accounts Payable > 8,500 Invoices & > 4,500 chqs;
- Maintenance & Support of Integrated systems;
- Accounting and Management reporting > 2,000 GL accounts.



Finance: What We Do

Internal and external services:

- Financial Statements & Other Statutory Reports
- Internal Controls and Policy & Financial Bylaws
- Investments, Securities management & safekeeping
- Senior Management and Council support
- Financial Planning and Budget Process Development...
- Risk management (insurance)
- Grant administration
- Tangible capital asset management



Finance

Special project envelope:

- Financial Services was afforded \$10,000 of the special project envelope which has been allocated to: On-line payment services for MAIS for taxes, dog and business licenses (\$7,500).



Finance: Proposed Service Reductions to Achieve 0% Increase To Tax

1. Restructure Collection Services(\$31,495)

- Combine the utilities and tax invoicing into one notice
- Provide additional on-line payment options
- Re-align resources to match peak collection periods

Customer Impact:

- Slower direct customer service
- More expensive for customers that choose on-line service
- Reduced ability to support reception in off peak periods
- Reduced ability to meet reporting and work-plan timelines



Human Resources: Overview

Net impact on tax to deliver existing services in 2014: \$334,268

- Includes \$5,000 carried forward from 2013 for Occupational Health and Safety Audit Implementation;
- Includes a staff of 2.1 FTEs, including the manager and a part-time HR advisor and part-time coordinator.



Human Resources: What We Do

Overview:

- Recruit and retain talented and engaged employees;
- Provide training across the organization;
- Promote and foster positive Union relations;
- Ensure our workplace is a respectful one;
- Create and maintain tools that support learning and growth;
- Ensure employees get feedback on their performance;
- Recognize length of service and customer service excellence;
- Support compensation and benefits programs.



Human Resources: What We Do

Legislated to:

- Ensure the collective agreements and employment standards are followed;
- Ensure our employees work in an environment free from harassment;
- Ensure we recruit fairly and do not discriminate.

Not legislated, but important and required now:

- Provide centralized recruiting for the organization – advertising, interviewing, onboarding etc.;
- Provide Management coaching around Collective Agreements and Employment Standards.



Human Resources: What We Do

Has become common practice, but 'nice to have':

- Provide leadership training and development opportunities;
- Provide tools for effective employee management – Employee Development reviews, Customer Service Training, Manager and Employee Coaching.

Special project envelope:

- Human Resources was afforded \$5,000 of the special project envelope. It has been allocated to providing additional organization-wide Customer Service Training.



Human Resources: Proposed Service Reductions to Achieve 0% Increase To Tax

1. Reduce Recruiting budget (\$4,500)

Reduce vacancy advertisements and eliminate travel expenses

- May result in a reduction in the calibre of candidates

2. Reduce Training and Development budget (\$2,000)

Reduce the number of managers attending MATI courses.

- Decreased learning opportunity for Managers

3. Reduce Employee Social & Wellness budget (\$1,000)

- Summer BBQ may be eliminated and Christmas party may need to be reworked.



RCMP: Overview

**Net impact on tax to deliver existing services in 2014:
\$4,502,936**



RCMP: What We Do

Legislated & Mandated:

- Prevent Crime
- Maintain Peace, Order and Security
- Deliver leading edge policing in a most cost effective manner.

Common & recommended practice, but 'nice to have':

- Dedicated Community Policing Program
- Police Based Victim Services Program



RCMP: What We Do

Squamish Team of:

- 23 Municipal, 6 Provincial RCMP Members & 9 Auxiliary Members
- 8 EE for Detachment Support and Client Services
- 1 EE and 2 Volunteers Police Based Victims Services
- 1 EE and 26 Volunteers Community Policing

Investigative functions and Operational duties:

- Patrol and response to calls for service
- Traffic enforcement
- Investigation of serious crimes, drug offences and multi-jurisdictional cases (plain clothes)



RCMP: What We Do

Supplemented by Integrated and Specialized Services :

- Police Dog Service (PDS)
- Emergency Response Team (ERT)
- Forensic Identification Section
- First Nations Policing (IFNU)
- Collision Analyst and Reconstruction Section (ICARS)
- Air Services
- Provincial Traffic enforcement units and many others...



RCMP: What We Do

Community Policing

- Crime prevention initiatives that complement crime reduction strategies.
- Crime Prevention programs, local organizations, agencies and our residents are brought together to work in partnership with the Police

Victims Services

- VS personnel work closely with police to provide support services to victims of all types of crime and trauma
- VS serves to enhance the effectiveness of criminal investigations through the provision of various types of services; crisis intervention, emotional support, court support



RCMP: Proposed Service Reductions to Achieve 0% Increase To Tax

1. **Cancel Community Police Programs - \$72,687**
 - Removal of proactive programs: Speedwatch, Blockwatch, Crime Stoppers, Business Link and Citizens Crime Watch.
 - RCMP & Support assigned necessary duties further impacting ability to fulfill mandated duties.
2. **Cancel Victim Services Program - \$24,102**
 - Victims of power-based crime will have no access to direct and specific support.
 - General duty investigator attending the call will provide victims with toll free # for Victim Link and information on Victims Services Programs available, updates on the case information, court processes.



RCMP: Proposed Service Reductions to Achieve 0% Increase To Tax

Client Services Restructure \$66,857

- Reduced ability to meet client needs in a timely manner
- Resources re-assigned as a result, will increase turnaround time:
 - transcription of operational statements
 - Responding information requests i.e. insurance companies ,Motor Vehicle Branch, general public
 - Criminal record checks



Library Services

**Net impact on tax to deliver existing services in 2014:
\$841,411**

- Includes reducing Sunday Services -\$3,290



Library Services: What we do

Connecting our community to the world of learning, discovery and creativity by providing:

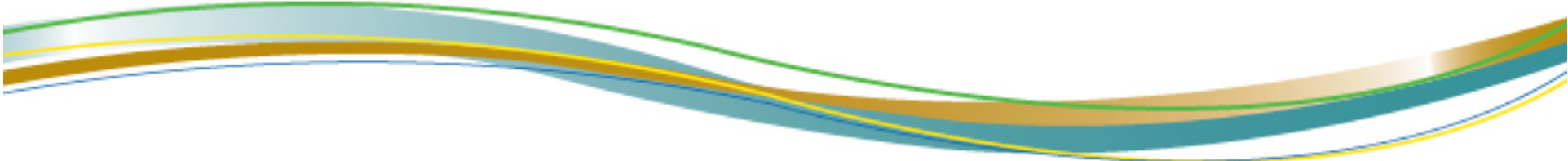
- Early Literacy and Reading Readiness programs to children aged 0-5 years;
- Digitization of community local history resources;
- Information evenings, author visits and guest speakers;
- Computer stations and WIFI access to the Internet;
- eBooks, eAudiobooks and eMagazines;
- Business resources for profit and non-profit organizations;
- Community information, pamphlets and brochures;
- Legal materials and building codes;
- Language learning resources to second language learners;
- Exhibitions of local artists;
- Resources and meeting spaces to community organizations;
- Summer Reading programs, book clubs and special events.



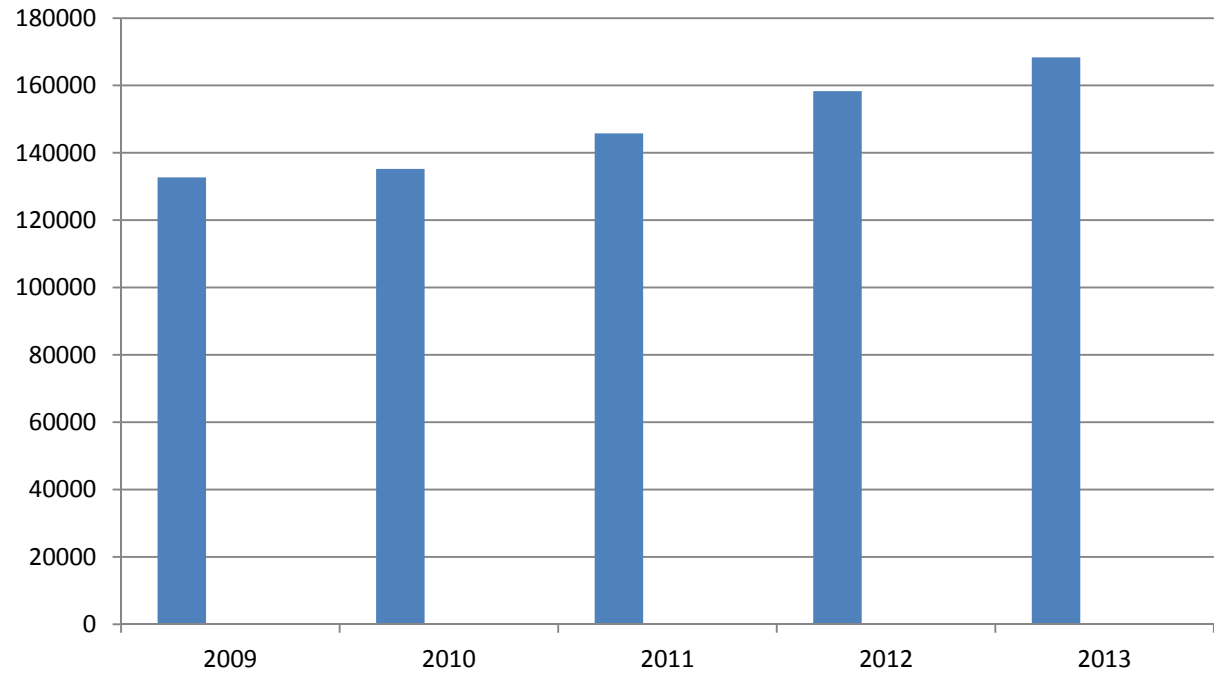
Library Services: What we do

Partnering with the community to provide:

- Increased employability through skill development resources and workshops in partnership with the YWCA Job Options Program
- Increased awareness of library materials and databases available for career development in partnership with Training Innovations
- Meeting space for Squamish 2014 and contribute to the success of upcoming events
- Access to library services across the province through reciprocal borrowing privileges and services
- Library services to seniors at Shannon Falls and the Seniors Centre
- Information and library services to newcomers in partnership with the Welcoming Communities Initiative in Squamish
- Literacy services in partnership with the Squamish Literacy Committee and School District 48



Library Services: Circulation of Materials

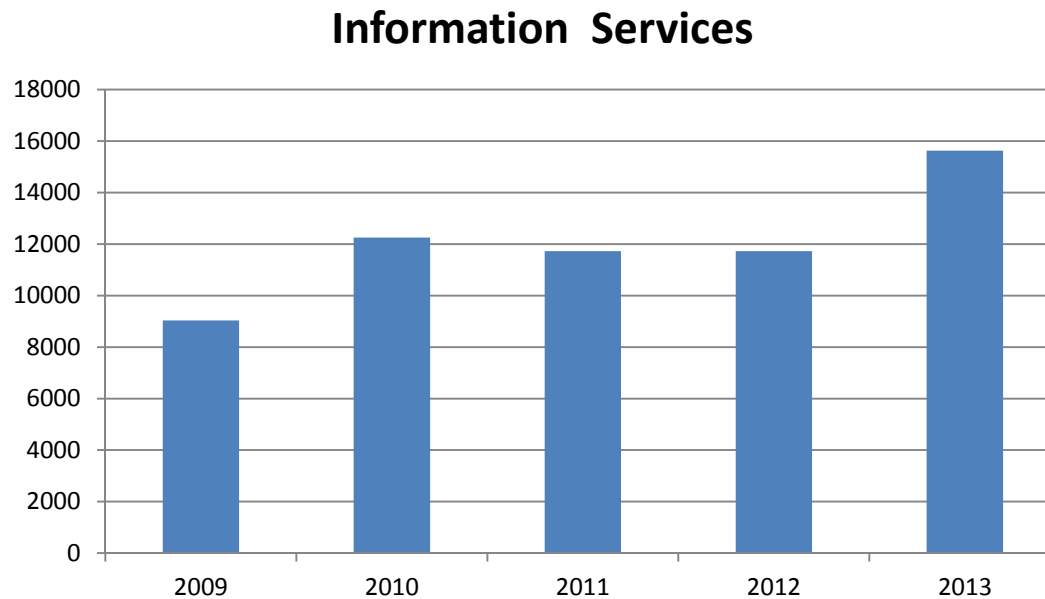


Increase from 2009 to 2013 = 26.84%

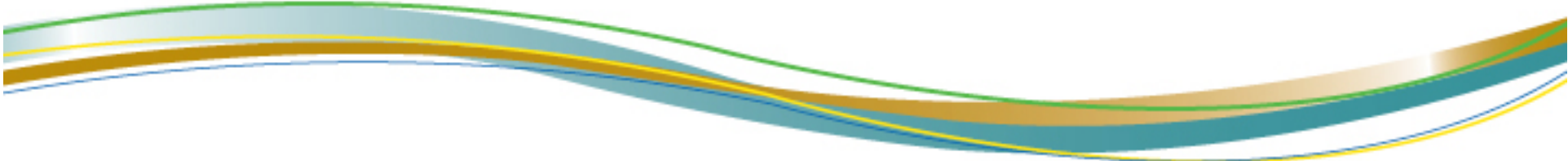




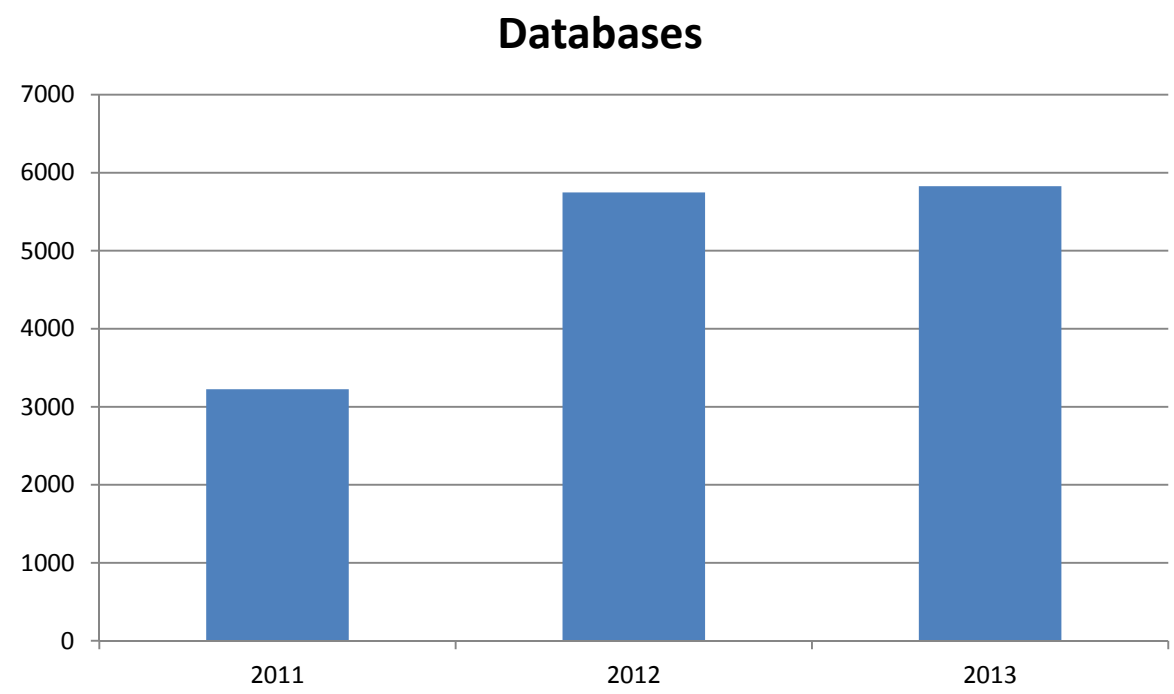
Library Services: Information Services



With the 7 extra hours given to the Public Services Librarian position last year through the budgeting process, the library has seen a growth in the use of the service in 10 months by 41.8 %.



Library Services: Databases



Within two years, the use of Databases has grown by 80.7%





Proposed Library Service Reductions to Achieve 0% Increase to (Scenario 1)

- 1. Eliminate library service on Sundays during the summer months of June to August (12 weeks)**
 - Impact: Reduction in hours serving the public by 2.87%
- 2. Reduce Library open hours throughout the year on Saturdays and Sundays (\$7,996)**
 - Impact: Further cut in hours to the public by another 4.15% bringing total hours cut by 176 hours or 7.02%
- 3. Interlibrary loan services would be reduced with less service hours available(\$3,510)**
 - Impact: Reduction in interlibrary loan services by 6% resulting in delays for requested materials to and from other libraries



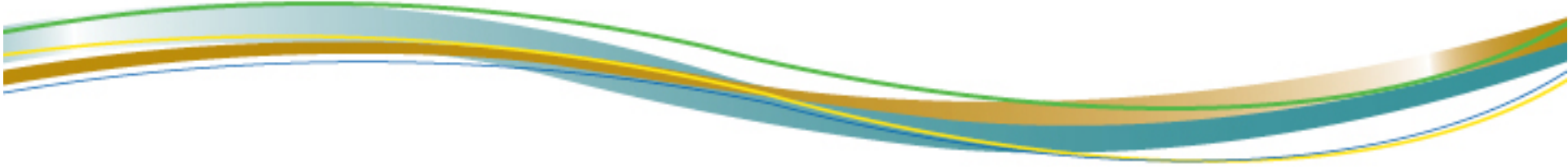
Proposed Library Service Reductions to Achieve 0% Increase to (Scenario 1)

4. Reduction in Children's Services Programming(\$8,230)

- Impact: Reduction by 4.84% with less story time hours being offered to the public

5. Adult Programming and Information Services Reduction(\$4,007)

- Impact: Reduction by 6.8% resulting in delays to the delivery of and participation in partnership programs; delays in local history projects; reduction in planned programs to be rolled out for the local business community



Business & Community Services



Film & Events: Overview

**Net impact on tax to deliver existing services in 2014:
\$94,748**

- Includes a staff of one (Film & Events Manager).



Film & Events: What We Do

Overview:

- Facilitate positive community experiences through events and drive the servicing growth of the local filming industry;
- Foster strategic partnerships with local, regional, provincial and federal agencies;
- Facilitation, expansion and attraction of events & film productions;
- 2013 (to date):
 - 24 Film Productions to date 2013 (20 in 2012)
 - 84 Events (73 in 2012)



Film & Events

Special project envelope:

- The Film & Event department was afforded \$10,000 of the special project envelope. It has been allocated to policy streamlining and development.



Film & Events: Proposed Service Reductions to Achieve 0% Increase To Tax

As the Film & Events Department is a newly created department in the third quarter of 2013, there have been no service reductions proposed for 2014.



Recreation Services: Overview

**Net impact on tax to deliver existing services in 2014:
\$900,936**

- Recreation Services includes 14 staff: 2 Program Specialists, 5.5 Program Coordinators/Rec Leaders/Skate Patrol, 5.5 Customer Service/Bookings/Marketing .

Revenue

- 12% Increase since 2012.

Demographics (2011)

- Fastest growing community in BC (+14.6%);
- A young community with over 3,300 under age of 14.



Recreation Services: What We Do

Brennan Park Recreation Centre and Fields:

- 145,000** Facility Booking Visitations (excludes SVMF, pool, programs)
- 38,500** Recreation Program Participants (excludes pool)
- 25,000** Pass holder visits (arena & pool)
- 1,700** Pass holders (arena & pool)

*Conservatively an additional 100,000 non-paying visitors to the Rec Centre in 2013.

2012 Program Improvements (over 2011 and excludes pool):

- 39%** Increase in participation
- 3%** Increase in courses offered
- 18.5%** Increase in programs with more than 50 participants
- 22%** Decrease in programs with less than 10 registrants
- 14.5%** Decrease in cancellation rate

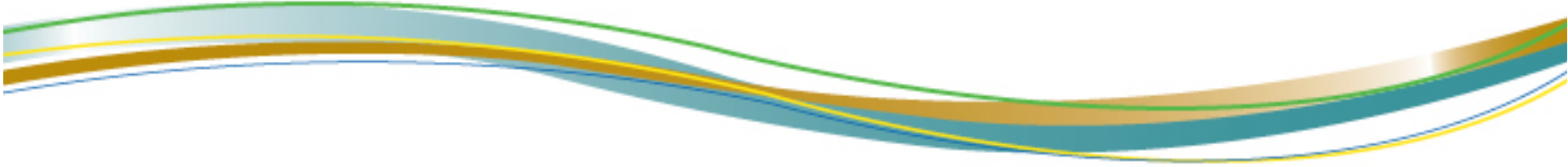


A variety of programs for all age groups:

- LEAP
- Gymnastics
- Skating
- Mountain Biking
- Art
- Health
- Dance
- Seniors Fitness
- Many more...

A welcoming gathering place for all community members regardless of socio-economic status:

- Wi-Fi
- Food Services
- Resource Information
- Café Style Seating
- Toddler Play Areas
- Climbing Wall
- Ice Arena
- Activity Rooms
- Auditorium



Rentals (each participant 2-3x per week during season):

870 – Hockey and Ice Sport (1,440+ hours)

1,181– Soccer (5,250+ hours)

1,350– Ball (2,850+ hours)

Campground – collect revenue and provide information (maintained by Ops).

Seniors' Centre

12.5% increase in participation in 8 most popular programs;

48% decrease in programs cancelled due to lack of registrants;

8,278 program participation by seniors (-9% over 2011);

3,000 program participation by multi generational programs offset decline over last 12 months resulting in net increase of **41%** participation at the SSC.



Community Engagement (e.g. Improved Field/Ice Allocation, Youth/ Seniors Support, Community Partnerships: Big Brother/Sister, Mountain Bike Skills Park):

- Maximize benefits with limited resources;
- Expand service;
- Better understanding of community needs, issue and assets;
- Improved processes and decision making;
- Increased sense of community pride and ownership.



Youth Resource Centre (\$255,500)

This contracted service with Sea to Sky Community Services offers advocacy and support or just someone to talk to for youth between the ages of 13 and 18. It also provides a safe place to hang out, watch movies and play video games. The centre is open from 3pm to 9pm seven days a week;

22 visitors per day (666 visits per month);

34% repeat visitors.

Special project envelope:

Recreation Services was afforded \$3,500 of the special project envelope. It has been allocated to improve program and rental booking software.



Recreation Services: Proposed Service Reductions to Achieve 0% Increase To Tax

1. Youth Resource Centre (\$125,000)

- Sea to Sky Community Services is contracted at \$252,000 (to June 2014);
- \$125,000 in 2014 and \$252,000 annually afterwards;
- \$3,500 (Facilities) annually in maintenance;
- \$320,000 (Facilities) in capital improvements;
- Requires \$70,000 (Capital) to demolish building;
- Province contributes \$20,000 to the Centre;
- Creates service gap to youth at risk.



Youth Resource Centre

- Services accessed in 2012 that would no longer be funded by DOS:
 - 1:1 (239), Advocacy / Referrals (29), Health Services (13), Employment (17), Education (7), Counseling (6), MCFD (6), Groceries (80);
- Capital Improvements at the Youth Resource Centre building can not be delayed much longer;
- Youth recreation programs and drop-in centres can be developed with Recreation Services;
- Open the doors of the Seniors' Centre as a Community Centre after 3:30pm and reallocate staff to run Youth Programs at the Squamish Seniors Centre and at Brennan Park Recreation Centre with no increase in FTEs;
- Discussion with Province should be undertaken to fill the service gap for youth at risk.



2. **Community Engagement (\$95,025)** – revert to a direct delivery model (previous to 2012)

- Advisories were implemented or in development in 2013 to improve communication, provide support to the community groups to deliver programs or service: Youth, Seniors, Sport, Trail Advisories;
- Volunteers Program was to be further developed to bring in youth for Leadership Programs (SD48), and enhance the seniors volunteer program at the Seniors Centre;
- Unable to maintain all partnerships recently developed with other agencies and not-for-profits (e.g. Seniors' Wellness, Re-Fit, Creative Connections, Neuro Health, New Canadian Seniors, Big Brother/Sisters, SD48 Leadership, S2S Community Services Preschools, Fresh Families etc.). 2012 was very successful in receiving partnership grants and launching joint programs.

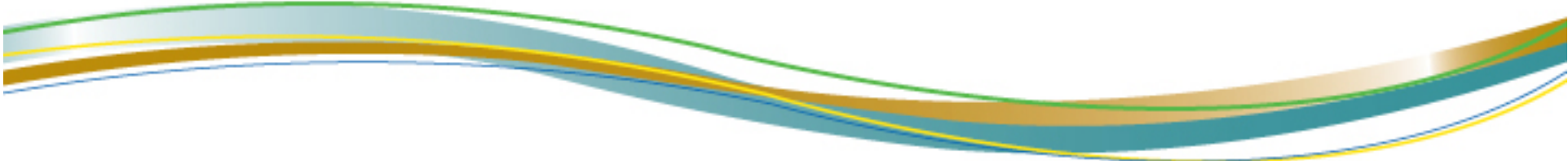


3. Brennan Park Needs Assessment (\$15,000)

- In 2013 a Needs Assessment was initiated for Brennan Park Recreation Centre and the surrounding Park. The assessment will provide direction to Council and staff on prioritizing recreation amenities improvements
- This would delay the surrounding park aspect of the Needs Assessment. The Recreation Centre portion should be completed within the 2013 budget.

4. Volunteer Program (\$3,750)

- This program supports Recreation Services' volunteers. This funding is used to provide coordination, recruitment, and recognition of Seniors Centre Volunteers and the development of a Volunteer Strategy in 2014.



5. Skate Board Park Maintenance (\$6,500)

- This funding is used to support the Skate Board Park maintenance through community groups or operations.

6. Booking Process/Software (\$3,500)

- Improvements to the Booking Systems require ongoing support to implement a new booking system that is accessible online and provides updated facility availability. The current system is undergoing change industry-wide.



Real Estate Services: Overview

Net impact on tax to deliver existing services in 2014: \$80,127

- Includes Division Management;
- Includes carry forward projects for Airport Long Term Lease – Phase 2 (\$30,000) and Marine Strategy (\$25,000);
- Includes two full-time staff.



Real Estate Services: What We Do

The District owns a large and diverse portfolio including:

- Over 210,000 square feet of buildings and over 500 acres of lands;
- Over 34 leases with third parties on District lands;
- Airport, golf-course, Forestry Building, RCMP, Brennan Park;
- Over \$50,000,000 in value.

While Real Estate Services activities are not legislated, a portfolio of this magnitude requires administration.



Real Estate Services: What We Do

Real Estate Services:

	<i>Current Projects</i>
• Negotiates leases/licences	40
• Negotiates acquisitions/dispositions	17
• Provides property management to lands	13
• Responds to inquiries regarding lands	ongoing
• Improve processes (policy and bylaws)	5

and also brings expertise to support:

• Internal department's work	15
• Important strategic projects	9



Real Estate Services

Special project envelope:

- Real Estate Services was afforded \$100,000 of the special project envelope. It has been allocated to:
 - DOS Long-Term Needs Assessment \$40,000
 - Lot 69 Remediation Strategy \$35,000



Real Estate: Proposed Service Reductions to Achieve 0% Increase To Tax

1. Eliminate Technical Support (\$40,000)

Eliminate DOS use of surveyors, environmental consultants, appraisers and other consultants when completing due diligence.

Impact:

- Longer client turnaround times
- Ongoing Council engagement to obtain funding when technical support is mandatory



Real Estate: Proposed Service Reductions to Achieve 0% Increase To Tax

2. Eliminate Land Management Activities (\$5,000)

Eliminate funding for clean-up, on-site repairs, permitting fees on new land leases.

Impact:

- Some DOS lands could fall into disrepair
- Future Council engagement to obtain funding to pay for permitting fees where required.



Economic Development: Overview

**Net impact on tax to deliver existing services in 2014:
\$669,881**

- Includes carry forwards of Squamish Economic Development Strategy (\$45,788) and Employment Lands Strategy (\$35,000);
- Includes two full-time staff, including Economic Development Officer and coordinator .



Economic Development: Overview

67% of budget allocated to external organizations:

Tourism Squamish = hotel tax	\$90,000
Tourism Squamish = operating grant	\$50,000
Visitor Information Services	\$100,000
SSC Operating	<u>\$151,717</u>
Total	\$391,717



Economic Development: What We Do

- Responsible for facilitating retention, expansion and attraction of business investment;
- Principle liaison for local business organizations, local businesses and prospective new businesses;
- Provide community statistics and demographics;
- Develop and implement programs, policies and strategies to address local business issues and opportunities.



Economic Development: What We Do

- Engage with an average of 40 local businesses per year and conduct relevant follow up;
- Respond to approximately 44 external new business investment inquiries annually;
- Strategic project leadership – BRE, Investment Incentives, Branding & Marketing, Employment Lands, and Event Coordination;
- While not legislated to provide, these services have become common practice at the District, reinforcing the Open for Business message.



Economic Development

Economic Development was afforded \$70,000 of the special project envelope. It has been allocated to:

- Squamish Business Investor Tool Kit (\$35,000)
- Branding (\$19,212)
- Employment lands strategy (\$15,000)

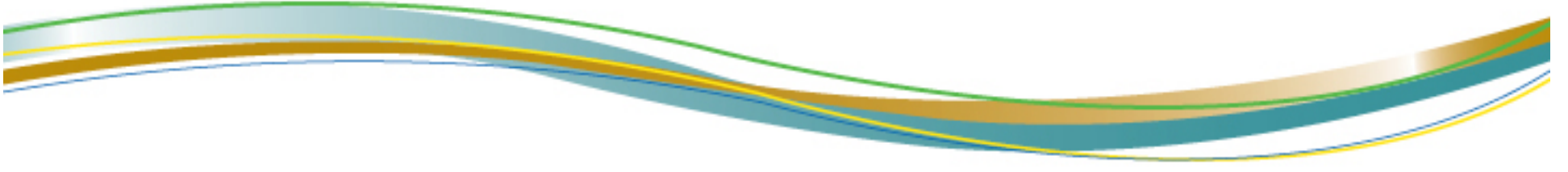


Economic Development: Proposed Service Reductions to Achieve 0% Increase To Tax

1. Business Customer Service Reduction (\$74,597)

Impacts:

- Significantly reduced ability to respond to local and prospective new business inquiries and may result in an inability to respond to lower priority business inquiries;
- Inability to maintain customer relationship management database and tracking software tools for business retention, expansion, and attraction customers;
- Discontinuation of in-house business retention and expansion program;
- Overall impact is a reduction in customer service to business that will detract from an “open for business” reputation.



Development Services & Public Works



Engineering: Overview

**Net impact on tax to deliver existing services in 2014:
\$1,832,988**

- \$205,000 to be drawn from Community Works Fund Reserve for Flood Hazard Management Plan (\$155,000) and Master Drainage Plan (\$50,000);
- Includes Division Manager;
- Includes 10 staff: five Engineers/Project Managers, four Tech positions, one clerk.



Engineering: What We Do

- **Service to citizens, developers, other departments;**
- **Work closely with Ops + Planning;**
 - 33 developments underway – from pre-application to substantial;
- **Long- and short-term infrastructure strategies;**
 - 11 long-term plans in the works: LWMP, Well Protection, Solid Waste, Flood Hazard, Transit Future;
- **Capital projects – design, tender, manage;**
 - 26 underway; wrap up 2013, design for 2014
- **Other tasks – Environmental, GIS, Solid Waste utility, BC 1 calls – service/safety, Transportation and traffic, Bylaw amend, Referrals, LNG, IPP**



Engineering: What We Do

- **Grant applications:**

- Six in the works, i.e. EMBC \$1.8 million; 20 pages of background, several conference calls, management of technical reports by consultants.

Legislated to provide: MoE

- Liquid and solid waste management, drinking water, storm and flood water management, development support, environmental protection (working closely with Ops and Planning);

Not legislated, but important:

- Transportation, GIS, manage projects for other Departments.



Engineering: What We Do

Has become common practice, but 'nice to have':

- Cemetery.

Goals:

- To improve the long term sustainability of infrastructure, higher quality means longer life, less costs for the future;
- Improve service to the community, shorter response time, more time for quality inspections.



Engineering

Engineering was afforded \$150,000 of the special project envelope. It has been allocated to:

- **GIS strategy (\$20,000)**
 - Provide a framework for the relationship of people, technology, and information to identify the goals, expectations and costs to map a path to success.
- **Cheekye/Cheakamus debris flow (\$130,000)**
 - Removed 5,500 m³ of material in 2012, September debris flow deposited 10-15,000m³ in the same spot. Work with Emergency Management BC and Squamish First Nation on cost sharing and a plan for annual permits.



Engineering: Proposed Service Reductions to Achieve 0% Increase To Tax

Reduce transit budget by 24% (\$246,000)

- Significant impact on service. If directed, staff will work with Transit to reduce service on the least used routes.
- Without a Transit Coordinator this will be a challenging task.



Operations: Overview

**Net impact on tax to deliver existing services in 2014:
\$3,021,390**

- Public Works includes 35 full-time staff and 11 casuals/part time, covering Utilities, Roads & Drainage, Parks, and Fleet.

The Operations Department





Operations: What We Do

Overview:

- The Operations Department does maintenance and repair work in 3 budget areas; Water, Sewer and Operations. This presentation will focus on the Operations fund;
- In 2010 Operations completed the first of many Core Service Reviews implemented throughout the District. Positions were lost and efficiencies identified. We are constantly making improvements and have taken on significantly more work;
- Operations has been resourceful, creative and strategic in finding new ways to do things. We also work in Partnership with the School Board, Millar Capilano and other local governments to reduce costs or improve services.



More versatile

- New employees (Labourers) in Operations cross trained in all areas:
 - Must have class 3 driver's licenses, some are certified Water/sewer operators, electricians, pipefitters, carpenters; and all must pass a physical test (commonly referred to as "Fear Factor").
- New equipment is purchased on a **value-added** basis.
 - Superior fuel economy, efficiency, safety are considerations.
 - New mower for BP sports fields cuts 40% faster than the old one and has attachments that allow us to deep tine aerate, top dress, over-seed and blow leaves off the fields. This work was contracted out yearly, now we do it monthly and the fields are in superior shape.
- Better records.
 - Record keeping has drastically improved in Operations making the District less susceptible to liability and more efficient in the field.
- Better coverage.
 - 24/7 coverage results in significantly lower overtime than in the past, yet we are still able to perform those middle of the night waterline repairs and other emergency work that comes up.



Operations: What We Do

Not legislated, but important and required now:

- Community growth = more roads, park space, turf fields and infrastructure to maintain;
 - Crumpit Woods subdivision, for example, requires maintenance that we must do;
- Existing services. Roads and Drainage are very difficult to cut services;
 - We can't *not* deal with snow and ice or drainage issues;
 - In a typical year we will do 50 snow and ice control events alone, (not including drainage).



Operations: What We Do

Have become common practice, but 'nice to have':

- Horticulture program, Downtown cleanups, Festival lights, Campground, Bowling green, Invasive species control and maintenance of some parks could be eliminated;
- Other programs could be reduced like: Bike lane maintenance, sidewalk repairs and Beaver dam maintenance.



Operations

Special project envelope:

- The Operations department was not afforded any of the special project envelope.



Operations: Proposed Service Reductions to Achieve 0% Increase To Tax

Rationale to reduce operating budget, prioritized by:

1. Legislative/Bylaw;
2. Risk/Health/Safety;
3. Current services provided;
4. OCP, Environmental, Liability;
5. Other priorities like Economic Development, Transportation, Downtown Initiative, etc.



Operations: Proposed Service Reductions to Achieve 0% Increase To Tax

1. Reduce maintenance – Community Parks (\$12,285)

- Bracken, Teardrop, Merrill, Northridge, Bill Place, Eagle Run, John Hunter and McDonald *Mow schedule;

2. Eliminate Horticulture program (\$88,533)

- Downtown hanging baskets and planters, eliminate annuals;

3. Downtown sidewalk clean up reduction(\$8,728)

- Reduce to two clean ups, spring and fall (eight currently);

4. Eliminate winter festival lights (\$21,886)

- Festival lights hung on streetlights;

5. Reduce sidewalk repairs (\$13,028)

- New policy protects the District from risk.



Operations: Proposed Service Reductions to Achieve 0% Increase To Tax – continued.

6. Reduce bike lane maintenance (\$11,547)

- Signs and markings are new, could reduce maintenance;

7. Beaver dam maintenance program reduction (\$7,874)

- Less beaver activity in 2013;

8. SD 48 field painting (\$13,753)

- Would be a reduction in field availability to users;

9. Invasive Species control (\$4,180)

- Recent report suggests the District should spend \$365,000 to control knotweed;

10. Eliminate maintenance at the campground (\$26,257)

- Would also lose the \$17,425 income to Recreation Services;

11. Reduce maintenance at the bowling green (\$9,767)

- Would be very expensive to bring back later;

12. Solid waste tipping fees (\$6,500)

- Solid Waste utility could absorb this (transfer not saving).





Development Services: Overview

**Net impact on tax to deliver existing services in 2014:
\$630,059**

- Includes \$10,000 of Biennale project funded by donations;
- Includes Planning and Building staff of six unionized, four exempt;
- Includes associated support for Special Projects Envelope (\$100 k);



Development Services: What We Do

Main business functions:

- Planning Team – responsible for long-range and current planning policies, regulations and strategic initiatives for planning a livable community (physically, socially and economically); development review, and permits (OCP, rezoning, DPs) and variances;
- Building Team manages new building permits, renovation and tenant improvement permits, Board of Variance applications, new and renewed business licences, and sign permits;
- Staff - 6 unionized, 4 exempt; committed to Deliver Outstanding Service to our customers;
- The DS Team works effectively and collaborates into all functional areas and engages with Council and the community at every opportunity (regular and special meetings, working on Standing Committees, Special Project Teams, Public Information Meetings, community outreach and education).

Development Services: Statistics

	2012	2012 Revenue	2013 (YTD)	2013 Revenue (YTD)
Planning Services				
Development Permits	7	\$6,750	14	\$28,256
Subdivision	6 (10 lots)	\$5,250	6 (65 lots)	\$20,258
OCP/Zoning Amendments	9	\$197,781	8	\$191,392
Crown Referrals	5	N/A	6	N/A
Liquor License	9	\$3,000	5	\$3,000
Planning Walk ins			+/- 5/day	
Planning Telephone Inquiries			+/- 20/day	
Planning E-mail Inquiries			+/- 40/day	
Building Services				
Building Permits	150	\$289,990	136	\$238,314
Business Licenses	1332	\$172,950	1330	\$186,332
Sign Permits	39	\$2,510	42	\$1,690
Board of Variance	3	\$525	1	\$175
Building Walk ins			+/- 40/day	
Building Telephone Inquiries			+/- 70/day	
Building E-mail Inquiries			+/- 40/day	



Development Services: What We Do

Legislated to provide:

- Planning and Land Use Management: *LGA Part 26* (OCP and Zoning Bylaw);
- Development procedures;
- Building regulation (Building Bylaw, plan review, inspection services,);
- Board of Variance;
- Business Licensing; and,
- Sign regulation.

Not legislated, but important and required now:

- Statistical information (for community and other government jurisdictions – development/building stats, business stats);



Development Services: What We Do

'Nice to Haves':

- Public Information Meetings, Development Showcase, liquor licensing reviews, elevated public engagement and outreach (i.e. SDTI webinar series, DoS Summer Series Events, Night market, etc.);
- Support and input into other operational areas with DS expertise (i.e., Bylaw and Animal Control, Economic Development, Parks and Recreation, Human Resources, and Finance).



Development Services

Development Services was afforded \$103,000 of the special project envelope. It has been allocated to:

- Given the specific business areas (Planning and Building), proposed allocation:
 - Building and Business Bylaw review and amendment (\$33,000); and,
 - Squamish Downtown Transformation Initiative/Downtown Revitalization (\$70,000).



Development Services: Proposed Service Reductions to Achieve 0% Increase To Tax

Reduced customer service support (\$78,791)

- Impact: reduced support for both customer facing services and for higher level processing (Planning and Building) in Development Services.
 - Increased processing and response times;
 - Less responsiveness to customers (internal and external);
 - Decreased capacity to address critical areas of work (i.e. legislated commitments, Council initiatives, process improvements and ongoing efficiencies);
 - Potential for reduced revenues due to fewer applications (related to increased processing timelines, applicant uncertainty, delayed response to applicants/owners); and,
 - Increased workload on very busy DS Team.



Facilities: Overview

**Net impact on tax to deliver existing services in 2014:
\$1,842,983**

- Includes 10 full-time and 4 part-time staff across nine municipal facilities.



Facilities: What We Do

Overview:

- Prolong the life of our Facilities through:
 - Facilitating preventative maintenance on all Facilities mechanical equipment such as HVAC units, boilers, tube heaters;
 - Responding to requests for all building repairs;
 - Managing all Facilities repair projects;
- Assist in the set up and tear down of recreational programmes;
- Ensure the safety of our buildings – organising annual inspections and testing.



Facilities: What We Do

Overview:

- Lessening our impact on the environment by:
 - Reducing energy consumption;
 - Using green cleaning products at all buildings;
 - Brennan Park has a very successful recycling and composting program in place – reduced garbage output by one 6yd bin per week!!!
- At Brennan Park six full- and part-time maintenance staff monitor and maintain an ice plant with a 98-ton refrigeration capacity and over 946,000L of swimming pool water;
- Staff perform an average of 65 ice cleans per week on the NHL sized arena surface, inspect the refrigeration plant at least five times a day and perform 15 water tests a day on the swimming pools, ensuring safe and comfortable conditions.



Facilities: What We Do

Legislated to provide:

- BC Safety Authority requires Brennan Park to have a qualified member of staff on site for at least 7 hours per day while the ammonia plant is running;
- Environmentally responsible practices in order to comply with the Climate Action Charter.



Facilities: Special Projects

Facilities was afforded \$150,000 of the special project envelope. It has been allocated to:

- Address the deferred maintenance costs as identified by RDH Engineering in the Facility Asset Management Plan.
 - Projects that receive priority relate to safety, energy reduction or prolonging the life of the building as well as financial resources and Council priorities:
 - Drop in Centre siding repairs (\$6,000)
 - RCMP well pump servicing and upgrades (\$15,000)
 - Arts Council washroom upgrades (\$10,000)
- (continued on next slide)



Facilities: Special Projects

(continued from previous slide)

- Municipal Hall Siding repairs (\$25,000)
- Municipal Hall plumbing repairs (\$20,000)
- RCMP exterior maintenance (\$5,000)
- RCMP hot water tank catch tray (\$8,000)
- Arts Council exterior upgrades (\$10,000)
- Adventure Centre exterior wood staining (\$31,000)
- Brennan Park ice re-surfacer hot water heater (\$10,000)
- BP Concession building railing and stair repair (\$10,000)



Facilities: Proposed Service Reductions to Achieve 0% Increase To Tax

Facilities were not asked to provide service reductions.