

Ref No.	Strategic Ranking	Presentation Name	Department	Description For Presentation	Service Change Justification	Total Cost 2017	Fund Src 2017	New Staffing 2017	NET 2017	RUNNING TOTAL	% of 2016 Taxation
BL1	Not Classified	Capital works reserve fund				244,540.00			244,540.00	968,664.07	3.96%
BL2	2	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.	25,536.53	-	0.30	25,536.53	994,200.60	4.07%
BL3	2	Customer Service Satisfaction Survey	Communications	This program would be either an IPSO Reid or a "go to where the people are" survey, seeking community feedback on how well the District is servicing the Community. a "go to where the people are" approach could be representatives with hand-held devices that actually approach residents throughout the community and at District sites to gather feedback on District customer service.	This addresses a Council Strategic priority includes that an annual survey be conducted to measure citizen satisfaction with the District's services and governance. The need for a formal external survey contract is to ensure the feedback is truly representative of a cross-section of the Community that an in-house survey may not be able to solicit.	20,000.00	-		20,000.00	1,014,200.60	4.15%
BL4	3	Parks Labourer - Skate Park Maintenance - Growth	Operations - Parks	Skate park maintenance for new University Skate Bowl, New Maples Park, Macdonald Park, Crumpit Woods, Willow Park playground expansion, lawn bowling pitch maintenance.		37,650.70	-	0.50	37,650.70	1,051,851.30	4.30%
BL5	3	Roads Labourer - Maintenance - Growth	Operations - Roads	Additional bus stop shelters. Additional road and drainage maintenance in new subdivisions.		37,650.70	-	0.50	37,650.70	1,089,502.01	4.46%
BL6	3	Environmental Technician	Engineering	A new full time permanent Environmental Technician is proposed to process Site Alteration Permits and DP 11 permits for riparian areas. The volume of SAPs has tripled since 2008/2009 when DoS had 2 people in the environmental department (see attached figure). The environmental staff has decreased by 50% while the planning and engineering departments have increased development related staff in the same time period. This has led to a significant bottleneck which causes significant delays to the development process.	This position is cost neutral. Staff have been directed to update the Site Alteration Permit bylaw. The new structure will increase both fees and workload. SAPs for the first 9 months of 2016 would have totaled \$88,000 under the new fee structure. Extrapolating to a full year, this would be approximately \$117,000. This position is therefore covered by the SAP fee restructuring. This position will also free up Planning staff time as they are currently processing all delegated DP 11 riparian permits. These would be returned the environmental department if this position is approved (fee capture of \$8,400 for annual DP11s currently processed by planning).	53,113.47	60,000.00	0.71	(6,886.53)	1,082,615.48	4.43%
BL7	4	Expansion of Children's and Youth Services Programming	Library Operations	P	Participation in the library's program offerings for school-aged children has grown year over year, with over 400 children registered for our Summer Reading Club in 2016 (far exceeding previous records for participation). We regularly receive requests from parents and children about being able to offer year-round after school programming, including book clubs. This initiative fits within the library's strategic priority of "Reaching Everyone," and our specific goal of ensuring that underserved populations feel welcome at the library and are able to find resources relevant to their interests and needs within our collection.	6,455.88	-	0.13	6,455.88	1,089,071.36	4.45%
BL8	4	Increase to Library Assistant - Circulation (Casual) hours	Library Operations	Additional casual hours are necessary to continue to provide an adequate level of support to our growing patron base and accurately provide the coverage required to account for staff absence due to workshops and meetings, vacation time, and sick time. Built into this casual hours increase are the hours required to staff the new library kiosk at Brennan Park Recreation Centre (2017 special project request) one evening per week.	In 2015, library saw a 21% increase in new memberships, a 10.6% increase in circulation of print materials (14% increase for children's materials), an 18.7% increase in use of our public internet computers and an 18% increase in visitors per hour (an average of 54 visitors per hour in 2015) when compared to 2014 numbers. 2016 is on a similar upwards trajectory. In order to continue to provide excellent customer service and to ensure our library's many "moving parts" operate smoothly, additional staffing support is required.	8,417.16	-	0.17	8,417.16	1,097,488.52	4.49%