

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
1	1	CN Crossing Maintenance	Operations - Roads	Increase budget to meet requirements in CN crossing maintenance agreement.		25,000.00	-		25,000.00	25,000.00	0.10%
2	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.	78,000.00	-		78,000.00	103,000.00	0.42%
3	1	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 equalling 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.	68,869.00	-	1.00	68,869.00	171,869.00	0.70%
4	1	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).	41,513.29	-	0.50	41,513.29	213,382.29	0.87%
5	1	Storm System Maintenance Program	Operations - Roads	Begin maintaining District storm drainage infrastructure	Risk. A revised maintenance regime is required due to sensitive ditch mapping completed in 2016	50,000.00	-		50,000.00	263,382.29	1.08%
6	1	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	50,000.00	-		50,000.00	313,382.29	1.28%
7	1	Invasive Species Program Expansion	Operations - Roads	Invasive species control budget to SSISC is \$25,000. Additional invasive species control has been identified as a requirement for ongoing development to occur.	Funding is for field crews to do additional invasive species control on district owned property.	10,000.00	-		10,000.00	323,382.29	1.32%
8	2	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.	17,000.00	15,626.00		1,374.00	324,756.29	1.33%
9	2	Corridor Trail Extension - Rose Park and Tantalus Section Lighting	Operations - Parks	Corridor trail extension - Rose park and Tantalus section lighting.		3,000.00	-		3,000.00	327,756.29	1.34%

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10	2	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)	64,535.00	-		64,535.00		392,291.29	1.60%
11	2	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.	6,000.00	-		6,000.00		398,291.29	1.63%
12	2	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.	3,000.00	-		3,000.00		401,291.29	1.64%
13	3	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.	84,261.00	84,261.00	1.00	-		401,291.29	1.64%
14	3	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.	62,498.00	10,000.00	0.72	52,498.00		453,789.29	1.86%
15	3	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.	22,320.40	22,320.00	0.33	0.40		453,789.69	1.86%

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16	3	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.	13,756.70	-	0.17	13,756.70	467,546.39	1.91%
17	3	University Skate Bowl Maintenance	Operations - Parks	Increase budget for maintenance of porta potty at University Skate Bowl		2,000.00	-		2,000.00	469,546.39	1.92%
18	3	Dangerous Tree Removal	Operations - Parks	Increase budget to accommodate community growth		10,000.00	-		10,000.00	479,546.39	1.96%
19	3	Sidewalk Cleaning - Growth	Operations - Roads	Increase budget for additional garbage and road maintenance materials.		8,000.00	-		8,000.00	487,546.39	1.99%
20	3	Pedestrian Signals	Operations - Roads	Increase budget for countdown timers and pedestrian beacon maintenance.		2,000.00	-		2,000.00	489,546.39	2.00%
21	3	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)		9,744.00	-		9,744.00	499,290.39	2.04%
22	4	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.	48,845.10	-	0.57	48,845.10	548,135.50	2.24%
23	4	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 0.8 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.	19,814.91	-	0.40	19,814.91	567,950.41	2.32%

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24	4	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.	7,452.22	-	0.10	7,452.22	575,402.63	2.35%
25	4	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 programmes 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.	12,097.70	-	0.20	12,097.70	587,500.33	2.40%
26	4	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.	88,354.54	27,500.00	0.59	60,854.54	648,354.87	2.65%
27	4	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.	37,398.19	-	0.57	37,398.19	685,753.07	2.80%
28	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)	678,866.54	2.78%
29		Mayor/Councilor Remuneration		Increase remuneration by average as reported by Mr. Jeff Sim per BCIT report		13,700.00	-		13,700.00	692,566.54	2.83%
30		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.	4,000.00	-		4,000.00	696,566.54	2.85%
TOTALS						\$ 916,273.54	\$ 219,707.00	6.86	\$ 696,566.54		

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BL1	Not Classified	Capital works reserve fund				244,540.00			244,540.00	941,106.54	3.85%
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	966,643.07	3.95%
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	986,643.07	4.03%
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	1,024,293.77	4.19%
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	1,061,944.48	4.34%
BL7	4	Expansion of Children's and Youth Services Programming	Library Operations	This increase to children's programming staffing would allow the library to increase its program offerings to school-aged children throughout the school year, including more outreach programming. After school programming would be designed to support and encourage print and digital literacy in a fun and inclusive setting, through the potential addition of programs such as a tween book club, tech clubs to learn about coding and robotics, and more. The school district has expressed an interest in working together with the library to support the District's emerging digital strategy.	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	1,068,400.36	4.37%
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	1,076,817.52	4.40%