

# SERVICE LEVEL CHANGES

**\$433,053**

Amount funded by property tax **\$380,623**  
 Net impact on tax revenue required over 2018 **1.3%**

## How the Service Level Changes are deployed:

### Strategic Plan Projects **\$153,437**

Amount funded by property tax **\$146,091**  
 Net impact on tax revenue required over 2018 **0.5%**

### Master Plan Projects **\$0**

Amount funded by property tax **\$0**  
 Net impact on tax revenue required over 2018 **0.0%**

### Municipal Services Projects **\$279,616**

Amount funded by property tax **\$234,532**  
 Net impact on tax revenue required over 2018 **0.8%**

#### GROWTH IMPACTS **\$64,306**

Amount funded by property tax **\$41,500**  
 Net impact on tax revenue required over 2018 **0.1%**

#### CAPACITY BUILDING **\$135,311**

Amount funded by property tax **\$113,032**  
 Net impact on tax revenue required over 2018 **0.4%**

#### INFRASTRUCTURE OPERATIONS & MAINTENANCE **\$80,000**

Amount funded by property tax **\$80,000**  
 Net impact on tax revenue required over 2018 **0.3%**

#### FACILITIES OPERATIONS & MAINTENANCE **\$0**

Amount funded by property tax **\$0**  
 Net impact on tax revenue required over 2018 **0.0%**

DISTRICT OF SQUAMISH 2019-2023 FINANCIAL PLAN									
SERVICE LEVEL CHANGES - GENERAL FUND									
				COST			TAX		
Ref #	Category	Project Name	OPERATING	FTE \$	TOTAL COST	OTHER FUNDING	NET TAX	FTE #	% of Tax
1	Strategic Plan	Healthy Community Collaboration with VCH	3,000	-	3,000	-	3,000	-	0.01%
2	Strategic Plan	Howe Sound Forum + Ocean Watch Task Force Participation	3,000	-	3,000	-	3,000	-	0.01%
3	Strategic Plan	SEMC-MASt Working Group	3,000	-	3,000	-	3,000	-	0.01%
4	Strategic Plan	Carbon Footprint Reduction	- 28,385	-	28,385	28,385	-	-	0.00%
		Active Transportation and Climate Change communications							
5	Strategic Plan	budget	5,000	-	5,000	- 2,500	2,500	-	0.01%
6	Strategic Plan	September Transit Expansion	30,252	-	30,252	- 5,231	25,021	-	0.09%
7	Strategic Plan	Waste Management, Activity Hub and Bus Stop Growth	19,500	21,229	40,729	-	40,729	0.30	0.15%
8	Strategic Plan	Managing Program Waitlists	-	22,341	22,341	- 18,000	4,341	0.38	0.02%
9	Strategic Plan	Recreation Adaptive Sport Program	15,500	-	15,500	-	15,500	-	0.06%
10	Strategic Plan	Squamish Signature Event - Business Connect Squamish	10,000	-	10,000	- 10,000	-	-	0.00%
	Strategic Plan	Community Energy & Emissions Planning	191	48,809	49,000	-	49,000	0.58	0.18%
	Growth	Technology Librarian	-	41,500	41,500	-	41,500	0.50	0.15%
11	Growth	Environmental Technician to Full Time	-	22,806	22,806	- 22,806	-	0.30	0.00%
12	Infrastructure	Dike Vegetation Special Maintenance Program	70,000	-	70,000	-	70,000	-	0.25%
13	Infrastructure	Drainage Pump Inspection & Maintenance Program	10,000	-	10,000	-	10,000	-	0.04%
14	Capacity	HR Recruiting and Retention plan 2019	67,000	-	67,000	-	67,000	-	0.24%
15	Capacity	SSC Administrative Support Contract	-	6,873	6,873	- 7,280	407	0.10	0.00%
16	Capacity	Council Meeting Expenses	17,000	-	17,000	-	17,000	-	0.06%
17	Capacity	DeBecks Radio Tower Lease	12,000	-	12,000	-	12,000	-	0.04%
18	Capacity	Arts and Culture Intern/Coordinator	-	19,802	19,802	- 15,000	4,802	0.25	0.02%
19	Capacity	Professional development budget - Library	2,500	-	2,500	-	2,500	-	0.01%
		Technology - Software Maintenance and Licensing Budget -							
20	Capacity	Library	2,800	-	2,800	-	2,800	-	0.01%
21	Capacity	Library Assistant - Shelving position - Increased hours	-	7,337	7,337	-	7,337	0.20	0.03%
			242,358	190,695	433,053	- 52,432	380,623	2.61	

DISTRICT OF SQUAMISH 2019-2023 FINANCIAL PLAN SERVICE LEVEL CHANGES - GENERAL FUND			
Ref #	Project Name	Project Description	Project Justification Benefits
1	Healthy Community Collaboration with VCH	Ongoing partnership work, quarterly meetings and annual meeting on healthy community initiatives and actions with District Council. Includes Sea to Sky Healthy Communities Congress support.	Funding needed to support District's participation and leadership in the partnership.
2	Howe Sound Forum + Ocean Watch Task Force Participation	Continued work with Howe Sound Forum and Ocean Watch Task Force sub-committee to support regional coordination, planning, administration and Howe Sound Marine Reference Guide contribution. MASt Ongoing Shared Leadership Action (1.2.2 A-A1, A2).	Funding is needed to support continued participation on the Ocean Watch Task Force and annual contribution to the Howe Sound Marine Reference Guide.
3	SEMC-MASt Working Group	Administrative and partnership costs for co-chair and effectively convening Squamish Estuary Management Committee sub-working group(s) for marine projects and initiatives, coordinating project referrals as well as action planning for Marine Action Strategy implementation. Funding is needed to support committee meetings.	Service already committed to in the Marine Strategy. Funding will ensure that space, materials and refreshments are available.
4	Carbon Footprint Reduction	Purchase of carbon offsets, bike to work week, support for Sea to Sky Clean Air Society.	We are proposing to adjust the Carbon Neutral account due to the smaller amount of carbon offsets that we need to purchase in 2019. In 2018 we back-purchased to 2015. Also we now include separate amounts for bike to work week and the S2S Clean Air Society. Note that a non-recurring project was also placed in this GL last year for \$10k. I am assuming that finance have pulled that out, so SLC is compared to 2018 budget of \$54385. New total should be \$26k. To use Carbon Reserve for credit portion.
5	Active Transportation and Climate Change communications budget	This fund will provide for communications materials, advertising and event materials to support consultation and behavior change in the areas of active transportation and climate change.	Supporting consultation and promoting behavior change are very important aspects of the work in active transportation and climate change. A small budget is required to make this possible. Propose to use Carbon Reserve for half.
6	September Transit Expansion	This service level change will provide for an additional 1400 off-peak service hours annually, starting in September 2019. These hours may be used to increase the number of trips on the 4 Garibaldi or 9 Quest routes. Council will have the opportunity to review the proposed changes prior to implementation.	This service level change was supported by Council through an MOU with BC Transit signed July 2018. Increasing service is part of an ongoing effort to provide a range of transportation options in Squamish and shift mode share away from the single occupant vehicle.
7	Waste Management, Activity Hub and Bus Stop Growth	Additional servicing of garbage cans that are seeing additional demand, maintenance of Activity Hubs that are being used more than initially forecasted and 10 new garbage cans for bus stops that were installed without garbage cans.	Community and tourism growth is driving demand for additional waste management to ensure garbage cans are not overflowing and causing litter to spill into the community. This has become a 7-day per week activity.
8	Managing Program Waitlists	With the Recreation Centre at capacity and waitlists growing, Recreation Services is expanding camps, programs, creating outdoor programs, and expanding out trips . To undertake this additional program leaders are required.	Program Coordinator Coverage (Vacation) - CS Fac Clerk, Temp Coord Program CoordinatorProgram Leader Program Instructor
9	Recreation Adaptive Sport Program	In 2018, Recreation Services launched the Adaptive Sport Program with the support of Council, community advocates, and community groups. The District and Whistler Adaptive Sport Programs entered into a trial service agreement for 2018 for WASP to lead the development and deliver a volunteer program to provide trained community members to support children with different abilities to participate in Recreation Programs such as summer camps	The approximate cost for one hour of volunteer hours \$12.30 well within the non-profit industry norm of approximately \$10-15 per hour. The value of a volunteer hour is approximately \$25.00. Council voted in 2017 not to introduce any fees for this program.
10	Squamish Signature Event - Business Connect Squamish	Economic Development intends to enhance the awareness of Squamish as a place to do business in order to drive targeted investment while also increasing the value proposition of economic development through a variety of marketing and promotional initiatives. In particular, in 2019, the department intends to hold annually a signature event - Business Connect Squamish.	A recent survey of local businesses identified strategic partnerships (71%), productivity gains (66%) and cost savings (62%) as the biggest opportunities in 2018 while pressure from competition (76%), marketing (63%) and business cash flow/financing (62%) were among the biggest challenges. Through event programming, Economic Development intends to address these themes. From a value perspective, Economic Development intends to target high-value service offerings including data, tools and resources and workforce training programs.
Community Energy & Emissions Planning		Provides ongoing support for Community Energy and Emissions Plan (CEEP) implementation.Ability to take on additional climate change projects.	Provides ongoing support for Community Energy and Emissions Plan (CEEP) implementation. Ability to take on additional climate change projects. Funding for this position (50%) may be available from BC Hydro once the CEEP is completed.
Technology Librarian		To keep pace with the growing demand for new service platforms and software, the Library is requesting a librarian position. This position will support the growth of an innovative and technology rich library environment harmonious with the Library's strategic vision, contribute to the library's outstanding service experience through the training of staff and the public on library technology and web resources, provide oversight to technical services personnel to maximize efficiency and deliver consistent and innovative service to the community, and organize regular meetings with IT specialists to consider future opportunities. The District's IT manager is in support of this initiative.	Recent community engagement indicates a strong need for digital literacy support in Squamish, via workshops, one-on-one technology assistance, and empowering users to access the wide array of digital resources made possible through the library. This position would ensure that the library bridges this gap for our community, present new ways for our library to expand and improve on our current offerings, and explore synergies with other players in the IT sector for potential future partnership initiatives. The librarian will liaise with the District's IT department, directly supporting library staff, thereby reducing the level of reliance on the IT department that is currently required.
11	Environmental Technician to Full Time	Expand Environmental Technician from 0.6 FTE to 1.0 FTE (Full Time).	The Environmental Technician reviews and monitors Trees and Soils Permits and responds to public environmental complaints, including clearing or filling without said permits. 0.6 FTE has been insufficient to keep up with demand, especially in terms of enforcement actions and monitoring of active permits.This position is paid for by Trees and Soils permit fees and is thus cost neutral. Forecast revenue will cover the increased hours in the position.
12	Dike Vegetation Special Maintenance Program	Removal of large trees and vegetation that have grown up on the diking system.	Need to maintain floodways and keep root systems of large trees from damaging dike system as per the Dike Maintenance Act.
13	Drainage Pump Inspection & Maintenance Program	5-year program to conduct detailed inspection and servicing of storm drainage pumps.	Removal, detailed inspection and servicing of one drainage pump per year
14	HR Recruiting and Retention plan 2019	Contingency for 2019 workforce plan. HR Master Plan special project to inform long term workforce planning.	Contingency for 2019 workforce plan. HR Master Plan special project to inform long term workforce planning.
15	SSC Administrative Support Contract	SSC required administrative support which DOS is providing via the Finance Administrative Assistant. An additional .1FTE of time was added in 2018 and offset by service fees from SSC rather than SSC hiring staffing. This request ensures FTE and new revenue is properly budgeted in 2019	This saves costs in DOS grants to SSC by adding one additional day to existing DOS position and ensures stable support for SSC administration.
16	Council Meeting Expenses	Additional budget is requiredto cover meals for Council, provision of coffee/tea for off site meeting and to cover higher Council meeting recording costs.	The number of Council meetings, including off site meetings, has steadily increased. An increase of \$20,000 is required to cover the contract recording position, which is estimated at \$30,000 per year (16 hrs/week at \$35/hr). 10k is currently budgeted for recording. The contractor position would reduce the amount of IT staff time currently required as well as Communications staff time spent on post production editing. General costs have increased, including introduction of Council meals and snacks. An increase of \$7,000 is required to cover general Council meeting costs. The total requested increase is \$27,000.
17	DeBecks Radio Tower Lease	The IT Department has been working with a local contractor to lease tower space at DeBecks Hill. The District would benefit greatly from having a radio presence there. The Fire Department, Bylaw and the Emergency Program will all have VHF radio coverage in areas where there is limited or no coverage now, including Paradise and Squamish Valley, and areas north of town. Risk to staff and public safety will be mitigated considerably. A number of key Public Works Scada sites could also be connected for improved communications and monitoring of pump stations. This site would also cover all hard to reach Civic Defense Diking pumpsites in the river basin for critical Municipal flood protection.	Safety risk for the public, Emergency Responders, Bylaw and Public Works will be mitigated greatly by having handheld radio coverage in northern areas of Squamish and beyond. Improved flood monitoring via Scada will further reduce risk. The cost of this initiative is low since no tower build is required, the site already has backup power, and is easily accessible.
18	Arts and Culture Intern/Coordinator	This position will be divided into 3 support categories:1. Assist with event permitting and customer services during the busy event and filming season (Spring Summer).2. Project manage 2 Public Art Committee Projects (Inventory Public Art, Develop GIS database etc).3. Provide coverage for fornights and vacation to not disrupt services (filming).	Filming has seen a steady increase since 2015, and the increase has put additional service constraints on the community events seeking support and permitting from the Arts and Culture office. The addition of the inaugural Constellation Festival in 2019 will increase the need for Arts and Culture support to establish infrastructure of the festival. Both these service areas generate revenue which offset the labour costs in the Department.
19	Professional development budget - Library	In response to the 2018 employee engagement survey results, an increase to the professional development budget will enable library staff to undertake professional development such as a team skills and charter building workshop in 2019, and increase the participation of library staff members at municipal training opportunities such as Hardwired for Leadership.	The budget allocation for library staff professional development has remained at \$2500 for more than five years, while training costs rise annually. The employee engagement survey indicated a need to increase opportunities for staff to undertake additional training.
20	Technology - Software Maintenance and Licensing Budget - Library	An increase to our current allocation will allow the library to keep pace with rising annual renewal costs, expand our current digital suite and explore new possibilities for public technology initiatives such as wireless printing solutions.	With the addition of a technology librarian position in 2019, the library will be more equipped than ever to deliver quality access and support to the digital world for our community. An increase to the technology budget will support this library and community priority.
21	Library Assistant - Shelving position - Increased hours	An increase to the library's open hours in 2018 has resulted in an increase in daily visitors and circulation of our collection. An increase in casual shelving hours will enable us to keep pace with high circulation rate of materials, maintain an attractive and tidy collection, and provide our shelving team with opportunities to participate in staff meetings and staff training initiatives.	As the library continues to serve more daily visitors and the community increases its use of the space, it is crucial to have the staff capacity to ensure that materials are returned to the shelves in a timely and organized manner, and that the public space is kept tidy; this increase would ensure that enough hours are allocated to the shelving process so as to prevent injuries due to the repetitive nature of the position.