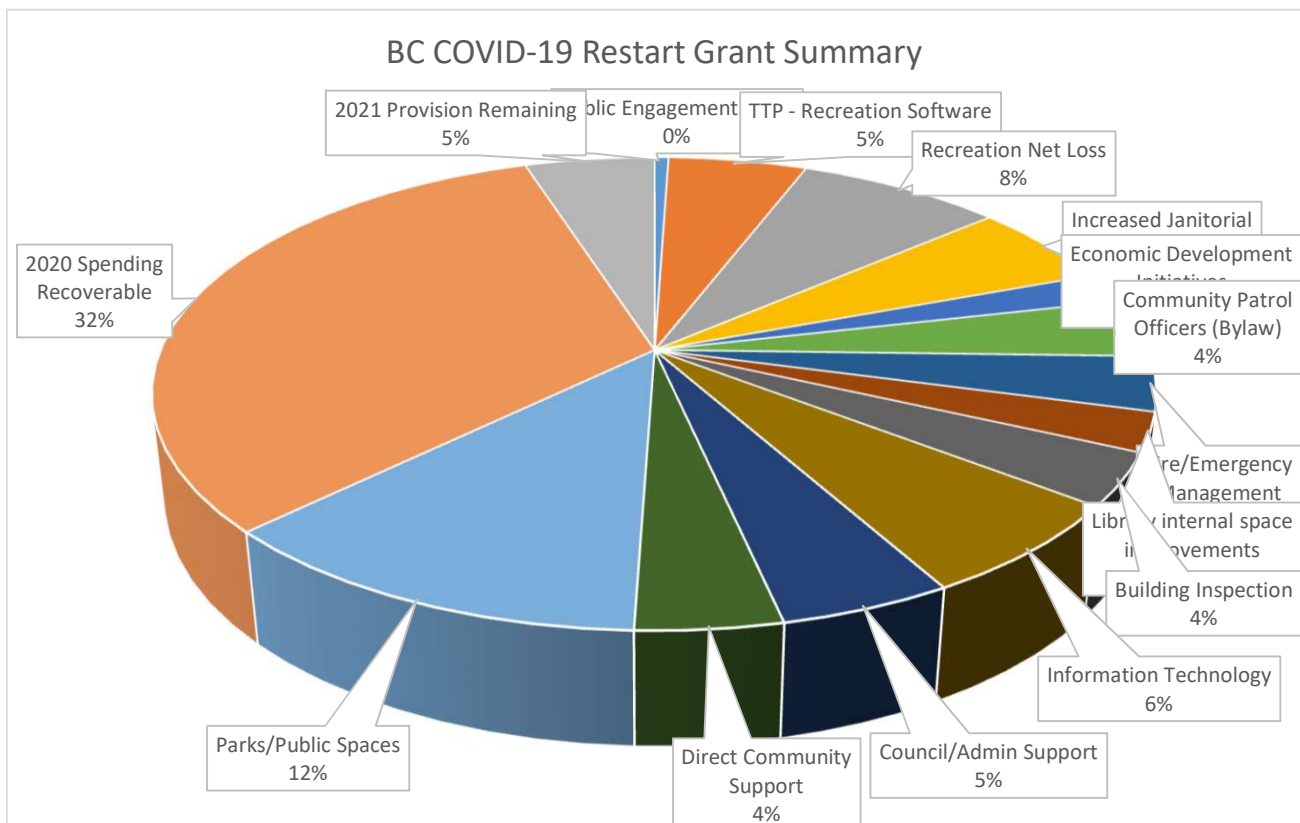


BC COVID-19 Restart Grant Summary

Public Engagement Tools	20,000
TTP - Recreation Software	200,000
Recreation Net Loss	296,000
Increased Janitorial	212,500
Economic Development Initiatives	77,500
Community Patrol Officers (Bylaw)	150,000
Fire/Emergency Management	140,000
Library internal space improvements	100,000
Building Inspection	135,000
Information Technology	242,000
Council/Admin Support	177,500
Direct Community Support	150,000
Parks/Public Spaces	460,000
2020 Spending Recoverable	1,212,000
2021 Provision Remaining	187,500

BC COVID-19 Restart Grant 3,760,000



BC COVID-19 Restart Grant Summary

2021 COVID-19 Operating Costs

1 Recreation Net Loss	296,000
2 Council/Admin Support	177,500
4 Increased Janitorial	212,500
5 Community Patrol Officers (Bylaw)	150,000
8 Information Technology	107,000
9 Fire Dep't sick backfill and additional training requirements	90,000
10 Parks Infrastructure Contractor year 1	100,000
11 Building Inspection Recovery Contract Position	135,000
12 Direct Community Support	150,000
Sub-Total one time COVID-19 Operating Costs	1,418,000

COVID-19 Special Operating Projects

13 Public Engagement Tools	20,000
14 Emergency Management	50,000
16 Public Space Design Guidelines and Standards	22,000
18 Economic Development Initiatives	77,500
Sub-Total Operating Projects	169,500

COVID-19 Capital Projects

19 TTP - Recreation Software	200,000
20 Network/Workstation Upgrades	135,000
22 Library internal space improvements	100,000
23 Covered Structures for Parks	338,000
Sub-Total Capital Projects	773,000

BC COVID-19 Restart Grant Spending **2,360,500**

Estimated 2020 Spending Recoverable **1,212,000**

Estimated 2021 Provision Remaining **187,500**

BC COVID-19 Restart Grant **3,760,000**

**DISTRICT OF SQUAMISH 2021-2025 FINANCIAL PLAN
 COVID PROJECTS - GENERAL FUND**

Ref #	Project Name	Project Description	Project Justification
<i>2021 COVID-19 Operating Costs:</i>			
1	Recreation Net Loss	Due to decreased program capacity and attendance following the PHO, we anticipate a revenue loss in Recreation for 2021.	COVID19
2	Support for Administration	Re-opening facilities to the public, enabling public participation in Council meetings (either virtually or in person at Brennan Park) and public engagement events, and ensuring safety for public, Council and staff in the context of the evolving Public Health Orders has required a significant shift in role requirements and resources. The District was able to adapt quickly through a rapidly-executed redeployment program to move staff resources from closed areas to those that required additional support. New training, and new approaches to service and event delivery have been embraced, and this continues to take place. This funding will cover these costs of moving to a sustainable model to accommodate the needs of the new normal, through moving people into roles instead of incurring overtime.	COVID19
4	Increased Janitorial	Public Health Orders (PHO) requires additional cleaning protocols and supplies.	COVID19
5	Community Patrol Officers	The PHO has directed that municipal enforcement services support the enforcement of the public health orders in the form of public education. The job level of CPO is appropriate to being the "eyes and ears" and a visible presence of enforcement for physical distancing related issues, as well as other key issues such as trailhead management.	COVID19
8	Information Technology	The organization has pivoted to meet the requirements of Public Health Orders which has had a profound impact on the Information Technology needs of the organization. A significant shift took place to move much of the workforce to work-at-home situations, and enable continued productivity through virtual meetings, reliance on web cams, devices, VPN access and security, and the ongoing support for these changes and distanced teams; All Council meetings and public engagement workshops or meetings moved online, requiring new resources and support for online platforms, training or trouble shooting and general ongoing technical support.	COVID19
9	Fire Dep't sick time backfill and additional training requirements	The PHOs have increased demand on the fire teams in terms of a higher threshold for staying home if unwell, which has resulted in a significant cost of backfill time for Fire crews. Additionally, the PHOs have required training to be modified significantly, resulting in additional staff time required to deliver it and decreased efficiency.	COVID19
10	Parks Infrastructure Contractor	The covered spaces planned as a COVID restart project were not in the Real Estate and Facilities Master Plan and so are beyond the work plan of our Facilities Director without pushing back other critical projects. This position will be a temporary role and will oversee the implementation of the covered spaces and parklet/container projects.	COVID19
11	Building Inspection Recovery Contract Position	COVID process related restrictions on plan submission, inspections and staff working from home, have significantly increased building permit processing times above acceptable time frames. In order to re-establish the building permit review timelines for general permits and complex building permits, two temporary Plan Reviewer positions be created. One 12-month position at Level 3 Building Official competency and one 6 month position at minimum Level 1 competency. Both positions would focus primarily on plan review for General Permits and Complex Building Permits allowing the remainder of the department to continue processing permits and administering inspections including expediting priority projects. The objective of the two contracts would be to re-establish a 10 week review period for General Permits and 16-18 week review period for Complex Permits. Additionally the positions would be tasked with establishing a Certified Professional Program for complex permits.	COVID19
12	Direct Community Support	Direct Community Support by providing money to: The Community Foundation for technical support to allow for continuing support to local charities while maintaining the requirements of PHOs. The Chamber of Commerce wants to assist their members in recovering from COVID-19 through promoting a Buy Local Opportunity and a Grant Writing Opportunity.	COVID19
<i>COVID-19 Special Operating Projects:</i>			
13	Public Engagement Tools	Reinstating Special Project funding for Communications would allow for the licencing of third party public engagement tool licences (e.g. Thought exchange) throughout the year. In the context of COVID-19, creative ways to engage with more members of the community on various topics and initiatives will be required, and this funding will support being nimble in that regard.	COVID19
14	Emergency Operations Centre	The Community Emergency Preparedness Fund (CEPF) is a suite of funding programs intended to enhance the resiliency of local governments, First Nations and communities in responding to emergencies. The intent of this funding stream is to support eligible applicants to build local capacity through the purchase of equipment and supplies required to maintain or improve Emergency Operations Centres (EOC) and to enhance EOC capacity through training and exercises. The EOC has been extended beyond capacity during the COVID pandemic and this additional support would enable greater leveraging of community resources during emergencies.	COVID19

**DISTRICT OF SQUAMISH 2021-2025 FINANCIAL PLAN
 COVID PROJECTS - GENERAL FUND**

Ref #	Project Name	Project Description	Project Justification
16	Public Space Design Guidelines and Standards	Guideline and standard development for improvements within public spaces, particularly in the Downtown area. This one-time project will address consistent standards for urban design, street furniture, street lighting, patios located within public space, street trees, elements of waterfront walkways, mid-block connections and other design features. The aim of this project is to increase utilization of and improve experience within public spaces, while allowing for physical distancing required by Public Health Orders as a result of COVID-19 therefore would be eligible for funding by the COVID-19 Safe Restart for Local Governments Grant.	COVID19
18	Economic Development Initiatives	The Emerging Sector Roadmap and Action Plan (Sector Plan), endorsed by Council in June of 2020, included two priority areas for implementation. Priority area 1 centred around building foundational cluster development strategies while area 2 focused on building foundational business investment attraction strategies. While Economic Development has begun initial priority area 1 implementation, in 2021, the department intends to expand its focus on this priority area while commencing actions part of priority area 2. Due to COVID-19, additional emphasis being given to strategies incorporating resiliency. Building on a two-year open data initiative that was in partnership with the Squamish Chamber and Tourism Squamish, District Economic Development is seeking annual funding for primary and secondary data collection, analysis and reporting. Additional emphasis being given to areas impacted by COVID-19 in 2021	COVID19
<i>COVID-19 Capital Projects:</i>			
19	TTP - Recreation Software	The Program will replace legacy systems with online, mobile friendly staff and client-centric tools for the District's recreation services and minimizing in-person booking requirement.	COVID19
20	Network & Workstation Upgrades	Workstations are replaced on an ongoing basis by identifying those machines that fall below a set performance standard. It has been the IT Department's goal to provide all areas that require regular use of computers with workstation that are not older than 5 years. In 2020, the program funding was diverted to immediate hardware and software requirements for COVID-19 remote working and technology support. This workstation program funding has been expanded one time in 2021 to reinstate the replacement schedule and to provide further efficiencies for the continued remote working requirements, by staff and Council, as a result of office use restrictions required due to COVID-19. District network switch equipment is aging and needs to be replaced. New switches will ensure all sites and users have reliable, fast connections. New switch technology will provide IT with much better insight into network traffic. New devices include central management and traffic monitoring functionality. This will make it much easier to troubleshoot network issues, and identify security issues or threats. COVID-19 has created additional urgency around network security, reliability and speed as a result of remote work and the virtual meeting environment. This project is eligible to be funded by the COVID-19 Safe Restart Grant for Local Governments.	COVID19
21	Network Equipment Upgrades	District network switch equipment is aging and needs to be replaced. New switches will ensure all sites and users have reliable, fast connections. New switch technology will provide IT with much better insight into network traffic. New devices include central management and traffic monitoring functionality. This will make it much easier to troubleshoot network issues, and identify security issues or threats. COVID-19 has created additional urgency around network security, reliability and speed as a result of remote work and the virtual meeting environment. This project is eligible to be funded by the COVID-19 Safe Restart Grant for Local Governments.	COVID19
22	RCMP new front counter	The existing front counter will be expanded out into the large lobby. This expansion is part of the Public Safety Plan to enhance services to the public incorporating Bylaw and RCMP services within the Detachment. Currently only one window serves the public and the front counter and does not accommodate both RCMP and DOS computers. File creation and District payment services are difficult to accommodate. Often there is a line up to speak with the front counter. The RCMP E – Division Depart of Security has requested that the front counter be upgraded as the current glass and framing are not to the RCMP code and puts the front desk staff potentially at risk.	COVID19
22	Library internal space improvements	As a continuation of work begun in 2020 that focused on improvements to the public space, this project will address best use of space for the staff work area and circulation desk area, with consideration given to appropriate physical distancing to ensure a safe work environment.	COVID19
23	Covered Structures for Parks	As part of the Strategic Plan objectives to increase use of municipal parks, and to respond to the COVID pandemic to allow people to gather safely in public parks, it is proposed to purchase covered structures ("sails," "tents" etc.) and install them in public parks. Specific locations and designs to be determined in 2021.	COVID19