

# SERVICE LEVEL CHANGES

\$717,640

Amount funded by property tax \$584,000  
Net impact on tax revenue required over 2020 1.9%

## How the Service Level Changes are deployed:

### Service Level Increase \$183,040

Amount funded by property tax \$173,800  
Net impact on tax revenue required over 2020 0.6%

### Service Level Opportunity \$104,400

Amount funded by property tax \$0  
Net impact on tax revenue required over 2020 0.0%

### Service Level Maintenance \$430,200

Amount funded by property tax \$410,200  
Net impact on tax revenue required over 2020 1.3%

**SERVICE LEVEL CHANGES**

**2020 taxes \$ 30,050,700**

Ref	Service Name	Classification	Department	OPERATING	PERSONNEL	TOTAL COST	OTHER FUNDING	NET EFFECT ON TAXATION	% of 2020 Taxes
1	IT Senior Business Analyst	SLM - Maintainance	Information Techonolgy	-	52,400	<b>52,400</b>	-	52,400	0.17%
2	Parks and Trails Growth.5 FTE Labour	SLM - Maintainance	Parks & Trails	-	39,300	<b>39,300</b>	-	39,300	0.13%
3	Roads & Drainage Growth .5 FTE Labourer	SLM - Maintainance	Roads & Drainage	7,500	39,300	<b>46,800</b>	-	46,800	0.16%
4	Danger Tree Budget Increase	SLM - Maintainance	Parks & Trails	10,000	-	<b>10,000</b>	-	10,000	0.03%
5	Paid on Call Firefighter Remuneration	SLM - Maintainance	Fire Services	23,500	-	<b>23,500</b>	(20,000)	3,500	0.01%
6	Deputy Fire Chief	SLM - Maintainance	Fire Services	-	111,600	<b>111,600</b>	-	111,600	0.37%
7	RCMP Admin and Prisoner Maintenance	SLM - Maintainance	Police Services	-	76,900	<b>76,900</b>	-	76,900	0.26%
8	Facilities Restructure	SLM - Maintainance	Facilities	-	69,700	<b>69,700</b>	-	69,700	0.23%
9	Transit - Conventional (2021)	SLI - Increase	Transit	97,300	-	<b>97,300</b>	(8,580)	88,720	0.30%
10	Transit - Custom (2021)	SLI - Increase	Transit	10,740	-	<b>10,740</b>	(660)	10,080	0.03%
11	CCAP Implementation	SLI - Increase	Environment	75,000	-	<b>75,000</b>	-	75,000	0.25%
12	Film Liaison Services	SLO - Opportunity	Recreation	-	27,500	<b>27,500</b>	(27,500)	-	0.00%
13	Emergency Program Capacity Increase	SLO - Opportunity	Emergency Management	-	76,900	<b>76,900</b>	(76,900)	-	0.00%
<b>Sub-Total - Recommended</b>				<b>224,040</b>	<b>493,600</b>	<b>717,640</b>	<b>(133,640)</b>	<b>584,000</b>	<b>1.94%</b>
Climate Mitigation Projects		SLO - Service Level Opportunity - Funded by other sources							
		SLI - Service Level Increase - Incremental service							
Climate Adaptation Projects		SLM - Service Level Maintenance - Required due to growth to sustain current service levels							

DISTRICT OF SQUAMISH 2021-2025 FINANCIAL PLAN SERVICE LEVEL CHANGES - GENERAL FUND			
Ref #	Project Name	Project Description	Project Justification Benefits
1	<b>IT Senior Business Analyst</b>	With the new Finance/ERP system now fully live and many other new systems set to go live shortly, an additional position is required to support these solutions. This position would be dedicated to supporting new systems that will be live in 2021, including the Core Finance system, Payroll, Development Management, HR, and Budgeting solution. Additional support will also be required as the organization completes its move to Office365, Exchange Online, and SharePoint Online in the coming months. Due to a number of factors including support for WFH, these implementations and upgrades are happening quickly and IT needs to be shored up now to handle the growing number of support requests.	New systems being implemented under the TTP are leading to process improvements, efficiencies, better insight, and risk reduction in many other areas. With a decrease in revenues due to Covid19, it is understood that this is not a good time to add more FTE's. Nonetheless, an additional resource is required in IT to support these systems and their users, in order to truly realize a return on our multi-million dollar TTP investment.
2	<b>2020 / 2021 Parks and Trails Growth - 5 FTE Labourer</b>	Growth in parks infrastructure inventory from development requires on-going maintenance. Sirocco dike top path horticulture, landscaping, snow and ice control, University trails, playground and dog park maintenance, Waterfront sidewalks, trails, boulevards and landscaping	Growth. Additional infrastructure requires on-going maintenance.
3	<b>Roads &amp; Drainage Growth - .5FTE Labourer</b>	Community growth due to development requires ongoing maintenance. New roads in Waterfront Landing. Growth in inventory and demand for additional signs in the community (approximately 100 new signs annually).	Community infrastructure inventory growth due to development.
4	<b>Danger Tree Budget Increase</b>	Additional budget to hire arborists for managing danger trees on municipal property.	Public safety. Risk. Due to development and on-going tree clearing the forest canopy is becoming more broken which increases the wind loading on individual trees causing them to break off, fall down and become dangerous.
5	<b>Paid on Call Firefighter Remuneration</b>	Currently Squamish Fire's paid on call membership receive one hour of remuneration per day of training. This proposed change will see compensation for scheduled weekly training increase from one hour's pay to two hours, to reflect actual time worked. The Council endorsed	Squamish Fire's current five year plan set an objective to reduce annual volunteer firefighter turnover to 10% from its current level of 20%. Remuneration has been identified as the #1 stressor for membership. This proposed change brings Squamish's paid on call firefighter remuneration closer to that of other
6	<b>Deputy Fire Chief</b>	This proposal is for a second Deputy Fire Chief is crucial to ensure a sustainable leadership structure to support the composite fire rescue department. The increasing day to day work with the current on call schedule with the Chief and Deputy is unsustainable from a health and safety perspective. The Deputy position will provide increased leadership to the composite department of 60+ personnel that requires on going training and health and safety operating guideline updates. The additional Deputy Chief will provide the depth required for the Fire Chief to effectively manage ancillary public safety functions of Emergency Management and Wildlife Education.	Health and Safety: The increasing day to day work with the current on call schedule with the Chief and Deputy is unsustainable from a health and safety perspective. Capacity: The Deputy position will provide increased leadership to the composite department of 60+ personnel that requires on going training and health and safety operating guideline updates. The additional Deputy Chief will provide the depth required for the Fire Chief to effectively manage ancillary public safety functions of Emergency Management and Wildlife Education. Continuity: The COVID emergency showed that the department leadership is dependant on the two healthy Fire Chiefs. A second Deputy will ensure that leadership can be maintained throughout an emergency.
7	<b>RCMP Admin and Prisoner Maintenance</b>	Creating 2 X .6 FTE Detachment Clerk Positions for 1.2 FTE to ensure full weekend coverage of the cell block and prisoner maintenance. Clerks are also able to assist Administratively with other RCMP systems when not guarding.	Population growth in Squamish continues to increase the demand for Police Information Checks, fingerprinting, non-emergency phone calls and walk in customers. The current casually scheduled guard system often results in RCMP members guarding prisoners if staff are not available. Detachment Clerks are a
8	<b>Facilities Restructure</b>	Creating 2 Facilities support positions. Maintenance Technician, Assistant Facilities Manager to reduce Manager requirement for 24/7 on-call coverage, reduce need for contracted plumbing, small appliance, carpentry assistance, assist with day to day oversight of multiple municipal facilities' maintenance, assist Public Works by bringing structural maintenance of buildings like lift stations into Facilities oversight.	The Capacity Review identified span of control as a management issue in Facilities. The Manager has ~10 reports and has no day to day operational support and ends up running errands, and performing low level maintenance tasks, alarm call outs. With the implementation of the Real Estate and Facilities Master Plan, the CCAP projects involving facilities upgrades, emission reduction targets, the Manager is focus is required to be at a higher strategic level and to be participating with municipal strategic teams.
9	<b>Transit - Conventional (2021)</b>	This service level change will provide for an additional 1500 service hours annually and 1 bus. The service hours and bus will be used to fill in the gaps on the S. Squamish Parks route in the summer, and increase frequency during school trip times the rest of the year. 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 2019. 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. This change was delayed from 2020 to 2021 due to COVID-19.
10	<b>Transit - Custom (2021)</b>	An increase of 850 service hours to expand handydart service into evenings and/or weekends. 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 2019. 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. This change was delayed from 2020 to 2021 due to COVID-19.
11	<b>CCAP Implementation</b>	An ongoing budget to fund efforts detailed in the Community Climate Action Plan (CCAP). This would include smaller projects, outreach, and contracted help to implement the Plan in a timely manner.	The CCAP is a major strategic focus of Council and featured strongly in the Strategic Plan and Official Community Plan.
12	<b>Film Liaison Services</b>	With the aim of increasing compliance and oversight while delivering increased service, the introduction of a 'pay-for-play' model is being introduced those who choose to film in our community. With the increase demand in filming in Squamish and increased sensitivity to our local businesses this shift in model has been trailed across many BC municipalities with success.	This will be a cost neutral service level change. The resource time required to serve this industry, will be recovered in the fees charged to production companies, while removing overhead and balancing the peaks and valley's experienced in a fluctuating industry. Filming in the Downtown has become a sensitive matter that requires an appropriate amount of staff attention. Due to the nature of the industry this is not always attainable with current staffing levels. As a result of the COVID-19 pandemic, both the film industry and our commercial sector are in recovery mode, this service level change will help provide support to both sectors ensuring economic revitalization.
13	<b>Emergency Program Capacity Increase</b>	As required by Provincial legislation, the Squamish Emergency Program ensures the District is prepared to respond to, prevent, and recover from major emergencies and disasters. The COVID-19 pandemic has considerably increased the workload of Emergency Program staff in terms of supporting response and recovery efforts, in addition to ensuring ongoing preparedness and mitigation programming is able to be delivered, including administration of \$400k in grants. Increasing the hours of the Emergency Program Assistant to full-time (additional 15 hours/week) will help manage this increased workload.	It is anticipated that the funding for this position will be covered via the 2021 Community Resiliency Investment, an annual \$100k grant which is expected to be obtained by the DOS to enable wildfire mitigation efforts. By 2021, the DOS is expected to hold \$300k of active CRI grants. Additional resourcing to support administration of the CRI and Emergency Program will reduce wildfire potential, prevent additional carbon emissions from wildfire (carbon dioxide emissions from wildfires contribute substantially to the global greenhouse effect, and are thought to make floods and droughts more likely to occur), and decrease the impact and likelihood of other natural disasters.