

SERVICE LEVEL CHANGES

\$1,013,620

Amount funded by property tax
Net impact on tax revenue required over 2019

\$691,580
2.3%

How the Service Level Changes are deployed:

Strategic Plan Projects \$108,040

Amount funded by property tax	\$98,800
Net impact on tax revenue required over 2019	0.3%

Master Plan Projects \$82,530

Amount funded by property tax	\$7,530
Net impact on tax revenue required over 2019	0.0%

Municipal Services Projects \$795,050

Amount funded by property tax	\$585,250
Net impact on tax revenue required over 2019	2.0%

GROWTH IMPACTS	\$29,750
Amount funded by property tax	\$5,750
Net impact on tax revenue required over 2019	0.0%

CAPACITY BUILDING	\$754,800
Amount funded by property tax	\$609,000
Net impact on tax revenue required over 2019	2.1%

INFRASTRUCTURE OPERATIONS & MAINTENANCE	\$0
Amount funded by property tax	-\$30,000
Net impact on tax revenue required over 2019	-0.1%

FACILITIES OPERATIONS & MAINTENANCE	\$10,500
Amount funded by property tax	\$500
Net impact on tax revenue required over 2019	0.0%

SERVICE LEVEL CHANGES
As At December 12, 2019

2019 taxes \$ 29,436,527

Ref	Service Name	Category	Division	OPERATING	FTE (\$)	TOTAL COST	OTHER FUNDING	NET EFFECT ON TAXATION	RUNNING TOTAL	% of 2019 Taxes
1	Bylaw Enforcement Officer - Short Term Rentals	Strategic Plan	Community_Services	-	28,000	28,000	(28,000)	-	-	0.00%
2	Camp Instructor 2	Growth	Community_Services	-	29,750	29,750	(24,000)	5,750	5,750	0.02%
4	Emergency Program Assistant Coordinator	Municipal Capacity	Community_Services	-	33,320	33,320	(33,320)	-	5,750	0.02%
5	Events Coordintor/ Admin Backfill	Municipal Capacity	Community_Services	-	12,310	12,310	(12,310)	-	5,750	0.02%
6	Flex Firefighter	Master Plan	Community_Services	500	82,030	82,530	-	82,530	88,280	0.30%
7	Recreation Facilities Improvement Fee	Master Plan	Community_Services	-	-	-	(75,000)	(75,000)	13,280	0.05%
8	Recreation Facilities membership	Municipal Facilities	Community_Services	-	-	-	(10,000)	(10,000)	3,280	0.01%
9	Arts council washrooms cleaning increase	Municipal Facilities	Corporate_Services	8,500	-	8,500	-	8,500	11,780	0.04%
10	Canoe shelter maintenance	Municipal Facilities	Corporate_Services	2,000	-	2,000	-	2,000	13,780	0.05%
12	HR Coordinator	Municipal Capacity	Corporate_Services	5,000	95,170	100,170	(100,170)	-	13,780	0.05%
13	Road Use Revenue	Municipal Infrastructure	Community_Planning_	-	-	-	(30,000)	(30,000)	(16,220)	-0.06%
14	Transit Expansion: Conventional	Strategic Plan	Community_Planning_	97,300	-	97,300	(8,580)	88,720	72,500	0.25%
15	Transit Expansion: HandyDart	Strategic Plan	Community_Planning_	10,740	-	10,740	(660)	10,080	82,580	0.28%
16	ECR Placeholder	Municipal Capacity	CAO_Office	134,000	-	134,000	-	134,000	216,580	0.74%
17	Workforce Capacity Review Contingency	Municipal Capacity	CAO_Office	-	475,000	475,000	-	475,000	691,580	2.35%
Sub-Total - Recommended				258,040	755,580	1,013,620	(322,040)	691,580		

Workforce Capacity Review
proposed breakdown:

Facility Planning & Development	Strategic Plan	\$70,000
IT Infrastructure and Security	Municipal Infrastructure	\$85,000
Legislative Services	Municipal Capacity	\$50,000
HR Advisor	Master Plan	\$75,000
Economic Development Specialist	Strategic Plan	\$37,000
CLT Admin Support	Municipal Capacity	\$40,000
Accounting Services - Reporting	Growth	\$55,000
Procurement & Contracts Specialist	Municipal Capacity	\$40,000
Communications	Strategic Plan	\$23,000

DISTRICT OF SQUAMISH 2020-2024 FINANCIAL PLAN SERVICE LEVEL CHANGES - GENERAL FUND			
Ref #	Project Name	Project Description	Project Justification Benefits
1	Bylaw Enforcement Officer - Short Term Rentals	This proposed Bylaw Enforcement Officer position will supplement current staffing levels to allow for the enforcement of the Solid Waste Utility Bylaw and the Single-Use Item Reduction Bylaw (once in effect) as well as the enforcement of matters related to short-term accommodation rentals.	The cost of this bylaw officer will be partially off-set by an estimated \$30 000 in licensing fees related to short term accommodation rentals. Conservative revenue estimates were used for the first year of the short term accommodation rental program, but it is anticipated that revenues will go up in future years as more residents buy in to the program and as enforcement ramps up.
2	Camp Instructor 2	Currently, most Recreation Programs operate at capacity with many camps having waitlists. The DOS has been able to accommodate some of this growth by offering programs at other facilities or outside (i.e. Bike Programs). To accommodate immediate demands expanding camps requires more staffing and an Instructor position that would have higher certifications, experience, and job requirements. This position will provide administrative support, and drive the bus in addition to leading programs.	In 2019, an Employee Satisfaction Survey and staff follow up identified a significant concern from Recreation staff regarding the lack of progression for upward mobility and lack of positions that provided greater than 20 hours per week. An action plan was developed to address concerns. The lifeguard structure was successfully reorganized in 2019 and the introduction of Camp Instructor will allow the Recreation Program side to meet the goals of the action plan. This position is for 1,250 hours in 2020 (20-30 hours per week) and will funded by reducing current Recreation Leader hours by 660 hours in 2020 and by increased revenue by camp/program expansion. The net cost is \$13, 751.
4	Emergency Program Assistant Coordinator	As required by legislation (the Provincial Emergency Program Act and the Local Authority Emergency Management Regulation), the Squamish Emergency Program ensures the District is prepared to respond to, prevent, and recover from major emergencies and disasters. The Assistant Coordinator position will help the Emergency Program Coordinator provide support to the 4 emergency volunteer groups associated with the Emergency Program (in particular Emergency Support Services and Emergency Communications), as well as assist in delivering on grant-funded projects which support Council's strategic plan and building the District's Comprehensive Emergency Management Plan.	Funding for the Assistant Coordinator position is being made available through a reallocation of some of the training and equipment funds within the Emergency Program's Operational Budget. The Assistant Coordinator will support the Emergency Program Coordinator to pursue external funding and implement projects (including UBCM Community Emergency Preparedness Fund grants and other federal and provincial sources); this external revenue will more than replace any internal funding that is being reallocated from the training and equipment funds, and also allow the Emergency Program to deliver projects which will help achieve the overall objective of ensuring a safe and resilient Squamish.
5	Events Coordintor/ Admin Backfill	To include in the 2020 financial plan - backfill of Manager, Arts & Culture to be charged to the Constellation Festival.	
6	Flex Firefighter	This flex firefighter position was identified in the 2013 District of Squamish Master Fire Plan and the Squamish Fire Rescue Five Year Plan 2018-2022. In accordance with these plans, Squamish Fire Rescue changed its service delivery model from one where career staff work "office hours" Monday to Friday, to one where they work 12 hours a day, 7 days a week. This model was adopted to reduce the physical and mental stress experienced by career staff and to facilitate the weekend delivery of required training to volunteer firefighters. The plan for the successful long-term implementation of this shift identified the need for an additional career firefighter's position in 2020.	The current staffing level does not permit new members to receive the in-the-field training needed to perform the duties of the after-hour, on-call incident commander. This training requires 2 years to complete. The department's two most senior members will retire in 2.5 to 3 years – at most. An additional firefighter will ensure that all incident commanders receive required training by the time it's needed, an essential element of safe and effective incident response.This new firefighter will also be tasked with overseeing the implementation of the 2017 Community Wildfire Protection Plan, which required an "owner" within the department to ensure successful execution.
7	Recreation Facilities Improvement Fee	The Real Estate and Facilities Masterplan (REFMP) identifies Brennan Park Recreation Centre is in need of renovation and expansion. The facility is unable to meet future/current demands. There is also a lack of available funding to address these concerns as other DOS core infrastructure requires replacing in the immediate future. The District will take an innovative approach and fund the expansion of a Wellness Centre through a funding model that will raise 1/3 of the capital through a fundraising, grants and sponsorship; 1/3 through user fees and rent; and 1/3 through taxation to be collected in a Recreation Facilities Reserve.	
8	Recreation Facilities membership	The Real Estate and Facilities Masterplan (REFMP) identifies Brennan Park Recreation Centre is in need of renovation and expansion. The facility is unable to meet future/current demands. There is also a lack of available funding to address these concerns as other DOS core infrastructure requires replacing in the immediate future. The District will take an innovative approach and fund the expansion of a Wellness Centre through a funding model that will raise 1/3 of the capital through a fundraising, grants and sponsorship; 1/3 through user fees and rent; and 1/3 through taxation to be collected in a Recreation Facilities Reserve.	
9	Arts council washrooms cleaning increase	Traditionally the washrooms at the Arts Council building are open every day in the summer but only Friday night through Sunday in the winter. This past winter the parks staff requested that the washrooms be open daily. They were finding lots of human waste in the plants around the building when they are closed as there are limited washroom facilities downtown. Staff recommend that the washrooms be open daily 8am – 8pm year round. Cleaning is once a day with extra cleans with events. Cleaning is through a local cleaning company.	This year round opening of the washrooms will reduce the amount of waste in the surrounding park. It also provides a needed service for the increasingly busy downtown core.
10	Canoe shelter maintenance	The canoe shelter on Loggers Lane was built in 2015. A maintenance plan was never established for the shelter. The shelter is a wood frame structure with a metal roof and solar lighting. it has been neglected for 4 years. Staff are recommending a modest maintenance budget be established to be able to re properly maintain the wood and make minor repairs as needed. In 2019 repairs were needed to one of the doors and screen windows.	This budget will allow the structure to be properly maintained to extend it's life and ensure it is visually appealing. In addition, a secure building will deter people from abusing it and sleeping inside it.
12	HR Coordinator	Provide a full suite of intermediate level support to the Director and HR Advisors including policy research and drafting, compensation research and analysis, participate in recruitment interviews and workplace investigations, deliver certain onboarding, coordinate training, engagement, and provide wellness, benefits administration, health & safety, disability and attendance management services.	The department is not currently able to fulfil its basic mandate with internal resources. This position will be funded by reallocation of funds from resources currently allocated to contractors on an ongoing basis.
13	Road Use Revenue	Create new fee based on area used for long term work permits (eg. construction projects using sidewalk for months or years) for permits issued under the Traffic Bylaw	This new fee will encourage developers and other road users to find on-site solutions and minimize both area and time of disruption to residents. The estimated value is very rough. Actual fee structure will be established by bylaw.
14	Transit Expansion: Conventional	This service level change will provide for an additional 1500 service hours annually and 1 bus. The cost is only for 6 months of the increase - the remainder will be a non-discretionary increase in 2021. 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.
15	Transit Expansion: HandyDart	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.
16	ECR Placeholder	Exempt compensation review placeholder based on preliminary third party report.	Recruiting and retention.
17	Workforce Capacity Review Contingency	District of Squamish is currently undertaking a Workforce Planning exercise which is studying the organization's current capacity along with requirements to meet future recruitment and retention objectives.	District of Squamish is currently undertaking a Workforce Planning exercise which is studying the organization's current capacity along with requirements to meet future recruitment and retention objectives. This project will fund the resulting outcomes.