



*Attachment #1*

*2023 Proposed Service Enhancements*

2023 GF Operating Budget Service Enhancement Requests and Opportunities										
Item #	Dept	Division	Description	Background and Explanation of Need	Total 2023 Operating Enhancement Request	Outlook #1			Outlook #2	
						Proposed to fund One-Time via General Fund Reserve	Proposed to fund from Capital	Proposed to fund from Property Tax	Proposed to fund from Property Tax	2023 Property Tax Impact
<b>Non-Discretionary Cost Increases</b>										
1	ALL		Salary Increases	Estimated impact of annual salary and benefit increase including police (2022 budget 95.5M)	\$ 3,315,000			\$ 3,315,000		3.39%
2	ALL		Worksafe Increase	Increase in premiums in 2022 and 2023 due to claims experience	\$ 1,250,000			\$ 1,250,000		1.28%
3	ALL		Debt Interest	Increase in debt servicing costs from new debt for TACC	\$ 1,000,000			\$ 1,000,000		1.02%
4	ALL		General Inflation	General inflationary increase to contracted services (2022 10.75M))	\$ 145,000			\$ 145,000		0.15%
5	ALL		General Inflation	General inflationary increase to materials and supplies (2022 9.8M))	\$ 345,000			\$ 345,000		0.35%
6	POL		Cost Downloads	JIBC training requirements, traffic fine reduction, contracts	\$ 735,000			\$ 735,000		0.75%
7	POL & FIR		Cost Downloads	E-COMM Increase	\$ 216,000			\$ 216,000		0.22%
<b>Total Non-Discretionary Cost Increases</b>					<b>\$ 7,006,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 7,006,000</b>	<b>\$ -</b>	<b>7.16%</b>
<b>Discretionary Cost Increases</b>										
8	CAO	Communications	Communications Coordinator (Internal)	Responsible for all internal employee communications, including informing staff of policies, priorities, strategies and initiatives. This position will fill a gap that has been identified by staff to enhance organizational information-sharing, and will ensure all employees receive timely information for increased awareness and improved staff connectedness. This position will work closely with the Human Resources department on a day-to-day basis.	\$ 86,500	\$ 86,500				0.00%
9	CAO	Communications	Communications Coordinator (Aux)	Provides critical communication support to special projects and initiatives, as well as supports day-to-day priority tasks. Provide project coordination support for large inter-departmental projects (e.g. intranet replacement, corporate website update, major infrastructure project support).	\$ 50,000	\$ 50,000				0.00%
10	CAO	Business Licensing	Continuation of Aux Clerk 3 to support Business Licensing application intake and efficient processing.	Continuation of this position to support Business Licensing application intake and processing work. Estimated at \$33/hr	\$ 19,991	\$ 19,991				0.00%
11	CAO	Mayor and Clerk	Records Management	Record Management costs have been hit with inflationary pressure that staff expect to continue into 2023. Total spending for 2022 is expected to be \$40K compared to the budget of \$25.5K. The expected spending for 2023 is \$50K.	\$ 21,500	\$ 21,500				0.00%
12	CAO	Mayor and Clerk	Consultants and Studies	In 2022 Council approved through policy payments to Indigenous Rights and Title holders who participate in City Committees, the cost for this provision is \$35,000 in 2023. It is anticipated that Council in 2023 will approve a policy providing payment for individuals living in poverty who participate on city committees, a further \$20,000 is anticipated for these costs.	\$ 55,000			\$ 55,000		0.06%
13	ANV GRP	Reconciliation	Indigenous Staff Liaison	To date, the Indigenous Relations Department has one full-time staff. Because Reconciliation is a priority for the City as a whole, and each department has their own Reconciliation and/or consultative mandates, Indigenous Relations staff support and guidance is needed. In order for departments to successfully meet their Reconciliation goals and requirements, a part-time Indigenous staff liaison will be required. This position will be filled as an 18 month temporary to provide time to evaluate the long term need.	\$ 15,400	\$ 15,400				0.00%
14	ANV GRP	Anvil Centre	Move the Temporary FT Sales Coordinator to Permanent FT Sales Coordinator	The Temporary FT Sales Coordinator has been in place for 3+ years. Key performance indicator is revenue generation. Forecasted 2022 total planned revenues is 1,000,000 with \$821,553 booked to date. With post-pandemic event inquiries and bookings exceeding pre-pandemic levels, with approximately 50+ new events booked per month (departmentally) it is imperative to continue to operate at the current staffing levels.	\$ 29,300			\$ 29,300		0.03%
15	ANV GRP	Anvil Centre	Replace current booking system due to 300% increase in fees	Current Ungerboeck Booking System has increased fees by 300%. Cost of \$173,000 anticipated for 2023 if Ungerboeck remains the booking system. Other booking systems are significantly less cost and provide the same attributes. This is the cost for a study only	\$ 12,000	\$ 12,000				0.00%
16	ANV GRP	Anvil Centre	10NET Mgmt Solutions Ltd. - Digital Signs maintenance / updates	Maintenance program for the street facing digital signs and updates. Increased costs, wear and tear on aging signs. 6905.5540 Computer system Maintenance	\$ 10,000			\$ 10,000		0.01%

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17	CAPD	Planning	1 PFT Senior Development Planner 3 (required by the union, see explanation)	1 RFT Senior Development Planner 3, required to replace a bargaining unit position converted in 2022 to an exempt position in support of recruitment and retention of expert staff. This position will oversee the team working on development files related to Affordable Housing and revitalization in the Downtown.	\$ 143,300			\$ 143,300		0.15%
18	CAPD	Planning	1 TFT Affordable Housing Planning Analyst	1 TFT Affordable Housing Planning Analyst. Continuation of an existing (vacant) TFT position for an additional 2 years from time of hire. Position will support senior planning staff leading implementation of the CAPD affordable housing capital plan projects.	\$ 104,036		\$ 104,036			0.00%
19	CAPD	Building	1 TFT Building Clerk 3	1 TFT/RFT Building Clerk 3 to provide efficient and timely front counter service to development applicants. This will include providing valuable support for processing a significant backlog of applications and to assist with day to day inquiries, as well as a exploring a pilot for the "One-Stop-Shop Concierge" approach that was directed by previous Council.	\$ 39,557				\$ 39,557	0.04%
20	CAPD	Building	1 TFT Affordable Housing Building Coordinator	1 TFT Affordable Housing Building Coordinator for 2 years from time of hire, to assist with coordination of the building regulatory aspects of housing, as relates to implementing the CAPD affordable housing capital plan projects.	\$ 117,100		\$ 117,100			0.00%
21	CAPD	Building	1 TPT Plumbing Inspector	0.75 TPT/RFT Plumbing Inspector for 2023, required to continue implementation of Cross Connection Control (backflow prevention) program, supporting necessary health and safety improvements to City infrastructure systems.	\$ 25,000	\$ 25,000				0.00%
22	CAPD	Integrated Services	PFT Livability Coordinator	1 RFT Livability Coordinator supporting Downtown Livability, in relation to addressing ongoing needs of unhoused population, and other business and residents experiencing impacts of homelessness/opioid crisis.	\$ 103,470			\$ 103,470		0.11%
23	CAPD	Integrated Services	TFT Livability Coordinator	1 TFT/RFT Livability Coordinator supporting Downtown Livability, in relation to addressing ongoing needs of unhoused population, and other business and residents experiencing impacts of homelessness/opioid crisis.	\$ 56,470	\$ 56,470				0.00%
24	ENG	EOP	Engineering Operations subcontracts, direct purchases and materials from stores	This is a budget adjustment that has been requested but not funded for many years. With the escalating costs of materials, equipment, fuel and subcontracts, Engineering Operations is under budgeted to carry out maintenance plans across multiple BU's within existing funding frameworks. CPI increases have not been taken into consideration for many years, and this enhancement request is to address these cost increases across multiple sectors.	\$ 400,000				\$ 400,000	0.41%
25	ENG	CB&P	Public Toilet Operating Costs	<b>1 FTE position</b> - The Public Toilet is scheduled to be operational in Q3 of 2023. The anticipated costs include: staff position to liaise with non-profit service provider, cleaning materials, water and sewer rates, insurance, depreciation, etc. The new staff position would oversee all public washrooms, portable washrooms (operations) and would be a public washroom specialist for the City, helping to manage, inform, strategize and implement public access to washrooms, which is a human right and a current City priority.	\$ 225,000			\$ 225,000		0.23%
26	ENG	Transportation	Q to Q Ferry sponsorship	Reduction in anticipated sponsorship revenue, which has been non-existent since pandemic. There is a possibility of some sponsorship in 2023 with dedicated solicitation, but unlikely to achieve projected amount.	\$ 100,000				\$ 100,000	0.10%
27	ENG	Transportation	Street Use Permits	Higher than anticipated revenue from larger projects.	\$ (50,000)			\$ (50,000)		-0.05%
28	ENG	Transportation	Q to Q Ferry Fares	Ridership continues to remain below pre-pandemic levels but is recovering slowly. This enhancement reflects fare revenue lower than budgeted, as it is unlikely ridership will recover to pre-pandemic levels, especially early in the year.	\$ 50,000				\$ 50,000	0.05%

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29	ENG	Operations	Street Cleaning services	1 FTE - New Position. An additional person is required in Operations to offset the evergrowing need for additional attention in the downtown core. This helps businesses and residents in regular cleanup of the streets and provides a second staff member to work with the existing staff members to better address safety concerns. This enhancement also includes subcontract budget to address the growing need for contracted human waste cleanup and direct purchase enhancement to address garbage receptacle needs. Post deadline enhancement request as per CAO.	\$ 107,000			\$ 107,000		0.11%
30	FIN	FIN Admin	Corporate Contingency	One-Time: Corporate Contingency (Inflation/Extreme Events)	\$ 112,000	\$ 112,000				
31	FIR	Fire Admin - New ask	Consulting BU Line Item	New ask to fund areas such as project management and various other consultant scope work where subject matter experts are temporarily contracted for service.	\$ 15,000	\$ 15,000				0.00%
32	FIR	Fire Admin	DEIAR Framework	Temporary one-time PT Chief equity officer position 910 hrs for the DEIAR Framework. Due to ongoing recruitment & retention challenges in the Fire Service, this position will review hiring practices and provide recommendations to meet diversification and equity goals. The position will support other City departments that are trying to achieve the same results and work closely with Human Resources to review & revise current policies and practices city wide.	\$ 51,082	\$ 51,082				0.00%
33	FIR	EMO	Twilio	As identified this summer by the Inter-Departmental working group for Heat response. Twilio is needed to aid our residents in response to an emergency or extreme weather event. Twilio allows residents to call in a designated phone line and hear updates regarding an event or response that is taking place in our City. Given our vulnerable and aging population, other notification systems most likely will not work for our community as they require residents to sign up for alerts using unfamiliar technology, this is time consuming and problematic for most. This programmable communication tool is currently used by electrical with great success and we believe that it will only enhance our response to climate change emergencies and to day to day emergency events such as a fire, by allowing our residents to call in a dedicated line to receive information.	\$ 10,000	\$ 10,000				0.00%
34	FIR		EMR	During busy periods, Emergency Departments and BC Ambulance Service are experiencing prolonged delays. This has resulted in delayed support for fire personnel on scene at emergency incidents and rendered them unavailable for other emergencies for prolonged periods. When the delays are significant enough, multiple NWFRS apparatus have been preoccupied simultaneously at separate emergencies, leaving the city without adequate emergency response. Similar concerns on a provincial level have resulted in the BC Minister of Health, Adrian Dix, directing the Emergency Medical Assistants Licensing Board (EMALB) to provide recommendations about expansion of First Responders' scope of practice.  Currently NWFRS operates at the First Responder Level III scope of practice. Changing to the Emergency Medical Responder scope of practice will improve patient assessment skills, patient treatment scope of practice, and support the Emergency Monitoring Centre initiative when BCAS delays are prolonged. ** See full report**	\$ 260,068	\$ 260,068				0.00%
35	HR & IT	HR	Learning and Development Specialist 18 month TFT	To meet the demands of managing the training needs due to an increase in number of employees and a number of City initiatives such as DEIAR, Truth and Reconciliation, Professional Development Plan, mentoring/coaching program, etc. Also to support corporate training for the City such as respectful workplace, customer service, leadership and management, etc.  In 2006 the total annual payroll was \$41,549,251 and in 2021 the annual payroll was \$79,313,673. In the last 15 years annual payroll has almost doubled and there has been a minimal increase in the number of HR staff, not enough to keep up with demands.  Request 1 TFT Training and Development Specialist (3 years, RFT is preferred)	\$ 28,415	\$ 28,415				0.00%

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36	HR & IT	HR	Workplace Wellness and Ability Management Specialist 1 tear TFF	<p>To meet the demands of managing the medical needs due to an increase in number of employees, increased cases of medical support that have accumulated during Covid, WorkSafe cases, and to provide the admin support for our mental health support tools.</p> <p>In 2006 the total annual payroll was \$41,549,251 and in 2021 the annual payroll was \$79,313,673. In the last 15 years annual payroll has almost doubled and there has been a minimal increase in the number of HR staff, not enough to keep up with demands.</p> <p>Request 1 TFF Workplace Wellness and Ability Specialist (3 years, RFT is preferred)</p>	\$ 28,865	\$ 28,865				0.00%
37	HR & IT	HR	HR Recruiter	<p>Due to increased workload, increased number of employees, and the increasing demands of HR support required, the City is at a high risk of not supporting staff and accomplishing HR functions without sufficient support for critical issues.</p> <p>In 2006 the total annual payroll was \$41,549,251 and in 2021 the annual payroll was \$79,313,673. In the last 15 years annual payroll has almost doubled and there has been a minimal increase in the number of HR staff, not enough to keep up with demands.</p> <p>Request 1 TFF HR Recruiter (3 years, RFT is preferred): Salary (PB3, step 3 including 2%) \$87,698, Benefits (27%) \$24,152, Computer equipment and professional development \$3250.</p>	\$ 116,854			\$ 116,854		0.12%
38	HR & IT	HR	HR Assistant	<p>There is increasing workload in HR and the requirement to ensure appropriate staffing to provide administrative support in the areas of recruitment, labour relations, training, customer service, and special projects. In the five years before the pandemic, the number of job postings doubled from 90 to 180 and as a result, it has been challenging to meet the demands of City departments.</p> <p>In addition, HR will be implementing an electronic filing system for personnel files, thus reducing paper and storage; implementing an applicant tracking system to streamline recruitment which includes onboarding and offboarding; and creating other electronic processes (such as benefit welcome packages and personnel action forms). The addition of a regular full-time Human Resources Assistant would provide the support necessary to address the increased workload and increasing number of City and HR projects and initiatives.</p> <p>In 2006 the total annual payroll was \$41,549,251 and in 2021 the annual payroll was \$79,313,673. In the last 15 years annual payroll has almost doubled and there has been a minimal increase in the number of HR staff, not enough to keep up with demands.</p> <p>Request 1 TFF for HR Assistant (3 years, RFT is preferred)</p>	\$ 82,265	\$ 82,265				0.00%
39	HR & IT	HR	2022 Service Enhancement Carryover Training - Diversity, Equity, Inclusion, and Anti-Racism Training; Sanctuary City	<p>There are a number of key organizational effectiveness strategic priorities that have a staff training and education component to support these initiatives. These include staff training with respect to DEIA, Sanctuary City, violence prevention for the homelessness plan and opioid crisis, mental health, etc. Additional funding is needed for external trainers to facilitate these various training sessions and subsequent refresher training.</p> <p>There was a delay in spending the 2022 funds due to a delay in hiring of the Learning &amp; Development Specialist. The L&amp;D Specialist was hired in September 2022, which did not give sufficient time to schedule the training in 2022.</p>	\$ 25,000	\$ 25,000				0.00%

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40	HR & IT	ITS	IT Project Manager (RFT)	Each year, IT Services has a large number of concurrent projects, including major capital projects such as eGovernment, advanced metering infrastructure implementation and integration, asset management, and City-wide computer systems and infrastructure refresh replacements. A dedicated IT Project Manager would allow technical staff to focus on the technical aspects of projects, keep projects on track and on budget, improve project budgeting estimates, and improve time and resource management. A dedicated PM position would also allow for synergy between projects and decrease waste by identifying potential overlaps and opportunities within different projects. This position is vital to ensuring project efficiency, organization, service delivery, and reducing overall business risk.  Request 1 RFT IT Project Manager position	\$ 126,669			\$ 126,669		0.13%
41	HR & IT	ITS	IT Security Administrator	To improve/enhance our IT security capabilities and risk reduction to the City's computing environment, an IT Security Administrator position is proposed to provide timely and efficient analysis and remediation services within the Network Service team. This position will focus on security risk and vulnerability assessments by developing and managing the frameworks, processes, tools and consultancy necessary for IT to properly manage risk and make risk-based decisions related to new and existing IT services. As a result of recent changes to FOIPPA, privacy impact assessments are required each time the City implements a new process, initiative or system and these are increasing in complexity and require the IT security expertise to fulsomely evaluate and assess the business and technical risks that could impact the City. The incumbent will also perform operational support to conduct/oversee IT security assessments of systems and applications using tests, ethical hacking tools, and risk assessments to evaluate vulnerabilities and coordinate operational components of incident management, detection and response. To increase the resiliency in the Network Services team, this position will also provide operational support and knowledge sharing within the team.  1 RFT IT Security Administrator position	\$ 129,169			\$ 129,169		0.13%
42	HR & IT	ITS	Business Systems Analyst/Programmer	The AMI Project requires a dedicated IT resource to support the new AMI environment, with a focus on function, integrations, and end to end testing of multiple AMI systems. There is \$100K funding from the AMI project.  1 TFT Business Systems Analyst/Programmer position (1 year TFT)	\$ 126,369		\$ 126,369			0.00%
43	HR & IT	ITS	IT Support Clerk (administrative assistant)	This is to upgrade IT Service's only clerical position from regular part-time (28 hrs/week) to regular full-time (35hrs/week) to provide valuable support services for IT and internal departments. This position is responsible for processing contracts renewals, administrating City-wide mobility, landline and print services agreements, invoice processing, purchase requests, timekeeping and assisting with Helpdesk calls.	\$ 15,869			\$ 15,869		0.02%
44	HR & IT	ITS	2040.5540 - Computer Systems Maintenance Enhancement	Due to acquiring new software, operationalizing 2nd year licensing of CAPEX purchased software licenses, purchasing new licenses for existing systems, and allowing for an increase of 100 overall FTE, there will be an increase to software maintenance costs in 2023. Software attributing to this increase includes Tempest, Kronos, Autocad, FME Server, eScribe, Microsoft and ESRI Enterprise Licensing.	\$ 100,000			\$ 100,000		0.10%
45	LIB		Digital Branch Manager	The library's website, electronic resources and digital content is growing in both depth and breadth of content and in our reach and public use of these services. Over the past 5 years use of library ebooks is up by over 140% and some of our electronic content is up by 350%. This fleet of digital services includes our social media and other electronic communication channels. Currently this work is divided up into pieces and distribute to several different staff. This important and growing service needs someone dedicated to the planning and provision of the services to ensure we are keeping up with the demand and meeting the needs of the community.	\$ 101,524			\$ 101,524		0.10%
46	LIB		Community Development Coordinator	The Library seeks to create the position of a Community Development Coordinator who will lead the work of library staff actively engaged with a variety of individuals, communities and organizations. Staff engaged in this work are in the community building relationships, particularly with traditionally marginalized and vulnerable populations and finding opportunities to identify and reduce barriers to library services and programs and learning how to enhance the provision of services to be more inclusive and relevant to traditional and non-library users. This position will coordinate this work as well as all library outreach activities and community activities.	\$ 109,161			\$ 109,161		0.11%

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47	LIB		Public Service Support	The Library continues to evolve to support the needs of our changing community by offering a greater range of assistance and programs to the public, as well as continuing more traditional and valued library services like borrowing books, DVDs, and CDs, accessing public computers, and printing. This position and the next two convert part-time positions to full-time, thus offering more stability for customers, Library staff, and Library operations.	\$ 72,602			\$ 72,602		0.07%
48	LIB		Public Service Support	See above - combining PT positions to create a FT position to better equip the library to meet the changing needs and expectations of the community and offers greater stability and predictability.	\$ 72,602			\$ 72,602		0.07%
49	LIB		Public Service Support	See above	\$ 72,602			\$ 72,602		0.07%
50	LIB			Library will be purchasing some small equipment in 2023 utilizing the residual of the \$80K, one time Provincial grant received in April 2022 for COVID-19 recovery.	\$ 31,000			\$ 31,000		0.03%
51	LIB		Library vehicle	Home Library Service requires library staff to deliver library materials to those unable to visit the library. Staff are currently using their own vehicle for bi-weekly deliveries to care facilities and home-bound patrons. This limits our ability to resource this service. Other outreach services include visits to schools, parks, and other organizations, often by staff needing to bring an array of resources, limiting alternative non-vehicular transportation options. An estate donation will finance the purchase of an electric car for the library.	\$ 60,000			\$ 60,000		0.06%
52	PKS	Parks	Arboriculture Operations Support (Temporary) - Supplies and Contracted Services	In support of ongoing annual tree planting activities, (as per Climate Emergency Bold Step #6- grow the urban forest), additional funding is required to support more frequent maintenance equipment renewal and additional supplies to support the ongoing maintenance and operations for newly planted trees. In addition, temporary funds are required to address risks associated with storm events and public safety in relation to a long-standing backlog in street tree pruning.	\$ 87,500				\$ 87,500	0.09%
53	PKS	Administration	Clerk 3	Administration office clerical support in response to increased requirements associated with growth in the department. Primary duties include customer service functions, payroll, invoice processing, document management, report preparations, calendar management, and relieving senior administrative staff of other routine administration functions.	\$ 35,421				\$ 35,421	0.04%
<b>Total Discretionary Cost Increases</b>					\$ 3,590,661	\$ 899,556	\$ 347,505	\$ 1,420,953	\$ 922,647	2.39%
<b>Total Service Enhancement Requests and Opportunities</b>					\$ 10,596,661	\$ 899,556	\$ 347,505	\$ 8,426,953	\$ 922,647	9.55%