

2024-2033 FINANCIAL PLAN

DRAFT ONGOING NEW ENHANCED SERVICE LEVELS

Index	Department	Service Name	Relation to Strategic Priorities	Service Description	Service Justification
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Community Safety - Taxation Funded

1	640 - RCMP	Increase Police Resources	Healthy and Safe Community	Improve police protection resources.	<p>Since 2001 Campbell River's population has grown by 28.6% representing an increase of approx. 8,280 additional residents, and the community continues to experience steady population growth. Recognizing that there had not been an increase in police protective services since 2002 at a ratio equal to population growth, Council approved an increase of one RCMP Member ("RM") in the 2018 Financial Plan, and a further increase of one RM in the 2019 Financial Plan.</p> <p>Notwithstanding, the steady population growth, fundamental changes in society, and profound changes within the policing profession has placed growing demands on already stretched police resources. This imbalance makes it increasingly difficult to implement necessary pro-active crime prevention initiatives designed to deter crime and keep residents safe. Further, it also poses an increased risk to both public and officer safety resulting from increased incidents with extremely violent offenders and volatile situations. It is prudent and necessary to fill existing gaps in immediate service delivery as well as regular incremental increases to meet the service delivery expectations as the population grows in years to come.</p>
2	620 - Fire Protection	FTE: Flex Firefighter	Healthy and Safe Community	Additional funding to add a flex firefighter to offset overtime.	The fire department is required to staff to a minimum level. This position will reduce the number of overtime hours being worked by our current staff, 4,200 in 2022. This will not be an increase to the number of staff working at any one time. Approved at the August 17, 2023 Council Meeting
3	610 - Bylaw Enforcement	FTE: Bylaw Enforcement Manager	Healthy and Safe Community	Hire a Bylaw Enforcement Manager	The Bylaw Enforcement Department is the only City department that does not have a dedicated manager. Along with managing day-to-day operations, there are large number of proactive initiatives that are not being undertaken because there is insufficient resources to address them. The Director of Community Safety provides the department with assistance however more needs to be undertaken to address issues of public disorder, public engagement and the needs of the downtown community.

Other Services - Taxation Funding

Non-Market Change (NMC) Estimate				Non Market Change is comprised largely of tax revenues associated with construction. This amount is estimated based on information available from BC Assessment and has been estimated for 2024 in the amount of \$475,000.	
4	410 - Communications	Engagement Platform	Organizational Capacity	Engagement platforms are designed to connect with communities in a variety of ways to suit a diverse public and a spectrum of issues. The platform would allow staff to easily ask questions, receive feedback and interact with desired audiences.	Each year, the City is required to meaningfully engage with the community, on various initiatives. From the Sustainable Community Plan to water restrictions or recreation opportunities, there is always a topic to engage with the public. An engagement tool streamlines engagement and provides residents with a consistent method of reviewing information and giving feedback across many issues. It allows the City to tailor engagement to the level needed at that moment; be that from inform to empower or anything in between. The City must update communications policies and practices in 2023 to meet new provincial accessibility legislation. One requirement is that municipalities need a tool to receive feedback on accessibility. An engagement platform would meet this new legislation, while the City website does not have the capacity to do this in an effective way.
5	724 - Facilities	Annual Operating Budget for Downtown Safety Office (DSO)	Operational	The facilities operating budget supports the operations and maintenance of the building including: Internal CUPE labor, contracted services, office supplies, insurance and utilities.	The city has recently purchased the DSO and therefore requires an operating budget to operate and maintain the building.
6	732 - Parks	Maintenance for River Route and Trail Parks(Spruce Street, 19th Ave(River Route Trailhead), Raven Trail and Ocean Blue.	Community Growth	Maintenance of new parks, which includes a new washroom, garbage collection, playground inspections, deck maintenance and landscaping.	The Campbellton Neighbourhood Association was awarded \$986,429 for a River Route Parks and Trail construction. This route is 7km long and visits multiple new parks that will be constructed. It will enhance green spaces and will enable the celebration of history, culture and natural environment through storytelling, art installations and recreational infrastructure in the campbellton area.

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7	430 - Information Technology	FTE: GIS Analyst	Community Growth		<p>As technology-based business solutions continue to evolve and impact all aspects of the City's operations, there are some important current and upcoming projects that demand significant GIS expert support and solutions. The critical Operations Management System (OMS) project is currently in the implementation phase and the GIS Analyst position is needed to lead the OMS project data cleansing project to completion – work that is currently being done by the project-funded auxiliary GIS Technician. The GIS Analyst is a critical position to support City asset management initiatives, will perform long-term technical and administrative support for the OMS system, and technical support for field collection processes. By building capacity in programming and GIS application development, machine learning and AI, and allowing the City to test next-generation GIS tools the work of the GIS Analyst will improve GIS data accuracy and can build significant efficiencies for other departments that manually collect field data. The GIS Analyst position will also directly support the safety driven NextGen-911 (NG911) transition by performing technical work to update the City's GIS data sets to comply with Federal requirements. Improved service delivery times, redundancy for existing GIS support processes and an increased GIS capacity in programming and GIS application will be realized with this position. This added resourcing in the IT Department will improve support and service delivery in departments that directly support the City's community safety initiatives and Council's many other strategic priorities.</p> <p style="text-align: right;">Funding for one full-time GIS Analyst position.</p>
8	420 - Human Resources	FTE: HR & Safety Coordinator	Operational	Full time HR Coordinator position.	<p>An additional permanent full-time resource in the HR Department will allow maintenance of service levels, provide critical support to the organization to enhance workplace culture and community safety, and to meet WorkSafeBC regulatory requirements.</p> <p>In the last few years, the City has seen a significant increase in staffing movement, caused by organizational growth and attrition, creating substantial pressure on all frontline functions of the HR Department. While the need for frontline HR service has grown significantly, the HR Department has been resourced with the same number of positions over recent years, which has resulted in an unsustainable workload for the HR Department and a struggle to maintain current service delivery. We have reached a point where organizational growth has outpaced the growth of one of its key support systems, the HR Department.</p> <p>The Health and Safety (H&S) function is one key area where the HR department has limited capacity to meet adequate service delivery. Currently there is only one employee dedicated to overseeing City H&S initiatives for over 300 staff and there is a clear cost-benefit to having this function adequately resourced resulting in savings to the City and benefiting employee health, wellbeing and satisfaction. The City needs to continue building a positive safety culture, one that is forward-focused and allows the organization to meet its legal obligations under the Workers Compensation Act, Canada Labor Code, and related regulatory bodies. The HR Coordinator role will provide key dedicated support to the H&S function as well as frontline HR service.</p>
9	410 - Communications	FTE: Enhanced Strategic Communications and Public Engagement Support	Operational	Full time Communications and Engagement Specialist.	<p>At a time where polarized viewpoints and often sensationalized media attention are common, corporate communication is increasingly important. Aligning currently decentralized resources supports efficient, strategic, planned and consistent City communications that will help Council deliver on Strategic Priorities that tackle the complex social issues of today and often divide the community. With only two dedicated resources in the Communications department and various major City projects planned for 2024 and beyond, each with significant communications requirements, an additional communications professional is needed to support Corporate and Council strategic communications. Additional support will help increase proactive communications and control the narrative to reduce harmful misinformation. Campbell River's growing population and recent legislative changes relating to accessibility also increase the demand for tailored corporate communications materials and services.</p>
10	110 - City Manager	FTE: Strategic Project Coordinator	Community Growth	Full time Strategic Project Coordinator Position reporting to the City Manager	<p>This position would provide support to the City Manager and the Senior Leadership Team in completing corporate and Council strategic initiatives. This position would provide both administrative and project support to the senior management team to ensure that strategic priorities are able to be move forward consistently.</p>
Addition Inflationary Adjustment					

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Teal Text - Change to Planned Date

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Other Services - Utility Funded

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