

Requests for Ongoing Operating Increases

#	Dept	Description	Amount \$	% Tax Inc
1	ADM	Training and Public Reception	6,500	0.03%

In 2019 and 2020, the City hosted a public State of the City event at the White Rock Community Centre. With Council requesting to have a public component in addition to the Mayor's State of the City address hosted by the SS&WR Chamber of Commerce, staff estimate \$3.5K will be required to address the public component.

The remaining \$3K is to provide some training for staff to be able to facilitate meetings with Council that are anticipated to occur in 2021 and future years.

#	Dept	Description	Amount \$	% Tax Inc
2	CAO	Miscellaneous Consulting	10,000	0.04%

This request for funding is to address the expected use of various facilitators and or consultants periodically through the Office of the CAO. Having these funds available enables the CAO to maximize the impact of coordinating and delivering on Council initiatives.

#	Dept	Description	Amount \$	% Tax Inc
3	ENG	HVAC and Roof Maintenance	57,900	0.25%

Contract maintenance is expected to increase because many of the HVAC systems and roofing are near end of life. Repairs and parts replacement are required to maintain the building. Delaying the maintenance and repairs of these assets typically increases costs in later years and increases risks of failure.

#	Dept	Description	Amount \$	% Tax Inc
4	ENG	Parks Staff	249,200	1.06%

Recent experience managing Parks during the COVID-19 pandemic has demonstrated the success of "boots on the ground" in conjunction with a structured organized approach towards Parks Operations. Additionally, increased leadership and focus is needed for Parks Health and Safety to ensure employee safety and to also improve the City's experience rating with WorkSafe BC which will reduce the City's WCB rates.

Accordingly, the replacement Parks Manager will focus on Health and Safety and a leaner structure designed to deliver clearly scheduled operations. In house staff will be utilized to meet clear maintenance schedules as opposed to past practice of calling in contractors on an ad hoc basis. The contract services will still need to continue during to peak demand periods and when specific skill sets are required. These contract activities will be planned in advance as part of overall schedules.

The above funding increase is necessary to continue the current level of Parks maintenance that elicited many positive comments from the public in 2020 and far fewer complaints than previous years. Part of the reason for the success in 2020 was the reassignment of resources from other City Departments per Council's direction regarding the Covid-19 pandemic response; however, this resource reassignment is not expected to occur in 2021. The requested temporary full-time staff will fill this gap in 2021 and in future years.

#	Dept	Description	Amount \$	% Tax Inc
5	FIRE	Fire Fighter	76,300	0.32%

White Rock Fire Rescue has experienced a significant increase in call volume over the last five years. The five-year average from 2010 - 2014 was 1448 calls per year compared to the five-year average from 2015 – 2019 of 1811 calls per year. This represents a 25% increase in the number of calls which has also resulted in an escalation in the number of simultaneous calls received. Our response to simultaneous incidents is currently provided by auxiliary staff or career staff when capacity exists. These calls prove problematic during weekdays when Auxiliary staff is limited due to full-time work commitments. Auxiliary capacity is also challenged over long weekends and throughout the summer holidays.

In the 2018 - 2022 Financial Plan, White Rock Fire Rescue recommended phasing in two additional firefighters, one in 2021 and another in 2022. The two were added to the adopted Financial Plan at that time in 2021 and 2022. The additional firefighters would bring our staffing level up to an optimal 24 and allow for five firefighters per shift on a full-time basis. A five-person shift allows White Rock Fire Rescue to have two responding apparatus, a three-person Engine Company and a two-person Squad Company. During 5-person shifts the Squad is used as the primary response vehicle on medical calls while the Engine becomes the secondary vehicle should there be a simultaneous call or should additional assistance be required. By increasing our staff level to 24 career firefighters, a five-person shift could be maintained 24/7, improving the overall operational capacity of the Department. Adding one fire fighter position in 2021 would result in 162 additional staffed shifts over the year and enable the scheduling of up to 587 five-person shifts throughout the year, dependent on employee leaves.

As the City grows in density and population the expectation is that call volumes will continue to increase. The City has over one thousand residential units coming into our housing stock in 2020 and 2021. The increase in the number of high buildings in our City also impacts time spent at incidents, based on distances travelled to the bedside and back to apparatus, making crews unavailable for longer periods of time. Our new buildings and commercial spaces will also require fire inspections annually.

Benefits of a five-person shift include:

- Minimize the impact of relying upon auxiliary availability.
- Reduced response times during simultaneous incidents.
- Improved capacity would assist in dealing with most incidents, particularly weather events and fires, providing additional personnel and equipment.

- Reduction in overtime paid with increased capacity realized. (estimated annual savings of \$23K)
- A potential reduction in wages paid to Auxiliary staff.
- Maintain and improve inspection and fire prevention programs

If we do not increase our firefighter staffing level and call volume continues to rise as is expected, service levels will be impacted, and crew deployment times will increase.

#	Dept	Description	Amount \$	% Tax Inc
6	HR	Human Resources Advisor	104,400	0.45%

Over the last number of years, Human Resources has faced a growing client base and increased levels of complexity in our work that has arisen out of changing Human Rights, WorkSafeBC and privacy legislation. Because of this increased volume and complexity, our Human Resources professionals have struggled to provide the essential HR services levels to our employee and management groups. Most significantly, service levels are less than ideal in corporate leave management, employee and leadership development, mental health, employee wellness, and health and safety management support.

Human Resources' current structure includes two Advisor positions who bring the necessary experience and expertise to deliver the essential service levels, one in HR and one in Safety. Although leave management programs typically sit on the HR side, given there are only two Advisors, to date leave management has been one of the portfolios assigned to the Safety Advisor, which currently occupies approximately 40% of her time. Roughly 50% of her daily work is spent advising, directing and supporting managers, supervisors, and employees in safety matters. This leaves only 10% of her time to dedicate to high-risk safety program work. Ideally, leave and stay at work programs should be assigned to an HR Advisor so that the Safety Advisor can provide better support to the City's safety program.

Although the City's WorkSafeBC experience rating has improved over the last several years, we continue to pay a surcharge rate and our safety record has been less than ideal. For this reason and because employee safety is paramount, at the very least more emphasis must be placed on our safety program by removing the leave management portion from the Safety Advisor's portfolio and assigning it to the HR side. Without an additional HR Advisor in place, this will mean we will continue to be unable to improve our current services in areas such as leadership and employee development, but also, we will have less resources available to the City's recruitment function given our HR Advisor will now be absorbing the leave management. Essentially, we will be looking at delays in filling our vacancies without an additional HR Advisor.

#	Dept	Description	Amount \$	% Tax Inc
7	RCMP	RCMP Member	103,800	0.44%

Prior to 2018, the detachment has had 23 full-time police officer positions for over a decade. In 2018 Council approved an increase of two members for a total of 25 full-time police officers. This was part of a resource plan to increase each watch from 4 to 5 regular members.

White Rock is predominantly a frontline detachment. The frontline officers are divided into four watches providing 24-hour emergency response and investigative services. The watches consist of 1 supervisor and 4 constables, except for the fourth watch that only has three constables. The fourth constable position on the frontline is the position that this funding request addresses. The frontline officers are responsible for emergency call response, critical incidents, routine calls for service, collision investigation, traffic enforcement, general patrols, as well as conducting the majority of all criminal investigations in White Rock.

The additional officer is required to ensure that the detachment has the capacity to provide minimum officer coverage, which is challenged due to training, annual leave, court, adjusted shift, and long-term leaves. The long term leaves are for paternity and maternity, in addition to longer term medical related leaves. When an officer is unable to work due to one of the long-term leaves just mentioned, and the duration is over 30 days, the wages for that officer are not billed to the City. However, the RCMP does not have a policy in place to backfill these positions; therefore, the positions remain blocked and any resource shortfalls are covered by overtime (paid at double the regular rate).

An additional officer will provide the capacity to ensure minimum coverage can be maintained which will reduce the need for overtime. This is important as too much overtime can be detrimental to officers' health through increased workload.

This request will also impact 2022 in the amount of \$37K as the position would be funded from April to December in 2021 as the RCMP has a fiscal year end of March.

#	Dept	Description	Amount \$	% Tax Inc
8	REC	Pop-Up Gallery Lease	39,500	0.17%

The City of White Rock takes great pride and interest in our local artists and acknowledges the importance of supporting their creative work and livelihood. White Rock City Council has in the past viewed arts and culture as our second largest industry after tourism and are greatly invested in seeing arts and culture thrive and grow in our community.

The City's 2014-2018 Cultural Strategic Plan identified the need for an art gallery in the Town Centre area of White Rock where artists could create and showcase their work. The goals of the Gallery are:

- To encourage growth of the creative/artistic sector in White Rock.
- To inspire and facilitate new artistic businesses.
- To expand local residents' understanding and appreciation of creative endeavors that exist in the community.
- To position the Gallery as a visitor destination, and a hub within the Town Centre cultural district.
- To enliven uptown White Rock by expanding retail commercial activity.

The Gallery is managed by the City's Manager of Cultural Development, but is operated by local artists on a volunteer basis. Groups of local artists must apply to use the Gallery to create, showcase, rehearse and/or sell their work for a month, after which a new group of artists are

allocated the space. The artists are required to open the Gallery for public viewing for a minimum of four days per week and a minimum of 15 hours/week.

The City does not currently own a suitable building that can be used as a public art gallery. By leasing storefront commercial space, and negotiating a discounted lease by providing naming rights, then having artists operate it, the City has been able to fulfill our community need for a public art gallery at a very low cost to the City.

The original Pop-Uptown Gallery opened in 2017 in storefront commercial space located beside the Rexall Drug Store on Johnston Road owned by Bosa. This lease was terminated in winter 2017, due to the start of construction of Miramar Towers C and D.

The Landmark Pop-Up Town Gallery has been in operation since February 01, 2018 in a 1,400 sq. ft. space leased from Landmark Premiere Properties at Central Plaza at a rate of roughly \$29K/year. The City gets a reduced lease rate for this space by providing naming rights to the landlord - Landmark Premier Properties. In addition to the annual lease, the City spent approximately \$50K on tenant improvements in 2018 to make the space suitable for use as an art gallery. This lease with Landmark Premiere Properties was for a three-year term, which expires at the end of January 2021.

The City had provided funding for the Pop-Up Gallery lease in each of the past three years. If the current lease is renewed with the current landlord, the expected annual budget required is \$42K/year.

Staff are in the process of reviewing other lease options for a Pop-Up Gallery in the Town Centre area which are expected to be more costly alternatives.

#	Dept	Description	Amount \$	% Tax Inc
9	FIN	Transfers to Reserves	375,000	1.60%

City reserves are important to address future asset replacement, growth and progressive changes as expected by the community. In addition, reserves provide stability and long-term sustainability for city operations.

The annual contributions to reserves from taxation are generally to support capital projects related to transportation, parks, facilities and equipment. As new assets are added it is recommended that funding allocations increase to ensure the assets can be maintained and replaced in the future.

The reserves are monitored to ensure the annual requirements can be sustained and when it appears that the pressures outweigh the contributions, it becomes necessary to either increase the contributions or decrease the work plans. This increase in the transfers to reserves is proposed to ensure adequate funding remains available for capital projects.