

(e) Departmental Highlights

Administration

- Completion of Communications Audit
- Successful recruitment of new Human Resources Assistant
- Successful recruitment of new Administrative Assistant
- Transfer of administration of employee benefit program from Finance to Administration
- Successful negotiation of three year collective agreement with CUPE

(f) Other Goals & Objectives Considered but Deferred Due to Resource Constraints

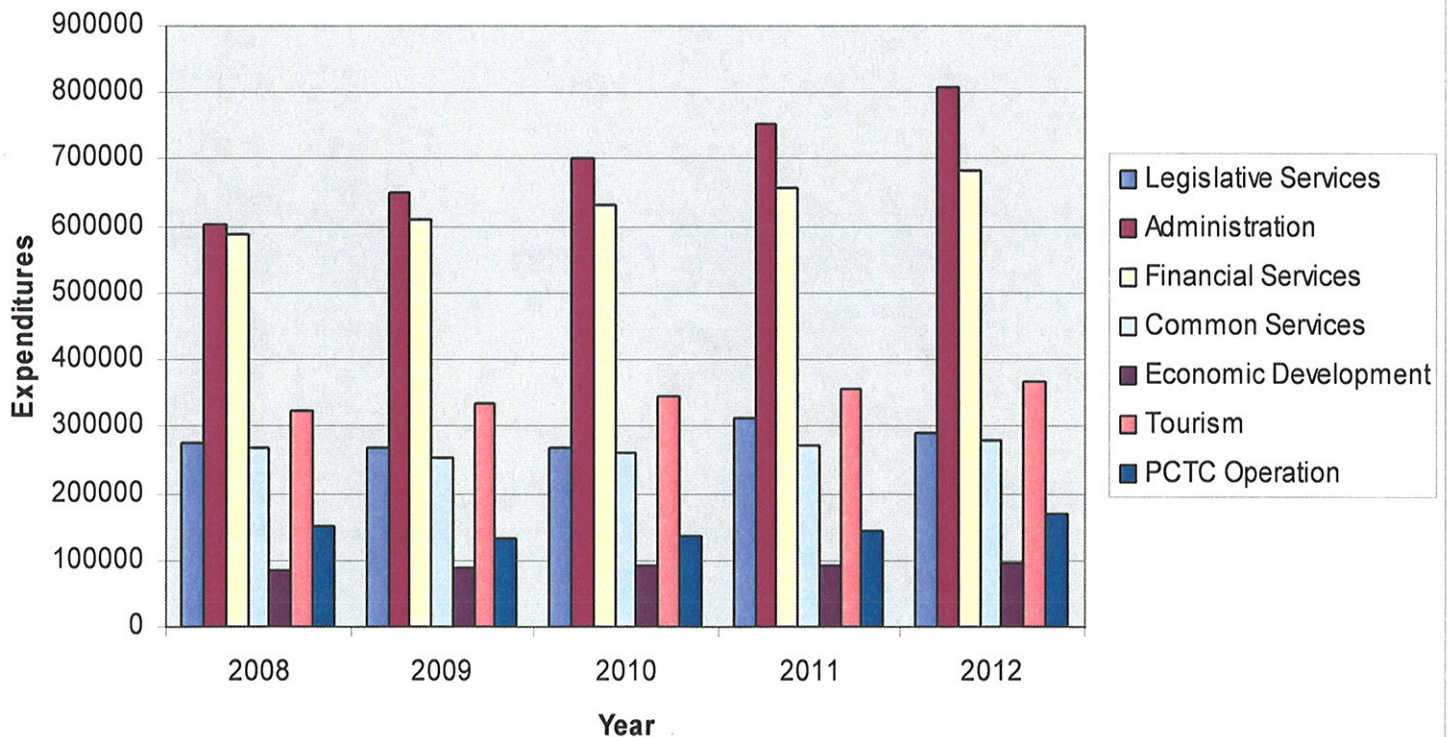
Administration

- Completion of customer satisfaction survey

Finance

- Ramp up Customer service to Excellent
 - Online tax certificates
 - Online Home Owner Grant claims
 - Online tax and utility account enquires
 - Allow Visa use for tax and utility payments and other transactions
 - Remove switchboard and mail from Customer Service clerks
 - Improve website communication from Finance

Corporate Services Budgeted Expenditures



**Corporate Services
2008 - 2012 Financial Plan**

	2008 Budget	2009 Budget	2010 Budget	2011 Budget	2012 Budget
Expenditures					
Legislative Services	236,110	242,235	239,715	280,539	256,091
Administration	642,643	689,830	739,285	791,097	845,419
Financial Services	588,223	608,153	628,765	650,082	672,176
Common Services	268,060	251,168	259,549	268,212	277,185
Economic Development	92,400	87,550	90,177	92,880	95,668
Tourism	325,000	334,750	344,793	355,128	365,788
PCTC Operation	149,800	133,694	137,705	141,832	168,600
	<u>2,302,236</u>	<u>2,347,380</u>	<u>2,439,989</u>	<u>2,579,770</u>	<u>2,680,927</u>
Revenues					
Legislative Services	(6,000)	-	-	(6,182)	-
Administration Service Allocation	(175,000)	(180,250)	(185,658)	(191,223)	(196,963)
Finance/Common Allocations	(328,000)	(331,280)	(334,593)	(337,938)	(341,317)
Financial Services	(309,600)	(296,150)	(231,386)	(258,496)	(153,661)
Economic Development	-	-	-	-	-
Tourism	(325,000)	(334,750)	(344,793)	(355,128)	(365,788)
PCTC Leases	(265,456)	(280,231)	(283,033)	(285,863)	(288,721)
Provincial Grants	(386,000)	(440,000)	(440,000)	(440,000)	(440,000)
	<u>(1,795,056)</u>	<u>(1,862,661)</u>	<u>(1,819,463)</u>	<u>(1,874,830)</u>	<u>(1,786,450)</u>
Transfers to (from) Reserves & Other Funds	(9,300)	23,100	23,100	23,100	23,100
Funded by Property Taxes	<u>\$ 497,880</u>	<u>\$ 507,819</u>	<u>\$ 643,626</u>	<u>\$ 728,040</u>	<u>\$ 917,577</u>

2. Protective Services

The Protective Services Department includes three key areas:

- Emergency Management
- Fire Services
- Police Services

(a) Purpose

Emergency Management

The Emergency Management program is designed to prepare and protect the community from man-made or natural catastrophes. This program is responsible for maintaining the Operational readiness of the Emergency Coordination Centre (ECC). In order to achieve Operational Readiness, staff must maintain the Emergency Plan with updates in processes and changes in threats that affect the city along with training of staff associated to the ECC and support of volunteers associated to the local Emergency Social Services (ESS) and Amateur Radio club. Staff also works with neighbouring local governments to ensure operational readiness of a Regional Plan in the case of a large scale event affecting multiple jurisdictions.

Fire Services

Providing emergency response to fires is one of the Fire Department's core roles and responsibilities in the City. However, the Fire Department does much more than respond to fires. Parksville firefighters are also highly trained First Responders for medical emergencies, natural gas leaks, hazardous material incidents, and other highly specialized rescues. In addition to these important responsibilities the Parksville Fire Department is also active in promoting Fire Prevention and Education programs. The Fire Department is also required to carry out inspections of multi-family and commercial buildings. They do fire investigations to determine the cause of fires and check building plans for compliance to the Fire Code related to life safety issues.

Police Services

In order to provide highly trained, quality policing services in Parksville, the City contracts with the RCMP. The Oceanside RCMP Detachment provides a variety of standard policing services and some more specialized services. These include but are not limited to; response to emergency and non-emergence calls, criminal investigations, traffic enforcement, accident investigations and special event policing (i.e. Summer Beachfest activities). The RCMP are also actively involved in promoting crime prevention initiatives, drug awareness education in local schools and increasing community awareness and understanding of how to protect people and their property from crime.

(b) Service Level Goals

Emergency Management

- Continue emergency preparedness plan preparation and staff development and training.
- Provide Public Education programs
- Update equipment and process in ECC for improved efficiencies during emergency operations.

Fire Department

- To provide quick, effective and high quality response to fire, medical and other emergency incidents
- Reduce the number of fires, loss of life, injuries, and damage through effective fire code enforcement, public education and fire cause determination.
- Ensure financial stability and efficiency in service delivery.
- To deliver an emergency management program designed to prepare and protect the community from man-made and natural catastrophes.
- To protect life, property and the environment.
- Provide efficient and effective response to all emergency calls for service.
- Ensure training provided to fire department members is of the highest quality to ensure all personnel are capable of handling any emergency situation.
- Continue emergency preparedness plan preparation and staff development and training.
- Complete design and construction of fire hall expansion.
- Provide Public Education programs.
- Maintain an effective fire prevention program to meet Council adopted frequency of inspections.
- Provide firefighters with the best possible equipment available.

Police Department

- Actively pursue ultimate goal of, "Safe Homes and Safe Communities."
- Provide for a timely and effective response to emergency calls for service.
- Be "pro-active" in enforcement initiatives, targeting high crime areas and known criminals.
- Be "intelligence led" in determining policing priorities and allocating resources.
- Provide for community crime prevention and drug awareness initiatives.
- Ensure that emergency operations plans are relevant, current and practiced by employees.
- Provide continued development and training opportunities for employees and volunteers.

(c) Accomplishment Objectives – Departmental

Emergency Management

- Completion of required plan updates
- Development of customized Neighbourhood emergency Plans
- Ongoing training of staff to ensure operational readiness of ECC
- Establishment of Executive and Planning Committees

Fire Department

- Finalize design of fire hall expansion project.
- Begin construction of fire hall expansion.
- Maintain full complement of members to be able to respond to emergency situations.
- Improve Standard of Cover response.
- Complete certification of all members of the fire department.
- Complete initial emergency plan training for required City staff.
- Completion of training ground facilities.
- Operational Guideline updates.
- Required inspections completed.

Police Department

- Reduction in malicious property damage complaints. (Youth vandalism)
- Reduction in the distribution and abuse of illicit drugs in the community.
- Increase in “pro-active” enforcement of impaired driving investigations.
- Increase in traffic educational opportunities. (Youth and Seniors groups)
- Establishment of a “Municipal Traffic Section” mandated to enforce Provincial and Municipal traffic laws.
- Research and Development of a “Community Consultative Group” in order to assist in the establishment of “local” policing priorities.
- Provision of ongoing “in service” training opportunities and completion of “mandatory training” required for employees and volunteers.

(d) Accomplishment Objectives – Interdepartmental**Emergency Management**

- Staff training
- Staff personal preparedness

Fire Department

- Mapping updates.
- Fire hall expansion project.
- Emergency Plan training.
- Development Review

Police Department

- Inter-departmental training initiatives. (i.e. Joint Fire/Police training opportunities)
- Table top exercises involving the community “Emergency Operations Plan.”
- Acquisition of and development of increased Detachment space and parking.



High Priority [Red Bar]
 Mid Priority [Yellow Bar]
 Low Priority [Green Bar]

(e) Other Goals & Objectives Considered but Deferred Due to Funding/Resource Constraints

Emergency Management

- Funding for full-time emergency Coordinator position

Fire Department

- Staffing positions
- Additional fire inspector
- Emergency coordinator

(f) Departmental Highlights

(i) 2006 Statistics:

Fire Department

- | | |
|-------------------------------------|-------------------------------------|
| ▪ Overall fire loss | \$1,233,300 |
| ▪ Average response time | 5.5 minutes (Duty Officer on scene) |
| ▪ # lives lost per 1,000 population | 0 |
| ▪ # of fire/rescue incidents | 484 |
| ▪ # of Public Education events | 32 |
| ▪ # of burning complaints | 41 |
| ▪ # of complaints | 3 |
| ▪ # of annual fire inspections | 141 |
| ▪ # of training hours | 4,145 |
| ▪ # of incident person hours | 2,577 |

(ii) Budget Highlights:

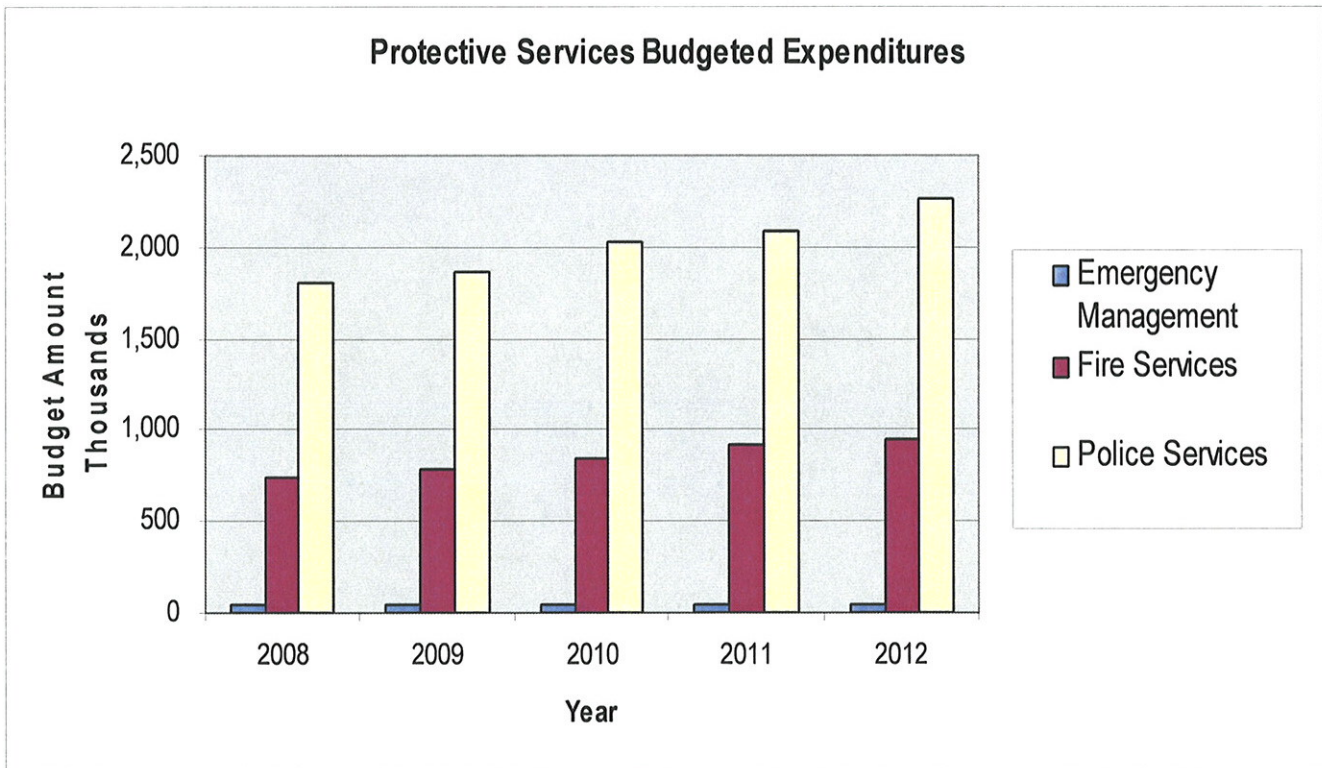
Fire Department

Besides routine equipment replacement this budget includes:

- Expansion of Fire Station in 2008 (\$3,200,000)
- Replace pumper truck in 2009 (\$450,000)
- Replace pumper truck in 2011 (\$450,000)

**Protective Services
2008 - 2012 Financial Plan**

	2008 Budget	2009 Budget	2010 Budget	2011 Budget	2012 Budget
Expenditures					
Emergency Management	39,316	40,849	42,442	44,097	45,820
Fire Services	746,142	788,248	849,208	913,159	945,273
Police Services	1,805,097	1,866,162	2,021,615	2,089,695	2,258,151
	<u>2,590,555</u>	<u>2,695,259</u>	<u>2,913,265</u>	<u>3,046,951</u>	<u>3,249,244</u>
Revenues					
Emergency Management	-	-	-	-	-
Fire Services	(261,935)	(291,354)	(339,400)	(413,971)	(416,669)
Police Services	(7,500)	(7,649)	(7,801)	(7,956)	(8,114)
	<u>(269,435)</u>	<u>(299,003)</u>	<u>(347,201)</u>	<u>(421,927)</u>	<u>(424,783)</u>
Funded by Property Taxes	<u>\$ 2,321,120</u>	<u>\$ 2,396,256</u>	<u>\$ 2,566,064</u>	<u>\$ 2,625,024</u>	<u>\$ 2,824,461</u>



3. Community Planning

(a) Purpose

The Department of Community Planning encompasses the following functions: current and long range planning (including social and environmental planning) and subdivision; bylaw compliance and emergency preparedness; business licence administration; and, building inspection. The provision of information, bylaw and permit administration, and, application processing constitute a large portion of the department's routine work. The Department provides support to two of Council's advisory committees, the Advisory Design Panel and the Advisory Planning Commission. Support is also provided to the BIA initiative and to the Economic Development office.

The Department is comprised of nine staff members representing the following positions: 2 senior building inspectors, 1 planner, 1 bylaw compliance officer, 2 clerical support, 1 Manager of Current Planning, 1 planning technician and the Director of Community Planning.

The Department's resources have been stretched for the past several years. This is a function of having a "development boom" and unprecedented growth generally. Not only is the "quantity" of development and permit applications inquiries great, the scope of the applications tends to exceed the typical norm for a community of this size. This scenario combined with the fact that Staff struggle to keep up with a number of the "cutting edge" initiatives (sustainability, affordable housing) has put high expectations on the Department. The productivity and output have been extremely high, despite these demanding conditions.

In recognition of the above situation Council increased the departmental budget, for the purpose of adding staff, in both 2006 and 2007. However this did not provide the anticipated relief due to restructure needs for staff retention and an inability to recruit suitable candidates. This is indicative of the job market generally and is not specific either to Parksville or the Department.

(b) Service Level Goals

- Continue to handle routine work in a timely and professional manner
- Assist Parksville Downtown Business Association (Business Improvement Area
- Assist the Economic Development Office
- Continue emergency preparedness planning preparation activities
- Participation in City sustainability initiatives
- Participation in Regional Growth Strategy update

(c) Accomplishment Objectives - Departmental

- Establishment of affordable housing policies
- Waterfront walkway design development and project advancement
- Downtown revitalization program component implementation
 - Storyline development
 - Public art and mural policy framework
- Official Community Plan Development Permit Guideline review
- Establish Riparian Area Regulations

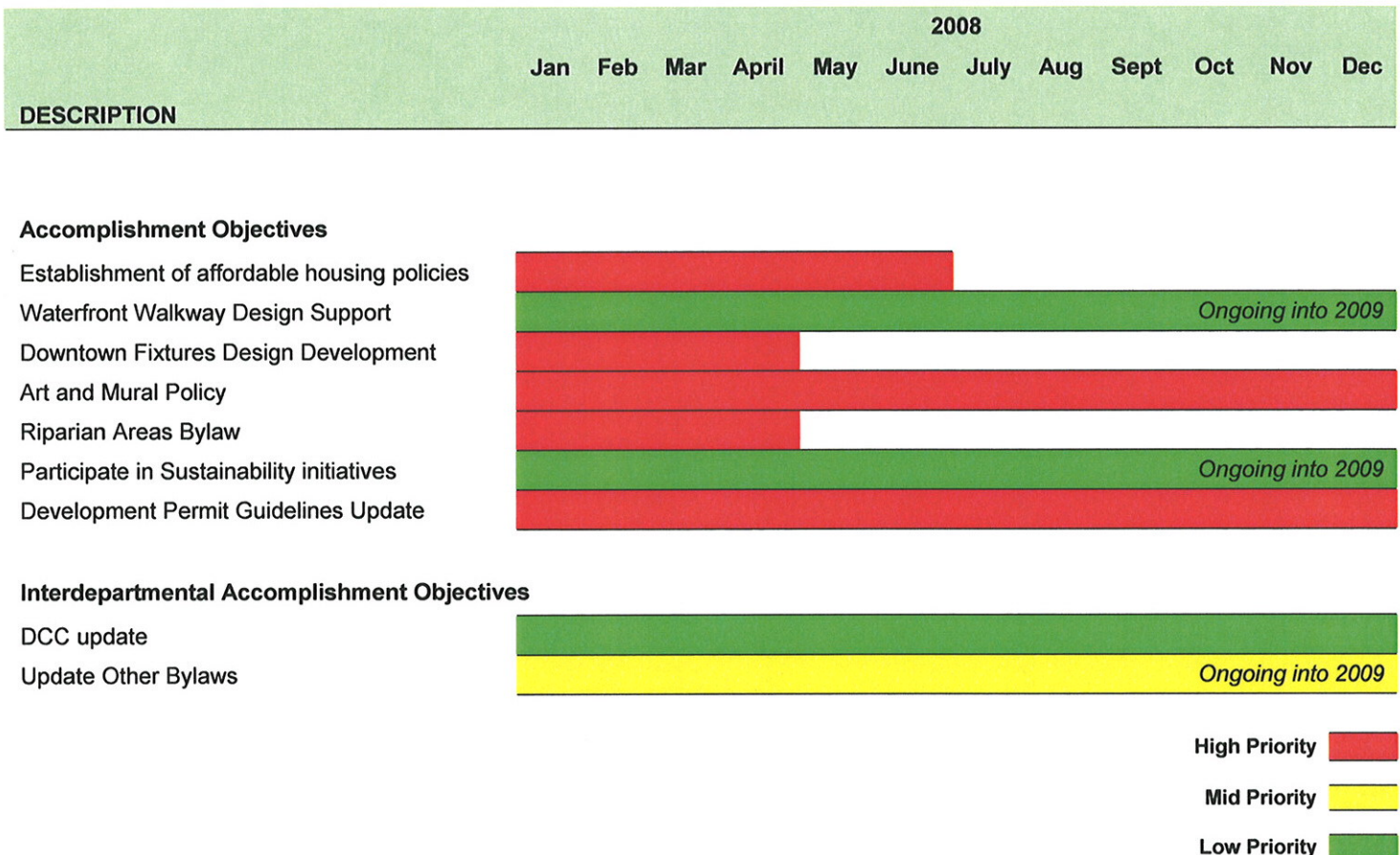
- Participation in sustainability initiatives

(d) Accomplishment Objectives – Interdepartmental

- Development Cost Charge Bylaw update
- Updates of older bylaws, policies as required

DEPARTMENT OF COMMUNITY PLANNING

ACCOMPLISHMENT OBJECTIVES



(e) Departmental Highlights (2006 – October 31, 2007)

- Processed building permit applications representing \$55,481,000 in 2006 and \$54,268,000 in 2007.
- Processed a number of applications representing "major" developments i.e. VIHA, Sunrise Ridge Resort, The Beach Club.
- Handled approximately 3,200+ zoning inquiries and approximately 1,500+ bylaw enforcement calls January 1 – October 31, 2007.
- Participated in Affordable Housing Forum
- Established a Sustainability Speaker Series

**Community Planning
2008 - 2012 Financial Plan**

	2008 Budget	2009 Budget	2010 Budget	2011 Budget	2012 Budget
Expenditures					
Planning	529,282	547,530	619,457	640,590	662,496
Special Projects	65,000	0	0	0	0
Building Inspections	254,852	296,401	306,180	316,284	326,745
Business Liences	104,121	107,384	110,751	114,222	117,809
Bylaw Enforcement	87,057	89,961	92,963	96,066	99,280
	<u>1,040,312</u>	<u>1,041,276</u>	<u>1,129,351</u>	<u>1,167,162</u>	<u>1,206,330</u>
Revenues					
Planning	(59,200)	(20,192)	(20,533)	(21,018)	(21,511)
Building Inspections	(250,000)	(222,161)	(223,125)	(228,500)	(215,896)
Business Liences	(130,000)	(133,012)	(136,083)	(139,225)	(142,441)
Bylaw Enforcement	(9,800)	(10,027)	(10,259)	(10,495)	(10,738)
	<u>(449,000)</u>	<u>(385,392)</u>	<u>(390,000)</u>	<u>(399,238)</u>	<u>(390,586)</u>
Funded by Property Taxes	<u>\$ 591,312</u>	<u>\$ 655,884</u>	<u>\$ 739,351</u>	<u>\$ 767,924</u>	<u>\$ 815,744</u>

Community Planning Budgeted Expenditures

