



# GOVERNMENT SERVICES COMMITTEE

MONDAY, OCTOBER 21, 2013

6:15 P.M.

COUNCIL CHAMBERS, CITY HALL  
410 ESPLANADE

*Mandate – To advise Council on a broad spectrum of issues related to departmental matters*

---

COUNCILLOR GORD HORTH, CHAIR		<u>Page</u>
CALL TO ORDER		
1. AGENDA APPROVAL		
2. MINUTES		
2.1. Minutes of the Government Services Committee Meeting held August 19, 2013		1 – 3
3. DELEGATIONS - None		
4. REPORTS		
4.1. City Manager’s Report – to September 30, 2013		4 – 6
4.2. Financial Report to September 30, 2013		7 – 16
4.3. Town of Ladysmith Information Systems Strategic Plan – Implementation Plan		17 – 21
4.4. Building Inspector’s Report – August and September 2013		22 – 23
4.5. Fire Chief’s Report – August and September 2013		24 – 25
4.6. Coastal Animal Control Services – August and September 2013 Pound Report		26 – 29
4.7. Ladysmith Chamber of Commerce Visitor Centre Statistics		30 – 31
5. COUNCIL SUBMISSIONS		
5.1. Cowichan Valley Regional District Update – Mayor Hutchins		

<b>6. CORRESPONDENCE</b>	<b><u>Page</u></b>
<b>6.1. Cowichan Women Against Violence Society         The 16 Days of Activism Against Gender Violence</b>	<b>32 – 35</b>

Staff Recommendation

That Council consider whether it wishes to participate in Purple Light Nights in support of Cowichan Together Against Violence by designating a location or locations to be decorated with purple lights in Ladysmith between November 25 and December 10.

**7. NEW BUSINESS**

**8. UNFINISHED BUSINESS**

**ADJOURNMENT**



**TOWN OF LADYSMITH**  
**MINUTES OF A REGULAR SESSION OF**  
**THE GOVERNMENT SERVICES COMMITTEE**  
**MONDAY, AUGUST 19, 2013**  
**5:00 P.M.**

**COUNCIL MEMBERS PRESENT:**

Councillor Bill Drysdale (Vice Chair)  
Mayor Rob Hutchins  
Councillor Glenda Patterson

Councillor Jillian Dashwood  
Councillor Duck Paterson

**COUNCIL MEMBERS ABSENT**

Councillor Steve Arnett

Councillor Gord Horth

**STAFF PRESENT:**

Ruth Malli  
Felicity Adams  
John Manson  
Joanna Winter

Sandy Bowden  
Erin Anderson  
Clayton Postings

**CALL TO ORDER**

Councillor Drysdale called the Government Services Committee meeting to order at 5:01 p.m.

**AGENDA APPROVAL**

- GS 2013-78** It was moved, seconded and carried that the agenda for this meeting of the Government Services Committee be approved with the following additions:  
7.1 Pet Waste Container  
8.1 Family Movie Night

**MINUTES**

- GS 2013-79** It was moved, seconded and carried that the minutes of the Government Services Committee meeting held July 15, 2013 be approved as circulated.

**DELEGATIONS**

**Marni Hastings, Self-Expression and Leadership Program  
Proposed Community Project – Be a Living Legacy**

Marni Hastings requested the Committee's support of her leadership project "Be a Living Legacy" to increase awareness of and registrations for organ donorship in Ladysmith. The committee congratulated Ms. Hastings on her initiative.

- GS 2013-80** It was moved, seconded and carried that the Committee recommend that Council support the "Be a Living Legacy" project to raise awareness and registration of organ donors in Ladysmith, and that

the Town's support include distribution of organ donor information, a proclamation and offering the Town's banner station.

## REPORTS

### **City Manager's Report**

The City Manager responded to questions about her report for the month of July 2013.

**GS 2013-81** It was moved, seconded and carried that the City Manager's Report for the month of July 2013 be received.

### **Financial Report to July 30, 2013**

**GS 2013-82** It was moved, seconded and carried that the Financial Report to July 30, 2013 be received.

### **Building Inspector's Report – July 2013**

**GS 2013-83** It was moved, seconded and carried that the Building Inspector's Report for July 2013 be received.

### **Trolley Report – July 2013**

**GS 2013-84** It was moved, seconded and carried that the Trolley Report for July 2013 be received.

### **Fire Chief's Report – July 2013**

**GS 2013-85** It was moved, seconded and carried that the Fire Chief's Report for July 2013 be received.

### **Coastal Animal Control Services – July 2013 Pound Report**

**GS 2013-86** It was moved, seconded and carried that the Coastal Animal Control Services Pound Report for July 2013 be received.

Staff were requested to ensure that Animal Control Enforcement Officers are on hand to enforce animal control regulations during large public events, including the upcoming Arts on the Avenue.

## CORRESPONDENCE

### **April Akroyd and Family, Island Hoppers Electrical Ladysmith Flag at First Avenue and Symonds Street**

**GS 2013-87** It was moved, seconded and carried that the Committee recommend that Council give approval in principle for a Ladysmith flag to be provided for the pole in front of the 49<sup>th</sup> Parallel Grocery Store at First Avenue and Symonds Street, and that Council accept with appreciation the offer from Island Hoppers to provide the attachment for the flag and to carry out maintenance for the foreseeable future as laid out in the recent correspondence from April Akroyd and family, subject to receiving applicable approvals.

**NEW BUSINESS**

**Pet Waste Container near Ladysmith Maritime Society Community Marina**

**GS 2013-88** It was moved, seconded and carried that the Committee recommend that Council request staff to investigate the installation of a container for the disposal of pet waste along the Ladysmith waterfront in the vicinity of the Ladysmith Maritime Society Community Marina.

**Ladysmith Movie Night**

Council was advised that arrangements for road closures related to Movie Night on August 28 are being processed.

**ADJOURNMENT**

**GS 2013-89** It was moved, seconded and carried that this meeting of the Government Services Committee be adjourned at 5:30 p.m.

**CERTIFIED CORRECT**

---

Chair (Councillor G. Horth)

---

Corporate Officer (S. Bowden)



# City Manager's Report

October 2013

This monthly report is from the City Manager to the Government Services Committee. The report highlights the prior month's activities and provides information on the progress of Council objectives for the year. A written report and public discussion supports the goal of transparent communication with our citizens.

Council has provided staff with direction on their top priorities for 2013. There are operational and additional priorities in addition to this list. Again, this report provides highlights, not a complete list of activities. Committee members are encouraged to ask questions or suggest information that they wish to be included in the report. The current report covers two months due to the cancellation of the Government Services meeting in September (UBCM annual convention).

Respectfully submitted, Ruth Malli, City Manager

## ***Highlights for the months of August and September 2013:***

### **Completed activities:**

- Aggie Hall re-roofing
- Cadets signage on Aggie Hall
- Rogers telecommunications tower approval
- Confirmation of Properties to include on Permissive Tax Exemption bylaw
- Reviewing the external audit services requests for proposals.
- Begin preparing the 2014-2018 Financial Plan
- Forrest Field overflow parking expansion
- First ever Parks, Recreation & Culture e-newsletter released in August
- Global staff training re: violence in the workplace
- Press Release: Automated External Defibrillator Installed at Forrest Field
- BC Transit starts in Ladysmith

### **Projects in progress this month:**

- Stz'uminus First Nation (SFN) - draft agreement
- Database updates
- Emergency Services personal preparedness
- Aggie Hall Entrance door upgrades (grant program)
- 4 Council and 1 Committee meetings
- Zoning Bylaw project – Technical Review
- Community Sustainability Implementation Plan
- Service Extension Policy draft
- Stocking Lake Licensing (Cowichan Valley Regional District)
- Annual Water report
- Boulevard Tree (View Corridor) Policy
- Organizational streamlining
- Couverdon servicing review
- Gourlay Janes Park wall reconstruction
- Trolley service change review
- Preparation for the disposal of the Trolley
- Zoning Bylaw medical marihuana amendment
- Joint sign committee meeting
- Water Chlorination – In Construction
- STP Upgrade – Final design in progress
- Affordable Housing meetings
- Inter-Community Business Licence
- Holland Creek Trail annual maintenance
- Recruitment for Advisory Commission vacancies
- Succession Planning Policy and Procedure
- Employee Review/Development Process
- City Hall replacement process
- MMBC – Garbage Contract Review
- Composting – Public Works Yard Reorganization

### **Bylaws Adopted:**

- Bylaw 1830 – Zoning Bylaw - C-4 Text Amendment
- Bylaw 1831 – Zoning Bylaw - UR-1 Text Amendment

**COMING UP NEXT MONTH!  
Zoning Bylaw Council Workshop**

## City Manager Report-September 2013

### ACTIVE, RESEARCHING AND EMERGING PROJECTS

Council has identified “Community Resiliency” as the primary focus for 2013 and has chosen a specific list of top priorities for the year. This approach represents a shift in the organization – the way to achieve this objective within the existing budget is to ensure that the Town’s resources (staff and funding) are directly aligned with the new priorities.

This requires strong organizational focus – staff must be clear on what is expected of them; projects/processes that do not support the top priorities will need to be stopped, delayed or deferred;

Council will support maintaining the focus (by directing what must be done and what can be put aside for now). Council has also directed that they have a medium level of risk tolerance, indicating support for creative approaches and an expectation of good value and common sense rather than perfection.

In order to ensure strong alignment, each of the new priorities must be integrated within the Financial Plan, identified as a top priority in departmental work plans, and sufficiently resourced. The Financial Plan process is a focus of the next couple of months.

EXAMPLE OF SOME OF THE CURRENT PROJECTS		
Active (in progress, resources assigned)	Researching (resources pending)	Emerging (not resourced)
Infrastructure Upgrades (WWTP & Water)	Infrastructure upgrades-city hall, fire hall	Asset management and pavement management system
Land Sales-immediate	Land sales-other	Land acquisition and disposition-other
Zoning Bylaw	Waterfront Area Plan	Holland Creek Area Plan
Liquid Waste Management Plan	Partnership with CVRD-composting	District Energy System; Watershed Management Project (Holland Creek)
Sustainability Implementation Plan	Implement Plan, such as DCC’s low water use and other incentives	Implement Energy Plan
Information Services Strategic Plan	Implement new IT systems	Technology upgrades (hardware)
Organizational Review	Lean systems	Risk analysis and business case
Payroll Systems Streamline	Succession Plan	Staff surveys and 360 reviews
Financial Plan	Equipment reserve fund review	25 year financial plan
Naut’sa mawt Steering Committee and draft servicing agreement	SFN servicing connection	Servicing to IR 13
Boundary expansion	Boundary expansion land and servicing plans	Boundary expansion processing and servicing
Waterfront (DL 2016, Environmental Report)	DL 651 clean up-partnerships	Marine Park and small craft launch
Connector bike routes	Downtown parking	Downtown safety issues
Heritage Brochure/Tourism maps	Blue Highway signage	Heritage Façade-painting program
EOC Training-corporate	Community EOC training	Community emergency exercise
Commissions and committees; Mayors open Door	Citizen surveys (not approved in budget)	Enhance citizen engagement-electronic and other
Parks-Wickham and dog park	Gourlay Janes Park	Ball fields at Lot 108

*It is not enough to have good ideas, results come from the implementation of good ideas and that requires focus and resource allocation.*

## City Manager Report-September 2013

### TOP PRIORITIES OF COUNCIL-STATUS

Priority	Funded in Financial Plan?	IN current workplans?	Resourced with staff?	Comments
Sewer Capital	Yes	Yes	Partially	Largest project in Towns' history
Water Capital	Yes	Yes	Partially	Project includes energy generation potential
Economic Development	Partially	No (new work to be defined)	No	Meetings with key stakeholders to define scope of work
Waterfront Area Plan	Grant potential	No	Partially	Zoning bylaw is underway; grant funding will likely be required to complete the waterfront plan. The process will likely commence in the late fall.
Boundary Expansion	No	Yes	Partially	Staff working with applicant
Stz'uminus First Nation-partnerships & servicing	Yes	Yes	Partially	Significant progress made on agreements; implementation will create much additional work. Grant funding announced.
Organizational Streamlining	Yes	Yes	No	
Business Case / Risk Analysis Protocols	No	Yes	No	Will be undertaken when back to full staff levels
Inventory all plans-Zoning underway	Yes	Yes	Yes	Funding for Zoning Bylaw in 2012-funding not in place for subsequent bylaws
Succession Plan	Partially	Yes	Partially	Currently included in operational duties of HR Manager –on hold until back to full staff levels
Technology Upgrade	Partially	Yes	Partially	Strategic Plan is funded, implementation is not funded or resourced –Report draft
Citizen/Staff Surveys	No	No	No	Project cancelled during budget deliberations
Reporting System	Yes	Yes	Partially	





Town of Ladysmith  
**STAFF REPORT**

To: Ruth Malli, City Manager  
From: Erin Anderson, Director of Financial Services  
Date: October 7, 2013  
File No:

---

Re: Financial Update – September 2013

**RECOMMENDATION(S):**

That the Committee receive this report.

**PURPOSE:**

To inform the Government Services Committee of the Town's finances to the end of September of 2013.

**INTRODUCTION/BACKGROUND:**

The purpose of this report is to provide financial information on a regular basis. This report is consistent with the Towns' objectives of being transparent and providing good information to the taxpayer and Council. This report is also above what is statutorily required.

**SCOPE OF WORK:**

**Notes & Trends:**

*Revenues:*

The percentage of taxes collected by the end of September is 95.5% which is slightly greater than in prior years (94.7% in 2012).

The Town has received from BC Assessment a Supplemental adjustment to the Assessment Roll. These adjustments are received monthly from the Assessor to capture errors or omissions to the assessment roll, as well as assessment appeals from the Assessment Board. Normally, the overall impact to the Town is minimal, though the Town is in receipt of a large adjustment to a particular property. The Ladysmith Maritime Society successfully appealed their assessment for the non-exempt portion of the Town's lease of the marina. The net impact of this assessment is a decrease in overall taxes of \$11,744.74 which includes a decrease of municipal taxes in the amount of \$7,263.14. Based on information received from BC Assessment, a contingency was placed in the Financial Plan to minimize the impact of all substantial appeals. As such, the over financial impact to the 2013 property tax revenue is minimal.



Water user fees continue to be monitored as the revenues to-date are less than prior years. The Committee may recall that water consumption was down in the first quarter in comparison to the same time in 2012. A better indication of revenues can be forecasted after the third quarter billings as water usage peaks in the summer months. This third quarter bills will be calculated and mailed later in October.

It does not appear that the Subdivision Permits and Fees will meet the projected revenue. New residential construction is significantly lower than in prior years. Currently, revenues for building permits is at 45% of budget and it is anticipated that it will be at 65% at year-end; an unfavourable variance of \$35,000.

By the end of September, the income from penalties and interest have met the budget targets and will continue to slowly accumulate to the end of the year. This money, plus additional return on investment revenue and some operational savings will be used to offset the decrease in building permit revenue.

*Other Revenues:*

- As the Capital Projects move forward, the grant revenue funding and Development Fee revenue is expected to increase proportionately for grant-funded and DCC-funded projects.
- Parks, Recreation & Culture revenues are slightly greater (\$5k) than prior revenues at this time. With additional marketing of courses and programs, it is expected that the revenues will be close to budget projections at year end.

*Expenses:*

All of the department operating expenses are on budget:

- General Government Services expenses are slightly less than this time in the prior year due to a vacant position. This position has now been filled which will see the expense consistent with years prior to 2012.
- The Town is awaiting the latest quarterly bill from the RCMP. Costs continue to be greater than this time last year, as expected, though a credit was received for 2012 billing in the amount of \$20k. Consistent with past practice, this credit is reserved until the final billing is received from E-Division as the calculations can fluctuate dramatically from one year to the next.
- There has been a vacancy for part of the year in Transportation Services which resulted in the overall department at slightly under budget. Now that this vacancy has been filled, it is expected that the expenses, with the reallocation of the equipment usage will be on target by the end of the year.
- Garbage Services are expected to be on budget by year end.
- Cemetery Services is lower than expected at this time of year and is expected to remain under budget at year-end.
- Development Services is on budget and at a level consistent in years past.
- Recreation & Culture Services expenses are slightly less than last year at this time.

A list of capital projects is included as a schedule to this report.

Included in this report is a listing of all vendor payments over \$25,000 made during the first nine months of the year. This report is similar to the listing in the Statement of Financial Information (SOFI).

ALTERNATIVES:

Not applicable.

FINANCIAL IMPLICATIONS:

Keeping Council informed of the financial state of the organization.

LEGAL IMPLICATIONS:

This is a snap-shot of the Town finances for a point in time. No accruals have been made. Payments and deposits continue to be received which will change the financial figures. These statements are not audited.

CITIZEN/PUBLIC RELATIONS IMPLICATIONS:

The public is encouraged to review the report and provide comment.

INTERDEPARTMENTAL INVOLVEMENT/IMPLICATIONS:

Coordination among the various departments to ensure all information is coded properly and received by the Finance Department.

RESOURCE IMPLICATIONS:

The majority of this work is done by the Finance Department.

ALIGNMENT WITH SUSTAINABILITY VISIONING REPORT:

Not applicable

ALIGNMENT WITH STRATEGIC PRIORITIES:

This is within the Town strategy of "Wise Financial Management".

SUMMARY:

It is recommended that Council receive this report.

I concur with the recommendation.



Ruth Malli, City Manager

ATTACHMENTS:

- Statement of Operations – Sept
- Statement of Financial Position – Sept
- Statement of Restricted Reserves – Sept
- Listing of Vendor Payment – Jan – Sept
- 2013 Capital Projects – Sept



Town of Ladysmith  
Statement of Operations  
As of Sep 30, 2013

	Sep '13	Amended Budget	%
<b>Revenues</b>			
Property Tax - Municipal	\$ (5,793,761)	\$ (5,800,316)	100%
Property Tax - Police	(980,624)	(981,683)	100%
Property tax - Library	(303,129)	(303,456)	100%
Parcel Taxes	(1,354,154)	(1,349,850)	100%
Grants in Lieu & 1% Tax Levies	(158,856)	(158,250)	100%
Fees & Charges	(1,898,956)	(3,059,327)	62%
Return on Investment	(87,038)	(75,000)	116%
Penalty & Interest	(114,127)	(110,000)	104%
Grants	(931,806)	(1,313,051)	71%
Donations & Contributions	(20,335)	(261,000)	8%
Loss on disposal	15,000	0	0%
Development Fees	(174,382)	(381,625)	46%
Local Improvement	(8,922)	(8,921)	100%
<b>Total Revenue</b>	<b>(11,811,088)</b>	<b>(13,802,479)</b>	<b>86%</b>
<b>Expenses</b>			
General Government	1,325,012	2,018,659	66%
Library	227,592	303,456	75%
Protective Services	871,692	1,551,027	56%
Transportation Services	683,514	1,216,399	56%
Garbage Services	293,683	474,931	62%
Cemetery Services	20,745	42,073	49%
Development Services	352,313	553,044	64%
Recreation & Culture	1,417,161	2,093,860	68%
Parks	479,771	657,080	73%
Sewer	389,851	578,195	67%
Water	372,665	557,270	67%
Interest	215,647	568,706	38%
<b>Total Expenses</b>	<b>6,649,646</b>	<b>10,614,700</b>	<b>63%</b>
Surplus (-)/ Deficit	(5,161,441)	(3,187,779)	162%
Capital	1,756,802	11,311,272	16%
Proceeds from New Debt	0	(4,729,000)	0%
Principal Payments	130,367	450,762	29%
Internal Funding	(1,002,368)	(3,845,255)	26%
<b>BALANCE</b>	<b>(4,276,640)</b>	<b>-</b>	

Town of Ladysmith  
Statement of Financial Position  
As of Sep 30, 2013

	<u>Sep '13</u>
Cash & Short Term Deposits	\$ 14,236,582
Accounts Receivable:	
Property Tax Receivable	1,156,577
User Fee Receivable	582,663
Other Receivables	571,869
Accounts Payable	(280,425)
Taxes Payable to Other Agencies	(148,777)
Post Employment Benefits	(247,200)
Deferred Revenue	(79,128)
Restricted Revenue:	
Development Cost Charges	(1,448,569)
Other Restricted	(1,213,366)
Refundable Deposits	(389,512)
Long Term Debt	(4,188,372)
Tangible Capital Assets	79,568,473
Prepays	11,437
Inventory	78,129
	\$ 88,210,381

Town of Ladysmith  
 Restricted Reserves  
 As of Sep 30th, 2013

Non Restricted Reserves	Sep '13	Budgeted Commitment & Funding	Projected Balance
Tax Sale	25,080		25,080
Safety	12,481		12,481
Real Property	(304,030)	304,030	0
Amenity	81,423		81,423
<b>Total Non Restricted</b>	<b>(185,046)</b>	<b>304,030</b>	<b>118,984</b>
<b>Restricted</b>			
Parking	74,802	(3,550)	71,252
Gas Tax	741,407	(203,693)	537,713
Green St	1,407		1,407
Amphitheatre	14,023		14,023
Agency Capital	381,726	3,714	385,440
<b>Total Restricted</b>	<b>1,213,366</b>	<b>(203,529)</b>	<b>1,009,836</b>
<b>DCC's</b>			
Sewer	142,572		142,572
Water	232,487		232,487
Roads	489,987		489,987
Parks	250,629		250,629
Storm	332,894		332,894
<b>Total DCC's</b>	<b>1,448,569</b>	<b>0</b>	<b>1,448,569</b>

**Listing of Vendor Payments  
January through September, 2013**

<u>Supplier Name</u>	<u>Total</u>
0762682 BC LTD DBA NEWCASTLE NISSAN	\$ 31,024.80
BANK OF CANADA (CSB)	48,220.00
BC ASSESSMENT AUTHORITY	85,192.34
BC HYDRO	57,957.90
BC HYDRO & POWER AUTHORITY	262,362.34
BFI CANADA - PARKSVILLE	388,162.66
CITYSPACES CONSULTING LTD	37,980.18
COASTAL ANIMAL CONTROL SERVICES OF BC LTD.	29,643.12
COWICHAN VALLEY REGIONAL HOSPITAL DISTRICT	569,895.00
COWICHAN VALLEY REGIONAL DISTRICT	1,031,615.26
CUPE LOCAL 401	52,913.44
ENEX FUELS	59,994.53
ESC AUTOMATION INC.	36,642.85
FLOCOR INC	71,843.84
FORTISBC - NATURAL GAS	33,261.22
HAYES STEWART LITTLE & CO	35,735.00
HUB CITY PAVING LTD	40,092.66
HUB INTERNATIONAL BARTON	73,569.00
ICBC	36,742.00
IMPERIAL OIL	40,292.44
KNAPPETT INDUSTRIES LTD	245,673.08
KNAPPETT PROJECTS INC	155,678.78
KOERS & ASSOCIATES ENGINEERING LTD	233,894.02
KPMG LLP	32,816.00
LADYSMITH & DISTRICT HISTORICAL SOCIETY	30,250.00
LADYSMITH CHAMBER OF COMMERCE	45,335.50
LADYSMITH MARITIME SOCIETY	78,803.72
LADYSMITH RESOURCES CENTRE ASSOCIATION	36,717.94
MANULIFE FINANCIAL	92,809.75
MAXXAM ANALYTICS	27,733.01
MEDICAL SERVICES PLAN	47,939.50
MILNER GROUP VENTURES	49,560.00
MINISTRY OF SMALL BUSINESS AND REVENUE	623,074.86
MUNICIPAL FINANCE AUTHORITY	51,007.99
MUNICIPAL PENSION FUND	494,691.21
NOVUS CONSULTING INC	58,977.39
OPUS DAYTONKNIGHT CONSULTANTS LTD	566,886.14
P & R WESTERN STAR TRUCKS	63,462.46
PACIFIC BLUE CROSS	107,924.65
RECEIVER GENERAL	929,464.05
RECEIVER GENERAL FOR CANADA	629,167.74
STEWART MCDANNOLD STUART	29,494.31
TOP LINE ROOFING LTD	35,944.96
VANCOUVER ISLAND REGIONAL LIBRARY	227,592.00
WORKSAFE BC	47,606.83

2013 Capital Projects

Project	Spent to date	Committed	Budget	Status
Corporate Services - Telephone System	\$ 3,658	\$ -	\$ 70,000	In preliminary stages. RFP to be issued in October
City Hall Reconfiguration	-	-	5,000	Planning Stages
City Hall A/V Equipment	1,106	-	5,000	New projector purchased.
Waterfront Area Plan	-	-	150,000	Grant dependent
Information Technology Software & Server	-	-	20,000	Software Upgrades - working with supplier
Vehicle Replacements	46,195	-	195,000	Currently reviewing future needs and updating financial information
Fire Department - Portable Hale Pump	9,029	-	14,000	Purchased
Fire Department - Turnout Gear	9,826	-	10,000	Purchased
Fire Truck	40,700	-	460,000	Remainder to be paid by Long Term Debt
Police - Capital Building Upgrades	2,696	-	3,000	Minor necessary repairs
PW Building Renovation	18,167	-	17,500	Expansion of Public Works Complete
1st Ave Safety Upgrades	-	-	30,000	Planning Stages. Sourcing Bollards. Funding to be carried forward to 2014
High Street Lighting	-	-	15,000	Lights being sourced – possible supply problem
Shop Vehicle Lift	13,051	-	14,000	Complete. Lift in place.
LMS Walkway	-	-	10,000	Planning Stages. Sourcing suppliers.
Pavement Management	-	-	40,000	Planning Stages. RFP this fall. Funding to be carried forward to 2014
Ornamental Street Light	-	-	15,000	Planning Stages. Funding to be carried forward to 2014
Downtown Parking Signage	-	-	11,500	Planning Stages. Funding to be carried forward to 2014
Car Shop Drainage	-	-	4,500	Planning Stages.
Master Transportation Plan	-	-	50,000	Planning Stages – RFP this fall. Gas Tax Funds
Electric Charging Stations	28,047	-	21,000	Grant & Operational funded. Additional funding to come from PW operations
Spray Park Resurfacing	23,736	-	27,141	Complete - Grant funded
Golf Course Culvert Replacement	328	-	80,000	Due to Fisheries limitation, project will not be done in 2013. Planned for 2014.
Gourlay Janes Park Wall	10,856	-	40,000	Carry forward funds to 2014. Fisheries window issue.
Walking Paths	-	-	75,000	Planning Stages - Gas Tax Funds
Bleachers	8,726	-	10,000	Complete



Holland & Stocking Ck Trails Impr	818	-	8,500	Work commenced. To be completed in fall of 2013.
Development Services Northern Gateway	-	-	20,000	Project underway. Scedhuled to be complete by year end
Zoning Bylaw	32,297	-	89,500	In progress - Grant funding
Waterfront environmental review	7,107	-	7,500	Grant funding
Couverdon	-	-	250,000	In discussions. Applicant funded.
SFN Cooperation Protocol - Cont Serv	7,316	-	52,000	In progress - Grant funding
FJCC Lighting Lower Level	785	4,109	7,500	Ground work in place. Awaiting lighting supplies.
Aggie Hall Reroof	38,073	4,000	46,000	Project nearly complete.
Parks Bench/Pavers Program	11,258	-	-	Offset by donations
Age Friendly Community Project	9,580	8,560	23,000	Grant funded. To be complete in November
PRC-Municipal Signage	-	-	19,500	Forrest Field Directional + PRC signage. Planning presentation in November.
GIS Project	2,054	-	25,000	Obtained licences. Working with suppliers. Data building under way
Sustainability Visioning Implementation	8,415	5,000	5,000	Grant funded. Additional funds to come from General Government Operations
Holland Creek Bridge	-	-	20,000	Donation & Operationally funded. Work to be done in 2014
Forrest Field Overflow Parking	9,863	-	14,000	Parking lot in place. Additional signage required to complete
Hydraulic Energy Recovery	16,303	-	652,131	Grant funding to be transferred to another project
Facillities-Low Flow Toilets & Urinals	6,150	-	15,000	Ongoing
Stocking Lake Dam Repair	1,342	-	250,000	On hold. Will continue with CVRD partial funding in 2014
Water Testing Equipment	-	-	125,000	Sourcing modeling and sampling equipment via RFP
Chlorination Facility	497,940	1,045,316	1,600,000	Work currently being done. Contractor - Knappett Industries
Holland Dam Improvements	531	-	10,000	Target to be complete by end of November
Spirit Square Controller	7,179	442	5,000	Complete. Additional funds to come from Parks Operations
PW Watermain & Baden Powell Watermain Replacement	210,319	12,216	225,000	Complete
Weather Station	-	-	25,000	In progress
WWTP Testing Equipment	-	-	20,000	Deferred to 2014
Loader for Composting	-	-	80,000	RFP for screener underway
Annual Sewage Smoke Test	2,280	-	20,000	Ongoing

LMS Sewer	57,892	-	60,000	Complete - funded through Gas Tax
Lift Station Upgrades	-	-	30,000	Underway
Main Upgrades (I&I)	3,907	-	130,000	Ongoing
MBBR - DAF Process Phase 3	473,710	-	6,000,000	Ongoing
Prep for WWTP Upgrade	160,767	1,408	160,000	Complete



**Town of Ladysmith**  
**STAFF REPORT**

To: Ruth Malli, City Manager  
 From: Sandy Bowden, Director of Corporate Services  
 Date: October 15, 2013  
 File No: 1390

Re: Town of Ladysmith Information Systems Strategic Plan – Implementation Plan

**RECOMMENDATION(S):**

That the Government Services Committee recommend that Council endorse the proposed Information Systems Strategic Plan Implementation Plan as presented, and that the items noted be referred to the upcoming 2014 budget discussions.

**PURPOSE:**

The purpose of this staff report is to provide an implementation plan for the recommendations presented in the Town of Ladysmith Information Systems Strategic Plan (ISSP) prepared by KPMG earlier this year. Staff will discuss implementation strategies for the key recommendations in the ISSP.

**INTRODUCTION/BACKGROUND:**

Council will recall that at the meeting held on July 2, 2013 Council adopted the following resolution regarding this issue:

*That the Information Systems Strategic Plan be received and referred to staff for review and preparation of an implementation plan regarding the recommendations contained in the report.*

The following table notes the key initiatives presented in the ISSP and the current status and costing information for each initiative:

**Table 1 – Implementation Plan**

Recommendation	Cost	Schedule	Status
1. Renegotiate a single cell phone plan, including a standard device.	\$0	Q2 2013	Complete
2. Phone system replacement, including voice over IP.	\$25,000	Q4 2013	In Progress (RFP to be issued fall 2013 Included in 2013 budget)

Recommendation	Cost	Schedule	Status
3. Work with Novus to analyze reports from Ready Desk system and flag and replace unreliable assets that require undue levels of maintenance.	\$0 (staff time not quantified)	2014	In Progress (2014 budget discussions)
4. Adopt regular hardware refresh cycle. Process should ensure that upgrades to – or replacements of – user workstations are rolled out quickly, to minimize disruptive transition.	\$30,000/year	2014	In Progress (2014 budget discussions)
5. Analyze impact of transaction-based pricing model for Active Net on Town costs, as input to decision on whether and when to migrate from Class to Active Net. (Class v7 support will extend through 2014).	\$0 (staff time not quantified)	2014-15	In Progress (discussions ongoing)
6. Develop and execute GIS strategy, including purchasing digital maps and geo-coding key categories of Town data.	\$175,000	2014	In Progress (2014 budget discussions)
7. Develop and execute detailed vision and plan for revamped Town intranet.	\$0 (staff time not quantified)	2014-15	Future Priority
8. Develop business continuity plan, including offsite disk mirroring at least 50km away. Test with exercises.	\$10,000 dev't \$20,000/year	2014	In Progress (All data backed up and stored at Public Works)
9. Put in place fixed-term contract with Novus, with SLAs and penalty clauses for non-performance. Terms should include fixed monthly fee for regular services, hourly rates for additional tasks, and quarterly joint reviews of reports from Ready Desk system.	\$0 (staff time not quantified)	2014-15	Future Priority (Further assessment required in light of IT Tech position – no. 11 below)
10. Recruit or designate senior Town staff member at Manager level to be IT Coordinator (part-time). Focus would be corporate infrastructure and central apps (Vadim, Class, GIS). Would also act as Novus client.	\$0	Q4 2013	In Progress (Currently Director of Corporate Services designated)
11. Select or hire junior staffer as full-time IT Technician, with administrator privileges, to diagnose and fix minor problems, support users, and better integrate ancillary technical components (e.g., security camera systems, card readers, wireless routers).	\$65,000 - \$75,000 for staff position (offset by outsource savings)	2014	In Progress (2014 budget discussions)

Recommendation	Cost	Schedule	Status
12. Convene IT Committee, including Directors and Managers, to oversee annual IT budget, approve all major IT investments, and report to Council on management of information assets and associated risks.	\$0 (staff time not quantified)	2014-15	Future Priority
13. Develop Business Case template that would be used to propose and justify IT investments.	\$0 (staff time not quantified)	2014-15	Future Priority
14. Define IT performance indicators, and begin reporting on them on a regular cycle.	\$0 (staff time not quantified)	2014-15	Future Priority

It should be noted that other recommendations were presented in the ISSP prepared by the consultant; however, these recommendations were not considered “key” by the consultant. Those recommendations include:

- a) Centralize information on software licenses and conduct periodic audits against them.
- b) Address needs for tablets for Public Works and Fire staff today, which will likely grow in the future.
- c) Issues could be addressed more promptly if more staff had system administrator privileges.
- d) Migration to new version of Vadim iCity in 2015.
- e) Integrate fragmented database applications, with common user interface and consistent documentation.
- f) Proceed with application to track development applications (currently under discussion), with ability to include spatial coordinates.
- g) Conduct cost/benefit analysis on purchase of FireZone software (including free trial use).
- h) Develop and execute detailed vision and plan for revamped Town intranet.
- i) Develop and enforce standard taxonomy for departmental folders.
- j) Allow read-only access to all files across departments, except selected sensitive files.
- k) Analyze cost/benefit of electronic archiving (i.e., offline server) and implement as appropriate.
- l) Coordinate public outreach activities by Corp and Community Services, including social media.
- m) The Town should enter into discussions with the City of Nanaimo, the District of North Cowichan and the Cowichan Valley Regional District to consider the opportunity to enter into shared service arrangements for IT infrastructure services, help-desk support services and GIS services.
- n) The Town should, over the term of the IT strategic plan, increase the level of IT funding from the current level of 0.8% to between 1.3% - 2.0% of its total expenditure budget.

Staff will be taking action on recommendation m) above in the near future. Other recommendations noted will be undertaken as appropriate. Some of the work may be assigned to the IT Technician.

SCOPE OF WORK:

The scope of work is fairly extensive and some of the work is dependent upon the appointment of an IT Technician. Staff will confirm tasks once the 2014 budget is finalized.

ALTERNATIVES:

Council could direct staff to proceed with the ISSP implementation plan as presented. Alternatively Council could directly staff to proceed with recommendations that do not have financial implications other than staff time and noted as "in progress" immediately. Council could also direct staff to proceed with only selected recommendations as a result of Council deliberations.

FINANCIAL IMPLICATIONS:

Financial implications are as noted in the table above. Please note that if Council does not wish to proceed with the key recommendations noted in Table 1, the Town will continue to incur consulting costs of approximately \$85,000 per year.

LEGAL IMPLICATIONS:

n/a

CITIZEN/PUBLIC RELATIONS IMPLICATIONS:

Implementing the recommendations outlined in the ISSP will provide an opportunity for the Town to offer enhanced customer service to its clients.

INTERDEPARTMENTAL INVOLVEMENT/IMPLICATIONS:

Implementing the recommendations contained in the ISSP will involve all Town departments at varying levels.

RESOURCE IMPLICATIONS:

Additional resources required are noted in the recommendations.

ALIGNMENT WITH SUSTAINABILITY VISIONING REPORT:

This initiative will assist the Town is achieving all of its sustainability goals.

ALIGNMENT WITH STRATEGIC PRIORITIES:

Again, this initiative provides technical tools and will enable the Town to implement all strategic priorities more effectively and efficiently.

SUMMARY:

Upon completion of the Information Systems Strategic Plan, Council directed staff to prepare an implementation plan of the recommendations contained in the ISSP. The implementation plan (Table 1) contained in this report is presented for Council's consideration.

I concur with the recommendation.

*R. Malli*

---

Ruth Malli, City Manager

ATTACHMENTS:

None



**TOWN OF LADYSMITH**  
 Building Permit Summary - August 2013

	Commercial		Industrial		Institutional		Residential (NEW)		Residential Adds, Renos, Other		Dwelling Units	Total Permits	Bldg & Plbg Permit Fees This Month	Permit Values This Month	Permit Values Year to Date 2013
	No. of Permits	Values	No. of Permits	Values	No. of Permits	Values	No. of Permits (new res)	Values	No. of Permits	Values					
AUG	1	\$1,000,000	0	0	0	0	4	\$445,097	2	\$30,280	4	6	\$15,645	\$1,475,377	\$4,704,267

**Year to Date**

JAN	0	\$0	0	\$0	0	\$0	1	\$192,510	1	\$1,440	2	2	\$1,553	\$193,950	\$193,950
FEB	0	\$0	0	\$0	0	\$0	2	\$348,079	4	\$196,516	1	7	\$3,133	\$544,595	\$738,545
MAR	0	\$0	0	\$0	0	\$0	3	\$351,480	2	\$34,109	5	5	\$3,337	\$385,589	\$1,124,134
APR	1	\$5,000	0	\$0	1	\$10,800	4	\$470,891	7	\$88,011	4	13	\$4,107	\$574,702	\$1,698,836
MAY	0	\$0	1	\$5,000	0	\$0	2	\$353,737	3	\$65,780	3	8	\$6,997	\$424,517	\$2,123,353
JUN	1	\$10,000	0	\$0	0	\$0	6	\$583,135	1	\$82,280	5	8	\$3,765	\$675,415	\$2,798,768
JUL	1	\$5,000	0	\$0	0	\$0	2	\$314,900	5	\$110,222	2	8	\$4,139	\$430,122	\$3,228,890
AUG	1	\$1,000,000	0	\$0	0	\$0	4	\$445,097	2	\$30,280	4	6	\$15,645	\$1,475,377	\$4,704,267
SEP															
OCT															
NOV															
DEC															
<b>TOTAL</b>	<b>4</b>	<b>\$1,020,000</b>	<b>1</b>	<b>\$5,000</b>	<b>1</b>	<b>\$10,800</b>	<b>24</b>	<b>\$3,059,829</b>	<b>25</b>	<b>\$608,638</b>	<b>26</b>	<b>57</b>	<b>\$42,676</b>	<b>\$4,704,267</b>	

Demos Mth	0	Demos YTD	2
-----------	---	-----------	---

Comparison	#DU	Value	#BP	Value
YTD 2013	26	\$3,059,829	57	\$4,704,267
YTD 2012	37	\$5,752,823	64	\$8,423,223
YTD 2011	37	\$4,761,299	102	\$5,683,053

  
 \_\_\_\_\_  
 Tom Skarvig, Building Inspector

  
 \_\_\_\_\_  
 John Manson, Director of Infrastructure Services





**TOWN OF LADYSMITH**  
 Building Permit Summary - September 2013


	Commercial		Industrial		Institutional		Residential (NEW)		Residential Adds, Renos, Other		Dwelling Units	Total Permits	Bldg & Plbg Permit Fees This Month	Permit Values This Month	Permit Values Year to Date 2013
	No. of Permits	Values	No. of Permits	Values	No. of Permits	Values	No. of Permits (new res)	Values	No. of Permits	Values					
SEP	2	\$ 336,025	0	\$ -	0	\$ -	1	\$ 244,930	4	\$ 26,520	2	8	\$ 7,009	\$ 607,475	\$ 5,311,742

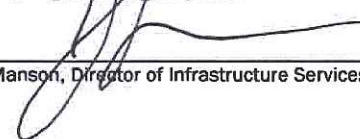
**Year to Date**

JAN	0	\$0	0	\$0	0	\$0	1	\$192,510	1	\$1,440	2	2	\$1,553	\$193,950	\$193,950
FEB	0	\$0	0	\$0	0	\$0	2	\$348,079	4	\$196,516	1	7	\$3,133	\$544,595	\$738,545
MAR	0	\$0	0	\$0	0	\$0	3	\$351,480	2	\$34,109	5	5	\$3,337	\$385,589	\$1,124,134
APR	1	\$5,000	0	\$0	1	\$10,800	4	\$470,891	7	\$88,011	4	13	\$4,107	\$574,702	\$1,698,836
MAY	0	\$0	1	\$5,000	0	\$0	2	\$353,737	3	\$65,780	3	8	\$6,997	\$424,517	\$2,123,353
JUN	1	\$10,000	0	\$0	0	\$0	6	\$583,135	1	\$82,280	5	8	\$3,765	\$675,415	\$2,798,768
JUL	1	\$5,000	0	\$0	0	\$0	2	\$314,900	5	\$110,222	2	8	\$4,139	\$430,122	\$3,228,890
AUG	1	\$1,000,000	0	\$0	0	\$0	4	\$445,097	2	\$30,280	4	6	\$15,645	\$1,475,377	\$4,704,267
SEP	2	\$336,025	0	\$0	0	\$0	1	\$244,930	4	\$26,520	2	8	\$7,009	\$607,475	\$5,311,742
OCT															
NOV															
DEC															
<b>TOTAL</b>	<b>6</b>	<b>\$1,356,025</b>	<b>1</b>	<b>\$5,000</b>	<b>1</b>	<b>\$10,800</b>	<b>25</b>	<b>\$3,304,759</b>	<b>29</b>	<b>\$635,158</b>	<b>28</b>	<b>65</b>	<b>\$49,685</b>	<b>\$5,311,742</b>	

Demos Mth	0	Demos YTD	2
-----------	---	-----------	---

Comparison	#DU	Value	#BP	Value
YTD 2013	28	\$3,304,759	65	\$5,311,742
YTD 2012	39	\$5,953,286	72	\$8,768,205
YTD 2011	40	\$5,092,963	113	\$7,745,504

  
 \_\_\_\_\_  
 Tom Skarvig, Building Inspector

  
 \_\_\_\_\_  
 John Manson, Director of Infrastructure Services



# Ladysmith Fire /Rescue

P.O. Box 760 Ladysmith, B.C. V9G 1A5  
 Phone: 250-245-6436 · Fax: 250-245-0917



## FIRE CHIEF'S REPORT

**MONTH: Aug 2013**

TYPE OF CALL OUT	J	F	M	A	M	J	J	A	S	O	N	D	YTD TOTALS
Alarms Activated: Pulled Station													0
By mistake	2				2		1						5
Electrical problem		1	2	2	1			3					9
Due to cooking		1				2	1	2					6
Assistance													0
Burning Complaint		1	3		2	1	2	4					13
Fire: Structure		1	1	1	1								4
Chimney			2										2
Interface / Bush					1	1	2	1					5
Vehicle	1	1			1	1		2					6
Other	1	1			2			1					5
Hazardous Materials		1				1							2
Hydro Lines: Down / Fire			1					1					2
Medical Aid	4	4	3		1		2	2					16
MVI	2	3	3	1	2	5	3	5					24
Rescue		1		1									2
Mutual Aid provided by Ladysmith to outside areas	3	0	1					1					5
<b>MONTH TOTALS (exc. Practises)</b>	<b>13</b>	<b>15</b>	<b>16</b>	<b>5</b>	<b>13</b>	<b>11</b>	<b>11</b>	<b>22</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>106</b>
Practises (Totals for each Month)	5	4	4	5	5	4	5	4					36
Mutual Aid requested by Ladysmith from outside areas	0	0	0	1	0	0		3					4

### ALARMS ACTIVATED (Location/Owner)

- 1.541 3rd Ave (sensor problem)
2. 205 Lions Way (cooking)
3. 25 French St. (cooking)
4. LSS 710 6th Ave (sensor problem)
5. LSS 710 - 6th Ave (sensor problem)

### COMPARISONS:

Year to Date 2013	<u>106</u> (exc. practices)
Year to Date 2012	<u>116</u> (exc. practices)
Year to Date 2011	<u>133</u> (exc. practices)

APPROVED:

Fire Chief



# Ladysmith Fire /Rescue

P.O. Box 760 Ladysmith, B.C. V9G 1A5  
 Phone: 250-245-6436 • Fax: 250-245-0917



LADYSMITH

## FIRE CHIEF'S REPORT

MONTH: **Sept 2013**

TYPE OF CALL OUT	J	F	M	A	M	J	J	A	S	O	N	D	YTD TOTALS
Alarms Activated: Pulled Station									1				1
By mistake	2				2		1						5
Electrical problem		1	2	2	1			3	1				10
Due to cooking		1				2	1	2					6
Assistance													0
Burning Complaint		1	3		2	1	2	4	3				16
Fire: Structure		1	1	1	1				1				5
Chimney			2										2
Interface / Bush					1	1	2	1					5
Vehicle	1	1			1	1		2	1				7
Other	1	1			2			1					5
Hazardous Materials		1				1							2
Hydro Lines: Down / Fire			1					1	1				3
Medical Aid	4	4	3		1		2	2					16
MVI	2	3	3	1	2	5	3	5	3				27
Rescue		1		1									2
Mutual Aid provided by Ladysmith to outside areas	3	0	1					1					5
<b>MONTH TOTALS (exc. Practises)</b>	<b>13</b>	<b>15</b>	<b>16</b>	<b>5</b>	<b>13</b>	<b>11</b>	<b>11</b>	<b>22</b>	<b>11</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>117</b>
Practises (Totals for each Month)	5	4	4	5	5	4	5	4	4				40
Mutual Aid requested by Ladysmith from outside areas	0	0	0	1	0	0		3	1				5

### ALARMS ACTIVATED (Location/Owner)

- 1020 1st Ave 49th Grocery (Faulty sensor)
- 1127 4th Ave Lodge on 4th (Patient pulled station)

### COMPARISONS:

Year to Date 2013	<u>117</u> (exc. practices)
Year to Date 2012	<u>134</u> (exc. practices)
Year to Date 2011	<u>144</u> (exc. practices)

APPROVED:

Fire Chief

**COASTAL ANIMAL CONTROL SERVICES OF BC LTD**

2202 Herd Rd. Duncan, BC. V9L 6A6

(250) 748-3395

RECEIVED  
SEP 14 2013

**TOWN OF LADYSMITH POUND REPORT**

August 2013

<b>Disposition of Impounded Dogs</b>	<b>Current Month</b>	<b>2013 Totals</b>
Stray dogs impounded	2	15
Stray dogs claimed	2	11
Stray dogs put up for adoption	0	2
Stray dogs euthanized	0	2
Stray livestock / cats	0	0
Other	0	0
<b>Calls Received and Investigated</b>	<b>16</b>	<b>77</b>
Aggressive dogs	2	10
Dogs at large	7	18
Confined dog	3	16
Noise (barking) complaints	4	20
Other non specific dog related calls	0	13
Wildlife / livestock / cats	0	0
<b>After hour call outs</b>	<b>1</b>	<b>6</b>
Pick Up fees	\$35.00	\$140.00
Impound fees	\$150.00	\$670.00
Daily board fees	\$40.00	\$465.00
<b>Monthly Pound and Board Fees Collected</b>	<b>\$225.00</b>	<b>\$1275.00</b>
<b>Tickets issued</b>	<b>0</b>	<b>10</b>
Over 3 dog limit	\$0.00	\$800.00
Unlicenced dog	\$00.00	\$100.00
Dog at large	\$0.00	\$0.00
Dog not effectively confined	\$00.00	\$100.00
Habitually noisy	\$0.00	\$0.00
<b>Licencing Statistics</b>		
	Tags	4
	Revenue	\$120.00
		11
		\$330.00

Judi Burnett

Coastal Animal Control Services of BC Ltd

# CAS Summary of Service Calls

**Total calls by type: 16**

Aggressive 2  
 At large 7  
 Confined 3  
 Noisy 4

**01-Aug-13 to 31-Aug-13**

Issue	Call #	Received	Type	Completed
<b>Ladysmith</b>		<b>16</b>		
Aggressive		<b>2</b>		
	1117	21-Aug-13	Dog	21-Aug-13
	1111	08-Aug-13	Dog	
At large		<b>7</b>		
	1121	23-Aug-13	Dog	
	1120	23-Aug-13	Dog	
	1119	23-Aug-13	Dog	
	1116	17-Aug-13	Dog	19-Aug-13
	1115	14-Aug-13	Dog	15-Aug-13
	1114	14-Aug-13	Dog	21-Aug-13
	1108	03-Aug-13	Dog	13-Aug-13
Confined		<b>3</b>		
	1125	31-Aug-13	Dog	03-Sep-13
	1118	22-Aug-13	Dog	22-Aug-13
	1110	07-Aug-13	Dog	07-Aug-13
Noisy		<b>4</b>		
	1122	23-Aug-13		
	1123	23-Aug-13	Dog	26-Aug-13
	1113	10-Aug-13	Dog	14-Aug-13
	1112	09-Aug-13	Dog	13-Aug-13
<b>Total:</b>		<b>16</b>		

**COASTAL ANIMAL CONTROL SERVICES OF BC LTD**

2202 Herd Rd. Duncan, BC. V9L 6A6

(250) 748-3395

RECEIVED  
OCT 01 2013

**TOWN OF LADYSMITH POUND REPORT**

September 2013

<b>Disposition of Impounded Dogs</b>	<b>Current Month</b>	<b>2013 Totals</b>
Stray dogs impounded	4	19
Stray dogs claimed	3	14
Stray dogs put up for adoption	0	2
Stray dogs euthanized	1	3
Stray livestock / cats	0	0
Other	0	0
<b>Calls Received and Investigated</b>	<b>17</b>	<b>94</b>
Aggressive dogs	2	12
Dogs at large	6	24
Confined dog	4	20
Noise (barking) complaints	3	23
Other non specific dog related calls	2	15
Wildlife / livestock / cats	0	0
<b>After hour call outs</b>	<b>2</b>	<b>8</b>
Pick Up fees	\$70.00	\$210.00
Impound fees	\$300.00	\$970.00
Daily board fees	\$60.00	\$525.00
<b>Monthly Pound and Board Fees Collected</b>	<b>\$430.00</b>	<b>\$1705.00</b>
<b>Tickets issued</b>	<b>2</b>	<b>12</b>
Over 3 dog limit	\$0.00	\$800.00
Unlicenced dog	\$00.00	\$100.00
Dog at large	\$100.00	\$100.00
Dog not effectively confined	\$100.00	\$200.00
Habitually noisy	\$0.00	\$0.00
<b>Licencing Statistics</b>		
	Tags	2
	Revenue	\$50.00
		13
		\$380.00

Judi Burnett  
Coastal Animal Control Services of BC Ltd

# CAS Summary of Service Calls

**Total calls by type: 17**

Aggressive 2  
 At large 6  
 Confined 4  
 Noisy 3  
 Other 2

**01-Sep-13 to 30-Sep-13**

RECEIVED  
 OCT 07 2013

Issue	Call #	Received	Type	Completed
<b>Ladysmith</b>		<b>17</b>		
Aggressive		<b>2</b>		
	1141	30-Sep-13	Dog	
	1128	09-Sep-13	Dog	11-Sep-13
At large		<b>6</b>		
	1138	24-Sep-13	Dog	
	1133	12-Sep-13	Dog	17-Sep-13
	1130	11-Sep-13	Dog	
	1131	11-Sep-13	Dog	13-Sep-13
	1129	10-Sep-13	Dog	13-Sep-13
	1126	05-Sep-13	Dog	06-Sep-13
Confined		<b>4</b>		
	1139	26-Sep-13	Dog	27-Sep-13
	1137	23-Sep-13	Dog	24-Sep-13
	1132	12-Sep-13	Dog	13-Sep-13
	1124	03-Sep-13	Dog	
Noisy		<b>3</b>		
	1136	19-Sep-13	Dog	
	1134	12-Sep-13	Dog	19-Sep-13
	1127	06-Sep-13	Dog	11-Sep-13
Other		<b>2</b>		
	1140	27-Sep-13	Dog	
	1135	13-Sep-13	Dog	18-Sep-13
<b>Total:</b>		<b>17</b>		





Visitor Centre Network Statistics Program Year Over Year Report 2013

LADYSMITH

Start Date: 01/01/2012

End Date: 31/12/2013

Parties Per Hour	January	February	March	Q1 Total	April	May	June	Q2 Total	July	August	September	Q3 Total	October	November	December	Q4 Total	TOTAL
2013	1.85	2.42	2.85	2.36	2.78	3.08	3.25	3.06	3.69	4.14	4.94	4.03	0.00	0.00	0.00	0.00	3.24
% change 2013 - 2012	2.8%	38.3%	49.3%	28.9%	13.7%	4.0%	-8.0%	0.4%	-3.1%	-20.5%	23.5%	-8.1%	-100.0%	-100.0%	-100.0%	-100.0%	6.6%
2012	1.80	1.78	1.91	1.83	2.45	2.96	3.53	3.04	3.81	5.21	4.00	4.39	2.39	2.30	1.73	2.19	3.04

Total Hours	January	February	March	Q1 Total	April	May	June	Q2 Total	July	August	September	Q3 Total	October	November	December	Q4 Total	TOTAL
2013	140.50	123.50	130.00	394.00	141.50	154.50	183.00	479.00	248.00	248.00	62.00	558.00	0.00	0.00	0.00	0.00	1,431.00
% change 2013 - 2012	-2.8%	-16.0%	-15.6%	-11.6%	3.3%	-25.4%	-9.2%	-12.2%	0.0%	0.0%	-60.6%	-14.6%	-100.0%	-100.0%	-100.0%	-100.0%	-29.8%
2012	144.50	147.00	154.00	446.50	137.00	207.00	201.50	545.50	248.00	248.00	157.50	653.50	154.00	142.00	99.00	395.00	2,039.50

Total Phone Calls	January	February	March	Q1 Total	April	May	June	Q2 Total	July	August	September	Q3 Total	October	November	December	Q4 Total	TOTAL
2013	109	234	178	521	185	151	110	446	138	140	58	336	0	0	0	0	1,303
% change 2013 - 2012	-14.8%	56.0%	6.0%	16.5%	42.3%	-0.7%	5.8%	15.5%	19.0%	14.8%	-46.8%	-3.2%	-100.0%	-100.0%	-100.0%	-100.0%	-6.7%
2012	128	150	168	446	130	152	104	386	118	122	109	347	83	86	49	218	1,397

Total Mails/Fax/Email Enquiries	January	February	March	Q1 Total	April	May	June	Q2 Total	July	August	September	Q3 Total	October	November	December	Q4 Total	TOTAL
2013	91	260	208	559	175	182	79	436	62	98	91	251	0	0	0	0	1,246
% change 2013 - 2012	167.6%	209.5%	181.1%	191.1%	157.4%	114.1%	51.9%	112.7%	100.0%	1125.0%	68.5%	169.9%	-100.0%	-100.0%	-100.0%	-100.0%	105.6%
2012	34	84	74	192	68	85	52	205	31	8	54	93	38	31	47	116	606

Total Parties	January	February	March	Q1 Total	April	May	June	Q2 Total	July	August	September	Q3 Total	October	November	December	Q4 Total	TOTAL
2013	260	299	370	929	393	476	595	1,484	918	1,026	306	2,248	0	0	0	0	4,641
% change 2013 - 2012	0.0%	14.8%	25.9%	14.0%	17.3%	-22.3%	-16.4%	-11.8%	-3.0%	-20.6%	-51.4%	-21.6%	-100.0%	-100.0%	-100.0%	-100.0%	-25.2%
2012	260	261	294	815	335	613	712	1,660	944	1,292	630	2,866	368	326	171	865	6,206

Total Visitors	January	February	March	Q1 Total	April	May	June	Q2 Total	July	August	September	Q3 Total	October	November	December	Q4 Total	TOTAL
2013	340	403	538	1,281	578	694	1,018	2,988	1,590	1,814	484	3,888	0	0	0	0	7,457
% change 2013 - 2012	0.0%	12.3%	37.6%	17.5%	28.7%	-29.2%	-16.9%	-13.7%	-3.5%	-16.9%	-51.3%	-19.4%	-100.0%	-100.0%	-100.0%	-100.0%	-23.1%
2012	340	359	391	1,090	449	980	1,222	2,651	1,647	2,184	994	4,825	526	398	203	1,127	9,693

Total Buses	January	February	March	Q1 Total	April	May	June	Q2 Total	July	August	September	Q3 Total	October	November	December	Q4 Total	TOTAL
2013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
% change 2013 - 2012							-100.0%	-100.0%		-100.0%		-100.0%	-100.0%			-100.0%	-100.0%
2012	0	0	0	0	0	0	1	1	0	2	0	2	2	0	0	2	5

# The 16 Days of Activism Against Gender Violence

is a global campaign calling for the elimination  
of all forms of violence against women  
highlighting significant dates

# 16

days of

## Activism against

## Gender Violence

Nov. 25th—Dec. 10th

### Raise Awareness!

about violence against women

### Fund Raise!

to support local anti-violence services

### Support Men!

working to end violence against women

## Dec. 6th—National Day of Remembrance & Action on Violence Against Women

V.I. University Cowichan Campus Dec. 6th at noon

join us for a gathering marking the anniversary of the  
1989 École Polytechnique Massacre in which 14 women  
were singled out for their gender and murdered



Cowichan Women Against Violence Society

find out how you can support local activities

[www.cwav.org](http://www.cwav.org)

[facebook.com/cowichantgetheragainstviolence](https://facebook.com/cowichantgetheragainstviolence)

# Purple Light Nights

Just a Few Purchasing Suggestions!

## 1000 Bulbs

Replacement Bulbs

\$4.78 – pack of 25

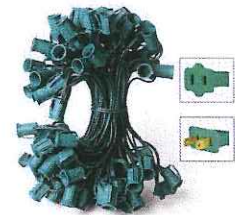
<http://www.1000bulbs.com/product/3147/HLS-C75WPUR.html>



## Stringers

\$7.78 – 25 foot strand

<http://www.1000bulbs.com/category/christmas-light-stringers-and-spools/?tid=sub>



## Mini Lights

\$3.48 – 8 foot string

<http://www.1000bulbs.com/product/68879/HLS-320PURG.html>

## Novelty Lights

Replacement Bulbs

\$4.75 – pack of 25 \*\* quantity discount to \$3.25

<http://www.noveltylights.com/Purple-Ceramic-C7-5-Watt-Replacement-Bulbs.html>



## Halloween Alley (Victoria)

<http://www.halloweenalley.ca/>

Black Light – great for front porches!

2.99 each



\* Prices do not include taxes and s/h charges

Discounts and savings in shipping and handling charges are possible with group orders.

Contact CWAV Society for more information about group orders.

250-748-7000 [cwav@cwav.org](mailto:cwav@cwav.org)



Cowichan Women Against Violence Society

find out how you can support local activities

[www.cwav.org](http://www.cwav.org)

[facebook.com/cowichantgetheragainstviolence](https://facebook.com/cowichantgetheragainstviolence)

CWAV Society & the Cowichan Purple Light Nights Committee invites you to...

Light up the Cowichan Valley!

# Purple Light Nights

As a made-in-Cowichan response to the levels of violence against women and young girls in our community, **Purple Light Nights®** is an invitation for Cowichan Valley residents to hang strings of purple lights in our homes, business windows, and downtown trees to show our support that *"Gender Violence Has No Place In Our Community"*.

The goal of **Purple Light Nights®** is to increase the awareness of gender violence issues and its affect upon children and families in the Cowichan Valley. [facebook.com/cowichantgetheragainstviolence](https://www.facebook.com/cowichantgetheragainstviolence)

Nov. 25th –  
Dec. 10th



CWAV Society  
255 Ingram St.  
Duncan, BC  
250-748-7000  
[cwav@cwav.org](mailto:cwav@cwav.org)  
[www.cwav.org](http://www.cwav.org)

For:

- event details
- purchasing lights
- ideas for participating



Cowichan Together  
Against Violence



# Violence Against Women & Young Girls in the Cowichan Valley

- Over 1,000 women access Cowichan Women Against Violence Society services each year
- Reported incidents of violence against women in the Cowichan Valley are twice the provincial average
- 80% of local MCFD child protection cases have relationship violence as one of the risk factors
- Duncan established a designated Domestic Violence Court in 2009 – approximately 300 cases come forward to the DV Court each year
- A Domestic Violence Unit was established by the North Cowichan RCMP 2009
- 90% of sexualized assaults are not reported to police – Cowichan District Hospital has a specialized response known as the Sexual Assault Nurse Examiner program

*“a community that is safe for women,  
is a community that is safe for all”*



Cowichan Women Against Violence Society

find out how you can support local activities

[www.cwav.org](http://www.cwav.org)

[facebook.com/cowichantgetheragainstviolence](https://facebook.com/cowichantgetheragainstviolence)