

## **SPECIAL CITY COUNCIL WORKSHOP AGENDA**

**Monday, November 1, 2021, 1:30 p.m.**

**Meeting held electronically and open to public attendance  
in Council Chamber, City Hall**

We recognize and respect that New Westminster is on the unceded and unsundered land of the Halkomelem speaking peoples. We acknowledge that colonialism has made invisible their histories and connections to the land. As a City, we are learning and building relationships with the people whose lands we are on.

**LIVE WEBCAST:** Please note City Council Meetings, Public Hearings, Council Workshops and some Special City Council Meetings are streamed online and are accessible through the City's website at <http://www.newwestcity.ca/council>

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### **Pages**

#### **1. CALL TO ORDER AND LAND ACKNOWLEDGEMENT**

The Mayor will open the meeting and provide a land acknowledgement.

#### **2. CONSENT AGENDA**

If Council decides, all the recommendations in the reports on the Consent Agenda can be approved in one motion, without discussion. If Council wishes to discuss a report, that report is removed from the Consent Agenda. A report may be removed in order to discuss it, because someone wants to vote against the report's recommendation, or because someone has a conflict of interest with the report. Any reports not removed from the Consent Agenda are passed without discussion.

##### **2.1. Budget 2022: Responses to Council Questions from October 4th Workshop**

**3**

An informational report to provide Council with staff responses to several outstanding questions posed by Council at the October 4th Capital Budget Workshop.

#### **Recommendation:**

THAT Council receive this report for information as part of the Budget deliberation process.

#### **3. PRESENTATIONS**

### 3.1. Budget 2022: Proposed 2022 Operating and Utility Budgets

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The purpose of this report is to provide Council with detailed information on the 2022 Proposed General Fund Operating and Utility Budgets. The report also provides the proposed 2022 rate increases for the, Electric, Water, Sewer and Solid Waste Utilities and will provide a high level rate projection for Property Taxes before Service Enhancements. Staff is providing Council with all pertinent operating budget information, even information that is more preliminary in nature, so that Council has a fulsome picture of the budget. The expectation is that Council will provide staff with feedback at the November 1st Operating Budget Workshop that will set the direction for the November 29th Draft 2022 Capital and Operating Budget and 5 Year Financial Plan Workshop.

#### **Recommendation:**

*THAT Council receives this report as background information and provides feedback on the 2022 Proposed Operating and Utility budgets*

#### **Recommendation:**

*THAT Council approves in principle the 2022 Utility Rates with respect to the Electric, Water, Sewer and Solid Waste Utilities*

#### **Recommendation:**

*THAT Council directs staff to prepare the necessary bylaws to amend the City's utility rates for 2022 as outlined in this report*

- a. **Budget 2022: Operating and Utility Budget Workshop PowerPoint (On Table)**

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## 4. END OF THE MEETING

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# **REPORT**

## ***Office of the Chief Administrative Officer and Finance***

**To:** Mayor Cote and Members of Council      **Date:** November 1, 2021

**From:** Lisa Spitale  
Chief Administrative Officer  
Harji Varn  
CFO/Director of Finance      **File:**

**Item #:** 2021-472

**Subject:** **Budget 2022: Responses to Council Questions from October 4th Workshop**

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### **RECOMMENDATION**

THAT Council receive this report for information as part of the Budget deliberation process.

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### **PURPOSE**

An informational report to provide Council with staff responses to several outstanding questions posed by Council at the October 4th Capital Budget Workshop.

### **DISCUSSION**

The information provided in this report is supplemental background information in preparation for the November 15<sup>th</sup> Capital and Operating Budget Workshop.

Council had posed questions to, or requested additional information from, staff at the October 4<sup>th</sup> Capital Budget Workshop. Most questions were responded to during the workshop.

There are 5 outstanding questions from the October 4<sup>th</sup> session. The questions and the staff responses are provided below.

## **1. What is the current status of out of school care in Queensborough?**

The COVID-19 Child Care Task Force has established a sub-committee comprised of the City, the School District and Westminster Children's After School Society, which is actively exploring options for school age care in Queensborough. The sub-committee has also updated needs assessment information related to licensed child care, with a particular focus on school age care, in Queensborough. Based on this assessment, the following are highlights:

- Between November 2020 and August 2021, there was a 80.7% increase in licensed child care spaces in Queensborough, compared to a 4.5% increase for the city-as-a-whole (please refer to charts #1 and #2).
- Between November 2020 and August 2021, there was a 95.2% increase in group school age care spaces in Queensborough, compared to a 5.8% increase for the city-as-a-whole (please refer to charts #1 and #2).
- Despite these significant percentage increases, Queensborough is still the least resourced sub-area from a child care perspective in the city; however, it has made significant gains on other sub-areas.
- Westminster Children's After School Society, due to child care licensing regulation changes, has created an additional 16 group school age care spaces in Queensborough for a total of 88 group school age care spaces.
- Currently, Westminster Children's After School Society has 162 children on its waitlist for its 88 group school age care spaces in Queensborough; however, only 59 children are eligible to currently attend their program (i.e., aged 5 to 12 years). 29 additional children are eligible to start in September 2022, with the remainder beyond September 2022.
- Another up to 25 group school age care spaces could be created at the Queensborough Community Centre, and potentially be operational by September 2022. City staff are looking at applying for a provincial child care grant to retrofit the existing space to accommodate a group school age care program.
- The Parks and Recreation Department, based on a new recreation care category, is exploring a recreational-based program which would provide a flexible option for families with school age children. This program could be operational by September 2022.
- Although not providing group school age care, the City is in the early stages of reviewing an inquiry for a large pre-school age child care facility with up to 148 spaces in Queensborough. If realized, this child care would increase the number of spaces from 244 (August 2021) to 392, or a 60.7% increase.
- City staff continue to work with the School District and non-profit child care providers to increase the supply of group school age care spaces in Queensborough. City staff are also exploring funding and grant opportunities for this purpose.



Chart #1: Licensed Child Care Spaces by Sub-Area in November 2020:

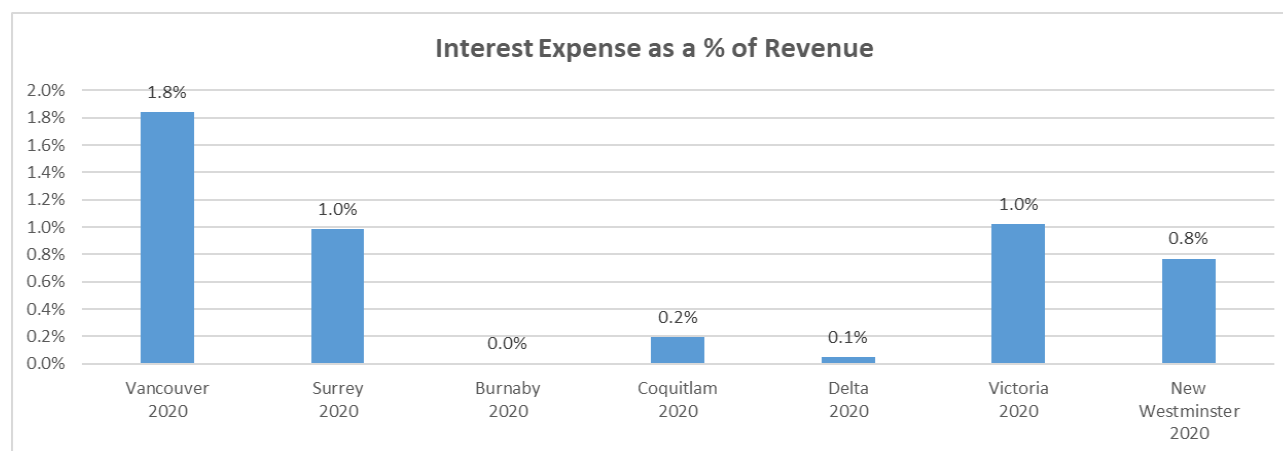
Sub-Area	Group - Under 36 months	Group - 30-60 Months	Group - School Age	All Other	Total
Downtown	96	224	130	50	500
East End	91	158	187	57	493
Queensborough	20	58	42	15	135
Uptown	204	407	226	174	1,011
West End	48	126	191	108	473
Total	459	973	776	404	2,612

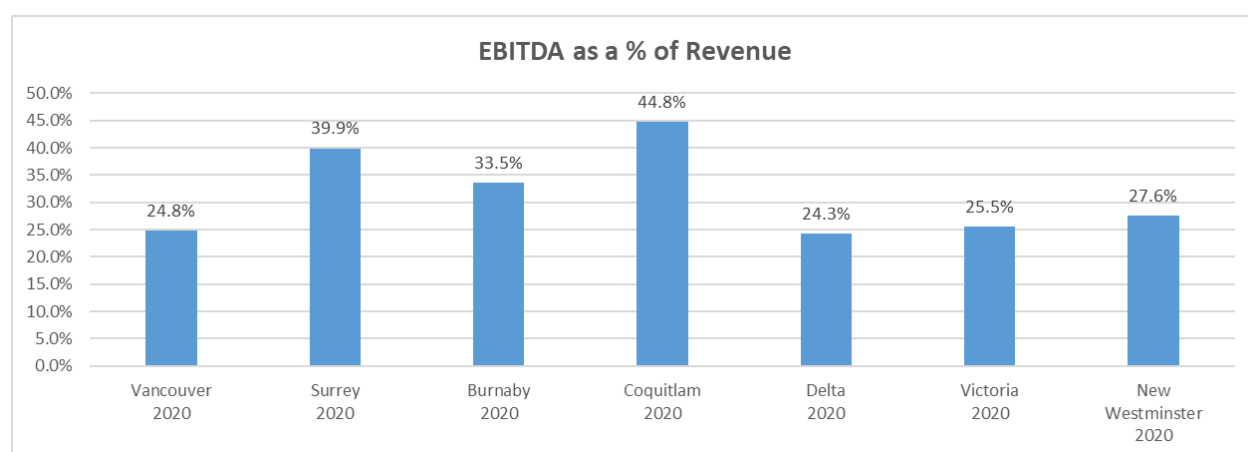
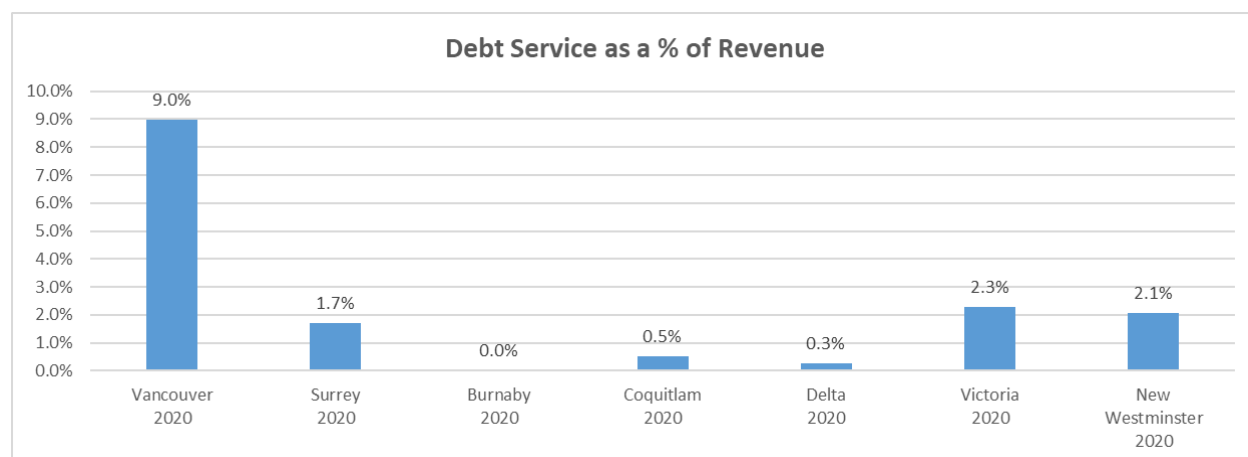
Chart #2: Licensed Child Care Spaces by Sub-Area in August 2021:

Sub-Area	Group - Under 36 months	Group - 30-60 Months	Group - School Age	All Other	Total
Downtown	96	224	130	50	500
East End	91	176	202	40	509
Queensborough	56	83	82	23	244
Uptown	212	411	216	164	1,003
West End	40	126	191	116	473
Total	495	1,020	821	393	2,729

## 2. Please provide information on the following debt level/funding issues:

- a. **Comparison to other municipalities:** please find below data from other Cities Audited Financial Statements specific to Interest & Debt as a percentage to City-Wide Operating Revenues. Please note, that as at year end 2020, City of New Westminster had not triggered major borrowing as it relates to the current 5 Year Capital Plan. This comparison is expected to change significantly as we deliver the capital plan.





**\*EBITDA** is the short form for Earnings Before Interest, Tax, Depreciation & Amortization: City of New Westminster 2020 annual surplus/contribution to reserves was ~\$39.5M and the City's debt servicing and amortization costs were ~\$25.3M; if we reduce our debt servicing costs, more can become available to contribute to reserves or invest in operational services.

**b. Borrowing strategies given low interest rates:**

Of the \$470M approved 2021-2025 5 Year Capital Plan, ~\$176M is planned to be funded from borrowing or debt financing.

In 2021, Council approved major project TACC/Canada Games Replacement with debt financing as the funding strategy. As the project is underway, Finance, guided by the Community Charter, Council and the existing by-laws, will look into strategies that will allow the City to take advantage of the current low interest rate environment.

Staff have communicated the impact that borrowing will have on the City's cash flows due to increased debt servicing costs. As debt servicing cost grows, cash available for future investments reduces and therefore generate

the need for annual rates to increase in order to maintain current service levels. Diversifying the financial tools by staying within reasonable levels of debt will mitigate against financial or liquidity risks longer-term.

The balance of the borrowing is largely related to major investment in District Energy. In 2022, staff will be working with the owner's engineer and evaluate the demand or customer base along with the minimum levels of third party funding required to move forward with the District Energy. Financial feasibility will hinge on the right level of demand or customer base relative to the size and cost of the system and striking the right balance between a mix of debt financing and third party contributions.

**c. How we will be able to replenish reserves over time:**

The City seeks to maintain minimum levels for asset replacement and unexpected or unforeseen events. At the year-end 2020, the City's Reserve Balance was ~\$137M. Over the past 5 years or pre Covid-19, Climate Emergency, Housing Crisis and refreshed Asset Management Plans, staff can confirm that reserves were maintaining reasonable target levels.

In the next 5 year plan, staff are planning to complete the refresh of all Asset Management Plans and the impact the above mentioned emerging needs are having on the City's reserves along with the known risk around major costs drivers such as Metro levies, insurance costs, commodity prices, etc.

Drawing on reserves and borrowing are the right things to do when faced with major financial pressures and economic challenges to avoid challenging the rate payers. The outcome may be that we need to replenish certain reserves at a faster pace than in prior years.

Here are some examples on what the City can continue to do to maintain financial strength through a rapidly evolving economy:

- **Operational Efficiencies** without impacting service levels
- **Organizational Effectiveness:** increase productivity & embrace diversity
- **Project Delivery Oversight:** On Time on Budget
- Strengthen Control around **Contingency Management**
- **Re-prioritize or Reduce Scope** for less critical projects
- **Improve Asset Condition:** reduce reactive work
- **Strategic Procurement:** long-term contracts aligning to the 5 year plan
- **Innovate:** Transformational Projects that have a return on investment
- **Partnership Funding:** continue to seek grants, or other third party funds
- **Increase other User Pay Fees:** Sale of Services and Other revenue
- **Maintaining Manageable Debt Levels:** reducing servicing costs
- Setting long-term **Sustainable & Stable Tax and Utility Rates**
- **Stimulate Growth**

In 2022, Finance will work towards setting reserve policies that identify and establish reserve balance targets that support the City's Financial Sustainability Guiding Principles.

**d. How can we get more funding into the affordable housing reserve?**

The Proposed 2022-2026 Capital Plan, which will be brought to Council on November 15<sup>th</sup>, includes \$9M for Affordable & Supportive Housing Projects. The current balance in the Affordable Housing Reserve is ~\$1.5M with an annual contribution of approximately ~\$300K from the following sources:

- Digital Revenue - ~10% of the Total Digital Revenue, or ~\$100K/year
- General Fund Contribution - ~\$200K/year
- Density Bonus – Nil

In the proposed 5 year plan, staff are proposing City-wide support for 12 affordable housing development projects with a total ask of \$9M: 2022 Budget \$2.3M, followed by another \$1.7M in 2023, and just over \$1.6M for each of 2024-2026. These funds would be allocated toward off-site servicing costs over-and-above typical development costs and resourcing for the City to support streamlined processes and due diligence.

Finance is forecasting the need for an additional ~\$6.2M on top of the average annual contributions to the Affordable Housing Reserve to deliver the plan. Council had given staff direction to review the potential to either borrow or utilize other reserves. Staff are reviewing the amenities and General Fund reserves against all other 5 Year Plan investments and service enhancements and will bring forward a 5 Year Plan funding strategy to the November 15 Council Budget Workshop.

**3. Please provide ideas/options for revenue generation.**

At the start of the User Fees and Rates review process, in addition to reviewing current user fees and rates, the City Departments were asked to review the potential for new fees in order to identify new or expanded sources of revenue that not only maintain full cost recovery, but also move the dial in achieving customer compliance to City and Council Strategic and Climate Priorities.

The Council Report on "Budget 2022 – User Fees and Rates Review" encapsulates the changes being proposed by departments, inclusive of their responses on new fees. **Highlights of the additional sources or beyond inflationary increases that are estimated to generate ~\$200K net new fees include the following:**

- New fee for Building Permit Referrals

- New fee for staff attendance at development applicant Open Houses
- New Transportation fee for Heritage Revitalization Agreements (HRA) applications
- New fee for construction noise bylaw exemption requests
- 40% increase in Public Consultation Fee and Develop Variance Permit Fees to align fees with what other municipalities charge for the same service
- Higher than CPI residential parking permit and parking fees increases in line with the “Five-Year Approach to On-Street Parking Fees & Rates” report considering more aggressive rate increases
- Doubling the minimum charge for Development Permit and Special Development Permit Amendments to align fees with what other municipalities charge for the same service

**Examples of other options for generating revenue beyond the user fees** include digital signage revenue, gaming or other grants, Parks & Recreational fees, etc. In 2022; staff will review and research across other municipalities and bring forward options for Council with the 2023 Budget.

In the next 5 years, as staff evaluate the borrowing tolerance and the health of the reserves, staff will be reviewing ideas that help support the organization in maintaining affordable rate increases and service levels

#### **4. Are we adhering to WorkSafe guidelines, including work from home ergonomics?**

The City has been proactive with WorkSafeBC adherence for all City facilities and operations. When health and safety situations emerge (whether internally such as ergonomics, indoor air quality, wild fire smoke and heat, or due to WorkSafeBC strategic initiatives such as ammonia refrigeration system), the City has dealt with them in a timely manner within our existing budgets. Furthermore, the pandemic has posed ongoing and unpredictable health, safety, and budget challenges that the City will continue to deal with in the foreseeable future.

For remote work, staff are currently required to follow the City’s temporary remote work policy for COVID-19, which has been developed in compliance with WorkSafeBC regulations. Human Resources is also working on an ongoing Flexible Work policy which will include remote work. The City’s health and safety policies, procedures, and protocols as well as WorkSafe BC regulations extend to all staff working remotely.

#### **5. Supply chain issues have affected fleet – are there any other areas anticipated to be or already impacted?**

During a normal year there are always some global supply chain issues that affect projects at the City. These events are usually restricted to winter storms,

typhoons and wild fires as 3 examples. With the onset of the COVID19 pandemic, these problems have only magnified in severity; and we also see shutdown of manufacturing plants, manufactures switching to producing PPE or COVID19 related supplies and lack of shipping containers contributing to supply chain issues.

3 projects that have been directly impacted is the 2021 Sewer Separation which had 50% of the work delayed into 2022 due to resin shortages, vehicles with 6+ month lead times due to a worldwide chip shortage and a playground project delayed because of lack of shipping containers.

In addition to product shortages the City is seeing price increases higher than normal. Some examples of raw material increases are steel with a 50% increase from May 2020 to May 2021, copper 211% and resin 60% during the same period of time. Local manufactures of concrete is indicating a 5% increase and PVC supplier with a 7.5% - 17.5% increase.

Lastly, 2 other factors are the local and global skilled/unskilled labour shortage and the higher than anticipated consumer demand for products. These issues are expected to continue into 2022 and possibly 2023 as world economies start to open up and deal with the backlog of work.

With the Annual Budget, specifically Taxes and Utility Rates, being approved by Council in December, staff are able to establish the project timelines and activate the market strategy early. This will not only address the issue of longer lead times, but it will give a degree of confidence on project pricing and the projects ability to meet the project timelines. Acknowledging the global supply chain disruption, staff will also review items within the capital plan that are routine in nature and will work with Procurement to start the process early to pre-negotiate multi-year contracts with vendors and order goods "as if and when" they are needed (factoring in the lead time with the supplier).

Finally for Council, staff will continue to be guided by the Community Charter whereby staff will only order goods or issue a purchase "commitment" based on the secured funding within the "Budget" and not the "Plan" as the "Plan" funding is based on high level estimates and assumptions around funding strategies that are not limited to, but are subject to Council Approval of the annual property tax and utility rate increases.

### **INTERDEPARTMENTAL LIAISON**

Responses in this report were provided by the Child Care Task Force and the Human Resources and Finance departments and reviewed by the Senior Management Team.

**OPTIONS**

There are two options for Council's consideration; they are:

Option 1 - Council receive this report for information as part of the Budget deliberation process; or

Option 2 – Council provides further direction.

*Staff recommend Option 1*

This report was reviewed by SMT

This report was approved by:

Harji Varn  
CFO/Director of Finance

Lisa Spitale  
Chief Administrative Officer

# **REPORT**

## ***Office of the Chief Administrative Officer and Finance***

**To:** Mayor Cote and Members of Council      **Date:** November 1, 2021

**From:** Lisa Spitale  
Chief Administrative Officer      **File:**

Harji Varn  
CFO/Director of Finance      **Item #:** 2021-513

On behalf of the Senior Management  
Team

**Subject:** **Budget 2022: Proposed 2022 Operating and Utility Budgets**

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### **RECOMMENDATION**

*THAT Council receives this report as background information and provides feedback on the 2022 Proposed Operating and Utility budgets*

*THAT Council approves in principle the 2022 Utility Rates with respect to the Electric, Water, Sewer and Solid Waste Utilities*

*THAT Council directs staff to prepare the necessary bylaws to amend the City's utility rates for 2022 as outlined in this report*

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### **PURPOSE**

The purpose of this report is to provide Council with detailed information on the 2022 Proposed General Fund Operating and Utility Budgets. The report also provides the proposed 2022 rate increases for the, Electric, Water, Sewer and Solid Waste Utilities and will provide a high level rate projection for Property Taxes before Service Enhancements.

Staff is providing Council with all pertinent operating budget information, even information that is more preliminary in nature, so that Council has a fulsome picture of the budget. The



expectation is that Council will provide staff with feedback at the November 1st Operating Budget Workshop that will set the direction for the November 29th Draft 2022 Capital and Operating Budget and 5 Year Financial Plan Workshop.

## **EXECUTIVE SUMMARY**

Funding the Operating Budget requires careful deliberation, in particular, given the financial challenges and constraints introduced by COVID-19. The need to balance the City's financial sustainability and financial affordability is a key guiding principle deliberated each year by City Council.

The intent for this year's Budget process, similar to the last year's process, is for Council to consider all of the proposals made by City departments, provide important Council feedback and then allow the Senior Management Team to come back to Council with a series of options built around the proposed tax and utility rate increases in preparation for the final workshop on November 29th on both the 2022 Capital and Operating Budgets.

Financial resources continue to be constrained at the same time as the City has needed to respond to the many issues facing our community. Council has continued to direct staff to remain vigilant with COVID-19 impacts and Provincial Health Orders, while also maintaining important core services and the advancement of key Council Strategic Priorities.

These Council instructions have formed the basis of the 2022 Proposed Operating Budget. It is an ambitious Program aimed at achieving many of the projects and initiatives directed by Council and reinforced by the community in the public engagement process. Advancing in all areas of Council Strategic Priorities such as Reconciliation, Inclusion and Engagement, Economic Development and the City's Organizational Effectiveness to maintain resiliency while continuing to deliver Core Services – are all important goals reflected in this Proposed Operating Budget.

## **BACKGROUND**

As endorsed by Council at the meeting on June 7, 2021, the 2022 Budget Engagement process kicked off with a series of committee workshops in June and July.

On September 14, 2021 staff hosted the online Budget 101 Webinar followed by the 2022 Budget Survey that builds on the results from the 2021 Budget Survey.

On October 4<sup>th</sup>, staff presented a Proposed 2022 Capital Budget that continues to draw down and deliver on the Approved 2021-2025 Capital Plan. That Plan was estimated at ~\$471M and to span over multiple years of spend.

On November 1<sup>st</sup>, staff is presenting the Proposed 2022 Operating and Utility Budgets and the Proposed 2022 Utility Rate Increases.

The table below outlines the key dates around the 2022 Budget. It follows a budget best practice approach similar to last year; namely, working collaboratively with Council and incorporating the feedback from the community. Staff confirm we are currently on track to complete the budget and 5 Year Plan by December of this year. Note, the November 15<sup>th</sup> Budget Workshop has been moved to November 29<sup>th</sup>.

Date	Description
<b>17-May-21</b>	<b>Quarter 1 Capital Performance Report</b>
7-Jun-21	2022 Budget Engagement Plan
<b>30-Aug-21</b>	<b>Quarter 2 Capital &amp; Operating Performance Report</b>
30-Aug-21	2022 Budget Process Next Steps and Summer Engagement Results
14-Sep-21	2022 Budget 101 and Launch Public Engagement Survey
4-Oct-21	**2022 Capital Budget Workshop
18-Oct-21	2022 Public Engagement Preliminary Survey Results
<b>1-Nov-21</b>	<b>Quarter 3 Capital &amp; Operating Performance Report</b>
1-Nov-21	**2022 Utility Budget Workshop
1-Nov-21	**2022 Operating Budget Workshop
1-Nov-21	2022 User Fees (Three Readings)
15-Nov-21	2022 User Fees (Adoption)
15-Nov-21	2022 Utility Rates (Three Readings)
29-Nov-21	2022 DRAFT Budget & 5 Year Financial Plan Bylaw (Presentation)
1-Dec-21	2021 DRAFT Budget & 5 Year Bylaw post on City Website/Paper
13-Dec-21	2022 Utility Rates (Adoption)
13-Dec-21	2022 DRAFT Budget & 5 Year Financial Plan Bylaw (3 Readings)
10-Jan-22	2022 DRAFT Budget & 5 Year Financial Plan Bylaw (Adoption)
<b>25-Apr-22</b>	<b>Quarter 4 2021 Year End Financial Report</b>

\*\*Special Council Meetings

One of the City's key objectives for the annual budget process is to provide information to the community that is user-friendly and discusses budget decision-making in a transparent manner. It is useful to summarize the main elements of the City's Operating Budget.

The Operating Budget is broken down by City Departments; in New Westminster's case, by ten City Departments. The main component in each department's operating budget is employee salaries. The second largest component is contracted services followed by materials and supplies.

### **OPERATING AND UTILITY BUDGET WORKSHOP**

On November 1st, the Operating and Utility Budget Open Workshop will be held, starting at 1:30 pm. Outlined below is the Agenda for the Workshop. Moreover, City staff has prepared a PowerPoint Presentation that will follow this agenda.

The objective of this Workshop is for Council to consider the proposals made by Departments, provide important Council feedback and then allow the Senior Management Team to come back to Council at the November 29<sup>th</sup> Budget Workshop with a Consolidated “DRAFT” 2022 Budget and 5 Year Financial Plan.

At this Budget Workshop, the Finance Department will present an update on the 2021 forecast and a summary of items for Council to consider when providing staff direction on the 2022 Operating Budget, specifically on the General & Property Tax Funded Revenues and Expenditures. Staff will discuss advancement of Council's Strategic Priorities and other important initiatives. Departments will also discuss resourcing needs through their 2022 service enhancement requests.

### **AGENDA**

**1:30 pm to 4:30 pm**

I. Introduction, Public Engagement and Budget Framework

II. Financial Principles and Operating Budget Overview

III. Addressing Council Strategic Priorities

- 1) Affordable Housing and Child Care
- 2) Reconciliation, Inclusion and Engagement
- 3) Environment and Climate
- 4) Sustainable Transportation
- 5) Culture and Economic Development
- 6) Facilities, Infrastructure and Public Realm

IV. Core Services and Organizational Effectiveness

- 1) Resiliency and Corporate Support
- 2) COVID-19 Response – the City's Task Forces
- 3) Equity Framework

V. Utilities

- 1) Electrical
- 2) Solid Waste
- 3) Water
- 4) Sewer

VI. 2022 Operating Budget Outlook: Proposed Rates and Funding Strategy

- 1) Proposed Utility Rates
- 2) Proposed Property Taxes

VII. Feedback and discussion from Council – Discussion led by the Mayor

### **The City provides Core Services**

Every City department provides a set of core services. **Core services** are many and varied. Some categories of core services include: *essential services* (protection and emergency services, water, sewer, garbage collection, traffic management, etc.); *administrative/government services* (financial and billing systems, human resources, holding Council meetings, development review, etc.); *facilities, equipment, parks and civil infrastructure maintenance* (maintenance and renewal of physical assets such as buildings, roads, utilities, public outdoor spaces, etc.); *other high priority municipal services* (library, recreation, heritage and arts, land use planning, economic development, etc.). As part of the annual budget process, departments ensure that sufficient resources (primarily staff, materials and facility operations) are in place to support their core service mandate. In most cases, maintaining the City's core service requirements is "non-discretionary" (i.e., not optional) in the annual budget process.

### **How Council Priorities and COVID-19 Shape – and Prioritize – Spending**

Unlike core services, **Council priorities** are formally set by City Council and can inform both a department's Operating Budget submission and a department's Capital Budget submission. City Council has formally approved a Strategic Plan, which advocates priorities such as affordable housing, social inclusion, climate action, reconciliation, child care and others as some of the important policies and plans to advance during this Council term. As started in the 2020 Budget process and continuing into this 2022 Budget process, City Council directed that the City's Climate Action Plan and Council's Strategic Priorities be prioritized in the City's budget development.

Another key factor impacting budget priorities is **COVID-19**. As has been shown throughout 2021, COVID-19 continues to play a critical role in the City's annual budget process. From a priority setting perspective, City Council has directed that all actions aimed at COVID-19 recovery be maintained for the duration of the pandemic. What this means from a budget standpoint is that department spending in support of the City's COVID-19 Task Forces will continue to be maintained and prioritized for 2022. This direction will be reflected in Departments' 2022 Operating Budget submissions as "service enhancement requests".

### **Why Service Enhancements are Discretionary**

If departments feel that they cannot maintain their core service demands while addressing City Council's Strategic Priorities and/or the City's COVID-19 Response responsibilities, they may ask for a budget "service enhancement". A budget service enhancement request is seen as discretionary spending, and thus, is to be approved by Council. This is because a service enhancement request is over and above a department's established budget. Departments may also submit service enhancement requests that support the delivery of a Capital project and/or a new staff assignment or new service function. These enhancement requests would be increases to a department's Operating Budget, on either a temporary or ongoing basis.

## **Public Engagement Themes**

As reported to Council at the October 18, 2021 Regular Council meeting, staff brought forward preliminary results from the 2022 Budget survey.

The purpose of the survey was to seek input from community members about priorities for the 2022 Operating and Capital budgets, and to understand preferences for the 2022 tax rate for consideration by Council and staff as one of the factors influencing the budgets for 2022. From an Operating Budget perspective, some of the key themes are noted below.

Across three workshops, the Budget 101 webinar, and community survey – which together included more than 600 people – we heard that community members' priorities for the 2022 Budget are plentiful and varied. Results showed that residents have expectations for continued and/or enhanced core services, such as infrastructure, parks and recreation offerings, safety services such as police and fire, etc., as well as desire for progress on Council's Strategic Priorities, including affordable housing, climate action, and sustainable transportation. Survey participants identified the top issues in New Westminster today as: reliable infrastructure (including sewer, water, streetlights, etc.), affordable housing, community safety and climate change – each of which were selected by more than 200 participants.

When survey participants were asked to rank the importance of the City taking action on emerging priorities that are putting pressure on the budget, all eight of the answer options were ranked very similarly overall. For example, the City's response to addressing crime was ranked #1 overall, but with an average rank of 3.87. In final place, at #8, was the City's response to the overdose crisis, however; the average rank was 4.97. This means there was only about a one-point difference between the top and bottom ranked issues, indicating that individual responses were diverse and many people would have also ranked addressing crime relatively low, and addressing the overdose crisis relatively high. When asked about preferences for the 2022 property tax rate relative to service levels, overall 73% of survey participants indicated they are comfortable with some tax increase (increase taxes 3% = 29% of participants, increase 4-5% = 26%, increase more than 5% = 18%. Fifteen percent said no tax increase, while 6% said taxes should be decreased.

Please see the [Budget 2022](#) page on Be Heard New West for the engagement summary report, as well as verbatim comments and a summary of the workshops with committee and task force members.

## **I. FINANCIAL PRINCIPLES AND 2022 PROPOSED OPERATING BUDGET OVERVIEW**

### **FINANCIAL SUSTAINABILITY PRINCIPLES**

The 2022 Proposed Operating Budget(s) are guided by Financial Sustainability Principles that align with the City's core values when building a vibrant compassionate City that includes everyone and ensures the City's budget is:

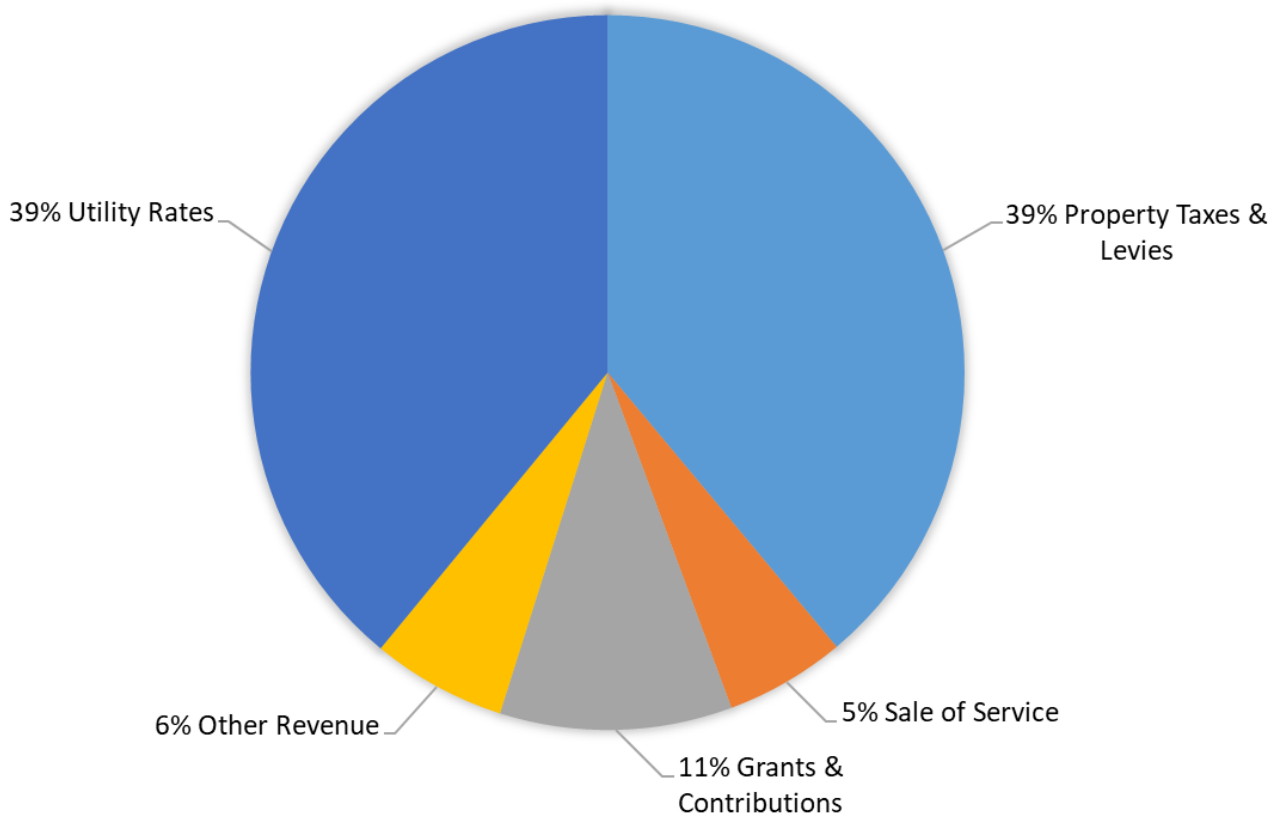
- ❖ **Sustainable** - Maintain assets in a state of good repair through reasonable tax /rate hikes, and without disruptions to services; living within our means;
- ❖ **Adaptable** - The ability to change debt levels or leverage reserves; ability to ramp up or down on spending;
- ❖ **Stable** - Predictability of City's Sustainable Revenue Sources, & less reliance on external funding or 3rd party funding; and
- ❖ **Accountable** - Fiscally prudent & responsible; the ability to ensure that the City's financial decisions are in the best interest of all.

## **2022 PROPOSED OPERATING BUDGET OVERVIEW**

### **1. 2021 Approved Operating Revenues - Year End Forecast at Quarter 3**

The existing approved 2021 Operating Revenue Budget is made up of ~\$93.7M in Property Tax Funds, ~\$94.0M in Utility Funds, and ~\$53.1M in other user fees or variable revenue sources such as Gaming, Anvil, Community Recreational Centres, Permit, Parking & Fines type fees, for a total Revenue Base of ~\$240.87M to cover city-wide core service costs.

#### **2021 OPERATING REVENUES - ALL FUNDS**



As at Q3, a significant portion of the annual 2021 Approved Operating Revenue Budget of \$240.87M was realized when the Property Taxes were levied in May. To date, the City's total actual revenues are \$203.56M vs the estimated budget of \$194.68M. Although revenues are tracking slightly ahead of budget year to date, staff are forecasting to be under budget by (\$0.85M) as less of the restart grant will be utilized in 2021 due to better than expected casino revenues which is offset by the receipt of unplanned grants for support for the vulnerable population.

For 2022, any unspent portion of the BC Restart Grant will be carried over and support with the ongoing funding pressures posed by the unexpected 4<sup>th</sup> wave of the pandemic.

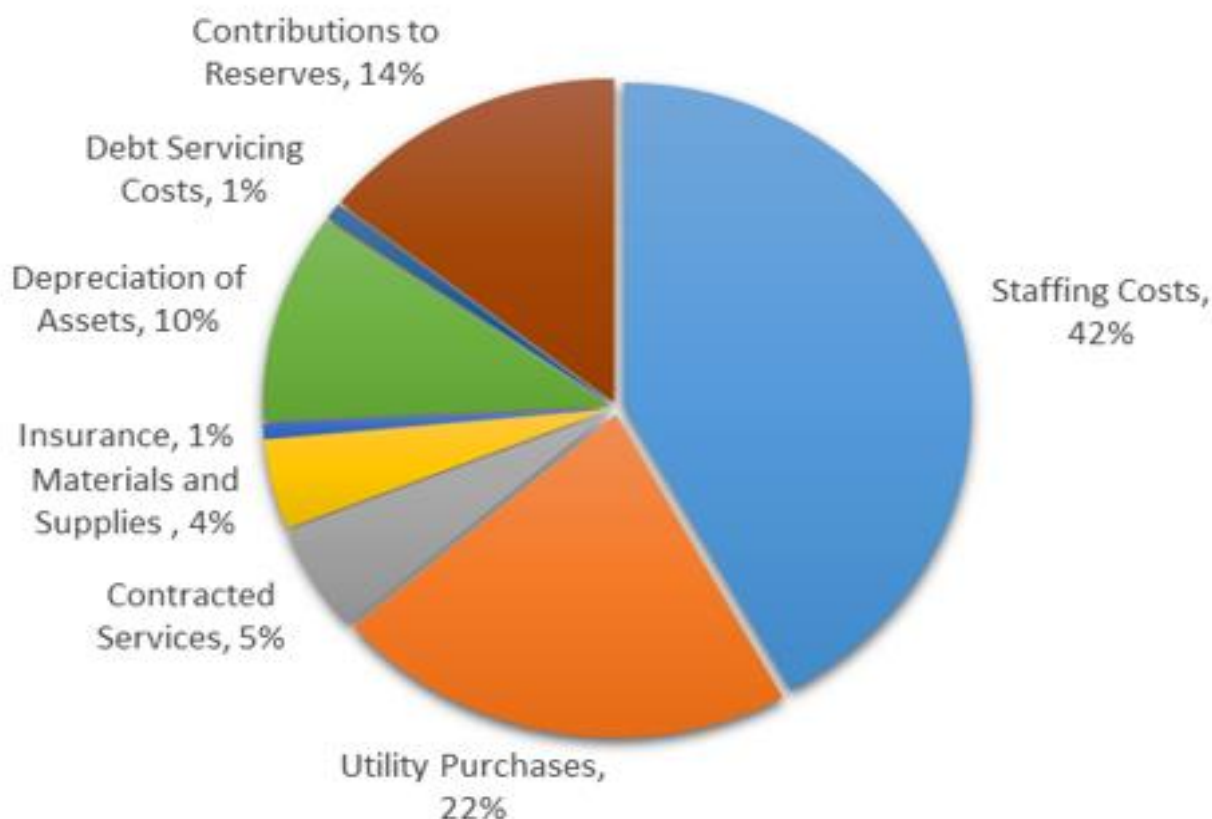
Table 2-1 – 2021 Operating Revenues – all funds

<i>(in millions)</i>	2021 Annual Budget	2021 YTD Budget	2021 YTD Actual	2021 YTD Variance	2021 Forecast	Forecast vs Budget Variance
<b>REVENUE</b>						
Taxation Revenue	\$ (93.74)	\$ (93.24)	\$ (92.80)	\$ (0.44)	\$ (92.94)	\$ (0.80)
Utility Rates	\$ (94.01)	\$ (76.41)	\$ (77.73)	\$ 1.31	\$ (95.43)	\$ 1.42
Sale of Services	\$ (13.11)	\$ (9.65)	\$ (10.31)	\$ 0.67	\$ (13.25)	\$ 0.14
Grants from Other Governments	\$ (13.49)	\$ (2.09)	\$ (3.78)	\$ 1.69	\$ (11.72)	\$ (1.77)
Contribution Revenue	\$ (11.83)	\$ (2.01)	\$ (6.73)	\$ 4.72	\$ (11.97)	\$ 0.14
Other Revenue	\$ (14.69)	\$ (11.28)	\$ (12.21)	\$ 0.93	\$ (14.72)	\$ 0.03
<b>TOTAL REVENUE</b>	<b>\$ (240.87)</b>	<b>\$ (194.68)</b>	<b>\$ (203.56)</b>	<b>\$ 8.88</b>	<b>\$ (240.02)</b>	<b>\$ (0.85)</b>

## 2. 2021 Approved Operating Expenditures - Year End Forecast at Quarter 3

The total **2021 Approved Operating Expenditure Budget of \$206.1M** is made up of city-wide staffing costs, contracted services, materials & supplies, insurance, utility purchases, depreciation, debt servicing costs and contribution to reserves.

## 2021 OPERATING EXPENSES - ALL FUNDS



As at Q3, approximately \$151.4M spent as at September 30, 2021, or \$4.6M less than planned expenditures, with a forecasted variance estimated at \$2.98M less than budget at year end largely due to less than planned spending in city-wide Salaries/Training resulting from a slower than anticipated return to pre-pandemic levels.

(in millions)	2021 Annual Budget	2021 YTD Budget	2021 YTD Actual	2021 YTD Variance	2021 Forecast	Forecast vs Budget Variance
<b>EXPENSES</b>						
Salaries/Benefits/Training	\$ 101.20	\$ 76.14	\$ 71.47	\$ 4.67	\$ 97.94	\$ 3.26
Contracted Services	\$ 12.05	\$ 8.84	\$ 8.09	\$ 0.75	\$ 11.77	\$ 0.28
Supplies and Materials	\$ 10.34	\$ 7.62	\$ 7.17	\$ 0.46	\$ 10.06	\$ 0.28
Cost of Sales	\$ 0.49	\$ 0.36	\$ 0.13	\$ 0.23	\$ 0.52	\$ (0.03)
Grants	\$ 1.01	\$ 0.72	\$ 0.59	\$ 0.12	\$ 0.84	\$ 0.17
Insurance and Claims	\$ 1.82	\$ 1.58	\$ 2.79	\$ (1.21)	\$ 2.96	\$ (1.14)
Utility Purchases and Levies	\$ 51.95	\$ 40.33	\$ 40.85	\$ (0.52)	\$ 51.79	\$ 0.16
Interest and Bank Charges	\$ 2.00	\$ 1.69	\$ 1.34	\$ 0.35	\$ 2.00	\$ 0.00
Amortization	\$ 25.29	\$ 18.71	\$ 18.97	\$ (0.25)	\$ 25.29	\$ 0.00
<b>TOTAL EXPENSES</b>	<b>\$ 206.15</b>	<b>\$ 156.01</b>	<b>\$ 151.41</b>	<b>\$ 4.60</b>	<b>\$ 203.17</b>	<b>\$ 2.98</b>



**Operating Expenditures Year end Forecast as at Q3 Reporting is estimated at \$2.98M**

**less than plan:** staff are monitoring the impact of the ongoing COVID-19-19 Pandemic, Q2 extreme heat events and increased costs to administer the vaccination centres as well as most recent costs related to the unplanned closure of the Canada Games Pool. Staff will utilize the Q3 savings from delayed recruitments and less than planned training or course type spending to offset the beyond inflationary increase in annual city-wide insurance costs.

For 2022, the beyond inflationary increase in city-wide insurance premiums will form part of the proposed annual rate increases.

Attachments 1 to 10 provide Council and the community with a detailed operating budget by City department and a memo describing the department's operation and how it relates to the operating budget.

**II. ADDRESSING COUNCIL STRATEGIC PRIORITIES**

There are six Council Strategic Priorities. Each is discussed below. Each Strategic Priority identifies the 2021 achievements and highlights, followed by the 2022 proposed initiatives in the 2022 Operating Budget.

Attachments 11 to 16 provides Council and the community with a detailed breakdown by Strategic Priority and by City department.

**1. Affordable Housing and Child Care**

*Affordable housing and child care is critical for health, security, and overall well-being and encompasses choice, supply, security, affordability, and suitability. As the City, we strive to do our part to meet the housing and child care needs of our diverse community, including protecting rental housing stock and tenants' rights, addressing homelessness, and locating housing close to employment, child care, and services.*

**2021 Accomplishments and Highlights:**

- Successfully defended renovations bylaw, protecting New Westminster rental households.
- Completed City's Housing Needs Report, identifying the need for about 2,300 new affordable housing units by 2031.
- Advanced affordable housing portfolio through establishment of senior staff committee to facilitate partnerships, create funding strategy for city-wide contributions and advance development of affordable housing projects.
- Engaged an affordable housing consultant and dedicated staff member to assist faith-based and non-profit organizations in realizing affordable housing on their sites.
- Initiated Crisis Response Bylaw Amendments to enable more nimble response to provincially and regionally recognized crises, such as affordable housing and homelessness.

- Provided support for vulnerable populations through active well-being checks to over 250+ individuals living outside, and retention of a non-profit organization to provide enhanced homeless outreach, referral and advocacy services.
- Worked with BC Housing to realize up to 50 extreme weather response program mats or emergency response centre beds that are available 24/7.
- Facilitated approvals for 455 multi-family units, of which 72 were new rental units and 96 for affordable rental units serving members of the Indigenous and Swahili communities.
- Realized an 81% increase in licensed child care spaces and a 95% increase in group school age care spaces in Queensborough between November 2020 and August 2021
- Adapted preschool and school-aged Library programs online and welcomed groups back into library space, along with daycares, when safe to do so.
- Expanded outdoor and indoor summer day camp programming to support child care needs throughout the city.

**2022 Proposed Initiatives:**

- Continue advancing partnerships, funding, and approvals for affordable housing projects, including working with other levels of government and faith-based and non-profit organizations.
- Initiate Social Benefit Bylaw Amendments planning process and an Accountability Framework guiding engagement and clarifying decision-making.
- Advance housing-related policy work: Rental Replacement and Incentives Initiative, Homelessness Action Strategy, development of a Housing Strategy as an implementation step of Housing Needs Report, and streamline development of missing middle housing forms, and to enable future development of the 22<sup>nd</sup> Street Station area.
- Exploring innovative housing forms and approaches, such as co-op housing, co-housing, and land trust housing initiatives.
- Continue prioritizing development applications with affordable housing and child care components.
- Realize construction, and ongoing building maintenance, of child care facility at 490 Furness and school-age care spaces at Queensborough Community Centre.
- Developing Recreation Care programs to support after school child care needs in Queensborough.

**2. Reconciliation, Inclusion and Engagement**

*Our community is equitable, inclusive, and welcoming, and we recognize cultural diversity as a source of enrichment and strength. We value, foster, and maintain strong relations with the Indigenous members of our community and embrace reconciliation as a path forward. We also seek to ensure ours is a socially-connected and engaged community where all residents have opportunities to be involved.*

**2021 Accomplishments and Highlights:**

- Delivery of arts and culture programs that expand opportunities or visibility for equity-seeking and/or under-represented communities.

- Naming of təməsewtx<sup>w</sup> for new City Aquatics and Community Centre through engagement process with local nations and the urban Indigenous Community.
- Development of land acknowledgement for use by City and its representatives
- Adoption of Public Engagement Policy.
- Delivery of more than 20 public engagement projects and expanded use of Be Heard New West online platform, growing new users to nearly 3,000.
- Completed Sanctuary City Policy and commenced implementation.
- Celebrated opening of Welcome Centre which provides navigation services for new immigrants and refugees.
- Assisted with the opening of a Health Contact Centre, which includes an overdose prevention site and other harm reduction services.
- Revised purchasing policy to include identification of suppliers own diversity, inclusion and anti-racism policies and initiated social procurement policy research for City procurement of goods and services.
- Advanced Diversity, Equity, Inclusion and Anti-Racism (DEIAR) initiative through:
  - Staff-led discussions to embrace diversity and build awareness around gender, cultural, social and other areas of inequities or barriers.
  - New West Police Department staff training, engagement and auditing for DEIAR-related issues and framework implementation.
  - Increased gender diversity within the Fire Department with women represented 50% of probationary Fire Fighters in the last two recruit classes.
- Development of Downtown Livability Initiative in response to concerns from Downtown business and residents.
- Enriched Library collection with titles about Indigenous experiences or by Indigenous authors.
- Commenced recruitment process for a new Indigenous Relations Advisor position.
- Implementation Access and Inclusion policy to reduce barriers to participation in parks and recreation services.
- Century House Dinner Program and Friendly Caller Program provided to help address issues affecting seniors experiencing isolation.

**2022 Proposed Initiatives:**

- Continue to develop public engagement policies and guidelines to increase reach through plain language guidelines, strategies to reach seldom-heard groups, and compensation policy for participants from equity-seeking groups.
- Ongoing staff training around the legacies of the Indian Act, Colonization and the Residential School program.
- Develop and deliver community education program around the pronunciation and meaning of təməsewtx<sup>w</sup> in collaboration with local First Nations
- Work with Indigenous artists and community to develop and deliver programming around decolonization and reconciliation, as well as BIPOC and equity-seeking artists to diversity Public Art Program collection.

- Engagement with marginalized and underrepresented New Westminster communities to decentre Anglo-European perspectives historically presented through the New Westminster Museum and Archives and City interpretive signage.
- Reactivate and expand free and low-barrier family drop in programs in the Anvil Art Studios to engage children and families.
- Implement Seniors Integrated Services Pilot Project at Ross Tower, and potentially expand to Rotary Tower and other seniors independent living residences.
- Develop personal identification services in partnership with a non-profit organization to enable individuals to realize identifying documentation in order to access government benefits and to more fully participate in community life.
- Engage the community in dialogue, through a virtual and mobile exhibit, of the importance of supportive and affordable housing, including related to home, belonging and community.
- Hold a second Community Action Network Training Program for individuals with lived and living experience of homelessness, poverty and settlement.
- Work with Fraser Health to expand the hours and scope of services for the Health Contact Centre.
- Host community engagement on active transportation initiatives such as Uptown Greenways and Great Streets design, Sapperton traffic calming initiatives, and Queensborough neighbourhood transportation study.
- Complete development of the City's DEIAR framework, including considerations for recruitment, promotion, and staff development.
- Engage with the community how the Library can best connect and communicate with community members in a different languages.
- Re-engage with Youth Fire Fighter program and Camp Ignite, outreach initiatives for young women and persons of colour that are thinking about entering the fire service.
- Comprehensive review of Fire Services outreach and recruitment strategy to ensure alignment with DEIAR initiative.
- Extensive public engagement through update of Parks and Recreation Masterplan.

### **3. Environment and Climate**

*We are committed to taking bold action to address the climate emergency, which includes achieving greenhouse gas reductions required to keep global temperature increases below 1.5°C. To do so, we must engage and involve the entire community, ensuring special consideration is given to those most vulnerable. At the same time, we must continue to protect our ecosystem and urban forest while preparing for the unavoidable impacts that climate change brings.*

#### **2021 Accomplishments and Highlights:**

- Climate Action Key Performance Indicators endorsed by Council and used to develop an annual report on the City's progress towards the Seven Bold Steps for Climate Action.
- Launched the Empower Me energy conservation initiative and education change program designed for and delivered by members of diverse, multilingual, and hard to reach communities.

- Advanced work on multiple policy fronts including, Community Energy and Emissions Plan update, Electric Mobility (eMobility) Strategy, Biodiversity Strategy and updated Flood Management Strategy, including considerations for climate adaptation and resiliency.
- Updated or developed new corporate policy to align City operations with the Seven Bold Steps.
- Implementation of the Step Code and education/outreach for contractors, applicants and staff.
- Exploration of an accelerated Energy Step Code schedule with a low carbon energy system relaxation to increase building electrification and help reduce community wide emissions.
- Continued support for recycling of materials during deconstruction and construction.
- Revised purchasing procedures to include questions on all RFP around suppliers' policy on minimizing their environmental and climate impact and transition vendors and contractors to online billings and electronic funds transfers.
- Supported Province in wildfire season by deploying resources to four wildfires.
- Refined EOC activation and engagement procedures for the city's response to climate events.
- Implemented emergency procedures during heat dome to reduce the wait for ambulance times and ensured operational readiness of first responders.
- Comprehensive review and revision of Extreme Heat Event emergency response plan after considerations from summer Heat Dome event.
- Successfully transitioned Library programs online, thus reducing trips for presenting authors and community trips to the library.
- Continued implementation of the Urban Forest Management Strategy in protecting, maintaining and growing the urban forest on city-owned lands (650 new trees planted on city-owned lands).
- Supported volunteer activities to implement plant pollinator pastures in various areas across the city (Queensborough, Brow of the Hill and Connaught Heights).
- Grew 1,500 kg of fresh vegetables in the city greenhouses for donation to the local food distribution programs.
- Upgrade of Moody and Queen's Park Arenas refrigeration plants which will result in 75% reduction of ammonia and significantly improve the protection of public and environmental safety.
- Continued conversion of Horticulture and Arboriculture small power equipment from gas to electric.
- Transition of publication of seasonal leisure guide to a 100% online format.

**2022 Proposed Initiatives:**

- Completion of Community Energy and Emissions Plan and implementation of the Corporate Energy and Emissions Reduction Strategy. Together these set the City's roadmap to advancing the City's Seven Bold Steps.
- Implementation of the Electric Mobility (eMobility) Strategy, including increasing EV charging infrastructure in the city.
- Advance the 22nd Street Station Bold Vision.

- Implementation of Advanced Metering Infrastructure and advancement of Sapperton District Energy system and Queensborough Substation projects.
- Improvements to street lighting, including replacement of end-of-life fixtures with LED luminaires.
- Prioritization of actions in the Environmental Strategy and Action Plan including supporting the work to advance a regionally-coordinated bylaw to ban single use items, managing rainwater with sewer separation and green infrastructure projects, management of invasive plant species, and creating an inventory of the City's natural assets.
- Introduction of curbside glass collection for single family properties and adding glass to the multi-family recycling program and introducing a more prominent education campaign.
- Continued implementation of the Urban Forest Management Strategy in protecting, maintaining and growing the urban forest and enhancing the community's resilience to impacts of climate change, including the planting of 2,000 new trees.
- Implementation of the Biodiversity Strategy including the maintenance and enhancement of key natural areas and planting up to 20,000 native trees and plants.
- Update emergency response plans for climate driven events.

#### **4. Sustainable Transportation**

*We advocate and plan for inclusive and sustainable transportation that supports everyone. We consider our most vulnerable road users first, both now and as we prepare for a future of mobility which is inclusive, shared, connected, electric, and autonomous.*

#### **2021 Accomplishments and Highlights:**

- Introducing electric vehicles into the inspection fleet to reduce emissions.
- Negotiate transportation demand management and sustainable transportation infrastructure in lieu of parking, and advance other sustainable transportation policy objectives as conditions of development approval.
- Completed amendments to the Street and Traffic Bylaw in support of sustainable transportation, and the Zoning Bylaw to update requirements for bicycle parking, with additional updates forthcoming.
- Review, monitor and ensure compliance with Street Occupancy Permits (SOPs) for a variety of construction projects and events to ensure safe, comfortable and convenient pedestrian and cyclist provisions.
- Implementation of school area improvements, including updated pavement marking and signage, and ongoing coordination with Parking Services and Police to support compliance.
- Q to Q Ferry resumed service on a reduced schedule, and experienced 30% to 40% of pre-pandemic ridership. Service continues to operate at a significantly higher level of subsidy compared to pre-COVID-19 period.
- Participation in various regional committees and initiatives to support development of Metro 2050, Transport 2050, and other regional programs.
- Development and maintenance of greenways, pathways, and sidewalks in support of walking, cycling and transit use.

- Maintenance of public elevators that support pedestrian movement through the City (4<sup>th</sup> Street overpass, McInnes overpass).
- Successful story time pilot in several city parks over the summer resulting in participants more likely to be able to walk to a program instead of driving to the library.
- Planning and design of Agnes Street Greenway.

**2022 Proposed Initiatives:**

- Complete Zoning Bylaw updates in support of sustainable transportation, including updating parking requirements.
- Update Master Transportation Plan, including updating the cycling network, planning for a City-wide AAA Network, and introducing policy on “new mobility”.
- Develop a business plan for introducing an e-bike share program in 2023.
- Initiated the transition to EV vehicles for Fire Inspectors, and implement the use of e-bikes for fire and life safety inspection, community outreach events.
- Completion of the Queensborough Transportation Study.
- Continue with engagement and detailed design for Uptown Great Streets and Greenways and construction of the Agnes Greenway.
- Ongoing engagement with the community on traffic calming initiatives.
- Addition of staff position to support snow and ice clearing, street cleaning, and other work in support of the expanding greenway network and support for Downtown Livability.
- Q to Q Ferry will continue to operate with reduced schedule. The ferry is expected to operate at a higher cost to the City than originally contemplated due to a shortfall in fare revenue and significantly lower 3<sup>rd</sup> party contributions.
- Targeted school area traffic and parking safety education and enforcement.

**5. Culture and Economic Development**

*A dynamic local economy is resilient, sustainable, and reflects the rich cultural diversity of the community. Through effective collaboration with local business and community partners, we will strengthen the delivery of our cultural and economic development services and ensure ours is a city of choice to live, work, and play.*

**2021 Accomplishments and Highlights:**

- Commencement of City-wide retail strategy.
- Implementation of COVID-19 temporary patio program.
- Development of resources for local businesses, including pandemic related information, and translation to multiple languages.
- Expanded City-wide outreach programs to provide arts and culture related programs in Queensborough, Century House and Centennial Lodge.
- Sell-out and wait list for New Media Gallery exhibitions.
- Delivery of virtual programming for Anvil Centre, Anvil Theatre Irving House and Samson V, while welcoming back in-person visits.
- Supported local artists at Anvil Centre through the Community Art Gallery and New Westminster Culture Crawl.

- Installed and unveiled a major public art work “Welcome to the Zoo” in Queen’s Park as well as new community banners throughout the City.
- Implemented Public Art Policy Review and developed a draft Public Art Administrative Procedures Manual.
- Held essential events that kept Anvil Centre building open: COVID-19-19 Immunization Clinic Blood Donor Clinics, Provincial and Municipal Courts and other Community Immunization Clinics (Childhood Vaccines).
- 405 Building permits have been submitted through Oct 20, 2021 with 358 issued with a construction value of \$317,000 and expedition of Tenant Improvement Permits.
- Processing of nearly 800 business licence applications for 2021.
- Plan review and inspections for Royal Columbian Hospital to remain a significant COVID-19 service centre.
- Transfer of Massey Theatre to City ownership and establishment of long-term Lease and Working Agreement for Massey Theatre and Complex.
- Litter collection and street cleaning to keep business areas clean and welcoming to customers, including enhanced services in support of Downtown Livability Plan.
- Property Tax 101 presentation provided to the community to build awareness on Property Tax Rate Drivers, Tax Split and how the City of New West fares against other Cities.
- Launched new seasonal initiative *Shine Bright New West* to bring businesses and community together in strengthening community identity and spirit.

**2022 Proposed Initiatives:**

- Business association development program.
- Completion and implementation of City-wide Retail Strategy.
- Completion of business license e-Apply.
- Continued development, delivery and expansion of programming related to technology, arts, and culture services.
- Launch Audience Needs survey for performing arts and develop a community access strategy for all Civic Theatre assets.
- Finalize revised Public Art Policy and Plan.
- Support performing arts sectoral recovery and increase Anvil Theatre activation through cultural rentals and collaborations with presenting partners.
- Engage community-based and professional performing artists and arts organizations at Anvil Theatre through a scaled residency program, projects with local artists and projects in support of equity and social justice.
- Continue to implement and expand core arts programming in Anvil Art Studios, after school programming for children and youth.
- Implement the Studio Arts Framework in collaboration with Parks and Recreation to guide and coordinate City-wide arts program offerings.
- Expand partnership opportunities in Anvil Art Studio program development.
- Support community-led Public Art projects and initiatives.
- Launch new Anvil Centre menu and catering services.
- Build relationships with local business owners through the Economic Development Department to expedite commercial projects.



- Ongoing support to the Massey Theatre Society, Vagabond Players at the Bernie Legge Theatre, Lawn Bowling Club, and Fraser River Discovery Centre.
- Ongoing engagement with business areas to ensure coordination and communication of construction impacts, to minimize adverse effects of construction.
- Continue with enhanced litter collection and street cleaning in support of Downtown Livability Plan.
- Continuing to develop and enhance local purchasing opportunities.

## **6. Facilities, Infrastructure and Public Realm**

*Well-designed and engineered facilities, public spaces and civil infrastructure are essential for a livable, thriving, and sustainable community. As such, reinvestment is needed to maintain existing assets, support sustainable lifecycle costing, and uphold levels of service the community expects and deserves. Our work on this front is guided by the strong belief that public spaces are for everyone and their design should reflect our community's diversity and commitment to reconciliation.*

### **2021 Accomplishments and Highlights:**

- Established long-term Lease and Working Agreement for Massey Theatre and Complex.
- Launched the development of the təməsewtxw Aquatic and Community Centre public art project and installed new community art banners.
- Developed a partnership and plan to participate in the Capture Photography Festival (to be implemented 2023).
- Initiated planning for enhanced community access to public toilets.
- Facilitation of projects that will contribute to public realm and active transportation improvements along a number of City streets, including Sixth Street, Twelfth Street, E. Columbia Street, and Carnarvon Street.
- Cross-departmental recovery and rehabilitation response to Westminster Pier Park fire.
- Collaborative initiative between Fire, Planning and Development team to support the early adoption proposal for the tall wood construction initiative.
- Firefighters trained as vaccinators for Fraser Health and participated in immunization program at the Anvil Centre.
- Queensborough Electric Substation RFP issued.
- Implementation of Electric Utility Asset Management Strategy.
- Successful operation and maintenance of 50 civic buildings and facilities, including providing enhanced cleaning in response to COVID-19-19.
- Provision of shelter opportunities within civic facilities during extreme heat events to residents in need.
- New Digital Learning Coordinator position to extend Library's community reach by better understanding digital needs and further reduce barriers to civic participation.
- Advancement of parks projects included Ryall Learning Garden, Queen's Park Playground, Queen's Park Bike Skills Park, Quayside Tugger Replacement, Sportsplex landscaping, and completion of Westminster Pier Park pedestrian overpass and Play Area.

- Implementation of Alcohol in Parks pilot program.
- Development of draft Hume Park Master Plan and People Parks and Pups Strategy.
- Initiated multi-year planning process for operationalization of new təməsewtxw Aquatic and Community Centre.
- Completed opening of Sportsplex for community for recreation programs with full complement of gymnastics and trampoline programs.

**2022 Proposed Initiatives:**

- Prioritize capital improvement, public realm and facility maintenance projects including təməsewtxw Aquatic and Community Centre, SportsPlex and Massey Theatre and Sixth Street Great Street work.
- Advancing work on Electric Vehicle charging at civic facilities.
- Continued improvements to electrical grid and Queensborough Substation.
- Addition of carbon filters for indoor air quality at civic facilities to ensure safe provision of public reception centres in extreme weather events and during periods of poor air quality.
- Completion of condition assessments for all civic buildings and properties to support the development of a comprehensive asset management plan.
- Continuation of emergency preparedness and emergency response planning to confirm critical infrastructure vulnerabilities, maintenance and needs, and support future response to extreme weather events and other emergencies or hazards.
- Purchase of EV Infrastructure for civic facilities.
- Downtown public toilet(s).
- Update the Parks and Recreation Masterplan and implementation of People Parks & Pups Strategy.
- Create workplan and begin implementation of urban farming initiatives.
- Manage the design for the westward expansion of Westminster Pier Park and engage the community on the future of the east end of the park (fire site).
- Project management of capital asset renewal and maintenance projects associated with over 50 facilities, public realm initiatives, and utilities.
- Update Development Cost Charges Bylaw.
- Advance the təməsewtxw Aquatic and Community Centre, City Hall, Library, Queensborough Electrical Sub-Station, Police Station, Agnes Greenway and Artist-Initiated Public Art Projects.

**CORE SERVICES / ORGANIZATIONAL EFFECTIVENESS****Resiliency and Corporate Support**

In 2021, the City continued to grow and adapt to the challenges and uncertainty of the COVID-19-19 pandemic. The onset of COVID-19-19 created a paradigm shift in how we approach organizational effectiveness through the pandemic and post-pandemic. This new mindset involved looking at our organizational structure and culture from an enhanced holistic, integrated, and evolving perspective for which everyone is responsible, both individually and collectively.

The City continued to leverage a number of key organizational effectiveness factors to advance our strategic priorities and core services throughout the pandemic. These factors included:

- Establishing inter-departmental, cross-functional, and corporate-wide relationships and work teams at all levels across the organization to achieve integration, synergies, and alignment;
- Leading with empathy and compassion as staff balance personal responsibilities and work expectations, all within a virtual environment;
- Making resilience and agility important organizational priorities to fully respond to current and emergent challenges;
- Identifying areas where our organization performs well, areas where improvement is necessary, and making the necessary adjustments;
- Adapting new interactive technologies, securities, and applications to facilitate the increased need for effective communication and collaboration in an evolving virtual environment;
- Adapting new approaches to strategic thinking, shared leadership, joint problem-solving, and participative decision-making;
- Recognizing the importance of continuous and shared learning to manage the changing realities of the pandemic;
- Leveraging the talents of our entire workforce and advancing diversity, equity, inclusion, and anti-racism across the organization; and
- The New Westminster Police Department (NWPD) is undertaking an ongoing review of the entire department looking at all aspects of the organization, including staffing, call response, resource allocation and reforms.

Looking forward to 2022, the City will continue to focus on the above factors to support organizational effectiveness in order to maintain a strong and sustainable organization.

### **Equity Framework**

Following Council's endorsement of the 2021-2022 Equity Key Performance Indicator (KPI) Framework, an inter-departmental committee established metrics to measure the City's progress in advancing diversity, inclusion, equity, and anti-racism across the organization.

The City's goal is to reflect the diversity of our community by measuring our performance in promoting equity in three key areas:

- 1) Community representation
- 2) Policies and procedures
- 3) Service delivery programs

A number of key equity initiatives and activities were undertaken in 2021:

- Engaging in further outreach employment practices when recruiting for all civic positions, appointing members of civic boards, and advisory committees, and undertaking public engagement activities;
- Changing to more holistic approaches in our procurement practices;
- Adjusting resources and efforts for advocacy, support, and requirements for housing equity;
- Addressing the needs of seniors, persons living with disabilities, parents with young children, and the at-risk and vulnerable population during the pandemic;
- Identifying areas to advance anti-racism and anti-discrimination;
- Developing innovative and responsive programs and services to reflect the diversity and needs of the community; and
- Offering additional supports to local and non-profits impacted by the pandemic.

In 2022, the City will continue to leverage these equity initiatives/activities to foster diversity, equity, and inclusion within our organization, and within our community. These metrics will provide meaningful information that will support the development and implementation of the DEIAR Framework in 2022.

The Council Approved Equity KPI along with the 2021 Accomplishments and 2022 Initiatives are outlined in Attachment 17.

### **COVID Response – City’s Task Forces**

#### **1. At-Risk and Vulnerable Populations Task Force**

##### *Accomplishments*

- The City, with the assistance of the task force, has realized \$874,323 in foundation and senior government funding to address the pandemic-related needs of at-risk and vulnerable populations.
- The task force has developed strategic partnerships with the Greater Vancouver Food Bank Society, the New Westminster Homelessness Coalition Society, and the New Westminster Ministerial Association.
- The funding and grants realized by the task force have:
  - supported five food security and resource hubs serving all areas of the city, and feeding about 750 people on a weekly basis;
  - provided groceries with a value of \$55 per delivery, to 300 people and hot meals to 572 people who were disabled, elderly, immune compromised, or symptomatic;
  - provided 200 basic food hampers, with a value of 25 per hamper, to tenants of seniors independence living residences and two co-ops;
  - provided 487 pasta takeaway lunches which helped to address the lack of food security programming on Sundays;
  - provided 1,716 meal cards to those who are unsheltered or precariously housed;

- offered First Aid training to 24 volunteers and Food Safe certification to 25 volunteers, which supported enhanced and expanded food security programming;
- provided 109 shopping buggies to people who are disabled and elderly, enabling them to more easily transport groceries;
- instituted laundry and shower programs, with 200 packages of laundry soap and 120 shower comfort backpacks being distributed;
- accessed \$50,000 for expanded harm reduction outreach services and enhanced sharps disposal;
- accessed \$127,812 for the 'I's on the Street' program, which is a micro-street cleaning initiative offering work experience to those dealing with homelessness and mental health issues;
- circulated a request for proposals for personal identification services, which will enable the unsheltered and precariously housed to access pandemic-related government benefits;
- offered enhanced and more responsive homeless outreach, referral and advocacy services, including providing a timely response to City staff requests for service.

### *Challenges*

- New Westminster, and particularly the Downtown, continue to experience challenges related to cleanliness, homelessness, illicit drug use, and mental health issues.
- The City has developed a number of immediate and short-term Downtown Livability Initiatives, which were approved by Council on October 18, 2021. The task force will work with the City in addressing these issues and others, and will continue to explore foundation and senior government funding for this purpose.
- For 2022, the task force is seeking City funding in the amount of \$90,000 for enhanced homeless outreach, referral and advocacy services, which will be of assistance to City staff, and \$16,400 for homelessness coordination services, including informing the City's new Homelessness Action Strategy.

## 2. Education and Enforcement Task Force

### *2021 Accomplishments*

- The COVID-19 compliance line received 282 calls and emails between January and July 2021, an average of 47 per month. Calls to the COVID-19 compliance line were mainly regarding businesses not following COVID-19-safe procedures, including distancing, mask requirements and sanitizing. Calls regarding outdoor gathering in city parks increased as the weather improved. With restrictions lifted as part of the BC Re-Start plan, calls to the hotline steadily decreased, and the hotline was closed at the beginning of July.
- Temporary COVID-19 Compliance Officers (CCOs) responded to inquiries and investigated complaints received on the COVID-19 Compliance Line. In addition to responding to concerns, the CCOs also supported Fraser Health by proactively checking restaurants, bars, fitness gyms and yoga studios to ensure provincial restrictions were understood and being followed. As staff performing CCO duties

gradually returned to their departments of origin, Bylaw Officers covered the COVID-19 Compliance Line on top of their regular duties.

- The Education and Enforcement Task Force met monthly through the first half of 2021. With the closure of the Emergency Operation Centers for the Pandemic in June, the E&E Task Force held its last meeting on July 8, 2021.

### 3. Child Care Task Force

#### *2021 Accomplishments*

- The Committee comprised of representatives from the City, School District, Fraser Health, Ministry of Children and Family Development, Child Care Operators and Child Care support services have met bi weekly throughout the year to share information, challenges and opportunities which in turn supported families and their childcare needs.

#### *2022 Initiatives*

- In partnership with the School District, the city will continue to address child care needs and seek out opportunities for Support Before and After School Care in Queensborough.
- Members of the Task Force continue to collaborate in order to address before and after school needs across the City through Licensing Child Care and the Recreation Care opportunities.
- Task Force recommendation is to transition Task Force to a Networking Committee in 2022 to support and address needs of families that might not be specific to child care in New Westminster.

### 4. Seniors Task Force

#### *2021 Accomplishments*

- Provided free meals twice a week to vulnerable seniors in the community.
- Partnered with Seniors Services Society to operate the Friendly Caller Program providing socialization for seniors living in isolation.
- After relocating the dinner program to the legion Manor the meals that are provided through Gurdwara Sahib Sukh Sagar in coordination with the New Westminster Homelessness Coalition Society have increased by 30 meals per week therefore the demand of the program continues to grow.

#### *2022 Initiatives*

- Provide a voice for seniors supporting the Vulnerable Persons Task Force.
- Continue to provide free meals twice a week to vulnerable seniors in the community.
- The Friendly Caller Program could see a decrease in participants as a result of more seniors willing to leave their home.

## 5. Business and Local Economy Task Force

In 2021, the Business and Local Economy COVID-19 Task Force continued to meet on a bi-weekly basis with business-related and arts and culture-related community stakeholders. The function of the task force was to respond to issues identified by the business community as they arose, so that time sensitive items could be addressed as quickly as possible. Additionally, the committee also provided direction to a sub-committee that was struck to guide planning and development of the *ReDiscover New West* campaign.

### *2021 Accomplishments:*

- *ReDiscover New West* – this collaborative marketing campaign worked to encourage local spending and supporting small businesses through digital and print advertising, online engagement, and a variety of tactics such as contests and profiles. This campaign continues into 2022.
- Support for Non-Profits – in 2021, six Virtual Education and Networking Nights (VENN) took place focused on peer to peer learning in the non-profit community on skill building topics such as marketing, strategic planning, and fundraising. Additionally, the City provided professional development bursaries for non-profits so that they could further enhance their organizational effectiveness through Vantage Point's workshops and labs.
- Temporary Patio Program, with 21 temporary patios approved for the 2021 patio season.
- Development of communications assets targeting business need arising from the pandemic (e.g. Nuisance Activity Resources and Reporting info sheet, Mask Wearing Enforcement info sheet, Event Planners' Guide, and Proof of Vaccine Enforcement info sheet) along with coordinated signage for businesses.
- Participation in province-wide shop local programs such as BC Buy Local Week

Despite the uncertain times, this task force provided a high amount of value and impact to the community in encouraging continued collaboration and strengthening relationships amongst New Westminster business and arts and culture stakeholders.

The Business and Local Economy COVID-19 Task Force continues to meet to address emergent issues and to support *ReDiscover New West* campaign planning and execution. When the Province moves to Stage Four of the BC Restart Plan, this task force will stand down.

## **UTILITIES**

### **1. Electrical**

The majority of the Electrical Department's operations are deemed essential. To this end, the department is striving to maintain appropriate service levels for all New Westminster residents,

businesses and institutions while at the same time maintaining the health and safety of our front line staff.

In addition to ensuring our critical infrastructure and essential services are provided, Electrical staff are continuously engaged in supporting Council's 7 Bold Steps and Strategic Priorities.

### 2021 Operational Accomplishments

#### Electrical Operations:

- Complete new underground service connections
- Complete underground cable repairs and/or replacements
- Complete overhead cable repairs and/or replacements
- Complete emergency repairs and temporary service connections

#### Electrical Services:

- Complete maintenance and repairs of civic facilities
- Complete new civic facility projects
- Complete maintenance and repairs of all street lights
- Complete maintenance and repairs of traffic signals
- Complete civic decorations installations
- Complete city drainage and sewers services
- Complete Measurement Canada compliance metering annual program

#### Electrical Design & Planning:

- Complete all designs for new single-family service connections
- Complete all designs for new service connections for new developments

#### Fiber Utility

- Complete maintenance and repair of all existing fiber utility infrastructure

### 2022 Initiatives

The above accomplishments happen on an annual basis, the department managers provide a detailed account of all the activities planned for that fiscal year; these activities are logged within the Electric Utility Maintenance Management Program (MMP).

## **2. Water**

Potable drinking water was purchased from Metro Vancouver and delivered through the City's water distribution system, which includes 206 km of watermains, to residents and businesses in the City. Routine ongoing operation and maintenance of the water distribution system occurred throughout 2021, and will continue in 2022.

In addition to routine operations and maintenance, staff support the repair of broken water mains, new service connections, and delivery of a capital program that includes a goal to replace 2 to 3 km of the City's oldest water mains per year. Given recent market conditions, supply chain



challenges, and escalating construction costs, there is a risk that the recommended water main replacement rate will not be achieved, which may result in higher maintenance and repair costs to ensure reliable operation of the water distribution system.

### **3. Sewer**

The City owns 160 km of combined sewer mains and 80 km of storm sewers, in addition to numerous pump stations and open ditches, which collect sanitary sewage and storm runoff throughout the city. The Engineering Operations Division is responsible for the routine ongoing operation and maintenance of the wastewater collection system, including responding to infrastructure failure and other issues.

Engineering staff also support the ongoing efforts to separate combined sewers. The Capital program includes a commitment, in support of the regional liquid waste management plan, to separate 1.5% of combined sewers per year, which equates to approximately 2.5km of sewer separation per year. In addition, similar to the water distribution system, it is necessary to replace 1 to 1.5 km of aging sewer main that is in poor or very poor condition. Given recent market conditions, supply chain challenges, and escalating construction costs, there is a risk that the recommended sewer separation and sewer main replacement rate will not be achieved.

Addressing drainage issues in Queensborough and other low lying part of the City, including localized flooding during heavy rainfall events, involves ongoing monitoring by Engineering Operations, and response to clear ditches and blocked culverts in a proactive manner and in response to complaints.

Another important component of the wastewater program is green infrastructure (under the Integrated Stormwater Management Plan - ISMP), which supports a reduction in rainwater inflow. City staff are responsible for developing designs for rain gardens for implementation at strategic locations. An ISMP system is planned for construction in the city hall area in 2022.

### **4. Solid Waste**

In 2021, solid waste services were delivered in a manner consistent with previous years, including weekly organics collection, and bi-weekly recycling and garbage collection, for about 8400 single family properties and 22,000 multi-family homes. Curbside garbage and recycling pick is conducted by City staff with the use of City-owned equipment. Multi-family residential garbage and recycling is contracted to a third party.

In 2022, in response to direction from Council, curbside glass collection will be added on a monthly basis for single family properties, and an additional cart will be added to multi-family buildings for collection of glass packaging.

Introduction of glass collection will require the addition of one collection vehicle and 2 staff positions. In addition, existing staff hours will be redistributed to provide an enhanced education and behavior change campaign to address high rates of contamination in the recycled material collected. While glass collection will address part of the problem, but there remains a significant

amount of contaminated material that needs to be eliminated from the recycling stream. Periodic audits will be conducted, and information provided to households that are placing the wrong material into their bins. In instances of repeated contamination, enforcement activity will escalate to fines.

The Solid Waste division also plays an important role in ensuring cleanliness of our City's streets and open space. An additional shift will be added to the Downtown "Beat" crew, to enable litter collection and street cleaning until midnight each night, including on weekends.

## **2022 OPERATING BUDGET OUTLOOK; PROPOSED RATES AND FUNDING STRATEGY**

### **Existing Approved 2021-2025 Financial Plan forecasted the following Annual Rates:**

- Property Tax Rate Increase ~4%-5%/year
- Electrical Rates Increase 2.8%/year
- Sewer & Water Rates Increase 7%/year
- Solid Waste Rate Increase 10%/year

The budgets in the draft Five-Year Financial Plan are projections based on best estimates of future events that may materially affect the City such as annual wage increments, and changes in fees charged by Metro Vancouver and BC Hydro. The budget estimates also include funding to support some of the City's major capital initiatives including TACC/New Canada Games Pool, Affordable Housing, Child Care, a possible District Energy System, the BridgeNet Dark Fibre Utility, Advanced Metering Infrastructure, the new Queensborough Substation, and many other net new Climate related initiatives/projects. The proposed rates are also required to fund existing infrastructure renewal and replacement and to maintain minimum reserve levels to ensure fiscal prudence and sustainability over the longer-term.

### **2022 Property Tax Rate "Outlook" before Service Enhancements is ~4.6%:**

- Existing Approved Property Taxes are ~\$93.7M
- Fixed Cost & Salary Increases of \$2.9M, or ~3.0%
- Insurance Premium Increase of \$1.5M, or ~1.6%\*
- 2022 Proposed Capital Levy: Nil
- COVID-19-19 Task Force/Restart Expenditures ~\$0.8M (funded from Restart Grant)

\*On August 4, 2021, staff informed Council of the challenges faced by the City with the City's Annual Insurance Premiums and the associated deductibles. The insurance market is faced with many challenges and therefore is addressing them through increased premiums making it difficult to find companies to insure the City. World events such as the Ft. McMurray fire or the floods and fires throughout the world has direct impact on the premiums the City pays.

Insurance companies are also changing how they evaluate risk with more emphasis on past history of the insured. This has had impact on the premiums as well as insurers are more

strategic on who they insure and events such as the Westminster Pier Fire to add to this challenge.

The table below provides a summary of the preliminary 2022 budget for General Fund. These figures do not include the 2022 enhancement requests. Proposed Service Enhancements of ~\$2.78M are included in Attachment 22 for Council feedback.

<b>GENERAL FUND</b>			
<b>OPERATING REVENUE</b>	<b>2021 Budget</b>	<b>2021 Forecast</b>	<b>2022 Preliminary Budget</b>
Taxation Revenue	\$ 93.74	\$ 93.27	\$ 98.02
Sale of Services	12.69	11.31	15.11
Grants from Other Governments	13.49	10.45	8.41
Contribution Revenue	7.24	13.87	19.39
Other Revenue	13.69	13.51	16.51
<b>TOTAL REVENUE</b>	<b>\$ 140.85</b>	<b>\$ 142.40</b>	<b>\$ 157.44</b>
<b>OPERATING EXPENSES</b>	<b>2021 Budget</b>	<b>2021 Forecast</b>	<b>2022 Preliminary Budget</b>
Salaries/Benefits/Training	\$ 95.44	\$ 92.72	\$ 97.51
Contracted Services	9.73	9.33	10.11
Supplies and Materials	9.50	9.44	10.13
Insurance and Claims	1.82	2.96	4.32
Cost of Sales	0.49	0.52	1.69
Grants	1.01	0.84	1.22
Amortization	19.05	19.05	18.85
<b>TOTAL EXPENSES</b>	<b>\$ 137.03</b>	<b>\$ 134.85</b>	<b>\$ 143.82</b>

### **2022 “Proposed” Electrical Utility Rate is 2.8%**

<b>Electric Utility</b>	<b>Budget Projections (\$ in millions)</b>				
	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
Revenues	\$ 56.48	\$ 69.62	\$ 66.75	\$ 67.95	\$ 62.69
Operating Expenses	\$ 42.11	\$ 43.64	\$ 44.76	\$ 47.47	\$ 48.54
Capital	\$ 44.20	\$ 28.09	\$ 20.17	\$ 17.47	\$ 3.15
Reserves	\$ 25.02	\$ 23.10	\$ 25.34	\$ 29.86	\$ 35.54
<b>Rate Increase</b>	<b>2.8%</b>	<b>2.8%</b>	<b>2.8%</b>	<b>2.8%</b>	<b>2.8%</b>

\*On October 19, 2021, staff met with the Utility Commission to discuss the recent announcement about BC Hydro's projections for rates over the next few years which includes a 1.4% decrease in 2022 followed by subsequent increases in following years. Staff also presented the historical trends around the fluctuations with BC Hydro rates or the cost of power and how often the rate projections change from year to year.

At the Utility Commission meeting, staff presented the results of the analysis or impact that the rate reduction for 2022 would have on the City of New Westminster's Utility when factoring in the 5 Year Capital Plan along with the overall age of the City's infrastructure and ability to maintain minimum reserve levels and recommended the need to remain at a sustainable and predictable 5 year rate of 2.8%. Here are some of the reasons that support the recommendation and will be presented to Council in greater detail at the November 1<sup>st</sup> workshop:

- Rate Stability & Predictability: avoid fluctuations in electrical bills to residents and businesses
- Resilient & Adaptable: manage through uncertainty around commodities prices, climate risk, changing economy
- Maintain Healthy Reserves for regular/routine renewal & replacement of existing assets
- Maintaining Level of Services & complying with Measurement Canada Requirements
- Maintain Reasonable Debt Servicing Levels
- Addressing Growth Related Funding Requirements - Long Range Infrastructure Planning

The Utility Commission supported the staff recommendation with the intention that if the cost of power continues to decrease in the coming years, that a corresponding rate reduction be applied to the electrical rates, while keeping Electrical Reserves at a minimum level of ~5%-10% of Asset Value.

### **2022 "Proposed" Water Utility Rate is 7.0%**

Water Utility	Budget Projections (\$ in millions)				
	2022	2023	2024	2025	2026
Revenues	\$ 16.11	\$ 16.72	\$ 17.89	\$ 19.13	\$ 20.46
Operating Expenses	\$ 9.36	\$ 9.97	\$ 10.99	\$ 12.08	\$ 13.34
Capital	\$ 6.89	\$ 7.17	\$ 5.71	\$ 6.06	\$ 6.04
Reserves	\$ 12.60	\$ 12.60	\$ 14.27	\$ 15.78	\$ 17.46
<b>Rate Increase</b>	<b>7.0%</b>	<b>7.0%</b>	<b>7.0%</b>	<b>7.0%</b>	<b>7.0%</b>

In early October 2021, Metro Vancouver proposed the annual water rate increases for bulk water purchases, for 2022 to 2026 to be 4.1%, 6.1%, 10.6%, 11.7% and 11.5% respectively. A significant portion of the Metro Vancouver rate increase is related to the regional capital program (reservoir upgrades, transmission mains, marine crossings, etc.). Metro Levies make up 78% of the 2022 Operating Expenses and therefore have a significant impact on the need to hold rates at 7% annually to avoid any major fluctuations in future ongoing rates.

The Water Utility's 2022 Proposed Capital budget of ~\$6.9M primarily provides for replacements of end of life city water mains, associated trench restoration, new additions to meet future population growth and the replacement of equipment and service vehicles. It also includes provision for the assessment of the network for system optimization and prioritization of improvements. The Water Reserves are set to maintain a minimum balance of 5-10% of Asset Value to support the replacement of the aging infrastructure and to mitigate against any risk such as beyond inflationary increases or for any major unforeseen seismic event.

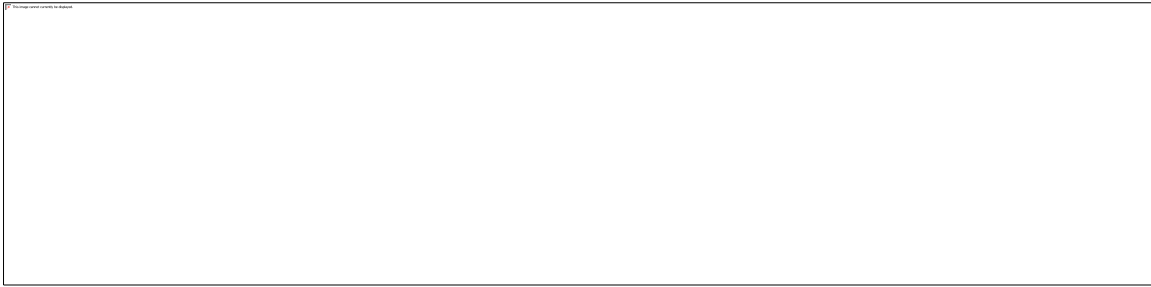
### **2022 "Proposed" Sewer Utility Rate is 7.0%**

Sewer Utility	Budget Projections (\$ in millions)				
	2022	2023	2024	2025	2026
Revenues	\$ 28.70	\$ 28.16	\$ 30.11	\$ 32.14	\$ 34.37
Operating Expenses	\$ 15.32	\$ 17.64	\$ 20.14	\$ 23.11	\$ 28.84
Capital	\$ 15.46	\$ 10.93	\$ 8.39	\$ 7.94	\$ 7.65
Reserves	\$ 24.02	\$ 24.88	\$ 27.84	\$ 30.36	\$ 29.75
<b>Rate Increase</b>	<b>7.0%</b>	<b>7.0%</b>	<b>7.0%</b>	<b>7.0%</b>	<b>7.0%</b>

In early October 2021, Metro Vancouver proposed the annual sewer rate increases to operate and maintain the sanitary and storm drainage collection system, as well as for floodplain protection, for 2022 to 2026 to be 9.3%, 19.3%, 17.6%, 18.4% and 30.1% respectively. Metro Vancouver has embarked on a multi-year major capital program to upgrade a number of regional sewage treatment facilities which is a key driver for the increasing regional sewerage levies. Metro Levies make up 73% of the 2022 Operating Expenses and therefore have a significant impact on the need to hold rates at 7% annually to avoid any major fluctuations in future ongoing rates.

The Sewer and Drainage Utility's capital budget primarily provides for the rehabilitation and replacement of existing sewers, the sewer separation program (a legislative commitment under the Metro Vancouver's Integrated Liquid Waste and Resource Management Plan (ILWRMP)) with installation of new storm sewers, associated trench restoration, drainage and floodplain protection works, replacement of pump stations, equipment and service vehicles. It also includes provisions for the assessment of the network for system optimization and prioritization of improvements. The development of the capital program is guided by the City's asset management processes and the Master Sewer/Drainage Servicing Plan which was updated in 2016. Over the next five years the Sewerage and Drainage Utility's capital budget is in the range of \$7.5M to \$15.5M annually.

As noted above, the City Sewer Utility covers a wide spectrum of services. The volume and complexity of work involved and rate increases from Metro Vancouver are placing significant financial pressure on the Utility. Similar to Water, the Sewer Reserves are set to maintain a minimum balance of 5-10% of Asset Value to support the replacement of the aging infrastructure and to mitigate against any risk such as beyond inflationary increases or for any major unforeseen seismic event.

**2022 “Proposed” Solid Waste Utility Rate is 10.0%**

Revenues generated through solid waste user rates are used to operate and maintain these services. The standard Solid Waste user rates in 2022 are projected to increase by approximately \$30 for an average single family household and \$3 for an average Multifamily/Strata unit to pay for increasing operating and capital costs primarily related to tipping fees paid to Metro Vancouver's Greater Vancouver Sewerage and Drainage District (and other organizations depending on the waste stream) for the disposal of garbage, recyclables and organic waste; as well as to maintain the Utility's fleet of collection vehicles; and to build capital reserves that can meet future vehicle replacements.

On October 18, 2021, staff presented a report to Council seeking approval to implement the Multifamily and Curbside Residential Glass Collection programs, beginning July 2022. In addition to the standard rate, there is an additional ~\$12/Household for an average single family household and an additional \$10/Household for a Multifamily/Strata, or ~\$340,000 annually to cover the annual operating expenses. Initial investment is ~\$425,000 which includes purchase of a special vehicle, providing recycle bins to residents and advertising and promoting the programs. The goal of this program is to reduce contaminated materials in our recycling programs to meet Recycle BC requirements.

Solid Waste Utility revenues also include a financial contribution from Recycle BC for the collection of residential printed paper and recyclable packaging materials through the City's curbside, depot and multifamily recycling programs. The incentive rates from the Recycle BC contract were set in 2019 and will remain static until 2023.

The Solid Waste Utility capital budget provides for replacement of the Utility's automated garbage/recycling packers and replacement of garbage/recycling/yard and food scraps carts and disposal bins. In 2022, the Solid Waste capital budget includes \$85k for replacement collection carts and disposal bins.

The Solid Waste Reserves are projected to be in a net negative position until 2022. Investment in garbage and recycling vehicles increased in the last 5 years and the proposed 5 year plan is setting the rates to not only replenish the existing reserve, but also to responsibly build it up for the upcoming replacements and tipping fee increases, primarily for organic waste processing.

**INTERDEPARTMENTAL LIAISON**

All departments participate in the annual budget process. The Senior Management Team (SMT) provides overall direction. The Finance Department provided overall financial oversight.

**OPTIONS**

There are four options for Council's consideration; they are:

Option 1 - THAT Council receives this report as background information and provides feedback on the 2022 Proposed Operating and Utility budgets;

Option 2 - THAT Council approves in principle the 2022 Utility Rates with respect to the Electric, Water, Sewer and Solid Waste Utilities;

Option 3 - THAT Council directs staff to prepare the necessary bylaws to amend the City's utility rates for 2022 as outlined in this report; or

Option 4 – Council provides further direction.

*Staff recommend Option 1, 2 and 3.*

**CONCLUSION**

The 2022 department workplans incorporated in the 2022 Proposed Operating Budget advance all of Council's Strategic Priorities.

Council's feedback from both the November 1<sup>st</sup> Operating and Utility Budget Workshop will help form financial options for the November 29<sup>th</sup> Workshop. The City's SMT – the CAO and all City Department Heads – will create budget options prior to this workshop for Council's consideration. Budget options for both the 2022 Proposed Capital and Operating Budgets will be presented to Council at the November 29<sup>th</sup> Budget Workshop.

Moreover, SMT will provide Council with a recommended tax rate to advance the Operating Budget. The proposed tax rate will include a plan to advance key Council Strategic Priorities, COVID-19 recovery and a financial plan to address financial challenges. Formal Council deliberation from this Budget Workshop will form the basis for the Draft Five-Year Financial Plan (2022-2026) Bylaw.

**ATTACHMENTS**

The report has 21 attachments:

Attachment 1 - Climate Action, Planning and Development Department Report

Attachment 2 - Electrical Department Report

Attachment 3 - Engineering Department Report

Attachment 4 - Finance Department Report  
Attachment 5 - Fire Services Department Report  
Attachment 6 - Human Resources Department Report  
Attachment 7 - New Westminster Public Library Department Report  
Attachment 8 - Office of the CAO Department Report  
Attachment 9 - Parks and Recreation Department Report  
Attachment 10 - Police Department Report

Attachment 11 - Affordable Housing and Child Care  
Attachment 12 - Reconciliation, Social Inclusion and Engagement  
Attachment 13 - Environment and Climate Action  
Attachment 14 - Sustainable Transportation  
Attachment 15 - Culture and Economic Development  
Attachment 16 - Facilities, Infrastructure and Public Realm

Attachment 17 – Equity KPIs

Attachment 18 – Electric Utility Draft 2022 – 2026 Plan and Capital Forecast  
Attachment 19 – Water Utility Draft 2022 – 2026 Plan and Capital Forecast  
Attachment 20 – Sewer Utility Draft 2022 – 2026 Plan and Capital Forecast  
Attachment 21 – Solid Waste Utility Draft 2022 – 2026 Plan and Capital Forecast

Attachment 22 – 2022 Proposed Service Enhancements

This report was prepared by SMT

This report was approved by:

Harji Varn  
CFO/Director of Finance

Lisa Spitale  
Chief Administrative Officer



## *Attachment #1*

# *Climate Action, Planning and Development Department Report*

# Memorandum

To: Lisa Spitale, Chief Administrative Officer      Date: November 1, 2021

From: Emilie K Adin, Director – Climate Action, Planning and Development      File No:

Subject: Proposed 2022 Operating Budget – Climate Action, Planning and Development Department

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This memorandum outlines the three main aspects of the proposed 2022 operating budget for Climate Action, Planning and Development (CAPD).

CAPD anticipates increased revenues and has successfully minimized the Department's staffing and non-staffing enhancement requests.

The Department's 2022 workplan is guided by the City's Strategic Plan, the City's Climate Emergency Declaration, the Seven Bold Steps for Climate Action, ongoing response to the COVID-19 pandemic, as well as the Department's core services mandate.

## 1. Increased revenue projections

CAPD was conservative, due to the pandemic, on how much revenue would be collected in relation to our core planning, licensing, integrated services and development services functions. However, we have exceeded these conservative estimates in revenue collection in 2021. Staff feel confident in anticipating increased revenues to continue in 2022.

## 2. Short-term enhancement request – Downtown Livability Initiative

An inter-departmental team has identified a number of immediate and short-term actions arising from Council's downtown livability initiative, declared October 18, 2021. Council supported the creation of a multi-departmental team comprised of Police, Fire,

Bylaw, Building and Engineering Operations to offer team-based support for vulnerable people and downtown businesses.

Calls for service to the Integrated Services team – i.e., tenants seeking assistance, homelessness support/downtown livability, construction impacts and COVID response – have steadily climbed. Over 900 calls for service were addressed in 2021. Calls for service are also steadily climbing in complexity. In order to address the October 18, 2021 Council resolution on downtown livability, with the addition of weekend and extended weekday hours, CAPD has identified the team will require two additional bylaw officers for an 18 month period, as auxiliaries.

### **3. Minimal enhancement requests**

The Licensing and Integrated Services teams have not grown in many years. Business Licensing staffing has not increased since the 1960s, while the Integrated Services team has not seen a staffing increase since 2007. Meanwhile, calls for service have steadily climbed, as laid out above.

The other position being requested by Climate Action, Planning and Development has as its purpose to ensure trained back-up and supported levels of service for key administrative staff in Business Licensing and Integrated Services. Key administrative staff currently have no one trained or available to back them when they are ill or on vacation. The clerk would be hired for a 12 month period as an auxiliary.

Finally, Council will appreciate that Climate Action, Planning and Development has done a great amount of manoeuvring, with transfers from one part of the department's base budget to another, in order to greatly minimize enhancement requests in the 2022 budget year.

## **Conclusion**

Despite continued impacts from the pandemic, the Climate Action, Planning and Development Department has found some equilibrium in 2021. A number of strategic initiatives (such as the construction of the tāmasew̃txw Aquatic and Community Centre) have put strains on the City's 2022-2026 financial plan. In recognition of both of these matters, the department has greatly minimized enhancement requests and the department is pleased to report the good news that revenue estimates continue to strengthen and can offset the CAPD enhancement requests to a great degree.

Department Summary  
Climate Action, Planning and Development

	2021 Forecast	2021 Approved Budget	2022 Proposed Budget
<b>100 Revenue</b>			
200 Sale of Services	\$ (0.00)	\$ (0.03)	\$ (0.02)
250 Grants from Other Governments	\$ (0.65)	\$ (0.05)	\$ (0.05)
300 Other Revenue	\$ (5.44)	\$ (4.51)	\$ (5.59)
350 Contribution Revenue	\$ (0.25)	\$ (0.00)	\$ (0.00)
<b>Total 100 Revenue</b>	\$ (6.35)	\$ (4.60)	\$ (5.65)
<b>200 Expenses</b>			
400 Salaries/Benefits/Training	\$ 5.33	\$ 5.87	\$ 5.92
450 Contracted Services	\$ 0.98	\$ 0.79	\$ 0.53
500 Supplies and Materials	\$ 0.14	\$ 0.12	\$ 0.14
650 Grants	\$ 0.04	\$ 0.01	\$ 0.21
<b>Total 200 Expenses</b>	\$ 6.49	\$ 6.78	\$ 6.81
<b>Total Development Services</b>	\$ 0.15	\$ 2.18	\$ 1.15

## Attachment #2

### *Electrical Department Report*

# MEMORANDUM

## *Electrical Operations/Services*

**To:** Lisa Spitale  
Chief Administrative Officer

**Date:** November 1, 2021

**From:** Roderick Carle  
General Manager, Electrical Utility  
Commission

**Subject: Proposed 2022 Operations Budget – Electrical Utility**

The purpose of this memorandum is to provide a summary of the Electrical Utility's 2022 operating budget. The Department's workplan/budget is guided by the Utility Commission Strategic Plan 2018-2022 as well as the department's core services mandate.

Similar to other departments in the City, the majority of the electrical department's activities are deemed essential. To this end, the department is striving to maintain appropriate service levels for all New Westminster residents, businesses and institutions while at the same time maintaining the health and safety of our front line staff.

In addition to ensuring our critical infrastructure and essential services, a significant effort was also undertaken to prepare safety plans and reconfigure Electrical Operations.

## **ELECTRIC UTILITY 2022**

The Electric Utility is comprised of four distinct groups:

1. *Electrical Operations*
2. *Electrical Services*
3. *Electrical Design & Planning*
4. *Dark Fiber Utility “BridgeNet”*

The department operational work plans/budget are directly related to core services and the Utility Commission Strategic Plan. They include:

1. *Electrical Operations:*
  - a. New underground service connections
  - b. Underground cable repairs and/or replacements
  - c. Overhead cable repairs and/or replacements
  - d. Emergency repairs
  - e. Temporary service connections
2. *Electrical Services:*
  - a. Maintenance and repairs of civic facilities
  - b. New civic facility projects
  - c. Maintenance and repairs of all street lights
  - d. Maintenance and repairs of traffic signals
  - e. Civic decorations
  - f. City drainage and sewers services
  - g. Metering
3. *Electrical Design & Planning:*
  - a. Design of new single-family service connections
  - b. Design of new service connections for new developments
4. *Fiber Utility*
  - a. Maintenance and repair of all existing fiber utility infrastructure

On an annual basis, the department managers provide a detailed account of all the activities planned for the fiscal year; these activities are logged within our current Maintenance Management Program (MMP).

All managers are responsible for the following procedures and practices:

- Planning and scheduling work for the electricians, utility metering and stores operations.
- Implementing and monitoring safe work practices and procedures in compliance with the Safety Practice Regulations (SPR's), WorkSafe BC, OH&S, and WHMIS program. Enforce established safety policies, rules and job procedures.
- Accident investigation reports are completed and corrective measures developed to prevent accidents.
- Vehicles, equipment, and trailers are maintained in accordance with WorkSafe BC, SPR's, and DMV Regulations.
- Development of training calendar and safety program.
- Stores and emergency stock levels are maintained.
- Records and office procedures are maintained.
- Communication system is maintained.
- Inspection of third party work.

Proposed 2022 Operating Budget

A summary of the department's operating revenues and expenditures is attached to the report from the Director of Finance dated November 1, 2022. The department's net operating expenses are:

Division	2021	2022	Difference
Electrical Operations	\$ 40,733,323	\$ 41,317,220	\$ 583,897
Electrical Services	\$ 967,749	\$ 983,745	\$ 15,996
BridgeNet	\$ 733,820	\$ 787,927	\$ 54,107

The Electric Utility has not increased its staffing compliment since 2015, were now at a stage where additional resources are required to meet long term planning needs, asset management needs and administrative support.

All service enhancements in order to accomplish the proposed 2022 workplan /budget are listed in Appendix A. A summary of the enhancements are as follows:

- Planning Engineer/Asset Management Coordinator
- Junior Administrative Support Clerk
- Power Line Technician (PLT)
- Fiber Channel Sales/Marketing Rep.



These service enhancements are offset by a combined reduction of \$230K in Subcontracts and Consultants & Studies expenditures

If you have any questions or comments regarding the Electric Utility's proposed 2021 workplan or operating budget please contact me directly at your convenience.

Department Summary  
Electrical Services

	2021 Forecast	2021 Approved Budget	2022 Proposed Budget
<b>100 Revenue</b>			
200 Sale of Services	\$ (0.09)	\$ (0.04)	\$ (0.04)
<b>Total 100 Revenue</b>	\$ (0.09)	\$ (0.04)	\$ (0.04)
<b>200 Expenses</b>			
400 Salaries/Benefits/Training	\$ 0.73	\$ 0.74	\$ 0.75
450 Contracted Services	\$ 0.07	\$ 0.09	\$ 0.09
500 Supplies and Materials	\$ 0.27	\$ 0.14	\$ 0.14
<b>Total 200 Expenses</b>	\$ 1.07	\$ 0.97	\$ 0.98
<b>Total Electrical Services</b>	\$ 0.98	\$ 0.92	\$ 0.94

Department Summary  
Electrical Fund

	2021 Forecast	2021 Approved Budget	2022 Proposed Budget
<b>100 Revenue</b>			
150 Utility Rates	\$ (52.82)	\$ (51.79)	\$ (54.26)
200 Sale of Services	\$ (0.05)	\$ (0.05)	\$ (0.05)
250 Grants from Other Governments	\$ (0.08)	\$ -	\$ -
300 Other Revenue	\$ (0.18)	\$ (0.19)	\$ (0.23)
350 Contribution Revenue	\$ (1.63)	\$ (1.25)	\$ (1.93)
<b>Total 100 Revenue</b>	\$ (54.77)	\$ (53.27)	\$ (56.48)
<b>200 Expenses</b>			
400 Salaries/Benefits/Training	\$ 2.79	\$ 3.12	\$ 3.50
450 Contracted Services	\$ 1.02	\$ 1.38	\$ 1.25
500 Supplies and Materials	\$ 0.37	\$ 0.53	\$ 0.53
550 Interest and Bank Charges	\$ 0.84	\$ 1.01	\$ 1.22
600 Cost of Sales	\$ 0.00	\$ -	\$ -
725 Amortization	\$ 2.61	\$ 2.97	\$ 3.86
750 Utility Purchases and Levies	\$ 32.08	\$ 32.47	\$ 31.74
<b>Total 200 Expenses</b>	\$ 39.72	\$ 41.47	\$ 42.10
<b>Total Electrical Fund</b>	\$ (15.05)	\$ (11.81)	\$ (14.38)

Rod Carle, General Manager – Electrical Utility

## Attachment #3

### *Engineering Department Report*

# Memorandum

To: Lisa Spitale  
Chief Administrative Officer

Date: October 27, 2022

From: Lisa Leblanc  
Director of Engineering  
Services

File No: 01.0005.01

Subject: Engineering Department – 2022 Operating Budgets

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The Engineering Department is responsible for planning, building, operating and maintaining the City's utility infrastructure, in addition to delivering the following core services:

- Civic buildings and properties management and maintenance
- Maintenance of Parks & Open Spaces
- Water, sewer and drainage utilities
- Solid waste & recycling utility
- Transportation planning, traffic management and sustainable transportation project design and delivery
- Streets & sidewalk maintenance, repair and replacement
- Environmental services
- Animal services, including operating the City's animal shelter and administering the City's Animal Control Bylaw
- Cemetery operations and maintenance
- Parking & towing services, including administering the City's Street and Traffic Bylaw
- Fleet services
- Development growth servicing
- Asset management analysis, planning and corporate support

Provided in the attachment are the operating budgets for the accounts managed by the Engineering Department, including:

- Engineering Operations – animal, parking, towing, cemetery, fleet, streets, parks and open space maintenance
- Utilities – solid waste, water, sewer
- Civic Buildings and Properties – project management, building maintenance, building management
- Q to Q Ferry
- Engineering Services – City Hall staff and administrative services, including transportation, infrastructure planning, and capital projects design and construction

In support of Council's Strategic Plan, the Climate Action Bold Steps, and sustainable delivery of core services, I wish to highlight the following components of the Engineering Department budgets:

Engineering Operations – In 2022, focus will be on maintaining current levels of service in most areas, with notable objectives for enhanced service in the following areas:

- **Downtown Livability** – existing permanent and auxiliary staff resources and equipment will be reallocated to enable adding a shift to the Downtown “Beat” crew, which will support litter pick up and street cleaning until midnight every day, including on weekends. This additional shift will also support the regular monitoring and cleaning that is anticipated with the addition of a temporary portable toilet Downtown, and the ongoing needs that are anticipated with the addition of a permanent stand-alone public toilet which is anticipated to be installed early in 2023. *No additional budget is required to support this change.*
- **Animal Services** – one permanent part time animal services worker (**0.6FTE**) is proposed. The position would be *fully funded through reallocation of existing budget*, and will support continuity of services, including more effective administration of the Animal Control Bylaw and better animal care.
- **Parking Services** – one permanent senior officer (**1 FTE**) is proposed, to enhance the administration of the Street and Traffic Bylaw, including enforcement of street occupancy permits and school zone parking and other street use regulations. The position would be funded with additional revenue collected as a result of increased enforcement and therefore *does not require an enhancement to the budget*.
- **Sanitation Beat staff** – the City's greenway network and open spaces have increased and been enhanced over the past several years, resulting in additional labour requirements. In order to support greenways, parklets and other open space maintenance, **1 FTE** is required. *New funding is required to fund this position.*
- **Graffiti removal** has been shifting in-house over the past year, replacing a long standing external contract. In order to complete this shift, **1 FTE** is required to permanently staff the service. This position is *fully funded by shifting budget from contracted services*.

Utilities – maintaining current levels of service in most areas, with notable objectives for enhanced service in the following areas:

- **Glass recycling collection** – curbside for single family properties and addition of a cart and monthly collection in multi family. Also, increased effort to achieve a significant improvement in compliance with requirements. This will require the addition of **2 FTE** Collection Operators, in addition to an increase in tipping fees and other operational expenses for recycling. *This will result in an increase to the Solid Waste and Recycling Budget, which will be recovered through an increase in the Solid Waste Utility Rates paid by single family and multi-family property owners.*

- **SCADA system technician** – historically, the City’s Supervisory Control and Data Acquisition (SCADA) system, which monitors and controls the utility systems including drainage pump stations and water valves, has been maintained and repaired through a series of external contracts. Contracting this essential service is no longer feasible and the City requires a full time position to provide the needed support. **One FTE** position is proposed, which will replace the need for contracted services. *The position would be funded from existing budget and does not require a budget enhancement.*

Civic Buildings and Properties – maintaining current levels of service in most areas, with notable objectives for enhanced service in the following areas:

- **Business Maintenance Worker** - Added Massey Theatre, and will add the Riverwalk Childcare Facility in 2022, and need an additional Building Maintenance Worker (**1 FTE BMW**) as a result. *This is a new FTE position which requires new funding.*
- **Protection of Indoor Air Quality in Civic Buildings** - In order to ensure the performance and resiliency of certain key civic facilities in the event of air quality advisories and/or power outages, additional scope will be added to preventive maintenance plans. These are carbon filters for protection of indoor air quality during fire season and annual fuel tank cleaning and polishing of emergency power generators. *This work is fully funded through reallocation of existing budget.*

#### Q to Q Ferry

- **Lower than planned fare revenue** - The Q to Q Ferry experienced significantly lower ridership in 2021 than was originally projected, due to the pandemic. While ridership has increased in recent months, it is still at only about 40% of pre-COVID levels. As a result, fare revenue is lower than originally planned. *This will be partially offset by an increase in fares which was approved by Council in the recent Fees and Rates report to Council.*
- **Lower than planned 3<sup>rd</sup> party contributions** - The service has attracted significantly lower 3<sup>rd</sup> party contributions than originally planned, resulting in lower than expected revenues to offset operating expenses. *Staff are actively continuing to pursue sponsorship and other contributions.*
- **In 2021, cost per trip was about \$18/trip** - At this time, the average cost to the City per passenger trip is about \$18. Prior to the pandemic, the per passenger cost was about \$8/trip.
- **Reduced schedule, relative to pre-COVID** - In 2022, total daily service hours will be lower than pre-pandemic levels in order to manage budget impacts resulting from lower fare revenue and limited 3<sup>rd</sup> party funding, although staff do plan to increase hours relative to the current COVID schedule.
- **In 2022, cost per trip higher than \$15/trip** - it is anticipated that the City will continue to subsidize the service in excess of \$15/trip. To offset the impact of reduced fare revenue and lower than projected 3<sup>rd</sup> party contributions, *a budget enhancement of \$100,000 is required.*

Engineering Services - Maintaining current levels of service in most areas, with notable objectives for enhanced service in the following areas:

- **Engineers and Geoscientists of BC (EGBC) requirements under the new Professional Governance Act** requires development of a Professional Practice Management Plan, which will be completed on behalf of all City Departments that employ registered professional engineers. *A one time increase to the Engineering Department consulting budget, in the amount of \$25,000, is required to support this work.*

In summary, in order to improve delivery of Engineering services in 2022, 7.6 FTE additional staff are required. 2 FTE of this would require new budget within the General Fund, 2FTE would enable curbside and multi-family recycled glass collection and funded through an increase to the Solid Waste Utility Rate. The remaining 3.6 FTE would be fully funded through reallocation of budget from contracted services or from additional revenue from fees and fines, which would only be realized with additional staff. An additional \$100,000 of new funding is required to offset Q to Q Ferry revenue shortfalls, and a one-time increase to the consulting budget of \$25,000 will support Engineering in responding to new EGBC requirements.

Department Summary  
Engineering Services

	2021 Forecast	2021 Approved Budget	2022 Proposed Budget
<b>100 Revenue</b>			
200 Sale of Services	\$ (3.61)	\$ (3.86)	\$ (4.46)
250 Grants from Other Governments	\$ (0.85)	\$ (0.71)	\$ (0.75)
300 Other Revenue	\$ (2.27)	\$ (2.52)	\$ (3.05)
350 Contribution Revenue	\$ (0.06)	\$ (0.00)	\$ (0.10)
<b>Total 100 Revenue</b>	\$ (6.78)	\$ (7.09)	\$ (8.36)
<b>200 Expenses</b>			
400 Salaries/Benefits/Training	\$ 13.54	\$ 14.23	\$ 14.58
450 Contracted Services	\$ 1.89	\$ 2.13	\$ 2.50
500 Supplies and Materials	\$ 3.07	\$ 3.00	\$ 3.09
600 Cost of Sales	\$ 0.00	\$ -	\$ -
700 Insurance and Claims	\$ 0.29	\$ 0.40	\$ 0.40
725 Amortization	\$ 8.54	\$ 8.54	\$ 8.72
<b>Total 200 Expenses</b>	\$ 27.34	\$ 28.31	\$ 29.28
<b>Total Engineering Services</b>	\$ 20.56	\$ 21.22	\$ 20.92



## Attachment #4

### *Finance Department Report*

***MEMO***

***Finance Department – 2022 Proposed Operating Budget***

To: Lisa Spitale  
Chief Administrative Officer

Date: November 1, 2021

From: Harji Varn  
CFO/Director of Finance

File:

Subject: 2022 Proposed Operating Budget – Finance Department

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The Finance Department, reporting to the CAO, provides services city-wide on broad set of functions, from Financial Reporting, Accounts Payable, Revenue and Collections, which includes front counter support to residents and on-street meter readers for the Electrical Utility and city-wide mail room services. The Finance Department also provides city-wide services for purchasing, warehouse management and city insurance administration services. It is our obligation to perform all the statutory duties as the City's Finance Office, which include Annual Year end Audit, Statement of Financial Information (SOFI) and Local Government Data Entry (LGDE). The department does employ approximately 34 Full Time Staff to fulfill this duty and is deemed a core service for administrative and governmental services.

**Core Services Include:**

**Financial Services:**

- 5 Year By-Law
- Year End Audit: KPMG New Audit Standards on Asset Retirement Obligation
- Year End Reporting: SOFI Report
- Local Government Data Entry: LGDE Requirement
- Quarterly Financial Reporting – Capital Delivery Oversight; Operating Budget Forecasting
- Annual Budget Setting
- Accounts Payable & Cash Management

**Purchasing Services:**

- City-wide Procurement Strategy/Support
- Long-term Procurement Contracts
- Inventory Management of Stores
- Vendor/Contractor Management
- Insurance Policy & Monitoring
- Reporting out on Procurements; value, vendor and strategy used to procure the goods/service

**Revenue & Collection Services:**

- Collect all funds due to City
- Provide Customer Service
- Read Meters
- Set up Annual Rates into system
- Maintain Cash/Billing Systems
- Update for any regulatory; BC assessment, regional or provincial mandates

In addition to Core Services and support with delivery of the Council Strategic Priorities, Financial Services did stay committed to run a series of meetings for the public engagement around the 2022 Budget, along with the Budget 101 Webinar and the online survey to seek input to inform the 2022 Budget and with the added Council workshops to continue on the journey to make the process more transparent and involved.

In 2021, the City was hit with the Heat Wave and the Financial Services staff were allocated to support with the Emergency Operations Centre and continue to support with the ongoing procurement and insurance/emergency management cost recovery and reporting requirements.

Similar to 2021, the overall goal for 2022 is to remain adaptable and agile to quickly run financial forecasts based on increased information as we learn more about the pandemic. Finance will remain strong on the core service and regulated requirements as the City's Finance Office, while we complete our review on the City's Reserves and establish targets to support the monitoring of the City's Financial Health. Our Procurement Services will be well invested in supporting with the delivery of the capital plan through robust procurement strategies and market timing. The Revenue and Collections Services group plans to continue to build on the new normal where we are seeing a greater uptake in digital and online services, more non-cash transactions, and more automation around our utility meter program.

## Department Summary

## Finance

	2021 Forecast	2021 Approved Budget	2022 Proposed Budget
<b>200 Expenses</b>			
400 Salaries/Benefits/Training	\$ 3.50	\$ 3.61	\$ 3.72
450 Contracted Services	\$ 0.13	\$ 0.13	\$ 0.15
500 Supplies and Materials	\$ 0.47	\$ 0.46	\$ 0.46
700 Insurance and Claims	\$ 2.67	\$ 1.42	\$ 3.92
<b>Total 200 Expenses</b>	\$ 6.76	\$ 5.62	\$ 8.24
<b>Total Finance</b>	\$ 6.76	\$ 5.62	\$ 8.24

## Attachment #5

### *Fire Services Department Report*

## Memorandum

**To:** Lisa Spitale

**Date:** October 25, 2021

**From:** Curtis Bremner

**File:** EDMS # 1945222

**Subject:** New Westminster Fire & Rescue Services – 2022 Operating Budget

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New Westminster Fire & Rescue Services provides emergency response to all hazards, prehospital care, fire and life safety inspection, community outreach, emergency preparedness, and the coordinated operation of the EOC. In addition to regular operational challenges, our ability to provide core services to the City in 2021 were affected by two external factors, the pandemic and climate driven emergencies. The ever changing public health orders tested our ability to complete inspections and limited our training opportunities. Climate driven emergencies like the freshet, three extreme heat events, four wildfire deployments and multiple rainfall and high wind events force NWFRS to alter programs to adjust to the emergency. It is expected that this trend will continue and the frequency of EOC activations to increase.

### Operations

Managing emergency service delivery during the pandemic and climate emergencies has demonstrated our ability to pivot and alter service delivery models despite these challenges. The only 2022-budget enhancement is a non-discretionary increase for additional staffing resources from ECOMM911 to address the increasing number of 911 calls, this will be funded in 2022 by the reallocation of funds (internal fire), however this will need to be addressed in the 2023 budget. The key driver in fire operation budget is salaries, ECOMM911, training and contributions to equipment reserves there are no other enhancements requested in 2022 budget.

Training is will continue to be the cornerstone for effective incident management in that it ensures skills proficiency. In late 2021 we were able to reintroduce face-to-face training utilizing external training providers and expect to continue that in 2022. We will complete the training simulation project by adding video conferencing equipment to our Queensborough and West End fire hall, which will reduce the number of kilometers driven reducing GHG and increase organizational effectiveness in the delivery of our core services.

In 2022 the NWFRS will implement a change in our organizational structure initiated in 2021. The reorganization will address changes in the fire service and ensure that the fire service can effectively meet the objective of the City's strategic priorities. The Master Fire Plan complete late 2021 will help guide the fire service through this reorganizational initiative. We acknowledge the challenges we have had in the past, and are encouraged by the opportunity in front of this department recognizing that change is vital in ensuring we meet the needs of the department, city and citizens of New Westminster to improve on our ability to deliver core service and improve our organizational effectiveness.

Fire will continue the replacement of staff due to attrition and address changes to our organizational structure. Whilst we plan to adjust divisional representation within our organization we are not proposing new staffing positions. In 2021 we hired an additional three firefighters and plan to have two more by year-end. In 2022 the recruitment program will start with a comprehensive review of our hiring process from a diversity, equity and inclusion perspective building on success in 2020 & 2021 where 50% of our recruits on boarded are women.

## **Emergency Management**

Our Emergency Management Office (EMO) will build on initiatives started in 2021 and continue to update all emergency response plans (ERP) based on the revised Hazard Risk and Vulnerability Assessment. The after action report for the extreme heat event completed late 2021 will address deficiencies in our response plan and will provide a solid template for the management of other climate driven emergencies. Preliminary feedback from the after action report identifies the importance of working with other key stakeholders in the City. The EMO will continue to and expand the delivery of EOC training provided to engineering to other city staff and department that will play a role in an EOC activation. Thanks to a grant secured in 2021 emergency management will complete the evacuation plan for Queensborough and Quay Side Drive early 2022. The collaboration and cooperation between all city departments is paramount to minimizing the impact of these events to the city and citizens of New Westminster.

## **Emergency Operations Centre**

There is no operational budget for the EOC, response to and costs associated to emergency events where the EOC is activated are recorded in Emergency Operations Centre - BU 3950.

## **Prevention**

The prevention division will see an increase in historical staffing numbers; these additional staffing resources are required to ensure our strategic objectives to; increase community outreach, to expand public safety initiatives, and to continue support of CNW

initiatives, like the New Westminster Overdose Community Action Team, the Integrated Services Team and the Interdepartmental Working group on homelessness. There will not be an increase in our overall staffing numbers. Operational (suppression) firefighter will continue to support prevention by complete low -level inspections, which will allow the prevention division to meet strategic goals.

In 2022 we will implementing the use of EV bikes for our fire prevention and community outreach programs and have budget for the first EV vehicle for the New Westminster Fire and Rescue Service.



Department Summary  
Fire Services

	2021 Forecast	2021 Approved Budget	2022 Proposed Budget
<b>100 Revenue</b>			
200 Sale of Services	\$ (0.08)	\$ (0.01)	\$ (0.01)
300 Other Revenue	\$ (0.05)	\$ (0.04)	\$ (0.04)
350 Contribution Revenue	\$ (0.08)	\$ -	\$ -
<b>Total 100 Revenue</b>	\$ (0.20)	\$ (0.05)	\$ (0.05)
<b>200 Expenses</b>			
400 Salaries/Benefits/Training	\$ 15.04	\$ 16.44	\$ 16.52
450 Contracted Services	\$ 0.72	\$ 0.68	\$ 0.73
500 Supplies and Materials	\$ 0.33	\$ 0.26	\$ 0.25
725 Amortization	\$ 0.62	\$ 0.62	\$ 0.54
<b>Total 200 Expenses</b>	\$ 16.70	\$ 17.99	\$ 18.04
<b>Total Fire Services</b>	\$ 16.51	\$ 17.94	\$ 17.99

## Attachment #6

### *Human Resources Department Report*

## MEMORANDUM

### Human Resources

**To:** Lisa Spitale  
Chief Administrative Officer

**Date:** November 1, 2021

**From:** Richard Fong  
Director of Human Resources

**Subject:** Human Resources Department 2021-2022 Operating Budget

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The purpose of this memorandum is to provide an overview of the Human Resources accomplishments and initiatives as related to the City's Strategic Plan, core services mandate, and the COVID-19 pandemic, that are funded by the department's 2021-2022 operating budget.

#### **2021**

In 2021, the Human Resources operating budget supported the City's continued response to the changing realities of the pandemic. A number of important initiatives and projects were achieved in the HR work plan with respect to HR core services and City strategic priorities.

#### **HR Core Services**

Human Resources continued to provide the core services required to support the City's workforce and business continuity in 2021. Key highlights included:

- Recruited for key senior leadership positions including Director of Engineering; Chief Librarian; Senior Manager, Parks and Recreation; and Assistant Deputy Fire Chief, all of whom are from diverse backgrounds.
- Commenced recruitment for a newly created Indigenous Relations Advisor position to advance the City's Reconciliation Framework.
- Participated in an inter-departmental committee to establish equity key performance indicators for the organization.

- Maintained critical payroll functions and benefit administration for a growing City workforce.
- Developed and implemented COVID-related safety policies, procedures, and protocols in compliance with emerging Provincial Health Orders and WorkSafeBC regulations.
- Provided enhanced resources and support for employee mental health and wellness through EFAP and MindBeacon.
- Continued to support remote work options for staff as a COVID safety measure.
- Negotiated renewal collective agreements for CUPE, IBEW, and the Police Association.
- Worked with City Departments and Unions in dealing with labour relations issues.
- Developed emergent corporate policies and coordinated staff training.

#### City Strategic Priorities

Human Resources advanced the following key organizational effectiveness strategic priorities in 2021:

- Completed Phase 2 (stakeholder engagement) of the Diversity, Equity, Inclusion, and Anti-Racism (DEIAR) Framework.
- Implemented the employee Professional Development Plan (PDP) with the CAO and Police Chief.

#### 2022

In 2022, the Human Resources operating budget and work plan will continue to support the delivery of HR core services and the advancement of organizational effectiveness strategic priorities during the ongoing pandemic.

Key initiatives of the HR work plan will include:

- Prioritize employee mental health and wellness by developing a comprehensive mental health support plan to assist staff in coping with increased stressors and demands.
- Recruit for vacant positions and new position enhancements to support City core services and strategic priorities, based on the City's recruitment equity key performance indicators.

- Implement the Diversity, Equity, Inclusion, and Anti-Racism (DEIAR) Framework and related staff training plan to advance DEIAR across the organization.
- Implement the employee Professional Development Plan (PDP) across the organization to support staff training and development.
- Comply with ongoing and emerging Provincial Health Orders and WorkSafeBC regulations in an effective and timely manner.
- Implement technology efficiencies including a new Applicant Tracking System for job applications, and an Employee Self-Service tool for the City's Payroll system.
- Provide a safe, inclusive, and respectful work environment for everyone.

### **Proposed 2022 Human Resources Operating Budget**

A number of service enhancements are proposed in the HR 2022 operating budget in order to fully and effectively implement the key 2022 initiatives:

1. **Diversity, Inclusion, Equity, and Anti-Racism (DEIAR) Framework** – Service enhancement request of **\$20,000** for consultant to complete development of the DEIAR Framework (including a staff training plan) in the first quarter of 2022.
2. **Corporate Staff Training and Development** – Service enhancement request of **\$60,000** to support the key strategic priorities that have a staff training component. These include staff training for DEIAR, Sanctuary City, violence prevention for staff working with at-risk and vulnerable populations (i.e. homelessness, opioid crisis), mental health, employee PDP, etc. Funding is needed for external trainers to facilitate training and subsequent refresher training.

In addition, a service enhancement request of **\$102,207** is needed to fund one RFT Training and Development Coordinator position to support staff training for the above key strategic priorities; support annual corporate training for a growing City workforce in the areas of respectful workplace, customer service, leadership, management, etc.; and to develop a comprehensive annual corporate training plan.

3. **Corporate Payroll Function** – Service enhancement request of **\$66,337** for one RFT Payroll position to provide support for critical payroll functions given the continued growth of the City's workforce and increasing payroll demands. The number of Payroll staff has remained the same since 2006, as the City only has 4 payroll staff to administer the payroll function for over 1400 employees.

4. **Workplace Wellness** – Service enhancement request of **\$102,207** is needed to fund a 2 year TFT Workplace Wellness Coordinator position. This position will be funded from the BC Restart Plan. Due to COVID's continual impacts, and the increase in staff mental health, disability, and sick leave cases, a Workplace Wellness position is requested to support the increasing demands of coordinating disability case management and employee return to work. This will ensure that the City can support the mental health and wellbeing of staff, as well as supporting the return to work of employees in an effective and timely manner.

Furthermore, a service enhancement request of **\$30,000** is needed to continue the pilot of MindBeacon into 2022. This will be funded from the BC Restart Plan. MindBeacon is an online tool that helps staff develop coping skills to deal with external stressors and includes access to virtual cognitive behavioural therapy with the support of a team of trained therapists. There is an increasing and critical need to support employees' mental health, as there has been a steady increase in mental health issues being a contributing factor in sick leave and WorkSafe claims.

A summary of the HR Department's 2021 and 2022 operating budget is attached.

Department Summary  
Human Resources

	2021 Forecast	2021 Approved Budget	2022 Proposed Budget
<b>100 Revenue</b>			
200 Sale of Services	\$ -	\$ (0.01)	\$ (0.01)
<b>Total 100 Revenue</b>	\$ -	\$ (0.01)	\$ (0.01)
<b>200 Expenses</b>			
400 Salaries/Benefits/Training	\$ 2.44	\$ 2.37	\$ 2.47
450 Contracted Services	\$ 0.34	\$ 0.35	\$ 0.27
500 Supplies and Materials	\$ 0.01	\$ 0.06	\$ 0.02
<b>Total 200 Expenses</b>	\$ 2.79	\$ 2.77	\$ 2.76
<b>Total Human Resources</b>	\$ 2.79	\$ 2.76	\$ 2.75

## Attachment #7

### *New Westminster Public Library Department Report*





# Memorandum

To: Lisa Spitale  
Chief Administrative Officer

Date: October 27, 2022

From: Jorge Cardenas  
Chief Librarian

File No:

Subject: Library – 2022 Operating Budgets

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The New Westminster Public Library is considered one of the most important community-focused institutions in the City of New Westminster, and operates the Main Branch on 6th Avenue seven days a week and the Queensborough Branch six days a week. Our departments, Technology and Technical Services, Programs and Community Development, and Public Services, provide an extensive range of books and other materials, activities and services – in-person and online – for the diverse needs of the community.

## 1. Minimal enhancement requests and decreased revenue

The library will enter 2022 with a fresh new Strategic Plan approved by the Library Board, and a new Chief Librarian to guide the ambitious work of this plan. The library's commitment to greater equity, diversity and inclusion, reducing barriers, and extending our reach to ensure everyone can participate in library programs and utilize the library's many services will be a significant area of focus. We are cognizant that the pandemic is still very much a reality, and not only affects our activities, but also the City's budget. With this in mind, the only financial impact of the combined strategic plan and pandemic drivers, is to continue waiving all overdue fines on late materials in order to ensure access to all. This reduces a source of revenue for the



library by ensuring that we remove a significant barrier to service. While we have been able to find some of the money in other budget lines for 2022, we were not able to absorb all of the anticipated loss in revenue.

## 2. Creative use of resources

The library is one of the few places where there are no restrictions or barriers to using the facility, our services and our extensive collections. We have been able to do this by being creative and flexible in adapting our services to ensure we abide by public health safety measures. The new Strategic Plan clarifies our values to be inclusive, equitable and welcoming for all, and we will continue to respond to new Public Health Orders, the pandemic, and other external realities in order to maintain access to this important resource in the City of New Westminster.

## 3. Anticipated service disruptions

At this time the most significant impact of the pandemic will be the highly anticipated disruption to the book industry. There is a paper shortage due to the increase use of cardboard packaging (in online shopping) and this will be felt by the publishing industry, and in turn by libraries. In addition the backlog in shipping and access to major ports will create further pressure on the supply chain. Most books are printed in China, especially those in full colour, and this will further add to the delay in filling orders. We hope to mitigate some of the effects of this by replacing print orders with e-books and other digital resources, and we will carefully monitor the budget as the later are most costly. Some adjustments to loan policy may be needed depending on the severity of the shortage.

Jorge Cardenas  
Chief Librarian

Department Summary  
Library

	2021 Forecast	2021 Approved Budget	2022 Proposed Budget
<b>100 Revenue</b>			
200 Sale of Services	\$ (0.02)	\$ (0.05)	\$ (0.07)
250 Grants from Other Governments	\$ (0.14)	\$ (0.15)	\$ (0.15)
300 Other Revenue	\$ (0.00)	\$ -	\$ -
350 Contribution Revenue	\$ (0.01)	\$ (0.00)	\$ (0.01)
<b>Total 100 Revenue</b>	\$ (0.17)	\$ (0.19)	\$ (0.23)
<b>200 Expenses</b>			
400 Salaries/Benefits/Training	\$ 2.63	\$ 3.24	\$ 3.34
450 Contracted Services	\$ 0.06	\$ 0.05	\$ 0.11
500 Supplies and Materials	\$ 0.75	\$ 0.74	\$ 0.76
725 Amortization	\$ 0.69	\$ 0.69	\$ 0.70
<b>Total 200 Expenses</b>	\$ 4.13	\$ 4.73	\$ 4.91
<b>Total Library</b>	\$ 3.96	\$ 4.53	\$ 4.68

## Attachment #8

### *Office of the CAO Department Report*

## **MEMORANDUM**

### *Office of the Chief Administrative Officer*

**To:** Lisa Spitale  
Chief Administrative Officer

**Date:** November 1, 2021

**From:** Blair Fryer  
Manager of Communications & Economic  
Development

**Doc:** 1946067

**Subject:** 2022 Departmental Operating Budget Introduction – Office of the CAO

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This memorandum provides an overview of accomplishments by the department in 2021 and highlights the proposed work plans of its various divisions and operating budget needs for 2022.

The Office of the CAO houses several of the City's corporate functions including Legislative Services, Information Technology, Public Engagement, Communications, Economic Development, Heritage Services, Legal Services, Reconciliation, Arts Services, Intergovernmental Relations, as well as Conference Services (Anvil Centre) and the New Media Gallery. Despite the ongoing pandemic, 2021 saw the beginning of a return to a focus on work plans, albeit with adjustments taking into account pandemic impacts and continued Provincial Health Orders and guidance that arose during the year.

#### **Highlighted Accomplishments for 2021:**

- Adapted performing arts activations at Anvil Theatre to support artists and engage the community, including a residency for community-based and professional artists and a virtual performing arts festival.
- Reactivated core foundational arts programming in Anvil Art Studios, including new offerings for teens; launched new after school programming for children and youth.
- Installed and unveiled a major public art work "Welcome to the Zoo" in Queen's Park as well as new community banners throughout the City.
- Implemented a Public Art Policy Review and developed a draft Public Art Administrative Procedures Manual (to be completed in 2022).
- Appointed a new Poet Laureate, launching a series of pop-up engagement opportunities.
- Conducted comprehensive research and analysis of past city past actions relative to Indigenous Peoples.

- Established the name təməsewtx<sup>w</sup> for new City Aquatics and Community Centre through engagement process with local nations and the urban Indigenous Community.
- Development of Land acknowledgement for use by city officials and representatives.
- Delivery of Our Living Languages Exhibition developed by the Royal BC Museum and First Peoples Cultural Council.
- Established a long-term Lease and Working Agreement for the Massey Theatre and Complex.
- Implemented critical platforms including MS Teams, O365 SharePoint, E-Apply for business licensing (Phase 1), and E-Scribe for Council meetings, and upgraded Council Chamber AV system.
- Re-imagined Council and Committee meetings to make documentation and meetings more accessible, including new software implementation and provision of closed captioning for Council meetings.
- Public Engagement Policy adopted.
- Promoted Be Heard New West online platform and grew registered users to nearly 3,000 community members and supported or led delivery of more than 20 public engagement projects.
- Delivered workshops with City staff to build engagement skills and best practice, and developed associated staff tools such as Language Translation Guide.
- Commenced City-wide retail strategy research and development.
- Launched ReDiscover New West collaborative marketing campaign
- Implemented Covid-19 temporary patio program and developed Phase 1 E-apply online business licence application portal.
- Developed Covid-19 resources for local businesses (i.e. Mask Guidelines, Nuisance Activity Resources, Business Licence-holder resource guide, etc.)
- Developed and delivered 101 public programs and events, including 68 adult children and school workshops, 19 Post secondary lectures, invited artist defences and projects, 14 artist micro-residencies at the New Media Gallery (NMG).
- Expanded NMG outreach programs into Queensborough, and to Century House and Centennial House.
- Restructured and operationalized delivery of virtual programming for Irving House and Anvil Centre.
- Developed and delivered exhibition profiling City community response and recovery from Covid-19 pandemic.
- Development and delivery of two city-based public realm projects “adventures on Twelfth” and “Q2Q History Blitz Audio Tour”
- Reopened Irving House, Anvil Centre and Samson V for in person visits and programming.
- Hosted FHA COVID-19 Immunization Clinic (April – August 2021)
- Adapted Anvil Centre products, services and pricing to align with pandemic best practice (i.e. more space for less people) and recognized by Meeting Professionals International for COVID-19 event protocols.

### **Highlighted Initiatives for 2022:**

The Office of the CAO will continue to support the organization in 2022 guided by key city plans including the City's Strategic Plan (2019), Public Engagement Strategy (2016), Economic Development Plan (2018), Arts Strategy (2019), and the City's Reconciliation Framework (currently underway), with the majority of departmental activities and initiatives supporting Council's strategic priorities in the areas of: Reconciliation, Social Inclusion, and Engagement; Facilities, Infrastructure and Public Realm; and Culture and Economic Development.

For 2022, a focus will be maintained on COVID-19 recovery efforts along with service enhancements that can be accommodated within operational budgets. 2022 operational enhancements include a request for two FTE positions in Information Technology, a request for one FTE position for the New Media Gallery (which is funded through rationalization of an unfilled FTE position in Arts Services), a request for one FTE position to support the City's important reconciliation work, and an enhancement request for administration of the 2022 municipal election.

The following provides a brief summary of 2022 initiatives by function with major operational enhancement requests identified:

### **Legislative Services**

In 2022 Legislative Services staff will plan and execute the 2022 municipal elections. To accomplish this, the operating budget includes a request for enhancements to fund an anticipated increase in cost for ballot tabulators as well as the need for additional staff support due to provision of advanced voting options.

*2022 Enhancement Request: \$46,337*

### **Information Technology**

The IT division will develop the organization's E-Gov Services platform to improve online capacity while enhancing customer service for the community in 2022. To meet the needs of our growing organization while supporting a hybrid work environment, a request for an additional help desk analyst (1.0 FTE) has been advanced for 2022, along with a request for a business analyst (1.0 FTE) to support implementation by the Climate Action, Planning + Development, and Engineering departments of a new E-Permit system for accepting/reviewing digital plans.

*2022 Enhancement Request: \$185,000, plus \$15,000 related staff costs*

### **Reconciliation**

In 2022, the City's important work on Reconciliation will continue and will include ongoing engagement with local First Nations to seek opportunities for formalizing relationships around common goals and interests, work with Indigenous artists and community members to develop and deliver engagement programming around decolonization and reconciliation, and the development and activation of a repatriation policy and process for Indigenous items held in the New Westminster Museum collections. To guide the aforementioned along with the completion of the City's Reconciliation Framework, a request for an Indigenous Relations Advisor (1.0 FTE) has been included in the 2022 Operating Budget.

*2022 Enhancement Request: \$135,178*

### **New Media Gallery**

The New Media Gallery will continue to offer innovative public programming including exhibits and collaborations throughout 2022. To meet increased demand, the New Media Gallery is advancing a request for a program coordinator (1.0 FTE) for 2022. The funding for this request has been identified through existing budgets within the New Media Gallery and Arts Services business units.

*2022 Enhancement Request: \$0 (1.0 FTE funded through existing operating budgets)*

### **Public Engagement**

As the City's public engagement approach progresses in 2022, several initiatives will be pursued including the development of a compensation policy for public engagement participants from equity-seeking groups, development of plain language guidelines for key staff along with provision of associated training, continued development of strategies for reaching seldom-heard groups, and continued emphasis on building New Westminster's online engagement community through Be Heard New West.

### **Economic Development**

Economic Development will focus on pandemic recovery in 2022 while advancing actions from the Economic Development Plan. A city-wide retail strategy will be completed in 2022 and the new E-Apply platform for business licensing will be launched. The ReDiscover New West campaign developed in collaboration with local business stakeholders will continue to support local economic recovery and policies to guide the food truck and temporary patio programs will be reviewed and refined. Also in 2022, a program to assist the City's commercial areas in the development of business associations for area promotion and activation will commence.

### **Communications**

The Communications division will continue to resource the communication needs of city departments in 2022. To address the increased requirement for information necessary with the move to a hybrid work environment, working with IT, Communications will coordinate the sourcing, design and launch of a new intranet for city employees.

### **Heritage Services**

In 2022, Heritage Services will develop programming that generates interest in our history, while connecting it to the challenges of today including, the presentation and exhibition of programming focusing on housing in New Westminster, engaging with schools to restructure Heritage Services programs to focus on critical thinking and challenging status quo narratives, and the undertaking of an artifact deaccessioning project to refine heritage collections and decentre Anglo-European representation.

### **Arts Services**

Arts Services will implement a streamlined Arts Advisory Model and community engagement plan. The division will also continue to support performing arts sectoral recovery at Anvil Theatre, supporting cultural rentals, facilitating artist residencies and collaborating with local artists and regional partners. The public art program will see the completion of the Boundary Road Pump Station and Library public art projects and advancement of a number of public art projects across the City, including the təməsewtxw Aquatic and Community Centre, City Hall,



Queensborough Electrical Sub-Station, Police Station, and Agnes Greenway. In addition, in 2022 the division will continue to implement and expand core foundational arts programming in Anvil Art Studios. And expand partnership opportunities in program development and delivery.

### **Conference Services (Anvil Centre)**

As the province moves to Stage Four, Anvil Centre will continue efforts to promote and market the facility for a return to pre-pandemic business activity. 2022 will also see the launch of new Anvil Centre menu and catering services per a newly renegotiated contract, in addition to sourcing of a replacement of the existing conference booking system due to significantly increased costs from the current provider. The Anvil Centre operating budget for 2022 has been adjusted to reflect the extended time period (18-24 months) anticipated for a full return to pre-pandemic bookings and activities.

### **Intergovernmental Relations**

The City will continue efforts to secure government funding and partnerships to advance projects and benefit the community in 2022.

### **Legal Services**

The City will continue to secure the best legal advice via ensuring value for money by utilizing a mix of internal and external legal resources.

In summary, to continue delivery of services provided by the Office of the Chief Administrative Officer department in 2022, while accommodating increasing needs, a total of 4 additional FTEs are required, one of which will be funded through rationalization with an existing position. In addition, an enhancement of \$46,337 is required to address increased costs for the 2022 municipal election.

A summary of the department's operating budget is attached to this report.

Department Summary  
Administration

	2021 Forecast	2021 Approved Budget	2022 Proposed Budget
<b>200 Expenses</b>			
400 Salaries/Benefits/Training	\$ 5.53	\$ 5.98	\$ 6.12
450 Contracted Services	\$ 0.34	\$ 0.39	\$ 0.52
500 Supplies and Materials	\$ 1.61	\$ 1.53	\$ 1.79
725 Amortization	\$ 1.15	\$ 1.15	\$ 1.20
<b>Total 200 Expenses</b>	\$ 8.63	\$ 9.05	\$ 9.62
<b>Total Administration</b>	\$ 8.63	\$ 9.05	\$ 9.62

## Attachment #9

### *Parks and Recreation Department Report*

## **MEMORANDUM**

### *Parks and Recreation Department*

**To:** Lisa Spitale  
Chief Administrative Officer

**Date:** November 1, 2021

**From:** Dean Gibson  
Director of Parks and Recreation

**Doc:** 1945012

**Subject:** 2022 Departmental Operating Budget Introduction– Parks & Recreation Department

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The purpose of this memorandum is to provide an overview of the Parks and Recreation Department's 2021 accomplishments and to highlight the initiatives and issues related to the 2022 departmental work plan as supported by the 2022 operating budget.

#### 2021 Overview

As was the case in 2020, the Department's 2021 work plan and core services were impacted by the ongoing COVID-19 provincial state of emergency and associated Orders issued by the Provincial Health Officer. Managing operational compliance with continually evolving public health Orders became a major focus the Department's efforts throughout the year as the Province continued to tighten restrictions on gatherings and events in the early part of the year followed by the subsequent transitional easing over the summer and into the early fall. Coordination within and across departmental divisions and ongoing communication with the public and department staff became a significant component of day-to-day operations.

In spite of the challenges presented by the ongoing COVID-19 pandemic, Parks and Recreation services continued to be provided to the community on a largely uninterrupted basis. That being said, the theme "fewer faces in larger spaces" continued to affect the breadth and depth of service offerings. While informal uses of outdoor public spaces and parks were largely able to return to historical services, organized use of outdoor spaces for activities such as team sports and other outdoor organized activities continued to require oversight to ensure ongoing compliance with health orders. The popularity of parks as an alternative to traditional indoor social gathering spaces, remained very strong in 2021. Indoor activities in community centres, the pool and arenas continued to be provided throughout 2021 albeit at lower service levels. Health Order restrictions and the public's general slow embracement of indoor activities resulted in ongoing lower than normal participation levels in most indoor service areas. Fitness services

were disproportionately impacted due to strong ongoing health orders. Throughout the year staff worked to maintain appropriate service levels in the face of declining revenues.

Key accomplishments in 2021 included:

- Expanded outdoor and indoor summer day camp programming in response to ongoing childcare needs throughout the city.
- *tamasew'tx<sup>w</sup> Aquatic and Community Centre*
  - Completion of engagement process with Naming Advisory Panel to establish a name for the new facility.
  - Produced and implemented virtual ground breaking event
- New Departmental Access and Inclusion policy implementation to reduce financial and other barriers to participation in recreation services.
- Extensive public engagement utilizing new engagement platform *Be Heard New West* in planning and consultation phases of park and open space projects.
- Ongoing implementation of the Urban Forest Management Strategy in protecting, maintaining and growing the urban forest on city-owned lands (650 new trees planted on city-owned lands).
- Completion of Moody and Queen's Park Arenas refrigeration plants upgrade which will result in 75% reduction in quantity of ammonia required to operate the ice plant and significantly improve the overall protection of the environment, and public and staff safety.
- Reimaging of many community special events into both virtual and individually self-guided formats.
- Development of new bylaw to enable responsible consumption of alcohol in designated parks across the city.
- Opening of Queen's Park Sportsplex and resumed community recreation programming in the areas of gymnastics and trampoline and other indoor sports.
- Support and leadership to City New Normal Committee and COVID-19 Task Forces in the areas of child care, seniors and persons with disabilities.
- Improved and consolidated departmental communications to the public regarding department services and COVID-19 impacts through subscription based email updates, enhanced social media presence, and expanded digital marketing and advertising

### 2022 Priorities

Through the delivery of core services and associated projects, in 2022 the Department will be supporting Council's strategic priorities primarily in the areas of child care, social inclusion and engagement, environment and climate action, and facilities, infrastructure and public realm. Key area of emphasis are highlighted below:

**Gradual return to full services** - Assuming the continued relaxation of COVID-19 public health orders, the upcoming year will focus on the ongoing re-introduction and growth of all core department services. Moving at a measured pace during the first half of 2022 will help to build confidence of the public and staff that it is safe to return to recreation and park services. In

addition, general labour shortages across many sectors throughout North America are expected impact the scope and quantity of services offered in 2022.

**Rebuilding community connectedness, spirit and pride** - As communities emerge from the COVID-19 pandemic, re-establishing a sense of local community connectedness, identify, spirit, and pride will be important in supporting a sense of normalcy in daily living. The department's special events division will continue to support many organizations funded through the City's grant program in producing their community events. In addition, the Special Events team will continue to produce civic events such as Family, Canada Day, Remembrance Day, Shine Bright New West, and the Rest of New West. Lessons learned during the pandemic will help to expand the reach of community events through virtual and on-line formats in addition to the return of in-person events.

**Planning for the long-term future** - An intra-departmental staff team will commence the department's Parks and Recreation Comprehensive Plan update starting in 2022. This work will include extensive consultation with local residents and organizations on the needs and priorities for recreation and park services, and spaces and amenities for the upcoming 10-year horizon. This work is also a necessary to inform other city priorities in the areas of Asset Management Planning and Development Cost Charges review.

**Parks and environment as priority** - Staff in the Parks division will be investing considerable effort in advancing the work on several park and open space initiatives including:

- Continued implementation of the Urban Forest Management Strategy in protecting, maintaining and growing the urban forest and enhancing the community's resilience to the impacts of climate change.
- Implementation of the city's Biodiversity Strategy including the maintenance and enhancement of the city's key natural areas including planting up to 20,000 native tree seedlings and plants.\*
- Planning, design and construction management of parks 2022 capital projects.\*
- Completion and implementation of People, Parks & Pups Strategy, continued design for westward expansion of Westminster Pier Park, and creation of work plan for urban farming initiatives.\*
- Supporting interdepartmental initiatives related to Great Streets, Active Transportation, and development application review processes.\*

*\*- Timely advancement of work in these areas is contingent upon approval of proposed operating budget enhancements.*

**təməsew̓txʷ Aquatic and Community Centre** - Beyond the physical construction activities of the təməsew̓txʷ Aquatic and Community Centre, ongoing work by department staff for the next two years is also required in the selection and procurement of facility, fixtures, furnishing and equipment; as well as advancement of planning process for the operationalization of the new facility (staffing models, programming, policy & procedure development, etc.).

**Best practices and regulatory alignment** - Prompted by learnings from the 2017 Fernie, B.C. arena and curling facility ammonia leak, in 2021 staff undertook a review of maintenance

standards and protocols in several key departmental operating areas. This review has identified the need for closer alignment of departmental practices with industry best practices and regulations in the areas of pool operations and provision of potable water sources and irrigation systems in park areas. COVID-19 and subsequent communicable disease prevention protocols have further highlighted the importance of ensuring appropriate maintenance and cleaning standards are upheld without reservation. Continued progress in these areas is contingent upon approval of proposed operating budget enhancements. Arena infrastructure operating standards were previously addressed over the 2019/20 period.

**Resourcing** - In order to implement the 2022 proposed work plan, which will enable the Parks and Recreation Department respond to

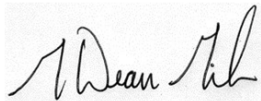
- Council's Strategic priorities and plans,
- the growth of the community and resulting demands on planning activities and infrastructure development, , and
- the lingering impact of the COVID-19 pandemic,

additional resources and one time downward adjustments to revenue forecasts are proposed. Key areas of impact include:

- Parks, natural environment and public spaces planning and maintenance
- Recreation facility maintenance and cleaning services
- School age child care

A detailed listing of recommended 2022 operating budget enhancements is included in other reports presented to Council on November 1, 2021

I am pleased to respond to any questions you may have.

A handwritten signature in black ink, appearing to read 'Dean Gibson', is shown on a light-colored background.

Dean Gibson  
Director of Parks and Recreation

Department Summary  
Parks and Recreation

	2021	2021	2022
	Forecast	Approved	Proposed
		Budget	Budget
<b>100 Revenue</b>			
200 Sale of Services	\$ (2.50)	\$ (3.05)	\$ (5.41)
250 Grants from Other Governments	\$ (0.01)	\$ (0.03)	\$ (0.02)
300 Other Revenue	\$ (0.30)	\$ (0.28)	\$ (0.34)
350 Contribution Revenue	\$ 0.00	\$ (0.01)	\$ (0.01)
<b>Total 100 Revenue</b>	\$ (2.81)	\$ (3.37)	\$ (5.78)
<b>200 Expenses</b>			
400 Salaries/Benefits/Training	\$ 13.51	\$ 15.20	\$ 15.46
450 Contracted Services	\$ 0.33	\$ 0.40	\$ 0.58
500 Supplies and Materials	\$ 1.31	\$ 1.71	\$ 1.95
600 Cost of Sales	\$ 0.15	\$ 0.13	\$ 0.29
725 Amortization	\$ 4.14	\$ 4.14	\$ 3.70
<b>Total 200 Expenses</b>	\$ 19.44	\$ 21.57	\$ 21.97
<b>Total Parks and Recreation</b>	\$ 16.64	\$ 18.20	\$ 16.19



*Attachment #10*

*Police Department Report*



# New Westminster Police Department

## REPORT *Chief Constables Office*

**To:** Lisa Spitale  
Chief Administrative Officer

**Date:** October 27, 2021

**From:** Chief Constable David Jansen  
New Westminster Police Department

**Subject:** **New Westminster Police 2022 Provisional Operating Budget**

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### **PURPOSE**

Section 27 of the *Police Act* requires that the New Westminster Police Board (The Board) approve the New Westminster Police Departments (NWPD) provisional budgets and forward these to City Council by November 30 each year.

The Board is in the process of finalizing the 2022 proposed budget but that process will not be completed until November 16<sup>th</sup>, 2021.

Though the final budget has not been approved I can report the current status of The Boards work on the 2022 operating budget. A much more detailed report and analysis will be forwarded to Council in early November.

### **Background and 2021 highlights**

The Board, as the governing authority of the NWPD, has always been committed to prudent financial oversight of the NWPD budget. In addition, the Board is very aligned with Council's desire to aggressively research and implement appropriate police reforms.

The Board has directed the NWPD to either actively pursue options aligned with its June 20, 2020 motion, or to fully support City and Provincial projects that further the same motion. To that end the vast amount of priorities in 2021 were focused on areas associated with the June 20, 2020 police board motion.

Very briefly this work was either in support of or directly done in relation to four key areas.

### 1. Operational Review:

The goal of the operational review is to ensure the NWPD is efficiently resourced for the public safety role it is required to perform, ensure proper service delivery to all areas of the community, and optimize operational and administrative performance to ensure community safety. The consultant is conducting a service delivery analysis to assist in making recommendations to the Police Board and Chief Constable for the optimal service delivery model for the Department.

The service delivery model will support the Board and Council's motion on police reform and the community-based policing tradition that citizens of New Westminster have come to expect.

### 2. Diversity, Equity, Inclusion and Anti-Racism

In response to item four on the City and Police Board endorsed motion of June 30, 2020, NWPD has been actively engaged with the City-led Diversity, Equity, Inclusion, and Anti-Racism (DEIAR) Framework. LevelUp Planning is working with the Board and the City of New Westminster, to develop a DEIAR framework for the City that includes the NWPD.

### 3. Peer Assisted Crisis Team

In support of item two on the City and Board endorsed motion of June 30, 2020, the City of New Westminster has been actively engaged with planning a pilot project to provide an alternative to police response to 9-1-1 dispatch or crisis calls related to mental health and substance use. This work is being led by City staff and Council representatives but is fully supported by the NWPD.

### 4. Provincial Committee on Policing and Public-Safety Modernization

In support of the Special Committee on Reforming the Police Act, the NWPD is meeting with Government staff regarding policing and public safety modernization.

With the anticipated recommendations from the Special Committee on Reforming the Police Act this will provide an opportunity to modernize policing and public safety. The Ministry of Public Safety and Solicitor General is advancing actions related to these reforms in stride with the work of the Special Committee to ensure meaningful change is accomplished in a timely manner.

## **DISCUSSION**

The 2022 proposed operating budget provides a net increase of \$602,000 (2.36%) over the 2021 budget.

### Salaries and Benefits

The proposed budget for salaries and benefits is required for current staffing levels, increases to support additional secondments and expected contractual increases for sworn members at 2.5% and Civilians at 2%. To support contractual salary increases on 2021 staffing levels and increase of \$860,000 is required for 2022. The adjusted amount of \$1,078,000 includes a reduction of \$90,000 for temporary 2021 funding to help support work related to the DEIAR framework and a further reduction of \$140,000 for the elimination of one school liaison position. An increase of \$448,000 (\$168,000 is temporary for 2022) is due to three secondment positions that will be fully recovered.

### Contracted Services

The majority of the accounts within contracted services are budgeted at status quo. \$243,000 or 96% of the increase relates to the contractual increases applied by E-COMM. The additional \$10,000 increase is to budget for transcription expenses closer to historical averages; however, this increase has no impact on the budget as it is being funded via transfers from other accounts.

### Education and Training

The two accounts impacted within education and training are conferences/seminars (decrease of \$10,000) and recruitments (increase of \$25,000). These adjustments do not have an impact on the overall budget as the reductions are reallocated to other accounts and increases were funded via the reductions to expenses or additional revenue sources. These adjustments were made to better reflect our historical and expected spending patterns.

### General Office and Administration

There are two main drivers of the \$98,600 budget increase request within General office and administration. The Digital Evidence Management system required by the province in the amount of \$52,000 and the \$50,000 funding support request to finalize the operational review. There were other reductions and adjustments within the account codes but they do not impact the overall budget.

### Operational Equipment

The reduction to operational equipment is for the 2021 one time funding that was to support PPE for COVID-19 related equipment and for Naloxone kits. All other accounts have been budgeted at status quo.

### Other costs

A \$20,000 increase has been proposed to support honorarium payments to Police Board members for the important work they do. There were other small adjustments and reallocation of funding to

better reflect the departments historical and expected spending patterns but they have not overall budget impact.

### Revenue

Custodial services, sales of service, false alarm fines, and auction proceeds have actualized higher than budget during the past 5 years, as a result a conservative increase of \$14,000 has been forecasted for 2022. A \$10,000 increase was added as the Victim Assistance Unit funding from the province has actualized higher than budget for the past few years and is expected to continue at the same levels.

Secondment revenue and recoveries is forecasted to increase by \$797,000 in 2022. A small portion of the recovery (\$65,000) relates to contractual increases for current seconded members. The remaining increase of \$732,000 is for 5 additional secondment positions. It is important to note that while NWPD will recover the salaries of 5 additional staff members we have only requested the corresponding salaries expense for 3 members. The salaries for two positions have been absorbed within our existing salaries and benefits allocation.

Account	2021	2022	\$ Change	%
Salaries & Benefits	\$26,925,100	\$28,003,100	\$1,078,000	4.00%
Contracted Services	\$3,016,200	\$3,269,200	\$253,000	8.39%
Education & Training	\$380,500	\$395,500	\$15,000	3.94%
General Office & Administration	\$1,117,700	\$1,216,300	\$98,600	8.82%
Operational Equipment	\$514,600	\$470,600	-\$44,000	-8.55%
Other Costs	\$331,400	\$353,800	\$22,400	6.76%
<b>Total Expenditures</b>	<b>\$32,285,500</b>	<b>\$33,708,500</b>	<b>\$1,423,000</b>	<b>4.41%</b>
Total Revenues	\$6,738,400	\$7,559,400	\$821,000	12.18%
<b>Net Provisional Budget</b>	<b>\$25,547,100</b>	<b>\$26,149,100</b>	<b>\$602,000</b>	<b>2.36%</b>

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Dave Jansen  
Chief Constable

Department Summary  
Police Services

	2021	2021	2022
	Forecast	Approved	Proposed
		Budget	Budget
<b>100 Revenue</b>			
200 Sale of Services	\$ (4.83)	\$ (5.45)	\$ (4.88)
250 Grants from Other Governments	\$ (2.00)	\$ (1.27)	\$ (1.84)
300 Other Revenue	\$ (0.03)	\$ (0.02)	\$ (0.02)
<b>Total 100 Revenue</b>	\$ (6.85)	\$ (6.74)	\$ (6.74)
<b>200 Expenses</b>			
400 Salaries/Benefits/Training	\$ 27.45	\$ 27.31	\$ 27.93
450 Contracted Services	\$ 3.59	\$ 3.75	\$ 4.00
500 Supplies and Materials	\$ 1.25	\$ 1.20	\$ 1.21
650 Grants	\$ 0.02	\$ 0.03	\$ 0.03
725 Amortization	\$ 0.73	\$ 0.73	\$ 0.70
<b>Total 200 Expenses</b>	\$ 33.04	\$ 33.02	\$ 33.87
<b>Total Police Services</b>	\$ 26.18	\$ 26.28	\$ 27.13

## Attachment #11

### *Affordable Housing and Child Care*

## **Affordable Housing and Child Care**

### Office of the CAO/Administration

#### *2021 Accomplishments*

Development and presentation of Museum exhibition focused on Housing in the City from 1860 to the present day.

### Climate Action, Planning + Development

#### *2021 Accomplishments*

- Investigated 84 reports of substandard living conditions in residential rental properties resulting in improved safety and security of the affected tenants.
- Checked the well-being and offered services to over 250+ vulnerable folks living rough outside, resulting in several accepting shelter.
- Successfully defended renovictions bylaw, protecting New Westminster rental households.
- Implemented Crisis Response Bylaw Amendments initiative to enable more nimble response to provincially and regionally recognized crises, such as affordable housing and homelessness.
- Created senior staff committee to facilitate partnerships, funding and development of affordable housing.
- Completed City's Housing Needs Report, identifying the need for about 2,300 new affordable housing units by 2031 (i.e. below market, non-market and supportive rental units, and emergency shelter beds).
- Successfully advocated to regional and provincial governments for increased rental protection regulations and increased affordable housing considerations in land use and transportation planning discussions.
- Circulated a request for proposals and selected a non-profit organization to provide enhanced homeless outreach, referral and advocacy services.
- Approved 42 new secondary market rental units (secondary suites and laneway houses).
- Issued building permits for 455 multi-family units, of which 72 were new rental units.
- Completed negotiation for City funding and facilitated approvals for 96 affordable rental units serving members of the Indigenous and Swahili communities.
- Retained an Affordable Housing Planning Analyst and a Consultant to work closely with faith-based and non-profit organizations to realize affordable housing on their properties, including development of a Step-by-Step Guide.
- Supported advancing partnerships with BC Housing, Metro Vancouver Housing, and CMHC on affordable housing capital projects.
- Completed Homelessness Needs Assessment, and commenced work on a new Homelessness Action Strategy.
- Worked with BC Housing to realize up to 50 extreme weather response program mats or up to 50 emergency response centre beds that are available 24/7.
- Realized an 80.7% increase in licensed child care spaces and a 95.2% increase in group school age care spaces in Queensborough between November 2020 and August 2021.



## *2022 Initiatives*

- Continue to respond to all reports of substandard conditions and improve the life safety and comfort of tenants in residential rental housing.
- Continue to contact vulnerable folks living outside to connect them to service providers offering shelter.
- Continue to check on the well-being of those living rough outside and connect them to service providers in hopes of securing shelter and needed services.
- Continue advancing partnerships, funding, and approvals for affordable housing projects to achieve 230 new affordable rental units per year.
- Initiate Social Benefit Bylaw Amendments planning process and an Accountability Framework guiding engagement and clarifying decision-making.
- Complete Rental Replacement and Incentives Initiative.
- Develop Housing Strategy as an implementation step of Housing Needs Report.
- Advance land use and heritage policy updates to streamline development of missing middle housing forms, and to enable future development of the 22<sup>nd</sup> Street Station area.
- Complete Homelessness Action Strategy, and commence implementation.
- Develop a Step-by-Step Guide for Faith-Based and Non-Profit Organizations Considering Affordable Housing on their Properties.
- Realize occupancy of City child care facility with 37 spaces, including 12 infant/toddler (0 to 36 months) at 490 Furness Street and up to 25 group school-age care spaces at Queensborough Community Centre.
- Update child care needs information, including breaking down the data by five sub-areas, and distribute.
- Continue to prioritize working with community partners on exploring innovative housing forms and approaches, such as co-op housing, co-housing, and land trust housing initiatives.
- Continue prioritizing development applications with affordable housing and child care components.

## Electrical

### *2021 Accomplishments*

- As part of the affordable housing financial subcommittee, the electrical utility was asked to come up with typical offsite servicing costs that could be used when identifying affordable housing projects. The off-site cost would typically include the following:
  - Undergrounding 2 or 3 spans of overhead wire (across frontage etc.)
  - All civil work (digging and installing u/g conduits
  - Install an u/g vault
  - Pulling in all new underground cable
  - Completing all high voltage terminations in the vault

Staff then created table that included a per unit cost so the planning/financial group could use it as a planning cost tool.

### *2022 Initiatives*

- Staff have been notified that the Planning group are continuing to advancing partnerships, funding, and approvals for affordable housing projects to achieve 230 new affordable rental units per year. The Electric Utility fully support this initiative and will to work with them however they can.

## Engineering

### *2021 Accomplishments*

- Engineering supported the assessment of affordable housing sites, and new child care sites, and advised on servicing requirements. It is anticipated that support in this capacity will continue to be provided in 2022.

### *2022 Initiatives*

- Engineering staff will serve as project manager for the interior construction for the new Riverwalk Childcare Facility at 490 Furness Street, and will be responsible for maintenance of this new facility upon opening.

## Finance

### *2021 Accomplishments*

- Worked with Community Planning department to obtain the services of affordable housing consultant to assist faith-based and non-profit organizations in realizing affordable housing on their sites.
- Developed Funding Strategy & Guiding Principles for city-wide contributions

### *2022 Initiatives*

- Continue to support with engaging the services of a development consulting firm to support the affordable housing initiatives in 2022 and beyond
- Establish a city-wide Grant Administration process

## Library

### *2021 Accomplishments*

- Adapted core preschool and school-aged programs online.
- Successfully returned two core children's programs into library spaces.
- Have welcomed daycares back into the library.

## Parks and Recreation

### *2021 Accomplishments*

- Expanded outdoor and indoor summer day camp programming to support child care needs throughout the city.
- Supported assessment of affordable housing sites and advised on related public realm impacts and opportunities.

### *2022 Initiatives*

- Developing Recreation Care programs to support after school child care needs in Queensborough (*contingent upon operating budget enhancement approval*).

## *Attachment #12*

### *Reconciliation, Social Inclusion and Engagement*

## **Reconciliation, Social Inclusion and Engagement**

### Office of the CAO/Administration

#### *2021 Accomplishments*

- Launched a Public Art Call to form an Artist Roster and develop an Artist-Initiated public art project to expand opportunities for artists to participate in the program, encouraging artists who self-identify as a member of an equity-seeking and/or under-represented community.
- Supported dance engagement through in-person and virtual performances, residencies and school outreach at Anvil Theatre in collaboration with contemporary BIPOC artists.
- Developed an Arts Space Needs Survey to understand current and future needs (to be launched in November 2021).
- Comprehensive research and analysis of past city past actions relative to Indigenous Peoples.
- Chair Metro Vancouver Municipal Technical Advisory Committee for Indigenous Relations.
- Establishment of name təməsewtx<sup>w</sup> for new City Aquatics and Community Centre through engagement process with local nations and the urban Indigenous Community.
- Development of Land acknowledgement for use by city and its representatives
- Support to Indigenous/community-led programming for National Indigenous Peoples Day, Canada Day, Truth and Reconciliation Day and the 215 Shoe memorial
- Engagement with local First Nations on the development of the City Biodiversity Strategy, update of the City Flood Mitigation Strategy and engagement around the Community Energy and Emissions Plan.
- Staff training around Impacts of colonization, Indian Act and Residential school system.
- Delivery of Our Living Languages Exhibition developed by the Royal BC Museum and First Peoples Cultural Council.
- Delivery of Indigenous Culinary Heritage Program in collaboration with Spirit of the Children Society.
- Public Engagement Policy adopted.
- Promoted Be Heard New West online platform and grew registered users to nearly 3,000.
- Supported or led delivery of more than 20 public engagement projects.
- Delivered five workshops with City staff to build engagement skills and best practice, and developed associated staff tools such as Language Translation Guide.
- Increased Public Engagement team's capacity with new coordinator position.

#### *2022 Initiatives*

- Develop Compensation Policy for public engagement participants from equity-seeking groups.
- Develop plain language guidelines for key staff, and provide associated training.
- Continue to build online engagement community on Be Heard New West.
- Continue strategies to reach seldom-heard groups, and test new approaches.

- Continue Public Engagement Strategy implementation.
- Recruit Indigenous Relations Advisor to support City Reconciliation work.
- Ongoing engagement with local First Nations to seek opportunities to formalize relationships around common goals and interests.
- Ongoing staff training around the legacies of the Indian Act, Colonization and the Residential School program.
- In collaboration with local First Nations, develop and deliver community education program around the pronunciation and meaning of təməsewtx<sup>w</sup>.
- Work with Indigenous artists and community to develop and deliver engagement programming around decolonization and reconciliation.
- Develop and activate repatriation policy and process for Indigenous items held in New Westminster Museum collections.
- Development of decolonized history and interpretation of Irving House.
- Engagement with marginalized and underrepresented New Westminster communities to decentre Anglo-European perspectives historically presented through the New Westminster Museum and Archives and City interpretive signage.
- Reactivate and expand free and low-barrier family drop in programs in the Anvil Art Studios to engage children and families.
- Identify and implement strategies to engage BIPOC and equity-seeking artists in the Public Art Program in order to diversify the collection.
- Consult, engage and develop projects to address TRC Calls to Action related to public art.
- Continue to facilitate dance engagement through in-person and virtual performances, residencies and school outreach at Anvil Theatre in collaboration with contemporary BIPOC artists.

#### Climate Action, Planning + Development

##### *2021 Accomplishments*

- Completed Sanctuary City Policy, and commenced implementation.
- Funded administrative position and access fund for new Welcome Centre, which is providing navigation services for new immigrants and refugees.
- Held newcomers festival in conjunction with opening of Welcome Centre.
- Partnered with the BC Poverty Reduction Coalition on a Community Action Network Training Program, in which persons with lived and living experience in homelessness, poverty and settlement were empowered and informed to participate in City decision-making and engagement processes.
- Partnered with the Hey Neighbour Collective and the Seniors Services Society on a Seniors Integrated Services Pilot Project, which will enhance social connectedness and emergency preparedness for seniors and persons living with disabilities.
- Assisted with the opening of a Health Contact Centre, which includes an overdose prevention site and other harm reduction services.
- Commenced work on an Arts Empowerment and Social Change Initiative, which will facilitate a dialogue, through photography and storytelling, on the transformative nature of supportive and affordable housing in order to create a more empathetic and receptive community to such housing.

- Expanded the use of the Be Heard New West to engage the community on land use policy, climate action initiatives, and development applications.
- Worked to support on-going pre-development services for supportive house on 8th Street.
- Multi-lingual department staff were supporting the local community in a variety of languages to communicate clearly with applicants and builders.

#### *2022 Initiatives*

- Involve Community Action Network graduates in City engagement processes, including related to the Homelessness Action Strategy and Sanctuary City Policy implementation.
- Implement Seniors Integrated Services Pilot Project at Ross Tower, and potentially expand to Rotary Tower and other seniors independent living residences.
- Develop personal identification services in partnership with a non-profit organization to enable individuals to realize identifying documentation in order to access government benefits and to more fully participate in community life.
- Engage the community in dialogue, through a virtual and mobile exhibit, of the importance of supportive and affordable housing, including related to home, belonging and community.
- Hold a second Community Action Network Training Program for individuals with lived and living experience of homelessness, poverty and settlement.
- Host a Newcomers Festival and Information Fair.
- Work with Fraser Health to expand the hours and scope of services for the Health Contact Centre.

### Engineering

#### *2021 Accomplishments*

- Conducted formal engagement on Agnes Greenway and Uptown Greenway and Great Streets projects using the new Be Heard New West platform, and a variety of pop up and other in-person engagement activities.
- Engagement with Glenbrook Middle School and broader community to decorate the Rotary Crosstown Greenway and draw attention to presence of vulnerable road users

#### *2022 Initiatives*

- Ongoing engagement on Uptown Greenways and Great Streets design, including final decision on routing and treatments for Rotary Crosstown Greenway improvements in Uptown, connection to NWSS, and first phase of Uptown Great Street design.
- Community engagement in Sapperton on traffic calming initiatives, and in Queensborough for the neighbourhood transportation study.
- Ongoing work in relation to emerging DEIAR framework, including being mindful of DEIAR considerations in recruitment, promotion, and development of Engineering Department staff.

### Finance

#### *2021 Accomplishments*

- Reviewed how to integrate DEIAR framework into the City's procurement of goods and services.
- Started to ask specific questions on all RFP around the suppliers own diversity, inclusion and anti-racism policies.
- Had peer discussions with other Cities in Canada, i.e. Brampton Ontario, Squamish, Nanaimo and few others on how they implemented social procurement and integrated it into their procurement policy.
- Established staff led informal discussions, DEIARalogue, where staff could share stories and embrace diversity and build awareness around topics such as gender, cultural, social and other areas of inequities or barriers that slow down or get in the way of reaching equity goals.
- Supported with defining the Equity KPI's framework and mainstream monitoring metrics

#### *2022 Initiatives*

- Social Sustainable and Ethical Procurement Policy: continue to develop a holistic approach on how the City uses its buying power to address the inequities from the past.

### Fire

#### *2021 Accomplishments*

- Participated in DEIAR program and successful in increasing the number of women in fire service. Women represented 50% of probationary FFs in the last two recruit classes.
- Actively participated community action initiatives, supported the New Westminster Overdose Community Action Team with educational opportunities and support of the vulnerable population.
- Collaborating with City Departments to support the Downtown Livability Initiative.
- Revised Public Education and Community Outreach projects such as Camp Ignite and the Youth Firefighter Program to increase diversity/inclusion.

#### *2022 Initiatives*

- Will complete in depth review of our outreach and recruitment strategy to ensure aligned with DEIAR initiative.
- Re-engage the Youth Firefighter program cooperative diversity and inclusion outreach program with School district, Parks and Recreation, HR.
- Ongoing support and participation in Camp ignite –outreach program for young women thinking about entering the fire service initiative

### Human Resources

#### *2021 Accomplishments*

- Commenced the recruitment process for a new Indigenous Relations Advisor position to advance the City's Reconciliation Framework.
- Supported implementation of Sanctuary City Policy.

#### *2022 Initiatives*

- Complete recruitment process for Indigenous Relations Advisor position.
- Coordinate staff training for Reconciliation Framework and Sanctuary City Policy.

## Library

### *2021 Accomplishments:*

- Partnered with the Museum to launch the Indigenous Film Series,
- Reviewed and Enriched book club collections with books by first nation's authors,
- Included titles either about Indigenous experiences or by Indigenous authors in both adult and young reader's discussion groups.
- All librarians are enrolled in a 12-lesson Indigenous Canada course (U of A Faculty of Native Studies), with the remaining library staff to take this course in the new year.
- Library staff in the iConnect centre assisted residents navigate the multitude of pandemic-specific government assistance programs.
- iConnect staff offer daily assistance on registering for vaccines and helping people obtain and print their proof of vaccination. We expect this work to continue into 2023 and with each successive booster requirement, changes in government support and new PHO guidelines.
- During the pandemic the library waived all overdue fines to ensure no one was excluded from using essential library services. We plan to continue this into 2022.
- Partnered with Family Place, who in the pandemic needed help with their toy lending library. This is now housed at the library, thus extending our reach to non-library users.

### *2022 Initiatives*

- The new strategic plan includes a focus on community outreach and engagement. Library staff will be creating new ways to connect with residents.
- Library staff will begin working with our community to identify what languages we need to communicate in, and how.

## Parks and Recreation

### *2021 Accomplishments*

- Completed engagement process with Naming Advisory Panel to establish *təməsew̓txw Aquatic and Community Centre* as the name for the new pool and community centre.
- New Departmental Access and Inclusion policy was implemented and actioned to reduce barriers to participation in recreation services.
- Century House Dinner Program and Friendly Caller Program provided to help address issues affecting seniors experiencing isolation.
- Extensive public engagement utilizing new engagement platform *Be Heard New West* in planning and consultation phases of park and open space projects including: Hume Park Master Plan; Queen's Park Farm; People, Parks & Pups Strategy; Westminster Pier Park and Queen's Park Play equipment replacement; and Riverside Adventure Park Playground replacement.

### *2022 Initiatives*

- Re-engage with youth and re-establish full complement of Youth Services programs as department emerges from the impacts of COVID-19.
- Extensive public engagement through multiple avenues will be prominently featured in Parks and Recreation Masterplan update work.



## Police

### *2021 Accomplishments*

- NWPD actively engaged with DEIAR consultants and moved forward in the following areas:
  - Trained all management and senior NCOs on GBA+ analysis and applied this lens to all policy reviews;
  - Engagement and auditing: cross department working tables established to assist in better understanding the impact and experience of DEIAR-related issues and concepts for employees and to identify potential barriers and facilitators to the DEIAR framework implementation. This included interviews, focus groups, and a staff survey.

### *2022 Initiatives*

- Develop and adopt Diversity & Inclusion Framework:
  - Have a workforce that is broadly reflective of the community;
  - Identify and address barriers to diversity within organizational systems;
  - Attract and retain a talented workforce skilled at working in an inclusive and respectful manner with one another and with the community;
  - Create processes, policies, plans, practices, programs and services that meet the diverse needs of those they serve;
  - Establish a senior leadership action group to oversee equity, diversity and human rights initiatives;

## Attachment #13

### *Environment and Climate Action*

## **Environment and Climate Action**

### **Climate Action, Planning + Development**

#### ***2021 Accomplishments***

- Climate Action Key Performance Indicators were endorsed by Council and are being used to develop an annual report card on the City's progress towards the Seven Bold Steps for Climate Action targets.
- Launched the Empower Me initiative in New Westminster, an energy conservation and education change program designed for and delivered by members of diverse, multilingual, and hard to reach communities.
- Energy Save New West increased participation, analysis and review.
- Initiated the Community Energy and Emissions Plan update.
- Initiated the Heat Pump Pilot Program.
- Advanced the development of the Electric Mobility (eMobility) Strategy, which is anticipated for completion by the end of the year.
- Updated or developed new corporate policy (e.g. Green Buildings Policy and Energy Efficient Equipment Selection Policy) to help align City operations with the Seven Bold Steps.
- Exploring the adoption an accelerated Energy Step Code schedule with a low carbon energy system relaxation to increase building electrification and help reduce community wide emissions.
- Partnered with a UBC scholar student who prepared a Climate Equity Framework for the City.
- Participated in inter-municipal working groups that share knowledge and advance new policy.
- Participated in data methodology projects aimed at improving the gathering, tracking and reporting on climate action targets.
- Worked with all Departments to ensure the entire Capital Plan was reviewed through the lens of the Seven Bold Steps.
- Supported Climate Action related initiatives launched by other Departments (e.g. advance City fleet decarbonization).
- Expanding staff education opportunities to include energy training to insure compliance with Step Code and storm water management to support the Integrated Storm Water Management Plan.
- Support Climate Action, Planning and Development with support for EV Charging stations through permitting and inspections.
- Implementation of the Step Code, reviewing permits for Step Code Compliance
- Educating contractors, applicants and staff about Step Code through Builder's Breakfasts, bulletins and outreach.
- Implemented a solar ready bond and pre-piping to encourage pre-planning for solar thermal.
- Continued support for recycling of materials during deconstruction and construction.

#### ***2022 Initiatives***

- Completion of the Community Energy and Emissions Plan (CEEP) and transition into implementation.

- Ongoing implementation of the Corporate Energy and Emissions Reduction Strategy (CEERS 2020). This document, along with the CEEP, set the City's roadmap to advancing the City's 7 Bold Steps.
- Implementation of the Electric Mobility (eMobility) Strategy, including increasing EV charging infrastructure in the city.
- Expand the Empower Me program, including broader community engagement to bolster the participation numbers and enhance the recruitment into programs.
- Advance with the 22nd Street Station Bold Vision, which will show how the area around the station can transform into an eco-neighbourhood. The process would be launched with an Ideas Competition that will collect a variety of creative ideas from leading global experts in climate resilience and community planning.
- Ongoing work with partners on data methodology projects, and participation on inter-municipal working groups. Ongoing support of initiatives led by other Departments.
- Continue Energy Step Code support and augment with additional training for the team including Hot2000 and energy audit work.
- Enhance stormwater management oversight during the construction process, including training and support for the building and plumbing inspectors.

### Electrical

We are committed to taking bold action through the adopted Seven Bold Steps, to address the climate emergency, which includes achieving greenhouse gas reductions required to keep global temperature increases below 1.5°C. that climate change brings.

#### *2021 Accomplishments*

- Initiation of Community Energy and Emissions Plan (CEEP) update.
- High Performance Homes Pilot Energy Step Code 4 and Passive House.
- Electric Mobility (eMobility) Strategy.

#### *2022 Initiatives*

- Community Energy and Emissions
  - Implementation of the Community Energy and Emissions Plan 2.0
  - Implementation of the eMobility Strategy
  - Advanced Metering Infrastructure
- Carbon free energy:
  - Sapperton District Energy system
  - Queensborough Substation
- Carbon Free Corporation
  - EV Charging Infrastructure for Civic Buildings
  - Street Lighting Improvements
  - Initiation of Community Energy and Emissions Plan (CEEP) update
  - Electric Mobility (eMobility) Strategy

### Engineering

#### *2021 Accomplishments*

- Advancing work on the City's Biodiversity Strategy.
- Advancing work on an updated Flood Management Strategy, including considerations for climate adaptation and resiliency.

- Energy conservation and GHG emission reduction efforts are carried out by Facility Maintenance staff on an ongoing basis.

#### *2022 Initiatives*

- Adoption of the Biodiversity Strategy and progress with implementation.
- Prioritizing actions in the Environmental Strategy and Action Plan including supporting the work to advance a regionally-coordinated bylaw to ban single use items, managing rainwater with sewer separation and green infrastructure projects, management of invasive plant species, and creating an inventory of the City's natural assets.
- Introduction of curbside glass collection for single family properties and adding glass to the multi-family recycling program.
- Recommissioning of building automation systems in civic facilities for improved operational efficiency.
- Execution of Corporate Energy and Emissions Reduction Strategy (CEERS) as related to civic building operation and maintenance.

### Finance

#### *2021 Accomplishments*

- Purchasing: Worked with Community Planning department to obtain the services of a consultant firm to assist the City in updating its Community Energy and Emissions Plan (CEEP).
- Provided input into the sustainable equipment purchasing policy.
- Started to ask specific questions on all RFP around the supplier's policy on minimizing their environmental and climate impact.
- Reduced carbon footprint by transitioning 50% of the financial services team away from traditional laptops and large amounts of printing, to laptops and multiple monitors.
- Continued to promote the payments online for all property taxes and utility bills; significant reduction in cash and in person visits to pay bills.
- Continued to transition vendors and contractors to online billings and electronic funds transfers.
- Supported with defining the Climate KPI's framework and mainstream monitoring metrics.

#### *2022 Initiatives*

- Continue to develop a holistic approach on how the City uses its buying power to support suppliers in their ability to reduce their environmental and climate impact.
- Work with IT to transition balance of team to laptops.
- Continued to transition vendors and contractors to online billings and electronic funds transfers.
- Continue to seek out opportunities for flexibility in work from home ability for staff whom travel to work from areas where public transit is not convenient or reliable.

### Fire

#### *2021 Accomplishments*

- Heat Dome revealed significant gaps in our response plan triggering a comprehensive review and revisions to Extreme Heat Event emergency response plan.
- Memo of Understanding with JIBC and Douglas College drafted for the use of their facility during an extreme heat event.
- Support Province in wildfire season by deploying resources to four wildfires.

#### *2022 Initiatives*

- Engage and work with Fraser Health regarding air quality and the impact of our senior population during alerts.

### Human Resources

#### *2021 Accomplishments*

- Selected a service provider for an Applicant Tracking System to manage job applications to the City.

#### *2022 Initiatives*

- Implement Applicant Tracking System in the City's recruitment process and explore using the system to track applicant demographics.

### Library

#### *2021 Accomplishments*

- Successfully transitioned adult programs online, thus reducing the carbon footprint for out-of-town authors and other presenters, as well as for those attending the programs.
- Acquired 2 online resources to support education and learning for school-aged students, and English as another language students, thus reducing the number of trips to the library.
- An additional online resource, Creative Bug, teaches people a multitude of crafts some of which include projects to upcycle and reuse.
- Expanded opening hours during the last 2 heat waves of 2021.

#### *2022 Initiatives*

- Staff are reviewing 2021's response to the heat waves and making plans for 2022.
- Staff are making plans for a hybrid approach to library programs in 2022 that will allow us to offer both virtual and in person events.
- Plan to launch a new online resource of movies and documentaries that can be streamed from the comfort of people's homes.

### Parks and Recreation

#### *2021 Accomplishments*

- Staff continue to implement the Urban Forest Management Strategy in protecting, maintaining and growing the urban forest on city-owned lands (650 new trees planted on city-owned lands).
- Supported volunteer activities to implement plant pollinator pastures in various areas across the city (Queensborough, Brow of the Hill and Connaught Heights).
- Grew 1,500 kg of fresh vegetables in the city greenhouses for donation to the local food distribution programs.

- Moody and Queen's Park Arenas refrigeration plants upgrade substantially completed and will result in the quantity of ammonia required to operate the system being reduced by 75% and significantly improving the overall protection of the environment and public safety.
- Horticulture and Arboriculture small power equipment ongoing conversion from gas to electric. 80% of all small equipment is now zero carbon emissions. In addition, these divisions operate two fully electric service vehicles. The arborist's truck boom arm is also able to operate on electric power (dedicated rechargeable battery supply), thereby alleviating the need for the truck's diesel motor to operate when the boom arm is in use.
- Transition of publication of seasonal leisure guide to a 100% online format resulting in net energy savings associated with production and distribution of the former hard copy guide.

#### *2022 Initiatives*

- Continued implementation of the Urban Forest Management Strategy in protecting, maintaining and growing the urban forest and enhancing the community's resilience to impacts of climate change. This includes the care and maintenance of approximately 2,000 new trees to be planted in city parks and open spaces.
- Implementation of the city's Biodiversity Strategy including the maintenance and enhancement of the city's key natural areas and includes planting up to 20,000 native tree seedlings and plants. (partly contingent upon operating budget enhancement approval).

Attachment #14

*Sustainable Transportation*



## **Sustainable Transportation**

### Office of the CAO/Administration

#### *2022 Initiatives*

- Project Greenlight (e-bike charging infrastructure pilot).

### Climate Action, Planning + Development

#### *2021 Accomplishments*

- Climate Action team provided support to the Transportation Division on the development of new policy to ensure integration of land use planning with sustainable transportation.
- Development planners familiarized themselves with Neighbourhood Transportation Plans, recognizing the opportunity to implement the Neighbourhood Transportation Plans through the development approval process.
- Support the development of EV Charging stations through permitting and inspections.
- Electric vehicles in inspection fleet (personal vehicles) reducing emissions.

#### *2022 Initiatives*

- Planning and Climate Action staff will continue to provide support to the development and implementation of transportation policies.

### Engineering

#### *2021 Accomplishments*

- Significant staff time to review development inquiries and applications, negotiate transportation demand management and sustainable transportation infrastructure in lieu of parking, and advance other sustainable transportation policy objectives as conditions of development approval.
- Completed amendments to the Street and Traffic Bylaw in support of sustainable transportation, and the Zoning Bylaw to update requirements for bicycle parking, with additional updates forthcoming.
- Significant staff time to review, monitor and ensure compliance with Street Occupancy Permits (SOPs) for a variety of construction projects and events. Given the significant amount of construction occurring throughout the City, it is an ongoing challenge to ensure that construction activity is in compliance with conditions that support safe, comfortable and convenient pedestrian and cyclist provisions.
- Staff responded to more than 400 individual action requests related to traffic safety, walking/cycling concerns, requests for traffic calming and other transportation-related issues.
- Implementation of a variety of school area improvements, including updated pavement marking and signage, and ongoing coordination with Parking Services and Police to support compliance with street use and traffic safety regulations.
- Q to Q Ferry resumed service on a reduced schedule, and experienced 30% to 40% of pre-pandemic ridership. Service continues to operate, but at a cost of approximately \$18/passenger trip, compared to \$8/passenger trip pre-COVID. Very limited revenue from fares and contributions from third parties was realized in 2021.

- Participation in various regional committees and initiatives to support development of Metro 2050, Transport 2050, and other regional programs.
- Maintenance of greenways, pathways, and sidewalks in support of walking, cycling and transit use.
- Maintenance of public elevators that support pedestrian movement through the City (4<sup>th</sup> street overpass, McInnes overpass)

### *2022 Initiatives*

- Anticipate ongoing significant effort to review development inquiries and applications.
- Anticipate ongoing significant staff time dedicated to SOPs, including review of applications, trouble-shooting site-specific challenges, and monitoring for compliance, particularly as it relates to provisions for walking, cycling, transit access and traffic safety.
- Ongoing work to complete the final updates to the Zoning Bylaw in support of sustainable transportation, and updating parking requirements.
- Update to the City's Master Transportation Plan, including updating the City's cycling network, planning for a City-wide AAA Network, and introducing policy on "new mobility".
- Studying the requirements and implications of introducing an e-bike share program in 2023.
- Completion of the Queensborough Transportation Study
- Staff will continue with engagement and detailed design for Uptown Great Streets and Greenways and construction of the Agnes Greenway.
- Ongoing engagement with the community, including supporting Walkers Caucus with the annual Walk30 Challenge, engagement with schools, and engagement with the Sapperton community on traffic calming initiatives.
- Addition of staff position to support snow and ice clearing, street cleaning, and other work in support of the expanding greenway network and support for Downtown Livability.
- Q to Q Ferry will continue to operate, with additional hours relative to current (reduced) schedule. The ferry is expected to operate at higher cost to the city than originally contemplated due to a shortfall in fare revenue and previously projected 3<sup>rd</sup> party contributions.
- Continue participation in regional committees and initiatives, including the new Mayors' Council 10 Year Vision for Regional Transportation, and development of the Burrard Peninsula Area Transport Plan.

### Finance

#### *2021 Accomplishments*

- Purchasing: supporting internal transformation on moving toward electrical vehicles and other modes of transportation.

### Fire

#### *2021 Accomplishments*

- Engaged with the Transportation Division on design of the Agnes Greenway, balancing the needs associated with Fire response with traffic safety and sustainable transportation objectives.

#### *2022 Initiatives*

- Initiated the transition to EV vehicles for Fire Inspectors.
- Sourced training from an outside provider for the safe operation of electric bicycles for inspectors during spring, summer and fall months beginning in 2022.
- Ongoing engagement with the Transportation Division, as a key internal stakeholder, to ensure that greenway design proceeds with the needs of Fire response in mind.

### Library

#### *2021 Accomplishments*

- Library staff piloted a series of story times in several city parks over the summer. The huge success of these programs in all locations means that participants were more likely to be able to walk to a program instead of driving up to the library.

#### *2022 Initiatives*

- Staff will be taking the lessons-learned in this year's outreach activities to push our reach into the community.

### Parks and Recreation

#### *2021 Accomplishments*

- Support Engineering Department in planning and design of public realm elements of Agnes Street Greenway pilot project.

#### *2022 Initiatives*

- Support Engineering Department in planning and design of public realm elements of Uptown Great Streets and Greenways, and Agnes Street Greenway pilot project. *(partly contingent upon operating budget enhancement approval)*

### Police

#### *2021 Accomplishments*

- Engaged with the Transportation Division on design of the Agnes Greenway, balancing the needs associated with Police response with traffic safety and sustainable transportation objectives.
- Worked with Parking Services to coordinate enforcement of parking regulations, in support of school zone traffic safety.
- Implemented targeted school area traffic safety education and enforcement.

#### *2022 Initiatives*

- Ongoing engagement with the Transportation Division, as a key internal stakeholder, to ensure that greenway design proceeds with the needs of Police response in mind.
- Worked with Parking Services to coordinate enforcement of parking regulations, in support of school zone traffic safety.
- Implemented targeted school area traffic safety education and enforcement.

## Attachment #15

### *Culture and Economic Development*

## **Culture and Economic Development**

### Office of the CAO/Administration

#### *2021 Accomplishments*

- Commencement of City-wide retail strategy.
- Launch of ReDiscover New West collaborative marketing campaign.
- Implementation of Covid-19 temporary patio program.
- Phase 1 e-apply online business licence application portal development.
- Non-profit education program and development bursary.
- Development of Covid-19 resources for local businesses (i.e. Mask Guidelines, Nuisance Activity Resources, Business Licence-holder resource guide, etc.).
- Participation in Invest Vancouver (Metro Vancouver Regional Prosperity Service).
- Developed and delivered 101 public programs and events, including 68 adult children and school workshops, 19 Post secondary lectures, invited artist defenses and projects, 14 artist micro-residencies.
- Expanded to City-wide outreach programs allowing us to provide programs in Queensborough, Century House and Centennial Community Centre.
- Mirns exhibition examining identity and representation was fully booked for 2021 with hundreds on a Wait list.
- Assembly exhibition examining Colonialism, collecting and archiving culture was fully booked with waiting lists.
- Restructuring and operationalizing delivery of virtual programming for Irving House and Anvil Centre.
- Development and delivery of exhibition profiling City community response and recovery from Pandemic.
- Development and delivery of two city-based public realm projects “adventures on Twelfth” and “Q2Q History Blitz Audio Tour”.
- Development and delivery of free family outreach programming twice weekly throughout the summer.
- Reopened Irving House, Anvil Centre and Samson V for in person visits and programming.
- Developed adapted performing arts activations at Anvil Theatre to support artists and engage the community, including a residency for community-based and professional artists and a virtual performing arts festival.
- Facilitated streaming and recording opportunities and supported a range of adapted arts programming at Anvil Theatre to response to COVID-19 gathering restrictions.
- Presenting free and low-barrier family programming at Anvil Theatre to support community healing and well-being, and in support of the downtown Shine Bright initiative in December 2021.
- Reactivated core foundational arts programming in Anvil Art Studios, including new offerings for teens; launched new after school programming for children and youth
- Supported local artists at Anvil Centre through the Community Art Gallery and New Westminster Culture Crawl.
- Installed and unveiled a major public art work “Welcome to the Zoo” in Queen’s Park as well as new community banners throughout the City.

- Implemented a Public Art Policy Review and developed a draft Public Art Administrative Procedures Manual (to be completed in 2022).
- Appointed a new Poet Laureate for the City of New Westminster, launching a series of pop-up community engagement opportunities.
- Arts Services worked in collaboration with Parks and Recreation to develop a Studio Arts Framework to guide and coordinate City-wide arts program offerings.
- COVID-19 Immunization Clinic (April – August 2021).
- Demonstrated strong community support for pandemic recovery.
- Zero transmission of COVID-19 at Anvil Centre with over 120,000 guests through the venue.
- Pandemic Response:
  - Client communication; event postponement and / or rebooking events to limit cancellations.
  - Development of COVID-19 event protocols and implementation of best practices.
  - International recognition of COVID-19 event protocols through Meeting Professionals International.
  - Determined immediately the need for essential events that kept building open and staff working: Blood Donor Clinics, Provincial and Municipal. Courts and other Community Immunization Clinics (Childhood Vaccines)
  - Adapted Anvil Centre products, services and pricing to align with COVID-19 best practices (i.e. more space for less people).
- Pandemic Recovery:
  - Post-Pandemic Relaunch – development and distribution of marketing and promotional campaign “the Pajama Party’s Over”.
  - Re-solicitation of all previously booked events and strategic outreach to all conference centre clients.

### *2022 Initiatives*

- Business association development program.
- Completion of City-wide retail strategy.
- Completion of business licence e-apply platform.
- Continued City-wide ReDiscover New West collaborative marketing campaign.
- Review and refinement of food truck and temporary patio program policies.
- Continued participation in Invest Vancouver (Metro Vancouver Regional Prosperity Service).
- Eyewitness exhibition examines Institutional Crime and examples of citizen reporting.
- Science-related exhibition. A collaboration with Swiss Consulate + CERN (European Organization for Nuclear Research/Hadron Particle Collider). With a 3 day K-12 Symposium (1000 kids).
- Continued development, delivery and expansion of public programs.
- Presentation of exhibition and programming focusing on Housing in New Westminster.
- Engaging with schools to restructure Educational programs to:

- focus on high school critical thinking and challenging status quo narratives traditionally told of the City, its history and cultural makeup.
- Realign elementary programs to support teachers in delivering cross-curricular goals of developing higher-level thinking skills using complex concepts.
- Undertaking artefact deaccessioning project to refine heritage collections focus and decentre Anglo-European representation.
- Implement a streamlined Arts Advisory Model and community and sectoral engagement plan.
- Launch the Audience needs survey for performing arts and develop a community access strategy for all Civic Theatre assets.
- Finalize a revised Public Art Policy and Plan.
- Support performing arts sectoral recovery and increase Anvil Theatre activation through cultural rentals and collaborations with presenting partners.
- Engage community-based and professional performing artists and arts organizations at Anvil Theatre through a scaled residency program, projects with local artists and projects in support of equity and social justice.
- Relaunch a full-scale Winter Celebration at Anvil including low-barrier family programming.
- Continue to implement and expand core foundational arts programming in Anvil Art Studios, after school programming for children and youth.
- Implement the Studio Arts Framework in collaboration with Parks and Recreation to guide and coordinate City-wide arts program offerings.
- Expand partnership opportunities in Anvil Art Studio program development
- Support community-led Public Art projects and initiatives.
- Source replacement for Conference Booking System due to significantly increased service fees for current booking system.
- Achieve pre-pandemic business activity (revenues and event days booked).
- Launch of new menu and catering services per newly renegotiated catering contract.

#### Climate Action, Planning + Development

##### *2021 Accomplishments*

- 405 Building permits have been submitted through Oct 20, 2021 with 358 issued with a construction value of \$317K.
- Collaborated with the Economic Development team on the advancement of the Retail Strategy to ensure direction is provided on potential land use policy revisions that would better support commercial businesses.
- Collaborated with the Economic Development team to create a helpful guide to assist both business licence applicants available in both Cantonese and Punjabi.
- Collaborated with the Economic Development team to create a guide to assist established businesses in knowing who to call for various neighbourhood safety issues and nuisance activities.
- Collaborated with the Economic Development team to implement e-apply for business licence applicants. A soft launch revealed the need for refinements. It is expected to be fully operational mid-to-late November.

- Licensing and Integrated Services staff and the Economic Development team met quarterly to ensure coordination of initiatives and processes, for the betterment of the New West business community.
- Processed in excess of 775 business licence applications for 2021.
- Expedited Tenant Improvement Permits.
- Prioritized Civil Projects such as the *təməsew̓txʷ Aquatic and Community Centre* and the Sportsplex.
- Ongoing permitting and site inspections for the significant urban waterfront development at 660 Quayside.
- Ongoing training and support to prioritize impactful development and construction to streamline the approvals process.
- Ongoing plan review and inspections for RCH to remain a significant COVID service centre.
- Permitting for significant new office space in the Sapperton area for 408 Columbia.
- Permitting and ongoing inspections for the cross-laminated-timber (CLT) multi-family building at 310 Salter.

#### *2022 Initiatives*

- Implementation of the Retail Strategy land use recommendations.
- Build relationships with local business owners through the Economic Development Department to expedite commercial projects.

### Engineering

#### *2021 Accomplishments*

- Transfer of the Massey Theatre to City ownership
- Engagement with business associations to proactively share information about construction impacts.
- Litter collection and street cleaning to keep business areas clean and welcoming to customers, including enhanced services in support of Downtown Livability.

#### *2022 Initiatives*

- Ongoing support to the Massey Theatre Society by ensuring that the Theatre is in a state of good repair and operational for the required uses, in addition to supporting other community groups in a similar way including Vagabond Players at the Bernie Legge Theatre, the Lawn Bowling Club, and the Fraser River Discovery Centre.
- Ongoing engagement with business areas to ensure coordination and communication of construction impacts, to minimize adverse effects of construction
- Litter collection and street cleaning to keep business areas clean and welcoming to customers, and ongoing enhanced cleaning in support of Downtown Livability.

### Finance

#### *2021 Accomplishments*

- Working with Economic Development Advisory Committee and Taskforce on how the City can continue to enhance our buy local policy.
- Property Tax 101 presentation provided to the committee: build awareness on Property Tax Rate Drivers and the Tax Split and how the City of New West fares against other Cities.



### *2022 Initiatives*

- Continuing to work EDAC on local purchasing opportunities.

### Library

#### *2021 Accomplishments*

- Finalized a new and ambitious Strategic Plan to guide our work. A lens of anti-oppression, diversity, equity, inclusion, and anti-racism to the work that we do. This will underpin service reviews and new initiatives for 2022.

### Parks and Recreation

#### *2021 Accomplishments*

- Launched a new seasonal initiative *Shine Bright New West* in the Downtown and throughout the city to bring businesses and community together in strengthening community identity and spirit.

#### *2022 Initiatives*

- Special Events and Economic Development continue to support business initiatives through *Shine Bright New West* and *The Rest of New West* programming.

## Attachment #16

### *Facilities, Infrastructure and Public Realm*

## **Facilities, Infrastructure and Public Realm**

### Office of the CAO/Administration

#### *2021 Accomplishments*

- Established a long-term Lease and Working Agreement for the Massey Theatre and Complex.
- Launched tēmāsew̄tx<sup>w</sup> Aquatic and Community Centre public art project.
- Developed project and partnership with Capture Photography Festival (to be implemented in 2023).
- Completed conservation and maintenance on public art assets.

#### *2022 Initiatives*

- Collaborate with other City departments to identify and implement new and emerging opportunities to incorporate public art into parks, greenways, infrastructure upgrades and enhancements.
- Advance the tēmāsew̄tx<sup>w</sup> Aquatic and Community Centre, City Hall, Library, Queensborough Electrical Sub-Station, Police, Agnes Greenway, community banner and Artist-Initiated Public Art Projects.
- Complete the Boundary Road Pump Station and Library public art projects.
- Advance planning for a 2023 public art project with Capture and develop other partnerships.

### Climate Action, Planning + Development

#### *2021 Accomplishments*

- Working with the Engineering Department to support enhanced access to public toilets, including for unsheltered persons.
- Through the development application review process, facilitated projects that will contribute to streetscape improvements along a number of City streets, including Great Streets identified in the Master Transportation Plan such as Sixth Street, Twelfth Street, E. Columbia Street, and Carnarvon Street. This includes improvements for pedestrian and cycling infrastructure and also key multi-modal connections along the waterfront.
- Facilitated the approval of projects providing car share spaces that will provide residents with ability to not have to own their own vehicles.
- Planning staff focus for development projects within Queensborough that will be contributing towards walkway and trail improvements.
- Supported development of revitalization of Westminster Pier Park including response to fire and rehabilitation.

#### *2022 Initiatives*

- Prioritize any Civil Projects such as the tēmāsew̄tx<sup>w</sup> Aquatic and Community Centre and the SportsPlex.
- Prioritize and support on-going capital improvement and facility maintenance projects.
- Work through engagement dialogue to reduce City's risks and costs related to Remedial Action Reports.

### Electrical

The built environment and public realm give structure and character to our City and our priorities of being inclusive, accessible, and welcoming to all. As we plan and execute these major projects, we strive to ensure that each significant investment is in alignment with the City's goals for resiliency, sustainability and adaptability. It is our equal responsibility to both manage our existing assets and create new infrastructure, facilities, and amenities to support our growing population.

#### *2021 Accomplishments*

- Queensborough Electric Substation.
- Ongoing Electric Utility Asset Management Strategy.

#### *2022 Initiatives*

- Advancing work on EV charging at Civic Facilities.
- Ongoing improvements to electrical grid, QB Substation, and supporting City's shift to EV.

### Engineering

#### *2021 Accomplishments:*

- Successfully operated and maintained more than 50 civic buildings and facilities, including providing enhanced cleaning in response to COVID.
- The transfer of the Massey Theatre to the City is an exciting opportunity to introduce a new civic building into the Civic Buildings and Properties maintenance portfolio. With this comes a significant additional challenge from a maintenance perspective, given the age and condition of the building, which staff have been working to assess.
- Extreme heat response was coordinated with Emergency Management Office to create shelter opportunities within civic facilities, providing key support to residents in need through the extreme heat events, including extended operational hours for building HVAC systems, ensuring continuous operation at the identified reception centres, and 24/7 on-call support in case of system failure.
- Successful operation and maintenance of the City's network of water distribution and wastewater collection infrastructure, ensuring safe and reliable delivery of these essential core services.
- Engineering Operations staff responded to localized flooding, including in Queensborough to address blocked culverts and other challenges associated with illegal ditch enclosures and culvert extensions.

#### *2022 Initiatives*

- Adding carbon filters for indoor air quality during summer fire season, to ensure that the city can provide safe, cool, reception centres to the public in extreme weather events and during periods of poor air quality.
- Adding scope to preventive maintenance plans to include emergency generator fuel tank annual cleaning and polishing to ensure that these generators are available for use when needed in case of power outage.
- Asset management plans are instrumental in ensuring reliable, sustainable, service delivery, and fiscally responsible management of the City's assets. Engineering is looking forward to completion of condition assessments for all civic buildings and properties, which will support development of a comprehensive asset management plan. In addition, the asset management plan for the sewer utility will be updated.

- Emergency preparedness and emergency response planning will continue, to confirm our understanding of critical infrastructure vulnerabilities and needs, and to support the City in responding to extreme weather events and other emergencies.

## Finance

### *2021 Accomplishments*

- Significant support to advance the budget, procurement and contract award for the following major projects and council priorities, such as tēmāsewtx<sup>w</sup> Aquatic and Community Centre , QB Substation, Automated Meters, Massey Theatre, etc.

### *2022 Initiatives*

- Support the purchasing and financial oversight for advancing work on EV Infrastructure at Civic Facilities, Downtown Public Toilet(s), ongoing Water, Sewer and Major Streets Paving and other works, Westminster Pier Park Design and rebuild, etc.
- Support advancing the Asset Management Plans and complete the Asset Retirement Obligation per KPMG requirements for Civic Facilities, Fuel Tanks, Land and other City-wide infrastructure or assets.

## Fire

### *2021 Accomplishments*

- Collaborated with city staff on high profile construction projects (i.e. NWACC, RCH, Amazon, Pier West, and River Walk) to establish protocols and guidelines for the safe operation of the site.
- Worked with the Planning and Development team to support the early adoption proposal for the tall wood initiative.
- Collaborated with building department, Licensing and Permits, GIS, Engineering and ECOMM to establish a City Property Addressing Policy to provide a framework for more consistent and systematic addressing and to resolve name discrepancies.

### *2022 Initiatives*

- Continue to work collaboratively with facilities, electrical and engineer to identify critical infrastructure and develop emergency response plan to address hazards.

## Library

### *2021 Accomplishments*

- In the process of recruiting for a new Digital Learning Coordinator position. This position will allow us to extend our reach into the community to better understand digital needs and further reduce barriers, not only to the library, but to those government, economic, and social realms that are, by their nature, available only to the digitally literate and technology-equipped residents.

## Parks and Recreation

### *2021 Accomplishments*

- Facilitated community engagement and provide conceptual design, detailed design, tender drawings and construction administration services for capital projects. 2021 projects included Ryall Learning Garden, Queen's Park Playground, Queen's Park Bike Skills Park, Quayside Tugger Replacement, and Sportsplex landscaping.

- Managed consultants and/or contractors to complete Westminster Pier Park pedestrian overpass and Play Area.
- Led and coordinated the Alcohol in Parks pilot program.
- Led the public engagement and managed consultants in developing the draft Hume Park Master Plan and People Parks and Pups Strategy.
- Provided ongoing urban design and landscape review for development applications (including Sapperton Green and 660 Quayside).
- Supported public realm design integration for the Agnes Street Greenway.
- Supported public realm design integration for major projects (i.e. tēmāsew̄tx<sup>w</sup> Aquatic and Community Centre, Pattullo Bridge Replacement and Royal Columbian Hospital).
- tēmāsew̄tx<sup>w</sup> Aquatic and Community Centre
  - Produced and implemented virtual ground breaking event.
  - Provided ongoing management of processes to select and procure facility fixtures, furniture & equipment.
  - Initiated multi-year planning process for operationalization of the new facility (staffing models, programming, policy & procedure development, etc.).
- Completed opening of Sportsplex for community for recreation programs with full complement of gymnastics and trampoline programs resulting in the largest number of participants to participate during the summer season.

#### *2022 Initiatives*

- Lead a consultant team to update the Parks and Recreation Masterplan (2008).
- Implementation of People Parks & Pups Strategy.
- Complete community engagement, conceptual design, detailed design, tender drawings and construction administration for parks & recreation capital projects planned for 2022.
- Continue to manage the design for the westward expansion of Westminster Pier Park and begin to engage the community on the future of the east end of the park (fire site).
- Create a workplan and begin implementation of urban farming initiatives.
- Support the public realm design integration for the Sixth Street Great Street work, as well as other major interdepartmental projects in the public realm.
- Continue to provide urban design and landscape review for development applications (partly contingent upon operating budget enhancement approval).
- tēmāsew̄tx<sup>w</sup> Aquatic and Community Centre
  - Provide ongoing management of processes to select and procure facility fixtures, furniture & equipment.
  - Continue to advance multi-year planning process for operationalization of the new facility (staffing models, programming, policy & procedure development, etc.).
- Directly or in-directly project manage capital asset renewal and mid-sized capital maintenance projects associated with over 50 unique facilities and public realm initiatives.
- Support interdepartmental process to update Development Cost Charges Bylaw.

## Attachment #17

### *Equity KPIs*

<b>2021-2022 Equity Key Performance Indicator Performance</b>		
<b>A. <i>Developing Equity</i> by Creating Community Representation in all City Recruitments</b>		
	2021 Accomplishments	2022 Initiatives
<p>The City's employment practices when recruiting for all civic positions <i>(Indicators: Leadership Diversity, Staff Diversity, Recruitment Diversity)</i></p>	<ul style="list-style-type: none"> <li>• All City postings now include diversity statement.</li> <li>• Facilitated outreach recruitment presentations at various job fairs hosted by the Immigrant Services Society of BC and WorkBC, and Francophone Immigration Program.</li> <li>• Recruited for key leadership positions including Director of Engineering, Chief Librarian, Senior Manager of Parks &amp; Recreation, and Assistant Deputy Fire Chief and successful candidates have all been from diverse backgrounds.</li> <li>• NWPD highlights diversity in social media to attract applicants. Uses targeted social media campaigns.</li> <li>• Diversity numbers high in relation to other police departments (30+%).</li> </ul>	<ul style="list-style-type: none"> <li>• Post all job postings on Indigenous and diversity job sites.</li> <li>• Implement Applicant Tracking System for recruitment and explore the use of voluntary surveys for tracking applicant demographics.</li> <li>• Explore the collection of staff demographic data for creating benchmarks.</li> <li>• Continue to conduct outreach activities to increase the diversity of applicants.</li> <li>• The Fire Department is reviewing and adjusting interview and scoring measures to recognize cultural diversity.</li> <li>• The Fire Department is evaluating the facilities to determine where a more inclusive environment can be created, e.g., Prayer/meditation room.</li> <li>• After consultation with the Arts Council, NWPD will be honoring MMIW by displaying artwork by a local Indigenous artist.</li> <li>• NWPD to develop a more comprehensive recruiting strategy to become more reflective of community.</li> </ul>
<p>The City's recruitment practices when appointing members of civic boards and advisory committees <i>(Indicators: Lived and Living</i></p>	<ul style="list-style-type: none"> <li>• Recruited actively for advisory committees through targeted Facebook ads, reaching out to immigrant serving</li> </ul>	<ul style="list-style-type: none"> <li>• Review recruitment process for emergency support services volunteers to ensure recruitment and retention</li> </ul>



<p><i>Experience Participation, Civic Board, Advisory Committee and Other Volunteer Diversity)</i></p>	<p>organizations, posting posters at businesses and places of worship that service racialized groups.</p> <ul style="list-style-type: none"> <li>• Sent recruitment information to all high school age students and families in New Westminster.</li> </ul>	<p>of volunteers includes a strategy to align with city demographics.</p> <ul style="list-style-type: none"> <li>• Research print media advertising to immigrant populations and racialized groups.</li> <li>• Create targeted ads for committees.</li> </ul>
<p>The City's participant recruitment practices when undertaking public engagement (<i>Indicator: Participant Diversity</i>)</p>	<ul style="list-style-type: none"> <li>• Consistently collected demographic information for participants in all online public engagement activities hosted on Be Heard New West online engagement platform.</li> <li>• Working to standardize demographic questions for participants of engagement sessions (i.e., online workshops, etc.), in order to collect similar data for event-based engagement.</li> <li>• Exploring and testing strategies for translating engagement information into non-English languages, such as Be Heard New West promotions, and short project summaries in neighbourhood notification letters.</li> <li>• Project-based, targeted outreach to seldom-heard groups, such as Energy Save New West's work with Empower Me to reach specific language groups for energy efficiency education.</li> <li>• Community Planning, in collaboration with the Manager of Public Engagement, is involving individuals with lived and</li> </ul>	<ul style="list-style-type: none"> <li>• Community Planning and Public Engagement are participating in an Ethics in Engagement Project, which will further expand opportunities for individuals with lived and living experience to participate in municipal planning, engagement and decision-making processes.</li> <li>• Compensation Policy will be developed to offer compensation for public engagement participants from equity-seeking groups, for more in-depth engagement activities such as workshops, focus groups, interviews and committee work.</li> <li>• Based on Be Heard New West demographics analysis from 2021 participation, the Public Engagement team will develop and explore various strategies to reach and reduce participation barriers for demographic groups that are under-represented in City engagement activities.</li> <li>• Public Engagement staff will continue building relationships with</li> </ul>

	<p>living experience of homelessness, poverty and settlement in civic engagement processes, including as subject matter experts. Engagement processes include the Homelessness Action Strategy, the Public Toilet Pilot Project, the Sanctuary City Policy and the Housing Needs Report.</p>	<p>community partners, such as non-profits, the Welcome Centre, faith-based groups, etc. The goal of these connections is to establish reciprocal relationships that leads to mutual benefits, such as sharing engagement opportunities with partners' networks.</p>
<b>B. Developing Equity by Changing City Policies and Procedures</b>		
	<b>2021 Accomplishments</b>	<b>2022 Initiatives</b>
<p>The City's procurement practices (<i>Indicators: Grant Program Alignment with City Pandemic Response; Local Participation on City Issued Contracts</i>)</p>	<ul style="list-style-type: none"> <li>Working with Manager of Communications and Economic Development and the Economic Advisory Committee and Task Force on how the City can continue to enhance our buy local policy.</li> <li>Implemented enhanced social and sustainable procurement processes within current procurement policy.</li> </ul>	<ul style="list-style-type: none"> <li>Continue to develop a holistic approach on how to address social and sustainable requirements in all goods and services the City procures.</li> </ul>
<p>The City's advocacy, support and requirements for housing equity (<i>Indicators: Protecting Renters and Providing Affordable Rental; Addressing Homelessness</i>)</p>	<ul style="list-style-type: none"> <li>Integrated Services: has a dedicated position: Tenant Support Coordinator that improves communication and service in general with tenants and landlords throughout the city that may require information or action with minimum maintenance standards, renovation, and other related issues.</li> <li>Integrated Services Bylaw Officers work with outreach workers in other agencies including non-profit and Provincial</li> </ul>	<ul style="list-style-type: none"> <li>Integrated Services Bylaw Officers will continue developing working relationships with outreach workers, including mental health experience those with, mental health experience.</li> <li>Continue to respond to all reports of substandard conditions and improve the life safety and comfort of tenants in residential rental housing.</li> <li>Continue to contact vulnerable folks living outside to connect them to</li> </ul>

	<p>Government, to provide resources to those that are unhoused, at-risk of losing housing, and vulnerable population.</p> <ul style="list-style-type: none"> <li>• Community Planning, with the assistance of individuals with lived and living experience of homelessness, is developing a new Homelessness Action Strategy, which is intended to enhance access to a range of housing and supports for those who are homeless or at-risk of homelessness.</li> <li>• Investigated 84 reports of substandard living conditions in residential rental properties resulting in improved safety and security of the affected tenants.</li> <li>• Checked the well-being and offered services to over 250+ vulnerable folks living rough outside, resulting in several accepting shelter.</li> <li>• Supported tenants by successfully defending renovations bylaw and advocating for stronger Provincial protections;</li> <li>• Advanced affordable housing by prioritizing partnerships, funding and projects; retaining additional staff in this area; advocating for regional affordable housing policy; issued building permits for 455</li> </ul>	<p>service providers offering shelter.</p> <ul style="list-style-type: none"> <li>• Continue to check on the well-being of those living rough outside and connect them to service providers in hopes of securing Continue advancing partnerships, funding, and approvals for affordable housing projects to achieve 230 new affordable rental units per year.</li> <li>• Initiate Social Benefit Bylaw Amendments planning process and an Accountability Framework guiding engagement and clarifying decision-making.</li> <li>• Complete Rental Replacement and Incentives Initiative.</li> <li>• Develop Housing Strategy as an implementation step of Housing Needs Report.</li> <li>• Advance land use and heritage policy updates to streamline development of missing middle housing forms, and to enable future development of the 22<sup>nd</sup> Street Station area.</li> <li>• Complete Homelessness Action Strategy, and commence implementation.</li> <li>• Develop a Step-by-Step Guide for Faith-Based and Non-Profit Organizations Considering Affordable</li> </ul>
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	<p>multi-family units, of which 72 were new rental units.</p> <ul style="list-style-type: none"> <li>• Completed negotiation for City funding and facilitated approvals for 96 affordable rental units serving members of the Indigenous and Swahili communities; advanced partnerships on 3 other affordable housing projects with senior levels of government.</li> <li>• Implemented Crisis Response Bylaw Amendments initiative to enable more nimble response to provincially and regionally recognized crises, such as affordable housing and homelessness.</li> <li>• Circulated a request for proposals and selected a non-profit organization to provide enhanced homeless outreach, referral and advocacy services.</li> <li>• Completed Homelessness Needs Assessment, and commenced work on a new Homelessness Action Strategy.</li> <li>• Worked with BC Housing to realize up to 50 extreme weather response program mats or up to 50 emergency response centre beds that are available 24/7.</li> </ul>	<p>Housing on their Properties.</p> <ul style="list-style-type: none"> <li>• Continue to prioritize working with community partners on exploring innovative housing forms and approaches, such as co-op housing, co-housing, and land trust housing initiatives.</li> <li>• Continue prioritizing development applications with affordable housing and components.</li> <li>• Exploring opportunities for the fire department to support other city divisions in identifying vulnerable people through data sharing particularly as it relates to the opioid epidemic.</li> </ul>
The City's work to address the needs of the at-risk and vulnerable population during the pandemic	<ul style="list-style-type: none"> <li>• Integrated Services Bylaw Officers work with outreach workers in other agencies including non-</li> </ul>	<ul style="list-style-type: none"> <li>• Integrated Services Bylaw Officers will continue developing working relationships with</li> </ul>

<p><i>(Indicators: Advocacy, Partnership and Outreach for At-risk and Vulnerable)</i></p>	<p>profit and Provincial Government, to provide resources to those that are unhoused, at-risk of losing housing, and vulnerable population</p> <ul style="list-style-type: none"> <li>• Community Planning has realized \$874,323 in foundation and senior government funding to address the pandemic related needs of at-risk and vulnerable populations.</li> <li>• The Library waived all over-due fines during the pandemic and hopes to continue this while still in a pandemic.</li> <li>• Implemented new Access and Inclusion Policy to provide financial subsidy in registered programs, Active 10 &amp; 30 Visit Passes and new Try it options.</li> <li>• The Library has initiated staff training on the Opioid and homeless crisis on our doorsteps.</li> <li>• Vulnerable Person Liaison Officer (VPLO) position created by NWPD.</li> <li>• VLPO has ongoing relationship with our non-profit and faith based partners.</li> <li>• NWPD does joint outreach with Purpose Society called Project Allies – partner has lived experience.</li> <li>• NWPD member co-chair of the Overdose Prevention Site.</li> </ul>	<p>outreach workers, including mental health experience those with mental health experience.</p> <ul style="list-style-type: none"> <li>• The Library is currently recruiting a Digital Learning Coordinator who will be working in the community in 2022 to bridge the information/digital divide.</li> <li>• Investigate opportunities to ensure fire department standard training and certification classes also include education on anti-racism and anti-discrimination particularly in recruit classes and any other promotional classes such as fire officer training.</li> <li>• NWPD to develop training – compassion and trauma based for all City staff who work with Vulnerable populations.</li> <li>• NWPD to develop a QR code for homeless resources to be distributed to all service agencies to allow access to information.</li> </ul>
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	<ul style="list-style-type: none"> <li>• VPLO is community member for Health Contact Centre.</li> <li>• NWCAT just finishing video with CAT.</li> <li>• VPLO participates on the Committee for the COVID Vulnerable Persons Task Force.</li> <li>• VPLO in working group for homeless strategic plan.</li> <li>• VPLO engaged with Amazon to provide goods to community partners. Disbursed \$10,000 worth of product.</li> <li>• NWPD initiated a project with the Vancouver Food Bank – virtual/in person food drive for residents of NW that have food sustainability issues.</li> </ul>	
<p>The City's work to address the needs of seniors, persons living with disabilities and parents with young children during the pandemic (<i>Indicators: Advocacy, Partnership and Outreach for Seniors and Persons with Disabilities Facing Isolation; ...for Child Care</i>)</p>	<ul style="list-style-type: none"> <li>• Community Planning is partnering with the Hey Neighbour Collective and the Seniors Services Society on a Seniors Integrated Services Pilot Project, which will facilitate social connectedness and emergency preparedness.</li> <li>• The Library adapted procedures to resume Home Library Service delivering in the pandemic</li> <li>• Provided free meals twice a week to vulnerable seniors.</li> <li>• Partnered with Seniors Services Society to operate Friendly Caller Program providing socialization for seniors living in isolation as a result of COVID.</li> </ul>	<ul style="list-style-type: none"> <li>• Opening Century House on weekends and evenings to increase access for seniors.</li> <li>• Evaluate Century House membership model to remove barriers for participation.</li> <li>• Collaborating with the School District to explore Before and After School options in Queensborough under the new licensing regulations category Recreation Care.</li> <li>• Programs as stated for 2021 for NWPD will continue and more will be created.</li> </ul>

	<ul style="list-style-type: none"> <li>• Increased indoor and outdoor daycamp opportunities to address respite needs for families.</li> <li>• NWPD developed a program called “Silver Branch” which provides consistent safety planning for older adults that wander and have dementia issues.</li> <li>• NWPD had Senior Safety tea virtually to assist Seniors with safety in the community.</li> <li>• NWPD did 2 podcasts – Talk New West – Seniors based Podcast at Century House.</li> <li>• VPLO is co-host for Coffee with Shelley at Century House.</li> <li>• VPLO does senior’s book club at Century House.</li> <li>• NWPD has done 2 podcasts with Provincial Disability clients/Technology for Living which provides technology for disabled clients throughout the Province.</li> <li>• VPLO did Safety Social with Lena’s Place – residential placement for Diversibility Clients.</li> </ul>	
<p>The City’s work to advance anti-racism and anti-discrimination (<i>Indicators: Anti-racism and Anti-discrimination Policy Development; Anti-racism and Anti-discrimination Education</i>)</p>	<ul style="list-style-type: none"> <li>• Completed Phase 2 (stakeholder engagement) of the Diversity, Equity, Inclusion, and Anti-Racism (DEIAR) Framework.</li> <li>• Community Planning completed the Sanctuary City Policy, which will ensure access to City</li> </ul>	<ul style="list-style-type: none"> <li>• Complete the development of the DEIAR Framework.</li> <li>• Create a training plan and commence training to support staff in DEIAR, Sanctuary City, violence prevention for staff working with at-risk and vulnerable populations</li> </ul>

	<p>service regardless of an individual's immigration status.</p> <ul style="list-style-type: none"> <li>• Community Planning informed the 'Checking the Pulse' Anti-Racism Report, which provides a summary of anti-racism work in New Westminster, including gaps, and recommendations for a community-based anti-racism roadmap.</li> <li>• Community Planning worked with School District #40 on the opening of a Welcome Centre, which will provide navigation services to new immigrants and refugees.</li> <li>• NWPD are developing guidelines for Sanctuary City (to be approved by Police Board).</li> </ul>	<p>(i.e., homelessness, opioid crisis).</p> <ul style="list-style-type: none"> <li>• Community Planning will continue implementation of the Sanctuary City Policy, including with individuals with lived and living experience of settlement.</li> <li>• Community Planning will plan for and implement a Newcomers Festival and Information Fair.</li> <li>• Integrated Services will continue to use a DEIAR lens on all future work.</li> <li>• NWPD will review and implement recommendations from DEIAR framework.</li> <li>• NWPD will have Sanctuary City Guidelines approved and implemented.</li> <li>• Implement Provincial Policing Standards: Promotion of Unbiased Policing.</li> </ul>
<b>C. Developing Equity by Changing the City's Service Delivery and Programs</b>		
	<b>2021 Accomplishments</b>	<b>2022 Initiatives</b>
<p>The development of programs and services to reflect the diversity and needs of the community (Indicators: Programs and Services Diversity; Participation Diversity)</p>	<ul style="list-style-type: none"> <li>• All correspondence sent by Integrated Services includes a cover sheet in 10 different languages stating "Important information, please have this translated".</li> <li>• Business licensing staff worked collaboratively with staff in Economic Development to ensure business licence literature were accessible to both Hindi speaking and Cantonese speaking applicants. Business</li> </ul>	<ul style="list-style-type: none"> <li>• Integrated Services will continue to use a DEIAR lens on all future work.</li> <li>• Development of more recreation programs that reflect the diversity of our community.</li> <li>• Encourage and support community cultural organizations to coordinate events that would benefit the community.</li> </ul>



	<p>licence information brochures now available in 4 languages.</p> <ul style="list-style-type: none"> <li>• The Library offered two Drag Queen story times; partnered with the Museum to run an Indigenous Film series and took family storytimes to</li> <li>• different parks throughout the City to reach more isolated areas.</li> <li>• The Library Partnered with Family Services to assist with their Toy Lending Library during COVID. This has expanded the library's reach to non-Library-users.</li> <li>• Special Events have supported numerous community events that promoted inclusion and cultural sensitivity (i.e., Family Day, Canada Day, Cardio and Queen)</li> <li>• Renamed the Christmas Recreation Brochure to Winter Break that better reflected the cultural offering from December 1<sup>st</sup> to January 31<sup>st</sup>.</li> <li>• Through community grants many organizations were successful in securing funding through the annual stream and the one time grant offerings.</li> </ul>	
<p>The City's support of local businesses and non-profits impacted by COVID-19 pandemic (<i>Indicators: Supporting Local Businesses; Supporting Arts Organizations; Supporting Other Non-profits</i>)</p>	<ul style="list-style-type: none"> <li>• Approved 21 Temporary Patio permits.</li> <li>• Translated four informational sheets on How to Start a Business in New Westminster published.</li> </ul>	<ul style="list-style-type: none"> <li>• Extend temporary patio program until June 2022.</li> <li>• Anticipate refinements to the permanent patio program (last updated in 1997) to include seasonal patios based on feedback</li> </ul>

	<ul style="list-style-type: none"> <li>• Held 6 Virtual Education and Networking Nights which were represented by approximately 60 non-profits.</li> <li>• Non-Profit Bursary Program supported 10 non-profits to attend professional development, totally ~\$5000 in bursaries so far.</li> <li>• Launched Shine Bright New West with the Downtown BIA to bring residents to businesses to the downtown.</li> </ul>	<p>and learnings from the temporary program.</p> <ul style="list-style-type: none"> <li>• Allocate budget to support continued translation of materials.</li> <li>• Continue the Virtual Education and Networking Night program.</li> <li>• Continue the Non-Profit Professional Development Bursary Program.</li> </ul>
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**Attachment #18**

*Electric Utility Draft 2022 – 2026 Plan and  
Capital Forecast*

**CORPORATION OF THE CITY OF NEW WESTMINSTER  
ELECTRICAL FUND BUDGET**

	2021 Projections	2021 Budget	2022 Budget	\$ Chg	Budget Projections			
					2023	2024	2025	2026
<b>REVENUE</b>								
Utility Rates	\$ 52,822,107	\$ 51,785,630	\$ 54,262,172	\$ 2,476,542	\$ 55,772,857	\$ 57,325,843	\$ 58,922,312	\$ 60,563,481
Sale of Services	48,948	49,825	49,825	-	49,825	49,825	49,825	49,825
Grants from Other Governments	82,500	-	-	-	1,250,000	-	-	-
Capital Contributions and DCC's	1,633,000	1,250,000	1,933,500	683,500	12,250,000	9,000,000	8,500,000	1,500,000
Other Revenue	178,802	188,802	229,893	41,091	293,556	378,932	473,608	578,264
<b>Total Revenues</b>	<b>54,765,357</b>	<b>53,274,257</b>	<b>56,475,390</b>	<b>3,201,133</b>	<b>69,616,238</b>	<b>66,754,600</b>	<b>67,945,745</b>	<b>62,691,570</b>
<b>EXPENSES</b>								
Salaries, Benefits and Training	2,787,668	3,117,078	3,484,916	367,838	3,572,523	3,687,555	3,763,117	3,843,899
Contracted Services	1,024,681	1,376,631	1,245,471	(131,160)	1,245,471	1,245,471	1,245,471	1,245,471
Supplies and Materials	371,842	530,646	530,646	-	530,646	530,646	530,646	530,646
Interest and Bank Charges	845,084	1,005,736	1,221,381	215,645	1,930,121	2,173,871	2,433,871	2,677,621
Utility Purchases and Levies	32,079,568	32,468,052	31,742,733	(725,319)	32,218,874	32,871,306	33,536,950	34,216,073
Amortization	2,610,000	2,969,000	3,880,000	911,000	4,139,000	4,247,000	5,961,000	6,031,000
<b>Total Expenses</b>	<b>39,718,843</b>	<b>41,467,143</b>	<b>42,105,147</b>	<b>638,004</b>	<b>43,636,635</b>	<b>44,755,849</b>	<b>47,471,055</b>	<b>48,544,710</b>
<b>INCREASE IN TOTAL EQUITY</b>	<b>15,046,514</b>	<b>11,807,114</b>	<b>14,370,243</b>	<b>2,563,129</b>	<b>25,979,603</b>	<b>21,998,751</b>	<b>20,474,690</b>	<b>14,146,860</b>
<b>Reconciliation to Financial Equity</b>								
Amortization of Tangible Capital Assets	2,610,000	2,969,000	3,880,000	911,000	4,139,000	4,247,000	5,961,000	6,031,000
Capital Expenses	(11,528,149)	(29,591,800)	(44,199,385)	(14,607,585)	(28,088,000)	(20,170,000)	(17,470,800)	(3,150,000)
Debt Retirement	(1,529,424)	(1,756,657)	(2,063,061)	(306,404)	(3,002,118)	(3,388,560)	(3,804,371)	(4,210,094)
Proceeds on Debt Issuance	6,656,000	16,461,600	21,807,385	5,345,785	7,500,000	8,000,000	7,500,000	500,000
Transfer from/(to) Other Funds	(6,279,160)	(7,424,100)	(8,517,995)	(1,093,895)	(9,135,000)	(9,135,000)	(8,825,000)	(8,325,000)
Internal Charges	(1,800,342)	(1,800,342)	(1,800,342)	-	(1,800,342)	(1,800,342)	(1,800,342)	(1,800,342)
Internal Recoveries	2,492,145	2,487,960	2,487,960	-	2,487,960	2,487,960	2,487,960	2,487,960
<b>CHANGE IN FINANCIAL EQUITY (Reserves)</b>	<b>5,667,584</b>	<b>(6,847,225)</b>	<b>(14,035,195)</b>	<b>(7,187,970)</b>	<b>(1,918,897)</b>	<b>2,239,809</b>	<b>4,523,137</b>	<b>5,680,384</b>
Financial Equity , beginning of year	33,383,647	31,325,750	39,051,231	7,725,481	25,016,036	23,097,139	25,336,948	29,860,085
<b>FINANCIAL EQUITY (Reserves), end of year</b>	<b>\$ 39,051,231</b>	<b>\$ 24,478,525</b>	<b>\$ 25,016,036</b>	<b>\$ 537,511</b>	<b>\$ 23,097,139</b>	<b>\$ 25,336,948</b>	<b>\$ 29,860,085</b>	<b>\$ 35,540,469</b>
<b>ELECTRICAL FUND CAPITAL BUDGET</b>								
<b>CAPITAL EXPENSES</b>								
Land	\$ 256,000	\$ 350,000	\$ -	\$ (350,000)	\$ -	\$ -	\$ -	\$ -
Vehicles/Equipment	510,549	513,200	490,000	(23,200)	530,000	670,000	55,000	-
Other Projects	113,000	550,000	800,000	250,000	500,000	500,000	717,800	500,000
Electrical Distribution System	10,648,600	28,178,600	42,909,385	14,730,785	27,058,000	19,000,000	16,698,000	2,650,000
<b>Total Capital Expenses</b>	<b>\$ 11,528,149</b>	<b>\$ 29,591,800</b>	<b>\$ 44,199,385</b>	<b>\$ 14,607,585</b>	<b>\$ 28,088,000</b>	<b>\$ 20,170,000</b>	<b>\$ 17,470,800</b>	<b>\$ 3,150,000</b>
<b>FUNDING SOURCES</b>								
Reserve Funds	\$ 3,156,649	\$ 11,880,200	\$ 20,458,500	\$ 8,578,300	\$ 7,088,000	\$ 3,170,000	\$ 1,470,800	\$ 1,150,000
Development Cost Charges	-	-	-	-	-	-	-	-
Long Term Debt	6,656,000	16,461,600	21,807,385	5,345,785	7,500,000	8,000,000	7,500,000	500,000
Grants from Other Governments	82,500	-	-	-	1,250,000	-	-	-
Contributions	1,633,000	1,250,000	1,933,500	683,500	12,250,000	9,000,000	8,500,000	1,500,000
<b>Total Capital Funding</b>	<b>\$ 11,528,149</b>	<b>\$ 29,591,800</b>	<b>\$ 44,199,385</b>	<b>\$ 14,607,585</b>	<b>\$ 28,088,000</b>	<b>\$ 20,170,000</b>	<b>\$ 17,470,800</b>	<b>\$ 3,150,000</b>

Electrical Fund Capital Forecast 2022 to 2026 (\$ in millions)					
Electrical Fund	2022	2023	2024	2025	2026
<b>Electrical Distribution System</b>					
Meters	\$ 10.19	\$ 0.15	\$ 0.15	\$ 0.15	\$ 0.15
Electrical New Services	9.52	22.50	17.40	16.40	2.40
Substation Upgrades	22.31	1.91	1.45	0.15	0.10
<b>Total Electrical Distribution System</b>	<b>42.01</b>	<b>24.56</b>	<b>19.00</b>	<b>16.70</b>	<b>2.65</b>
<b>BridgeNet Infrastructure</b>					
BridgeNet Infrastructure	0.90	2.50	-	-	-
<b>Total BridgeNet Infrastructure</b>	<b>0.90</b>	<b>2.50</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Other</b>					
Electrical Other	0.75	0.50	0.50	0.72	0.50
BridgeNet Other	0.05	-	-	-	-
<b>Total Other</b>	<b>0.80</b>	<b>0.50</b>	<b>0.50</b>	<b>0.72</b>	<b>0.50</b>
<b>Equipment</b>					
Electrical Equipment	0.01	0.01	0.01	0.01	-
<b>Total Equipment</b>	<b>0.01</b>	<b>0.01</b>	<b>0.01</b>	<b>0.01</b>	<b>-</b>
<b>Vehicles</b>					
Electrical Vehicles	0.49	0.53	0.67	0.05	-
<b>Total Vehicles</b>	<b>0.49</b>	<b>0.53</b>	<b>0.67</b>	<b>0.05</b>	<b>-</b>
<b>Total Electrical Fund</b>	<b>\$ 44.20</b>	<b>\$ 28.09</b>	<b>\$ 20.17</b>	<b>\$ 17.47</b>	<b>\$ 3.15</b>

## Attachment #19

### *Water Utility Draft 2022 – 2026 Plan and Capital Forecast*

**CORPORATION OF THE CITY OF NEW WESTMINSTER  
WATER FUND BUDGET**

	2021 Projections	2021 Budget	2022 Budget	\$ Chg	Budget Projections			
					2023	2024	2025	2026
REVENUE								
Utility Rates	\$ 14,521,667	\$ 14,398,000	\$ 15,537,000	\$ 1,139,000	\$ 16,624,000	\$ 17,787,000	\$ 19,031,000	\$ 20,365,000
Sale of Services	284,910	99,000	99,000	-	99,000	99,000	99,000	99,000
Capital Contributions and DCC's	-	478,170	478,170	-	-	-	-	-
Total Revenues	14,806,577	14,975,170	16,114,170	1,139,000	16,723,000	17,886,000	19,130,000	20,464,000
EXPENSES								
Salaries, Benefits and Training	557,986	702,913	769,759	66,846	791,728	817,503	833,810	853,670
Contracted Services	253,626	146,045	81,045	(65,000)	81,045	81,045	81,045	81,045
Supplies and Materials	149,219	133,406	139,137	5,731	139,137	139,137	139,137	139,137
Utility Purchases and Levies	7,121,822	7,224,771	7,316,257	91,486	7,823,242	8,751,294	9,789,361	10,956,113
Amortization	996,000	986,000	1,052,000	66,000	1,132,000	1,203,000	1,241,000	1,307,000
Total Expenses	9,078,653	9,193,135	9,358,198	165,063	9,967,152	10,991,979	12,084,353	13,336,965
INCREASE IN TOTAL EQUITY	5,727,924	5,782,035	6,755,972	973,937	6,755,848	6,894,021	7,045,647	7,127,035
Reconciliation to Financial Equity								
Amortization of Tangible Capital Assets	996,000	986,000	1,052,000	66,000	1,132,000	1,203,000	1,241,000	1,307,000
Capital Expenses	(2,698,538)	(5,357,900)	(6,891,000)	(1,533,100)	(7,173,900)	(5,708,900)	(6,058,900)	(6,043,900)
Transfer from/(to) Other Funds	220,000	220,000	220,000	-	220,000	220,000	220,000	220,000
Internal Charges	(1,237,842)	(1,180,966)	(1,291,282)	(110,316)	(1,291,282)	(1,291,282)	(1,291,282)	(1,291,282)
Internal Recoveries	354,890	335,791	354,890	19,099	354,890	354,890	354,890	354,890
CHANGE IN FINANCIAL EQUITY (Reserves)	3,362,434	784,960	200,580	(584,380)	(2,444)	1,671,729	1,511,355	1,673,743
Financial Equity , beginning of year	9,040,969	8,360,017	12,403,403	4,043,386	12,603,984	12,601,539	14,273,268	15,784,624
FINANCIAL EQUITY (Reserves), end of year	\$ 12,403,403	\$ 9,144,977	\$ 12,603,984	\$ 3,459,007	\$ 12,601,539	\$ 14,273,268	\$ 15,784,624	\$ 17,458,367
WATER FUND CAPITAL BUDGET								
CAPITAL EXPENSES								
Vehicles/Equipment	\$ 145,000	\$ 145,000	\$ 145,000	\$ -	\$ 65,000	\$ 220,000	\$ 65,000	\$ 65,000
Other Projects	248,838	384,700	483,600	98,900	270,000	150,000	155,000	140,000
Water Infrastructure	2,304,700	4,828,200	6,262,400	1,434,200	6,838,900	5,338,900	5,838,900	5,838,900
Total Capital Expenses	\$ 2,698,538	\$ 5,357,900	\$ 6,891,000	\$ 1,533,100	\$ 7,173,900	\$ 5,708,900	\$ 6,058,900	\$ 6,043,900
FUNDING SOURCES								
Reserve Funds	\$ 2,698,538	\$ 4,879,730	\$ 6,412,830	\$ 1,533,100	\$ 7,173,900	\$ 5,708,900	\$ 6,058,900	\$ 6,043,900
Development Cost Charges	-	478,170	478,170	-	-	-	-	-
Total Capital Funding	\$ 2,698,538	\$ 5,357,900	\$ 6,891,000	\$ 1,533,100	\$ 7,173,900	\$ 5,708,900	\$ 6,058,900	\$ 6,043,900

Water Fund Capital Forecast 2022 to 2026 (\$ in millions)					
Water Fund	2022	2023	2024	2025	2026
<b>Other</b>					
Water Other	\$ 0.48	\$ 0.27	\$ 0.15	\$ 0.16	\$ 0.14
<b>Total Other</b>	0.48	0.27	0.15	0.16	0.14
<b>Equipment</b>					
Water Equipment	0.15	0.07	0.07	0.07	0.07
<b>Total Equipment</b>	0.15	0.07	0.07	0.07	0.07
<b>Vehicles</b>					
Water Vehicles	-	-	0.16	-	-
<b>Total Vehicles</b>	-	-	0.16	-	-
<b>Water Infrastructure</b>					
Hydrants	0.03	0.03	0.03	0.03	0.03
Water System Additions	6.23	6.81	5.31	5.81	5.81
<b>Total Water Infrastructure</b>	6.26	6.84	5.34	5.84	5.84
<b>Total Water Fund</b>	<b>\$ 6.89</b>	<b>\$ 7.17</b>	<b>\$ 5.71</b>	<b>\$ 6.06</b>	<b>\$ 6.04</b>



## Attachment #20

### *Sewer Utility Draft 2022 – 2026 Plan and Capital Forecast*

**CORPORATION OF THE CITY OF NEW WESTMINSTER  
SEWER FUND BUDGET**

	2021 Projections	2021 Budget	2022 Budget	\$ Chg	Budget Projections			
					2023	2024	2025	2026
REVENUE								
Utility Rates	\$ 24,295,963	\$ 24,087,000	\$ 25,997,000	\$ 1,910,000	\$ 27,817,000	\$ 29,766,000	\$ 31,850,000	\$ 34,080,000
Sale of Services	906,549	271,000	271,000	-	271,000	271,000	271,000	271,000
Capital Contributions and DCC's	932,000	2,860,450	2,414,450	(446,000)	55,500	55,000	-	-
Other Revenue	20,000	20,000	20,000	-	20,000	20,000	20,000	20,000
Total Revenues	26,154,512	27,238,450	28,702,450	1,464,000	28,163,500	30,112,000	32,141,000	34,371,000
EXPENSES								
Salaries, Benefits and Training	890,321	979,251	1,061,336	82,085	1,092,328	1,129,208	1,153,217	1,182,830
Contracted Services	1,149,831	770,573	740,573	(30,000)	740,573	740,573	740,573	740,573
Supplies and Materials	81,994	144,609	144,609	-	144,609	144,609	144,609	144,609
Utility Purchases and Levies	10,270,461	10,269,760	11,224,636	954,876	13,390,991	15,747,805	18,645,401	24,257,667
Amortization	1,953,000	1,913,000	2,149,000	236,000	2,268,000	2,373,000	2,427,000	2,512,000
Total Expenses	14,345,607	14,077,193	15,320,154	1,242,961	17,636,501	20,135,195	23,110,800	28,837,679
INCREASE IN TOTAL EQUITY	11,808,905	13,161,257	13,382,296	221,039	10,526,999	9,976,805	9,030,200	5,533,321
Reconciliation to Financial Equity								
Amortization of Tangible Capital Assets	1,953,000	1,913,000	2,149,000	236,000	2,268,000	2,373,000	2,427,000	2,512,000
Capital Expenses	(7,685,377)	(15,054,500)	(15,455,430)	(400,930)	(10,932,500)	(8,392,000)	(7,940,000)	(7,650,000)
Transfer from/(to) Other Funds	340,000	340,000	340,000	-	340,000	340,000	340,000	340,000
Internal Charges	(1,346,095)	(1,403,936)	(1,659,122)	(255,186)	(1,659,122)	(1,659,122)	(1,659,122)	(1,659,122)
Internal Recoveries	257,906	300,011	319,110	19,099	319,110	319,110	319,110	319,110
CHANGE IN FINANCIAL EQUITY (Reserves)	5,328,339	(744,168)	(924,146)	(179,978)	862,487	2,957,793	2,517,188	(604,691)
Financial Equity , beginning of year	19,613,863	18,949,723	24,942,202	5,992,479	24,018,056	24,880,543	27,838,336	30,355,524
FINANCIAL EQUITY (Reserves), end of year	\$ 24,942,202	\$ 18,205,555	\$ 24,018,056	\$ 5,812,501	\$ 24,880,543	\$ 27,838,336	\$ 30,355,524	\$ 29,750,833
SEWER FUND CAPITAL BUDGET								
CAPITAL EXPENSES								
Vehicles/Equipment	\$ 202,170	\$ 218,000	\$ 10,000	\$ (208,000)	\$ 40,000	\$ 265,000	\$ 20,000	\$ 20,000
Other Projects	124,812	383,000	416,700	33,700	140,000	140,000	140,000	150,000
Sewer Infrastructure	7,358,395	14,453,500	15,028,730	575,230	10,752,500	7,987,000	7,780,000	7,480,000
Total Capital Expenses	\$ 7,685,377	\$ 15,054,500	\$ 15,455,430	\$ 400,930	\$ 10,932,500	\$ 8,392,000	\$ 7,940,000	\$ 7,650,000
FUNDING SOURCES								
Reserve Funds	\$ 6,753,377	\$ 12,194,050	\$ 13,040,980	\$ 846,930	\$ 10,877,000	\$ 8,337,000	\$ 7,940,000	\$ 7,650,000
Development Cost Charges	212,000	1,570,450	1,258,450	(312,000)	55,500	55,000	-	-
Contributions	720,000	1,290,000	1,156,000	(134,000)	-	-	-	-
Total Capital Funding	\$ 7,685,377	\$ 15,054,500	\$ 15,455,430	\$ 400,930	\$ 10,932,500	\$ 8,392,000	\$ 7,940,000	\$ 7,650,000

Sewer Fund Capital Forecast 2022 to 2026 (\$ in millions)					
Sewer Fund	2022	2023	2024	2025	2026
Other					
Sewer Other	\$ 0.42	\$ 0.14	\$ 0.14	\$ 0.14	\$ 0.15
Total Other	0.42	0.14	0.14	0.14	0.15
Sewer Infrastructure					
Sewer System Additions	15.03	10.75	7.99	7.78	7.48
Total Sewer Infrastructure	15.03	10.75	7.99	7.78	7.48
Equipment					
Sewer Equipment	0.01	0.02	0.02	0.02	0.02
Total Equipment	0.01	0.02	0.02	0.02	0.02
Vehicles					
Sewer Vehicles	-	0.02	0.25	-	-
Total Vehicles	-	0.02	0.25	-	-
<b>Total Sewer Fund</b>	<b>\$ 15.46</b>	<b>\$ 10.93</b>	<b>\$ 8.39</b>	<b>\$ 7.94</b>	<b>\$ 7.65</b>

## Attachment #21

### *Solid Waste Utility Draft 2022 – 2026 Plan and Capital Forecast*

**CORPORATION OF THE CITY OF NEW WESTMINSTER  
SOLID WASTE FUND BUDGET**

	2021 Projections	2021 Budget	2022 Budget	\$ Chg	Budget Projections			
					2023	2024	2025	2026
REVENUE								
Utility Rates	\$ 3,787,770	\$ 3,740,000	\$ 4,336,000	\$ 596,000	\$ 4,919,000	\$ 5,410,000	\$ 5,951,000	\$ 6,546,000
Other Revenue	934,648	779,000	779,000	-	779,000	779,000	779,000	779,000
Total Revenues	4,722,418	4,519,000	5,115,000	596,000	5,698,000	6,189,000	6,730,000	7,325,000
EXPENSES								
Salaries, Benefits and Training	988,579	960,584	1,063,460	102,876	1,181,392	1,215,274	1,238,772	1,267,718
Contracted Services	19,657	29,284	114,284	85,000	114,284	114,284	114,284	114,284
Supplies and Materials	14,800	33,227	134,247	101,020	34,247	34,247	34,247	34,247
Utility Purchases and Levies	1,876,010	1,986,882	2,324,000	337,118	2,382,100	2,441,653	2,502,694	2,565,261
Amortization	379,000	375,000	359,000	(16,000)	400,000	405,000	406,000	443,000
Total Expenses	3,278,046	3,384,977	3,994,991	610,014	4,112,023	4,210,458	4,295,997	4,424,510
INCREASE IN TOTAL EQUITY	1,444,372	1,134,023	1,120,009	(14,014)	1,585,977	1,978,543	2,434,003	2,900,490
Reconciliation to Financial Equity								
Amortization of Tangible Capital Assets	379,000	375,000	359,000	(16,000)	400,000	405,000	406,000	443,000
Capital Expenses	(128,178)	(85,000)	(335,000)	(250,000)	(485,000)	(885,000)	(565,000)	(850,000)
Internal Charges	(964,264)	(961,400)	(962,438)	(1,038)	(962,438)	(962,438)	(962,438)	(962,438)
Internal Recoveries	128,137	128,137	128,137	-	128,137	128,137	128,137	128,137
CHANGE IN FINANCIAL EQUITY (Reserves)	859,067	590,760	309,708	(281,052)	666,676	664,242	1,440,702	1,659,189
Financial Equity , beginning of year	(1,345,783)	(1,368,804)	(486,716)	882,088	(177,008)	489,668	1,153,910	2,594,612
FINANCIAL EQUITY (Reserves), end of year	\$ (486,716)	\$ (778,044)	\$ (177,008)	\$ 601,036	\$ 489,668	\$ 1,153,910	\$ 2,594,612	\$ 4,253,801
SOLID WASTE FUND CAPITAL BUDGET								
CAPITAL EXPENSES								
Vehicles/Equipment	\$ 128,178	\$ 85,000	\$ 335,000	\$ 250,000	\$ 485,000	\$ 885,000	\$ 565,000	\$ 850,000
Total Capital Expenses	\$ 128,178	\$ 85,000	\$ 335,000	\$ 250,000	\$ 485,000	\$ 885,000	\$ 565,000	\$ 850,000
FUNDING SOURCES								
Reserve Funds	\$ 128,178	\$ 85,000	\$ 335,000	\$ 250,000	\$ 485,000	\$ 885,000	\$ 565,000	\$ 850,000
Total Capital Funding	\$ 128,178	\$ 85,000	\$ 335,000	\$ 250,000	\$ 485,000	\$ 885,000	\$ 565,000	\$ 850,000

Solid Waste Fund Capital Forecast 2022 to 2026 (\$ in millions)					
Solid Waste Fund	2022	2023	2024	2025	2026
Equipment					
Solid Waste Equipment	\$ 0.09	\$ 0.09	\$ 0.09	\$ 0.10	\$ 0.10
Total Equipment	0.09	0.09	0.09	0.10	0.10
Vehicles					
Solid Waste Vehicles	0.25	0.40	0.80	0.47	0.75
Total Vehicles	0.25	0.40	0.80	0.47	0.75
<b>Total Solid Waste Fund</b>	<b>\$ 0.34</b>	<b>\$ 0.49</b>	<b>\$ 0.89</b>	<b>\$ 0.57</b>	<b>\$ 0.85</b>

## Attachment #22

### *2022 Proposed Service Enhancements*

Service Enhancements for General Fund - "PROPOSED" AS AT NOVEMBER 1, 2021									
Item	Dept	Division	Description	Background	2022 Proposed Gross Budget	2022 Funding Identified	2022 Net Impact	One Time Investment	Proposed Source of Funds
1	Parks	Indoor Aquatics B4	Regulatory alignment of building maintenance staffing (Shift Lead - Canada Games Pool)	In order to meet 24 hour maintenance and mechanical check requirements, 3 Full-time Shift Lead positions are necessary. The existing Physical Plant Maintenance Worker position has been reclassified to create 1.5 FT Shift Lead positions and this additional 0.5 FTE request will fulfill the additional staffing requirement as stipulated per Directive from Technical Safety B.C. and B.C. Safety Standards Act, B.C.(Power Engineers, Boiler, Pressure Vessel and Refrigeration Safety Regulation).	46,016	-	46,016	No	Property Tax
2	Parks	Indoor Aquatics	Regulatory alignment of building cleaning standards (Auxiliary Pool Service Workers - Canada Games Pool)	In order to remain compliant with Technical Safety BC, Fraser Heath Authority (Public Health Act - Pool Regulation) and industry best practices, additional cleaning and maintenance shifts are required during operational hours to ensure appropriate cleaning standards, ongoing inspection and maintenance of mechanical and pool systems. Prior to COVID-19, mechanical and janitorial maintenance was performed only after hours. With increased cleaning standards resulting from COVID-19 and the need to meet regulatory standards, supplemental daytime shifts are now necessary to ensure continuous monitoring of mechanical and pool systems and to support best practices for cleaning standards.	150,806	-	150,806	No	Property Tax
3	Parks	Outdoor Aquatics	Regulatory alignment of building systems maintenance and cleaning standards (Auxiliary Pool Service Workers - Outdoor Pools)	In order to remain compliant with Technical Safety BC, Fraser Heath Authority (Public Health Act - Pool Regulation) and industry best practices, additional cleaning and maintenance by staff with appropriate training are required during operational hours to ensure adequate cleaning standards, and ongoing inspection and maintenance of mechanical and pool systems at Hume and Moody Park Outdoor Pools. Prior to COVID-19, mechanical and janitorial maintenance at outdoor pools was performed only after hours. With increased cleaning standards as a result of COVID-19 and the need to meet regulatory standards, supplemental shifts are now required to ensure continuous monitoring of mechanical and pool systems and to support best practices for cleaning standards. Resulting reduction in contracted maintenance services accounted for in net financial impact.	36,752	-	36,752	No	Property Tax



Item	Dept	Division	Description	Background	2022 Proposed Gross Budget	2022 Funding Identified	2022 Net Impact	One Time Investment	Proposed Source of Funds
4	Parks	Parks Operations	Climate Change Resilience & Regulatory Alignment of public water systems maintenance (Irrigation Technician, 1.0 FTE - Parks)	Given the climate change impacts experienced locally (such as extreme heat events), emergency response work to ensure equity and access to public water sources including the placement of water fountains, cooling stations, waterparks and irrigation infrastructure has become a priority. In order to respond to forecasts showing extended hot and dry conditions in years ahead, further staffing support is critical to implement, inspect and maintain existing and planned cold water stations such as drinking fountains, spray parks and misting stations. In addition, expanded and reliable irrigation systems are required to increase survival rates of newly planted trees, shrubs and plants. To help mitigate the effects of extreme heat on local residents as well as the City's green assets, additional irrigation technician services are required. This additional position will support the inspection and maintenance of the City's 250 irrigation systems, 221 cross connection control devices, 55 drinking fountains and 8 water features parks. National and Provincial Codes and local bylaws require and/or recommend as a best industry practice the installation and annual inspection/testing of back flow prevention devices to ensure the safety (cross connection and back flow contamination) of the public water system. The existing staffing level of one technician is insufficient to sustain the needed annual inspection, ongoing maintenance regimens throughout the City which increases the probability of putting the water system at risk, places stress on the City's response capability to extreme heat events, and jeopardizes the City's inventory of natural assets (trees, turf, planted areas).	90,152	-	90,152	No	Property Tax
5	Parks	Community Recreation	After School Child Care/Recreational Programming (Auxiliary staffing - QCC)	The new Child Care Provincial Regulations and licensing provisions have created new opportunities for Community Recreation Care. As part of the City's response to childcare shortfalls, if it is proposed the Queensborough Community Centre provide after-school care during the school year. The requested funding will subsidize the program to make it affordable for families and allow for alignment of municipal service fees with that of the fees levied by not for profit providers.	61,284	(34,200)	27,084	No	Property Tax
6	Parks	Parks Operations	Natural Areas Practitioner (Auxiliary staff 0.8 FTE - Parks)	For many years, the city has relied on community volunteer and grant funds to maintain the city's natural areas. Despite these efforts, the city's natural areas have become overgrown with invasive species and inaccessible by trail. Initially proposed for phased implementation over 2021 and 2022, resources are required to complete the operationalization of the ongoing action plans associated with the City's Urban Forest Management Strategy, Environmental Strategy and Action Plan, and pending Biodiversity Strategy. This requires a dedicated parks operations crew, currently staffed at 1.0 FTE, to support the sustainability, health and quality of the city's natural areas/foreshores and monitor biodiversity efforts throughout the city. Position will support the natural areas practitioner in the field to advance the city's climate action goals (Bold Step #6 and #7) by enhancing and increasing ecological biodiversity, carbon storage, stormwater retention, trail access and outreach/education of the city's natural areas.	58,430	-	58,430	No	Property Tax

Item	Dept	Division	Description	Background	2022 Proposed Gross Budget	2022 Funding Identified	2022 Net Impact	One Time Investment	Proposed Source of Funds
7	Parks	Parks & Open Space Planning Design and Construction	Open Space and Parks Planning, Design and Project Management (Planner 1, 1.0 FTE - Parks)	Annual workplans are established within the Parks & Open Space Planning team. Patterns from 2019-2021 anticipate increased future workloads, beyond existing parks/open space workplans. A large portion of staff time is allocated to major projects, interdepartmental initiatives and evolving city priorities related to climate action, active transportation, affordable housing, food security, reconciliation, engagement, and asset management planning. To continue to provide support in these areas, the Parks and Open Space team requires an additional 1.0 FTE in order to balance current workloads across existing Parks and Open Space Planning staff. The alternatives include 1) reduction in the scope of workplans; or 2) reduction in participation in interdepartmental initiatives, major projects, urban design/development reviews, etc.	104,200	-	104,200	No	Property Tax
8	Parks	Moody Park Arena	Convert auxiliary Assistant Program Coordinator role to a permanent part-time position (0.72 FTE Assistant Program Coordinator - MPA)	Current auxiliary staff hours are in place to support the planning and delivery of skating programs at Moody Park Arena. In order to provide stability in program delivery and continuity in staff supervision, it is proposed to convert the existing auxiliary hours into a permanent part-time position. No net impact on operating budget.	44,262	(44,262)	-	No	Property Tax
9	Parks	Centennial Community Centre	Revenues from Drop in, program reg, membership	To comply with PHO Order's, the capacity in fitness programs had to be reduced while retaining normal staffing levels. In addition, there is a modest decrease in patron participation due to personal Covid precautions and electing not to participate.	(18,500)	53,000	34,500	Yes	COVID - Restart Grant
10	Parks	Canada Games Pool	Drop-in Revenues	Due to the construction of the new pool and community centre, the parking has been reduced from 321 parking spots to 160. Many customers will choose not to participate due the challenges in trying to find parking. The anticipated decrease in usage of approximately 25% is forecasted to result in a \$237,187 decrease in revenue.	0	237,187	237,187	Yes	General Fund Reserve
11	Parks	Canada Games Pool	Program Registration	Reduced facility parking will likely effect registrations and the number of concurrent programs offered. In addition, availability of qualified instructional staff due it COVID-19 impacts, is likely to impact the quantity of programs offered. As a result, reduced revenues are expected.	0	148,500	148,500	Yes	General Fund Reserve
12	Parks	Concessions	Auxiliary Salaries	The auxiliary staff are required resources to return to full service offerings and to achieve past revenue targets that were not lowered in 2020 or 2021 with the Covid service reductions.	47,720	-	47,720	No	Property Tax
13	Parks	Special Events	Grant Revenue	Canada Games & Family Day Grant Revenue & Expenditures	13,500	(13,500)	-	No	Grant
14	Parks	Special Events	General Recreation Revenue	New Westminster Grand Prix will not be offered in 2022 and as a result there is no sponsorship revenue, however Parks is recommending an increase to support the event in 2022	23,325		23,325	Yes	General Fund Reserve
15	Parks	Queensborough Comm Centre	General Recreation Revenue	As a result of COVID, there as been a decrease in revenue as programs had reduced capacity in classes while maintaining the same program staffing levels. We anticipate that the return to program participation will be gradual as many participants are not feeling comfortable coming back.	0	7,000	7,000	Yes	COVID - Restart Grant

Item	Dept	Division	Description	Background	2022 Proposed Gross Budget	2022 Funding Identified	2022 Net Impact	One Time Investment	Proposed Source of Funds
16	Parks	Queensborough Comm Centre	Drop In Revenue	Many participants are choosing not to return to drop in programs due to not feeling comfortable while still in the pandemic.	0	4,500	4,500	Yes	COVID - Restart Grant
17	Parks	Queensborough Comm Centre	Rentals	We continue to follow the PHO's Orders and although capacity numbers have increased there is still a lack of public comfort to book rental spaces for indoor gatherings.	0	25,000	25,000	Yes	COVID - Restart Grant
18	Parks	Youth Centre @ Moody Park	Benefits	Benefit correction is need based on actual YTD costs	13,000	-	13,000	No	Property Tax
19	IT	IT Services	Business Analyst	One new FTE is requested to help and support Development Services, Engineering and Fire Services in implementing their E-permit system. This application will allow digital submission and review of building plans and permits etc. It will help streamline workflow in Development Services and Engineering department and improve customer delivery to the public. This position is anticipated to be staffed in later half of 2022 onwards.	110,000	-	110,000	No	Property Tax
20	IT	IT Services	HelpDesk Analyst	The Helpdesk group currently consists of four technical staff who are responsible for supporting over 650 PCs and over 850 computer users. With the new hybrid work environment, current staff complement is insufficient to provide support coverage "on-premises" and "remote-work" users. One additional FTE is needed to ensure adequate coverage and prompt technology support for the new normal work environment, continuing IT training for staff as well as supporting hybrid Council meetings. This position is anticipated to be staffed in Spring 2022.	90,000	-	90,000	No	Property Tax
21	FIN	Purchasing	Software Maintenance	Organizational Effectiveness & Reducing Carbon Footprint: annual software license costs to implement an eBidding system. This system will allow for electronic RFP and Tenders posting and receipt of responses	10,000	-	10,000	No	Property Tax
22	Gen Govt	City Grant	Comm Livability & Social Equity	This request is to address the inflationary and COVID-19 pressures that this granting envelope is facing which in turn has an impact on the community programs and services that are funded through the program. This envelope has been held at 2019 dollars for three years.	14,000	-	14,000	Yes	COVID - Restart Grant
23	Gen Govt	City Grant	Community Economic Activators	In 2021 staff to support the Farmers' Markets COVID challenges were able to re-allocated \$12,000 from Portfolio 2. This money was available because of the smaller festival requests due to COVID-19. In 2022 festivals are returning with the resulting increase in financial support needed. \$12,000 will allow the City to continue granting to the Farmers Market.	12,000	-	12,000	Yes	COVID - Restart Grant
24	Gen Govt	City Grant	Social and Cultural Vibrancy	This request is to address the inflationary and COVID-19 pressures that this granting envelope is facing which in turn has an impact on the community programs and services that are funded through the program. This envelope has been held at 2019 dollars for three years.	14,000	-	14,000	Yes	COVID - Restart Grant
25	Gen Govt	City Grant	City Services	This request for additional funds is to cover the increase in staffing and rental charges in the last three years. This increase will enable staff to continue supporting festivals and events at the same level.	10,000	-	10,000	No	Property Tax

Item	Dept	Division	Description	Background	2022 Proposed Gross Budget	2022 Funding Identified	2022 Net Impact	One Time Investment	Proposed Source of Funds
26	CAO	Intergovernmental & Comm	Auxiliary Salaries	In 2021 funding applications valued at almost \$80 M were submitted to senior levels of government. IGR also advances key projects to qualify for government funding and facilitates partnerships for project delivery. With the need for additional City revenue, increase in the number of funding opportunities and emergence of major projects facilitated by IGR, additional support is required to track the current applications, ensure maximum opportunity is leveraged from senior levels of government and fulfil the City's contractual obligations, once funding is received. The return on investment through resources back to the City is significant. Current allocation for auxiliary support is 22.5 hours per week. IGR requests an additional 10 hours per week to accommodate 4 days per week support.	15,300		15,300	Yes	General Fund Reserve
27	CAO	Public Engagement	Advertising - net savings/4225 Subscription additional amount \$1300		(8,200)		(8,200)	Yes	General Fund Reserve
28	CAO	Economic Development	Consultants and Studies	In an effort to identify efficiencies for the upcoming year, Economic Development will proceed with only essential Covid recovery projects that require consultant services in 2022.	(10,000)	-	(10,000)	Yes	General Fund Reserve
29	CAO	Mayors & Clerks	Records Management	The cost for this activity has increased in recent years with the renovations of the City Hall basement into office space. The new budget methodology requires that this expense is correctly funded in 2022 and not be taken from saving elsewhere in the department budget.	15,000	-	15,000	No	Property Tax
30	CAO	Admin	Equipment and Furn Purchases		3,000		3,000	Yes	General Fund Reserve
31	CAO	Elections	Vote Counting Equipment	The increase in election costs are a result of two factors. Firstly the current cost for ballot tabulators have increased significantly (3x) the cost from 2018. Staff are working to work on this costing. The second factor is the provision of an advance voting option that necessitates the hiring of an additional staff person.	85,350		85,350	Yes	General Fund Reserve
32	Anvil & Art Svc	Art + Technology	Program Coordinator	Request for a FT permanent Program Coordinator. In 2021 Learning Lab developed and delivered 86 public, multi-session programs supporting all ages in the community as well as artists who are marginalized or in need. NMG has a teaching staff of 9 Auxiliary Instructors and one Aux Program Coordinator. In October we began offering technology and art outreach classes at civic community centres in the city. Art & Technology are the only City BU without a FT Permanent Program Coordinator. The urgent need for this position is reflected in the fact that this position is recognized and will be fully funded through a collaborative effort between Business Units 6910,6800,6700 and 6900. The funding for this position is tied to the enhancement for BU6800	87,750	(87,750)	-	No	Property Tax
33	Anvil & Art Svc	Arts Services	RLA Auxiliary hours (2/day to increase community access to Anvil Studios	To augment existing PT staffing hours to expand access to Anvil Studios for community use. The enhancement request will augment existing funding reallocated from within the Anvil Centre budget and combined will provide 2 days/week of staff support for community bookings. This request is linked to the enhancement request put forward by Art and Technology.	22,000	(12,199)	9,801	Yes	General Fund Reserve
34	Anvil & Art Svc	Reconciliation	Grant Revenue	Federal Grant to support National Indigenous Peoples Day	2,000	(2,000)	-	Yes	Grant

Item	Dept	Division	Description	Background	2022 Proposed Gross Budget	2022 Funding Identified	2022 Net Impact	One Time Investment	Proposed Source of Funds
35	Anvil & Art Svc	Reconciliation	staffing resources for Indigenous Relations Advisor-note \$20K trf'd from consulting to FT regular staff	Staffing budget for Indigenous Relations Advisor supporting strategic priorities aimed at relationship building with First Nations and responding to call of the Truth and Reconciliation Commission.	135,178	(85,777)	49,401	No	Property Tax
36	Anvil & Art Svc	Anvil Centre	Net one-time adjustments for 2022 due to overall reduction of sectoral recovery	COVID-19 has significantly impacted the conference and meetings industry, with PHO directives limiting the types of events, mandating 50% or lower attendance capacity or full closures. Negative impacts on rental and catering revenues have been experienced. During the 5 month Vaccination Clinic, many events, meetings and film shoots were turned away due to venue capacity with the clinic and limited space available. COVID-19 will continue to impact the event industry for the next 12 to 18 months.	(141,800)	670,450	528,650	Yes	COVID - Restart Grant
37	Library	Library Fines and Membership	Fine-Free for overdue fines means a reduction in revenue	Overdue fines are the biggest barrier to low income families. Almost half of those with significant fines and who are blocked from use live in the City's poorest neighborhoods.	0	37,930	37,930	No	Property Tax
38	Police	Service	E-COMM	Rate increases required by 3rd party agency so they can increase capacity. Final number still under review and could change before budget is finalized.	243,000	-	243,000	No	Property Tax
39	Police	Service	DEMS-Digital Evidence Management system required by the province.	The province is require all agency use DEMS	52,000	-	52,000	No	Property Tax
40	Police	Service	Consultants-Studies and reviews	To support department review. Costs beyond \$50,000 with be supported with existing budget allocation from 2021 and 2022.	50,000	-	50,000	Yes	General Fund Reserve
41	Police	Service	VAU Revenue Increase/Expense	VAU grant/revenue to support unit: VAU revenue will support additional costs required to support the unit	10,000	(10,000)	-	Yes	Grant
42	Police	Service	Sales of Service Increase/Increased expense supported by increase in revenue-BU3410 Recruitment cost	5 Year analysis of sales of services demonstrates additional revenue over 2021 estimate is likely. Also reviewing sales for service offering and looking for way to increase revenue streams to the department: Increases to recruitment needs to support current trends and anticipated turnover with Surrey police. \$14,000 supported with increase revenue and the remaining \$36,000 with transfer among expense accounts	14,000	(14,000)	-	Yes	Grant
43	Police	Service	2 Additional Members paid by Secondment BU3300	ERT will now pay for 3 members salaries and ICARS will be for 1 member; historically only paid for 2 members	0	(284,000)	(284,000)	No	Property Tax
44	Police	Service	2 Additional Members paid by Secondment BU3300	Increased revenue and expenses for secondment member salary increases	65,000	(65,000)	-	No	Property Tax
45	Police	Maintenance	School Liaison Position not funded	Position no longer funded. Staff member is redeployed and salary absorbed within existing budget	(140,000)	-	(140,000)	No	Property Tax

Item	Dept	Division	Description	Background	2022 Proposed Gross Budget	2022 Funding Identified	2022 Net Impact	One Time Investment	Proposed Source of Funds
46	HR	Human Resources	Mental health support tool	Due to continued COVID impacts, the mental health and well-being of staff continues to be a top priority. There is an increasing and critical need to support employees' mental health as they navigate through these challenging and uncertain times both at work and at home. There has been a steady increase in mental health issues being a contributing factor in sick leave and WorkSafe claims. This online tool helps staff develop coping skills to deal with external stressors and includes access to virtual cognitive behavioral therapy with the support of a team of trained therapists.	30,000	(2,500)	27,500	Yes	COVID - Restart Grant
47	HR	Human Resources	Consultant	The Diversity, Equity, Inclusion, and Anti-Racism framework is a key strategic priority for Council and the City. The requested funding will support the completion of the DEIAR framework and staff training curriculum by the consultant. It is anticipated that the framework will be completed in the first quarter of 2022, followed by the implementation of the training curriculum.	20,000	-	20,000	Yes	General Fund Reserve
48	HR	2320 Corporate Staff Development	Training - Diversity, Equity, Inclusion, and Anti-Racism Training; Sanctuary City	There are a number of key organizational effectiveness strategic priorities that have a staff training and education component to support these initiatives. These include staff training with respect to DEIAR, Sanctuary City, violence prevention for the homelessness plan and opioid crisis, mental health, etc. Additional funding is needed for external trainers to facilitate these various training sessions and subsequent refresher training.	60,000	-	60,000	Yes	General Fund Reserve
49	HR	2305 Payroll	Senior Payroll Specialist	Due to the continued growth of the City's workforce, this Payroll position is needed to ensure the continuity of the payroll and benefits function and to provide sufficient support and backup for critical payroll and benefit functions. The City currently only has 4 payroll staff to process the payroll for the City's 1400+ employees. This position would provide additional depth for the payroll function and for succession planning. Payroll staff has been the same as it was in 2006. Over the past 10 years there has been a 32% increase in the number of City employees. This position would provide the support to address the increase in workload and payroll-related projects.  Request partial funding to reclass vacant RPT Payroll Clerk to RFT Senior Payroll Specialist position	111,122	(45,838)	65,284	No	Property Tax
50	HR	Human Resources	HR Assistant		6,125	-	6,125	Yes	General Fund Reserve
51	HR	Human Resources	Workplace Wellness Coordinator	Given the increase in staff over the years and the proportionate increase in staff mental health, disability, and sick leave cases, as well as COVID's continual impacts, a Workplace Wellness position is requested to support the increasing demands of coordinating disability case management and employee return to work. This will ensure that the City can support the mental health/wellbeing of staff and support the return to work of employees in an effective and timely manner.  Request one 2-year TFT Workplace Wellness Coordinator position.	102,207	-	102,207	Yes	COVID - Restart Grant

Item	Dept	Division	Description	Background	2022 Proposed Gross Budget	2022 Funding Identified	2022 Net Impact	One Time Investment	Proposed Source of Funds
52	HR	Human Resources	Training and Development Coordinator	A number of key strategic initiatives will be advancing in 2022 and beyond that require staff training and education. These initiatives include staff training for DEIAR, Sanctuary City, violence prevention, mental health, employee professional development plan, etc. Furthermore, there is an important need to support annual corporate training for an increasing City workforce such as respectful workplace, customer service, leadership, management, etc. as well as to develop and implement a comprehensive annual corporate training plan.  Request one RFT Training and Development Coordinator.	103,707	-	103,707	No	Property Tax
53	Dev Svc	Building	Plumbing Permits	Building permit applications are expected to be consistent with trends in 2021.	0	(50,000)	(50,000)	Yes	General Fund Reserve
54	Dev Svc	Building	On-going Dues and Training budget enhancement	The Building team requires provincially mandated yearly registration and on-going training. As buildings are becoming increasingly complex, further specialized training is now required to support implementation of Step Code, Climate Action directives, Fire and Life Safety Code updates, and Recycling and Storm Water.	11,000	-	11,000	Yes	General Fund Reserve
55	Dev Svc	Building	On-going Cellular Service costs	As the Building Department builds resiliency through cross-training the Inspection and Plan Review teams, more staff will be doing field inspections requiring a cellular service for project documentation.	1,500	-	1,500	Yes	General Fund Reserve
56	Dev Svc	Licensing and Integrated Services	Business Licenses	Licensing applications are expected to be consistent with trends in 2021. This also reflects CPI increase	0	(180,370)	(180,370)	Yes	General Fund Reserve
57	Dev Svc	Licensing and Integrated Services	Auxiliary Clerk Typist 3	As the city has grown in population, the number of business license applications has increased (by 23% 2004-2019), as has the number of calls for service (158% 2004-2019). At the same time, front line staff in licensing and bylaws have been refocusing on proactive local business support, and supporting the City's response to homelessness, the opioid epidemic, renovations and other housing issues faced by vulnerable tenants. An auxiliary to support staff clerks is required given the increased reliance on these roles in supporting the above, and to improve corporate resilience.	66,201	-	66,201	Yes	General Fund Reserve
58	Dev Svc	Planning	Planning Permits	Development applications are expected to remain at the current level. This increase reflects CPI increase for 2022.	0	(9,773)	(9,773)	Yes	General Fund Reserve
59	Dev Svc	Planning	Subcontracts	Flowthrough of Senior Government Grants and funds provided in support of the City's due diligence work in reviewing development applications.	383,439	(383,439)	-	Yes	Grant
60	Dev Svc	Planning	Downtown Livability	Weekend and extended weekday bylaw officers in support of the CAO's report regarding Downtown Livability endorsed by Council October 18, 2021 proposed the creation of a multi-departmental team comprised of Police, Fire, Bylaw, and Engineering Operations to conduct joint inspections of public spaces frequented by vulnerable people. 2 additional officers total.	168,935		168,935	Yes	General Fund Reserve
61	Eng Admin	Administration- This was not included as enhancement	3370 Other Provincial Grants8:8D52:92:92:102:92:10D52:92:112:132:112:132:112:132:122:112:102:9	Other provincial grants for Patullo Bridge project	0	(110,220)	(110,220)	Yes	General Fund Reserve
62	Eng Admin	Administration	Grants	Reimbursement for coop student grant	0	(11,000)	(11,000)	Yes	Grant

Item	Dept	Division	Description	Background	2022 Proposed Gross Budget	2022 Funding Identified	2022 Net Impact	One Time Investment	Proposed Source of Funds
63	Eng Admin	Administration- This was not included as enhancement. Client excluded the one-time reduction in Rev in 2021 Budget	Street Use Permits		152,000	(152,000)	-	Yes	General Fund Reserve
64	Eng Admin	Administration	Consulting & Studies	A one-time increase in the consulting budget is required to support the department in fulfilling new requirements from Engineers and Geoscientists of BC as a result of the recently enacted Professional Governance Act. The Engineering Department is coordinating this work on behalf of all City departments that have professional engineers conducting Engineering work on behalf of the City.	25,000	-	25,000	Yes	General Fund Reserve
65	Eng Admin	Administration	Auxiliary Salaries	In order to provide better customer service at the Engineering front counter, and to provide technical support to the Transportation Division, an enhancement to the auxiliary staff budget is requested. The additional auxiliary staff will be funded by reducing the department's overtime budget and the budget for legal fees.	60,000	(55,000)	5,000	Yes	General Fund Reserve
66	Eng Admin	Administration	Dev Services Rev		47,000	(42,000)	5,000	Yes	General Fund Reserve
67	Eng Admin	Administration	Transportation Devt Application Fee Revenue		100,000	(100,000)	-	Yes	General Fund Reserve
68	Eng Admin	Administration	Engineering Assistant Salary Adjustment		15,000	-	15,000	No	Property Tax
69	Eng Admin	Administration	Snr Manager Engineering Salary Adjustment	This is an enhancement to an existing Manager position within Engineering Services, to enable recruitment of a senior manager to provide additional technical, strategic and administrative support to the Engineering Department.	20,000	-	20,000	No	Property Tax
70	Eng	Facilities Management	Carbon Filters for Indoor Air Quality during Summer Fire Season	In order to ensure the performance and resiliency of certain key civic facilities in the event of air quality advisories and/or power outages, we are requesting to add new scope to our preventative maintenance plans. These are carbon filters for protection of Indoor Air Quality during fire season and annual fuel tank cleaning and polishing of emergency power generators. This work will allow the City to confidently provide safe, cool, reception centres to the public in emergency events.	7,500	-	7,500	Yes	General Fund Reserve
71	Eng	Facilities Management	Emergency Generator Fuel Tank Annual cleaning and polishing	In order to ensure the performance and resiliency of certain key civic facilities in the event of air quality advisories and/or power outages, we are requesting to add new scope to our preventative maintenance plans. These are carbon filters for protection of Indoor Air Quality during fire season, and annual fuel tank cleaning and polishing of emergency power generators. This work will allow the City to confidently provide safe, cool, reception centres to the public in emergency events.	9,000	-	9,000	Yes	General Fund Reserve



Item	Dept	Division	Description	Background	2022 Proposed Gross Budget	2022 Funding Identified	2022 Net Impact	One Time Investment	Proposed Source of Funds
72	Eng	Facilities Management	Building Maintenance Worker	As part of a long-term plan to deliver core services and add to the City's greenway network, the City disposed of a revenue-generating land parcel in exchange for a site that is better suited to support the City's long term goals. The loss of lease revenue will be partially offset by the deletion of a Direct Purchase operating budget line, since this budget allocation is no longer required following the disposal of the site.	75,000	-	75,000	No	Property Tax
73	Eng	Facilities Management	Maintenance	Facility maintenance for Massey Theatre	200,000		200,000	No	Property Tax
74	Eng	1200 Rental Properties	Rent	As part of a long-term plan to deliver core services and add to the City's greenway network, the City disposed of a revenue-generating land parcel in exchange for a more ideal site. The loss of lease revenue will be partially offset by the deletion of a Direct Purchase operating budget line, since this budget allocation is no longer required following the disposal of the site.	(78,000)	115,785	37,785	No	Property Tax
75	Anvil & Art Svc	Anvil Centre Maintenance	Security	Unable to lock venue. Require security 24/7 as people can access venue at any time. Working with Building Services to determine if fire plan or building structural changes can be adapted to allow for securing building.	75,500		75,500	No	Property Tax
76	Eng	Engineering Ops Maintenance	Graffiti Removal	The addition of one full-time staff member enables Engineering Operations to complete graffiti removal using City staff and equipment, and eliminates the need for contracted services. Organizationally, this is a more effective and efficient way to manage graffiti, resulting in meaningful improvements to the Public Realm and overall cost savings.	107,000	(107,000)	-	No	Property Tax
77	Eng	Sign Shop	Aux Labor position	The addition of funding for Sign Shop auxiliary staff enables Engineering Operations to improve service in support of sustainable transportation, traffic safety, and public realm enhancement, through creation and installation of permanent and temporary signage.	45,000	(45,000)	-	Yes	General Fund Reserve
78	Eng	Streets	Construction Coordinator	The enhancement of an existing full-time staff member to a Coordinator role enhances organizational effectiveness by supporting the coordination and efficient delivery of all infrastructure construction works undertaken by Engineering Operations staff, including works with impact greenways, sidewalks and other public space.	10,000	-	10,000	No	Property Tax
79	Eng	Parking Services	RFT Street Use Enforcement Senior Officer	The addition of one full-time Parking and Street-Use Senior Officer allows Engineering Operations to enhance our existing team of Parking and Street Use Officers to support education and compliance with Street & Traffic Bylaw requirements, including Street Occupancy Permits and School Zone Safety. The addition of a Senior Officer improves organizational effectiveness and supports sustainable transportation and road safety, particularly as it relates to school zones and high pedestrian locations.	90,000	(100,000)	(10,000)	No	Property Tax
80	Eng	Animal Services	Permanent PT Education & Enforcement Officer	The addition of one permanent part-time staff member enables Engineering Operations to support day to day Animal Services operations with a focus on education and compliance with the Animal Care and Control Bylaw in City parks and open spaces. Organizational effectiveness will be improved as one permanent staff member provides continuity in assigned tasks, which better supports tracking and resolution of Animal Care and Control Bylaw infractions.	45,000	(45,000)	-	No	Property Tax

Item	Dept	Division	Description	Background	2022 Proposed Gross Budget	2022 Funding Identified	2022 Net Impact	One Time Investment	Proposed Source of Funds
81	Eng	Engineering Operation Maintenance	Beat Person - Greenways and commercial areas	The addition of one full-time staff member allows Engineering Operations to support Sustainable Transportation framework by maintaining new and existing Greenways, This position will support the existing group and provide more support to Public Realm cleanliness including the downtown core and other business districts.	75,000	-	75,000	No	Property Tax
				Total	3,574,761	(792,476)	2,782,285	-	-

## Service Enhancements for General Fund - "PROPOSED" AS AT NOVEMBER 1, 2021 (SUMMARY)

Property Tax Funded "Permanent" Enhancements	2022 Proposed Gross Budget	2022 Funding Identified	2022 "Proposed" Budget Increase
<b>Parks</b>	<b>652,622</b>	<b>(78,462)</b>	<b>574,160</b>
After School Child Care/Recreational Programming (Auxiliary staffing - QCC)	61,284	(34,200)	27,084
Auxiliary Salaries	47,720	-	47,720
Benefits Adjustment	13,000	-	13,000
Climate Change Resilience: Irrigation Technician	90,152	-	90,152
Convert auxiliary Assistant Program Coordinator role to a permanent part-time	44,262	(44,262)	-
Natural Areas Practitioner (Auxiliary)	58,430	-	58,430
Open Space and Parks Planning, Design and Project Management (Planner 1)	104,200	-	104,200
Regulatory alignment of building cleaning standards (Auxiliary Pool Service Workers - Canada Games Pool)	150,806	-	150,806
Regulatory alignment of building maintenance staffing (Shift Lead - Canada Games Pool)	46,016	-	46,016
Regulatory alignment of building systems maintenance and cleaning standards (Auxiliary Pool Service Workers - Outdoor Pools)	36,752	-	36,752
<b>Engineering</b>	<b>524,000</b>	<b>(136,215)</b>	<b>387,785</b>
Beat Person - Greenways and commercial areas	75,000	-	75,000
Building Maintenance Worker	75,000	-	75,000
Construction Coordinator	10,000	-	10,000
Graffiti Removal	107,000	(107,000)	-
Maintenance	200,000	-	200,000
Permanent PT Education & Enforcement Officer	45,000	(45,000)	-
Rent	(78,000)	115,785	37,785
RFT Street Use Enforcement Senior Officer	90,000	(100,000)	(10,000)
<b>Engineering Administration</b>	<b>35,000</b>	<b>-</b>	<b>35,000</b>
Engineering Assistant Salary Adjustment	15,000	-	15,000
Snr Manager Engineering Salary Adjustment	20,000	-	20,000
<b>IT</b>	<b>200,000</b>	<b>-</b>	<b>200,000</b>
Business Analyst	110,000	-	110,000
HelpDesk Analyst	90,000	-	90,000
<b>Human Resources</b>	<b>214,829</b>	<b>(45,838)</b>	<b>168,991</b>
Senior Payroll Specialist	111,122	(45,838)	65,284
Training and Development Coordinator	103,707	-	103,707
<b>Anvil &amp; Art Services</b>	<b>298,428</b>	<b>(173,527)</b>	<b>124,901</b>
Program Coordinator	87,750	(87,750)	-
Security	75,500	-	75,500
Indigenous Relations Advisor	135,178	(85,777)	49,401
<b>Office of the CAO</b>	<b>15,000</b>	<b>-</b>	<b>15,000</b>
Records Management	15,000	-	15,000
<b>Financial Services</b>	<b>10,000</b>	<b>-</b>	<b>10,000</b>
Software Maintenance: eBidding	10,000	-	10,000
<b>Gen Govt</b>	<b>10,000</b>	<b>-</b>	<b>10,000</b>
City Services	10,000	-	10,000
<b>Library</b>	<b>-</b>	<b>37,930</b>	<b>37,930</b>
Fine-Free for overdue fines means a reduction in revenue	-	37,930	37,930
<b>Police</b>	<b>220,000</b>	<b>(349,000)</b>	<b>(129,000)</b>
2 Additional Members paid by Secondment BU3300	65,000	(349,000)	(284,000)
DEMS-Digital Evidence Management system required by the province.	52,000	-	52,000
E-COMMM	243,000	-	243,000
School Liaison Position no longer funded	(140,000)	-	(140,000)
<b>Total - Proposed Funding Strategy: Property Tax Increase</b>	<b>2,179,879</b>	<b>(745,112)</b>	<b>1,434,767</b>

Estimated Tax Impact

1.5%

**Service Enhancements for General Fund - "PROPOSED" AS AT NOVEMBER 1,**

<b>COVID Related "One-Time" Enhancements</b>	<b>2022 "Proposed" Budget Increase</b>
<b>Anvil &amp; Art Services</b>	<b>528,650</b>
Net one-time adjustments for 2022 due to overall reduction of sectoral recovery	528,650
<b>Human Resources</b>	<b>129,707</b>
Mental health support tool	27,500
Workplace Wellness Coordinator	102,207
<b>Parks &amp; Recreation</b>	<b>71,000</b>
Drop In Revenue	4,500
General Recreation Revenue	7,000
Rentals	25,000
Revenues from Drop in, program reg, membership	34,500
<b>General Government</b>	<b>40,000</b>
Comm Livability & Social Equity	14,000
Community Economic Activators	12,000
Social and Cultural Vibrancy	14,000
<b>Total - Proposed Funding Strategy: Covid Restart Grant</b>	<b>769,357</b>

## Service Enhancements for General Fund - "PROPOSED" AS AT NOVEMBER 1, 2021 (SUMMARY)

Property Tax Funded "One-Time" Enhancements	2022 Proposed Gross Budget	2022 Funding Identified	2022 "Proposed" Budget Increase
<b>Parks</b>	<b>23,325</b>	<b>385,687</b>	<b>409,012</b>
Drop-in Revenues	-	237,187	237,187
General Recreation Revenue	23,325	-	23,325
Program Registration	-	148,500	148,500
<b>Human Resources</b>	<b>86,125</b>	<b>-</b>	<b>86,125</b>
Consultant	20,000	-	20,000
HR Assistant	6,125	-	6,125
Training - Diversity, Equity, Inclusion, and Anti-Racism Training; Sanctuary City	60,000	-	60,000
<b>Engineering</b>	<b>61,500</b>	<b>(45,000)</b>	<b>16,500</b>
Carbon Filters for Indoor Air Quality during Summer Fire Season	7,500	-	7,500
Emergency Generator Fuel Tank Annual cleaning and polishing	9,000	-	9,000
Aux Labor position	45,000	(45,000)	-
<b>Engineering Admin</b>	<b>384,000</b>	<b>(459,220)</b>	<b>(75,220)</b>
Other Provincial Grants	-	(110,220)	(110,220)
Auxiliary Salaries	60,000	(55,000)	5,000
Consulting & Studies	25,000	-	25,000
Dev Services Rev	47,000	(42,000)	5,000
Street Use Permits	152,000	(152,000)	-
Transportation Devt Application Fee Revenue	100,000	(100,000)	-
<b>Development Services</b>	<b>247,636</b>	<b>(240,143)</b>	<b>7,493</b>
Auxiliary Clerk Typist 3	66,201	-	66,201
Business Licenses	-	(180,370)	(180,370)
Downtown Livability	168,935	-	168,935
On-going Cellular Service costs	1,500	-	1,500
On-going Dues and Training budget enhancement	11,000	-	11,000
Planning Permits	-	(9,773)	(9,773)
Plumbing Permits	-	(50,000)	(50,000)
<b>Anvil &amp; Art Services</b>	<b>22,000</b>	<b>(12,199)</b>	<b>9,801</b>
RLA Auxiliary hours (2/day to increase community access to Anvil Studios	22,000	(12,199)	9,801
<b>Office of the CAO</b>	<b>85,450</b>	<b>-</b>	<b>85,450</b>
Advertising - net savings/4225 Subscription additional amount \$1300	(8,200)	-	(8,200)
Auxiliary Salaries	15,300	-	15,300
Consultants and Studies	(10,000)	-	(10,000)
Equipment and Furn Purchases	3,000	-	3,000
Vote Counting Equipment	85,350	-	85,350
<b>Police</b>	<b>50,000</b>	<b>-</b>	<b>50,000</b>
Consultants-Studies and reviews	50,000	-	50,000
<b>Total - Proposed Funding Strategy for "One-Time": General Fund Reserve</b>	<b>960,036</b>	<b>(370,875)</b>	<b>589,161</b>

### **Service Enhancements for Utility Funds**

Service Enhancements for Electrical Fund - "PROPOSED" AS AT NOVEMBER 1, 2021								
Item #	Dept	Division	Description	Background	2022 Proposed Gross Budget	2022 Funding Identified	2022 Net Impact	One Time Investment
1	ELE	Elec. Operations	Elec. Planning Eng. / Asset Coordinator	As the City continues to grow, the utility is in need of a Planning Engineer who can look out 15, 30, & 50 years in order to continue the excellent services that has been provided over the past 130 years. Council and the Utility Commission have indicated asset management is becoming a priority given we are one of the oldest city's in BC. This position will also over-see all the Electric Utility Asset Management functions.	148,644		148,644	No
2	ELE	Elec. Operations	9309.6010 Consultants and Studies	The Electrical Operations Consulting & Study 2022 budget will be reduced from \$130K to \$100K . These saving (\$30K) will be used to off-set some of the cost for the Electrical Planning Engineer and Asset Management Coordinator		(30,000)	(30,000)	Yes
3	ELE	Underground Dist. System	9315.8350 Subcontracts	The Electrical Operations Subcontracts 2022 budget will be reduced from \$126K to \$100K . These saving (\$26K) will be also be used to off-set some of the cost for the Electrical Planning Engineer and Asset Management Coordinator		(26,160)	(26,160)	Yes
4	ELE	Elec. Operations	Elec. PLT	Over the last 10 months, we had 2 vacant Power Line Technician positions. One position was filled and due to the priority need of a Metering Technician the other Power Line Technician vacant position is no longer available. Changes within the organization structure now requires us to the additional PLT position into the department.	120,000		120,000	No
5	ELE	Electrical Metering	9319.8350 Subcontracts	The Electric Utility currently has the Metering function out-sourced to a third party. This work will be brought back in house early next year and the saving will be used to fund the additional Power Line Technician position.		(125,000)	(125,000)	No
6	ELE	Elec. Operations	Junior Admin Support	The Utility is now at a point where additional Admin support is required. Currently were looking at a junior admin position that would be Permanent / Part Time working 5 hrs. a day Monday - Friday from 8:00am - 1:00pm. The person would also back-up the senior admin position during vacation, be trained on timesheets entry, and support emergency power outages during both regular hours and after hours. Current funds for an axillary is \$30,000, so the proposed salary = \$46,000 - \$30,000 = \$16,000	16,000		16,000	No
7	ELE	BridgeNet Fiber Utility	Fiber Channel Sales /Marketing Rep	As part of the revised BridgeNet business plan, the fiber utility is looking at bringing on a new sales/marketing rep to work with our current ISP's and attract new business opportunities at the same time. If a 3rd party contract is feasible this option may also be considered.	50,000	(50,000)	-	No
Total					334,644	(231,160)	103,484	-

Service Enhancements for Sewer & Water Fund - as at October 22								
Item #	Dept	Division	Description	Background	2022 Exp	2022 Funding Identified	2022 Other Costs	One Time Investment
1	Eng	Eng Ops	50% Sewer Operating 50% Water Operating	The creation of one full-time SCADA technician position enables Engineering to provide technical support for the City's Supervisory Control And Data Acquisition (SCADA )system which monitors and controls the City utility systems. This position eliminates the need for the current contractor arrangement and will enhance operational effectiveness. The SCADA technician will be responsible for ensuring that the City's 30 remote pump stations, 12 water valve installations and 2 repeater stations, and the control center at the engineering operations yard, remain operational, particularly during extreme weather events when the City is at risk of flooding.	105,000	(105,000)	-	No
Total					105,000	(105,000)	-	-



Service Enhancements for Solid Waste Fund - "PROPOSED" AS AT NOVEMBER 1, 2021								
Item #	Dept	Division	Description	Background	2022 Exp	2022 Funding	2022 Net Impact	One Time Investment
1	Eng	Solid Waste	Collection Operator	The addition of two full-time staff members in Engineering Operations is required to support the Council resolution from October 18, 2021 in which Engineering was directed to implement segregated glass collection in 2022 for single family and multi-family properties.	250,000		125,000	No
2	Eng	Solid Waste - Recycling	Recycle Glass Tipping Fees	An increase to the budget is requested to include tipping fees related to residential glass pickup, to support the Council resolution from October 18, 2021 in which Engineering was directed to implement segregated curbside glass collection in 2022.	20,000		10,000	No
				Total	270,000	-	135,000	-



# 2022 Operating and Utility Budget Workshop

November 1, 2021



NEW WESTMINSTER

**ON TABLE**  
Special Council  
Workshop  
November 1, 2021  
re: Item 3.1

# Agenda

❑ **Introduction, Budget Framework and Public Engagement** - *Lisa Spitale*

❑ **Financial Principles and Operating Budget Overview** - *Lorraine Lyle*

❑ **Addressing Council Strategic Priorities**

1. Affordable Housing and Child Care: *Jackie Teed*
2. Reconciliation, Inclusion and Engagement: *Rob McCullough*
3. Environment and Climate: *Erika Mashig*
4. Sustainable Transportation: *Mike Anderson*
5. Culture and Economic Development: *Blair Fryer*
6. Facilities, Infrastructure and Public Realm: *Tobi May*

❑ **Core Services and Organizational Effectiveness**

1. Resiliency and Corporate Support: *Richard Fong*
2. COVID Response: the City's Task Forces: *Curtis Bremner*
3. Equity Framework: *Susan Buss*

# Agenda (cont'd)

## ☐ Utilities

1. Electrical: *Rod Carle*
2. Solid Waste: *Gabe Beliveau*
3. Water: *Gabe Beliveau*
4. Sewer: *Gabe Beliveau*

## ☐ Operating Budget Outlook: Proposed Rates/Funding Strategy - *Harji Varn*

1. Proposed Utility Rates
2. Proposed Property Taxes

## ☐ Feedback and Discussion from Council - *Discussion led by Mayor*

- Workshop Questions

## ☐ Adjournment

# Workshop Questions

1. Are there areas where Council needs clarification or additional information?
2. Does Council concur with the 2022 strategic priority and core service work plans? Are there areas that need more focus?
3. Does Council concur with the funding strategies? Are there elements for refinement?

# 2022 Budget Timelines & Process Overview

## ❑ Budget process commenced in June

- Engagement workshops
- Budget 101 and survey launch

## ❑ 3 Special Budget Workshops

1. October 4: 2022 Proposed Capital Budget
2. November 1: 2022 Proposed Operating Budget & Utility Rates
3. November 29: 2022 DRAFT Budget & 5 Year Financial Plan

## ❑ Workshop Guiding Principles

- Adhering with Financial Principles and Practices
- Advancing Council's Strategic Priorities
- Progressing the City's 7 Bold Steps and aligning with the City's Equity Framework



# Budget Framework



- ☐ Build on what we heard from 2021 public engagement
- ☐ Seek input via Advisory Committees
- ☐ Host Budget 101 Webinar
- ☐ Seek Council input via workshops
- ☐ Adhere to financial principles and practices
- ☐ Advance Council's Strategic Priorities & the City's 7 Bold Steps
- ☐ Continue to maintain core services / asset management
- ☐ Continue to monitor the City's restart strategy; support vulnerable populations & economic recovery
- ☐ Align budget with 2022 engagement feedback
- ☐ Incorporate Council feedback, present 5 Year Financial Plan & 2022 Budget, annual property tax rate, utility rates & City-wide user fees

# Public Engagement Themes

- Over 600 people participated - 3 three workshops, the Budget 101 webinar and the survey
- Survey top issues:
  - ☐ reliable infrastructure
  - ☐ affordable housing
  - ☐ community safety
  - ☐ climate change
- 2022 property tax:
  - ☐ 73% said comfortable with some tax increase
  - ☐ 15% said no tax increase
  - ☐ 6% said taxes should decrease
  - ☐ 6% other (Not specified)





# Financial Principles and Operating Budget Overview



NEW WESTMINSTER

# Financial Sustainability Principles

Apply to all aspects of the budget

## SUSTAINABLE

Maintain assets in a state of good repair through **reasonable tax / rate increases, and without disruptions to services**; living within our means

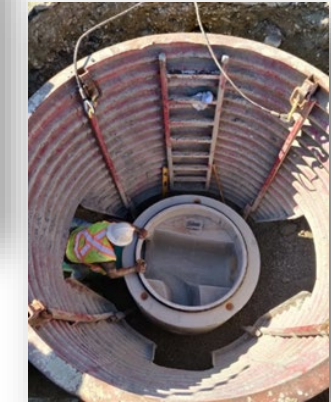
## ADAPTABLE

The ability to change debt levels or **leverage reserves**; ability to ramp up or down on spending

## STABLE

**Predictability of City's sustainable revenue sources** and less reliance on external funding or third party funding

## Capital



## ACCOUNTABLE

**Fiscally prudent & responsible**; the ability to ensure that the City's financial decisions are in the best interest of all

## Operating

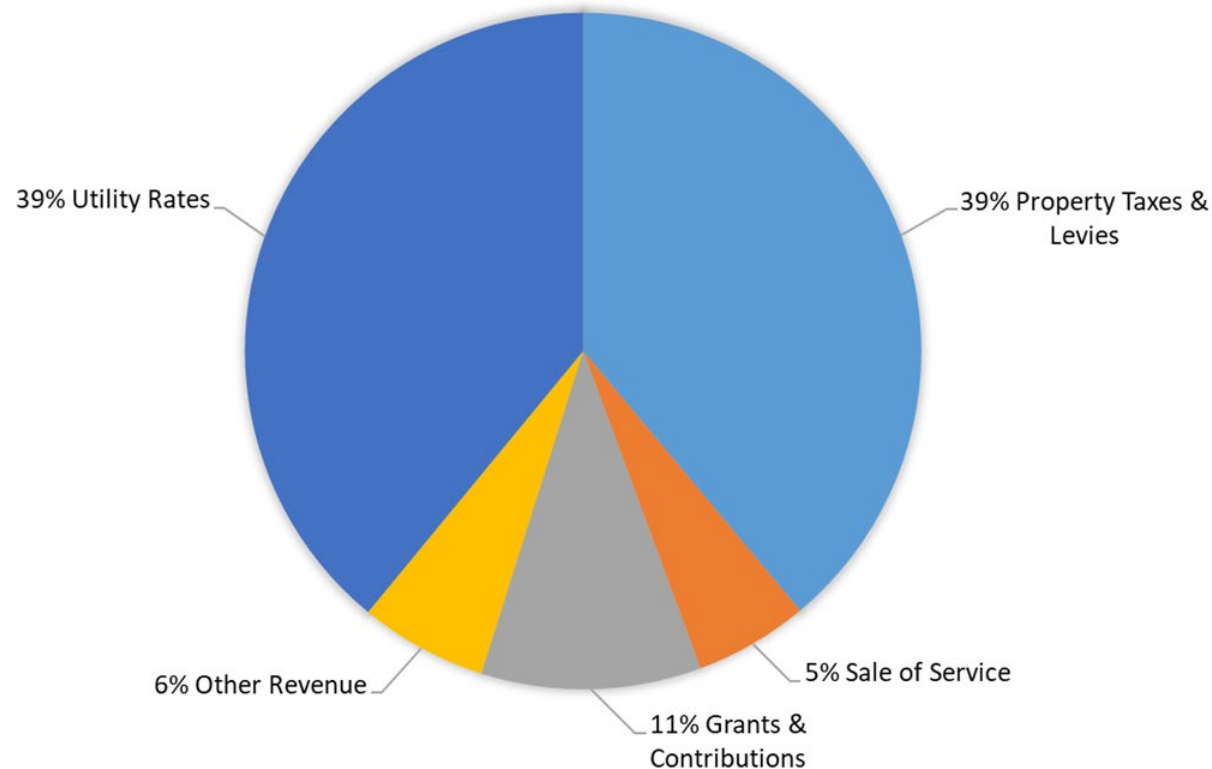


**Goal: Maintain Financial Health:** Affordable levels of debt & maintain stabilization reserve models to support long-term smoothing of rates.

# Operating Budget Overview - Revenues

## Sources of Funding

2021 OPERATING REVENUES - ALL FUNDS



**Municipal Taxes are 64% of total property taxes collected**

City of New Westminster 2021  
Property Taxes \$93.7M

+

2021 Taxes Collected on behalf of  
OTAs \$51M

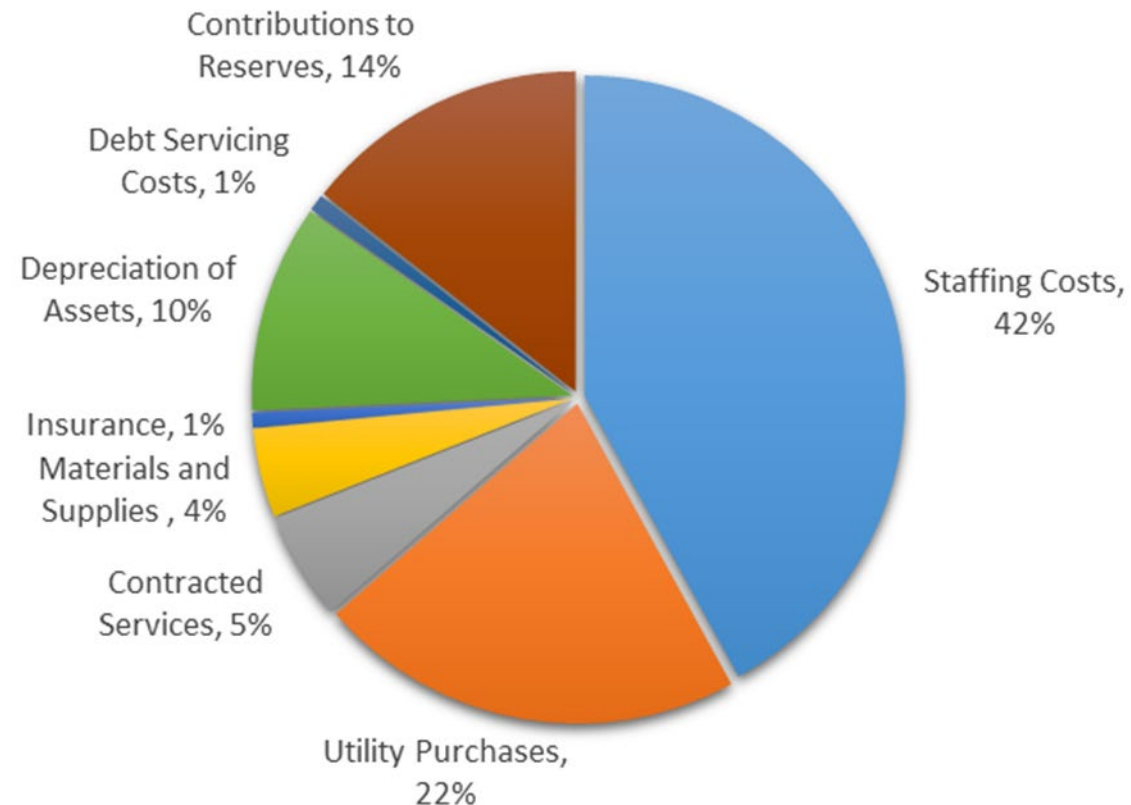
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2021 Total Property Taxes Levied  
\$144.7M

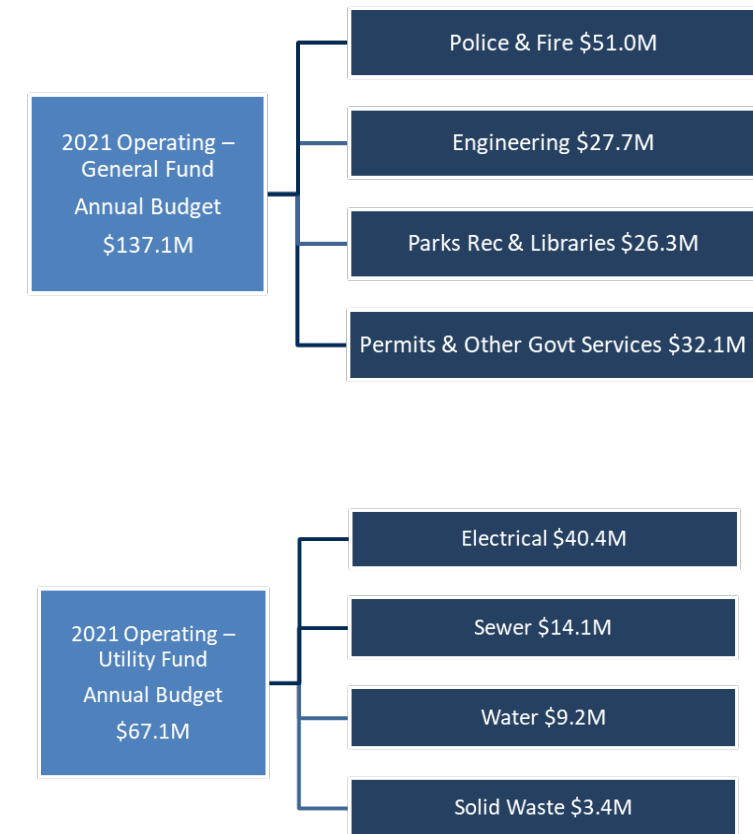
# Operating Budget Overview - Expenditures

## By Type

### 2021 OPERATING EXPENSES - ALL FUNDS



## By Major Service Area



# Operating Budget Overview - Forecast

## Revenues - Q3 Results and Year End Forecast

<i>(in millions)</i>	2021 Annual Budget	2021 YTD Budget	2021 YTD Actual	2021 YTD Variance	2021 Forecast	Forecast vs Budget Variance
<b>REVENUE</b>						
Taxation Revenue	\$ (93.74)	\$ (93.24)	\$ (92.80)	\$ (0.44)	\$ (92.94)	\$ (0.80)
Utility Rates	\$ (94.01)	\$ (76.41)	\$ (77.73)	\$ 1.31	\$ (95.43)	\$ 1.42
Sale of Services	\$ (13.11)	\$ (9.65)	\$ (10.31)	\$ 0.67	\$ (13.25)	\$ 0.14
Grants from Other Governments	\$ (13.49)	\$ (2.09)	\$ (3.78)	\$ 1.69	\$ (11.72)	\$ (1.77)
Contribution Revenue	\$ (11.83)	\$ (2.01)	\$ (6.73)	\$ 4.72	\$ (11.97)	\$ 0.14
Other Revenue	\$ (14.69)	\$ (11.28)	\$ (12.21)	\$ 0.93	\$ (14.72)	\$ 0.03
<b>TOTAL REVENUE</b>	\$ (240.87)	\$ (194.68)	\$ (203.56)	\$ 8.88	\$ (240.02)	\$ (0.85)

**2021** Revenues are forecast to be \$850K less than plan. Major factors are:

- ❖ A reduction in the utilization of the restart grant
- ❖ Better than expected casino and utility revenues

For **2022**, the carry over of a portion of the BC Restart Grant will support continued and unexpected impacts of the pandemic

# Operating Budget Overview - Forecast

## Expenses - Q3 Results and Year End Forecast

<i>(in millions)</i>	2021 Annual Budget	2021 YTD Budget	2021 YTD Actual	2021 YTD Variance	2021 Forecast	Forecast vs Budget Variance
<b>EXPENSES</b>						
Salaries/Benefits/Training	\$ 101.20	\$ 76.14	\$ 71.47	\$ 4.67	\$ 97.94	\$ 3.26
Contracted Services	\$ 12.05	\$ 8.84	\$ 8.09	\$ 0.75	\$ 11.77	\$ 0.28
Supplies and Materials	\$ 10.34	\$ 7.62	\$ 7.17	\$ 0.46	\$ 10.06	\$ 0.28
Cost of Sales	\$ 0.49	\$ 0.36	\$ 0.13	\$ 0.23	\$ 0.52	\$ (0.03)
Grants	\$ 1.01	\$ 0.72	\$ 0.59	\$ 0.12	\$ 0.84	\$ 0.17
Insurance and Claims	\$ 1.82	\$ 1.58	\$ 2.79	\$ (1.21)	\$ 2.96	\$ (1.14)
Utility Purchases and Levies	\$ 51.95	\$ 40.33	\$ 40.85	\$ (0.52)	\$ 51.79	\$ 0.16
Interest and Bank Charges	\$ 2.00	\$ 1.69	\$ 1.34	\$ 0.35	\$ 2.00	\$ 0.00
Amortization	\$ 25.29	\$ 18.71	\$ 18.97	\$ (0.25)	\$ 25.29	\$ 0.00
<b>TOTAL EXPENSES</b>	\$ 206.15	\$ 156.01	\$ 151.41	\$ 4.60	\$ 203.17	\$ 2.98

**2021** expenditures are forecast to be \$2.98M less than plan. Major factors are:

- ❖ Delayed recruitments and continued lower than planned training
- ❖ Continued impacts from the pandemic, extreme heat events, insurance costs

A significant factor for **2022** will be the increase in insurance premiums

# Addressing Council Strategic Priorities



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# Affordable Housing and Child Care

Affordable housing and child care are critical for health, security, and overall well-being and encompasses choice, supply, security, affordability, and suitability. As the City, we strive to do our part to meet the housing and child care needs of our diverse community, including protecting rental housing stock and tenants' rights, addressing homelessness, and locating housing close to employment, child care, and services.

## 2021 Accomplishments & Highlights

455 new multi-family units: 72 rental units; 96 affordable units

2,300 new affordable units identified as needed by 2031

40 extreme weather/emergency response mats/beds

250+ well-being checks to folks living outside

81% increase in Queensborough licensed childcare spaces

95% increase in Queensborough group school age care spaces





# Affordable Housing and Child Care

## 2021 Accomplishments & Highlights Continued

- Successfully defended against rental renovictions
- Completed Homelessness Needs Assessment
- New/refocused resources:
  - Staff Committee on Affordable Housing;
  - Faith-based/non-profit housing support;
  - Enhanced homelessness outreach, referral, advocacy;
- Streamlined processes:
  - Crisis Response Bylaw Amendments;
  - Development Approvals;
- Programs supporting child care:
  - Adapted library programs;
  - Expanded summer day camp programming.



# Affordable Housing and Child Care

## 2022 Proposed Initiatives

- Continue advancing funding and partnerships
- Continue prioritizing affordable housing and child care development review
- Housing & Social policy/regulations:
  - Rental Replacement and Incentives Initiative;
  - Housing Strategy;
  - Homelessness Action Strategy;
  - Missing middle, innovative housing forms (e.g. co-op, cohousing, land trust);
  - Social Benefit Bylaw Amendments planning process;
  - Accountability Framework;
- Child care spaces:
  - 490 Furness, Queensborough Community Centre;
  - tēməsewtxw Aquatic and Community Centre;
  - Recreation Care programs for after school in Queensborough.



# Reconciliation, Inclusion and Engagement

Our community is equitable, inclusive, and welcoming, and we recognize cultural diversity as a source of enrichment and strength. We value, foster, and maintain strong relations with the Indigenous members of our community and embrace reconciliation as a path forward. We also seek to ensure ours is a socially-connected and engaged community where all residents have opportunities to be involved.

## 2021 Accomplishments & Highlights

- Implementation Access and Inclusion policy to reduce barriers to participation in parks and recreation services.
- Adoption of Public Engagement Policy and delivery of more than 20 public engagement projects
- Revised purchasing policy to include identification of suppliers own diversity, inclusion and anti-racism policies and initiated social procurement policy research for City procurement of goods and services.
- Commenced recruitment of Indigenous Relations Advisor and developed land acknowledgement for use by the City and its representatives.
- Celebrated opening of Welcome Centre which provides navigation services for new immigrants and refugees.





# Reconciliation, Inclusion and Engagement

## 2022 Proposed Initiatives

- Complete development of the City's Diversity Equity Inclusion Anti-racism Framework, including considerations for recruitment, promotion, and staff development
- Work with Indigenous artists and community to develop and deliver programming around decolonization and reconciliation, as well as BIPOC and equity-seeking artists to diversify the Public Art Program collection.
- Continue to develop public engagement policies and guidelines to increase reach through plain language guidelines, strategies to reach seldom-heard groups, and compensation policies for participants from equity-seeking groups
- Engagement with marginalized and underrepresented New Westminster communities to decentre Anglo-European perspectives historically presented through the New Westminster Museum and Archives and City interpretive signage
- Re-engage with Youth Fire Fighter program and Camp Ignite, outreach initiatives for young women and persons of colour that are thinking about entering the Fire Service.



CULINARY HERITAGE  
**SHAHI  
PANDEER**

# Environment and Climate

We are committed to taking bold action to address the climate emergency, which includes achieving greenhouse gas reductions required to keep global temperature increases below 1.5°C. To do so, we must engage and involve the entire community, ensuring special consideration is given to those most vulnerable. At the same time, we must continue to protect our ecosystem and urban forest while preparing for the unavoidable impacts that climate change brings.

## 2021 Accomplishments & Highlights

- Advanced work on multiple plans and policies towards climate adaptation and resiliency including Community Energy and Emissions Plan update, Electric Mobility (eMobility) Strategy, Biodiversity Strategy and updated Flood Management Strategy.
- Updated or developed new corporate policy to align City operations with the Seven Bold Steps:
  - Purchasing policy
- Refined EOC procedures for the city's response to climate events:
  - Extreme Heat Event Emergency Response Plan
- Transitioned city services online:
  - Library programs
  - Parks & Recreation leisure guide
- Supported food security in parks and open spaces:
  - Pollinator pastures
  - City greenhouse vegetable production

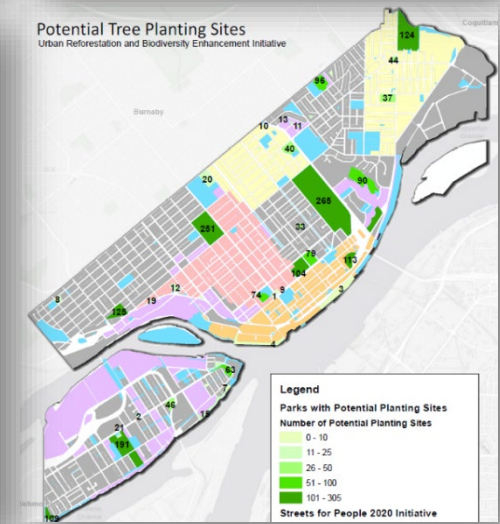




# Environment and Climate

## 2022 Proposed Initiatives

- Implementing the plans and policies developed in 2021:
  - Corporate Energy and Emissions Reduction Strategy
  - Electric Mobility (eMobility) Strategy
- Improving street lighting, including replacement of end-of-life fixtures with energy- efficient LED's.
- Prioritizing actions in the Environmental Strategy and Action Plan including work to advance:
  - a regionally-coordinated bylaw to ban single use items
  - manage rainwater with sewer separation and green infrastructure projects
  - manage invasive plant species
  - create an inventory of the city's natural assets
- Introducing curbside glass collection for single family and adding glass to multi-family recycling program.
- Protecting, maintaining and growing the urban forest:
  - 2,200 new trees in city parks/open spaces
  - 20,000 native trees and plants in natural areas



# Sustainable Transportation

We advocate and plan for inclusive and sustainable transportation that supports everyone. We consider our most vulnerable road users first, both now and as we prepare for a future of mobility which is inclusive, shared, connected, electric, and autonomous.

## 2021 Accomplishments & Highlights

- Advancing Sustainable Transportation goals as the City develops:
  - Development application review and negotiation
  - Street and Traffic Bylaw and Zoning Bylaw updates
  - Street Occupancy Permits (SOP) for construction that prioritize walking and cycling
- Advancing the Greenway network, improving school area traffic safety, and engaging the community
  - Engaging with the community to enhance the Agnes and Crosstown Greenways, and improving greenway design
  - Keeping kids safe near schools, through enforcement of parking and traffic regulations
- Making it easier to drive less:
  - Expanding the greenway network
  - Bringing library services out to the community
  - Maintaining accessible connections to the riverfront by keeping public elevators operational
- Q to Q Ferry – low ridership and low sponsorship revenue. Operating at a cost of about \$18 per passenger trip, compared with \$8 per passenger trip prior to COVID





# Sustainable Transportation

## 2022 Proposed Initiatives

- Proactively plan for Sustainable Transportation
  - Complete Zoning Bylaw amendments, including updating parking requirements
  - Update elements of the Master Transportation Plan, including AAA cycling network, and introducing policy on “New Mobility”
  - Complete a business plan to consider e-bikeshare implementation in 2023
  - Queensborough Transportation Study
  - Development application review and SOP requirements continue to prioritize walking,, cycling and transit
- Advancing improvements to the Greenway network
  - Engagement on Uptown Greenway and Great Streets projects
  - Improve greenway maintenance and Downtown cleanliness by adding an additional labour position in Engineering Operations
- Improving neighborhood traffic safety
  - Targeted school area traffic safety and parking education and enforcement
  - Ongoing community engagement on traffic calming
- Q to Q Ferry to operate a reduced schedule relative to pre-COVID. Ferry is expected to cost about \$15/trip due to low ridership and low 3<sup>rd</sup> party contributions.





# Culture and Economic Development

A dynamic local economy is resilient, sustainable, and reflects the rich cultural diversity of the community. Through effective collaboration with local business and community partners, we will strengthen the delivery of our cultural and economic development services and ensure ours is a city of choice to live, work, and play.

## 2021 Accomplishments & Highlights

- Transfer of Massey Theatre to City ownership and long-term Lease and Working Agreement with Massey Society
- Refocused programming for virtual and adapted in-person arts and cultural programs including exhibitions, residencies, studio workshops, programs and events through Arts Services, Museum and Heritage, New Media Gallery and Anvil Theatre.
- Hosted and facilitated at Anvil Centre
  - COVID-19 Immunization
  - Blood Donor Clinics
  - Provincial and Indigenous Courts and hosted a number of small-scale essential events
- Collaboration with business, arts and community partners
  - relaunch New Westminster Culture Crawl
  - develop Shine Bright New West
- Initiatives to support local business
  - Commencement of City-wide Retail Strategy
  - ReDiscover New West shop local campaign
  - COVID-19 temporary patio program



# Culture and Economic Development

## 2022 Proposed Initiatives

- Continue advancing City-wide Retail Strategy
- Continue advancing support local partnerships & initiatives
- Launch of e-Apply platform
- Business Association development program
- Advance arts and cultural goals, engage the community and support equity and social justice through innovative programs, initiatives and partnerships in Art Services, the Public Art Program, the New Media Gallery/Art + Technology Program, Museum and Heritage Services and the Anvil Theatre
- Build and expand Conference Services activations in support of local economic recovery

**REDISCOVER**  
NEW WEST



# Facilities, Infrastructure and Public Realm

Well-designed and engineered facilities, public spaces and civil infrastructure are essential for a livable, thriving, and sustainable community. As such, reinvestment is needed to maintain existing assets, support sustainable lifecycle costing, and uphold levels of service the community expects and deserves. Our work on this front is guided by the strong belief that public spaces are for everyone and their design should reflect our community's diversity and commitment to reconciliation.

## 2021 Accomplishments & Highlights

- Safe operation of 50 civic buildings and facilities, including enhanced cleaning in response to COVID, and shelter during extreme heat events
- Acquired Massey Theatre, and established a long term lease and working agreement with Massey Theatre Society
- Public art project planning for **təməsʷtxw** Aquatic and Community Centre, City Hall, Library, Queensborough Electrical Sub-station, Agnes Greenway, community banners, and artist-initiated
- Advanced planning for enhanced community access to public toilets
- Variety of public realm and active transportation projects throughout the city, including Sixth St, Twelfth St, E Columbia and Carnarvon
- Advanced a number of Parks projects, Plans and Strategies, and fully opened the Sportsplex with full complement of gymnastics and trampoline programs
- Electrical Department completed an asset management plan and advanced QB Electric Substation procurement





# Facilities, Infrastructure and Public Realm

## 2022 Proposed Initiatives

- Advance priority capital improvement, public realm, and facility maintenance projects, including for tāmāsūtā Aquatic and Community Centre, Massey Theatre renovations, and Sixth Street Great Street
- Provide public toilet Downtown with 24/7 access
- Update the Parks and Recreation Master plan; implement People, Parks & Pups Strategy; and advance urban farming initiatives
- Complete condition assessments at all civic facilities and prepare asset management plans
- Prepare for future extreme weather and air quality events by adding carbon filters for indoor air quality at civic facilities
- Advance plans for Westminster Pier Park expansion and future of fire site
- Update the Development Cost Charges Bylaw
- Progress with implementation of Electric Vehicle Charging at civic facilities
- Continue to advance Queensborough Electrical Substation and improve the electrical grid
- Continue to improve emergency preparedness, confirm critical infrastructure vulnerabilities and needs, and prepare for extreme weather events and other emergencies



# Core Service and Organizational Effectiveness



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# Resiliency and Corporate Support

## Organizational effectiveness during a pandemic:

- Holistic, integrated, and evolving perspective
- Individual and collective responsibility

## Key organizational factors:

- Interdisciplinary work teams
- Empathetic and compassionate leadership
- Resiliency and agility
- Organizational review
- New interactive technologies and applications
- New approaches
- Continuous and shared learning
- Diversity, equity, inclusion, and anti-racism
- NWPD review



# COVID 19 Response – the City's Task Forces

## At-Risk and Vulnerable Populations Task Force

\$874,323 in foundation and senior government funding for food security, homelessness and mental health

Strategic partnerships developed with Greater Vancouver Food Bank Society, New Westminster Homelessness Coalition Society, and New Westminster Ministerial Association

750 people feed weekly through 5 food security and resource hubs.

1,716 meal cards to sheltered and precariously housed community members

\$50,000 accessed for expanded harm reduction outreach services and sharps disposal

200 packs of laundry soap and 120 shower comfort packs distributed through laundry and shower programs

## Education and Enforcement Task Force

- 282 phone/email inquiries on COVID-19 compliance and safety procedures from January to July 2021.
- Reassignment and training of COVID-19 Compliance Officers
- Supported Fraser Health in COVID-19 compliance and proactive checks of restaurants, bars, gyms and yoga studios.
- Task Force ended July 2021 as part of BC Re-Start plan.



# COVID 19 Response – the City’s Task Forces

## Child Care Task Force

- Bi-weekly meetings throughout 2021 involving CNW, SD#40, Fraser Health, Ministry of Children and Family Development, child care operators and child care support service providers.
- Continued work with SD#40 to seek out opportunities to support before and after school care in Queensborough.
- Collaboration to address before and after school needs across the City through licensed child care and recreation care opportunities.

## Seniors Task Force

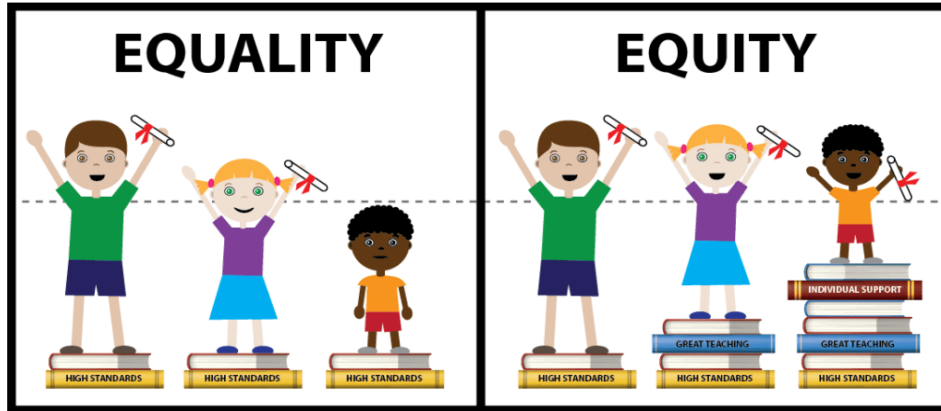
- Provided free meals 2X week to vulnerable seniors.
- Partnered with Seniors Services Society on Friendly Caller Program.
- Expansion of free meal program through Gurdwara Sahib Sukh Sagar in coordination with the Homelessness Coalition Society.

## Business and Local Economy Task Force

- Expanded the temporary patio program, with 21 patios approved for the summer season.
- Produced six Virtual Education and Networking Nights for non-profit sector.
- Launched ReDiscover New West collaborative marketing campaign with local business, and arts and culture stakeholders.
- Participation in province-wide shop local programs (i.e. BC Buy Local Week).
- Developed communications assets for local business to address needs arising from pandemic (e.g. Nuisance Activity Resource Guide, Mask Wearing Enforcement information sheet, Event Planners Guide, etc.) along with coordinated signage for business.



# Equity Framework



*“We are what we spend”*

- Equity as a City lens
- City’s DEIAR Framework
- COVID Response and Recovery
- Alignment in the Operating Budget

*Monitoring & Tracking through Key Metrics:*

## Examples:

- ❑ City’s Procurement Practices: Local Participation on Contracts
- ❑ City’s Advocacy, Support and Requirements for Housing Equity: Protecting Renters and Providing Affordable Rental, Addressing Homelessness, Providing Housing Choice

# Equity Framework

*How do we measure our progress?*

## Key Performance Indicator (KPI) Framework

Measuring performance in 3 key areas:

- Community representation
- Policies and procedures
- Service delivery programs



# Utilities



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# Electrical Operations Core Services

## 2021 Accomplishments & Highlights

- The majority of the Electrical Department's operations are deemed essential. To this end, the department is striving to maintain appropriate service levels for all New Westminster residents, businesses and institutions while at the same time maintaining the health and safety of our front line staff.
- In addition to ensuring our critical infrastructure and essential services are provided, Electrical staff are continuously engaged in supporting Council's 7 Bold Steps and Strategic Priorities.

### 2021 Operational Accomplishments

#### **Electrical Operations:**

- Complete new underground service connections
- Complete underground cable repairs and/or replacements
- Complete overhead cable repairs and/or replacements
- Complete emergency repairs e. Temporary service connections

#### **Electrical Services:**

- Complete maintenance and repairs of civic facilities
- Complete new civic facility projects
- Complete maintenance and repairs of all street lights
- Complete maintenance and repairs of traffic signals
- Complete civic decorations installations
- Complete city drainage and sewers services
- Complete Measurement Canada compliance metering annual program



# Electrical Operations Core Services (con't)

## **2021 Accomplishments & Highlights**

### Electrical Services:

- Complete maintenance and repairs of civic facilities
- Complete new civic facility projects
- Complete maintenance and repairs of all street lights
- Complete maintenance and repairs of traffic signals
- Complete civic decorations installations
- Complete city drainage and sewers services
- Complete Measurement Canada compliance metering annual program

### Electrical Design & Planning:

- Complete all designs for new single-family service connections
- Complete all designs for new service connections for new developments

### Fiber Utility

- Complete maintenance and repair of all existing fiber utility infrastructure

# Electrical

## 2022 Proposed Initiatives

Electrical initiatives are consistent with in the Operations workplan and happen on an year by year basis, the department managers provide the General Manager a detailed account of all the activities planned for the fiscal year; these activities are logged within the Electric Utility Maintenance Management Program (MMP).





# Solid Waste

## 2021 Accomplishments & Highlights

- Weekly organics collection
- Bi-weekly single-stream curbside and multifamily collection of mixed paper and containers
- Pop-up recycling collection events throughout the year
- Bi-weekly garbage collection

## 2022 Proposed Initiatives

- Introduction of curbside and multi-family glass container collection
- Enhanced education and enforcement to reduce contamination
- Opening of the United Boulevard Recycling Waste Centre
- Improved street cleaning and litter collection, particularly in Downtown and other business areas





# Water

## 2021 Accomplishments & Highlights

- Purchased potable drinking water from Metro Vancouver and delivered to City residents
- Maintained and ensured reliable operation of more than 200Km of watermains
- Repaired broken water mains and completed new service connections
- Completed the Water Asset Management Plan
- Global supply chain challenges have caused delays in watermain replacement

## 2022 Proposed Initiatives

- Continue to distribute water purchased from Metro Vancouver
- Continue to operate, maintain and repair water distribution system
- Monitor impact of global supply chain on watermain condition
- Provide education and other support for the regional lawn watering restrictions





# Sewer

## 2021 Accomplishments & Highlights

- Collected sanitary sewage and storm water runoff in 160Km of combined and 80 km of storm sewers, pump stations and ditches
- Continued to implement the combined sewer separation program
- Continued to implement asset management infrastructure renewal
- Responded to instances of localized flooding during extreme rainfall events
- Global supply chain challenges have caused delays in sewer separation and sewer main rehabilitation

## 2022 Proposed Initiatives

- Continue to implement the sewer separation and infrastructure renewal capital programs
- Complete the Boundary Rd Pump Station
- Continue the drainage improvement program in Queensborough, including enforcement of unauthorized ditch enclosures and culvert extensions
- Complete the Flood Management Strategy
- Advance green infrastructure projects to improve rainwater management
- Monitor impact of global supply chain issues on rate of sewer separation and sewer main rehabilitation



# 2022 Outlook: Proposed Rates/Funding Strategies



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# Utility Funds - Simplified



Collection of  
rates & Other  
Third Party or  
Developer Fees

—



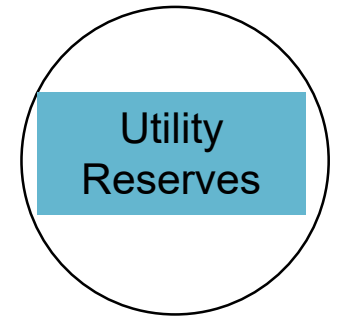
Cost of Power from BC  
Hydro, Water, Sewer, Solid  
Waste Levies from Metro  
Vancouver & CNW  
Operating Expenses & Debt  
Servicing Costs

—



Transfers from Reserve  
or increased borrowing:  
Renewal/Replacement &  
Growth Related Capital  
Works

=



Fiscal Management:  
Insulate Rate Payers  
from Significant  
Increases; financial  
stability assurance

# Stable & Sustainable Rates

- ❑ Maintain Healthy Reserves for regular/routine renewal & replacement of existing assets
- ❑ Maintaining Level of Services & complying with Regulatory/Safety Requirements
- ❑ Maintain Reasonable Debt Servicing Levels
- ❑ Addressing Growth Related Funding Requirements; Long Range Infrastructure Planning
- ❑ Resilient & Adaptable: manage through uncertainty around commodities prices, climate risk, changing economy
- ❑ Rate Stability & Predictability; avoid fluctuations in billings to residents and businesses

# Proposed Utility Rates

Average Single Family Household	Electric	Water	Sewer	Solid Waste	Blended Rate
	Based on 1,000 KWH	net of 5% discount	net of 5% discount	net of 5% discount	
Current 2021	\$ 1,537	\$ 645	\$ 912	\$ 273	\$ 3,367
Proposed 2022 \$ Increase	\$ 43	\$ 45	\$ 64	\$ 27	\$ 179
Proposed 2022 \$ Increase	\$ 1,580	\$ 691	\$ 976	\$ 301	\$ 3,546
<b>2022 % Rate Increase</b>	<b>2.8%</b>	<b>7.0%</b>	<b>7.0%</b>	<b>14.5%</b>	<b>5.3%</b>

## Major Cost Drivers:

- ❑ Operating Expenses: Metro Levy, Hydro Rates
- ❑ Operations Expenses: salaries, contract services, supplies, materials, amortization of capital assets, insurance, IT, Finance, HR support, etc.
- ❑ Capital Expenses: Asset Renewal/Replacement
- ❑ Reserve Contributions: Maintain Reserve Balance 5-10% of Asset Value
- ❑ Debt Servicing Costs

Total  
Blended  
Rate of  
5.3%



# Proposed 2022 Electrical Utility Rate 2.8%

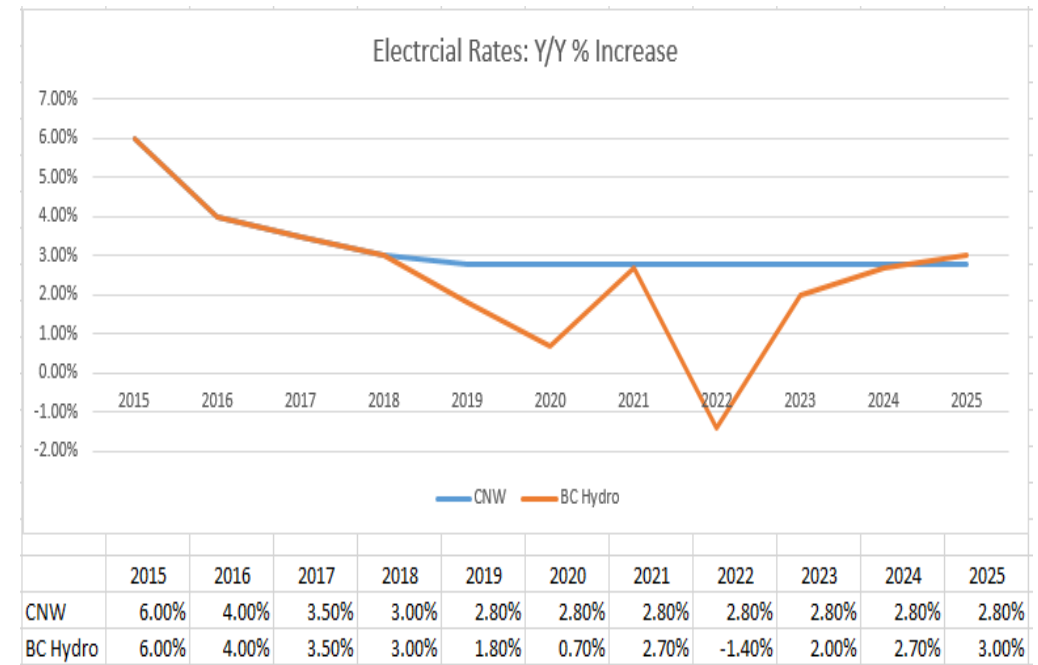
Electric Utility	Budget Projections (\$ in millions)				
	2022	2023	2024	2025	2026
Revenues	\$ 56.48	\$ 69.62	\$ 66.75	\$ 67.95	\$ 62.69
Operating Expenses	\$ 42.11	\$ 43.64	\$ 44.76	\$ 47.47	\$ 48.54
Capital	\$ 44.20	\$ 28.09	\$ 20.17	\$ 17.47	\$ 3.15
Reserves	\$ 25.02	\$ 23.10	\$ 25.34	\$ 29.86	\$ 35.54
<b>Rate Increase</b>	<b>2.8%</b>	<b>2.8%</b>	<b>2.8%</b>	<b>2.8%</b>	<b>2.8%</b>

## Major Cost Driver: Capital Spending Projection over 5 Years: \$113.1M

- ❑ QB Substation \$27M
- ❑ Automated Meters – Electrical \$10M
- ❑ New District Energy \$53.5M
- ❑ Climate \$1.7M
- ❑ Organizational Effectiveness \$2.2M

## Other Cost Drivers:

- ❑ Salaries/Contracted Services/Supplies +\$133K
- ❑ Debt Servicing Costs +\$215K
- ❑ Service Enhancements net of Efficiencies +\$103K
- ❑ Insurance Costs for Substations +\$442K



## Major Cost Driver Cost of Power: ~75% of annual operating costs

- ❑ Purchase of Power from BC Hydro – 2022 rate reduction by 1.4%, followed by increases
- ❑ BC Hydro's rates fluctuate and are subject to change

# Proposed 2022 Water Utility Rate 7.0%

Water Utility	Budget Projections (\$ in millions)				
	2022	2023	2024	2025	2026
Revenues	\$ 16.11	\$ 16.72	\$ 17.89	\$ 19.13	\$ 20.46
Operating Expenses	\$ 9.36	\$ 9.97	\$ 10.99	\$ 12.08	\$ 13.34
Capital	\$ 6.89	\$ 7.17	\$ 5.71	\$ 6.06	\$ 6.04
Reserves	\$ 12.60	\$ 12.60	\$ 14.27	\$ 15.78	\$ 17.46
<b>Rate Increase</b>	<b>7.0%</b>	<b>7.0%</b>	<b>7.0%</b>	<b>7.0%</b>	<b>7.0%</b>

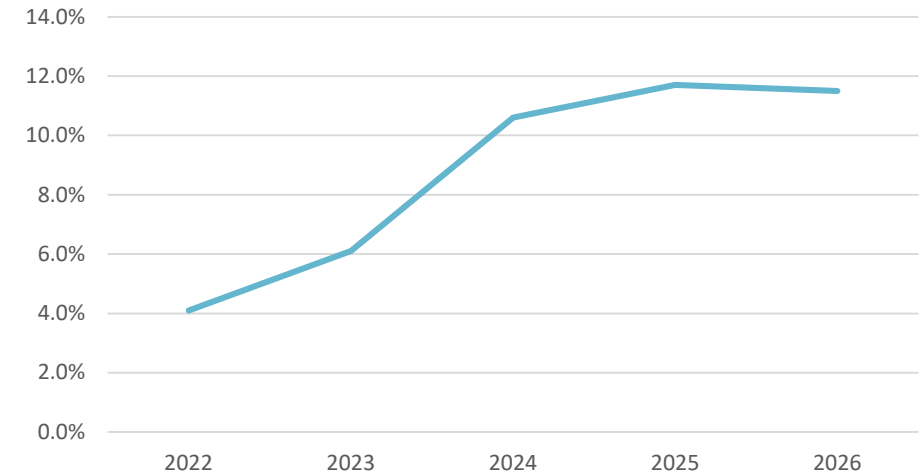
## Capital Spending Projection over 5 Years: \$31.9M

- ☐ Annual Water-main Renewal/Replacement Rate with plus new additions to accommodate future growth
- ☐ Annual Replacement of Operational Equipment and Service Vehicles

## Other Cost Drivers:

- ☐ Salaries/Contracted Services/Supplies +7.6K
- ☐ Overhead: Facility Insurance Costs, IT, HR, etc +91K
- ☐ Debt Servicing Costs Nil
- ☐ Service Enhancements net of Efficiencies Nil

Metro Levy Projections - Water



- ☐ Metro Levy Rates forecasted to continue on beyond inflationary increases into the future
- ☐ Major Cost Driver Metro Levy: ~78% of annual operating costs; ~\$7.3M in 2022



# Proposed 2022 Sewer Utility Rate 7.0%

Sewer Utility	Budget Projections (\$ in millions)				
	2022	2023	2024	2025	2026
Revenues	\$ 28.70	\$ 28.16	\$ 30.11	\$ 32.14	\$ 34.37
Operating Expenses	\$ 15.32	\$ 17.64	\$ 20.14	\$ 23.11	\$ 28.84
Capital	\$ 15.46	\$ 10.93	\$ 8.39	\$ 7.94	\$ 7.65
Reserves	\$ 24.02	\$ 24.88	\$ 27.84	\$ 30.36	\$ 29.75
<b>Rate Increase</b>	<b>7.0%</b>	<b>7.0%</b>	<b>7.0%</b>	<b>7.0%</b>	<b>7.0%</b>

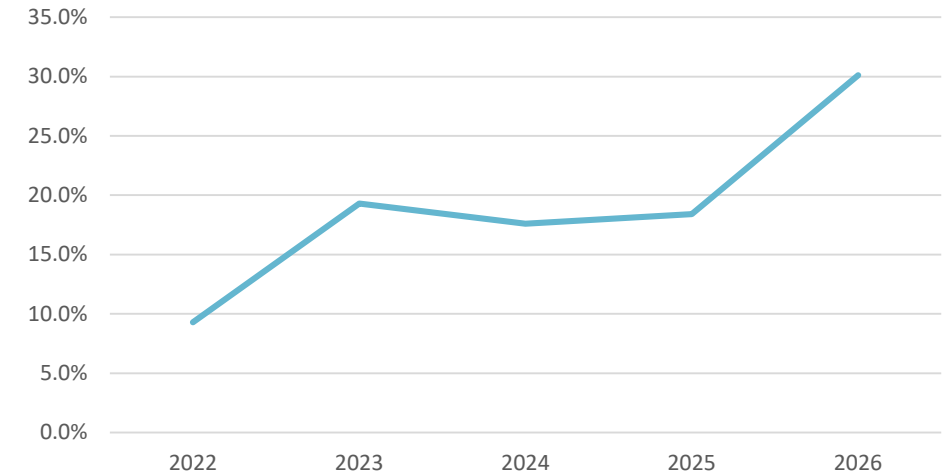
## Major Cost Driver: Capital Spending Projection over 5 Years: \$50.4M

- ☐ Annual Sewer-main Rehabilitation/Replacement Rate with plus new additions to accommodate future growth
- ☐ Boundary Pump Station
- ☐ New Storm Sewers & Trench Restoration Works
- ☐ Annual Replacement of Operational Equipment and Service Vehicles

## Other Cost Drivers:

- ☐ Salaries/Contracted Services/Supplies +52K
- ☐ Overhead: Facility Insurance Costs, IT, HR, etc +236K
- ☐ Debt Servicing Costs Nil
- ☐ Service Enhancements net of Efficiencies Nil

Metro Levy Projections - Sewer



- ☐ Metro Levy Rates forecasted to continue on beyond inflationary increases into the future
- ☐ Major Cost Driver Metro Levy: ~78% of annual operating costs; ~\$7.3M in 2022



# Proposed 2022 Solid Waste Utility Rate 14.5%

Solid Waste Utility	Budget Projections (\$ in millions)				
	2022	2023	2024	2025	2026
Revenues	\$ 5.12	\$ 5.70	\$ 6.19	\$ 6.73	\$ 7.33
Operating Expenses	\$ 3.99	\$ 4.11	\$ 4.21	\$ 4.30	\$ 4.42
Capital	\$ 0.34	\$ 0.49	\$ 0.89	\$ 0.57	\$ 0.85
Reserves	\$ (0.18)	\$ 0.49	\$ 1.15	\$ 2.59	\$ 4.25
<b>Rate Increase</b>	<b>14.5%</b>	<b>13.4%</b>	<b>10.0%</b>	<b>10.0%</b>	<b>10.0%</b>



## Major Cost Driver: Capital Spending Projection over 5 Years: \$3.1M

- ❑ Annual Replacement of Operational Equipment/Garbage Collection Vehicles

## Major Cost Driver: Curbside Glass Collection Program as of July 2022:

- ❑ additional ~\$12/Household an average single family household and an additional \$10/Household for a Multifamily/Strata, or ~\$340,000 annually to cover the annual operating expenses.
- ❑ Initial investment is ~\$425,000 which includes purchase of a special vehicle, providing recycle bins to residents and advertising and promoting the programs. The goal of this program is to reduce contaminated materials in our recycling programs to meet Recycle BC requirements.

# 2021 Total Property Taxes Collected



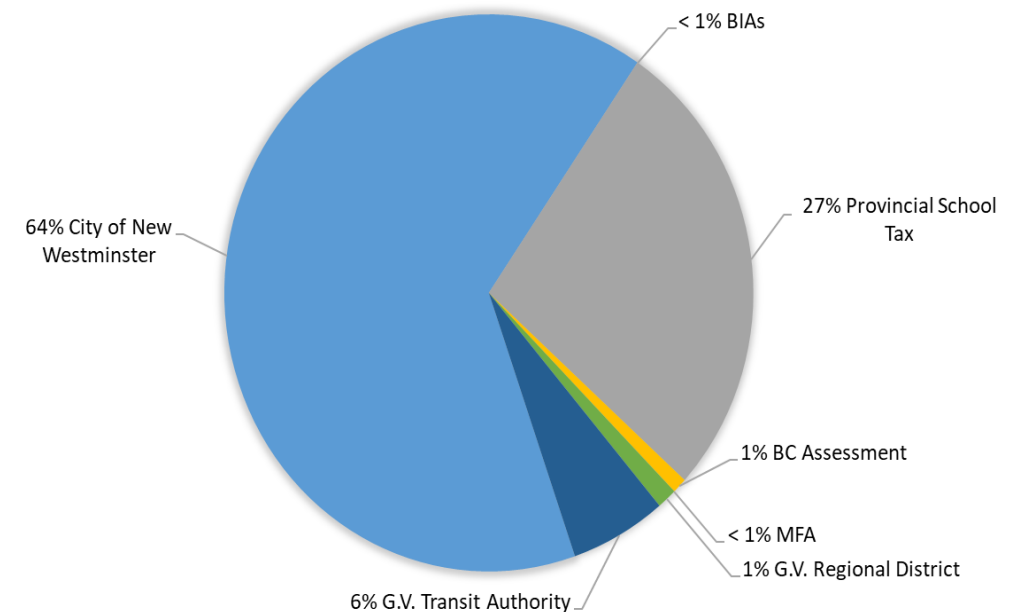
*The City will continue to work hard to keep annual increases at reasonable levels, however market changes are difficult to manage and therefore making it difficult to maintain that predictability of the year over year change of ones tax bill.*

2021 Property Tax Rate Increase 4.9%; Collecting \$93M vs \$89M

## Property Tax Rate Drivers:

- ❑ Land Assessment – market & highest & best use
- ❑ Property/Building Assessment – improvements to building/property
- ❑ Property Classification – Residential, Business, Industry, and Exempt
- ❑ **City's Financial Plan (city services & infrastructure replacement/upgrades)**
- ❑ Other Tax Authorities – Provincial School Tax, Regional: Metro, Translink, MFA

2021 TOTAL PROPERTY TAXES LEVIED



# 2022 Property Tax Outlook

## 2022 BUDGET OUTLOOK CONSIDERATIONS

With respect to the 2021 Operating Budget – specifically on the **General Fund** (Non-Utility Fund Revenues), Council should consider the following as they review Department submissions and presentations:

### **2022 Property Tax Rate “Outlook” before Service Enhancements is ~4.6%:**

- Existing Approved Property Taxes are ~\$93.7M
- Fixed Cost & Salary Increases of \$2.9M, or ~3.0%
- Insurance Premium Increase of \$1.5M, or ~1.6%\*
- 2022 Proposed Capital Levy: Nil
- COVID-19-19 Task Force/Restart Expenditures ~\$0.8M (funded from Restart Grant)

\*On August 4, 2021, staff informed Council of the challenges faced by the City with the City’s Annual Insurance Premiums and the associated deductibles. The insurance market is faced with many challenges and therefore is addressing them through increased premiums making it difficult to find companies to insure the City. World events such as the Ft. McMurray fire or the floods and fires throughout the world has direct impact on the premiums the City pays.

Insurance companies are also changing how they evaluate risk with more emphasis on past history of the insured. This has had impact on the premiums as well as insurers are more strategic on who they insure and events such as the Westminster Pier Fire to add to this challenge.

# Budget Outlook Consider: Continuing Impacts of COVID-19

- The 4<sup>th</sup> wave
- Homelessness
- Housing affordability
- Overdose crisis
- Mental health
- Cost pressures
- Supply chain disruptions
- Climate worse than expected
- Resource challenges/staff retention risk: example of Police
- Revenue impacts



# Budget Outlook Consider: Continuing Impacts of COVID-19



- Unprecedented stimulus funding – **we're applying for millions of dollars of senior government grant funding**
- Ramping up our Capital Program delivery
- Gaming revenue targeted at pre-pandemic levels
- Parks and Recreation – increase in sign-up for sports and fitness activities
- Development activity increasing
- Key revenue drivers for the Budget

# 2022 Budget Outlook

- ❑ Staff will review the discussion and feedback from this workshop
- ❑ In consideration of this and any other feedback received ahead of the November 29th Workshop Finance will propose a funding strategy for the 2022 Operating Budget

## 3.9% Tax Increase

Fixed Costs 3.0%  
Insurance 1.6%  
Reduce spend (0.7%)  
Defer Capital Levy/TAAC Debt

Utilize Provincial grant for Covid  
Impacts \$0.8M

Utilize Reserves for One Time

## 4.6% Tax Increase

Fixed Costs 3.0%  
Insurance 1.6%  
Reduce spend (0%)  
Defer Capital Levy/TAAC Debt

Utilize Provincial grant for Covid  
Impacts \$0.8M

Utilize Reserves for One Time

Approve Service Enhancements  
with identified funding or as One-  
Time/Temporary for 2022

## 6.1% Tax Increase

Fixed Costs 3.0%  
Insurance 1.6%  
Reduce spend (0%)  
Defer Capital Levy/TAAC Debt

Utilize Provincial grant for Covid  
Impacts \$0.8M

Utilize Reserves for One Time

Approve Service Enhancements as  
Permanent 1.5%

# Feedback and Discussion from Council



NEW WESTMINSTER

# Workshop Questions for Council

1. Are there areas where Council needs clarification or additional information?
2. Does Council concur with the 2022 strategic priority and core service work plans? Are there areas that need more focus?
3. Does Council concur with the funding strategies? Are there elements for refinement?