

Attachment #2

2023 Department Service Enhancement Memos

Administration/Office of the CAO – Page 2

Anvil Centre, Arts Services and Indigenous Relations – Page 4

Climate Action, Planning and Development – Page 6

Engineering – Page 8

Fire - Page 11

Human Resources and Information Technology – Page 13

Library – Page 16

Parks and Recreation – Page 19

Police - Page

2023 Service Enhancements – Administration/Office of the CAO

Administration Department	2019-2021	2019-2021	2022 Annual	2022 Annual
	Average Budget	Average Actual	Budget	Forecast
100 Revenue				
Total 200 Sale of Services		(4,607)		
Total 100 Revenue		(4,607)		
200 Expenses				
Total 400 Salaries/Benefits/Training	3,518,838	3,048,557	3,674,754	3,555,333
Total 450 Contracted Services	321,989	665,804	475,417	552,618
Total 500 Supplies and Materials	89,914	75,504	309,357	309,224
Total 200 Expenses	3,930,742	3,789,865	4,459,528	4,417,175
Total Administration	3,930,742	3,785,258	4,459,528	4,417,175

The Administration/Office of CAO Department is proposing \$277.4K in service enhancements for the 2023 departmental operating budget, inclusive of 1 additional FTE, of which:

- \$178.0K - Proposed One-Time Service Enhancement funded from General Fund Reserve
- \$55.0K - Proposed Service Enhancements – Budget Outlook 2
- \$44.4K - Budget Transfers and Re-Alignment

Departmental expenditures have been substantially impacted by inflationary pressures, particularly in the areas of Records Management. The Administration Department and Office of the CAO has made great efforts in prior years to recognize one-time savings during the Pandemic, and is looking to re-establish activities that were previously reduced. The City is also looking to strengthen our organization effectiveness through exploring additional investments into internal communications amongst City staff, and externally with other levels of government on special projects and initiatives. In addition, the City is anticipating policy payments in 2023 for Indigenous Rights and Title holders, and individuals living in poverty who participate in City Committees.

Proposed One-Time Service Enhancement funded from General Fund Reserve - \$178.0K

- \$86.5K - 1 RFT Communications Coordinator for internal employee communications.
- \$50.0K - Auxiliary Communications Coordinator to provide critical communication support to special projects and initiatives, as well as supports day-to-day priority tasks.
- \$20.0K - Auxiliary Clerk 3 continuation to support Business Licensing application intake and processing.
- \$21.5K - Records Management costs inflationary pressure adjustment.

Proposed Service Enhancements - Budget Outlook 2- \$55.0K

- \$55.0K - Policy payments to Indigenous Rights and Title holders, and individuals living in poverty who participate in City Committees.

Budget Transfers and Re-Alignment - \$44.4K

- \$10.0K - Re-establishment and enhancement of Consultant & Studies budget that was previously reduced in 2022 during COVID.

2023 Service Enhancements – Administration/Office of the CAO

- \$10.0K - Business Association Holiday Lighting Cost-Share Program, to formalized funding for the City's long standing program whereby holiday lighting displays are cost shared 50/50 with local business associations, up to a maximum of \$5,000 per year, per group.
- \$21.4K - Assistant City Clerk position reclassification to Deputy Corporate Officer – position requires additional responsibilities.
- \$3.0K - Records Management costs inflationary pressure adjustment.

2023 Service Enhancements – Anvil Centre, Arts Services and Indigenous Relations

Anvil Centre & Arts Services Group	2019-2021	2019-2021	2022 Annual	2022 Annual
	Average Budget	Average Actual	Budget	Forecast
100 Revenue				
Total 200 Sale of Services	(52,981)	(75,310)	(61,030)	(108,722)
Total 250 Grants from Other Governments	(61,550)	(87,958)	(35,000)	(166,822)
Total 300 Other Revenue	(1,775,211)	(979,457)	(1,689,419)	(1,290,807)
Total 350 Contribution Revenue	(11,687)	(21,392)	(10,030)	(10,640)
Total 100 Revenue	(1,901,429)	(1,164,117)	(1,795,479)	(1,576,991)
200 Expenses				
Total 400 Salaries/Benefits/Training	2,900,280	2,565,336	3,271,932	3,074,568
Total 450 Contracted Services	533,007	484,837	562,347	447,699
Total 500 Supplies and Materials	232,969	213,204	255,760	263,605
Total 600 Cost of Sales	977,360	645,791	1,140,462	720,987
Total 725 Amortization	2,627,000	2,676,625	2,654,000	2,654,000
Total 200 Expenses	7,270,616	6,585,794	7,884,501	7,160,859
Total Anvil Centre & Art Svc	5,369,187	5,421,677	6,089,022	5,583,868

Anvil Centre, Arts Services and Indigenous Relations is proposing \$155.7K in service enhancements for the 2023 departmental operating budget, of which:

- \$27.4K Proposed One-Time Service Enhancement funded from General Fund Reserve
- \$39.0K Proposed Service Enhancements – Budget Outlook 2
- \$89.0K Budget Transfers and Re-Alignment

The Sales Coordinator position works with clients from both the corporate and association sector and has been a temporary FT for the past 3+ years. This position is responsible for approximately 50% of gross revenues generated by the conference services team.

In addition to revenue generation, this position is also pivotal to the booking and coordination of building-wide collaborative events that promote cultural impact and community access to Anvil Centre. Lasting sustainable relationships with our client base have been achieved through highly responsive customer service and business practices, and on-going networking that ensure a strong foundation for multiple annual events and repeat business as well as referrals. In order for Conference Services to successfully meet revenue targets a Full-Time Sales Coordinator will be required.

To date, the Indigenous Relations Division has one full-time staff member. Given that Reconciliation is a corporate-wide priority, and each department has their own Reconciliation and/or consultative mandates, additional Indigenous Relations staff support and guidance is needed. In order for departments to successfully meet their Reconciliation goals and requirements, a part-time Indigenous staff liaison will be required. This position will be filled as an 18 month temporary posting, allowing time to evaluate long term needs.

Proposed One-Time Service Enhancement funded from General Fund Reserve - \$27.4K

- \$15.4K - 1 TPT Indigenous Staff Liaison to support the City's priority in Reconciliation and departmental Reconciliation goals and requirements
- \$12.0K - Case study for new booking system as existing booking system cost has increased 300%

2023 Service Enhancements – Anvil Centre, Arts Services and Indigenous Relations

Proposed Service Enhancements – Budget Outlook 2 - \$39.3K

- \$29.3K - 1 RFT Sales Coordinator, reclassification from TFT Sales Coordinator to maintain current staffing levels
- \$10.0K - Street facing digital signs maintenance program and updates

Budget Transfers and Re-Alignment - \$89.0K

- \$35.0K - 1 TPT Indigenous Staff Liaison to support the City's priority in Reconciliation and departmental Reconciliation goals and requirements
- \$54.0K - 1 RFT Sales Coordinator, reclassification from TFT Sales Coordinator to maintain current staffing levels

2023 Service Enhancements – Climate Action, Planning & Development Department (CAPD)

CAPD Department	2019-2021	2019-2021	2022 Annual	2022 Annual
	Average Budget	Average Actual	Budget	Forecast
100 Revenue				
Total 200 Sale of Services	(22,719)	(42,444)	(16,993)	(53,187)
Total 250 Grants from Other Governments	(33,333)	(231,647)	(327,739)	(238,488)
Total 300 Other Revenue	(5,003,040)	(5,261,930)	(5,826,247)	(7,923,409)
Total 350 Contribution Revenue	(741)	(80,503)	(106,400)	(52,674)
Total 100 Revenue	(5,059,834)	(5,616,524)	(6,277,379)	(8,267,758)
200 Expenses				
Total 400 Salaries/Benefits/Training	5,293,877	4,797,151	6,109,085	6,001,173
Total 450 Contracted Services	675,859	755,638	897,815	889,485
Total 500 Supplies and Materials	140,239	117,973	137,604	101,774
Total 650 Grants	1,667	12,187	214,100	209,100
Total 200 Expenses	6,111,642	5,682,949	7,358,604	7,201,532
Total Development Services	1,051,807	66,425	1,081,225	(1,066,226)

Climate Action, Planning & Development (CAPD) is proposing \$0.589M in service enhancements for the 2023 departmental operating budget, of which:

- \$0.247M is Downtown Livability resources approved Dec 12th for funding
- \$0.081M is Proposed One-Time Service Enhancement funded from General Fund Reserve
- \$0.117M Budget Transfers and Re-alignment
- \$0.221M is Proposed service enhancement – funded from Capital
- \$0.040M is Proposed service enhancement – Budget Outlook 2

CAPD enhancement requests focus on: (1) the interconnected crises of homelessness and opioid addiction, and housing; and, (2) legislatively required core services (i.e. Cross Connection Control [backflow prevention] program, and Building Permit intake). Five of the 7 total FTEs were previously presented to Council at the December 12, 2022 Regular Meeting, at which Council directed staff to submit service enhancement requests for the 2023 Operating Budget and the 2023 Capital Budget to address the actions as contained in the Downtown Livability Strategy. These positions have been strategically proposed to address the full range of tools under the department’s mandate, for addressing homelessness and livability issues in Downtown and the broader community. This includes staff at both senior and support levels, with expertise to problem solve and lead files related to Downtown development improvements, implementing the City’s affordable housing capital projects, and directly working interdepartmentally and with non-profits to assist New Westminster’s unhoused residents, and the business people and other residents experiencing negative impacts of the housing and opioid crisis.

The 1 FTE included in Budget Outlook #2 would enable CAPD to provide legislatively required core services through 2023, specifically intake of Building Permit applications in a timely manner; without this position there will be an impact to related permit review and issuance times. Partial funding to offset 50% of this FTE has been identified through Budget Transfer and Re-Alignment, to minimize the impact of this request, should Council choose to include it in Budget Outlook #1.

2023 Service Enhancements – Climate Action, Planning & Development Department (CAPD)

CAPD may, in future budget requests, seek to make permanent the five temporary positions proposed in this memo (Affordable Housing Planning Analyst, Affordable Housing Building Coordinator, Clerk 3, Plumbing Inspector, Livability Coordinator), should ongoing need be identified.

Total Service Enhancements and Efficiencies - \$0.589M

Proposed Service Enhancement - Outlook 1: Downtown Livability approved Dec 12th \$0.247M

- \$143.3K - 1 RFT Senior Development Planner 3, required to replace a bargaining unit position converted in 2022 to an exempt position in support of recruitment and retention of expert staff. This position will oversee the team working on development files related to Affordable Housing and revitalization in the Downtown.
- \$103.5K - 1 RFT Livability Coordinator supporting Downtown Livability, in relation to addressing ongoing needs of unhoused population, and other business and residents experiencing impacts of homelessness/opioid crisis.

Proposed Service Enhancement – One Time funded from General Fund Reserve - \$0.081M (with \$0.077M funded from Budget Transfers and Re-alignment)

- \$25.0K - 0.75 TPT Plumbing Inspector for 2023, required to continue implementation of Cross Connection Control (backflow prevention) program, supporting necessary health and safety improvements to City infrastructure systems.
 - Original request was \$55k, \$30k funded from Budget Transfers and Re-alignment
- \$56.4K - 1 TFT Livability Coordinator supporting Downtown Livability, in relation to addressing ongoing needs of unhoused population, and other business and residents experiencing impacts of homelessness/opioid crisis.
 - Original request was \$103.5K, \$47k funded from Budget Transfers and Re-alignment

Proposed Service Enhancement – Funded from Capital - \$0.221M

- \$104.0K - 1 TFT Affordable Housing Planning Analyst. Continuation of an existing (vacant) TFT position for an additional 2 years from time of hire. Position will support senior planning staff leading implementation of the CAPD affordable housing capital plan projects.
- \$117.1K - 1 TFT Affordable Housing Building Coordinator for 2 years from time of hire, to assist with coordination of the building regulatory aspects of housing, as relates to implementing the CAPD affordable housing capital plan projects.

Proposed Service Enhancements – Budget Outlook 2 - \$0.040M (with \$0.040M funded from Budget Transfers and Re-alignment)

- \$40.0K - 1 TFT Building Clerk 3 to provide efficient and timely front counter service to development applicants. This will include providing valuable support for processing a significant backlog of applications and to assist with day to day inquiries, as well as exploring a pilot for the "One-Stop-Shop Concierge" approach that was directed by previous Council.
 - Original request was \$79.1k, \$40k funded from Budget Transfers and Re-Alignment

2023 Service Enhancements – Engineering (General Fund)

Engineering Department (General Fund)	2019-2021	2019-2021	2022 Annual	2022 Annual
	Average Budget	Average Actual	Budget	Forecast
100 Revenue				
Total 200 Sale of Services	(4,037,052)	(4,073,473)	(4,507,157)	(4,997,642)
Total 250 Grants from Other Governments	(638,740)	(618,095)	(857,860)	(867,700)
Total 300 Other Revenue	(2,719,203)	(2,314,228)	(3,041,223)	(2,840,235)
Total 350 Contribution Revenue	(17,425)	(73,684)	(100,758)	(39,960)
Total 100 Revenue	(7,412,420)	(7,079,480)	(8,506,998)	(8,745,537)
200 Expenses				
Total 400 Salaries/Benefits/Training	13,949,866	13,152,839	15,050,776	13,999,343
Total 450 Contracted Services	2,053,000	1,991,906	2,396,101	2,441,968
Total 500 Supplies and Materials	2,997,248	3,157,277	3,293,392	3,718,879
Total 600 Cost of Sales		6,901		15,000
Total 700 Insurance and Claims	393,481	237,836	318,250	274,709
Total 725 Amortization	8,610,000	8,207,946	8,718,000	8,718,000
Total 775 Capital Loss		998,093		
Total 200 Expenses	28,003,595	27,752,798	29,776,519	29,167,899
Total Engineering (General Fund)	20,591,175	20,673,318	21,269,521	20,422,362

Engineering (General Fund) is proposing \$0.987M in service enhancements for the 2023 departmental operating budget, of which:

- \$0.282M Proposed Service Enhancement – Budget Outlook 1
- \$0.550M Proposed Service Enhancement – Budget Outlook 2
- \$0.155M Budget transfers and Re-Alignment

The Engineering Department General Fund supports the delivery of core services to the City, including the operations and maintenance of buildings and properties, a wide range of public works and other services delivered by Engineering Operations, transportation services, Q to Q Ferry, asset management, utilities planning and engineering, Engineering development services, design and construction of capital works, Engineering environmental services, and customer service and administrative services. Operating Budget challenges being faced by the Engineering Department are significant in terms of scope, scale and complexity. The Department has been facing rising costs associated with maintaining and operating the City's aging inventory of buildings and properties, streets and sidewalks, structures, utility works, and other core assets, while also responding to the needs of an expanding inventory of assets; a budget adjustment to respond to inflationary increases has not been done for many years, although utility, contracted services, materials and supplies have seen significant inflationary increases. Meanwhile, challenging issues continue to develop in the City's Downtown and other neighbourhoods, as explained in the December 12, 2022 report to Council on Downtown Livability. Finally, similar to other city departments, a significant number of staff vacancies is having an impact on level of service and staff wellbeing, and we are actively working on strategies to retain key staff. Summarized below are the key areas of focus for 2023, as reflected in the service enhancement requests that are being advanced:

1. *Operations* – Due to various factors, including a significant increase in the volume and complexity of street cleaning in commercial areas, weather-related operational pressures, increased cleaning and maintenance needs for greenways, parks and open spaces, aging infrastructure, and inflationary cost increases, all compounded by high staff turnover, it is increasingly difficult for Operations to deliver high quality, reliable levels of service. The service enhancement requests described below are designed to begin addressing these challenges.

2023 Service Enhancements – Engineering (General Fund)

2. *Civic Buildings & Facilities* – The City has seen an increase in the number of buildings that require maintenance, greater complexity and cost of maintenance across the portfolio, aging and failing assets, and various staffing challenges including vacancies. This is compounded by several years of deferred maintenance due to budget constraints, climate-related operational pressures, and legacy Divisional structure and budget challenges. The enhancement requests included below include one step toward reconciling some of the long-standing deficiencies in this area, in the area of public toilet operation and maintenance. Additional needs are being reviewed, and strategies will be developed in 2023 to address the significant pressures being experienced as a result of a growing and aging inventory of assets.
3. *Transportation* – the City is committed to delivering high quality people-centred public realm and sustainable transportation options. There are meaningful operational implications associated with maintaining greenway routes and public gathering spaces like plazas and parklets to a high standard. As we continue to add this type of infrastructure across the City, Operations staff are essential to maintaining our priority transportation infrastructure to a high standard. Another significant transportation challenge is the Q to Q Ferry. Ridership remains relatively low, particularly during fall and winter, and we have been unable attract third party funding to offset the cost to deliver the service. The cost to deliver the service remains high, and revenues remain below original forecasts.
4. *Downtown Livability* – the ongoing challenges being experienced Downtown, and in other commercial areas, continues to present challenges to our service levels, and is adding significant pressure to the operating budget. The challenges are a result of increased need for street cleaning and removal of discarded materials, including human waste and drug related waste; the addition of a permanent free-standing public toilet Downtown, combined with increased maintenance and repair requirements at existing public toilets throughout the city (i.e. repairs and cleaning due to vandalism; increased surveillance), requires a budget increase to ensure the public is well served.

Proposed Service Enhancement – Budget Outlook 1 - \$0.282M

- (\$50.0K) - Additional Street Use Permits revenue anticipated from larger projects.
- \$107.0K* - 1 RFT Street Cleaning Services Staff to oversee contracted human waste cleanup and direct purchase to address garbage receptacle needs to assist with the ever-growing need for additional assistance in the downtown core.
- \$225.0K* - 1 RFT Public Washroom Specialist and Public Free-Standing Toilet (PFT) operating costs. The staff addition will liaise with non-profit service provider, and manage, inform, strategize and implement public access to washrooms, which is a human right and a current City priority.

*Downtown livability related service enhancements

Proposed Service Enhancement – Budget Outlook 2 - \$0.550M

- \$50.0K - Q to Q Ferry fare revenue decrease as ridership continues to remain below pre-pandemic levels but is recovering slowly.
- \$100.0K - Q to Q Ferry program sponsorship revenue reduction, which has been non-existent since the pandemic
- \$400.0K - Subcontracts, direct purchases and materials from stores to address the escalating costs of materials, equipment, fuel, road salt, and subcontracts, Engineering have been historically under budgeted to carry out maintenance plans across multiple BU's within existing funding frameworks.

2023 Service Enhancements – Engineering (General Fund)

Proposed Service Enhancement – Budget Transfers and Re-Alignment - \$0.155M

- \$155.0K* - Subcontract expenditures for human waste cleanup and direct purchase enhancement to address garbage receptacle needs to assist with ever-growing need for additional assistance in the downtown core.

*Downtown livability related service enhancements

2023 Service Enhancements – Fire Department

Fire Department	2019-2021	2019-2021	2022 Annual	2022 Annual
	Average Budget	Average Actual	Budget	Forecast
100 Revenue				
Total 200 Sale of Services	(13,100)	(77,193)	(13,100)	
Total 250 Grants from Other Governments				(22,000)
Total 300 Other Revenue	(39,431)	(59,338)	(39,431)	(40,949)
Total 350 Contribution Revenue		(90,131)		(17,441)
Total 100 Revenue	(52,531)	(226,662)	(52,531)	(80,390)
200 Expenses				
Total 400 Salaries/Benefits/Training	16,112,744	14,963,448	16,362,313	16,160,181
Total 450 Contracted Services	664,405	811,944	718,230	693,272
Total 500 Supplies and Materials	261,721	380,811	250,429	268,247
Total 725 Amortization	606,333	639,486	538,000	538,000
Total 775 Capital Loss		1,106		
Total 200 Expenses	17,645,203	16,796,795	17,868,972	17,659,700
Total Fire Services	17,592,672	16,570,134	17,816,441	17,579,310

The Fire Department is proposing \$457.4K in service enhancements for the 2023 departmental operating budget, of which:

- \$50.0K - Proposed Service Enhancement – Budget Outlook 1
- \$336.2K - Proposed One-Time Service Enhancement funded from General Fund Reserve
- \$71.2K - Budget Transfers and Re-Alignment

Climate continues to change and the Ministry of Environment and Climate Change risk assessments continue to report expectations of increasing frequency and severity of extreme weather events. The Emergency Management Office (EMO) continues to proactively prepare for the consequences of these events by completing necessary preplans and reviewing existing emergency response plans such as community evacuation services, emergency evacuation reception centers and the City of New Westminster business continuity plans. In addition, the EMO plans to increase public communications during emergencies using an automated inbound call center.

Fire department emergency responses are at all-time record highs in New Westminster and ambulance delays are becoming more common and prolonged. The Fire department and EMO have developed an innovative program to build resiliency and increase capacity of our front line crews during periods of high demand, while concurrently reducing strain on local emergency departments and ambulances. The program will enhance the scope of emergency medical responders in the Fire department permitting them to provide new emergency care services, appropriately prioritize more critically ill patients and care for many more patients simultaneously.

Proposed Service Enhancement – Budget Outlook 1 - \$50.0K

- \$50.0K - 2023 Ecomm-911 service fee increase estimate.

Proposed One-Time Service Enhancement funded from General Fund - \$336.2K

- \$15.0K - Consultancy Services for project management and various other consultant scope work.

2023 Service Enhancements – Fire Department

- \$51.1K - 1 TPT Chief Equity Officer position to review hiring practices and provide recommendations to meet diversification and equity goals.
- \$10.0K - Twilio communication tool to aid our residents in response to an emergency or extreme weather event. Twilio allows residents to call in a designated phone line and hear updates regarding an event or response that is taking place in our City.
- \$260.1K - Emergency Medical Responder scope of practice expansion as recommended by the Emergency Medical Assistants Licensing Board (EMALB) to provide improved patient assessment skills, patient treatment scope of practice, and support the Emergency Monitoring Centre initiative when BCAS delays are prolonged.

Budget Transfers and Re-Alignment - \$71.2K

- \$10.0K - Reinstatement of Emergency Support Services budget that was removed in 2022, and is key to supporting our volunteer program with the supplies necessary to support residents in the event of an evacuation and or emergency.
- \$20.0K - Emergency Support Services Program computer equipment and supplies to support Emergency Management BC's modernization to the new Evacuation Registration Tool.
- \$41.2K - 1 TPT ESS Volunteer Coordinator to provide vacation coverage and coordinates the overall ESS program and its volunteers.

2023 Service Enhancements – Human Resource (HR) and Information Technology (IT)

HR & IT Department	2019-2021	2019-2021	2022 Annual	2022 Annual
	Average Budget	Average Actual	Budget	Forecast
100 Revenue				
Total 200 Sale of Services	(5,000)	3	(5,000)	(655)
Total 300 Other Revenue		(13,333)		
Total 100 Revenue	(5,000)	(13,331)	(5,000)	(655)
200 Expenses				
Total 400 Salaries/Benefits/Training	4,596,299	4,447,240	5,614,933	5,219,872
Total 450 Contracted Services	324,801	547,730	315,196	363,684
Total 500 Supplies and Materials	1,365,007	1,228,399	1,449,302	1,540,263
Total 725 Amortization	1,068,000	869,262	1,198,000	1,198,000
Total 775 Capital Loss				
Total 200 Expenses	7,354,107	7,092,631	8,577,431	8,321,819
Total HR & IT	7,349,107	7,079,300	8,572,431	8,321,164

The Human Resource (HR) and Information Technology (IT) (General Fund) is proposing \$0.779M in service enhancements for the 2023 departmental operating budget, of which:

- \$0.117M is Proposed Service Enhancement – Budget Outlook 1
- \$0.165M is One time Service Enhancement – Funded from General Fund Reserve
- \$0.205M Budget Transfers and Re-alignment
- \$0.256M is Proposed Service Enhancement – Managed Within
- \$0.126M is Proposed Service Enhancement -- Funded from Capital
- \$0.115M Is Proposed Service Enhancement – Budget Outlook 2

Employee resignations in HR & IT are continuing as employees are actively recruited by other municipalities and the private sector, and positions remain unfilled because of lower salaries and insufficiently competitive working conditions, combined with a shrunken workforce and inadequate applicant pool. The rate of attrition for the City has reached unprecedented levels of 11% for 2022 (note that this rate does not include temporary or auxiliary positions). This situation makes it challenging for the City to maintain a stable workforce which increases recruitment costs due to more staff time being spent on recruitment activity, onboarding, and training resulting in a net productivity loss as high as 30%. Some strategies to address these issues include: offering competitive compensation and benefit packages, fostering a positive work culture through provision of comprehensive internal training and opportunities for career development, professional development planning, and addressing employee needs such as flexibility in hours of work and increased remote work. Thus far, two collective agreements have been ratified, and two more are in active bargaining. Additionally, extraordinary inflation rates are persisting resulting in higher IT maintenance and support costs. There continues to be no resources to support HR & IT core services in areas such as strategic planning, organizational development, staff wellness and engagement, attendance and ability management, WorkSafeBC claims management, metrics and information reporting, policy and program development, security risk management, and project management. It is important to be proactive in identifying potential issues and addressing them before they lead to even higher rates of attrition, prolonged sick leave, increased security risks and project costs, and decreased productivity. To effectively address these issues and continue providing much needed HR & IT core services to the City, supplementary resources are required.

2023 Service Enhancements – Human Resource (HR) and Information Technology (IT)

Below are the impacts on HR & IT for each of the proposed Outlooks:

- Outlook 1 – HR will be able to provide some core services up to part way through 2023, including statutory training requirements, attendance and ability management, WorkSafeBC claims management, support for professional development planning, and staff wellness and engagement. Recruitment will be delayed due to the lack of recruitment resources. IT will be able to identify and manage critical security risks, improve project budgeting estimates, and improve time and resource management.
- Outlook 2 – HR will be able to provide core services for all of 2023, including statutory training requirements, attendance and ability management, WorkSafeBC claims management, support for professional development planning, and staff wellness and engagement. As well, additional recruitment resources will speed up hiring of staff for departments. IT will be able to identify and manage critical security risks, improve project budgeting estimates, improve time and resource management, and continue with required software for computer systems maintenance and software licenses for new positions.

Total Service Enhancements and Efficiencies - \$0.779M

Proposed Service Enhancement – Budget Outlook 1 – \$0.117M

- \$116.7K – 1 RFT HR Recruiter to support increased recruitment workload and increased number of employees, as the City is at a high risk of not being able to support departments and staff, and accomplish HR core functions without sufficient support for critical issues.

One time Service Enhancement – Funded from General Fund Reserve – \$0.165M (with \$0.205M Budget Transfers and Re-alignment)

- \$28K – 1 TFT Learning and Development Specialist to extend position for additional 1.5 months to meet the demands of managing training needs due to an increase in number of employees, meeting WorkSafeBC and statutory obligations, and a number of City training initiatives in DEIAR, Truth and Reconciliation, Professional Development Plan, supervisory training, and supporting corporate training for the City.
 - Original request was \$131.1k, \$102.7k funded from Budget Transfers and Re-Alignment
- \$28K – 1 TFT Workplace Wellness and Ability Management Specialist to extend position for additional 1.5 months to meet the demands of managing medical needs due to an increase in number of employees, increased cases that need medical support that have accumulated during COVID, and increased number of WorkSafeBC claims.
 - Original request was \$131.1k, \$102.7k funded from Budget Transfers and Re-Alignment
- \$82.3K – 1 TFT HR Assistant to alleviate the increasing workload in HR and the requirement to ensure appropriate staffing to provide administrative support in the areas of recruitment, labour relations, training, and customer service.
- \$25.0K – There are a number of key organizational effectiveness strategic priorities that include a staff training and education component. 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

2023 Service Enhancements – Human Resource (HR) and Information Technology (IT)

and subsequent refresher training. This is approved carry-over funding from 2022 which was not used due to the delay in hiring the Learning & Development Specialist.

Proposed Service Enhancement – Managed Within – \$0.256M

- 126.7K – 1 RFT IT Project Manager to allow for synergy between projects and decrease waste by identifying potential overlaps and opportunities within different projects, and allow technical staff to focus on the technical aspects of projects, keep projects on track and on budget, improve project budgeting estimates, and improve time and resource management.
- \$129.2K – 1 RFT IT Security Administrator focusing on security risk and vulnerability assessments by developing and managing the frameworks, processes, tools and consultancy support necessary for IT to properly manage risk and make risk-based decisions related to new and existing IT services. As a result of recent changes to FOIPPA, privacy impact assessments are required each time the City implements a new process, initiative or system. These are increasing in complexity and require the IT security expertise to fulsomely evaluate and assess the business and technical risks that could impact the City.

Proposed Service Enhancement – Funded from Capital – \$0.126M

- \$126.4K – 1 TFT Business Systems Analyst/Programmer to support the new Advanced Meter Infrastructure (AMI) environment, with a focus on function, integrations, and end to end testing of multiple AMI systems.

Proposed Service Enhancement – Budget Outlook 2 – \$0.115M

- \$15.9K – IT Support Clerk position upgrade from regular part-time to regular full-time to provide support services such as processing contracts renewals, administrating City-wide mobility, landline and print services agreements, invoice processing, purchase requests, timekeeping and assisting with Helpdesk calls.
- \$100.0K – Software maintenance cost increase from new CAPEX purchased software licenses and additional licenses for existing systems for new FTE's.

2023 Service Enhancements – Library

Library Department	2019-2021	2019-2021	2022 Annual	2022 Annual
	Average Budget	Average Actual	Budget	Forecast
100 Revenue				
Total 200 Sale of Services	(91,733)	(38,079)	(31,200)	(31,201)
Total 250 Grants from Other Governments	(118,577)	(152,300)	(150,340)	(144,046)
Total 300 Other Revenue		(256)		(259)
Total 350 Contribution Revenue	(5,650)	(1,667)	(7,500)	(79,934)
Total 100 Revenue	(215,960)	(192,302)	(189,040)	(255,440)
200 Expenses				
Total 400 Salaries/Benefits/Training	3,126,442	2,649,117	3,336,645	3,035,296
Total 450 Contracted Services	83,957	82,493	109,221	106,815
Total 500 Supplies and Materials	738,659	713,478	758,820	780,270
Total 725 Amortization	622,333	698,506	701,000	701,000
Total 200 Expenses	4,571,391	4,143,595	4,905,686	4,623,381
Total Library	4,355,432	3,951,293	4,716,646	4,367,941

The Library Department is proposing \$519.5K in service enhancements for the 2023 departmental operating budget, inclusive of 5 additional FTE's, of which:

- \$459.5K - Proposed Service Enhancement- Manage within
- \$60.0K - Donated Asset

The Library continues to evolve to support the needs of our changing community by offering a greater range of assistance and programs to the public, as well as continuing more traditional and valued library services like borrowing books, audio and visual media, accessing public computers, and printing. The Library has always been a facility that is open, free, and where everyone is welcome to come in and stay, and it is not new for staff to assist vulnerable populations to find shelter, food banks, search for jobs, and apply for government subsidies. Auxiliary staffing has been heavily relied on historically to serve a community that has been outpacing the City Services' growth. The service enhancements will allow the department to reduce its reliance on auxiliary staffing, create opportunities to transform the work of some of the key front-line staff positions, reassign some positions to focus more on outreach, and create a position dedicated to community librarianship. Funding source for the Library service enhancements will be primarily through efficiencies and budget offsets sought within the department, where our budget will be in better alignment with the services that have been provided to the community.

Proposed Service Enhancement- Manage within - \$459.5K

- \$101.5K - 1 RFT Digital Branch Manager for digital services, including social media and other electronic communication channels. Currently this work is divided up into pieces and distribute to several different staff.
- \$109.1K - 1 RFT Community Development Coordinator who will lead the work of library staff actively engaged with a variety of individuals, communities and organizations.
- \$217.8K - Part-Time Public Service Support Staff position conversion to 3 RFT positions to offer more stability for customers, Library staff, and Library operations.
- \$31.0K - Library will be purchasing some small equipment in 2023 utilizing the residual of the \$80K, one time Provincial grant received in April 2022 for COVID-19 recovery.

Donated Asset - \$60.0K

- \$60.0K - Electric vehicle for Home Library Service to care facilities and home-bound patrons and other outreach services include visits to schools, parks, and other organizations.

2023 Service Enhancements – Parks and Recreation

Parks and Recreation	2019-2021	2019-2021	2022 Annual	2022 Annual
	Average Budget	Average Actual	Budget	Forecast
100 Revenue				
Total 200 Sale of Services	(4,656,548)	(3,749,203)	(3,415,545)	(3,760,046)
Total 250 Grants from Other Governments	(24,400)	(15,636)	(34,500)	(15,507)
Total 300 Other Revenue	(335,600)	(329,352)	(337,600)	(431,959)
Total 350 Contribution Revenue	(6,200)	(17,542)	(6,800)	
Total 100 Revenue	(5,022,748)	(4,111,733)	(3,794,445)	(4,207,512)
200 Expenses				
Total 400 Salaries/Benefits/Training	15,038,535	13,034,673	13,482,445	13,907,052
Total 450 Contracted Services	560,218	602,967	538,335	500,167
Total 500 Supplies and Materials	1,834,452	1,623,822	1,424,553	1,314,153
Total 600 Cost of Sales	237,567	184,589	274,200	164,885
Total 725 Amortization	4,085,000	3,828,518	3,697,000	3,697,000
Total 775 Capital Loss		236,323		
Total 200 Expenses	21,755,771	19,510,892	19,416,533	19,583,257
Total Parks and Recreation	16,733,023	15,399,159	15,622,088	15,375,745

Parks and Recreation is proposing \$0.368M in service adjustments and enhancements for the 2023 departmental operating budget, of which:

- \$0.123M Proposed Service Enhancements – *Budget Outlook 2*
- \$0.245M Budget Transfers and Re-Alignment – *No net impact on 2023 Operating budget*

Beyond inflation, issues related to: opportunities to achieve organizational efficiencies, address Council identified priorities, and the need for advanced preparations for the opening of the t̄am̄as̄ew̄tx^w Aquatic and Community Centre (TACC), are driving service enhancement proposals in 2023.

- Staff retention and recruitment is presenting ongoing service delivery challenges. In response, the Parks and Recreation Department is emphasizing the creation of opportunities for staff development and advancement in order to retain many key departmental positions that perform vital roles. Combined with responding to organizational growth associated with (TACC) and urban forestry initiatives, the scope of responsibility of several key positions is proposed to be adjusted to reflect the increased demands and sophistication of the associated work. The proposed changes in responsibilities will also better support the department’s work in the areas of asset management, risk management, and climate action. These adjustments have no net financial impact and have been accommodated largely by leveraging opportunities connected to existing vacancies.
- Council priorities associated with action in the areas of diversity, equity, inclusion and anti-racism combined with pressures related to downtown livability are also driving the need for expanded staff resources specific to timely issues. The service enhancement in this area has been deferred to 2024 in consideration of other corporate priorities in 2023.

The net staffing impact of proposed service adjustments and enhancements in 2023 is 0.25 FTE.

2023 Service Enhancements – Parks and Recreation

Proposed 2023 Service Enhancements – Budget Outlook 2 - \$0.123M

- \$35.4K - Clerk 3 – 1.0 RFT Administration Office clerical support to respond to increased growth related demands on department and to relieve senior staff of lower impact functions. Request represents partial funding need as balance of funding has been accommodated within existing departmental resources.
- \$87.5K - Additional Arboriculture operating supplies and contracted services funding to support both the backlog and ongoing maintenance of the expanding urban forest, particularly as related to the care of street and boulevard trees.

Proposed Service Enhancement – Deferred to 2024 - \$0.08M

- \$80.5K – Program Coordinator – 1.0 RFT to support program coordination functions, community partner organizations, and work with City departments to enable community activations and events focused around downtown livability and DEIAR priorities.

Police Department - 2023 Service Enhancements

Police Department	2019-2021	2019-2021	2022 Annual	2022 Annual
	Average Budget	Average Actual	Budget	Forecast
100 Revenue				
Total 200 Sale of Services	(4,917,233)	(4,915,977)	(5,700,800)	(6,177,891)
Total 250 Grants from Other Governments	(1,160,933)	(1,535,711)	(1,836,100)	(1,751,450)
Total 300 Other Revenue	(43,567)	(32,045)	(22,500)	(30,556)
Total 100 Revenue	(6,121,733)	(6,483,734)	(7,559,400)	(7,959,897)
200 Expenses				
Total 400 Salaries/Benefits/Training	26,015,015	25,849,332	28,392,204	29,225,786
Total 450 Contracted Services	3,642,800	3,381,072	4,070,700	4,054,476
Total 500 Supplies and Materials	1,171,667	1,162,958	1,215,599	1,223,218
Total 650 Grants	30,000	25,335	30,000	12,300
Total 725 Amortization	805,000	771,131	700,000	700,000
Total 775 Capital Loss		5,953		
Total 200 Expenses	31,664,482	31,195,781	34,408,503	35,215,780
Total Police Services	25,542,748	24,712,048	26,849,103	27,255,883

The Police Department is proposing a budget increase of \$2,602,500 to support the recent and forecasted changes to the NWPOA and CUPE collective agreements, and to fund cost downloads. The below memo will outline the proposed increases by non-discretionary fixed costs and non-discretionary cost downloads.

Salaries and benefits are expected to increase by \$1,958,500 in 2023. These increases will also generate a revenue offset of \$257,000 for a net increase of \$1,701,500. These increases include an adjustment due to prior year contracts finalizing higher than budgeted, salary increase expectations of 3% for 2023, and changes to benefits programs, including parental leave and extended health.

Non-Discretionary Fixed Costs	
Category	Amount
Budget 2022	26,149,100
Additions	
Add: Salary Increase (Civilian @ 3% and Sworn 3%)	1,627,500
Add: Prior year contract increase variance	264,000
Add: Additional Secondments for 2022 (Net of reductions)	67,000
Reductions	
Less: Additional Secondments for 2022 (Net of reductions)	(67,000)
Less: Increased recovered for salary increases	(190,000)
Provisional Budget 2023	27,850,600
2023 Increase (Decrease)	1,701,500
% Change	6.51%

The Police Department is facing increasing financial pressures due to cost downloads from other agencies. These costs downloads are budgeted at \$901,000 in 2023. Increases to support E-COMM and the non-emergency phone lines will be \$365,000. The JIBC has begun invoicing police departments over \$22,000 per recruit for training. Contract services for our integrated teams are expected to increase by \$213,000.

Police Department - 2023 Service Enhancements

Lastly, during 2022, there was a significant reduction in our traffic fine revenue and we are forecasting for this reduction to continue into 2023, and have therefore reduced our revenue by \$125,000.

Non-Discretionary Cost Downloads	
Category	Amount
Budget 2022	26,149,100
Additions	
Add: Salaries for non-emergency line	199,000
Add: E-COMM contractual requirements	166,000
Add: JIBC recruitment training	198,000
Add: Contract Services	213,000
Reductions	
Less: Traffic File Revenue reduction	125,000
2023 Increase (Decrease)	901,000
% Change	3.45%