

REPORT

Office of the Chief Administrative Officer and Finance

To: Mayor Johnstone and Members of Council
Date: February 13, 2023

From: Lisa Spitale
Chief Administrative Officer
File:

Harji Varn
CFO/Director of Finance

Subject: Budget 2023: Reporting back to Council requests from the January 30 Budget Workshop

RECOMMENDATION

THAT Council receive this report for information as part of the 2023 Budget deliberation process.

PURPOSE

An information report to provide Council with staff responses to several items identified for follow up by Council at the January 30th Budget Workshop.

DISCUSSION

The information provided in this report is supplemental information as part of Council's deliberation process for the 2023 Budget. During the January 30th Budget Workshop, Council requested that staff report back on several areas. The following nine items were referred to staff to report back to Council.

1. Public washrooms strategy City-wide – City staff are working on a city-wide strategy that aligns with the Downtown Livability initiative. Subject to approval of the Public Washroom Specialist position requested as an enhancement to the operating budget, followed by timely recruitment, onboarding and training, it is anticipated that the

necessary analysis and stakeholder engagement will begin in Q3, and an update to Council follow in Q4.

2. Recruitment costs from other departments (the comparison between Police recruitment costs versus Fire recruitment costs) – HR Staff are currently pulling this information. They will provide a report to Council at the February 27 Council meeting.

3. Anvil Centre model and Conference Service costs and revenues – Staff sought direction on the scope of work for an economic impact/benefit analysis of the Anvil Centre at the Culture and Economic Development Task Force. Staff will provide Council with a report seeking further direction on the scope of work at the February 27 Council meeting.

4. City programs that were dropped in the previous year – Staff seek further direction from Council regarding this question. It is anticipated that Council will provide this information to staff at the February 13th Workshop.

5. Payroll staffing levels (increases) from other municipalities – HR has conducted a scan of surrounding municipalities. HR can confirm that the cost of payroll services in their organizations have also increased by double or more, similar to that of the Corporation of the City of New Westminster.

6. E-Comm cost drivers – Fire staff is currently working on this issue. It is anticipated that this report will be ready for the February 27 Council meeting.

7. Worksafe grants - Staff have been in contact with WorkSafeBC and have been advised that there are no available grants that WorkSafeBC provides directly to individual municipalities at this time. However, WorkSafeBC has been working with associations such as the BC Municipal Safety Association and the Fire Chief's Association by providing some funds towards certain programs. Generally, the money that is contributed by WorkSafeBC into the programs is for education and training. A form of "funding" which in reality is more like a "rebate", is available through the WorkSafeBC Certificate of Recognition program. This program was explored by staff several years ago and determined that the City did not have the resources to pursue the program or keep up with certification requirements, which would require ongoing resources. Staff can report back on the resources required to pursue this program, if directed by Council.

8. EMR – The Fire Department has provided Council with a report which is Attachment 1 of this Council report.

9. Efficiencies – City staff have prepared a report on efficiencies. Attachment 2 provides an interdepartmental report to Council.

In addition to Attachment 1, efficiencies were also identified for several of the service enhancement requests by utilizing funding from within existing department budgets. The

table below provides those items where funding was identified through budget transfers or grants.

Item #	Dept	Division	Description	Total 2023 Operating Enhancement Request	Budget Transfer	Grant/Donation Funding
9	CAO	Ec Dev	Enhancement to BU 6010 Consultants & Studies annual budget.	\$ 10,000	\$ 10,000	\$ -
10	CAO	Ec Dev	Business Association Holiday Lighting Cost-Share Program	\$ 10,000	\$ 10,000	\$ -
12	CAO	Mayor and Clerk	Records Management	\$ 24,500	\$ 3,000	\$ -
14	CAO	Leg. Services	Deputy Corporate Officer position reclassification	\$ 21,400	\$ 21,400	\$ -
15	ANV GRP	Reconciliation	Indigenous Staff Liaison	\$ 50,400	\$ 35,000	\$ -
27	CAPD	Building	1 TFT Building Clerk 3	\$ 79,114	\$ 39,557	\$ -
35	CAPD	Integrated Services	TFT Livability Coordinator	\$ 103,470	\$ -	\$ 47,000
50	ENG	Operations	Street Cleaning services	\$ 262,000	\$ -	\$ 155,000
55	FIR	EMO	ESS	\$ 10,000	\$ 10,000	\$ -
56	FIR	EMO	ESS	\$ 20,000	\$ -	\$ 20,000
57	FIR	EMO	ESS	\$ 41,150	\$ 20,000	\$ -
75	LIB		Digital Branch Manager	\$ 101,524	\$ 101,524	\$ -
76	LIB		Community Development Coordinator	\$ 109,161	\$ 109,161	\$ -
77	LIB		Public Service Support	\$ 72,602	\$ 72,602	\$ -
78	LIB		Public Service Support	\$ 72,602	\$ 72,602	\$ -
79	LIB		Public Service Support	\$ 72,602	\$ 72,602	\$ -
80	LIB		Small equipment purchases	\$ 31,000	\$ -	\$ 31,000
81	LIB		Library vehicle	\$ 60,000	\$ -	\$ 60,000
83	PKS	Recreation	Civic Observances, Celebrations and Community Partnerships	\$ 19,500	\$ 19,500	\$ -
84	PKS	Recreation	Recreation Facility Clerk - Queensborough Community Centre	\$ 20,091	\$ 20,091	\$ -
86	PKS	Parks	Position "A" Reclassification	\$ 16,570	\$ 16,570	\$ -
88	PKS	Recreation	"Position "B2" Reclassification	\$ 27,720	\$ 27,720	\$ -
89	PKS	Recreation	Position "B3"	\$ 55,420	\$ 55,420	\$ -
90	PKS	Recreation	Position "C1" Reclassification	\$ 9,741	\$ 9,741	\$ -
91	PKS	Recreation	Position "C1" Reclassification	\$ 9,942	\$ 9,942	\$ -
93	PKS	Recreation	Position "C3"	\$ 52,060	\$ 52,060	\$ -
94	PKS	Administration	Clerk 3	\$ 69,000	\$ 33,579	\$ -
Totals				\$ 1,431,570	\$ 822,071	\$ 313,000

INTERDEPARTMENTAL LIAISON

Information in this report was provided by all City departments.

OPTIONS

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

Option 1 - Council receive this report for information as part of the 2023 Budget deliberation process; or

Option 2 – Council provides further direction.

Staff recommend Option 1

ATTACHMENTS

There are 2 attachments to this report:

Attachment 1 – Emergency medical responder (EMR) report from the Fire Department

Attachment 2 – Efficiencies and cost saving measures from Departments

This report was prepared by:
The Senior Management Team

This report was approved by:
Harji Varn
CFO/Director of Finance

Lisa Spitale
Chief Administrative Officer