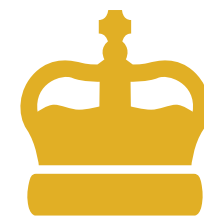


2024 Budget – Council Workshop (Part Two):

Strategic Priorities Plan Implementation Strategy, General Fund Funding and Revenue Projections

November 20, 2023



NEW WESTMINSTER

NOVEMBER 20TH COUNCIL WORKSHOP

PRESENTATION AGENDA

- Budget Overview and Context – Lisa Spitale
- Nine Memos:
 1. Preparing for the Opening of the new təməsewtx^w Aquatic and Community Centre – Dean Gibson
 2. A Housing Division to Expedite Housing Permits and Units – Jackie Teed
 3. Addressing the Three Crises with a Crises Response Team Pilot Project – Lisa Leblanc
 4. Integrating Climate Action and the Electrical Utility to Accelerate Implementation – Lisa Spitale
 5. Creating Synergies and Community Partnerships with a new Community Services Department – Richard Fong

NOVEMBER 20TH COUNCIL WORKSHOP


PRESENTATION AGENDA

6. Being Prepared for Extreme Weather Events by Strengthening the Emergency Management Office - Erin Williams
 7. Advancing the City's Commitment to Reconciliation, DEIAR, Public Engagement and Organizational Effectiveness – Eva Yip
 8. Aggressively Pursuing Senior Government Grant Funding Opportunities to Resource the Implementation of the Strategic Plan – Denise Tambellini
 9. Maximize Revenue Opportunities to Alleviate Financial Pressures in the Budget – Jacqueline Dairon
- Questions and Feedback from Council – Mayor to lead the discussion

Budget Overview and Context

COUNCIL MEETING	BUDGET TOPIC
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October 16	Budget 2024 Council Workshop (Part One): <ul style="list-style-type: none">▪ 5 Year General Fund Capital Budget Workshop
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November 20	Budget 2024 Council Workshop (Part Two):  <ul style="list-style-type: none">▪ 2023-2026 Council Strategic Priorities Plan Implementation Strategy▪ General Fund Funding and Revenue Projections
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November 27	Budget 2024 Council Workshop (Part Three): 2024 Utility Rate Projections <ul style="list-style-type: none">▪ Electrical▪ Water▪ Sewer▪ Solid Waste
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December 4	2024 Utility Rate Bylaw Readings
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December 11	Budget 2024 Council Workshop (Part Four): <ul style="list-style-type: none">▪ General Fund Operating Budget – Options and Proposed Tax Rates Approve 2024 Utility Rate Bylaw
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January 8	Budget 2024 Council Workshop (Part Five): <ul style="list-style-type: none">▪ Capital Budget Workshop - refinements
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January 22	Budget 2024 Council Workshop (Part Six): <ul style="list-style-type: none">▪ Operating Budget Workshop - refinements
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February 5	Commence Bylaw Readings
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Alignment between Council's Strategic Priorities Plan and the 2024 Budget

- Council approved the Strategic Priorities Plan in May, 2023.
- SMT developed an **Implementation Strategy**:
 - a) workplans for each of the **5 Strategic Priorities**; and
 - b) framework principles for the **Lenses and the Foundations** – which guide staff's work
- Advancing each of the Strategic Priority workplans has involved **identifying staff and resource requirements**, and **refining the organizational structure** to drive implementation.
- Where SMT has identified the need for additional staff and resources to implement the Strategic Plan, those have been brought here as part of the **2024 Budget deliberation process**.
- As Council will see in today's discussion with the nine memos, staff and resource needs fall under the Operating Budget, one of the Utility Budgets and the Five Year Capital Plan Budget.

Preparing for Opening of the new

tāmāsewtx^w Aquatic and Community Centre

təməsewtʃw – Vision

təməsewtʃw

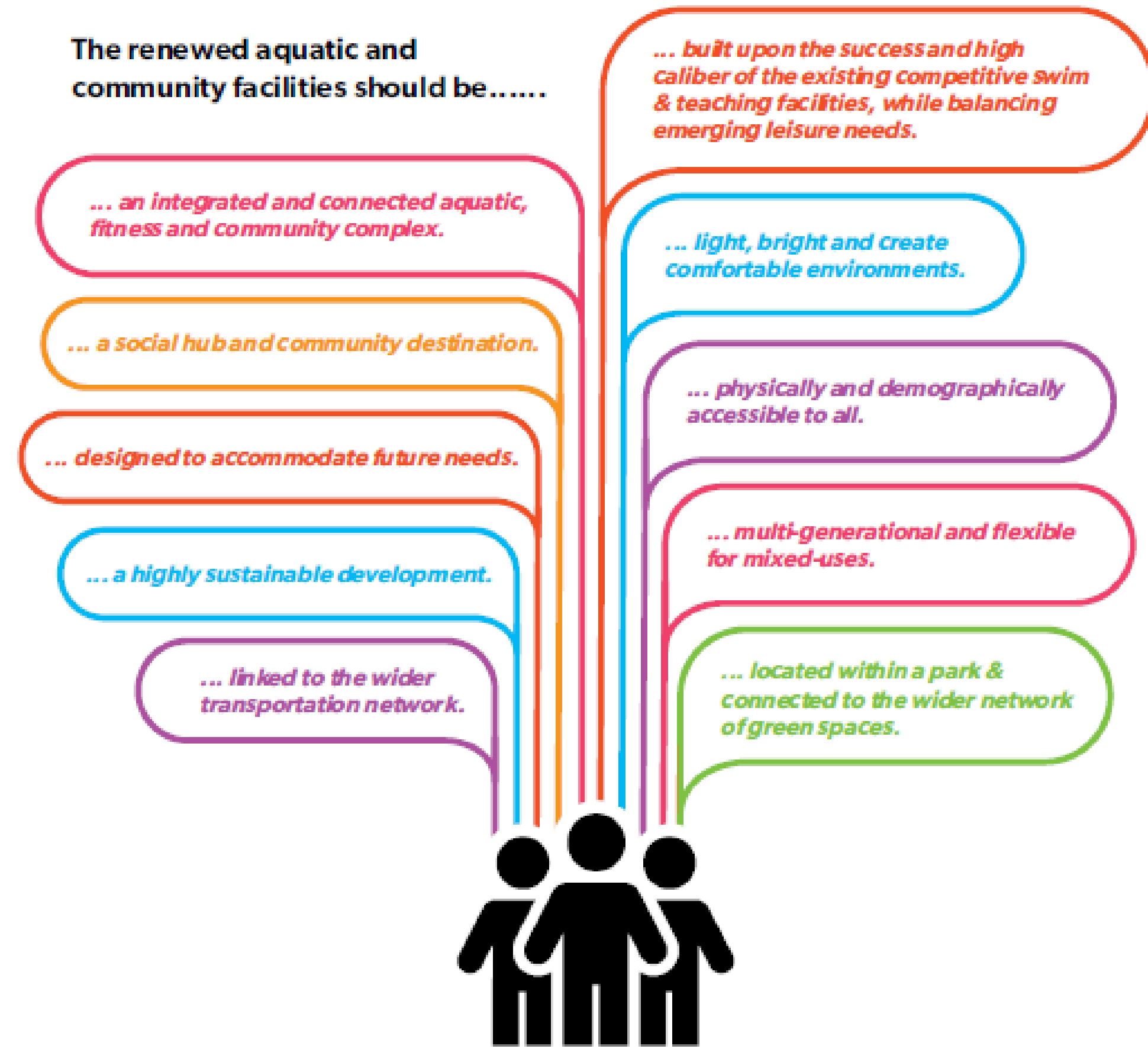
Aquatic & Community Centre

- *community connections*
- *inclusive, accessible and welcoming*
- *celebrate diversity , all people can belong*
- *barriers to access and participation are reduced*
- *sustainability in action*
- *source of community pride*



Dear City Council,

The renewed aquatic and community facilities should be.....



təməsewtx^w – Features & Services

At 50% larger than combined CCC and CGP

- Community living room
- Natatoriums
- Gymsnasiums
- Fitness and music studios
- Community meeting rooms
- Multipurpose spaces
- Childcare & commercial lease space
- Outdoor active & passive recreation features
- Natural environment integration

Operations (12.5 to 16.5 hours daily)

- Recreation programming
- Drop-in programs
- Facility space rental



təməsew'tx^w – Operational Drivers

Larger Spaces – More Patrons

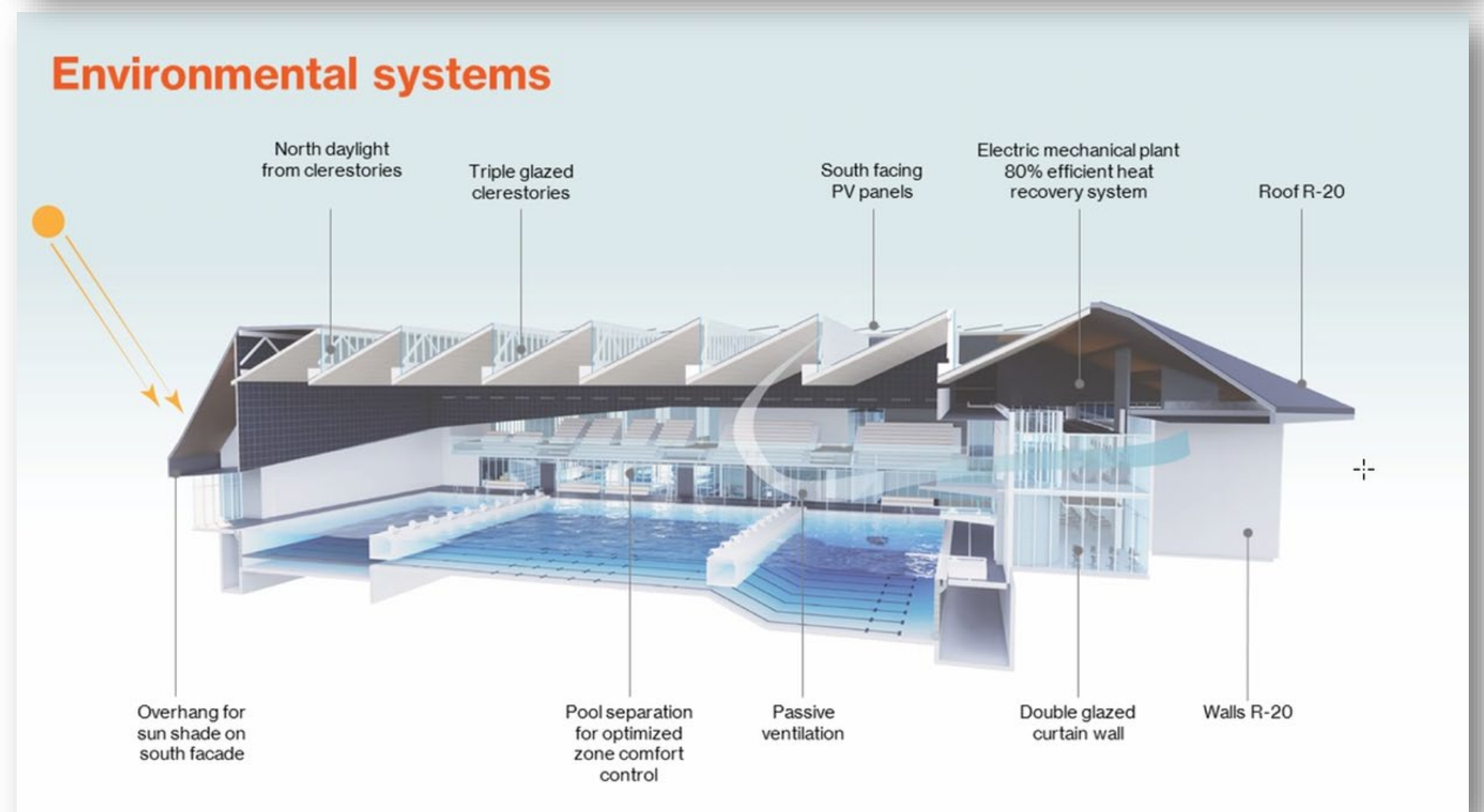
- Programs & Services Delivery
- Administration & Customer Service
- Building Operations
- Grounds Maintenance

"When a community has the opportunity to gather and connect, great things happen."
Quote from Vision Postcard - Public Engagement, June 2016



təməsewtx^w – Alignment with Strategic Priorities

- Community Belonging and Connecting
- Asset Management and Infrastructure
- 7 Bold Steps for Climate Action
- Indigenous People and Reconciliation
- Accessibility and Inclusion



2024 new pro-rated expenses:	# FTE	Total pro-rated enhancement request
Customer service and administrative support	1	\$706K
Building Operations	4	
Engineering Ops. and CBP support staff	1	
Program Delivery	1.3	
Auxiliary Salaries		
Water and Sewer		\$95K
Electricity		\$525K
Program Supplies		\$38K
All other facility operating costs		\$96K
Subtotal	7.3	\$1.46M

2024 new pro-rated revenues:	Total pro-rated revenue projections
Incremental revenue including program registrations, rentals and active pass sales	\$490K

2024 Net Operating subsidy	\$970K*
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*** Where feasible, the impact of needed additional resources is being phased in over two annual budget cycles to moderate the associated funding implications over time.**

A Housing Division to Expedite Housing Permits and Units



A Housing Division to Expedite Housing Permits and Units

Creating the new **Housing Division** to:

- **Align with Council Strategic Priority Plan** Homes and Housing Options priority.
- **Continue to build on City's history of leadership** in housing policy and approvals.
- **Align with senior government's** National Housing Strategy and Provincial Homes for People Action Plan
- **Meet housing targets** in City Housing Needs Report, as mandated by the Province.
- **Implement immediate and ongoing legislative requirements** of new provincial legislation.

A Housing Division to Expedite Housing Permits and Units

Required resources for new **Housing Division** and **interdepartmental staff** to support housing permits and approvals

- **Housing Planners** (3 FTE, \$299/year)
- **Long Range Housing Planner** (1 FTE, \$119K/year)
- **Social Planner** focusing on vulnerable population shelters and housing (1 FTE \$105K/year)
- **Reclassification of Current City Inspector Positions** aligning with BOABC requirements (\$125k/year).
- **Plumbing Inspector, Permits Clerk, Zoning Plan Reviewer** (3 FTE \$185K/year)
- **Master Plan Development Planner** (1 TFT, \$150K/year, 2 years)
- **Project and Transportation Engineers** (2 FTE \$235K/year)
- **HR Business Partner, HR Assistant** (2 FTE \$198/year)

Recruitment to start immediately due to Provincial timelines, positions filled once 2024 budget approved.

A Housing Division to Expedite Housing Permits and Units

Funding Strategy:

- **Federal and Provincial Grants** CMHC Housing Accelerator Fund, Local Government Development Approvals Program (digital permitting)
- **Provincial funding supporting legislation implementation:** \$51M announced, est. in the order of \$710K to City
- **Review and reallocation of existing staff:** maximizing efficiency, alignment with priority work, retaining/advancing current highly trained and experienced staff, use of contracts/consultants where viable
- **New and improved fees:** increasing accuracy/value of permit revenues, new fees to offset positions/contracts
- **Ongoing funding strategy recommended:** consider/put in place a long-term funding strategy prior to completion of grant funding

A photograph of a person holding a sign that says "Seeking Human Kindness". The person is wearing a dark jacket and a white beanie. The sign is made of cardboard and has the words written in purple marker. The background is a blurred outdoor setting.

Addressing the Three Crises of Homelessness, Mental Health and Substance Use with a Crises Response Team

Addressing the three Crises with a Crises Response Team Pilot Project

The pilot project includes **three inter-departmental teams** comprised of **existing and new staff**.

Crises Response Team – New team to address community requests and complaints and provide outreach and support to those who are experiencing homelessness, mental health and substance use issues by **coordinating, and providing people-centered referrals to Provincial, non-profit and faith-based support teams**.

Operations Support Team – Existing staff and will support the new Crises Response Team and address many of the **externalities of these crises**.

Policy Development and Advocacy Team – Primarily comprised of existing staff and will: lobby senior levels of government for additional funding, resources and supports to sustainably address the needs and issues associated with the three crises; align external supports and enhance their services; and facilitate development of the needed housing and shelter units.

Addressing the three Crises with a Crises Response Team Pilot Project

The pilot project **funding strategy:**

Seek **\$585K of Provincial funding** for both 2024 and 2025 for:

- Manager of Crises Response (1 FTE \$105K)
- Encampment Safety Officer (1 FTE \$80K)
- Non-Clinical Outreach Workers (2 FTE \$170K / year)
- Homelessness Services Coordinator (1 FTE \$75K / year)
- Homelessness Planning Analyst (1 FTE \$70K/ year)
- Indigenous Consultant to support engagement (\$85K / year)

City directly fund \$270K for:

- Livability Supervisor (1 FTE \$85K / year) using an existing vacant position
- Operations Support Team and Policy Development and Advocacy Team (\$185/ year)

Recruitment to start immediately, funded from General Fund Reserve, and reimbursed upon receipt of Provincial funding.

Integrating Climate Action and the Electrical Utility to Accelerate Implementation and Streamline Innovation



Image: <https://www.hydropower.org/iha/discover-facts-about-hydropower>

Integrating Climate Action and the Electrical Utility to Accelerate Implementation and Streamline Innovation

Creating the new **Energy and Climate Action Department** will activate:

- **Integrated planning** to meet growing electrical needs resulting from electrification
- **Embedding** community energy conservation, emission reduction and electricity demand management programs into the utility department.

Growing the mandate to include:

- Strategic policy development and long range planning
- Energy business strategy development
- Climate change adaptation and resilience
- Providing energy and climate policy, and business strategy to Council
- Providing leadership expertise to the Electrical Utility Commission
- Furthering resilience through renewable energy including District Energy

Energy Utility Division (2024 Budget Utilities process):

- Metering Technician (1 FTE): \$85K plus benefits; Business Systems Analyst (1 FTE): \$100K plus benefits

Energy Innovation and Climate Action Division (2024 Budget Utilities process):

Sector	Existing Staff 2023	Proposed New Staff 2024	Proposed New Staff 2025
Cross-Sectoral	Deputy, Energy Innovation and Climate Action 1 existing FTE	Senior Climate Policy Planner 1 new FTE; (\$120K)	Education and Awareness Coordinator 1 new FTE; (\$97K)
Regulatory Reporting	Energy and Emissions Specialist - 1 existing FTE	--	--
Building Emissions (existing & new construction)	Energy and Emissions Specialist - 1 existing FTE	Community Climate Program Coordinator 1 new FTE; (\$97K)	--
Adaptation and Resilience	--	Climate Change Adaptation Specialist - 1 FTE; (\$97K)	Energy Utility Innovation Planner 1 FTE; (\$120K)
EV Charging	--	EV Program Manager 1 new FTE; (\$120K)	--
Community Transportation Emissions	--	--	1 RFT eMobility Specialist 1 new FTE; (\$97K)
New FTE and salary costs	0 New FTE	4 New FTE - \$434,000 plus benefits	3 New FTE - \$314,000 plus benefits

Creating Synergies and Community Partnerships with a new Community Services Department



A new Community Services Department will:

- **Bring together** Economic Development, Conference Services, Community Arts and Theatre, Museums and Heritage, Arts and Technology, Filming, Special Events, Public Engagement, and Communications divisions, along with a new Community Partnerships function.
- Amalgamate many of the City's **community-facing services and mandates** under the leadership of one unified department.
- Align functions to implement the objectives and outcomes of Council's **Community Belonging and Connecting**, and **People-Centred Economy** Strategic Priorities.
- **Integrate** economic development with the role of arts, culture, film, special events, community partnerships, and non-profits in the community as well as the local economy.
- Achieve greater coordination and collaboration between divisions, create internal **efficiencies and synergies**, and **enhance services and partnerships** in the community.

A new Community Services Department

To advance the Community Belonging and Connecting Priority:

- Assistant Program Coordinator (Special Events), 1.0 FTE, \$67.5K plus benefits
- Events & Activations – \$14K

To advance the People-Centred Economy Strategic Priority:

- Business Growth Coordinator: 1.0 TFT, \$66K plus benefits (funding phased in over 2024 and 2025)
- Business Licensing Clerk (Clerk 3): 0.6 (20hrs) TPT, \$28K plus benefits

Being Prepared for Extreme Weather Events by Strengthening the Emergency Management Office



Increasing our Community Resilience by:

- Building internal City capacity to support the implementation of emergency planning initiatives due to the complex community impacts caused by climate change.
- Completing new comprehensive City-wide risk assessments, response guides and business continuity plans for all anticipated hazards such as extreme heat events as per the new BC Emergency and Disaster Management Act.
- Striving to build and increase community resiliency through community belonging and connection, social cohesion and enabling individuals and groups to better support one another before, during and after an emergency.
- Adapting to the changing needs of the community by addressing new construction methods and materials, and use technology to strategize our outreach efforts and support novel initiatives.

Being Prepared for Extreme Weather Events by Strengthening the Emergency Management Office

Strategic Emergency Management Plan

EMO – Development and coordination

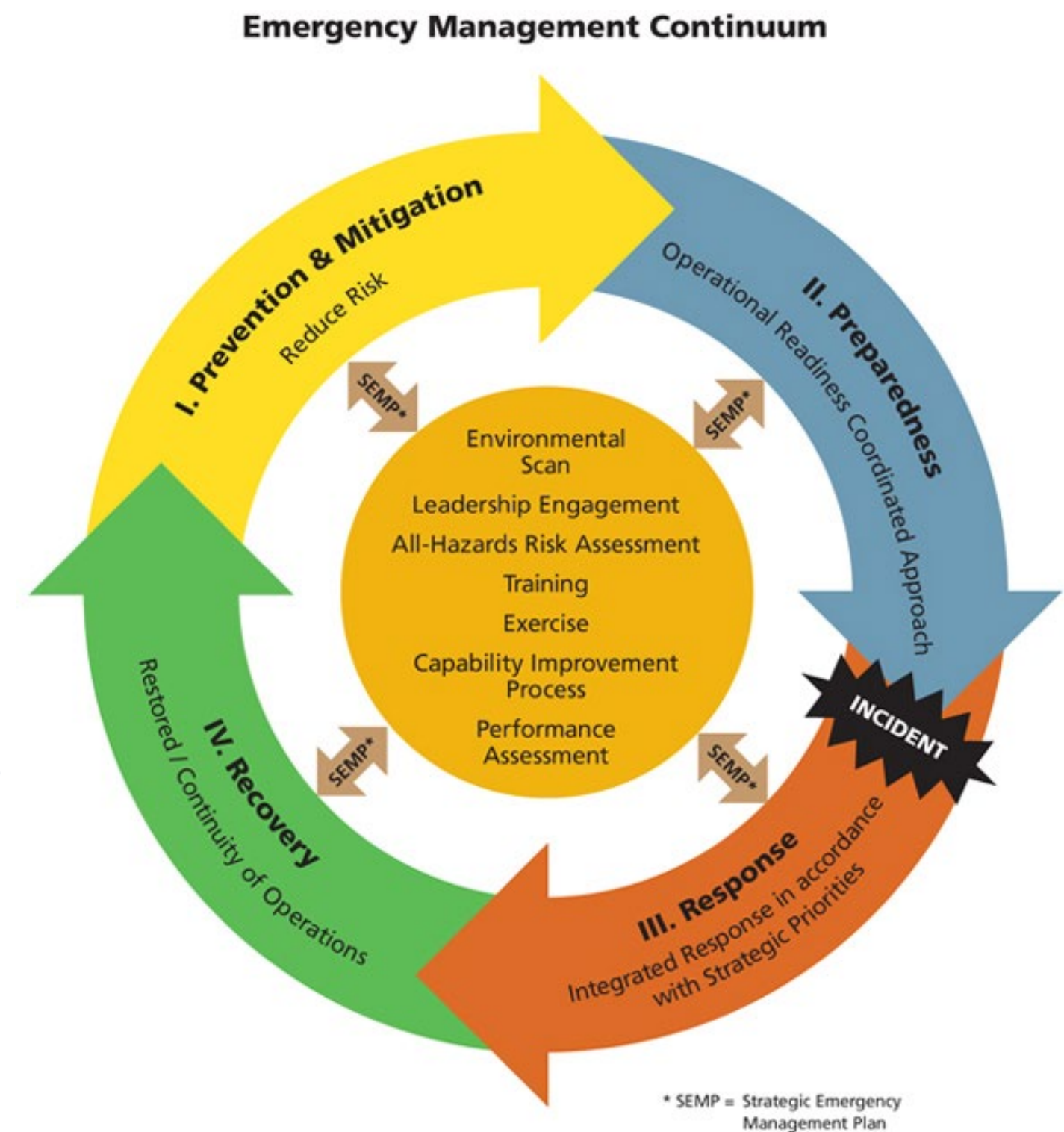
1 FTE – \$78K plus benefits

- Compliance with regulations
- Partnership with community agencies and organizations
- Communication of strategies (e.g. heat events)

FPO – Support

1 FTE – \$100K plus benefits

- Data analysis
- Community building knowledge
- Outreach networks



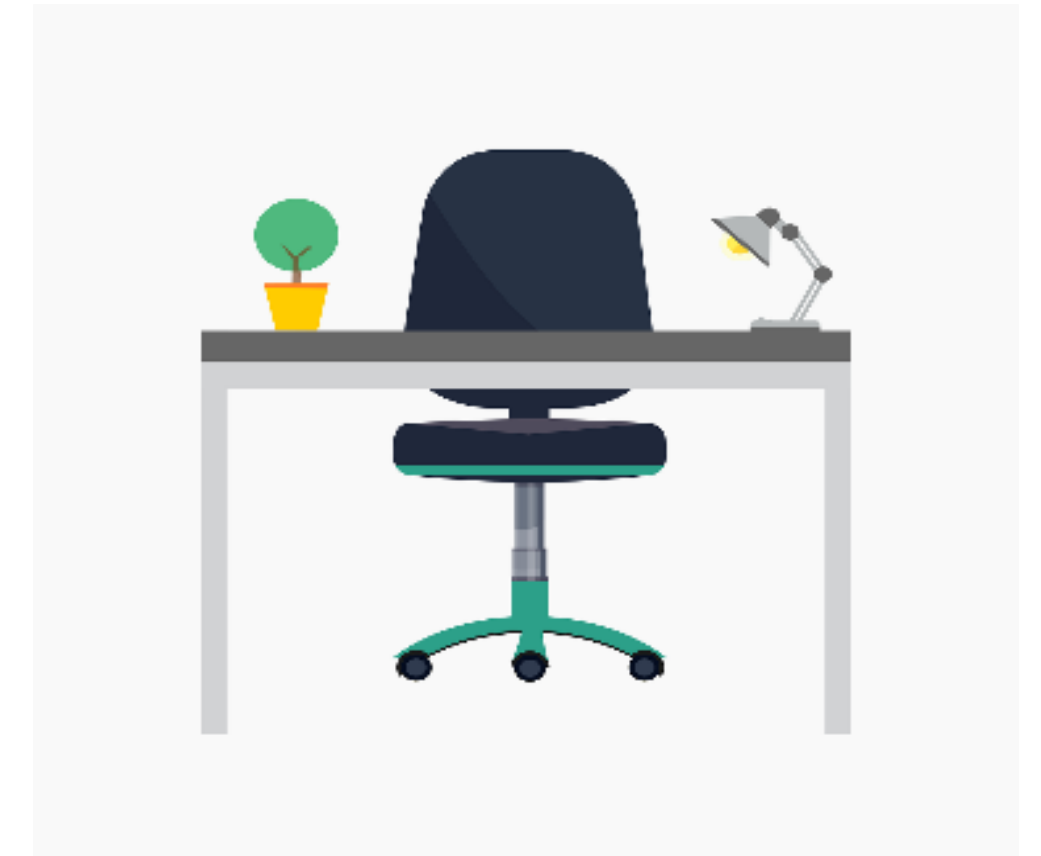
Advancing the City's Commitment to Reconciliation, DEIAR, Public Engagement & Organizational Effectiveness



Advancing the City's Commitment to Reconciliation, DEIAR, Public Engagement & Organizational Effectiveness

Strategic Priorities Plan, organizational resilience, and responsiveness through:

- ❖ 3 Strategies
- ❖ Lenses & Foundations
 - Reconciliation with Indigenous communities
 - More inclusive and equitable workplace
 - Valuable input from diverse community
 - Space needs of the workforce



Advancing the City's Commitment to Reconciliation, DEIAR, Public Engagement & Organizational Effectiveness

Organizational Effectiveness

Recruitment and Retention Strategy

1. Benefits Coordinator – 1 FTE (\$88K/year plus benefits)
2. Learning & Development Specialist – 1 FTE (\$103K/year plus benefits)
3. Workplace Wellness & Ability Management (\$130K/year)

IT Strategy

1. Network Analysts – 1 FTE (\$97K/year plus benefits)
2. Business Systems Analyst (HR/Payroll/Finance) – 1 FTE (\$106K/year plus benefits)
3. IT Consulting (\$40K/year)

Space Planning Review and Strategy

1. Facility Space Planning Technologist – 1 FTE (\$90K/year plus benefits)

Advancing the City's Commitment to Reconciliation, DEIAR, Public Engagement & Organizational Effectiveness

Reconciliation, DEIAR and Public Engagement

1. Indigenous Relations Staff Liaison – Funds were received in 2023 and in the process of filling the position.
2. Truth and Reconciliation Day event support (\$50K/year)
3. All Nations Council (\$30K one-time expense)
4. DEIAR Advisor – 1.0 FTE (\$124K/year plus benefits)
5. Public Engagement Coordinator – 1.0 FTE (\$67K/year plus benefits)
6. Facilitator for Community Advisory Assembly (\$80K one-time expense)



Aggressively Pursuing Senior Government Grant Funding Opportunities to Resource the Implementation of the Strategic Plan



Government of Canada Gouvernement du Canada



Aggressively Pursuing Senior Government Grant Funding Opportunities to Resource the Implementation of the Strategic Plan

- There are many partnership opportunities across senior levels of government
- There is a significant return on investment: (2020 to 2023) **\$83 Million Received**
- Funding received is based on:
 - priorities of senior levels of government,
 - readiness of City projects,
 - political advocacy and
 - strong relationships
- We currently have projects valued at **\$84M being evaluated** by senior governments
- We continue to align our projects with senior government programs
- Impact of 2024 Provincial and 2025 Federal Election
- Implementing Grant HUB -Streamlining administrative process
- **Request for \$55K to upgrade auxiliary support to 1 FTE**



Maximize Revenue Opportunities to Alleviate Financial Pressures in the Budget



Maximize Revenue: Alleviate Financial Pressures

Təməsew'tx^w Aquatic and Community Centre

- Additional \$1M annual in average revenue
- Fully operational by June 2024
- Additional Revenue prorated for 2024

Development Permit and Planning Revenue

- Increase 2024 Revenue by \$1.2M
- Supported by historical analysis and expected work in 2024
- Risk on not maintaining increased revenue going forward

Engineering Analysis Revenue Increase

- Increase 2024 Revenue by \$700K
- Supported by historical analysis and expectations in 2024
- Risk → maintaining increased revenue going forward

Investment Revenue

- Increased Revenue by \$1.0M in 2024
- Supported by current rate of return and locked in GIC
- Risk → not maintaining revenue if interest rates drop

Anvil and Other Departmental Review

- \$290K increase in revenue support by historical analysis
- Review of all other department and increases revenue stream where supported by increase

Recommendations

THAT Council receives the information and analyses from the accompanying nine memos as part of the 2024 Budget deliberation process.

THAT the funding requests made in the Financial Implications sections of the memos form components of the 2024 Utilities Rates Council Workshop on November 27th (Part Three) and the 2024 Operating Budget Council Workshop on December 11th (Part Four).

THAT Council direct SMT and the Finance Department to evaluate the funding requests and provide property tax rate options and alternate funding stream options for Council's consideration at the December 11th Operating Budget Workshop.

Questions and Feedback from Council

- We have approximately one hour at today's Budget Workshop for questions and comments from Council.
- It is our practice that if Council has additional questions, they are sent to the CAO and the Director of Finance by a specified date.
- Questions are compiled and answers provided to Council in a subsequent Council report.
- This process:
 - a) Allows SMT to have sufficient time to answer questions in a fulsome manner; and
 - b) By providing a record of the questions and the answers, the community is able to follow the discussion, which is an important element for transparency in the Budget deliberation process.