

Attachment 3 2025 Budget Departmental Memo Engineering



Memorandum

To: Lisa Spitale Date: November 25, 2024

Chief Administrative Officer

From: Lisa Leblanc File: 01.0295.05

Engineering Services (Doc# 2607021)

Subject: Engineering Services Department: 2024 Accomplishments and

Highlights, and 2025 Corporate Priorities

2024 ACCOMPLISHMENTS AND HIGHLIGHTS

To align with Council's Strategic Priorities Plan, while continuing to deliver core City services, in 2024 the Engineering Department completed the following key work:

Asset Management and Infrastructure

- In support of the City's response to Provincial housing regulations, Engineering launched work to update the City's DCC bylaw and create a new ACC bylaw
- The City's first Facilities Asset Management Plan (FAMP) was completed and endorsed by Council; the FAMP reports an overall Facility Condition Index (FCI) of "fair" and serves as the baseline document to support staff in developing a plan and funding strategy to maintain the FCI at its current level
- təməsewtxw Aquatic and Community Centre construction was completed and the facility is now open to the community; the project team continues to work through the remaining deficiencies and warranty work, including completion of off-site works on Cumberland St and Sixth Avenue
- Massey Theatre's major renovation continued to progress, with Phase 1 having been completed (water entry room) and Phase 2 (removal of large gymnasium) launching
- The West End (Water,Sewer and GI) Utilities project is progressing on schedule, including the completion of 16th Street catchment area and finalizing contracts for 18th and 20th Street catchments
- Staff have provided oversight and support on multiple land development projects throughout the City, notably the Bosa Pier West phase 1 development to occupancy phase
- Introduction of 5 electric vehicles and 8 hybrid vehicles, replacing gas or diesel units

Safe Movement of People

- New pedestrian crossing at E Columbia and Simpson St
- Advancing design and planning for multiple projects in the Active Transportation Network Plan
- Completion and endorsement by Council of the Queensborough Transportation
- Launched the city-wide E-bike share system
- Completion and endorsement by Council of the city-wide Bus Speed and Reliability Strategy to support Master Transportation Plan goals and in alignment with Regional transit priority goals

Organizational Effectiveness

- Improved Emergency Management coordination and collaboration with the City's Emergency Management Office, governing bodies and municipal neighbors
- Implementation of the recycling Contamination Remediation Plan
- Continuing to deliver core services, including utilities, transportation, civic buildings and properties, parking and street use services, and streets, parks and open space maintenance
- Completion of Public Works Section Manager development and hiring process
- Co-sponsor of the Crises Response Pilot Project, and Sponsor for the multidepartmental Operations Support Team
- Together with the Planning and Development Department, co-sponsored a review of the function and structure of Integrated Services, the City's bylaw enforcement team, street use and animal enforcement, and other by-law monitoring and compliance functions
- Launched a review of workspace needs City-wide, and identifying opportunities to optimize the use of workspace at City Hall

2025 CORPORATE PRIORITIES

The department leads or co-leads in five 2025 corporate priority areas: 1) Asset Management and Infrastructure; 2) Safe Movement of People; 3) Financing Growth; 4) Organizational Effectiveness, and; 5) Crises Response Pilot Project.

Asset Management and Infrastructure

- ACC/DCC bylaw development
- FAMP Implementation, including completion of a risk assessment, prioritization and funding strategy to maintain FCI at "Fair"
- Working with all departments to develop a prioritized growth plan for civic facilities, including completion of a Land Strategy, City-wide Workspace Plan, and Public Works Master Plan

- Continue to work toward whistle cessation, including Cumberland detailed design and plan for construction, and consideration of next steps based on Transport Canada decision for the Spruce Street crossing
- Cloud implementation of the Computerized Maintenance Management System to advance Asset Management data and decision-making
- Launching the Transportation Asset Management Plan update
- Massey Theatre Renovation completion of the large gymnasium removal and launching the balance of the scope
- Work will continue on the multi-year West End Utilities project, including sewer separation, water main replacement, and construction of green infrastructure

Safe Movement of People

- Active Transportation Network Plan implementation of Year 2 walking and cycling improvements, including on Boyd St, Seventh Ave, Seventh St, and improvements on Sixth Avenue to improve cycling and bus infrastructure to təməsewtxw
- Completion of Rotary Crosstown Greenway upgrades in Uptown
- Completion of Sixth St Great Street improvements and Uptown Plaza
- Bus Speed and Reliability Completion of signal improvements at Carnarvon/Eighth and Carnarvon/Sixth, and intersection modification at Seventh/20th
- Road safety completion of McBride/Sangster pedestrian signal, completion of short-term safety improvements at E Columbia/Brunette and on Princess St
- Completion of the East Columbia Great Street adjacent Royal Columbian Hospital and initial Lower Sapperton traffic calming measures
- Completion of McInnes Overpass sidewalk widening and walking improvements at Quayside Dr/McInnes St/K de K Court

In addition to the projects listed under the priorities above, the Engineering Department will continue to deliver high-quality service in maintaining and operating utility infrastructure and services; keeping City streets, parks and open spaces safe and clean; operating the animal shelter; ensuring compliance with street use and parking regulations; supporting city's crises response; managing the city's fleet including maintenance and procurement and ongoing work toward a fleet of electric vehicles. Ongoing efforts will be made towards reducing GHG emissions, work on the Solid Waste Master Plan will advance, and weather sensors will be implemented to improve our response to extreme weather impacts.

Projects led by other orders of government, including Metro Vancouver and Ministry of Transportation and Infrastructure, and private development will continue. It is anticipated that the Pattullo Bridge Replacement structure will be substantial complete toward the end of the year, and that the north bridgehead works to tie into new bridge will advance. In addition, staff will be actively coordinating with Metro Vancouver as they advance multiple major projects throughout the City.