

Attachment 3
*2025 Budget Departmental Memo -
Engineering*

Memorandum

To: Lisa Spitale
Chief Administrative Officer

Date: November 25, 2024

From: Lisa Leblanc
Engineering Services

File: 01.0295.05
(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
- tēmәsewtx^w 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 Plan
- 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 multi-departmental 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

