



2025 Strategic Priorities Plan Implementation Strategy

November 25, 2024



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Purpose & Agenda

Purpose: To provide summaries of Department accomplishments and priorities, and corporate initiatives. This information is context for the December 2nd Budget Workshop discussing options for proposed tax rates.

Two-Part Budget Presentation:

1. Snap Shot of Department Accomplishments and Priorities
2. Summary of Corporate Initiatives

Staff will provide Council with written responses to questions from today's Workshop – this will enable the community to access information considered during budget deliberations.



City Departments



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Community Services

2024 Accomplishments

- Completed business license bylaw modernization
- Launch Community Advisory Assembly
- Delivered 15 City-led events, and supported more than 50 community-led events
- Completed the 10 Year Anvil Centre Review
- Delivered several public art projects
- Increased business licenses and associated revenues over previous year
- Provided critical communications outreach and marketing support for AMI and other key work
- Increased number of community event bookings at Anvil Centre and added new clients and events to conference services roster
- Developed and launched street busking and street activation pilot

2025 Priorities

- Re-vamp of City website to modern standards, including roll out of new logo
- Evaluation of Community Advisory Assembly and determination of future
- Continued implementation of Retail Strategy recommendations
- Implementation of Council-endorsed 10 Year Anvil Centre Review actions
- Completion of e-Apply
- Updating of Economic Development Plan and Liquor and Cannabis Policy
- Development of a sponsorship policy for organization
- Continued improvements to Community Grants Program

Energy and Climate

2024 Accomplishments

Electrical Utility

- Commissioned and connected the Queensborough Substation
- Energized multiple new service connections
- Initiated 50 year Distribution System Plan with 10-year focus in phase 1
- Initiated deployment of AMI meters with 15% installed to date
- Recruitment and retention of new metering staff and Powerline Technicians

Climate Action

- Recruited all approved 2024 service enhancements
- Adopted the Climate Action Decision Making Framework
- Implemented the Energy and Zero Carbon Step Codes, reaching highest levels by 2027
- Completed all regulatory reports on time
- Developed scope of work for the Adaptation and Resilience Plan
- Initiated a vulnerable building assessment as part of the Stream 2 Extreme Heat Response
- Adopted non-residential EV ready requirements in new construction

2025 Priorities

Electrical Utility

- New service connections to all new developments
- Beginning multi-year plan of upgrading distribution system to increase system capacity
- Complete deployment of AMI meters and project
- Complete the 10 year Distribution System plan, and progress the 50 year plan
- Land purchase for RO2 substation improvements or possible construction of new RO3 substation
- Initiating studies for N-1 supply at Queensborough substation

Climate Action

- Initiate the Climate Change Resilience and Adaptation Plan development
- Advance Stream 2 Extreme Heat Response:
 - Conclude climate vulnerable building assessment
 - Identify resilience and adaptation measures for MURBS
 - Assess technical feasibility of cooling measures in MURBS
 - Develop a pilot program for adaptation focused MURB retrofits for rental buildings

Engineering

2024 Accomplishments

- Launched update to DCC/ACC bylaw
- First Facilities Asset Management Plan (FAMP)
- tēməsewtx^w Aquatic and Community Centre construction
- Massey Theatre's major renovation continued
- West End (Water, Sewer and GI) Utilities project
- Land development projects - Bosa Pier West phase 1
- 5 electric vehicles and 8 hybrid vehicles, replacing gas or diesel units
- New pedestrian crossing at E Columbia and Simpson St.
- Endorsement by Council of the QTP
- Launched the city-wide E-bike share system
- City-wide Bus Speed and Reliability Strategy
- Improved Emergency Management coordination and collaboration
- Implementation of the recycling Contamination Remediation Plan
- Continuing to deliver core services
- Review of workspace needs City-wide

2025 Priorities

- ACC/DCC bylaw development
- FAMP Implementation
- Develop a prioritized growth plan for civic facilities, incl. Land Strategy
- Cloud implementation of the CMMS
- Transportation Asset Management Plan
- Massey Theatre Renovation
- West End Utilities project
- Active Transportation Network Plan – implementation of Year 2
- Rotary Crosstown Greenway upgrades
- Sixth St Great Street improvements and Uptown Plaza
- Bus Speed and Reliability implementation
- Road safety implementation
- East Columbia Great Street adjacent Royal Columbian Hospital
- McInnes Overpass
- Continue to deliver high-quality service
- Pattullo Bridge replacement and Metro Vancouver works

Finance

2024 Accomplishments

- Processed \$2.85M BC Electricity Affordability Credits
- Implemented Asset Retirement Obligation standards achieving a clean 2023 audit
- Maintained investment revenue despite interest rate declines
- No 2024 Property Tax Sale
- Conducted Budget 2025 survey with Ipsos

2025 Priorities

- Streamline budget and financial planning
- Update the business continuity plan
- Prioritize long-term financial stability to support infrastructure demands from population growth

Fire

2024 Accomplishments

- New Skills and Services:
 - Emergency Medical Responder
 - Technical Rope Rescue
 - Boat Operations
 - Drone Operations
 - Second Responder
 - THNaloxone Replacement Program
- One Cool Room Program
- Emergency Preparedness:
 - Public Education Events
 - DIY Air Cleaner Program

2025 Priorities

- Departmental Master Plan
- Technological Updates:
 - First Due
 - NextGen911
- Retired Vehicle EV replacement
- Firefighter Cancer Screening Program
- Dual Certification Gear
- Business Continuity Plan Updates
- HRVA and Response Plan Updates

Human Resources and Information Technology

2024 Accomplishments

Human Resources

- Recruitment for Crises Response Team and new Housing Division
- Establishment of new Energy & Climate Action Department and Community Services Department
- Initiated pilot DEIAR foundational training
- Implemented core safety and security training for Crises Operations Support Team

Information Technology

- Initiated the City's Cyber Security program with 24/7 network monitoring/alerting
- Reduced operating costs and improved network security by replacing outdated antivirus and authentication systems
- Key participant in moving AMI project into deployment phase

2025 Priorities

Human Resources

- Develop an HR Strategic Plan that outlines departmental goals, key initiatives, and priorities
- Develop and implement an operational People Strategy to recruit, retain, and engage our workforce
- Bargaining to renew collective agreements with all City Unions (CUPE, IAFF, IBEW, Police)

Information Technology

- Expand the Network/Infrastructure team and continue to focus on security initiatives
- Upgrade the City's ERP system – JD Edwards
- Modernize the computing platforms with Windows 11 and Microsoft Office upgrades to remain current and supported

Library

2024 Accomplishments

- Recruitment of a new Chief Librarian
- Launch of the Bridges Literary Festival
- New partnerships including:
 - Storytimes in Tigrinya, Ukrainian and Cantonese
 - English classes for newcomers
 - *Our Community, Our Way* by Rain Pierre
- Children's literacy support include:
 - 6 Reading Link Challenge schools
 - +1,500 Summer Reading Club (SRC) registrants
 - Record attendance at the SRC wrap-up celebration at the Anvil Centre

2025 Priorities

- Special Projects to determine current needs and usage:
 - Main Branch 2nd Floor Redesign to optimize the public space footprint
 - Future Needs Analysis to revive and update previous practice of biennial library user surveys
- People and culture initiatives to revive structures and process to support current operational needs.

Office of the CAO

2024 Accomplishments

- Strengthened relationships with First Nations including Council-to-Council discussions.
- Appointed Ethics Commissioner to support fair and transparent governance.
- Advanced executive corporate administration functions in accordance with the *Community Charter, the Local Government Act and the Freedom of Information and Protection of Privacy Act*.
- Secured \$101M in combined funding to support the City's Strategic Priorities.

2025 Priorities

- Address capacity funding and budget allocation that support First Nations engagement with the City on our projects.
- Continue to provide advice to City Council and staff on legal rights and obligations and monitor functionality of the Council Code of Conduct bylaw.
- Focus on internal efficiencies and introduce best practices for effective, transparent, and convenient access to Council in a legislative capacity.
- Seek additional funding opportunities aligned with Council's Strategic Priorities.

Parks and Recreation

2024 Accomplishments

- t̄m̄əsewtx^w Aquatic and Community Centre
- Social Programming
- City-wide Programming and Functional Operations
- Urban Forest and Natural Areas Management
- Parks Services and Parks Planning, Design and Construction

2025 Corporate Priorities (Lead)

- *People, Parks and Play – Connections for All* (Parks and Recreation Comprehensive Plan Update)
 - Community Engagement (2nd Round)
 - Plan finalization and recommendations

2025 Corporate Priorities (Support)

- 22nd Street Station Vision.
- Financing Growth Strategy.
- Crisis Response Pilot Project.
- Climate Adaptation and Resilience Plan.
- Financing Growth Strategy.



Planning and Development

2024 Accomplishments

- Reorganized department around housing
- Received >\$12M funding (federal/provincial)
- Created Land Use & Housing Division
- Met provincial housing legislation deadlines
- Launched Crises Response Team
- Completed DAPR/launched implementation
- Completed next phase of permit streamlining
- Resolved >800 bylaw complaints
- Bylaw Officer of the Year Award
- Worked to stabilize four existing child cares
- Launched/advanced multiple initiatives (social planning, housing, land use planning, crisis response, financing growth/development)

2025 Priorities

Corporate Priorities:

- 22nd Street Station Vision Implementation
- Citywide Financing Growth Strategy (co-lead)
- Crisis Response Pilot Project (co-lead)

Other Department Priorities:

- Housing delivery
 - Provincial legislation
 - Housing Accelerator Fund projects
 - Housing approvals
 - Building and Plumbing code compliance
 - Systems improvement/streamlining
- Bylaw enforcement
- Broad social planning initiatives



Strategic Priorities + Lenses & Foundations



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Homes and Housing Options

Clear the way for all types of homes needed by people today and tomorrow, prioritizing homes for those with greatest need.

Update

- Department restructured around housing priority; pivot in response to provincial legislation.
- City meeting/continuing to advance legislated requirements, Housing Accelerator Fund commitments, unit approvals.
- Housing unit mandates/commitments: (1) Housing Needs Report; (2) Housing Target Order; (3) Housing Accelerator Fund.

2025 Priorities

- Drivers of 2025 work plan: provincially legislated requirements, housing target order, Housing Accelerator Fund projects.
- Key new projects: financing growth strategy, implementation phase of 22nd Street Station Vision; DAPR implementation.
- Legislation and housing target order are also long-term drivers of department work plan.
- Goal in 2025: position the team to be able to re-focus in 2026 on housing for those most in need, e.g. Affordable Housing Strategy.

Financial Implications

- Department restructure ~75% complete; 100% new 2024 positions filled end of year; >\$12M grants to support.
- Restructure completion in 2025 with 10 positions for housing (vulnerable population, policy/plans, unit approvals/processes).
- 3 RFT converted from TFT & 7 new RFT; \$1M; 100% grant/reallocation funded in 2025.

City's Financing Growth Strategy

Purpose

- Strategy required as a result of the changes from the Provincial housing legislation whereby municipalities will now fund growth-related infrastructure and amenities differently.

Approach

- This Strategy informs pending Development Cost Charge and Amenity Cost Charge rates and bylaws, density bonusing and inclusionary zoning policies and future municipal rates; and
- the City's Capital Plan, individual Departmental Master Plans and the City's advocacy efforts for senior government funding.

Update

- Staff is currently working on the interim rates for the DCC and ACC bylaws and is finalizing the rate calculations based on the above list of infrastructure and amenity projects.
- Order of magnitude: to meet the 10-year growth projections and housing targets, approximately \$800M to \$825M of funding will be required to build the City's infrastructure and amenities.
- Order of magnitude: revised DCC bylaw and the new ACC bylaw would provide approximately \$750M of funding.
- There would be a funding gap of approximately \$50M to \$75M, which would require senior government funding.

Community Belonging and Connecting / People-Centered Economy

A community where everyone belongs and has the opportunity to connect and contribute / A local, nimble, resilient economy that serves our local community.

Update

- New Community Services department formed with a mandate to drive implementation of these two strategic priorities.
- Progress made in 2024 in advancing “Community Belonging and Connecting” and “People-Centred Economy” work.

2025 Priorities

- Re-establish full staff capacity in Economic Development and strengthen capacity and structure of Community Partnerships division.
- Key projects: Economic Development Plan, Anvil Centre 10 Year Review implementation, complete phases 2 & 3 of Community Grant Program update, Community Advisory Assembly evaluation, continued implementation of Retail Strategy, City website re-vamp, completion of e-Apply, completion and roll-out of new logo.
- Goal in 2025: finish set-up of Community Services and continue implementation of strategic priority work.

Financial Implications

- 2 FTEs required to implement new department structure
- 1 FTE and 1 TPT required to implement Council-referred work

Financial Strategy

Purpose – Strategies Council can consider for building financial resilience and sustainability

Background – Municipal operating and capital expenses have increased over time.

Strategies:

1. Developing Resilient and Sustainable Reserves:
2. Utilizing / Leveraging Government Grant Funding
3. Prudent Debt Management Policy
4. Long-term Financial Planning: Go beyond status quo of Five years

Financial Implications:

- More resilient and adaptable to unforeseeable events
- More stable and somewhat predicable property tax and utility rate increases
- Sustainable funding for asset renewals / replacements – enhance City's service levels

Organizational Effectiveness

Purpose:

- Advance the City's commitment to organizational effectiveness, resiliency, and healthy governance.

Approach:

- Focus on *strengthening the foundation of corporate serving functions*, including HR, IT and Civic Buildings and Properties (CB&P)
- Address the recruitment backlog, with *Corporate Serving positions prioritized*, including outstanding 2024 HR, IT, CB&P and Community Services approved positions
- Address IT technical debt to *ensure security of City's systems*, and *sustainable support for AMI and Asset Management*, and complete *major system upgrades including JD Edwards and Windows 11*
- Realign and prioritize HR services to *ensure compliance with new requirements* for Pay Transparency Act, Employment Standards Act and WorkSafe BC regulations, in addition to City's DEIAR framework, employee safety and well-being and negotiated commitments with unions, and develop a *People Strategy to support recruitment, retention, productivity and well-being*
- Continue to *strengthen the Community Services Department*, building on achievements gained in 2024, including modernized City logo, evaluating the Community Advisory Assembly Pilot, implementing 10-year Anvil Centre Review recommendations, and modernizing City website
- Continue to focus on *maximizing 3rd party funding*
- Build on the *governance improvements* gained since hiring the Corporate Officer and Ethics Commissioner

Financial Implications

Additional staffing resources identified for 2025, including in HR, IT, Legislative Services and Community Services