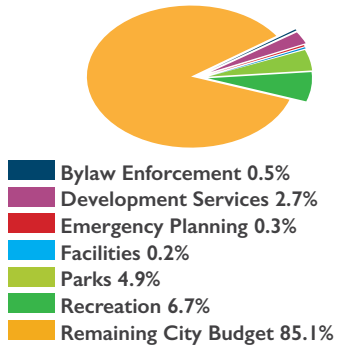


# COMMUNITY SERVICES



Department's Share of City Budget



|  |  |
|--|--|
| <b>Operating Budget:</b>               | \$5,714,300  |
| <b>Capital Budget:</b>                 | \$1,987,000  |
| <b>Staffing Complement:</b>            | 33.0 FTE (Full-time equivalent); .50 FTE Seasonal  |
| <b>Supports Strategic Focus Areas:</b> | Community Livability, Transportation and Infrastructure, Economic Prosperity, and Corporate Excellence |

## OVERVIEW

The Community Services Department consists of six distinct divisions:

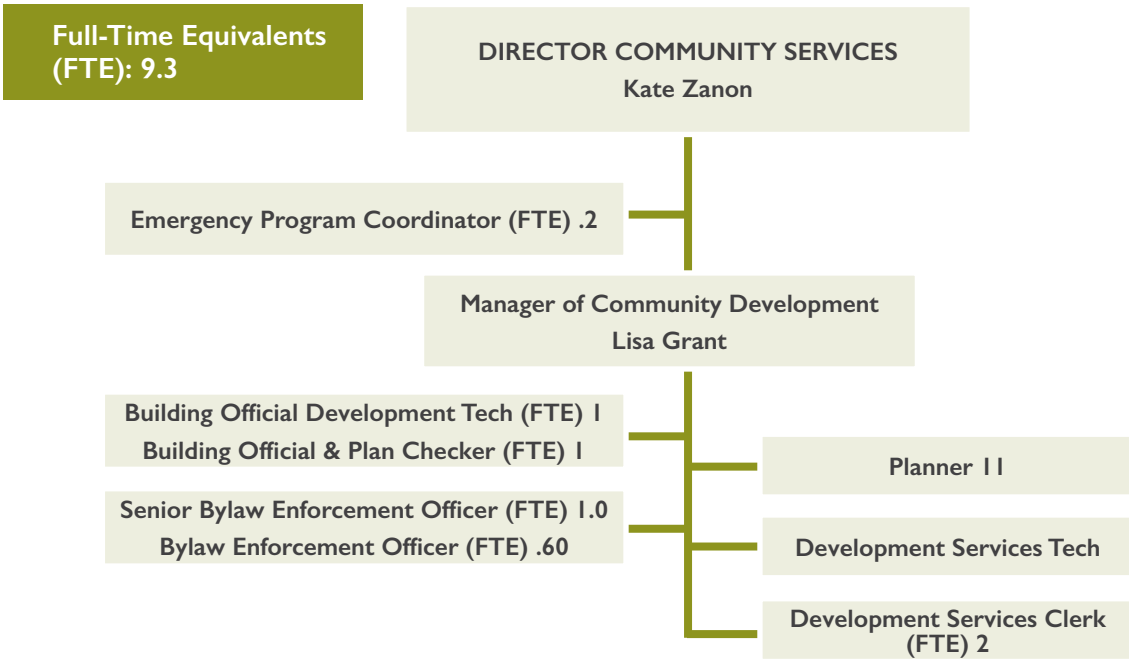
1. Development Services
2. Recreation
3. Parks and Facilities
4. Special Events
5. Arts, Culture and Heritage
6. Emergency Management

The Community Services Department oversees all of the services pertaining to the delivery of services directly to the community. The team provides direct customer service while balancing the efficient use of resources to the service alignment established by Council's direction. In addition, the team works strategically to ensure that services respond to defined community needs, and that business systems and policies support efficient service delivery, service quality, and equitable access.

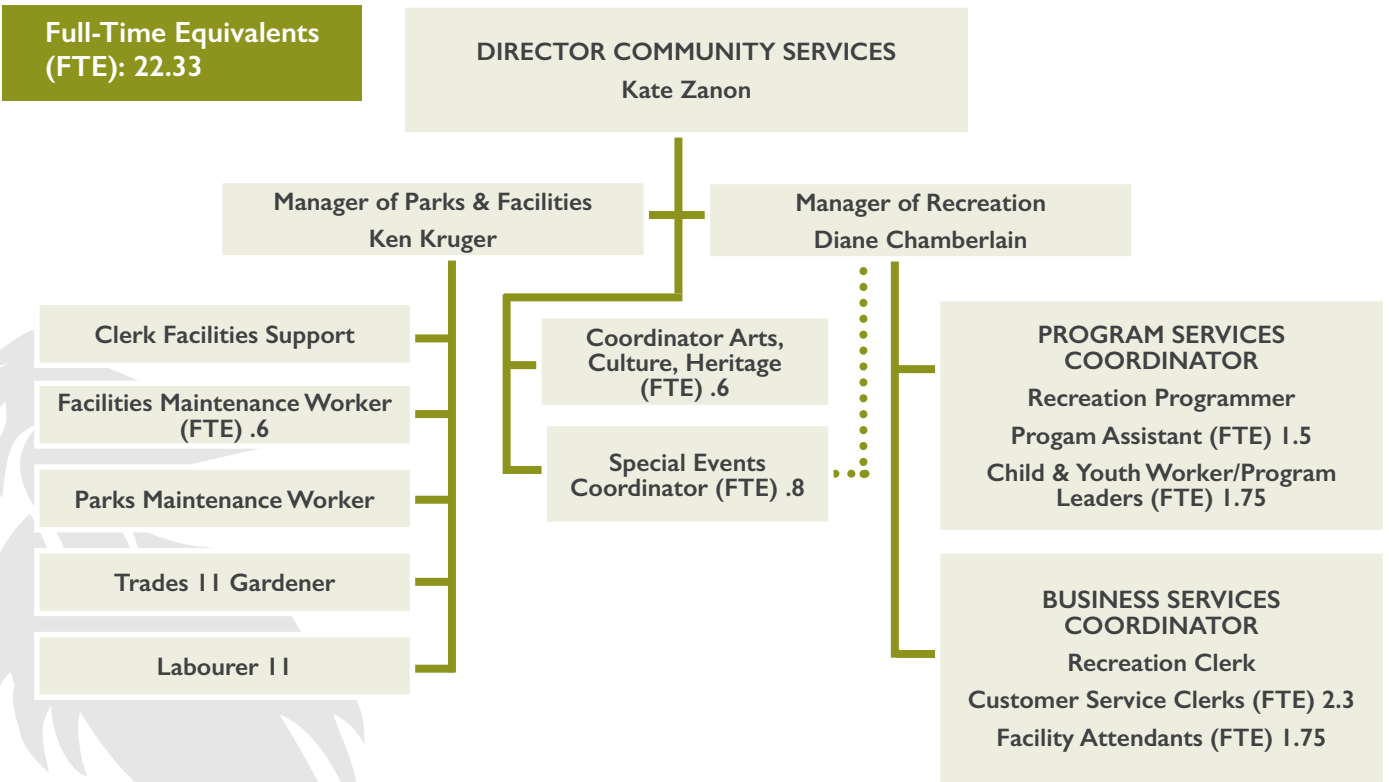


# COMMUNITY SERVICES

## COMMUNITY DEVELOPMENT



## PARKS & RECREATION DEPARTMENT



## DEVELOPMENT SERVICES

Provides guidance and services that achieve aspirations of sustainable growth set out in the Official Community Plan (OCP) and aligns the OCP with the expectations of Council and the Corporate Strategic Plan. The development services team creates, amends and oversees Bylaws to realize Council's strategic direction.

Services include:

- Community Planning
- Short and Long Term Planning
- Planning and Development Administration and Information Services
- Subdivision Approval
- Rezoning, Development Permit and Variance Application Processing
- Building Permits and Inspections
- Cross Connection Control Program
- Licensing – Business and Pet
- Bylaw Enforcement
- Business Readiness Initiatives
- Advisory Committee Support – Advisory Design Panel, Agricultural Advisory, Board of Variance, Airport Advisory

## RECREATION

Encourages healthy lifestyle through creating opportunities for participation in sports, recreation, arts, culture and heritage, for residents of all ages. Participates in regional networks to support user groups to create a healthy, connected, engaged and vibrant community.

Services Include:

- Provision of sports, recreation, arts, culture and heritage programming for infants through to seniors
- Operation of the Pitt Meadows Family Recreation Centre, South Bonson Community Centre and Pitt Meadows Heritage Hall
- Operation of a Community Drop In Youth Centre
- Facilitation of renting City buildings for events and activities
- Oversight of fields and ice rentals for regional user groups
- Liaison to the Pitt Meadows arena contract
- Provision of after school care and drop in programs
- Community leadership in healthy living

## PARKS AND FACILITIES

Provides opportunities for residents of all ages to engage in passive and active recreational opportunities through a well-developed and well-used system of parks, facilities and connected greenways which contributes to the overall community livability.

Services include:

- Oversight and maintenance of all City parks, trails and facilities
- Coordination of the City's rental properties
- Park planning and development or redevelopment
- Support to the Community Garden
- Oversight of the long-term building planning and replacement program

## SPECIAL EVENTS

Provides opportunities for residents to connect, feel engaged and build community through national and local celebrations while promoting City events to the region; networks with interest groups to support events, encourage volunteerism and neighbourhood development.

- Oversight of the City's annual signature events
- Support to community initiated events and festivals
- Oversight of the Pitt Meadows volunteer program
- Support to City celebrations
- Creation and Implementation of a Special Events Program and Plan
- Oversight of the filming permits program
- Manage the City's Corporate events

## ARTS, CULTURE AND HERITAGE

Promotes the value of arts, culture and heritage in everyday life by increasing awareness of opportunities to engage in events and activities, contribute to an overall sense of place and foster innovation and creativity.

Services include:

- Encouraging and supporting the inclusion of arts in special events, where appropriate
- Creating and supporting Arts in Public Places program
- Creating and supporting community arts, culture and heritage projects, events and programs
- Arts, Culture and Heritage leadership engagement and education
- Managing and maintaining of arts inventory
- Creating and implementing an Arts, Culture and Heritage master plan
- Promoting the City's participation in Arts and Culture

## EMERGENCY MANAGEMENT

Ensures the City is prepared to manage both local and regional emergencies when the provision of City services is challenged from a natural or man-made event.

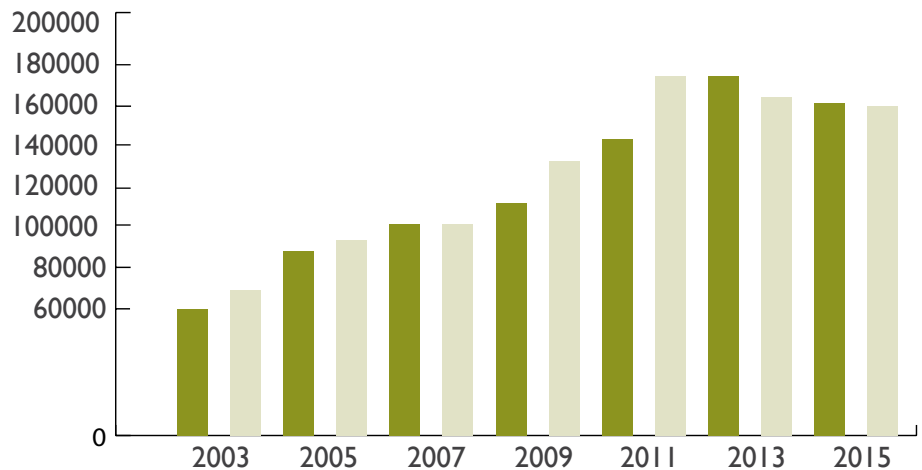
Services include:

- Oversight of the City's training and resources for emergency preparedness
- Oversight of the training, supplies and staffing of the City's emergency operations centre if it is activated
- Coordinating the emergency social services contract
- Providing education on emergency preparedness planning



## ■ AT A GLANCE

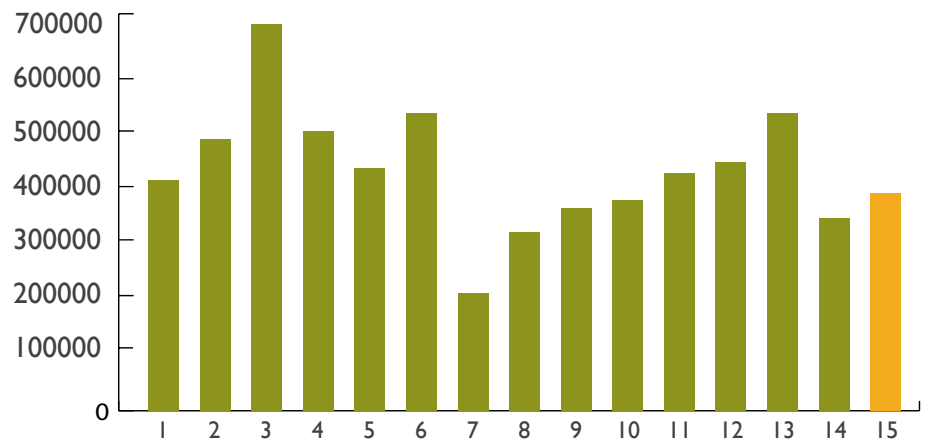
- **Current Population.** Estimated at 18,673 residents
- **Total Number of Households.** Between the 2006 and 2011 Census periods, the total number of households in Pitt Meadows increased from 5,820 to 6,720 an increase of 13.5% in the five year period, making Pitt Meadows one of the top five fastest growing municipalities in Metro Vancouver.
- **One Family Households.** When compared with the regional data, Pitt Meadows has a larger share of one family households (74%) than the regional average (64%) and lower share of single person households (24%) than the regional average (29%).
- **Age Demographic.** 70% of the population in Pitt Meadows is of working age (14-65), 12% of the population is over the age of 65 and 18% of the population is under the age of 14. The demographics in Pitt Meadows are expected to shift with a significant increase in the population over the age of 65 requiring foresight into planning amenities, resources, housing stock and transportation needs in the future.
- **School Enrollment.** Pitt Meadows has four elementary schools and one high school. The current combined enrollment at these schools is 2,391 students.
- **Land Limitations.** There are 6,907 hectares of land in the Agricultural Land Reserve in Pitt Meadows, which is approximately 83% of the land base. Therefore a limited land base available for urban development results in limited opportunity for both residential and commercial/industrial growth. The City is meeting these challenges through focusing residential growth on infill and lot densification, and commercial growth on infill and redevelopment.
- **Housing Stock.** Housing stock in Pitt Meadows has grown by over 80% between 1991 and 2011, an approximate increase in 2,910 units. Through the same time period the number of multi-family units has increased by 280%, and there are more multi-family units than single-family homes in Pitt Meadows.
- **Business Growth.** There are approximately 976 licensed businesses in Pitt Meadows, which is consistent with the number of licenses issued in 2016



- **Cyclical Nature of Building Permit Revenue.** The construction industry is cyclical in nature and closely tied to the health of the economy. In Pitt Meadows, one large project can have a substantial impact on the permit revenue stream. In 2017 a significant increase in revenues are projected based on current development projects already underway and anticipated upcoming projects. In order to smooth out the impacts on taxation from lower permit revenues in the future a Development Revenue Stabilization Reserve has been established.



## Building Permit Revenue



- **Building Permits.** As of October 31, 2016, 134 building permits were issued, including 42 Tenant Improvement building permits, and 1,060 building permit inspections were performed.
- **Bylaw Activity.** On average the Bylaw Office responds to 600 to 700 bylaw complaints/infractions a year.
- **Toilet Rebate Program.** The toilet rebate program began in May of 2012. Over four years approximately 102 rebates have been issued. In 2015, the program expanded from one toilet per household to allow two toilets per household.
  - Total rebates paid in 2012 (May – December) = 13
  - Total rebates paid in 2013 (January to October) = 37
  - Total rebates paid in 2014 (January – October) = 25
  - Total rebates paid in 2015 (January – October) = 33
  - Total rebates paid in 2016 (January – October) = 25
- **Bike Lanes and Trails.** Both bike lanes (31km) and off road multi-use trails (14.8 km) have been steadily increasing in Pitt Meadows.
- **Facilities.** 20 facilities including 6 heritage buildings
- **Parks.** 23 parks totalling 145 acres
- **Registered Programs.** 2,599 people participated in registered programs.
- **Registered Day Camps.** 1,145 children participated in day camp programs.
- **Pitt Meadows Family Recreation Centre.** 66,416 people paid admissions to use the Pitt Meadows Family Recreation Centre (both drop in and membership users)
- **Harris Road Outdoor Pool.** 4,748 people were admitted to the Harris Road outdoor pool in summer 2016.
- **Pitt Meadows Arena.** 4,456 people were admitted to the arena for drop in skating and activities.
- **Active Events Supported.** 13 community led activities were supported such as the Terry Fox run and Parkinson's Super Walk.
- **Grassroots Events Supported.** A total of eight grassroots events were supported such as Summer Serenade and Osprey Village Spring Fling.
- **Large Festivals and Events.** Five large festivals were supported such as Pitt Meadows Day and a Pitt Meadows Christmas.
- **Block Parties.** Supported six block parties with a total of 315 attendees.



## 2016 ACHIEVEMENTS

### Development Services

- **Development 101 Workshop.** Staff in the Planning, Engineering and Building departments created a Development 101 workshop to assist both Council and the public in understanding the many phased of developing a property.
- **Infill Policy Review.** Identified as a 2016 priority project, several areas of improvement have been reviewed. These areas include parking, form and character of developments, which provided policies to achieve greater diversity of types of infill housing offered. Public consultation was completed in the 4th quarter of 2016 with completion anticipated in early 2017.
- **Golden Ears Business Park Phases 3 and 4 Rezoning Application.** Staff facilitated additional research requested by Council with respect to the Golden Ears Business Park application including working with a consultant on the creation of an Area Plan and Draft Design Guidelines for Development Permit Area #4.
- **Dog Control Bylaw No. 2735 (Dangerous Dogs).** The Dog Control Bylaw was amended to provide greater regulatory to deal with dog bites and other aggressive behaviour. The bylaw provides a framework for rehabilitation of dogs, increased fines and licensing fees, and measures for public notice.
- **Filming Policy Amendment and New Bylaw.** Extensive consultation was completed to better align the Filming Policy to meet community objectives and needs, identify regulatory measures to reduce impacts on neighbours while incorporating filming industry needs.
- **Business Readiness Forum.** An outreach event targeting existing and prospective business operators. Information about city services was provided and key staff was on hand to answer questions and provide information. A survey was conducted to better understand business needs.
- **Implementation of new Liquor Sales Regulations.** The Provincial Government released new regulations concerning the sale and consumption of alcohol. This included the ability for groceries stores to sell alcohol. The City adopted a new zoning regulation that restricted the sale of alcohol within 1km of an existing liquor store.
- **Garden Suite Regulations.** The City approved new updated regulations for garden suites to provide increased rental housing and alternative affordable housing options.
- **Sign Bylaw.** Council adopted a new sign bylaw updating to bring the Bylaw up to date with 2016 sign standards. Improved opportunities for businesses to promote events and activities are also included in the bylaw.
- **Land Acquisition Policy.** Prepared a land acquisition policy, adopted by Council, to guide requests and planning around potential community land acquisitions.
- **Small Lot Farming Review.** Reviewed the City's small lot farming area off of Kennedy Road with respect to viable farming options.
- **Intermunicipal Business License Program.** Initiated conversations with the Fraser Valley Intermunicipal Business License consortium (the City is a member) to explore expanding membership to all of Metro Vancouver.
- **Supported Public Consultation on Proposed Development Projects.** Residents have shown interest in a several industrial, commercial, and residential projects throughout the community this year. Staff worked to facilitate questions and answers on these projects as well as coordinate additional public input opportunities.
- **Dog Patrols on Dikes.** Saturday patrols by Bylaw Enforcement staff occurred through July and August as a means to educate the public to the City's dog control regulations.
- **Advisory Design Panel Terms of Reference.** The Advisory Design Panel (ADP) is an advisory body to Council on matters related to the evaluation of the design of developments within the municipality. Council reviewed the terms of reference and made several changes to the composition of the committee and the list of items the committee reviews to reflect current green building initiatives and sustainability.



## Recreation

- **Pitt Meadows Parks and Recreation Department.** Developed and implemented a plan to exit the Joint Leisure Services Agreement by October 31, 2016 within the same service level parameters and on budget at \$2.5 million dollars.
- **KDH Consulting.** KDH Consulting Services was hired to prepare a new Parks and Recreation model and implementation plan. The plan included meetings with community stakeholders and a community public open house in March 2016.
- **Awards.** Maple Ridge Pitt Meadows Parks & Leisure Services won the 2016 Outstanding Business Partner award.
- **Age Friendly Communities Initiative.** Supported the implementation of the recommendations from the Age Friendly Communities Initiative Report. Received an award for the creation of this initiative.
- **Employee Wellness Program.** Collaboration with Human Resources to establish an employee wellness program.
- **Youth Programming.** Expanded hours of operation and facility access with a focus on pre-teens.
- **After School Programs.** As one of the first initiatives of the new Recreation team, the after school programs are currently being restructured and expanded to increase opportunities for access and participation.
- **Relationships with Community Organization.** Establishing new relationships with community organizations such as Ridge Meadows Seniors Society and the Museum Society.
- **Life Skills Programming.** The youth drop-in program at South Bonson Community Centre has received local food bank donations to support life skills cooking programming for youth.
- **Marketing Guide.** Transition to an independent Parks and Recreation marketing guide.
- **Policies, Contracts and Agreements.** Transitioned the Joint Commission Policies, Contracts and Agreements to as applicable.
- **Partnership with Vancouver Foundation.** Matching funds for neighbourhood block parties for locally focused projects such as garden restorations. A total of 11 residents accessed these funds for garden enhancement projects.

## Parks & Facilities

- **Harris Park Pool.** Harris Road pool infiltration system upgrade was completed. These works also included boiler and surge tank upgrades.
- **Harris Road Park.** Installed low flow water devices at Harris Park washrooms.
- **New Flag Pole.** Installation of flag pole in Spirit Square dedicated to the Katzie First Nations flag.
- **Community Garden.** Completed the Community Garden expansion project, doubling the size of the garden.
- **Facilities Streamlining.** Streamlined all City owned facilities under one umbrella for management and maintenance consistency and for more strategic long term capital replacement planning.
- **Facilities Condition Assessment.** Started a condition assessment of municipal buildings. This project will continue in 2017, with an expanded scope to include all parks and recreation facilities.
- **Facilities Software Implementation.** In 2016, the process began to implement an asset tracking and maintenance software for facilities. This software implementation will continue in 2017.





## Special Events

- **Culture Days.** The City's second year celebrating Culture Days included an expansion to a three day event celebrating many aspects of Arts and Culture in the community.
- **Community Events Calendar.** Established on-line Pitt Meadows Community Events Calendar
- **Parks and Recreation Department Grand Opening.** Launched the grand opening of the City's new Parks and Recreation department with festivities at the Pitt Meadows Family Recreation Centre.
- **Hired a Special Events Coordinator.** With the City's new parks and recreations service area the City has expanded the special events service with a designated Special Events Coordinator to support signature community events, volunteer led events and other community and neighborhood event initiatives.
- **Volunteers.** Began reaching out to community volunteers to learn more about their experience in the community and how to grow the volunteer spirit.
- **Volunteer Workshops.** Under the joint services three volunteer workshops were held: safe events, Ideas Expo and a festival review.
- **Remembrance Day.** Supported the Legion in planning and holding the City's Remembrance Day ceremony.

## Arts, Culture & Heritage

- **Harris Road Park Community Art Project.** Refresh of Harris Road Park community art mural.
- **Unveiling of Two Community Art Projects.** Celebration of two community art projects: installation of the 1000 Cranes – Artwork that Empowers Community Art in Public Places Project led by artist Brad Dimwoodie at the Pitt Meadows Family Recreation Centre and unveiling of the Osprey Village Artist in Residence Reading Yurt by artist Rebecca Fischer, which will travel through the schools and library.
- **Hired an Arts, Culture and Heritage Coordinator.** In October 2016, the City hired our first Arts, Culture and Heritage Coordinator. The role will bring a new perspective on arts leadership and a more active role to encourage the experience and celebration of arts in the community.
- **Arts in Public Places Budget.** Through the 2016 business plan guidelines a new budget for art in the City was established as 1% of the total capital budget.
- **Art in Public Places on the Web.** A new section of the City's website that inventories and shares the stories of various art in public places projects in the community.



## EMERGENCY MANAGEMENT

- **26 Weeks to Preparedness.** In an effort to increase awareness around emergency preparedness, a 26 week initiative was launched in January 2016. Training and information sessions were hosted for staff to ensure that adequate preparedness at their residences, and for the City.
- **EOC supply boxes.** Based on feedback from the August 2015 wind storm where the EOC was activated at a level one; all of the section boxed for the EOC were overhauled and refreshed with up to date call lists, forms and supplies. All planning and engineering maps were updated, printed and organized in the map rack.
- **Emergency Preparedness Week:** On May 5, 2016 the EOC was set up for activation readiness, along with samples of emergency food. Staff was invited to tour the EOC to see how the room would be set up during an activation. Information booklets were available for staff to take and review emergency planning with their families.

## CROSS-ORGANIZATIONAL

- **Billing, Permitting, Licensing, and Taxation System.** The City has been operating on a financial system platform for all of its financial, tracking, permitting and billing needs for the past 15 years. As a result, development services data collection has been minimal, reporting options limited, and on-line customer service requests not available. In 2016, the City launched two of three phases of this new system with several new on-line tax and utility bills services at My.Pittmeadows.com, and the ability to purchase or renew dog and business licenses on-line.
- **Partnership and Relationship.** The partnership with Katzie First Nation, which began in 2014 through a federation of Canadian Municipalities grant, resulted in the signing of three agreements early in 2016, a communications protocol between our communities, and updated servicing agreements for water/waste water and fire services.
- **Pitt Meadows Regional Airport.** Worked with the City of Maple Ridge in understanding the role and structure of regional airports and drafted a revised Airport Security Constitution and Bylaws. Facilitated the creation of the Pitt Meadows Airport Advisory Committee.



## KEY CHALLENGES FOR 2017

### Development Services

- **Land Availability.** There is limited land for residential and commercial growth. Remaining land for development or re-development is interspersed within existing built up lands. This infill development is proving more challenging than the historic greenfield development. As a result, a review of City policies is needed to find the desired balance between community growth and maintaining the community character, and reaffirm the community vision.
- **Development Revenue.** Revenue generated from development and building permitting is cyclical and is driven by market conditions and only a few significant projects. As a result, predicting revenues is challenging. As a means of addressing the cyclical nature, the City is establishing a reserve fund to stabilize development revenue over the next ten years.
- **Short-Term Resource Needs.** Increased development has created increased demands in the building department that are exceeding current staffing levels. Staff is looking at strategies to address this short term need.
- **Legislative Changes, Provincial Downloads, Expanding Regional Mandates.** Changes in legislation, new mandates, and a service reduction by other levels of government requires municipalities to do more or change the way services are delivered while trying to minimize the tax burden and workload. The City is currently addressing mandates such as medical marijuana regulations and changes to the BC Building Act.
- **Increasing Demand for Services.** There are ongoing challenges of servicing the needs of an increasing population and infrastructure inventory with minimal change to resources. Citizen expectations regarding the delivery of service are increasing, despite the pressure to reduce service costs.
- **Public Concerns and Inquiries.** Customer service is a priority for the City. Supporting the public is a significant function of our work that is not documented in the work program, but requires considerable allocation of staff time. Some areas of growing community concern include traffic calming, neighborhood development, and filming activities.
- **Resident Support.** Often, when a resident has a question or concern about their quality of life the first contact made is to City staff. Concerns regarding neighbouring activities, or even one's own activities, are often vetted through staff and resolved as required. Considerable time and effort is devoted to listening and providing general assistance to residents.
- **Application Complexity.** The nature of development is shifting to predominantly infill development on parcels that have previously been developed, requiring an increase in efforts spent to assist and guide through the complexity of developing in existing neighborhoods. Common issues voiced by the neighborhoods are increased vehicular traffic, parking, changing community character, and neighborhood impact during construction.
- **Meeting Housing Needs.** Community demographics are changing particularly regarding housing options. Affordable housing for single persons and low income seniors and families has been identified as under served markets.
- **Quality of Life.** Part of maintaining the high quality of life established for residents means reviewing the benefits of routine maintenance and repair of our infrastructure, and bylaw establishment to support residents and businesses in maintaining their assets.



- **Bylaw Enforcement Limitations.** The City has 1.6 FTE Bylaw Enforcement Officers to perform all bylaw activities. This includes both proactive enforcement for parking and licensing as well as reactive enforcement responding to complaints. In 2016, a higher number of complaints required a greater technical analysis with respect to environmental conditions, with limited support from other levels of government to address the concerns.
- **Active Transportation.** The City has been working hard to increase bike lanes, adding cross walks adjacent to key trail connection, and upgrade sidewalks with a limited budget. An area of active transportation that needs further attention though is retrofitting neighbourhoods where sidewalk slopes, curb let downs and gates are not accessibility compliant, creating challenges for people who need mobility devices, use strollers, and cyclists.. The City has begun to inventory neighbourhoods for these concerns, however the cost and time to make these alterations will take many years. In the meantime, staff is creating a plan to commence alterations in our older neighborhoods on a proactive basis, and respond to resident's concerns in other areas.

## Recreation

- **Demand for Sports Infrastructure.** Increased pressure on, and demand for, sports and recreation infrastructure such as sport fields, especially artificial turf fields and ice allocation, due to growth both in the City and the region. The City will need to continue to look for solutions both regionally and locally.
- **Programming Challenges.** Despite the City's robust and diverse program offering there is growing pressure for more programming during prime time windows, with limited space to expand programming needs. The City will need to look at how to expand programming options during key time frames while keeping facilities utilised during other times of the day.
- **Multi-Generational Activities.** Recreation departments are developing programs that encourage a healthy lifestyle from infancy through to seniors, enabling people to stay active throughout their life, despite obstacles such as busy schedules and mobility changes. This trend is one that the City needs to address.
- **Health and Wellness Programs.** Programming so often focuses on activity based programs that the importance of wellness education can be lost.
- **Planning for an Aging Population.** Planning for the growth senior citizen population, and increasing diversity in terms of age and needs, remains a priority. Recommendations from the Age Friendly Community engagement and planning process conducted in 2015 will assist with ensuring quality of life for our elder citizens.
- **Complexity of Social Challenges.** There is an increase in the complexity of social issues that communities across Canada are facing associated with poverty, addiction, mental health and homelessness. Currently, all levels of government are shifting to re-align service delivery models to place a greater emphasis on prevention services which include municipal recreation.
- **Recreation Master Plan.** The recreation planning was incorporated into the Joint Services Master Plan for both the Cities of Maple Ridge and Pitt Meadows. Now that the City has established a separate program, long term recreational planning is a matter to address in the coming years. This plan would address current and planning for future needs of recreation.



## Parks

- **Sports Field Capacity.** The City hosted several baseball and soccer tournaments in 2015 resulting in very positive feedback from both regular users of the facilities as well as visiting teams from other parts of the region. Council has heard from the soccer community recently that up to four new synthetic sports fields will be needed in order to meet the growing demand for registrations in this sport. Similar comments have also been received by staff from other sports players, such as rugby and lacrosse, who feel they need more practice time allocations in order to remain competitive with other teams in the region.
- **Field Maintenance Strategy.** A one year agreement with the City of Maple Ridge for Sports Field Maintenance, with the option to renew this agreement for a second year, should the City deem this beneficial. Strategizing for the long-term field maintenance strategy is critical as the capital expenditures for specialty equipment for field maintenance is high and the number of hours of use for each piece of equipment is low.
- **Parks Master Plan.** Previously, parks planning was incorporated into the Joint Services Master Plan for both the Cities of Maple Ridge and Pitt Meadows. Now that the City is providing this service, a long term parks plan is a matter to address in the next few years.
- **Aging Infrastructure,** Long term capital planning to assess facilities and building replacement horizons needs more attention to strategize and budget for long-term replacement.
- **Future Planning for Parks and Recreation Spaces.** Presently there is very little direction in existing plans to either redesign existing park spaces or acquire new parks, playing fields and open spaces. A closer look needs to be taken to optimize current parks, playing fields and open spaces, and align these holdings with long-term community needs, including potential future acquisitions.
- **Community Growth.** The growing population has placed increasing pressure on, and demand for, sports and recreation infrastructure such as sports fields, courts and recreation spaces.
- **Asset Maintenance.** City parks and green space assets have been maintained on a lean budget. It will be important to learn more about community interests with respect to active, passive and display spaces to align service levels and staffing to future direction.
- **Invasive Species.** Increased calls by residents asking for additional information on how to deal with Japanese Knotweed on private property, and how to find a contractor who is qualified to complete pesticide applications. In other cases, citizens have been reporting Japanese Knotweed on public lands, which has been most helpful in compiling an inventory list for mapping.
- **Tree Management.** Trees, on both public and private property, have been an increasing concern of the past several years. The City fields many questions regarding when trees need to be maintained, replaced or removed. While trees can add to the unique character of the community, they can cause infrastructure damage and hazards such as sidewalk panel upheaval. A review of the City's tree management policies is needed.
- **Extreme Weather Events.** Events such as drought and the wind storm in 2015 may occur more often in the future. Monitoring and planning for staff resources and any impacts on the planted inventory should remain as a focus.



## Special Events

- **Consumer Interest in Events.** Current consumer demands and trends are for authentic place based experiences in special events and programs. It will be important for the City to tie events our authentic experiences if we want to draw more regional attendees.
- **Event Competition.** The increasing number of events in the region creates competition to attract/increase attendance
- **The Pitt Meadows Brand.** A comprehensive review of all of the City's signature events will reaffirm what our brand is, and how events can maximize participation of community groups, volunteers and attendees.
- **Direct Model Approach.** A direct model approach to special events can lead to an increase in resource needs. A careful review of how to manage the need for increased support at events and maximize event potential while aligning with budget limitations.
- **Community Engagement.** Engagement strategy is needed to learn how to better support existing events and to learn about new event interests in the community.
- **Volunteers.** A re-focus on volunteerism is needed to broadening the opportunities for volunteers to participate, to bring resources to existing community volunteer leaders and to re-establish the volunteer identity.
- **Special Events.** Growing the spirit of the City and our brand through activities and events aimed at residents and visitors. Special events will focus on City led initiatives to deliver Council's goal to achieve community livability as well as economic prosperity by attracting visitors to our community.

## Arts, Culture & Heritage

- **A strong arts and culture foundation** is an important contributor to social diversity and economic vitality. The creation of an arts and culture plan is recommended to move the development of arts and culture forward in a strategic manner that aligns with community priorities.
- **Artist Space.** There are only a few spaces in Pitt Meadows for artist exhibit, studio or program space. A review of current spaces and options for additional space will be important to showcase local artists and provide opportunities for new local artists to grow.
- **No Dominant Arts and Culture Attraction.** There is no central feature, centre or space that attracts people outside the community to view and experience art and culture in the City, therefore a focus on capturing the arts and culture experience, composed of a several attractions, is needed.
- **Experiential Based Programs.** Similar to special events, trends indicate that people want to engage in arts, heritage and culture in a more personal, experiential way, rather than as an observer.
- **Connections to Funding and Resources.** Many artists and artists groups are working with limited funding and resources yet there are programs available that artists can access. There is a need to bridge this gap to connect the community with these resources.



## Emergency Operations

- **Level of Preparedness.** The City has been providing emergency preparedness services for two years.
- **Extreme Weather Events** such as drought and windstorms may occur more often in the future. Monitoring and planning for any impacts on the city's infrastructure and staff resources should remain a focus.
- **Provincial Requirements.** The city is mandated by the Province to have an emergency preparedness program. With the current allocation of one day a week allocated towards the emergency preparedness initiative, the City is not making the necessary progress regarding staff, running emergency operations centre simulations, and providing information to the community at large on emergency preparedness.

## Cross-Organizational

- **Commitment to Sustainability.** The City has sustainability goals, but tight budgets have limited resource allocation to sustainability efforts such as focusing on actions outlined in the Community Greenhouse Gas Reduction Plan and the Community Sustainability Plans. The City meets all its mandated responsibilities often resulting in mandates leading our efforts rather than supporting our efforts. Further discussion on sustainability goals and activities in Pitt Meadows is needed.
- **Open Government Initiatives.** The 2017 Operations and Development Services business plan does not contemplate projects and expenses related to open government initiatives. The decisions made with respect to actions, resources and service levels will dictate the resources needed by the Operations and Development Services Department.



# COMMUNITY SERVICES

## KEY INITIATIVES 2017

| Division             | Initiative   | Target |
|----------------------|--|--------|
| Development Services | <ul style="list-style-type: none"> <li>• <b>Community Amenity Policy.</b> This is a continuation of a 2016 project. The consultant will complete the assessment of a community amenity policy for affordable housing in 2017.</li> </ul>   | Q1-Q2  |
|                      | <ul style="list-style-type: none"> <li>• <b>RV Parking Review.</b> As an on-going bylaw enforcement issue, a review of existing City Bylaws and policies and best practices will be completed. It is anticipated that zoning and other bylaw amendments may result from this work.</li> </ul>  | Q1- Q2 |
|                      | <ul style="list-style-type: none"> <li>• <b>Official Community Plan Update.</b> Local governments are required to consider if their OCP requires an update. Pitt Meadow's OCP is scheduled for update in 2018. Work will begin on background papers and technical review in preparation for the large scale update in 2017. These reviews may include a land economic assessment, agricultural issues review, Metro Vancouver Food Systems Resolutions, and other issues as they arise.</li> </ul> | Q1-Q4  |
|                      | <ul style="list-style-type: none"> <li>• <b>Business Licensing Bylaw Amendments.</b> A housekeeping update to address minor amendments as required and to streamline the new business system on-line services.</li> </ul>  | Q3     |
|                      | <ul style="list-style-type: none"> <li>• <b>Annual Zoning Bylaw/Fees Update.</b> On occasion, errors and omissions within the Zoning Bylaw are identified. Associated fees update often accompanies this review.</li> </ul>  | Q4     |
|                      | <ul style="list-style-type: none"> <li>• <b>Housing Action Plan Implementation.</b> The City completed a housing action plan in 2013, but many of the implementation suggestions were not actioned. A review of the implementation options and baseline checks will provide critical background information to understand how our community can address affordable housing.</li> </ul>   | Q3     |
|                      | <ul style="list-style-type: none"> <li>• <b>Safety and Security Web Action Plan.</b> The region has seen an increase in homelessness. An action plan will provide a clear role of agencies, senior government, and services available in the City and region.</li> </ul>   | Q1-2   |
|                      | <ul style="list-style-type: none"> <li>• <b>Secondary Housing in the ALR.</b> In response to applications for second homes in the ALR, an update of zoning regulations is recommended. This will include a review of best practices and updating policies for acceptable agrologist reports.</li> </ul>  | Q2     |
|                      | <ul style="list-style-type: none"> <li>• <b>New Building Act.</b> With the adoption of the new Building Act, the municipality needs to review City Bylaws to align with current regulations with the new Act as identified.</li> </ul>   | Q1-Q4  |
|                      | <ul style="list-style-type: none"> <li>• <b>E-Cigarette Ban Implementation.</b> The City needs to align bylaws to reflect new regulations banning e-cigarettes in public spaces.</li> </ul>  | Q1     |
|                      | <ul style="list-style-type: none"> <li>• <b>Standards of Maintenance Bylaw Procedures.</b> In 2015, the City adopted a Standards of Maintenance Bylaw. The City had one occurrence where we needed to act on this Bylaw in 2016, however staff discovered that further work is needed to create procedures on how the City will investigate and manage future occurrences.</li> </ul>  | Q2-Q3  |
|                      | <ul style="list-style-type: none"> <li>• <b>Local Area Plan for Airport Lands.</b> All zoning at the airport is under one zone called airport. To better align City regulations and airport present and future land use initiatives, it is recommended that a comprehensive zoning review occur to better align intended uses with zoning regulations. Consideration for an area plan will be considered in this review through stakeholder engagement.</li> </ul>                                 | Q2-Q4  |





# COMMUNITY SERVICES

| Division  | Initiative   | Target |
|---|--|--------|
| Recreation  | <ul style="list-style-type: none"> <li>• <b>Resident Satisfaction Survey.</b> To receive feedback on programs and services a resident satisfaction survey will be initiated. This consultation will include program participants and user groups.</li> </ul>   | Q1-Q4  |
|   | <ul style="list-style-type: none"> <li>• <b>On-line Services.</b> The new recreation software will be rolled out in two phases. On-line membership sales, streamlining payment processing, facility bookings and on-line registration will be initiated in 2017.</li> </ul>  | Q1-Q4  |
|   | <ul style="list-style-type: none"> <li>• <b>Expansion of Web Presence.</b> Parks and Recreation information expansion on City website in correlation with communications refresh project.</li> </ul>   | Q1-Q2  |
|   | <ul style="list-style-type: none"> <li>• <b>Fields and Ice Allocation Strategy.</b> Under the joint services field and ice bookings for regional service groups was addressed through March 2017. In spring 2017, a new strategy will need to be developed prior to the 2017/2018 season allocations.</li> </ul>                                       | Q2-Q3  |
|   | <ul style="list-style-type: none"> <li>• <b>Participation in BCRPA Study.</b> The BC Recreation and Parks Association (BCRPA) has initiated a regional study to establish age group 55+ programming standards. The City has been invited to the table to participate in this study.</li> </ul>   | Q1-Q4  |
|   | <ul style="list-style-type: none"> <li>• <b>Programming Gap Assessment.</b> An assessment will be completed to identify age cohort gaps in the current program offerings to ensure that the City is reaching out to a broader spectrum of users.</li> </ul>  | Q2-Q3  |
|   | <ul style="list-style-type: none"> <li>• <b>Programming Direction.</b> Community consultation with respect to direct (City led) and participant (community led) driven programming options.</li> </ul>   | Q2-Q3  |
|   | <ul style="list-style-type: none"> <li>• <b>Programming for Katzie First Nations.</b> While Katzie First Nations have participated in joint services programming in the past, this effort will be to learn more about Katzie programming needs to see where the City could increase our offerings in alignment with their needs.</li> </ul>            | Q3-Q4  |
|   | <ul style="list-style-type: none"> <li>• <b>Literacy &amp; Physical Literacy Awareness Program.</b> In partnership with the Fraser Valley Regional Library (FVRL), Ridge meadows Seniors Society (RMSS), PM Museum/Heritage Society, and School District 42 (SD 42) strategize how to grow literacy and physical literacy in the community.</li> </ul> | Q3-Q4  |
|   | <ul style="list-style-type: none"> <li>• <b>Facility Code of Conduct Policies and Procedures.</b> A review of facility code of conduct procedures and policies as it relates to employees and the public.</li> </ul>   | Q1     |
| <ul style="list-style-type: none"> <li>• <b>Planning of PMFRC Outdoor Surface Area.</b> The open space to the east of the Pitt Meadows Family Recreation Centre needs to go through a planning exercise to maximize use of the space for the various interested user groups.</li> </ul> | Q2-Q3  |        |



# COMMUNITY SERVICES

| Division            | Initiative  | Target |
|---------------------|---|--------|
| Park and Facilities | <ul style="list-style-type: none"> <li>• <b>Memorial Bench Policy.</b> The City has not allowed any additional memorial benches over the past few years. This policy needs to be reviewed and a memorial program be made available to the public again.</li> </ul>  | Q1     |
|                     | <ul style="list-style-type: none"> <li>• <b>Review of Development Landscape Guidelines.</b> A review of the development landscape guidelines and standards, in partnership with development services, is needed to maximize landscape opportunities in small spaces.</li> </ul>   | Q3     |
|                     | <ul style="list-style-type: none"> <li>• <b>Tree Policy Review.</b> A review of the trees standards both on private property and in City of Rights of Ways.</li> </ul>  | Q1     |
|                     | <ul style="list-style-type: none"> <li>• <b>Asset Management.</b> A comprehensive review of facility assets to determine current conditions leading to a long-term asset replace plan.</li> </ul>   | Q2-Q3  |
|                     | <ul style="list-style-type: none"> <li>• <b>Robinson House/Property.</b> Property planning for the land left by Wilma Robinson several years ago.</li> </ul>  | Q3-Q4  |
|                     | <ul style="list-style-type: none"> <li>• <b>Service Level Assessment.</b> With the transition from the joint services model to a City-led parks model, a service level review will be completed to ensure that expectations match allocation of staff and resources.</li> </ul>   | Q2-Q3  |
|                     | <ul style="list-style-type: none"> <li>• <b>Civic Centre Digital Sign &amp; Way Finding.</b> Implementation of a previously approved project to install a new civic centre information sign on Harris Road and improve way finding in the municipal complex.</li> </ul>   | Q1-Q2  |
|                     | <ul style="list-style-type: none"> <li>• <b>Outdoor Pool.</b> The City will need to determine how the Harris Road Park pool is going to be managed and operated.</li> </ul>   | Q1-Q2  |
|                     | <ul style="list-style-type: none"> <li>• <b>Cartegraph Implementation.</b> In 2016 the City began implementation of Cartegraph, asset management software. The implementation of this software will be completed in 2017.</li> </ul>  |        |
| Special Events      | <ul style="list-style-type: none"> <li>• <b>Events Environmental Scan.</b> Conduct environmental scan for special events in the lower mainland to see what is occurring in surrounding communities. This will allow City events to compliment what is occurring regional instead of competing for the same participants.</li> </ul> | Q2     |
|                     | <ul style="list-style-type: none"> <li>• <b>Special Events Community Engagement.</b> Outreach to local event volunteers, organizers and the community at large to learn more about current and planned events in the City.</li> </ul>   | Q1-Q2  |
|                     | <ul style="list-style-type: none"> <li>• <b>Special Events Project Charters.</b> Determine project charter for each special event to outline goals and objectives, identify stakeholders, determine roles and responsibilities, event protocols and create event sheets.</li> </ul>   | Q1-Q4  |
|                     | <ul style="list-style-type: none"> <li>• <b>Establish Event Classifications.</b> Establishing a service model for the variety of City events will assist with budgeting and planning for staff resources to support the event needs of the community.</li> </ul>  | Q1     |
|                     | <ul style="list-style-type: none"> <li>• <b>Support Internal Events.</b> Support internal department and organization events and celebrations.</li> </ul>   | Q1-Q4  |
|                     | <ul style="list-style-type: none"> <li>• <b>Establish Community Event Feedback Process.</b> Establish a process to routinely receive feedback both event specific and in general.</li> </ul>  | Q1     |
|                     | <ul style="list-style-type: none"> <li>• <b>Transition Film Permitting.</b> Transition management of the film permitting process from the engineering team.</li> </ul>  | Q1     |
|                     | <ul style="list-style-type: none"> <li>• <b>Establish a Pitt Meadows Volunteer Program.</b> Work with the many volunteers and people interested in becoming a volunteer to establish the new Pitt Meadows Volunteer program including best practices, community volunteer manual and recognition program.</li> </ul>                | Q1-Q2  |
|                     | <ul style="list-style-type: none"> <li>• <b>Establish Opportunities for City Outreach at Events.</b> Special events are a great forum to increase public communication from the City. Review opportunities to incorporate events into the corporate communications strategies.</li> </ul>   | Q1-Q4  |



# COMMUNITY SERVICES

| Division   | Initiative  | Target  |
|--|---|---|
| Arts Culture and Heritage  | <ul style="list-style-type: none"> <li>• <b>Arts and Culture Plan.</b> A strong arts and culture foundation is an important contributor to social diversity and economic vitality. The creation of an arts and cultural plan is recommended to move the development of arts and culture forward in a strategic manner that aligns with community priorities.</li> </ul>                               | Q1-Q3   |
|  | <ul style="list-style-type: none"> <li>• <b>Art in Public Places Policy and Administration Process.</b> Develop a policy for art in public places projects including administration documents such as contracts, agreements, call for artists, and copyright provisions, etc.</li> </ul>  | Q1  |
|  | <ul style="list-style-type: none"> <li>• <b>Art in Public Places Inventory.</b> Establish an inventory of art in public places projects, including an assessment and development of a maintenance plan and budget to support these installations and projects. Add the inventory to the City's website.</li> </ul>  | Q1  |
|  | <ul style="list-style-type: none"> <li>• <b>Cultural Round-tables.</b> Hold round-table discussions to develop and share ideas on the community's arts, culture and heritage vision, and what opportunities exist to grow arts and culture.</li> </ul>  | Q2-3  |
|  | <ul style="list-style-type: none"> <li>• <b>Artist Network.</b> Create a City directory of all artists and art groups in Pitt Meadows to expand the network and provide access to information, such as funding sources</li> </ul>   | Q1  |
|  | <ul style="list-style-type: none"> <li>• <b>Special Events.</b> Identify opportunities to integrate arts, culture and heritage components into new and existing special events.</li> </ul>  | Q2  |
|  | <ul style="list-style-type: none"> <li>• <b>Arts, Culture and Heritage Events.</b> Create and support new and existing community arts, culture and heritage projects, events and programs.</li> </ul>   | Q1-Q4   |
|  | <ul style="list-style-type: none"> <li>• <b>City Street Banner Program.</b> Create a policy and seasonal plan for the City's street banner program. Research the possibility and budget requirements of expanding the street banner program and include opportunities for local artists to participate in design. Policy consideration can also be extended to the hydro box wrap program.</li> </ul> | Q1-Q4   |
|  | <ul style="list-style-type: none"> <li>• <b>Canada 150 Mosaic Mural Project.</b> Creation of an art in public place community project in honour of Canada's 150th birthday celebration.</li> </ul>  | Q2-Q3<br>Q1-Q2  |
|  | Emergency Management  | <ul style="list-style-type: none"> <li>• <b>26 Weeks of Preparedness.</b> Complete the 26 weeks of preparedness staff program and add the program to the City website.</li> </ul> |
| <ul style="list-style-type: none"> <li>• <b>Emergency Operations Centre.</b> Ensure all supplies are in place for the emergency operations centre.</li> </ul>  |   |   |
| <ul style="list-style-type: none"> <li>• <b>Training Opportunities.</b> Promote opportunities for staff to attend on-line training offered by the Justice Institute and courses offered in neighboring communities by Emergency Management BC</li> </ul> |   |   |



# COMMUNITY SERVICES

| Division             | Initiative  | Target    |
|----------------------|---|-----------|
| Cross-Organizational | <ul style="list-style-type: none"> <li>Streamlining Processes. Work with various City departments to stream line processes to support neighborhood events and engagement.</li> </ul>  | Q1-Q3     |
|                      | <ul style="list-style-type: none"> <li>Billing, Permitting, Licensing and Taxation System. Phase 3 implementation of the Tempest system for development services planning and building processes. This new system ties all development applications to the property so that all the history on the property can be easily tracked.</li> </ul> | Q1-Q2     |
|                      | <ul style="list-style-type: none"> <li>Joint Educational Workshops. In partnership with other City Departments create a community workshop schedule to support events, arts, culture and heritage, communication and engagement.</li> </ul>   | Q2 and Q4 |
|                      | <ul style="list-style-type: none"> <li>Committees. Review needs options for advisory committee support for various new functions of the City.</li> </ul>  | Q3        |
|                      | <ul style="list-style-type: none"> <li>Communication and Engagement. In 2016, improved resident communication and engagement were identified as key opportunities. The community services team will be working with other City stakeholders to broaden these efforts through various channels.</li> </ul>                                     | Q1-Q4     |
|                      | <ul style="list-style-type: none"> <li>Community Partnerships and Investment Program. Research options for a community partnership and investment program, such as the receiving and giving of grants.</li> </ul>   | Q2-Q3     |
|                      | <ul style="list-style-type: none"> <li>Katzie First Nation. Staff will continue the work started in 2014 in looking for new areas of partnership with Katzie First Nation such as economic development, and culture and heritage events.</li> </ul>   | Q1-Q4     |
|                      | <ul style="list-style-type: none"> <li>Airport Governance. The work started between the City and Maple Ridge in drafting a new Airport Society Constitution and Bylaws as well as Board of Directors appointments will continue in 2017.</li> </ul>   | Q1-Q2     |
|                      | <ul style="list-style-type: none"> <li>Airport Advisory Committee. Support to the launch of the new airport advisory committee in 2017.</li> </ul>  | Q1        |



# COMMUNITY SERVICES

## PROPOSED OPERATING BUDGET

### Community Services Financial Summary - 2017 thru 2021

|   | 2016<br>Approved<br>Budget | 2017<br>Proposed<br>Budget | Proposed Changes<br>for 2017 |               | 2018<br>Proposed<br>Budget | 2019<br>Proposed<br>Budget | 2020<br>Proposed<br>Budget | 2021<br>Proposed<br>Budget |
|---|----------------------------|----------------------------|------------------------------|---------------|----------------------------|----------------------------|----------------------------|----------------------------|
|   |                            |                            | \$                           | %             |                            |                            |                            |                            |
| <b>Operating:</b>                               |                            |                            |                              |               |                            |                            |                            |                            |
| Revenue (net of reserve transfers)              |                            |                            |                              |               |                            |                            |                            |                            |
| Bylaw Enforcement                               | \$(59,500)                 | \$(67,300)                 | \$(7,800)                    | -13.1%        | \$(67,300)                 | \$(67,300)                 | \$(67,300)                 | \$(67,300)                 |
| Development Services                            | (495,500)                  | (481,000)                  | 14,500                       | 2.9%          | (468,300)                  | (452,500)                  | (436,100)                  | (419,100)                  |
| Facilities                                      | (254,800)                  | (286,800)                  | (32,000)                     | -12.6%        | (329,500)                  | (331,500)                  | (333,600)                  | (335,700)                  |
| Parks (I)                                       | -                          | (76,700)                   | (76,700)                     | 0.0%          | (76,700)                   | (76,700)                   | (76,700)                   | (76,700)                   |
| Recreation (I)                                  | -                          | (630,500)                  | (630,500)                    | 0.0%          | (598,500)                  | (598,500)                  | (598,500)                  | (598,500)                  |
| Arena Partner                                   | (1,443,100)                | (1,410,200)                | 32,900                       | 2.3%          | (1,453,100)                | (1,496,800)                | (1,541,700)                | (1,588,000)                |
| <b>Total Revenue (net of reserve transfers)</b> | <b>(2,252,900)</b>         | <b>(2,952,500)</b>         | <b>(699,600)</b>             | <b>-31.1%</b> | <b>(1,540,300)</b>         | <b>(1,526,500)</b>         | <b>(1,512,200)</b>         | <b>(1,497,300)</b>         |
| Expenses  |                            |                            |                              |               |                            |                            |                            |                            |
| Bylaw Enforcement                               | \$167,720                  | \$165,800                  | \$(1,920)                    | 1.1%          | \$171,100                  | \$174,600                  | \$176,800                  | \$179,700                  |
| Development Services                            | 959,600                    | 976,000                    | 16,400                       | -1.7%         | 1,007,600                  | 1,040,600                  | 1,068,500                  | 1,097,300                  |
| Emergency Planning                              | 61,100                     | 61,600                     | 500                          | -0.8%         | 62,900                     | 63,600                     | 64,100                     | 64,700                     |
| Facilities                                      | 243,050                    | 246,600                    | 3,550                        | -1.5%         | 250,400                    | 254,400                    | 257,700                    | 261,100                    |
| Parks (I)                                       | 880,300                    | 987,000                    | 106,700                      | -12.1%        | 1,000,600                  | 1,012,200                  | 1,023,000                  | 1,033,900                  |
| Recreation (I)                                  | 1,187,600                  | 1,867,100                  | 679,500                      | -57.2%        | 1,882,400                  | 1,925,200                  | 1,945,900                  | 1,982,900                  |
| Arena Partner                                   | 1,392,600                  | 1,360,200                  | (32,400)                     | 2.3%          | 1,401,450                  | 1,443,600                  | 1,486,900                  | 1,531,550                  |
| Arena Partner Surplus to Arena Reserve          | 50,500                     | 50,000                     | (500)                        | 1.0%          | 51,650                     | 53,200                     | 54,800                     | 56,450                     |
| <b>Total Expenses</b>                           | <b>4,942,470</b>           | <b>5,714,300</b>           | <b>771,830</b>               | <b>-15.6%</b> | <b>5,828,100</b>           | <b>5,967,400</b>           | <b>6,077,700</b>           | <b>6,207,600</b>           |
| <b>Net Operating Expenses</b>                   | <b>\$2,689,570</b>         | <b>\$2,761,800</b>         | <b>\$72,230</b>              | <b>-2.7%</b>  | <b>\$4,287,800</b>         | <b>\$4,440,900</b>         | <b>\$4,565,500</b>         | <b>\$4,710,300</b>         |

#### Key Budget Changes for 2017:

|   |  |  |               |  |  |  |  |  |
|---|--|--|---------------|--|--|--|--|--|
| Revenues & reserve transfers              |  |  |               |  |  |  |  |  |
| Development processing revenues           |  |  | (31,000)      |  |  |  |  |  |
| Billboard revenues                        |  |  | (35,000)      |  |  |  |  |  |
| Dog licenses, fines, and misc. fees       |  |  | (4,300)       |  |  |  |  |  |
| Business licenses and penalties           |  |  | (3,500)       |  |  |  |  |  |
| License to occupy                         |  |  | 2,000         |  |  |  |  |  |
| Development Revenue Stabilization Reserve |  |  | 45,000        |  |  |  |  |  |
| Life cycle Reserve                        |  |  | 2,100         |  |  |  |  |  |
| Expenses                                  |  |  |               |  |  |  |  |  |
| Salary and benefits                       |  |  | 73,800        |  |  |  |  |  |
| Professional development                  |  |  | (1,700)       |  |  |  |  |  |
| Records management                        |  |  | (1,600)       |  |  |  |  |  |
| Pet shelter contract                      |  |  | 1,000         |  |  |  |  |  |
| Emergency preparedness                    |  |  | 3,900         |  |  |  |  |  |
| ESS admin support contract                |  |  | (2,100)       |  |  |  |  |  |
| Other contracted services & supplies      |  |  | 24,400        |  |  |  |  |  |
| Inflationary and other adjustments        |  |  | (770)         |  |  |  |  |  |
| <b>Change in net operating expenses</b>   |  |  | <b>72,230</b> |  |  |  |  |  |

(I) 2016 net expenses only - Revenue vs Expense breakdown not available from Joint Leisure Services model

# COMMUNITY SERVICES

## PROPOSED CAPITAL BUDGET

| Category   | Project# | Priority | 2017             | 2018             | 2019             | 2020             | 2021             | Total             |
|--|----------|----------|------------------|------------------|------------------|------------------|------------------|-------------------|
| <b>Art and Culture</b>                             |          |          |                  |                  |                  |                  |                  |                   |
| Arts and Culture Plan                              | RF-077   | 3        | 35,000           |                  |                  |                  |                  | 35,000            |
| Arts and Special Events Start Up                   | RF-078   | 2        | 25,000           | 25,000           |                  |                  |                  | 50,000            |
| <b>Arts and Culture Total</b>                      |          |          | <b>60,000</b>    | <b>25,000</b>    |                  |                  |                  | <b>85,000</b>     |
| <b>Development Services</b>                        |          |          |                  |                  |                  |                  |                  |                   |
| Official Community Plan                            | DE-017   | 2        | 25,000           | 65,000           |                  |                  |                  | 90,000            |
| Airport Planning                                   | DE-019   | 2        | 10,000           |                  |                  |                  |                  | 10,000            |
| Fees, Charges and Fines Review                     | DE-020   | 2        | 10,000           |                  |                  |                  |                  | 10,000            |
| <b>Development Services Total</b>                  |          |          | <b>45,000</b>    | <b>65,000</b>    |                  |                  |                  | <b>110,000</b>    |
| <b>Municipal Buildings</b>                         |          |          |                  |                  |                  |                  |                  |                   |
| City Facilities - Lifecycle Maint 02 292 9408      | MB-083   | 3        | 100,000          | 100,000          | 100,000          | 100,000          | 100,000          | 500,000           |
| City Hall - Roof Replacement 92-9433               | MB-088   | 3        |                  |                  |                  | 85,000           |                  | 85,000            |
| City Facilities - Condition Assessments 92-9435    | MB-093   | 3        | 50,000           |                  |                  |                  |                  | 50,000            |
| Works Yard Paving                                  | MB-096   | 3        | 75,000           |                  |                  |                  |                  | 75,000            |
| Works Yard Office Expansion                        | MB-097   | 2        | 340,000          |                  |                  |                  |                  | 340,000           |
| Works Yard Mezzanine Racking                       | MB-098   | 2        | 50,000           |                  |                  |                  |                  | 50,000            |
| City Facilities - Fire Safety Plans                | MB-099   | 2        | 10,000           |                  |                  |                  |                  | 10,000            |
| City Facilities - Hazardous Materials Survey       | MB-100   | 2        | 5,000            |                  |                  |                  |                  | 5,000             |
| Main Fire Hall - Replacement                       | MB-107   | 3        | 25,000           | 350,000          | 400,000          | 7,000,000        | 2,225,000        | 10,000,000        |
| Parks Equipment Storage                            | MB-108   | 3        | 100,000          |                  |                  |                  |                  | 100,000           |
| CIVIC Center Parking Lot Resurfacing MFS           | RD-120   | n/a      | 75,000           |                  |                  |                  |                  | 75,000            |
| <b>Municipal Buildings Total</b>                   |          |          | <b>830,000</b>   | <b>450,000</b>   | <b>500,000</b>   | <b>7,185,000</b> | <b>2,325,000</b> | <b>11,290,000</b> |
| <b>Parks</b>                                       |          |          |                  |                  |                  |                  |                  |                   |
| Parks Infrastructure 02-2-91-8901                  | PR-003   | 3        | 145,000          | 145,000          | 145,000          | 145,000          | 145,000          | 725,000           |
| Harris Park Sports Field S Reno 02-2-91-8913 DP17  | PR-033   | 3        |                  |                  |                  |                  | 350,000          | 350,000           |
| PM Athletic Sports Field Reno. -91-8909            | PR-049   | 3        |                  |                  | 350,000          |                  |                  | 350,000           |
| Community Garden - Additional 02 291 9052 MAF      | PR-059   | 3        |                  |                  | 150,000          |                  |                  | 150,000           |
| Walking Trails - New 02-2-91-8962 MunAstFctr       | PR-062   | 3        | 50,000           |                  |                  |                  |                  | 50,000            |
| Parks - Minor Capital 02-2-91-9062                 | PR-074   | 3        | 15,000           | 15,000           | 15,000           | 15,000           | 15,000           | 75,000            |
| Harris Road Water Play Park 02 291 8701            | PR-075   | 2        | 325,000          |                  |                  |                  |                  | 325,000           |
| Water Play Park-Rec Centre (MunAstFctr)            | PR-076   | n/a      |                  |                  |                  |                  | 400,000          | 400,000           |
| Harris Park - power upgrade 02 291 8702            | PR-079   | 3        |                  |                  |                  |                  | 25,000           | 25,000            |
| Land Acquisition & Improvements (1.26ha) 1% MunAst | PR-081   | 3        |                  |                  |                  |                  | 943,000          | 943,000           |
| Land Acquisition - 0.40 ha                         | PR-082   | 3        |                  |                  |                  |                  | 1,291,700        | 1,291,700         |
| Park Signage                                       | PR-089   | 3        | 40,000           |                  |                  |                  |                  | 40,000            |
| Parks and Recreation Master Plan                   | RF-074   | 2        | 15,000           | 65,000           |                  |                  |                  | 80,000            |
| City Hall Horticulture Refresh                     | RF-075   | 3        | 25,000           |                  |                  |                  |                  | 25,000            |
| <b>Parks Total</b>                                 |          |          | <b>615,000</b>   | <b>225,000</b>   | <b>660,000</b>   | <b>160,000</b>   | <b>3,169,700</b> | <b>4,829,700</b>  |
| <b>Recreation Equipment</b>                        |          |          |                  |                  |                  |                  |                  |                   |
| Recreation Facilities Misc Equipment 02-2-91-8500  | RF-001   | 2        | 69,000           | 65,000           | 62,000           | 64,000           | 66,000           | 326,000           |
| PMFRC - Weight Room Equipment 02-2-91-8500         | RF-013   | 2        | 16,000           | 16,000           | 20,000           | 20,000           | 20,000           | 92,000            |
| PMFRC-Youth Centre/Sport Court Equip 02-2-91-8500  | RF-041   | 3        | 5,000            | 1,000            | 2,000            | 1,000            | 2,000            | 11,000            |
| Seniors Centre Equipment Replacement 02-2-91-8938  | RF-068   | 3        | 2,000            | 5,000            | 2,000            | 2,000            | 2,000            | 13,000            |
| <b>Recreation Equipment Total</b>                  |          |          | <b>92,000</b>    | <b>87,000</b>    | <b>86,000</b>    | <b>87,000</b>    | <b>90,000</b>    | <b>442,000</b>    |
| <b>Recreation Facilities</b>                       |          |          |                  |                  |                  |                  |                  |                   |
| Arena Building & Equipment 02-2-91-8732            | AR-100   | 2        | 175,000          | 185,000          | 195,000          | 205,000          | 215,000          | 975,000           |
| Shade Structure - Harris Skate Park 1K             | PR-078   | 2        |                  |                  |                  |                  | 55,000           | 55,000            |
| Recreation Facility Maint (various accts) -8520    | RF-069   | 3        | 170,000          | 170,000          | 170,000          | 170,000          | 170,000          | 850,000           |
| <b>Recreation Facilities Total</b>                 |          |          | <b>345,000</b>   | <b>355,000</b>   | <b>365,000</b>   | <b>375,000</b>   | <b>440,000</b>   | <b>1,880,000</b>  |
| <b>GRAND TOTAL</b>                                 |          |          | <b>1,987,000</b> | <b>1,207,000</b> | <b>1,611,000</b> | <b>7,807,000</b> | <b>6,024,700</b> | <b>18,636,700</b> |

## DECISION PACKAGE B: BYLAW ENFORCEMENT OFFICER – PART-TIME POSITION

|                           |  |                    |
|---------------------------|--|--------------------|
| Department/Division:      | Community Services Department<br>Development Services Division |                    |
| Submitted by:             | Director of Community Services                                 |                    |
| Estimated Capital Costs   | \$0  |                    |
| Estimated Operating Costs | One Time: \$2,000  | On-going: \$47,816 |

### Description

During Council's strategic planning in June 2015, an increase in Bylaw Enforcement staff was actioned by Council for consideration during the 2016 business planning. During the 2016 business planning, the position was strongly debated, but not authorized as Council wished the position to focus on evening and weekend coverage to support the new City Parks and Recreation service that was to begin in November 2016. With the new parks and recreation divisions in place, a Parks and Recreation Bylaw Enforcement Officer that is can work evenings and weekends is now a position that has been authorized.

### Recommendation

Staff recommends an additional part-time 0.60 FTE (full-time equivalent) Parks and Recreation Bylaw Enforcement Officer position to support the City Bylaw Enforcement needs on evening and weekends.

### Financial Implications:

Regular Full-Time Employee (21 hours/week) – CUPE

| Financial Impacts:  |           |          |           |         |          |
|---|-----------|----------|-----------|---------|----------|
| Description of Costs for the Position   | Operating |          | \$ Amount | Capital |          |
|   |           |          |           |         | \$Amount |
| Base Salary   | X         | Ongoing  | \$39,013  |         | One-time |
| Employee Health and Other Benefits  | X         | Ongoing  | \$7,803   |         | One-time |
| Employee Set-up (including computer, phone, supplies, safety gear, clothing etc.) | X         | One-time | \$2,000   |         | One-time |
| Other (specify): phone, safety gear, clothing                                     | X         | Ongoing  | \$1,000   |         | One-time |

**Special Remarks:** A Bylaw Enforcement employee typically would need access to a vehicle for patrols and investigations. The new Bylaw person will be able to use the existing Bylaw vehicle and bike as their shifts would rarely cross over with the other Bylaw staff.



## Discussion

The current Bylaw Enforcement team consists of 1.6 FTE's. The primary goal of the bylaw enforcement team are to increase public safety within the municipality scope, uphold minimum community standards in the form of bylaws, reduce social nuisances and liability risks for tax payers, and ensure City agreements, permits, and process requirements are fulfilled.

The existing program allows for routine proactive enforcement, including parking, dog control, and other issues relating to the health and safety of the City's residents. Enforcement also occurs as a response to community complaints. In addition to bylaw enforcement, staff on this team also reviews business license applications.

The addition of another 0.6 FTE to the Bylaw Enforcement team could allow for evening and weekend coverage, as well as parks and recreation coverage to support this new in house City service. It is also anticipated that with an increase in Bylaw enforcement staff there would be an increased ability to conduct pro-active Bylaw Enforcement and provide increased support to the Environmental Stewardship Officer when investigating potential environmental infractions. Under the current system, there is a gap in enforcement outside of traditional business hours. Any call outs were undertaken on an ad hoc basis and required additional pay. Moving to a proactive approach staff will be able to enforce throughout the evenings and weekends while from a budgeting perspective a greater level of assurance for staffing costs.

### Illustrative examples of work:

- Evening and weekend Bylaw Enforcement support.
- Specific support in enforcement in City parks, trails and on dikes.
- Assistance with security and loitering in and around park areas.
- Quicker response times for complaints and potential revenue generation (tickets).

## Alternatives

Maintain the current FTE status quo. Staff will continue to prioritize enforcement response based on public safety considerations. Staff will respond to evening and weekend requests based on urgency with other on-call staff as requested and deemed as needing immediate attention.

## Summary

Bylaw enforcement needs in the community are changing as the community develops. Additional staff time would allow for more hours of Bylaw Enforcement coverage, more proactive enforcement and better support to the city's parks and recreation enforcement needs.





## DECISION PACKAGE C: EMERGENCY MANAGEMENT COORDINATOR – PART-TIME POSITION

|                           |  |                     |
|---------------------------|--|---------------------|
| Department/Division:      | Community Services Department<br>Emergency Operations Division |                     |
| Submitted by:             | Director of Community Services                                 |                     |
| Estimated Capital Costs   | \$0  |                     |
| Estimated Operating Costs | One Time: \$7,000  | On-going: \$ 37,200 |

### Description

The City currently has only 0.20 FTE (full-time equivalent) of staff time dedicated to emergency management services. With only one day a week of emergency management planning the City is not making any progress in improving our emergency preparedness nor is the City able to appropriately train and run exercises on the operation of an emergency operations centre (EOC).

### Recommendation

Staff recommends a new part-time 0.60 FTE (full-time equivalent) Emergency Operations Coordinator position in place of the 0.20 FTE.

### Financial Implications:

Regular Full-Time Employee (21 hours/week) – CUPE

| Financial Impacts:  |           |          |           |         |          |           |
|---|-----------|----------|-----------|---------|----------|-----------|
| Description of Costs for the Position   | Operating |          | \$ Amount | Capital |          | \$ Amount |
|   | X         | Ongoing  |           | X       | One-time |           |
| Base Salary   | X         | Ongoing  | \$26,000  |         | One-time |           |
| Employee Health and Other Benefits  | X         | Ongoing  | \$6,200   |         | One-time |           |
| Employee Set-up (including computer, phone, supplies, safety gear, clothing etc.)   | X         | One-time | \$1,000   | X       | One-time | \$6,000   |
| Other (specify): phone, safety gear, increased organization training and practice exercises (prorated for half a year)  | X         | Ongoing  | \$5,000   |         | One-time |           |
| <b>Special Remarks:</b> The City currently has an emergency management operating budget. The increase indicated above would be the additional support to running practice exercises of operating the Emergency Operations Centre. |           |          |           |         |          |           |



## Discussion

The City is mandated by the Province to an emergency preparedness program and with the current allocation of only 1 day a week towards emergency management the City is not making progress in training staff, preparing and practicing the activation of an EOC and providing community leadership in emergency preparedness planning.

### Illustrative examples of work:

- Establish a staff City staff training program to increase the knowledge base on how to open and operate an emergency operations centre.
- Create an annual exercise calendar to test the function of each section of the EOC and the full EOC on a routine basis.
- Participation in regional exercises to learn from other communities and improve the working relationship in the event of an actual EOC activation.
- Greater community outreach and education on preparedness.
- Creation of an EOC strategy.

## Alternatives

Maintain the status quo of only 0.10 FTE for emergency management support. The City will not increase our preparedness, but will be able to continue to ensure all necessary supplies are in place to operate an emergency operations centre and that staff have access to training in other communities.

## Summary

In order for the City to be adequately prepared for either a natural or man-made disaster the City needs to increase the staff time dedicated to training and exercising operations. Cities and staff are able to provide the greatest resources to the community when they are prepared.



## DECISION PACKAGE D: PUBLIC WORKS YARD - BUILDING EXPANSION PROJECT

|                           |  |                   |
|---------------------------|--|-------------------|
| Department/Division:      | Community Services Department<br>Parks and Facilities Division |                   |
| Submitted by:             | Director of Community Services                                 |                   |
| Estimated Capital Costs   | \$340,000  |                   |
| Estimated Operating Costs | One Time: \$0  | On-going: \$1,000 |

### Description

Expansion of the building at the Public Works Yard to provide work space for staff in the Parks and Facilities Division.

### Recommendation

Staff recommends expanding the building at the Public Works Yard to accommodate additional staff at this City building.

### Financial Implications:

The cost of construction for an addition to the Public Works Yard building is estimated to be \$340,000. This construction cost estimate is to build approximately 1,000 square foot space that includes office space, team meeting space and renovating the woman's washroom to include lockers and a shower. The space allocation contemplates a modest amount of growth.

### Discussion:

Staff indicated during the Parks and Recreation transition planning process that there would be an evaluation as to how and where it would be best to locate Parks staff. Since this preliminary discussion in spring 2016, the Division structure has also incorporated the Facilities team. Many synergies are being found between these two teams being in the same division. Over the past few months, Staff has been endeavouring to find a suitable home for this full division that would not only accommodate staff work space, but locate staff close to the tools and equipment needed to perform the job functions.

Existing City buildings are not sufficient to accommodate the new Parks and Facilities Division with sufficient space to house both staff and equipment at the same location therefore a permanent solution for this team is needed. Currently staff in the Parks and Facilities Division is located in the Annex building in the municipal complex. Vehicles and equipment for this team are located at the Public Works Yard and change room facilities are located at the Pitt Meadows Family Recreation Centre through use of the change room facilities in the building.

An optimal location for Parks and Facilities staff would be at the Public Works Yard as there are synergies that could be found between and with sharing equipment and resources between Parks and Operations staff. The challenge is the Public Works Yard building does not have sufficient space to locate staff in the Parks and Facilities Division within the current building footprint.

### Alternatives

1. The Annex Building. Leave Parks and Facilities staff in their current location in the annex building at the City Hall complex. While the cost of staff working at this location is low (building operating costs), there are several inefficiencies as staff, their vehicles and equipment are all at different locations. In addition, end of the day clean up options would require use of the change room at the Pitt Meadows Family Recreation Centre. Alternate uses of this space have been considered by both staff and Council.



2. 12492 Harris Road. Locate staff in the City building at 12492 Harris Road, previously in the Visitor Information Centre. Similar to above, the cost of staff working at this location is low (building operating costs), but there are several inefficiencies as staff, their vehicles and equipment would be at different locations unless a space at Harris Road Park was determined as sufficient to build an equipment storage building. In addition, end of the day clean up options would require use of the change room at the Pitt Meadows Family Recreation Centre. This space could be considered for lease and generate income for the City.

3. Portable Building. Locate Parks and Facilities staff in a portable building unit at the Public Works Yard. The City could either rent or purchase a portable building. Typically these building provide a temporary solution and are not generally intended for a long term strategy. A portable building could accommodate office and meeting space as well as a restroom. The shower facilities in the main public works building would need to be used, and a remodel of the women's washroom to add showers and lockers would still be needed.

## Summary

With the growth of in house City services all City office buildings have been reviewed with respect to both temporary and permanent configurations to accommodate staff and equipment. In evaluating options for the Parks and Facilities Division, remodelling the Public Works Yard building results in the greatest efficiencies for the following reasons: 1) staff and the equipment associated with performing the job function are at the same location, 2) synergies with the Operations Division are found and 3) although the initial overhead costs are higher than the alternatives over the long term both staff time costs and building operations costs are less.



## DECISION PACKAGE E: PUBLIC WORKS YARD - PARKS EQUIPMENT AND STORAGE STRUCTURE

|                           |  |               |
|---------------------------|--|---------------|
| Department/Division:      | Community Services Department<br>Parks and Facilities Division |               |
| Submitted by:             | Director of Community Services                                 |               |
| Estimated Capital Costs   | \$100,000  |               |
| Estimated Operating Costs | One Time: \$0  | On-going: \$0 |

### Description

The addition of a structure in the Public Works Yard to provide covered space for the storage of Parks and Facilities Division equipment.

### Recommendation

Staff recommends the approval of funds to build a storage and equipment structure for the Parks and Facilities Division at the Public Works Yard.

### Financial Implications:

An additional covered structure located in the Public Works Yard is anticipated to cost \$100,000.

### Discussion:

The new City Parks and Facilities Division do not currently have a space to accommodate their equipment. Although the Public Works Yard is small, there is space to erect another storage structure in the yard to accommodate equipment associated with performing Parks functions. Important to the maintenance and lifecycle of the equipment is having a covered space to protect the equipment from the rainy weather experienced in Pitt Meadows for approximately eight months of the year. Ideally staff is located in close proximity to the equipment, but regardless this decision package should be considered outside of the Public Works Yard - Building Expansion decision package request.

### Alternatives

1. Investigate Building a Structure at an Alternate Location. Building an equipment storage structure at an alternate location such as at or near one a City Parks i.e. Harris Road Park or the Pitt Meadows Athletic Park could be considered. However, as there are no secure locations at these sites, a fully enclosed structure would be needed to prevent potential theft and vandalism of the equipment..The plans associated with each of these parks do not contemplate an equipment storage structure so a planning exercise would be needed to determine if such a structure could be sited at either park and to ensure the structure would not interfere with any other future proposed or planned park improvements. The cost of building a fully enclosed structure would be in excess of the structure proposed in this decision package. Staff estimates the cost of a fully enclosed and secured structure would be approximately \$225,000.
2. Do Not Cover the Equipment. There is the option store equipment in the Public Works Yard uncovered. Considering the weather patterns in Pitt Meadows, with exposure to constant wet conditions for approximately eight months of the year, the life cycle of the equipment would be substantially reduced due to being stored in such wet conditions.

### Summary

With the addition of the Parks Division into the City services sufficient covered and secure storage space will be needed for the associated equipment required to perform parks and the associated work in this division.

