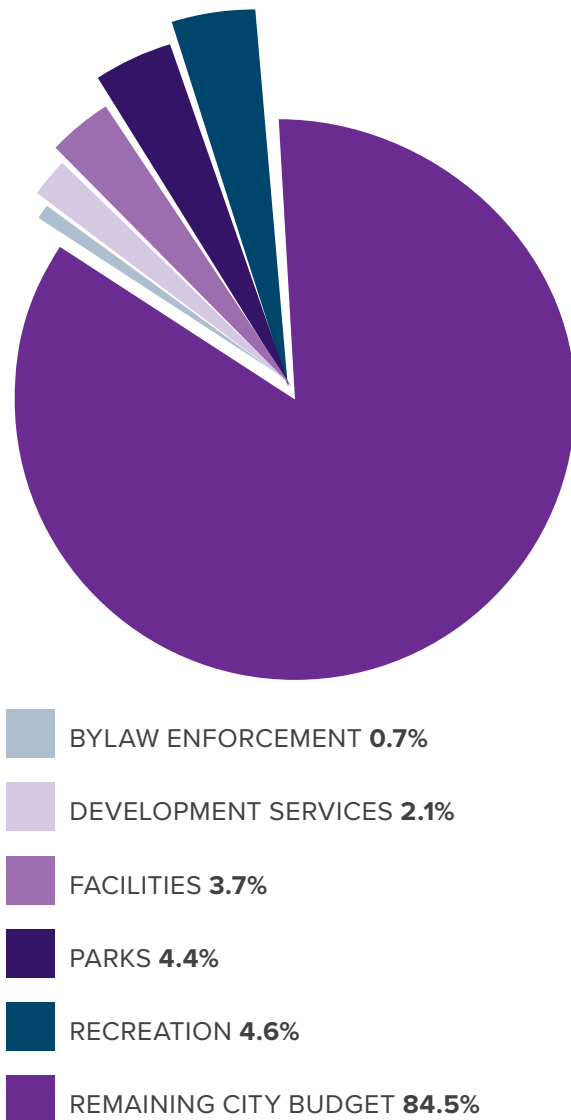


COMMUNITY SERVICES



DEPARTMENT'S SHARE OF CITY BUDGET



OVERVIEW

The Community Services Department consists of three distinct divisions:

1. DEVELOPMENT SERVICES
2. RECREATION
3. PARKS AND FACILITIES

The Community Services Department oversees all of the services pertaining to the delivery of services directly related to the community. The team provides direct customer service while balancing the efficient 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.

Operating Budget: \$ 6,417,700

Capital Budget: \$ 83,500
(Development Services)
\$ 90,000
(Recreation)
\$ 1,531,000
(Parks and Facilities)

Staffing Complement: 32.2 FTE (Full-Time Equivalent))

Supports Strategic Focus Areas:

Community Livability,
Transportation and Infrastructure
Economic Prosperity,
Corporate Excellence

COMMUNITY SERVICES

OVERVIEW (CONTINUED)

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 several 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 - offers a wide variety of social, cultural and recreational programming opportunities to residents across the community. Encouraging healthy lifestyles through creating opportunities for participation in sports and recreation for residents of all ages to become connected and engaged in the community.

Facilities include the Pitt Meadows Family Recreation Centre, South Bonson Community Centre, Heritage Hall, Harris Road Outdoor Pool and Spray Park and Pitt Meadows Arena among others. The division has an internal facility bookings area that manages the rental of these facilities with usage ranging from small meetings/gatherings, weddings, ice and field games, practices and regional sports tournaments.

Community partnerships are important to the recreation division. Partnerships with groups such as Ridge Meadows Seniors Society, Pitt Meadows Museum, the Fraser Valley Regional Library and numerous sport organizations help to create a network of services for the public to partake in.

SERVICES INCLUDE:

- Provision of sports and recreation programming for infants through seniors
- Provision of after school care and drop-in programs
- Operation of the Pitt Meadows Family Recreation Centre (PMFRC), South Bonson Community Centre (SBCC) and Pitt Meadows Heritage Hall
- Operation of a Community Drop in Youth Centre
- Operation of a modern state-of-the-art Fitness Centre and full size Gymnasium
- Facilitation of renting City buildings for events and activities
- Oversight of fields and ice rentals for regional sports organizations
- Liaison to the Pitt Meadows arena contract
- Liaison to the Ridge Meadows Seniors Society
- Community leadership in healthy living

COMMUNITY SERVICES



OVERVIEW (CONTINUED)

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 and facilities and connected greenways; which contribute to the overall community livability of Pitt Meadows.

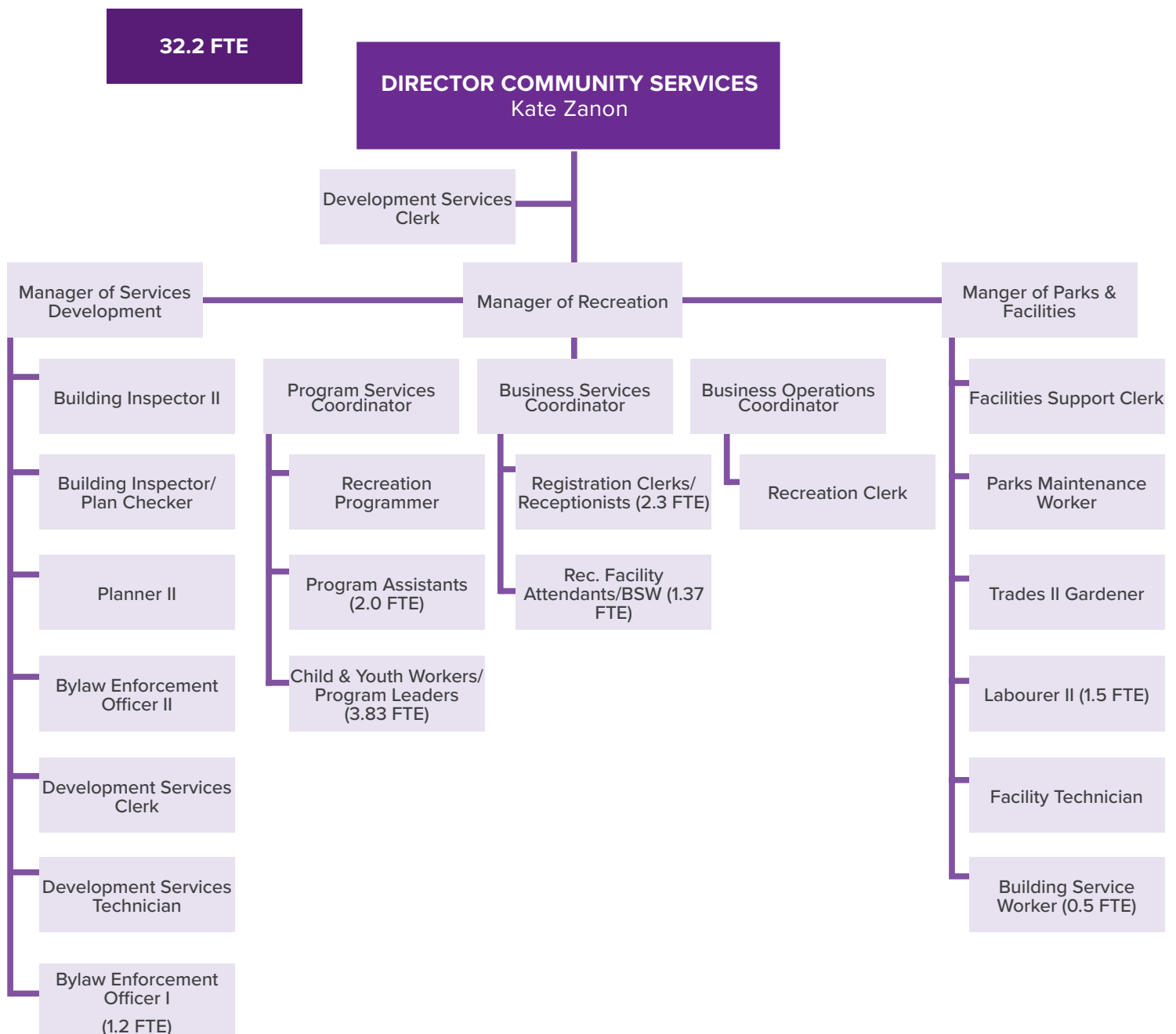
SERVICES INCLUDE:

- Oversight and maintenance of all City parks, sport fields, 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
- Horticultural services
- Sports field maintenance services
- Coordination of parks and facilities 10 year capital program
- Special events support services



COMMUNITY SERVICES

ORGANIZATIONAL STRUCTURE



COMMUNITY SERVICES

2017 ACHIEVEMENTS

DEVELOPMENT SERVICES

- **COMMUNITY AMENITY POLICY.** A new Council Policy was established requiring all successful residential rezoning applicants to pay an amenity fee per unit or lot to support community impacts such as affordable housing or community beautification.
- **DEVELOPMENT PROCEDURES BYLAW.** A new development procedures Bylaw was adopted which provided for additional notice and engagement opportunities through the development application process. It also streamlined application processes where appropriate.
- **DEVELOPMENT FEES BYLAW.** The development fees bylaw was amended to reflect changes to the Development Procedures Bylaw.
- **MACAI BYLAW.** A new Bylaw was passed updating the purpose and terms of reference for the joint Pitt Meadows and Maple Ridge Municipal Advisory Committee on Accessibility and Inclusiveness (MACAI).
- **HERITAGE HOUSING.** A discussion paper was presented identifying challenges and opportunities for heritage of significant housing stock in the City.
- **GOLDEN EARS BUSINESS PARK PROPOSED PHASE 3/4 APPLICATION.** A cross-organizational team brought new Bylaws forward for consideration of an Official Community Plan Amendment and two Zoning Bylaw Amendments (map and text). The Official Community Plan Amendment was adopted; the Zoning Amendments are at Third Reading. Presented new draft Design Guidelines to Council for the I-3 zone.
- **REVIEW OF FINES AND FEES.** Initial review was completed and presented to Council in the summer of 2017. This was a comprehensive review of fines associated with bylaw enforcement contraventions and fees for business licensing.
- **HOUSING IN THE AGRICULTURAL LAND RESERVE (ALR).** Presented a workshop on options to restrict the size of houses in the ALR and limiting accessory or secondary housing. The amendment bylaw was presented to Council in the fall of 2017.
- **AIRPORT ZONING.** A draft concept zoning bylaw was prepared and presented to Council in the fall of 2017. This bylaw allows for an expansion of uses at the airport to assist with economic development and to clarify permitted uses.
- **MEDICAL MARIJUANA PROCESSING.** A site specific zoning was approved for Golden Ears Business Park that would allow for the research and development of cannabis oil for medical purposes to be processed and developed.
- **OFFICIAL COMMUNITY PLAN UPDATE.** Staff began work on the Official Community Plan update and presented a report to Council in the late fall of 2017. The report identified the scope of the update including consultation, challenges and areas of improvement for the OCP.
- **TEMPEST IMPLEMENTATION.** Online Applications and renewals for pet licenses, calls for service tracking and business licensing processing were implemented.
- **INFILL HOUSING REVIEW.** Staff presented proposed Zoning, Official Community Plan policy and Development Permit Guideline changes based on the infill housing community consultation, Zoning changes were directed by Council with the policy work forwarded to the Official Community Plan update for further consultation.

COMMUNITY SERVICES

2017 ACHIEVEMENTS (CONTINUED)

- **REZONING APPLICATIONS.** Several rezoning applications were completed, including a 220 townhouse development, a car dealership, and a daycare facility
- **SAFETY AND SECURITY WEB.** With the support of a summer student, City Plans were reviewed for alignment with the Safety and Security Web actions identified. Staff have started mapping areas where City initiatives are already underway or already contemplated as well as identified topics for further exploration.

RECREATION - 2017 ACHIEVEMENTS

- **YOUTH CONSULTATION AND ENGAGEMENT.** Recreation staff visited Pitt Meadows Secondary School and all Pitt Meadows Elementary schools in June to promote summer programs and engage youth in feedback about what types of programs they would be interested in for the fall. Staff also reached out to youth around the community at the skate park and other gathering areas.
- **RECREATION ORIENTATION PROGRAM.** Over 100 grade 6 and 7 students from Davie Jones attended an orientation session at the Recreation Centre.
- **EXPANDED YOUTH PROGRAM.** The Youth Centre shifted operation to be more inclusive and has been re-named “the Lounge” with expanded hours starting after school, 3:00–9:00 pm. With these changes the Centre realized an increase in pre-teen attendance, with the most popular time being 3:00-7:00 pm, averaging 25-30 youth per day.
- **DAY CAMPS.** 16 different camps operated with high attendance, with focus areas ranging from sport to arts. Specialty camps like the Girls Power Camp and the Learn to Lead Camp were also introduced. With the funding received from the Ministry of Children and Families, a One-to-One Support Worker was hired ensuring that all programs were fully integrated to allow individuals with varying physical and behavioural abilities to participate.
- **OUTDOOR POOL OPERATION.** Parks and Recreation partnered with Recreation Excellence to operate the outdoor pool for the summer. All previous services were maintained including drop-in sessions, swimming lessons and rates.
- **TRY-IT SESSIONS.** A variety of free “try-it” sessions were offered to provide new opportunities for current customers to try something new and to attract new people to the recreation centre.
- **STAFF TRAINING.** All recreation staff received Pacific Sport and High Five training. These two highly recognized forms of training are the standard of excellence for program staff to provide quality programs to children.
- **FITNESS CENTRE EQUIPMENT REFRESH.** Based on customer feedback new equipment was purchased for the fitness centre including: Sci-fit, Chest press, Bench press, Leg press, Arm Curl machine, Single Cable machine, benches, bars and metal plate replacement and a second Stair Mill.
- **FIELD AND ICE ALLOCATION STRATEGY.** Field and ice user groups are regional sports organization serving both Pitt Meadows and Maple Ridge residents. Recreation staff from both cities jointly allocated these spaces ensuring fair and equitable access to Pitt Meadows residents.
- **PARK AND OPEN SPACE ACCESSIBILITY ASSESSMENT.** An Accessibility Assessment review of Parks and Open Space was performed over the

COMMUNITY SERVICES

2017 ACHIEVEMENTS (CONTINUED)

RECREATION - 2017 ACHIEVEMENTS CONTINUED

summer. This research will assist the Master Planning Process in 2018 to ensure that accessibility is included in future Park planning.

- **CONTRACTS AND AGREEMENTS.** A new fee for service agreement with the Ridge Meadows Seniors Society (RMSS) was negotiated. Under this new agreement RMSS has expanded the hours of operation to include evening programming one night a week and are hoping to expand this to a second night in 2018.
- **SOFTWARE IMPLEMENTATION.** A multi-module recreation software platform that integrates with existing city infrastructure was implemented in 2017. Numerous customer service improvements have been achieved in partnership with the vendor.
- **GRANT FUNDING.** A vital resource to the Recreation Division, many great programs and services begin with funding from grants that may not have otherwise been achievable. Five separate grants were received totalling almost \$65,000: Family Day Grant, After School Program Grant, Summer Employment Grant, Integrated Day Camp Grant and Active Community Grant.
- **PITT MEADOWS RECREATION GUIDE.** The first four editions of the Pitt Meadows Recreation Guide were published and digitally launched as an electronic version via the medium Flipping Book. Circulation of both print and digital mediums average 4000 copies per season.
- **ONLINE REGISTRATION SERVICES.** Staff engaged local residents by holding a contest to name the new online program registration website. Pittfitandfun.ca was launched on Pitt Meadows Day, providing

customers with 24/7 access to register for programs. Based on community feedback improvements keep being made to increase usability.

- **PROGRAM SATISFACTION SURVEYS.** A variety of program evaluations were completed throughout the year. For the Kids Gym program an Open House was held to attract new customers and receive program feedback. Based on the feedback the program was improved to have two streams.

PARKS AND FACILITIES – 2017 ACHIEVEMENTS

- **URBAN FORESTRY PROGRAM.** Established an urban forestry program that included a tree inventory and setting priorities for pruning, removal and replacement.
- **HOFFMAN PARK UPGRADES.** Hoffman Park is the City's natural forested park. Crews completed some necessary pruning and tree removal of unhealthy or wind hazard trees.
- **ASSET MANAGEMENT SYSTEM.** Implementation of Cartegraph OMS, the City's asset management software for both the parks and facilities teams. The OMS system allows the City to capture and manage maintenance and replacement of all City assets electronically.
- **GARBAGE CAN PLAN.** A plan was established for the siting (new and existing) and replacement of garbage cans in City parks.
- **SNOW AND ICE PRIORITY PLAN.** A snow and ice priority plan was created for City facilities, parks and trails. Some service level adjustments were proposed based on the snow/ice experience in winter 2016/2017.
- **SELF WATERING PLANTERS.** Self watering planters were installed around the municipal complex

COMMUNITY SERVICES



2017 ACHIEVEMENTS (CONTINUED)

- **TRAIL MAINTENANCE SERVICES.** Through an agreement with Fraser Regional Corrections brush was removed along Airport Way, Wildwood Trail, Harris Trail and CPR Trail. The Baynes trail was overhauled with both grading and new surfacing put in place.
- **LANDSCAPE RENOVATIONS.** Substantial landscape renovations were completed at Shoreline Park, Harris Road Traffic Island at 118B Street and at the Art Gallery
- **TREE MAINTENANCE.** Agreements were made with four tree contractors to support timely removals and related services as required.
- **COMMUNITY GARDEN IMPROVEMENTS.** Drainage issues were addressed and resurfacing was completed at the Community Garden. These improvements have provided opportunities for further expansion.
- **CITY HALL WAYFINDING SIGNAGE.** Wayfinding signage at the entrance and around the municipal complex was installed to direct visitors to the various City buildings. This project is complemented with a new electronic sign that has been installed.
- **CITY HALL HORTICULTURE REFRESH.** A refresh to the horticulture around City Hall is underway. The team has opened up the landscaping with various tree and shrub removals. This improvement has opened up the view of the municipal buildings so the architecture can be appreciated and will add more colour and artistry to the flower beds.
- **SPECIAL EVENTS SUPPORT.** The facilities team supported various community and City events from preparing and dropping of the events trailer when requested to orchestrating large event set-up and take downs.
- **FACILITY ASSESSMENTS.** The facilities team began facility assessments of all municipal buildings. This work is multi-phased and will continue in 2018.
- **FACILITIES MAINTENANCE.** Provided increased on-site maintenance service for all City buildings including a new call for service system.



COMMUNITY SERVICES

KEY CHALLENGES FOR 2018

DEVELOPMENT SERVICES

- **LAND AVAILABILITY.** There is limited land for growth and development and the remaining land available for development or re-development is interspersed within existing built up lands. This type of development is proving more challenging than the historic greenfield development in Pitt Meadows. As a result a review of City policies is underway to find the desired balance between community growth and maintaining the community character.
- **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 of development revenue, the City has established a reserve fund to stabilize development revenue over the next ten years and phase in taxation to put less reliance on unsustainable, long-term development revenue.
- **LEGISLATIVE CHANGES, PROVINCIAL DOWNLOADS, EXPANDING REGIONAL MANDATES.** Changes in legislation, new mandates, and a reduction of service 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. Current mandates the City is addressing are Medical Marihuana regulations and changes to the BC Building Act.
- **INCREASING DEMAND FOR SERVICES.** There are challenges associated with providing services to an increasing population and infrastructure inventory, along with increased citizen expectations regarding delivery of services, with minimal change to resources.
- **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 of the areas of growing community concern include traffic calming, neighborhood development, and industrial development.
- **APPLICATION COMPLEXITY.** The nature of development in Pitt Meadows is shifting to predominantly infill development on parcels that have previously been developed. This results in an increased effort helping guide development 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 underserved 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.** In 2017, complaints were received that required a greater technical analysis with respect to environmental conditions, with limited support from other levels of government to address the concerns. The municipality will need to establish increased

COMMUNITY SERVICES

KEY CHALLENGES FOR 2018 (CONTINUED)

partnerships and identify new measures to address these types of complaints.

- **HOMELESS POPULATIONS.** On a regional level, homeless populations have been increasing steadily. This is in part due to challenges with affordable housing and the on-going drug crisis. Local services located in our neighbouring municipality provide some support to Pitt Meadows. This is an issue that comes under the jurisdiction of senior and regional governments' authority, but is currently being downloaded to municipal governments, putting strain on local emergency services and City Bylaw Enforcement Officers.

RECREATION

- **DEMAND FOR SPORTS INFRASTRUCTURE.** Pitt Meadows and the region is growing and this has placed increased pressure on, and demand for, sports and recreation infrastructure such as sport fields, especially artificial turf fields and ice allocation. The City will need to continue to look for solutions both regionally and locally.
- **DEMAND FOR FACILITY INFRASTRUCTURE.** Recreation facilities are utilized to offer a wide variety of programs and services, as well many local organizations rent and lease space. There is a growing pressure for more programming and rentals during prime time windows with limited space. The City will need to look creatively on how to expand programming and rental options during key time frames while keeping facilities utilised during other time of the day.
- **PROGRAMMING FOR LIFESTYLE.** Regionally, recreation departments are growing programming to encourage a healthy lifestyle from infancy through to seniors. Programming that allows people to stay

active throughout their life despite obstacles such as busy schedules and mobility changes need to stay top of mind.

- **MULTI-GENERATIONAL PROGRAMMING.** In Pitt Meadows we are fortunate to have the Pitt Meadows Family Recreation Centre in such close proximity to the Pitt Meadows Senior's Centre. Relationships will need to be further developed in 2018 to identify cross-over programming that brings youth and seniors together for sharing, learning, activity and creativity.
- **NEIGHBORHOOD RECREATION OPPORTUNITIES.** One area of healthy living is bringing more recreation opportunities to the neighborhood level. These initiatives are no cost to residents and allow a broader spectrum of youth to participate in unstructured play. Regionally initiatives that should be considered in Pitt Meadows include ideas such as play boxes of equipment that can easily be unlocked when a resident wants to use it and mobile equipment to allow for pop up activities.
- **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 as a tool. Pitt Meadows needs to examine our services to find new or low cost solutions to support this model.
- **PARTNERSHIPS.** Programming alignment between the City and School District calendar and curriculum needs to be a priority in 2018 with active living principles and community support requests to maximize the opportunities for safe, active and

COMMUNITY SERVICES

creative spaces for youth after school and during school breaks.

- **RECREATION MASTER PLAN.** Previously the recreation planning was incorporated into the Joint Services Master Plan for both the Cities of Maple Ridge and Pitt Meadows. Now that Pitt Meadows has established a separate program, long term recreational planning is a matter to address. A new Parks and Recreation Master Plan is needed.

PARKS AND FACILITIES

- **SPORTS FIELD CAPACITY.** Pitt Meadows hosted several baseball and soccer tournaments resulting in very positive feedback from both regular users of the facilities as well as visiting teams from other parts of the region. The soccer community has indicated that 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 other sports including rugby and lacrosse. Regionally more field space needs to be identified to allow local sports organizations to grow and remain competitive.
- **PARKS MASTER PLAN.** Previously parks planning were incorporated into the Joint Services Master Plan for both the Cities of Maple Ridge and Pitt Meadows. Now that Pitt Meadows has established a separate program, long term parks planning is a matter to address in the coming years. This plan would address the current and future needs
- **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 looks 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.** Invasive species management continues to be a regional challenge. Of particular concern in Pitt Meadows is Japanese Knotweed. The public is looking for more resources to address invasive species on private property. Staff is working to build a map of invasive species. Invasive species management is an area that should be considered for more regional dialogue.
- **TREE MANAGEMENT.** Trees both on public and private property have been of increasing concern over the past several years. The City fields many questions around when trees need to be maintained, replaced or can be all together removed. In addition, while trees can add to the unique character of the community they can also cause infrastructure damage and or hazards such as sidewalk panel upheaval. As a result a review of City policies around trees and tree management is needed.
- **EXTREME WEATHER EVENTS.** Weather events such as drought, wind storms and prolonged snow and ice events are occurring more frequently. Monitoring and planning for any impacts on the planted inventory and staff resources should remain as a focus.
- **HORTICULTURE.** 2017 started an evaluation of City horticulture work and beautification of public spaces.

COMMUNITY SERVICES



KEY CHALLENGES FOR 2018 (CONTINUED)

There is currently very little direction on this service yet it is one key element that makes Pitt Meadows unique. A horticulture strategic plan will be developed in 2018, providing direction and establishing the standard of service.

- **SNOW AND ICE POLICY.** After the large snow fall accumulations during the 2016/2017 winter, Council has directed staff to review the Snow and Ice Removal Policy and recommend service level changes. Optional changes will be presented to Council late in 2017.

CROSS – DEPARTMENTAL

- **COMMITMENT TO SUSTAINABILITY.** The City has sustainability goals, but tight budgets have limited resource allocation to sustainability efforts such as focussing 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 AND ENGAGEMENT.** In 2017 staff worked closely with a consultant to learn more about strategies and practices for Pitt Meadows to engage the public on a variety of topics of interest. 2018 budgets and work plans reflect new engagement activities. Engagement needs to take into consideration the issue, the breadth of community interest and the time line available and therefore a fluid process that allows for adjustments along the way is critical to success.



COMMUNITY SERVICES

KEY INITIATIVES 2018

DIVISION	INITIATIVE	TARGET
DEVELOPMENT SERVICES	OFFICIAL COMMUNITY PLAN (OCP). Local Governments are required to consider OCP updates. 2018 Starts an 18 month to 2 year community plan to look at community growth and planning for the next 10- 15 years.	Q1-4
	MARIJUANA REGULATIONS. Preparation for the changes to Federal regulations effective July 2018 and application to local Bylaws.	Q1-2
	HOME OCCUPATION REVIEW. A review of the current regulations and permitted uses with recommendations for bylaw amendments.	Q1-Q2
	LOCAL AREA PLAN FOR AIRPORT LANDS. Completion of work started in 2017 to better align City regulations and airport land use initiatives.	Q1-Q4
	ANNUAL ZONING BYLAW/FEEs UPDATE. On occasion errors and omissions within the Zoning Bylaw are identified. Associated fees update often accompanies this review.	Q4
	INFILL HOUSING REVIEW INITIAL IMPLEMENTATION. For the past two years infill housing has been reviewed and preliminary recommendations have been made. Further consultation and analysis needs to continue in 2018.	Q1
	HOUSING ACTION PLAN. The Housing Action Plan, which includes affordable housing considerations, was completed in 2013. The plan identified several policy statements for consideration with the OCP process.	Q1-Q4
	SMOKING IN PUBLIC PLACES REGULATIONS. Review of smoking regulations in public spaces with respect to e-cigarettes and marijuana with recommendations for Bylaw amendments.	Q2-Q3
	BYLAW ENFORCEMENT AND LICENSING FEES AND CHARGES. Continuation of work started in 2017 to further look into the legislated options for the structure and fining capabilities of municipal governments.	Q1-Q2
	AIRPORT AUDITS. Creation of an audit team consisting of Fire, Building, Licensing, Bylaw Enforcement to create an audit schedule to assess all businesses, tenants and lease holder spaces at the Pitt Meadows Regional Airport (YPK) with respect to Bylaw compliance. Consultation is planned to assist with establishing a process to address bylaw infractions.	Q1-Q4
	DEVELOPMENT PROCESS INFORMATION. Enhance communication on the development process, development applications and outline where opportunities exist for the public to engage.	Q2
	BILLING, PERMITTING LICENSING AND TAXATION SYSTEM (BLITS). Phase 3 implementation of the Tempest system for development services planning and building processes.	Q1-Q4

COMMUNITY SERVICES

KEY INITIATIVES 2018 (CONTINUED)

DIVISION	INITIATIVE	TARGET
RECREATION	ENGAGING YOUTH. Investigation into creating a Youth Council.	Q2
	EXPANDED CHILDREN/YOUTH PROGRAMMING. Enhance partnerships with School District 42 Community Connections to expand programming into the school	Q3
	NEIGHBOURHOOD CHAMPIONS PROGRAM IMPLEMENTATION. Through the Active Communities Grant Initiative implement more opportunities for active opportunities in the South Bonson area.	Q1-Q3
	FEES AND CHARGES REVIEW. A full market analysis of admission, membership and rental fees should be completed every second year to ensure that rates remain competitive. Incorporation of these fees and charges into the overall City Fees and Charges Bylaw.	Q1
	CONTRACTS AND SERVICE AGREEMENTS. Multiple contracts and service agreements expire in 2018 that will be reviewed, amended and/or go out for tender. These contracts include; Group Fitness Services, Fitness Equipment Maintenance, Museum and Heritage Services, Vending Services, Lease Space at PMFRC, concessions Services at Pitt Meadows Athletic Park.	Q3-Q4
	NEIGHBORHOOD RECREATION OPPORTUNITIES. Installation of neighborhood park play boxes for community use. Further exploration of transportable recreation products such as the pop up skate park.	Q2-Q3
	PLANNING OF PMFRC OUTDOOR SURFACE AREA. The open space to the east of the PMFRC needs to go through a planning exercise to maximize use of the space for the various interested user groups. (Carry forward from 2017)	Q1-Q2
	SPORT & PHYSICAL ACTIVITY STRATEGY. Review of the strategy prepared under joint services and integrate where applicable into the Parks and Recreation Master Plan process.	Q2-Q3
	FACILITY BOOKINGS PROCESS REVIEW. A review of the current facilities booking system to find efficiencies, improved customer service and streamlined procedures to meet community, programming and event needs.	Q3-Q4
	PARKS AND RECREATION MASTER PLAN. Initiate a one year to 18 month long process to create a Pitt Meadows Parks and Recreation Master Plan.	Q1

COMMUNITY SERVICES

KEY INITIATIVES 2018 (CONTINUED)

DIVISION	INITIATIVE	TARGET
PARKS & FACILITIES	COMPLETION OF CITY FACILITIES ASSESSMENTS. Finish work slated for 2017 to assess the condition of all City facilities.	Q1
	FACILITIES STRATEGIC PLAN. Following on the completion of the facilities assessments a strategic plan will be created to plan for the long-term use and maintenance of City facilities.	Q2
	FACILITIES ASSESSMENT IMPLEMENTATION PLAN. Following the completion of the Facilities Assessment and Strategic Plan an implementation plan will be established better defining long term use maintenance needs, capital planning and use opportunities.	Q3-Q4
	HERITAGE HALL UPGRADES. Start of two year Pitt Meadows Heritage Hall mechanical and exterior rehabilitation.	Q2-Q3
	SOUTH BONSON COMMUNITY CENTRE BUILDING UPGRADES. Replacement of South Bonson Community Centre mechanical equipment.	Q3
	MCLEAN PARK ADDITIONAL PLAY EQUIPMENT. Addition of play equipment for primary and preschool age children.	Q2-Q3
	HORTICULTURE STRATEGIC PLAN. A plan for all civic plant and garden spaces throughout the community. A tree policy review will also be considered within this plan.	Q3-Q4
	TREE REPLACEMENT PROGRAM. A review of the City Tree Replacement Policy and establish a long-term park and street trees program for trees reaching end of life and/or causing infrastructure damage.	Q1-Q4
	ROBINSON PROPERTY PLANNING. As part of the Parks and Recreation Master Plan process planning for the Robinson property is needed to determine a vision for this property.	Q3-Q4
	REVIEW OF DEVELOPMENT LANDSCAPE GUIDELINES. In partnership with the Development Services and Environmental Stewardship teams review and propose amendments to the development landscape guidelines.	Q3-Q4
	SERVICE DELIVERY REVIEWS. Review of various parks services for efficiencies, cost savings or potential increased services.	Q1-Q4
	PARKS AND RECREATION MASTER PLAN. Initiate a one year to 18 month long process to create a Pitt Meadows Parks and Recreation Master Plan.	Q1-Q4

COMMUNITY SERVICES

KEY INITIATIVES 2018 (CONTINUED)

DIVISION	INITIATIVE	TARGET
CROSS – DEPARTMENTAL COLLABORATION	SAFETY AND SECURITY WEB (SSW) - CITY. Propose a multi-year implementation plan of SSW actions items addressed in existing City plans	Q2
	SAFETY AND SECURITY WEB (SSW) - COMMUNITY. Support existing committees to tackle SSW actions as appropriate; bring SSW actions to existing community partner and to discuss and strategize at their network tables.	Q1
	LONG-TERM STRATEGIC PLAN. Start of a two year community process to complete a cross organization plan integrated into the various engagement initiatives and planning efforts through the City departments culminating in a 25 year strategic vision for the community.	Q1-Q4
	ADOPT-A-TRAIL PROGRAM. Support the engineering and sustainability team with introducing an Adopt-A-Trail program in Pitt Meadows.	Q1-Q4
	FILM PERMITTING/ADMINISTRATIVE POLICY. Support the Cultural Services Team with updating the film policy and developing an Administrative Procedure to streamline practices.	Q1-Q2
	NEW CITY WEBSITE. Support the creation of the City's new website through creating department information and establishing on-line service and resource requirements.	Q1-Q3
	REVIEW HIGHWAY AND TRAFFIC BYLAW. Include in the Highway and Traffic Bylaw update a review City recreational vehicle parking regulations including policies and best practices discussion with recommendations for Bylaw amendments.	Q2-Q3
	MAIN FIREHALL REPLACEMENT. Support the fire department in the architectural design for the main firehall replacement.	Q2-Q3
CROSS DEPARTMENT LEADERSHIP	TRUTH AND RECONCILIATION. Work with Katzie First Nation to raise the awareness of the Truth and Reconciliation Call to Actions. Work within the organization and within the community on raising the consciousness of Pitt Meadows.	Q1-Q4
	AIRPORT GOVERNANCE. Continue to provide support as the Airport Board refines the Strategic Vision and Framework and updates the Master Plan.	Q1-Q4
	GRANTS. Continue to facilitate the grants opportunities monthly updates.	Q1-Q4

COMMUNITY SERVICES

PROPOSED OPERATING BUDGET Community Services Financial Summary

	2017 APPROVED BUDGET	2018 PROPOSED BUDGET	2018 PROPOSED CHANGES	2019 PROPOSED BUDGET	2020 PROPOSED BUDGET	2021 PROPOSED BUDGET	2022 PROPOSED BUDGET
REVENUE							
BYLAW ENFORCEMENT	\$(67,300)	\$(69,300)	\$(2,000) -3.0%	\$(69,300)	\$(69,300)	\$(71,300)	\$(71,300)
DEVELOPMENT SERVICES	(1,022,500)	(841,600)	180,900 17.7%	(498,600)	(691,600)	(544,600)	(471,600)
FACILITIES	(324,500)	(367,200)	(42,700) -13.2%	(362,800)	(365,100)	(367,500)	(384,800)
PARKS	(71,200)	(71,200)	- 0.0%	(71,200)	(71,200)	(71,200)	(71,200)
RECREATION	(502,300)	(506,100)	(3,800) -0.8%	(506,100)	(506,100)	(506,100)	(506,100)
ARENA PARTNER	(1,410,200)	(1,490,100)	(79,900) -5.7%	(1,534,800)	(1,580,900)	(1,628,200)	(1,677,100)
	(3,398,000)	(3,345,500)	52,500 1.5%	(3,042,800)	(3,284,200)	(3,188,900)	(3,182,100)
EXPENSES							
BYLAW ENFORCEMENT	213,600	216,100	2,500 1.2%	228,100	235,800	239,100	242,700
DEVELOPMENT SERVICES	1,450,100	1,253,900	(196,200) -13.5%	955,100	1,180,700	1,064,100	1,018,600
FACILITIES	1,055,200	1,100,800	45,600 4.3%	1,120,400	1,139,500	1,166,700	1,186,300
PARKS	866,900	943,900	77,000 8.9%	988,500	1,005,300	1,018,100	1,035,600
RECREATION	1,309,600	1,412,900	103,300 7.9%	1,445,500	1,465,800	1,486,800	1,507,400
ARENA PARTNER	1,360,200	1,427,500	67,300 4.9%	1,470,300	1,514,500	1,559,800	1,606,700
ARENA PARTNER SURPLUS TO ARENA RESERVE	50,000	62,600	12,600 25.2%	64,500	66,400	68,400	70,400
	6,305,600	6,417,700	112,100 1.8%	6,272,400	6,608,000	6,603,000	6,667,700
NET OPERATING EXPENSES	\$2,907,600	\$3,072,200	\$164,600 5.7%	\$3,229,600	\$3,323,800	\$3,414,100	\$3,485,600

COMMUNITY SERVICES

PROPOSED OPERATING BUDGET (CONTINUED) Community Services Financial Summary

KEY BUDGET CHANGES FOR 2018:

REVENUES & RESERVE TRANSFERS	
DOG LICENSES, FINES, AND MISC. FEES	(4,500)
BUSINESS LICENSES AND PENALTIES	(19,000)
BILLBOARD REVENUES	(42,700)
EXPENSES	
SALARY AND BENEFITS	85,800
APPRAISALS, MOSQUITO CONTROL	(5,700)
INCLEMENT WEATHER MAINTENANCE	35,000
ART GALLERY *	1,800
SBCC JANITORIAL SUPPORT FOR EVENTS	15,000
JANITORIAL SUPPLIES	10,500
REPAIR AND MAINTENANCE	21,000
HYDRO	17,600
SENIOR SOCIETY AGREEMENT *	30,000
MUSEUM FEE FOR SERVICE	13,600
FITNESS PROGRAMMING AND SUPPLIES CONTRACT	5,000
OTHER	1,200
CHANGE IN NET OPERATING EXPENSES	\$164,600

* COUNCIL APPROVED INITIATIVES - JULY 25, 2017 / MAR 28, 2017

COMMUNITY SERVICES



PROPOSED CAPITAL BUDGET Projects By Department

DEPARTMENT	Project #	Priority	2018	2019	2020	2021	2022	TOTAL
COMM SVCS - COMMUNITY DEV								
OFFICIAL COMMUNITY PLAN 92-8600 DP 2018	17-DE-017N	2	65,000	10,000	10,000	10,000		95,000
FEES, CHARGES AND FINES REVIEW 92-8602	17-DE-020N	2	8,000					8,000
SAFETY & SECURITY WEB	18-DE-022	2	10,500					10,500
COMM SVCS - COMMUNITY DEV TOTAL			83,500	10,000	10,000	10,000		113,500
COMM SVCS - RECREATION								
RECREATION MISC EQUIPMENT 02-2-91-8500	08-RE-001	2	85,000	89,000	93,000	93,000	97,000	457,000
SENIORS CENTRE EQUIPMENT REPLACEMENT 02-2-91-8938	14-RE-068N	3	5,000	3,000	3,000	3,000	4,000	18,000
COMM SVCS - RECREATION TOTAL			90,000	92,000	96,000	96,000	101,000	475,000
GRAND TOTAL			173,500	102,000	106,000	106,000	101,000	588,500

Project Priority Column: 1=Imperative (Must Do); 2=Essential (Should Do); 3=Important (Could Do); 4=Desirable (Other Year)

FOR PARKS & FACILITIES CAPITAL BUDGET,
Please see 'City Infrastructure – Capital Plan' (section 13).

COMMUNITY SERVICES

DECISION PACKAGE: Shoreline Park Riparian Area Management

Department/Division:	Community Services
Submitted by:	Kate Zanon
Estimated Capital Cost:	\$100,000
Estimated Annual Operating Costs:	Ongoing: \$5,000 +Community

DESCRIPTION

In 2016, management of the riparian area along the shoreline adjacent to Osprey Village surfaced as a service that was not being routinely provided under joint services and that was resulting in large sections of over growth of invasive species. Invasive species choke out the native species, impact viewscapes of the shoreline and don't support the principles behind a riparian area. A shoreline restoration project will cover the river bank area running from the City property boundary to the east along the length of the shoreline to the start of the Pitt River Greenway. The work will entail removal of invasive species, river bank restoration, natural habitat restoration and additional low maintenance landscaping and tree planting. This service was not provided under joint services and is not currently being completed by the City Parks team.

RECOMMENDATION

THAT Council:

- A. Direct Staff to prepare a strategy for the removal of invasive species at Shoreline Park; and
- B. Direct Staff to develop a cleanup and maintenance program for the Shoreline Park area.

FINANCIAL IMPLICATIONS:

Capital: \$100,000

Annual Operational Costs:

\$5,000 + Community Participation

DISCUSSION

The shoreline area along the river bank has had past restoration attempts that have not been kept up. Blackberry has taken over and there have been several past issues with vandalism to the landscape/habitat area, including mass clearing of all vegetation by some of the residential complexes. While mass clearing of riparian areas is not acceptable, residents are frustrated by the lack of oversight in this area. Past restoration attempts have found limited success as upkeep has not been planned.

This decision package proposes that Staff prepare a strategy for the removal of invasive species at Shoreline Park, followed by the development of a cleanup and maintenance program for the Shoreline Park area that allows for manageable future upkeep and improvement of the overall riparian area management and aesthetics.

The following resolution was passed by Council on September 20, 2016 with respect to this matter: THAT Council defer consideration of the unauthorized Shoreline Park Riparian Tree and Vegetation Removal until such time as the Parks and Recreation department have provided a strategy with respect to invasive species along the entire foreshore.

ALTERNATIVES

Try to do yearly blackberry removal and replace lost trees as identified. While the capital cost would be less, the annual maintenance costs would be greater.

SUMMARY

This area receives high usage and this initiative would enhance the Osprey Village/ Shoreline Trail experience.