



Community Services

OPERATING BUDGET:

\$2,261,400

CAPITAL BUDGET:

\$254,000

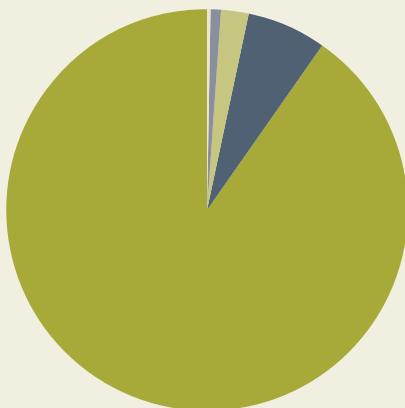
STAFFING COMPLEMENT:

30.8 FTE (Full-time equivalent)

SUPPORTS STRATEGIC FOCUS AREAS:

Principled Governance, Balanced Economic Prosperity, Community Spirit & Wellbeing, Transportation & Infrastructure Initiatives, Corporate Excellence

DEPARTMENT'S SHARE OF CITY BUDGET



- Environmental Stewardship 0.5%
- Bylaw Enforcement 0.7%
- Community Development 2.2%
- Arts, Recreation & Culture 6.5%
- Remaining City Budget 90.0%

SOURCE: CITY OF PITT MEADOWS FINANCE DEPARTMENT



A wide range of City services are delivered by this department from arts and recreation programming to building inspections and land development.

DIVISIONS:

- **Arts, Recreation & Culture** promotes social, cultural and recreational opportunities that improve community connectivity, quality of life and engagement. This division facilitates the availability of a wide variety of arts, social and recreational programming for the community and encourages healthy lifestyles that are rich in culture through creating opportunities for participation for all ages to become connected and engaged with their community. Community spirit and celebration is recognized through the City's Signature Events, as well as other local and national events. This is achieved through volunteerism, networking and fostering an inclusive environment.

ON A DAILY BASIS WE:

- Plan and manage arts, recreation, social and volunteer programs.
- Plan and execute special events and festivals.
- Manage the City's film permitting process and provide film liaison support.
- Manage the City's Art in Public Places Program.
- Oversee the volunteer-based Art Gallery including the programming of a diverse range of art exhibitions.
- Operate the Family Recreation Centre, inclusive of a state-of-the-art Fitness Centre, Gymnasium, and Community Drop in Youth Centre.
- Operate the South Bonson Community Centre.
- Facilitate rentals of City buildings, and
- Oversee fields and ice rentals for regional sports.



- **Community Development** provides a range of services relating to land development as directed by the Official Community Plan and Council's Strategic Plan. This division strives to build a community that is sustainable, connects people through public spaces, develops neighbourhoods that foster our small town character and achieves a sense of connection. It also works to protect the environment by integrating environmental protection into our planning to ensure the City is not only compliant but considered a municipal leader.

SERVICES INCLUDE:

- Community planning.
- Development planning.
- Building permits and inspections.
- Bylaw enforcement and community outreach.
- Online business services.
- Business licensing and inspections.
- Dog licences and control.
- Cross connection control.
- Committee and advisory boards technical support.
- Environmental planning and protection.
- Short and long term planning, and
- Planning and development administration and information services.

DEFERRED PROJECTS

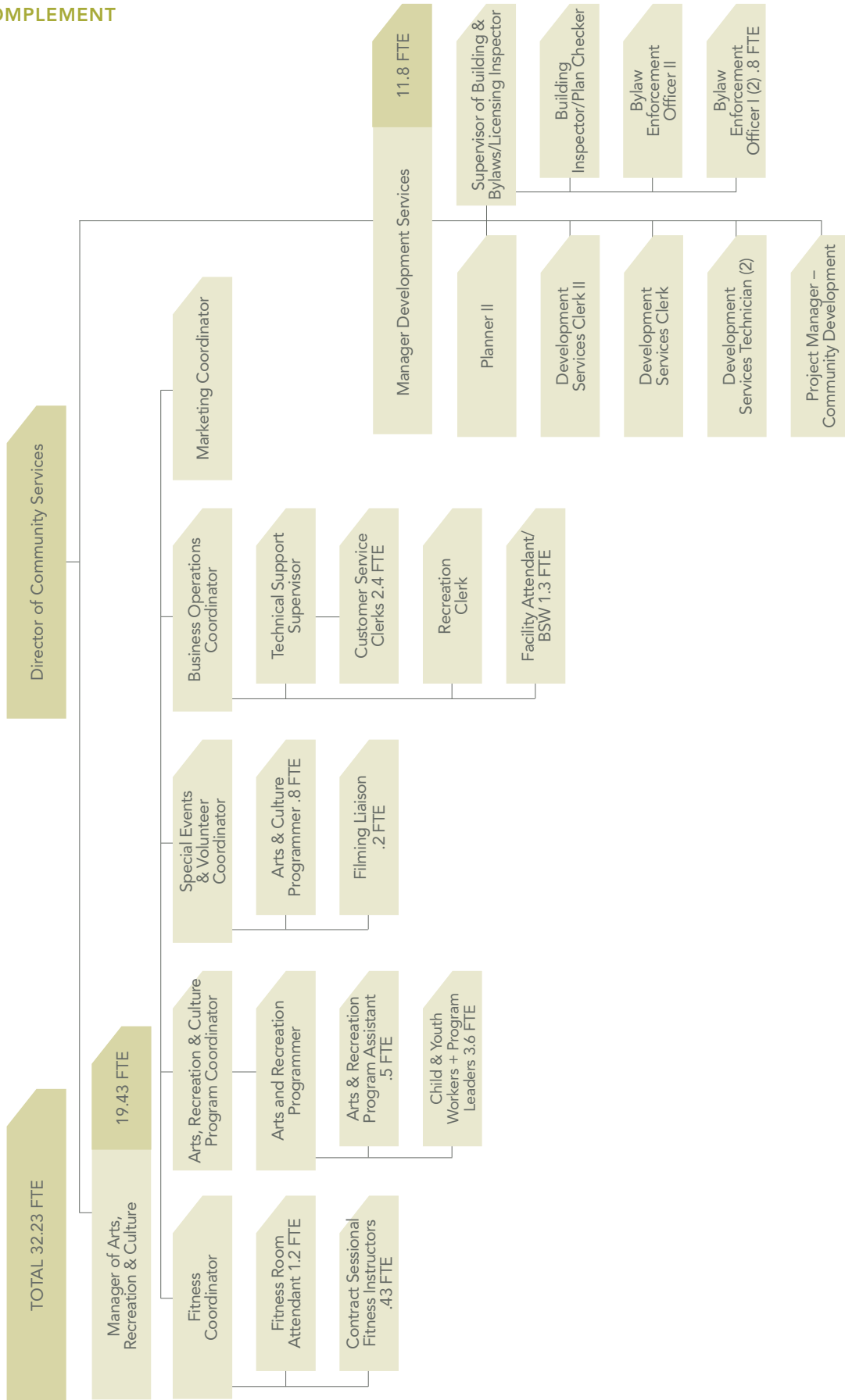
As a result of priorities that emerged throughout the year the following 2019 business plan initiatives were deferred:

- **Parks & Recreation Master Plan.** Deferred to align with the Official Community Plan (OCP) process. The scoping process has been completed.
- **Arts and Culture Strategic Plan.** Deferred to combine with the Parks and Recreation Master Plan.
- **Film Permitting Review.** Deferred to 2020. Due to staffing changes.
- **Art in Public Places Review.** Deferred to 2020. Due to staffing changes.
- **Artist Directory.** Deferred to 2020. Due to staffing changes.
- **Home Occupation.** Deferred to 2020 due to priority changes.
- **Housing Action Plan.** Deferred to 2020-21 and will form part of the Official Community Plan implementation.
- **Development Permit Area – Riparian Area Regulation.** Deferred to 2020 to be included in the Official Community Plan update; and
- **Step Code/Building Code Implementation.** Deferred to 2020. Staff are in the process of completing a scoping report for Council's approval. It will be presented in Q1 of 2020.





STAFFING COMPLEMENT





ARTS, RECREATION AND CULTURE

KEY INITIATIVES 2020

STRATEGIC PRIORITY	INITIATIVE	TARGET
Corporate Excellence Pride and Spirit	Pitt Meadows Day Advisory Committee. Launch the new advisory committee model for the delivery of the annual Pitt Meadows Day event.	Q1
Community Spirit and Wellbeing Pride and Spirit	BC Hydro Box Beautification Project. Continue with beautifying the City's Hydro boxes in key locations. The project will help to deter graffiti and provide an opportunity for artists to participate and have their work displayed.	Q1
Community Spirit and Wellbeing Pride and Spirit	Community Partnership & Investment Program. Review the program to support community organizations to launch events, programs or initiatives that benefit the community.	Q1
Principled Governance Fiscal Stewardship and Accountability	Fees and Charges Review. Perform a full market analysis of admission, membership and rental fees to ensure fair and equitable access, while maintaining an informed balance between taxation levels and service delivery.	Q2
Community Spirit and Wellbeing Pride and Spirit	Open Art Studio. Investigate and if deemed sustainable, implement an open art studio opportunity where local artists can connect, create and share their passion for art.	Q2
Corporate Excellence Responsive	Policy Review. Perform a full review of the following policies: <ul style="list-style-type: none"> • Fees and Charges, • Facility Rental Fee Waiver, • Program and Admission Fee Subsidization, • Sport Field Closures, • Public Events Where Alcohol is Permitted, • Recreation Access, • Volunteer, • Arena Ice Allocation, • Facility Allocation, • Sports Field Allocation, • Fees and Charges for City Facilities to Raise Money for approved City Projects. 	Q2
Corporate Excellence Responsive	Film Permitting Review. Perform a full review of the film permitting process to find efficiencies, streamline workflow and to plan for the increasing demands of applications.	Q2
Economic Prosperity Business Vitality	Artist Directory. Create a directory for artists and art groups in Pitt Meadows. This will provide a listing for residents and networking opportunities.	Q3
Corporate Excellence Resources	Capital Program For the Art Gallery. Develop a capital program for the Art Gallery to ensure the building and equipment needs are addressed.	Q3



ARTS, RECREATION AND CULTURE CONT'D

KEY INITIATIVES 2020

STRATEGIC PRIORITY	INITIATIVE	TARGET
Principled Governance Fiscal Stewardship and Accountability	Contract and Service Agreements. Several contracts and agreements will expire in 2020 and will require review. These include: <ul style="list-style-type: none"> • Ice Skating Instruction, • Vending Machine Services, • Integrated Child Services, and • Fitness Equipment Maintenance. 	Q4
Community Spirit and Wellbeing Pride and Spirit	Volunteer Program. Volunteers are essential in creating a connected community. A review and implementation of a new recruitment, retention and appreciation program for volunteers is needed.	Q4
Corporate Excellence Responsive	Community Needs Assessment For Program Delivery. Full review and engagement of current offerings, potential future program concepts as well as date, time and fee discussions.	Q4
Principled Governance Community Voice	Parks, Recreation and Culture Master Plan. Previously Parks, Recreation and Culture planning was incorporated into the Joint Services Master Plan for both the City of Maple Ridge and City of Pitt Meadows. Now that Pitt Meadows has established an independent program, long term planning must meet current and future needs.	Q4
Principled Governance Community Voice	Truth and Reconciliation. Ongoing initiative to continue to foster a strong relationship with the Katzie First Nation. Ensure staff are trained in relationship, truth and reconciliation with indigenous peoples.	Q1- 4
Corporate Excellence Resources	Scan Card Access For Rental Groups. Implement scan card access for rental groups at the Heritage Hall and South Bonson Community Centre. This will eliminate key access and should reduce false alarm call outs.	Q3
Corporate Excellence Responsive	Art in Public Places Review. Develop a policy for Art in Public Places projects including contracts and agreements, call for artists, copyright provisions and a maintenance program plan.	Q3

CROSS DEPARTMENTAL COLLABORATION ARTS, RECREATION AND CULTURE

KEY INITIATIVES 2020

STRATEGIC PRIORITY	INITIATIVE	TARGET
Community Spirit and Wellbeing Health and Safety	Emergency Social Services Training. During an emergency, the Family Recreation Centre may become the location for Mass Care/Group Lodging. Over the next three years staff will be trained in: Group Lodging Foundations and Spontaneous Volunteer Management. This will include tabletop exercises.	Q4



COMMUNITY DEVELOPMENT KEY INITIATIVES 2020

STRATEGIC PRIORITY	INITIATIVE	TARGET
Balanced Economic Prosperity Business Vitality	Home Occupation Review. A review of the current regulations and permitted uses with recommendations for bylaw amendments.	Q1
Corporate Excellence Resources	Mobile Ticketing. Implement a mobile ticketing system for the Bylaws division which will enable City Bylaw Officers to issue tickets in the field with direct, real-time integration into Tempest. Tickets will be available for online payment within a few minutes of issuance.	Q1
Principled Governance Community Voice	Official Community Plan (OCP) Adoption. Staff will work with Council, the community and external agencies to obtain approval of the draft OCP.	Q2
Transportation and Infrastructure Initiatives Investments	North Lougheed Study Area. Staff will work towards submitting an application to Metro Vancouver for a Regional Growth Strategy Amendment. In conjunction with this application staff will be developing policies and design guidelines.	Q2
Community Spirit and Wellbeing Natural Environment	Tree Protection Bylaw. Develop a bylaw that protects trees on public and private property.	Q2
Corporate Excellence Accountability	Board of Variance Bylaw. We have seen an uptake in Board of Variance applications. Staff will review the bylaw and ensure it is up to date.	Q3
Community Spirit and Wellbeing Housing Diversity	Housing Action Plan. In 2018, the provincial government passed a bill requiring local governments to complete a Housing Needs Assessment every three years. This will build on the Housing Action Plan. This plan will be required by 2021. This is the next step after the OCP update, population and housing projections is completed. This will form the baseline for the Housing Needs Assessment.	Q3
Community Spirit and Wellbeing Natural Environment	Environmental Inventory and Management Strategy. After the completion of the Environmental Inventory and Management Strategy, staff will implement appropriate recommendations from the report including invasive species management and species removal.	Q3
Corporate Excellence Accountability	Bylaw Review. Staff will devise a plan for the bylaws that need to be reviewed and updated. Some of these will be housekeeping items and others will be updating bylaws to align with best practices in enforcement.	Q4
Corporate Excellence Accountability	Official Community Plan (OCP) Implementation. Once adopted, staff will write a scoping report for the implementation of the OCP. This will provide next steps to Council and the community.	Q4



PROPOSED OPERATING BUDGET

	2019 ADOPTED BUDGET	2020 PROPOSED BUDGET	PROPOSED CHANGES FOR 2020		2021 PROPOSED BUDGET	2022 PROPOSED BUDGET	2023 PROPOSED BUDGET	2024 PROPOSED BUDGET
Revenue								
Bylaw Enforcement	\$(76,300)	\$(79,600)	\$(3,300)	-4.3%	\$(79,600)	\$(79,600)	\$(79,600)	\$(79,600)
Community Development	(502,900)	(528,800)	(25,900)	-5.2%	(520,900)	(512,800)	(504,400)	(495,600)
Environmental Stewardship	(2,000)	(1,000)	1,000	50.0%	(1,000)	(1,000)	(1,000)	(1,000)
Arts, Recreation & Culture	(652,900)	(650,100)	2,800	0.4%	(650,100)	(650,100)	(650,100)	(650,100)
Arena Partner	(1,342,400)	(1,414,100)	(71,700)	-5.3%	(1,435,300)	(1,478,400)	(1,522,800)	(1,568,500)
	(2,576,500)	(2,673,600)	(97,100)	-3.8%	(2,686,900)	(2,721,900)	(2,757,900)	(2,794,800)
Expenses								
Bylaw Enforcement	231,700	246,300	14,600	6.3%	260,000	273,600	282,400	288,800
Community Development	969,900	1,018,800	48,900	5.0%	1,039,000	1,059,200	1,079,600	1,098,700
Environmental Stewardship	119,400	122,400	3,000	2.5%	124,200	126,000	127,800	129,700
Arts, Recreation & Culture	2,055,200	2,133,400	78,200	3.8%	2,204,400	2,264,500	2,318,900	2,361,600
Arena Partner	1,342,400	1,414,100	71,700	5.3%	1,435,300	1,478,400	1,522,800	1,568,500
	4,718,600	4,935,000	216,400	4.6%	5,062,900	5,201,700	5,331,500	5,447,300
Net Operating Expenses	\$2,142,100	\$2,261,400	\$119,300	5.6%	\$2,376,000	\$2,479,800	\$2,573,600	\$2,652,500

KEY BUDGET CHANGES FOR 2020:	
Revenues	
Licenses, Fines, Fees	(36,300)
Building and Development Permits	(298,200)
Tfr to Development Revenue Stabilization Reserve	305,600
Tfr From Senior's Center Lease Reserve	20,000
Arena Revenue	(99,600)
Tfr to Arena Reserve	27,900
Expenses	
Salary and Benefits	109,000
Environmental Contracted Services	2,800
Pet Shelter Contract	2,000
Museum Fee for Service (Council Approval March 2019)	7,600
Arts Council Support (Council Approval July 2019)	10,000
Arena Operating Expenses	71,700
Other	(3,200)
Change in Net Operating Expenses	\$119,300



PROPOSED CAPITAL BUDGET

PROJECT #	PROJECT NAME	PRIORITY	2020	2021	2022	2023	2024	TOTAL
Comm Svcs - Community Dev								
19-DE-001	North Lougheed Area Study 190076	2	\$45,000	-	-	-	-	\$45,000
20-DE-001	Agricultural Advisory Committee Project Funding	2	10,000	-	-	-	-	10,000
20-DE-003	Housing Needs Reports	2	-	\$10,000	-	-	-	10,000
20-DE-006	Funding for 2nd bike and bike rack	1	3,000	-	-	-	-	3,000
Comm Svcs - Community Dev Total			\$58,000	\$10,000				\$68,000
Comm Svcs - Env Stewardship								
17-ES-002	Environmental Consultants 170019	2	\$10,000	\$7,500	\$7,500	\$7,500	\$7,500	\$40,000
17-ES-004	Community Carbon Offset Project 170037	2	15,000	7,500	7,500	7,500	7,500	45,000
20-ES-001	Storm Drainage Study for Hammond	2	10,000	-	-	-	-	10,000
20-ES-002	Soil Removal and Deposit Bylaw Update	2	15,000	-	-	-	-	15,000
20-ES-003	Lower Katzie Slough Management Study	3	-	-	50,000	-	-	50,000
18-PK-094	Environmental Implementation (DP)	2	30,000	-	-	-	-	30,000
Comm Svcs - Env Stewardship Total			\$80,000	\$15,000	\$65,000	\$15,000	\$15,000	\$190,000
Comm Svcs - Recreation								
08-RE-001	Recreation Misc Equipment 000018	2	\$91,000	\$93,000	\$96,000	\$99,000	\$102,000	\$481,000
14-RE-068N	Seniors Centre Equipment Replacement 140034	3	3,200	3,300	3,400	3,500	3,600	17,000
20-REC-001	Fees and Charges Review	1	10,000	-	-	-	-	10,000
Comm Svcs - Recreation Total			\$104,200	\$96,300	\$99,400	\$102,500	\$105,600	\$508,000
Comm Svcs - Cultural Services								
17-AC-078	Cultural Services Equipment 170008	2	\$27,000	\$28,000	\$29,000	\$30,000	\$31,000	\$145,000
20-DE-004	Truth and Reconciliation	1	15,000	-	-	-	-	15,000
Comm Svcs - Cultural Services Total			\$42,000	\$28,000	\$29,000	\$30,000	\$31,000	\$160,000



Decision Package: Environmental Strategy Implementation Plan

DEPARTMENT/DIVISION:

Community Services

SUBMITTED BY:

Samantha Maki, Director of Engineering & Operations
Lisa Grant, Director of Community Services

ESTIMATED CAPITAL COST:

One time: \$30,000

EXECUTIVE SUMMARY

The City will be completing an Environmental Inventory Management Strategy (EIMS) by mid-2020 and funding will be necessary in order to implement some of the initial recommendations.

BACKGROUND/DISCUSSION

The City held a Waterways Engagement and Priorities Council Meeting in June 2019 and gained valuable feedback from both the Agricultural and Environmental groups in the community. In order to continue to work towards addressing environmental impacts and invasive species, we need to better understand current conditions and measures we must prioritize.

RECOMMENDATION

THAT Council:

- A. Approve a one-time \$30,000 Capital Project funded from the General Operating reserve for implementing the initial recommendations from the Environmental Inventory Management Strategy, which includes invasive species; OR
- B. Other.

The City is currently undertaking an Environmental Inventory Management Strategy to evaluate the current state and create a baseline of environmental attributes and ecosystem services (i.e. natural capital) within the City. The strategy will include:

- Inventory of the assets and assessment of the current state of the natural attributes.
- Stakeholder engagement to discuss the assets and what can be done to reduce the ecological footprint, enhance environmental protection and support the agricultural industry.
- Suggest environmental policies that will guide future development and new infrastructure projects; and
- Outline short, medium and long-term objectives and associated priorities.

Completion is expected in mid-2020 and funds will be needed to implement a portion of the more immediate recommendations.

With the adoption of the new Fisheries Act (Bill C-68), all fish are to be protected. What this means for invasive fish and how this will be managed will not be understood until at least 2020, but it is expected to impact City operations (ditch cleaning, pump stations, etc.). These impacts will likely have a financial implication and this project could help fund the modified operations, if needed.

This project aligns with Council’s strategic plan of balanced economic prosperity and community well-being by promoting the conservation and enhancement of our natural environment and supporting the continued viability of our agricultural industry.



FINANCIAL IMPLICATIONS

COSTS	ONE-TIME		ONGOING	
	CAPITAL	OPERATIONAL	CAPITAL	OPERATIONAL
Invasive Species	\$15,000			
Environmental Initiatives	\$15,000			
Total Costs:	\$30,000			

ALTERNATIVES

Alternatively, the Environmental Inventory Management Strategy project could be completed and staff could request associated funding when the report and detailed recommendations are presented to Council in mid-2020.