



## SPECIAL COUNCIL MEETING AGENDA

Monday, April 28, 2025

4:00 pm

Council Chambers, Langley City Hall

20399 Douglas Crescent

*Public meetings held in Council Chambers are livestreamed and recorded. The video recordings are available on the City's website for public viewing.*

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1. **LAND ACKNOWLEDGEMENT**

The land on which we gather is on the traditional unceded territory of the Katzie, Kwantlen, Matsqui and Semiahmoo First Nations.

2. **ADOPTION OF AGENDA**

**RECOMMENDATION:**

THAT the April 28, 2025 special meeting agenda be adopted as circulated.

3. **COMMITTEE OF THE WHOLE**

*A Committee of the Whole meeting provides Council a greater opportunity to speak to and debate specific agenda items.*

**RECOMMENDATION:**

THAT Council commence Committee of the Whole.

3.a RCMP Quarterly Report - 30 minutes - 4:00pm

*Presentation from:*

Superintendent Harm Dosange, Officer in Charge, Langley RCMP

3.b Langley City Departmental Business Plans - 30 minutes - 4:30pm

Senior Management Team

4. **COMMITTEE OF THE WHOLE - RISE AND REPORT**

**RECOMMENDATION:**

THAT Committee of the Whole rise and report.

5. **RATIFICATION OF RECOMMENDATIONS FROM COMMITTEE OF THE WHOLE**

*Ratification of recommendations as required.*

**6. MOTION TO HOLD A CLOSED MEETING**

**RECOMMENDATION:**

THAT the Council Meeting immediately following this meeting be closed to the public as the subject matter being considered relates to items which comply with the following closed meeting criteria specified in Section 90 of the Community Charter:

1 (c) labour relations or other employee relations;

(f) law enforcement, if the council considers that disclosure could reasonably be expected to harm the conduct of an investigation under or enforcement of an enactment;

(k) negotiations and related discussions respecting the proposed provision of a municipal service that are at their preliminary stages and that, in the view of the council, could reasonably be expected to harm the interests of the municipality if they were held in public;

(m) a matter that, under another enactment, is such that the public may be excluded from the meeting;

(n) the consideration of whether a council meeting should be closed under a provision of this subsection or subsection (2).

**7. ADJOURNMENT**

**RECOMMENDATION:**

THAT the meeting adjourn.

***5:00pm - Dinner Break - 15 minutes***

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## Department Overview

### **Mission Statement**

We will strive to deliver convenient and superior service to Council, the public and staff by working together as a team and achieving what no individual can accomplish alone.

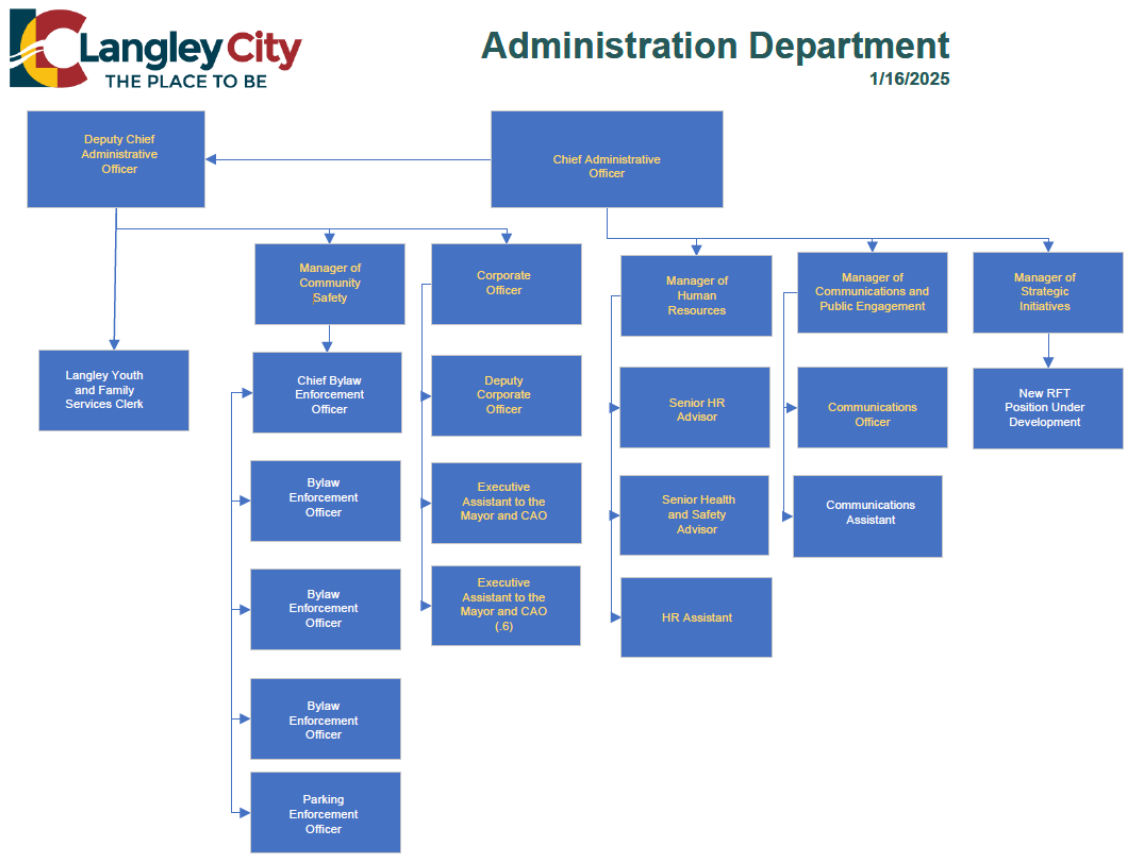
We will strive to meet the needs of all our customers, both external and internal, through the establishment of clear communications, procedures and policy; accurate record keeping; and being dedicated and responsive to staff.

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City of Langley  
Office of the Chief Administrative Officer

Organizational Chart

The Office of the Chief Administrative Officer includes 8 full-time and 1 casual exempt staff, and two (2) full-time unionized employees.



## **Services**

### **Office of the CAO**

- Leads, directs and coordinates the activities of all City departments.
- Executes policies and decisions of Council.
- Conducts long range and corporate planning for the organization.
- Oversees the development and proper expenditure of the City's operating and capital budgets.
- Informs and advises on policy matters as requested by Council.
- Motivates and monitors performance to ensure standards are met, that priorities are pursued and that high quality City services are consistently delivered.
- Manages a continuing organizational development program to ensure good communication between departments and coordinated efforts to address City priorities.

### **Human Resources Division**

- Overall management and direction of the City's Human Resources function in accordance with policy direction of Council, legislative requirements and collective agreements
- Manages and coordinates all employment services including recruitment and selection, promotions, acting assignments and recruitment, retention and recognition strategies
- Manages labour relations activities including the grievance process and collective bargaining
- Advises employees and managers on Collective Agreement provisions and labour relations issues
- Oversees corporate training and development initiatives; coordinates and advises on departmental training and development
- Manages the Occupational Health and Safety Program (including disability management and Worksafe BC claims)
- Oversees and liaises with Finance on compensation and benefits
- Manages the job evaluation process and compensation
- Develops and implements strategic human resources programs departmentally and corporate wide
- Develops Human Resources policies and programs for City employees
- Provides advice, assistance and support in any matters that involve City employees

### **Communications and Public Engagement Division**

- Manages media relations and provides crisis and emergency communications.
- Advises elected officials and management on media and public relations and assists with communication plans and strategies.
- Advises on public engagement planning and executes communication tactics on a wide variety of topics.
- Supports all departments and programs with strategic, as well as reactive communications needs, and implements communication tactics.
- Oversees the delivery of timely and relevant information to various stakeholders through the production and distribution of various forms of digital and print communication.

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- Oversees brand standards, creating and executing communication and marketing campaigns, and creating promotional materials such as brochures, posters, videos, social media, etc.
- Writes, coordinates, and evaluates various communications activities including key messages, speeches, documents, and press releases.
- Liaison of media production, mainly photos and videos across departments for City use.
- Responsible for corporate public-facing website and social media platforms.
- Responsible for advertising and promotion of the City.
- Communicate with online users in response to questions or concerns.

**Strategic Initiatives and Social Planning Division**

- Develop, coordinate, monitor, and create partnerships with senior levels of government and social service agencies to address homelessness, housing and social support issues.
- Assist with the development of a comprehensive community wide homelessness response and healthy community infrastructure plan working with our partners at BC Housing, the Fraser Health Authority, Provincial ministries, the business community, service providers, RCMP, and community stakeholders.
- Provide a baseline for an assessment of community services in the community which will identify social service agencies, their roles and responsibilities.
- Analyze the gap which will identify the nature and scope of needs in the community relating to the prioritized social service elements, to build consensus for coordinated action in the community.
- Conduct data analysis alongside the community engaged work to support policy development and implementation that support data-driven, evidence-based decision making.
- Identify and evaluate emerging issues and needs to address social and homelessness issues in our community.
- Evaluate the work of staff and volunteers to ensure that programs are of appropriate quality and that resources are used effectively.
- Establish and maintain relationships with other agencies and organizations in community to meet community needs and to ensure that services are not duplicated.
- Delivers project coordination, implements key initiatives from the City's strategic plans and supports long-range city-wide special projects.

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**Customers**

- City Council
- Residents, citizens, visitors, and the public
- City Staff
- Legal Firms (including Freedom of Information requests)
- Community partners and other governmental agencies and elected officials

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**2024 Service Highlights and Achievements (January 1 to December 31):**



**Office of the CAO**

- Council approved the Municipal Agreement for the Surrey Langley SkyTrain Project.
- Council adopted the Economic Development Framework.
- Conducted an Operations Review for Langley City Fire Rescue Service.
- Developed an implementation plan for the Community Dialogue Project that will focus on poverty reduction (income, access, opportunity and inclusion); community wellness (mental health, substance use, homelessness, and community health and well-being); community infrastructure and community assets (housing, community, and economic development); and community integration (equity, cultural diversity, and inclusion).
- Overhauled Langley City's website to modernize and refresh the layouts, improve navigation for better conversions and site performance, and update streamline overall structure.
- Council approved the Citizens' Assembly forum implementation plan based on the summary report.
- City Council approved the Strategic Land Acquisition Plan.

**Human Resources and Health and Safety:**

- Continual work performed from the 2024 Human Resources Workplan
- Work on development of permanent Remote Work Policy and Earned Day Off Program
- Continuous monitoring, understanding and implementation of substantive, technical and procedural changes in legislation such as Return to Work Bill 41 and Pay Transparency Act
- Successful bargaining of 2022-2024 CUPE 2058 Collective Agreement
- Bargaining IAFF 3252 Collective Agreement
- Managed all grievance proceedings
- Conducted 15 workplace investigations
- Managed 6 job description updates, 4 employee reclass process and development of 7 new job descriptions
- Coordinated and published 55 job postings / job opportunity bulletins
- Recruited, hired, rehired, promoted and oriented 171 positions not including acting assignments and extensions.
- Attended the Langley Hiring Expo in June
- Continuous work on City branding project with authentic recruitment initiatives and materials
- Advisory to Joint Occupational Health and Safety Committee Meetings for each of the 3 Joint Occupational Health and Safety Committees at the City - one per month for each
- 20 Occupational Health and Safety workplace investigations including corrective actions
- Managed 17 WorkSafe BC Claims (not all claims have time loss or accepted benefits)
- Managed 27 non occupational medical leaves (substantial medical leaves - does not include shorter term leaves that were also managed)
- Conducted hearing testing for all workers exposed to occupational noise

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- Conducted Respirator Fit Testing for all workers who use a respirator at work to protect from exposure to a variety of dust, chemicals, pesticides, etc.
- Continue to work on action items to achieve health and safety excellence and COR certification
- Violence in the Workplace Risk Assessments for Parks Operations and Timms Community Center completed and working through action items
- Training and development:
  - Processed 24 Corporate Training, Conference and Seminar requests
  - JOHSC New Member Training – 5 people
  - Basic First Aid – 4 people
  - Intermediate First Aid – 2 people
  - CUPE Supervisor Training – 1 session (Apr 2024)
  - OHS Due Diligence for Managers and Supervisors – 1 session (Apr 2024)
  - Conflict Management – 2 sessions (Oct & Nov 2024) offered to all employees
  - Respectful Conduct in the Workplace Training for Managers and Supervisors – 2 sessions (Oct & Nov 2024)
  - JOHSC members training - Incident Investigations Level 1 – 1 session (Nov 2024)
  - JOHSC members training - Incident Investigations Level 2 – 1 session (Nov 2024)
  - Engineering and Parks Operations Safety Training:
    - Bobcat Operations (Mar 2024)
    - Confined Space Entry (Mar 2024)
    - Garbage Packer Truck Operations (Mar 2024)
    - Backhoe Operations (Mar-Apr 2024)
    - Single Deck Mower Operations (Apr 2024)
    - Tri-Deck Mower Operations (Apr 2024)
    - Wille Operations (Apr 2024)
    - Flail Mower Operations (May 2024)
    - Fall Protection (May 2024)
    - Shoring and Excavation (Sep 2024)
    - Grass Rotary Mower Operations – (Oct 2024)
  - Safety Crew Talks were provided for Parks and Operations throughout the year on the following topics: Burnout Prevention, Housekeeping and Vehicle Cleanliness, Heat Stress, Hydration and Allergies, Wildfire Smoke, Earthquake Safety, Snow Shoveling and Blower Safety
- 11 Metro Vancouver Human Resources Advisory Committee Meetings
- Organized, promoted and ran the Influenza Vaccination Clinic at City Hall

**Communications and Public Engagement**

**Budget & Strategic Planning:**

- Supported the 2023-2025 Budget with events, residential mailings, and promotional materials.
- Assisted in coordinating and promoting the 2023-2028 Strategic Plan.

**Emergency & Public Safety Communications:**

- Managed communications for extreme weather events, including the Emergency Warming Centre, Stay Warm and Stay Cool campaigns, Fire Prevention initiatives, and rebranding the Langley City Emergency Program.

**Community Engagement & Volunteer Support:**

- Coordinated promotional materials and rebranded Langley City Neighbourhood Meetings to Langley City Connects open house.
- Supported the Volunteer Appreciation Banquet and created event materials.
- Promoted various community events such as Youth and Seniors Week, Family Day, Remembrance Day, and more.

**Recreation & Cultural Programs:**

- Promoted recreation programs including Choose to Move, Daycamps, and Cookie Monster Preschool.
- Created and promoted the Winter 2023, Spring/Summer 2024, and Fall 2024 Recreation Guides.
- Assisted in cultural initiatives like the Spring 2024 Banner project and the A Step Above Cultural Gallery.

**Environmental & Community Initiatives:**

- Supported the Bat Friendly City program and promoted environmental campaigns like Earth Day educational materials and watering restrictions.

**Economic Development Strategy:**

- Assisted with the creation and promotion of the Economic Development Strategy, including survey distribution and media outreach.

**Council Communications:**

- Managed communication of outcomes from the City Council's trip to Ottawa through social media campaigns and media releases.

**Surrey Langley SkyTrain:**

- Supported the promotion of the Surrey-Langley SkyTrain project and collaborated with TransLink to raise awareness of Langley City's bike lanes.

**Engineering, Parks Operations, & Capital Projects:**

- Developed and promoted materials for major capital projects like the Fraser Highway One-Way project.
- Managed public awareness campaigns for snow & ice control, watering restrictions, and public education on initiatives like the Sanitary Sewer System Smoke Testing Program and citywide water meter inspections.
- Produced and promoted short videos for the Hidden Heroes Campaign and Snow and Ice campaigns.

**Social Media & Digital Communications:**

- Increased use of authentic photos and videos on City platforms, leading to a 91.9% increase in Facebook reach and a 7.5% growth in eNewsletter subscriptions.
- Supported the Mayor with speaking notes for various events and media inquiries.
- Produced content for the State of the City Address and the Greater Langley Chamber of Commerce Q&A.
- Developed materials for promoting City services, including a printed newsletter for over 13,000 residents.

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**Community Partnerships & Website Development:**

- Collaborated with various organizations for joint initiatives and projects.
- Contributed to the launch of the City's updated website, improving accessibility features and user experience.

**Reports & Strategies:**

- Coordinated the promotion of the 2023 Annual Report and oversaw City newspaper and digital ads.
- Created and promoted the Transportation 2050 survey social media campaign and assisted in reviewing the strategy.
- Assisted in the coordination of the Economic Development Strategy Survey and media releases.
- Began assisting in the creation of the Parking Strategy survey and communications plan.
- Created and promoted a social media campaign for the Urban Forest Management Strategy.

**Strategic Initiatives and Social Planning**

- Supported the research, development and activation planning for a shared outcome approach to support vulnerable individuals and families to access housing, health, income assistance and community services through building active participation and collaboration with Ministry of Social Development-Poverty Reduction, Fraser Health, BC Housing, and Greater Vancouver Community Entity, overseen by Lu'ma Native Housing Society, through the launch of the Infrastructure Canada funded coordinated access-homelessness management information system (CA-HMIS). The data-informed platform links to the City's shared outcomes, senior government mandates and local agency collaboration, that is supported with real-time data and coordination across agencies and inform municipal advocacy and funding decisions. The system will go live in April 2024.
- The Langley Healthy and Restorative Community Dialogue process focused on engaging the Langley community through Village Café pop-ups in the park throughout the summer 2023, and brought together individuals with diverse experiences, insights, and expertise through a series of community dialogue dinners and coffee house drop-in conversations to delve deeper into key themes related to community safety and homelessness, community wellness and well-being, community infrastructure, inclusion and opportunity, and social and cultural diversity.
- The Langley Healthy and Restorative Community Dialogue process is iterative and will continue to help inform a series of actions that the City currently has underway, including: Social, Cultural and Economic Council Advisory Committee and Framework development; Shared Outcome Approach to respond to the needs of vulnerable residents and families; an on-going monthly resource and referral fair that will launch in 2024 to connect agencies with community members and support solution labs about affordable housing, child care, employment and training, and community safety and well-being.
- To date, circle dialogues have been conducted with diverse groups of newcomers, refugees, diverse faith communities, Silver Pride members, and students as part of the dialogue process and to ensure the community social development initiatives that are underway meet the needs of the community and help to inform city policy activities (e.g., Transportation case studies to support the BRT Strategy).

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- Supporting the project's implementation and reporting activities related to Project Blackfeather, a Public Safety Canada:Building Safer Community funded initiative that focuses on high-impact, personalized counselling, support and resiliency-building for youth, who are at risk of entering gang life and their families with the Langley School District, RCMP, Langley City and Langley Township. A focus of this initiative includes building strong relationships across Langley-based agencies to support a nexus of support for these youth and families, and will also increase the sustainability of the initiative.
- Participating in the Langley Local Immigration Partnership (LLIP), Langley Housing and Homelessness Table (LHHT), Langley Situation Table, Langley Community Action Team, Langley Poverty Reduction Table, Langley Youth and Family Mental Health Committee, and Langley Healthy Community Partnership relaunching meetings to support coordination across priority areas.
- Overseeing the collaborative co-design and pilot activities of the Station Café at Langley City Hall while building strong links to the local Langley food system, with a student, community member and agency cohort.
- Working to build stronger communication across the housing, health and social service sectors to ensure that Langley City Departments are well supported and served with streamlined referral processes, and supports and to reduce impacts to City services and foster strong collaboration with social planning, Bylaws, Langley City Fire Department, and RCMP (e.g., Project Blackfeather, Coordinated Access-Homelessness Management Information System, Fraser Health outreach teams, Ministry of Social Development-Poverty Reduction, advocacy to the Province to support a Mobile Health Reponse Team-CAR program with RCMP, and on-going resource and referral fair connections that bring local agencies and organizations together).
- Supported the research and community engagement processes that are informing the design and testing activities related to the launch of a Citizen Assembly in Langley City that will be supported by the Langley Healthy and Restorative Dialogue process, shared outcome approach, Social, Cultural and Economic Development framework, and sustainability framework.

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**Significant Issues and Trends**

- Due to ongoing downloading/offloading by senior levels of government (health, social issues, enforcement, emergency preparedness, flooding, etc.), Council members will be required to spend more time/resources to deal with emerging issues.
- Council members will require ongoing communication of information to effectively address civic issues and priorities.
- Difficulty in recruiting and retaining excellent employees in a changing economic environment where competition to attract employees with certain skill sets remains high.
- Higher expectations from Council, City employees and citizens for relevant, timely and transparent information on civic initiatives and events.
- Greater public expectation for services/information.
- Continued benefit cost and premiums increases.
- Ongoing pension and legislative changes require evaluation of impact to the organization and action to deliver training, change practices and procedures (e.g., Workers Compensation Act and Regulations, Pension Corporation, Legalization of Cannabis).

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## 2025 Strategies & Action Plans

### Office of the CAO

#### PRIORITY ITEMS FROM STRATEGIC PLAN

##### CHIEF ADMINISTRATIVE OFFICER

- Work with City Council, City staff and key stakeholders to implement the initiatives under the five-year rolling Strategic Plan.
- Partner with service organizations to facilitate and support culturally diverse and inter-cultural programs that reflect and respond to the needs of city's broad demographic mix.
- Establish long-term financial priorities and funding strategies to build new municipal service facilities needed to serve our growing population such as Operations Centre, RCMP Detachment, Performing Arts and Cultural Centre, Indoor Aquatic Centre, Timms Community Centre Expansion, etc.
- Initiate the implementation strategy for the Invest Langley City Campaign.
- Implement the Indigenous Relations Best Practice in all our functions and activities.
- Develop an implementation plan to create the Langley City RCMP Detachment.
- Create operations and emergency response plans with RCMP, Transit Police, Bylaw Enforcement, and City services for SkyTrain.
- Concurrent with finalizing the Citizens' Assembly project on community safety reform, re-imagine associated governance and operation models, and develop an action plan that will encourage meaningful participation.
- Launch the Key Performance Indicator system with a robust dashboard.
- City Council adopt the Sustainability Framework.
- Complete the communication audit and revised annual communication plan.
- Maintain our results-oriented work force that possesses a 'can do' attitude.
- Deliver efficient and effective services and programs by performing regular reviews to ensure services remain efficient and reflect what the community wants.
- Explore partnership opportunities with other levels of government, public and private organizations and service organizations to deliver services and programs to our citizens.
- Develop mechanisms to promote, and indicators to measure, an engaged, safe, innovative, and involved work force.

##### HUMAN RESOURCES

- Development and implementation of recruitment and retention initiatives

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- Ongoing review and development of human resources policies and methods of delivery to employees to ensure policies are effectively communicated.
- Development and implementation of procedures, processes and efficiencies in all Human Resources functional areas as identified in the HR 2025 Workplan and City's Strategic Plan leveraging software and technology where possible.
- Development and implementation of City wide permanent Remote Work Policy and Earned Day Off Program per Council
- Continued development of a Corporate Management and Supervisor Training Program including training in Health and Safety per the City's Strategic Plan
- Continued development of Corporate Training program for all employees
- Updating and continuous development of the City's Health and Safety Management System
- Continuous review and application of changes in legislative requirements
- Support the City with change management and corporate programs and projects such as developing a new Intranet

**COMMUNICATIONS AND PUBLIC ENGAGEMENT**

**2025 Strategic Priorities Communication Support**

**Citizens' Assembly:**

- Develop a comprehensive communications plan, including media releases, posters, postcard mail-outs, social media campaigns, video development, internal communications, event support, table facilitation, relationship building with core assembly members, project management, and a newspaper mini-series.

**Village Cafe Series & Grand Opening:**

- Provide event support, mayor's remarks, backgrounders, media releases, media pitches and interviews, posters, photography, videography, and social campaigns. For the general cafe series, handle promotional communications, poster reviews, development, and website updates.

**Promote Pride in Langley City:**

- Coordinate the 70th anniversary promotion with a citywide campaign, social media collaboration with DLBA, elementary school colouring contest and pizza party, newspaper series, cake cutting photo opportunity for employees, internal communication through Friday briefs, and banners in historic downtown.

**Invest Langley City:**

- Support the development and promotion of Invest Langley City
- Develop a backgrounder and communications document as a resource for council and employees.

**Economic Development Strategy:**

- Support the development of an online resource kit for businesses and adjust website content for ease and readability.

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- Support council communications and Surrey Langley SkyTrain communications, working closely with TICorp communications team members.

**Increase communications reach:**

- Increase eNewsletter subscribers and social media followers to extend reach to residents.
- Enhance communication and relationships with media contacts in the region.
- Create a media policy with a flow chart for high-priority media requests.
- Work with a consultant to implement a public engagement tool, support setup, train team members, and promote sign-ups to create an online community. Implement the public engagement tool for the Citizens' Assembly
- Increase public online engagement with engaging materials and authentic photos.
- Build up YouTube channel content and start using new social tool, BlueSky.

**General:**

- Support 2024 Council Priorities communication efforts.
- Build internal communications through Friday briefs and various other engagement opportunities to keep staff informed and engaged.
- Support further development of the intranet
- Support the Chamber-led State of the City address with backgrounders, key messages, PowerPoint presentations, multimedia, and promotional efforts.
- Develop a photo library focusing on authentic images of Langley City.
- Adjust communication to the public with plain language
- Support the backend of the City website to enhance functionality.

**Departmental Communication Support:**

- Support various departments with their communication efforts for projects and initiatives. Create on-brand educational materials in partnership with City departments.
- Provide City event communications and promotional support, including media releases, photography, videos, and social media campaigns.
- Develop a communications plan and tactics for waste collection changes for single-family homes.
- Continue support for the recreation team with recreational guides, newsletters, posters, and online content.
- Provide communications support for Fraser One-Way, including attending meetings, providing guidance on signage, and supporting the e-Newsletter.
- Develop a new Communications Services Request process to improve efficiency.
- Create easy-to-read council highlights for social channels and newsletters to build transparency.
- Review the parking strategy, provide feedback on survey questions and content, develop a webpage for the strategy, and promote the survey to residents and visitors.
- Manage communications for extreme weather events, earthquakes, Emergency Warming Centre, Stay Warm and Stay Cool campaigns, and Fire Prevention initiatives.
- Support the Volunteer Appreciation Banquet and create event materials.



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- Continue to assist with the rollout of the Langley Emergency Program brand and social media presence.

**Budget & Strategic Planning:**

- Support communications for financial plans and budgets.
- Develop a robust process for communications support for the 2025-2026 budget, including events, residential mailings, and promotional materials.
- Reformat and design the annual report

**STRATEGIC INITIATIVES AND SOCIAL PLANNING**

- Assist with strengthening coordination and collaboration with BC Housing, Fraser Health, Ministry of Social Development-Poverty Reduction, Infrastructure Canada-Greater Vancouver Reaching Home, Langley School District, Fraser Valley Regional Library, B.C. Community and Federal Corrections, RCMP, Langley City Fire, Bylaws, Recreation and Cultural Services Departments, and local agencies and organizations to build collective built, social, and communication infrastructure to respond to the needs of Langley City residents.
- Assist with and support coordination activities related to the launch of the shared outcome approach to ensure vulnerable individuals and families have access to services and supports through the coordinated access and homelessness information system launch, scheduled for April 2024.
- Support the Social, Cultural and Economic Development Council Advisory Committee.
- Oversee the collaborative, research design team process to inform the Social, Cultural and Economic Development framework.
- Support the coordination of the 2024 monthly resource and referral fair for community members, agencies, and organizations to connect, seek information and access services and support, while participating in solution labs.
- Facilitate the co-design team activities to research, develop, launch and test the Station Café social enterprise with links to the local Langley food system.
- Support the development of the sustainability framework.
- Support the co-design and development of the key performance dashboard and related data stewardship policies and practices.
- Continue to support community social development initiatives in the community that support social inclusion, active participation, and strengthen community connection, feelings of belonging and community wellness.

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**2025 Prioritized Work Program**

**Office of the CAO**

| # | PRIORITY ITEM                |
|---|------------------------------|
|   | CHIEF ADMINISTRATIVE OFFICER |

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|   |  |
|---|--|
| 1 | Work with the consultant to develop a Sustainability Framework that will illustrate the intersection between three key areas of focus – social, environment, fiscal, and indigenous programs and initiatives.  |
| 2 | Work with the consultant to implement the Key Performance Indicators system for the organization.  |
| 3 | Work with the architects to refine the performing arts and cultural centre project.  |
| 4 | Work with the architects to refine the public safety precinct project.   |
| 5 | Negotiate a new Collective Agreement with Langley City Firefighters' Union Local 3253.   |
| 6 | Complete the updated amalgamation report.  |
|   |  |
|   | <b>HUMAN RESOURCES</b>   |
|   |  |
| 1 | Collective bargaining preparations for bargaining with CUPE Local 2058   |
| 2 | Negotiate (and implement) a new Collective Agreement with IAFF Local 3253  |
| 3 | Finalize new First Aid Program   |
| 4 | Continued development and implementation of Corporate Training Programs and courses for all employees and for exempt managers and supervisors in both managing in a unionized environment and Health and Safety  |
| 5 | Implementation of permanent remote work policy and trial for Earned Day Off Program  |
| 6 | Implementation of reporting and data collection requirements per the Pay Transparency Act  |
| 7 | Review and updating of Health and Safety Management System   |
| 8 | Continued work from the Human Resources 2025 Workplan  |
|   |  |
|   |  |
|   | <b>COMMUNICATIONS AND PUBLIC ENGAGEMENT</b>  |
| 1 | Citizens' Assembly public engagement, awareness and communications   |
| 2 | Invest Langley City public engagement, awareness and communications  |
| 3 | Promote pride in Langley City campaign(s) - i.e. Langley City's 70 <sup>th</sup> anniversary   |
| 4 | Public engagement tool development, onboarding and training  |
| 5 | Support implementation and promotion of the community survey   |
|   |  |
|   | <b>STRATEGIC INITIATIVES AND SOCIAL PLANNING</b>   |
|   |  |
| 1 | Activate the shared outcome approach to support streamlined referral and response for vulnerable individuals and families in Langley City.   |
| 2 | Lead the co-design processes for the Social, Cultural and Economic Development framework and Station Café food systems and security initiatives.   |
| 3 | Work with internal City and external partners at all levels of government, agencies, and organizations to build and strengthen collaboration, communication, and shared accountability to deliver built, social, and communications infrastructure to meet the diverse needs of Langley City residents in an equitable and inclusive manner. |

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|   |   |
|---|---|
| 4 | Lead on-going community social development initiatives that foster social participation, inclusion and community belonging across diverse socio-cultural communities and neighbourhoods |
| 5 | Assist in supporting the City's Social, Cultural and Economic Development Council Advisory Committee  |
| 6 | Support City special projects and initiatives that support strategic outcomes (e.g., key performance indicator dashboard, inter-government advocacy, sustainability, Citizen Assembly). |

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## Financial Plan Summary & Highlights

### Operating Expenses & Revenues

#### Departmental Summary (by Division/Major Service Area)

|                                      | 2021<br>Budget     | 2022<br>Budget     | 2023<br>Budget     | 2024<br>Budget     | 2025<br>Budget     |
|--------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| <b><u>Operating Expenses</u></b>     |                    |                    |                    |                    |                    |
| Legislative                          | \$930,110          | \$933,830          | \$959,515          | \$950,220          | \$1,030,790        |
| City Administration                  | \$983,055          | \$1,246,945        | \$1,541,505        | \$1,663,815        | \$1,952,602        |
| City Hall Maintenance                | \$167,840          | \$175,530          | \$183,950          | \$263,260          | \$298,450          |
| <b>Total Operating Expenses</b>      | <b>\$2,081,005</b> | <b>\$2,356,305</b> | <b>\$2,684,970</b> | <b>\$2,877,295</b> | <b>\$3,281,842</b> |
| <b>Net Operating Expenses</b>        | <b>\$2,081,005</b> | <b>\$2,356,305</b> | <b>\$2,684,970</b> | <b>\$2,877,295</b> | <b>\$3,281,842</b> |
| \$ Change from previous year         | \$67,255           | \$275,300          | \$328,665          | \$192,325          | \$404,547          |
| % Change                             | 3.3%               | 13.2%              | 13.9%              | 7.2%               | 14.1%              |
| <b><u>Staffing Level</u></b>         |                    |                    |                    |                    |                    |
| Full Time Equivalent Positions (FTE) | 7                  | 8                  | 9                  | 9                  | 10                 |

# Office of the Deputy Chief Administrative Officer

## Department Head:

Graham Flack

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## Division Manager – Corporate Officer

Kelly Kenney

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E-Mail: [kkenney@langleycity.ca](mailto:kkenney@langleycity.ca)

## Division Manager – Manager of Community Safety

Dave Selvage

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## Department Overview

### Mission Statement

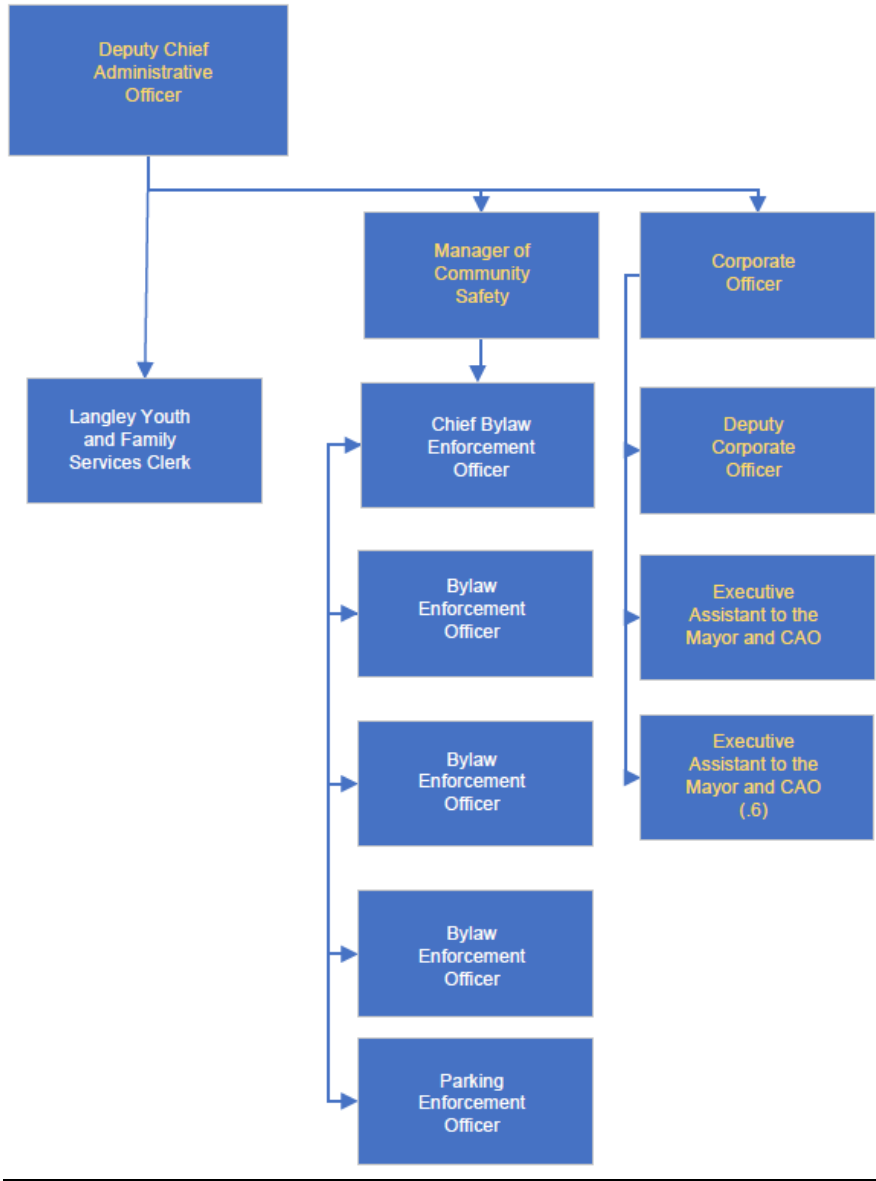
We will strive to deliver convenient and superior service to Council, the public and staff by working together as a team and achieving what no individual can accomplish alone.

We will strive to meet the needs of all our customers, both external and internal, through the establishment of clear communications, procedures and policy; accurate record keeping; and being dedicated and responsive to staff.

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Organizational Chart

The Office of the Deputy Chief Administrative Officer includes five (5) full-time and one (1) part-time exempt staff, six (6) full-time unionized employees.





## Services

### Office of the Deputy CAO

- Provides information and strategic advice to the Chief Administrative Officer and to Council through the Chief Administrative Officer.
- Provides strategic leadership and oversight for a diverse portfolio that includes Finance and Information Technology, Fire Rescue Service Departments; Corporate Officer and Bylaw Services Divisions; and oversees contract services provided by the RCMP and Langley Youth and Family Services.
- Ensures programs and services support the achievement of Council's priorities, deliver high-quality customer service and are cost effective and results oriented.
- Works closely with the Chief Administrative Officer in setting and carrying out the City's vision, mission, and objectives; develop tactics, policies, and initiatives to implement the strategic plan; administer policies, procedures, programs, goals, and objectives.
- Analyzes and revises operational policies and procedures toward development and improvement of municipal services.
- Provides policy guidance and coordinates operational activities while fostering a cooperative working relationship between service areas, community groups, inter-governmental agencies, and staff.
- Ensures that policies and directions from City Council and/or the Chief Administrative Officer are implemented.

### Corporate Officer Division

- Facilitates and coordinates the efficient flow of information internally and externally to ensure Council, staff, citizens and stakeholders receive the information they need on City activities, initiatives, plans and issues
- Supports council and committee meetings and public hearings - ensures statutory and procedural requirements are met, coordinates meeting logistics, agenda and minute preparation and related issue follow-up and action tracking for same
- Provides administrative support to the Office of the Mayor and Councillors and first point of contact for in-person and telephone inquiries to Mayor and Council
- Ensures organization's compliance with requirements under the *Freedom of Information and Protection of Privacy Act* (the *Act*), including processing requests for records under the *Act*, and educating City staff on their responsibilities under the *Act*
- Administers City's records management program for hard copy and electronic records
- Processes, consolidates and maintains all City bylaws and policies, drafts new policies related to areas of responsibility and assists departments in bylaw and policy drafting
- Coordinates and manages the Council election process
- Coordinates special events on behalf of Council

### Community Safety Division

- Administers and directs the operation of the Bylaw and Parking Enforcement Division, including development of operating procedures, drafting new regulatory bylaws in response to community issues
- Administers animal control contract with Langley Animal Protection Society (LAPS).
- Administers towing contract with Clover Towing
- Administers security contract with GuardTeck Security

- Responds to queries and complaints from the public by investigating and developing remedies as appropriate
- Staff liaison with the City's Community Police Office to coordinate and develop initiatives and programs in support of goals identified by City Council
- Primary lead for Langley Problem Property and Homeless Inspection Teams

**Langley Youth and Family Services:**

- Service is supplied to assist the RCMP in attempting to minimize the entry of youth into the criminal justice system.
  - Mandated to coordinate efforts between police, schools and other agencies to provide education and counselling to parents to gain control of their children.
  - Provides training and assistance to the RCMP members to improve their effectiveness when dealing with juveniles and family problems and assists in developing community programs to facilitate crime prevention.
  - Works with the school district to identify pre-delinquent behaviour and in conjunction with the RCMP Crime Prevention Unit to set up programs aimed at crime prevention.
- 

**Customers**

- City Council
  - Residents, citizens, business owners, visitors, and the public
  - City Staff
  - Legal Firms (including Freedom of Information requests)
  - Community partners and other governmental agencies and elected officials
- 

**2024 Service Highlights and Achievements (January 1 to December 31):**

**Office of the Deputy CAO**

**Legislative Services**

- As part of City's legislatively required Privacy Management Program:
  - Created Administrative Policy AD-10 Information Access and Privacy Protection Policy and provided training presentations on same to Council and Exempt staff;
  - 79 staff took introductory privacy training on-line course
  - Provided training presentation to 28 exempt staff on their responsibilities under the Freedom of Information and Protection of Privacy Act to prepare Privacy Impact Assessments
- City Committees Support:
  - Provided Committee Orientation (Best Practices) presentation to Council
  - Provided Committee Procedures & Protocols presentation to various City committees
  - Created work plan template for use by all City Committees and Task Groups

- Supported committee staff liaisons/admin support staff with meeting and legislative procedures
- Coordinated annual recruitment and appointment of volunteer members for seven City committees
- As part of Council Chambers upgrades staff working group, assisted sourcing new tables and desks and testing and trouble shooting new Council Chambers audio/visual technology
- Liaised with external organizations to facilitate communications/presentations with/to Council
- Processed 73 Freedom of Information requests
- Processed 29 new or amending bylaws
- Supported the following Council and Committee meetings:
  - 80 Council Meetings
  - 9 Advisory Design Panel Meetings
  - 7 Socio-Cultural and Economic Development Advisory Committee Meetings
  - 8 Crime Prevention Committee Meetings
  - 2 Board of Variance Meetings
  - 1 Langley City Parks Foundation Meeting
  - 1 Langley City Development Corporation Meeting

### **Administration**

- Coordinated events/opportunities:
  - Annual Volunteer Appreciation Banquet for 175 guests
  - Council trip to Ottawa to meet with Federal Ministers
  - Walking tour with Federal Minister and MP
  - 6 meetings with Ministers as part of UBCM Conference
  - 3 Neighbourhood Open Houses
  - Mayor and Council annual retreat
  - 2 City Hall and community flag raising events

### **Community Safety**

- Responded to 10,527 Calls for Service
- Responded to 8,916 Homeless related calls
- Responded to 363 Animal Control Calls
- Issued 1,267 parking violations
- Staff representative for the Crime Prevention Task Group
- Led joint forces Problem Property Team
- Led joint forces Homeless Inspection Team – Bike and foot patrols in partnership with the RCMP

### **Langley Youth & Family Services**

- 551 current clients
  - 303 new referrals
  - 4,712 direct counselling hours
  - Average age of clients 11.8 years
-

### **Significant Issues and Trends**

- Due to ongoing downloading/offloading by senior levels of government (health, social issues, enforcement, emergency preparedness, flooding, etc.), Council members will be required to spend more time/resources to deal with emerging issues.
  - Increased challenges of addressing homelessness issues in the downtown core consume a significant portion of bylaw enforcement resources.
  - Greater public expectation for services/information.
  - Continued benefit cost and premiums increases.
  - Ongoing pension and legislative changes require evaluation of impact to the organization and action to deliver training, change practices and procedures (e.g., Workers Compensation Act and Regulations, Pension Corporation, Legalization of Cannabis).
  - Significant amendments to the *Freedom of Information and Protection of Privacy Act* require an ongoing organization-wide training program for staff and Council members in their responsibilities under the Act, and the development of policies and procedures to ensure the organization fulfills these responsibilities and complies with statutory requirements. For example, there needs to be proper oversight and training for staff with respect to their use of AI tools in order to comply with personal privacy protection requirements under the *Freedom of Information and Protection of Privacy Act*.
  - Use of various technology to increase efficiency of tasks will continue to increase.
  - The number of record requests the City receives under the *Freedom of Information and Protection of Privacy Act* is increasing each year. As these requests have strict legislative response deadlines, whenever these requests are received, legislative staff must prioritize these requests over other responsibilities.
-

## 2025 Strategies & Action Plans

### Office of the Deputy CAO

#### PRIORITY ITEMS FROM STRATEGIC PLAN

##### DEPUTY CHIEF ADMINISTRATIVE OFFICER

- Establish long-term financial priorities and funding strategies to build new municipal service facilities needed to serve our growing population such as Operations Centre, RCMP Detachment, Performing Arts and Cultural Centre, Indoor Aquatic Centre, Timms Community Centre Expansion, etc
- Leverage emerging technologies such as Artificial Intelligence to enhance efficiency and streamline processes with appropriate governance, training and privacy protection for the organization, City employees and the public.
- Develop an implementation plan to create the Langley City RCMP Detachment.

##### CORPORATE OFFICER

- Continue to implement appropriate policies, tools, and training opportunities as part of the organization's Privacy Management Program (legislative requirement)
- Continue to review and update bylaws, policies and procedures to meet current requirements and standards
- Continue to identify technology, tools, and work processes to increase efficiencies in areas of responsibility

##### MANAGER OF COMMUNITY SAFETY

- Conduct an Operations Review for Bylaw Enforcement Service.
  - Support the development of an implementation plan for the Citizen Assembly on Community Safety.
-

## 2025 Prioritized Work Program

| #  | PRIORITY ITEM   |
|--|---|
| <b>DEPUTY CHIEF ADMINISTRATIVE OFFICER</b> |   |
| 1  | Review existing Council and Administrative policies for opportunities to increase efficiency and effectiveness and ensure compliance with existing practices and procedure. |
| 2  | Develop and plan funding strategies to achieve the strategic priorities of Council.   |
| 3  | Review existing structure and responsibilities of divisions to ensure alignment with Council and community priorities.  |
| 4  | Develop five-year staffing plan to meet corporate growth and community expectations.  |
| 5  | Ensure safe and effective policing is maintained as City navigates potential de-integration of joint RCMP detachment.   |

|   |  |
|---|--|
|   | <b>LEGISLATIVE SERVICES</b>  |
| 1 | Establish ongoing Freedom of Information and Protection of Privacy corporate training program for current and new staff    |
| 2 | Work with IT staff to develop AI guidelines, policies, and training for staff as part of formal AI implementation project  |
| 3 | Investigate potential use of AI to increase efficiencies in Council and Committee meeting tasks                            |
| 4 | Investigate utilizing new eScribe meeting management tools to increase efficiency of Council meeting processes             |
| 5 | Implement closed captioning for Council meeting videos   |
| 6 | Review Committee recruitment process / orientation process / existing policies to identify efficiencies and best practices |
| 7 | Provide administrative support to Citizens' Assembly as required   |

|    |   |
|----|---|
|    | <b>COMMUNITY SAFETY</b>   |
| 1  | Research options for animal control enforcement and animal sheltering. Provide an evaluation report and implement best identified option.                           |
| 2  | Review the potential for implementing a cat bylaw   |
| 3  | Continue to enhance the Core Enforcement Team/Proactive Integrated Homeless Inspection Team through joint bike and foot patrols in partnership with the RCMP.       |
| 4  | Lead the Problem Property Team and coordinate with the RCMP, Development Services and Langley City Fire Rescue Services to improve and enhance community standards. |
| 5  | Work with the RCMP to align strategic priorities.   |
| 6  | Work with and support the Crime Prevention Committee initiatives.   |
| 7  | Coordinate with external partners and agencies including the RCMP to develop best practices in assisting with the homelessness issues.                              |
| 8  | Provide support to RCMP for Bylaw Enforcement through in person presentations.  |
| 9  | Provide periodic reporting on Bylaw activities and share with Mayor and Council.  |
| 10 | Evaluate findings of ongoing parking study and determine best practice enforcement options for parking enforcement.   |
| 11 | Develop a staffing plan and backfill current vacancies.   |

## Financial Plan Summary & Highlights

### Operating Expenses & Revenues

#### Departmental Summary (by Division/Major Service Area)

|                                      | 2021<br>Budget      | 2022<br>Budget      | 2023<br>Budget      | 2024<br>Budget      | 2025<br>Budget      |
|--------------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| <b><u>Operating Revenues</u></b>     |                     |                     |                     |                     |                     |
| RCMP Fees & Charges                  | \$8,000             | \$8,000             | \$8,000             | \$6,000             |                     |
| Traffic Fine Revenue                 | \$475,000           | \$475,000           | \$475,000           | \$475,000           | \$500,000           |
| Township of Langley Cost Sharing     | \$460,370           | \$466,705           | \$451,795           | \$425,350           | \$468,310           |
| <b>Total Operating Revenues</b>      | <b>\$943,370</b>    | <b>\$949,705</b>    | <b>\$934,795</b>    | <b>\$906,350</b>    | <b>\$968,310</b>    |
| <b><u>Operating Expenses</u></b>     |                     |                     |                     |                     |                     |
| City Administration                  | \$459,715           | \$498,715           | \$532,825           | \$604,785           | \$918,148           |
| Bylaw Enforcement                    | \$639,860           | \$660,700           | \$703,090           | \$832,020           | \$852,380           |
| RCMP                                 | \$13,530,225        | \$15,072,770        | \$15,564,740        | \$17,445,290        | \$18,631,800        |
| LYFS                                 | \$502,750           | \$509,370           | \$534,295           | \$555,085           | \$601,530           |
| <b>Total Operating Expenses</b>      | <b>\$15,132,550</b> | <b>\$16,741,555</b> | <b>\$17,334,950</b> | <b>\$19,437,180</b> | <b>\$21,003,858</b> |
| <b>Net Operating Expenses</b>        | <b>\$14,189,180</b> | <b>\$15,791,850</b> | <b>\$16,400,155</b> | <b>\$18,530,830</b> | <b>\$20,035,548</b> |
| \$ Change from previous year         | (\$722,712)         | (\$1,602,670)       | (\$608,305)         | (\$2,130,675)       | (\$1,504,718)       |
| % Change                             | 5.4%                | 11.3%               | 3.9%                | 13.0%               | 8.1%                |
| <b><u>Staffing Level</u></b>         |                     |                     |                     |                     |                     |
| Full Time Equivalent Positions (FTE) | 5                   | 5                   | 5                   | 6                   | 7                   |

## Development Services

**Department Head:**

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**Attachments**

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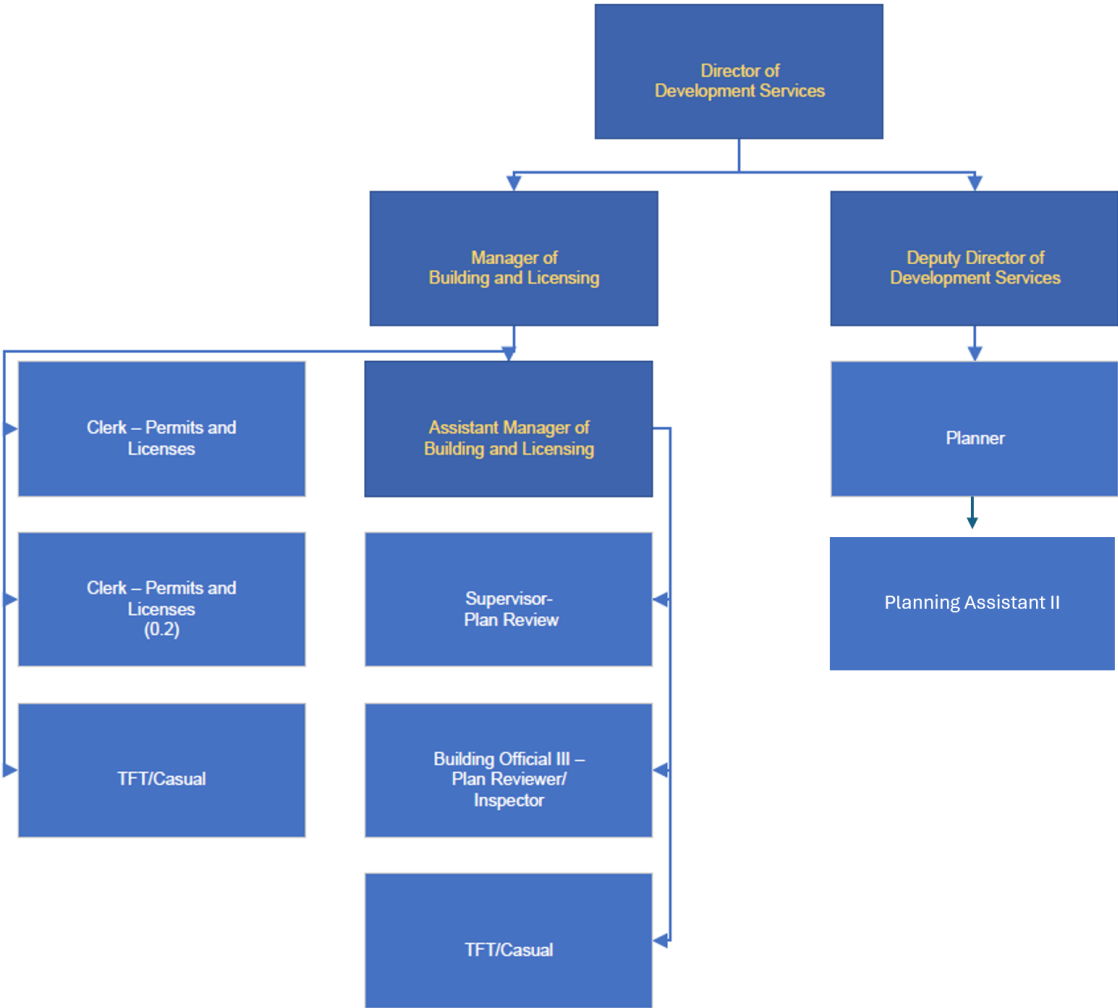
### Mission Statement

The Development Services Department is responsible for the planning and development of the community following the direction provided by City Council. The department prepares policies, plans, and bylaws to manage growth, including the Official Community Plan (OCP) and Zoning Bylaw, and processes development applications that implement the OCP. The department also processes building permits for a range of building and development types, sizes and complexity, conducts building permit inspections through the phases of new building construction and tenant improvements, and issues business licenses, all to ensure public health and safety according to the B.C. Building Code and municipal bylaws and in support of local businesses. The department also assists in advancing economic development objectives in line with the City’s Economic Development Strategy.

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**Organizational Chart**

The Development Services Department includes 4 exempt staff and 5 union staff for a total of 9 full-time equivalent staff (“FTE”).



## **Services**

### **Administrative**

- Prepares staff reports for Committees, including the Advisory Design Panel (ADP), and Council on development applications and community planning topics, among other items.
- Prepares departmental work programme and annual operating and capital budgets.
- Directs the work of consultants hired on contract basis for special projects.
- Prepares documentation, establishes and collects DCC's, amenity contributions and other related fees, administration of security deposits.

### **Planning**

- Manages the processing and formal approval of development applications relating to the Official Community Plan, Zoning Bylaw, Subdivision Applications, Development Permits, Development Variance Permits and Land Use Contract Applications.
- Provides land use planning advice to City Council and implements Council directions on policy and development matters.
- Undertakes long range and policy planning work including the preparation and review of Official Community Plans and other plans.
- Maintains mapping and geographic information systems in support of planning function.
- Maintains addressing and property information in City's Tempest Land system.
- Works with external agencies such as SD35, TransLink, Metro Vancouver and the Province, among others, in sharing data and planning and implementing major projects.
- Prepares and implements sustainability plans including annual GHG emissions reporting.

### **Building & Licensing**

- Manages the City's plan review and building inspection functions to ensure public safety, health and accessibility to meet regulatory requirements.
- Processes building permits for a range of building types, sizes and complexity.
- Conducts building permit inspections through the phases of new building construction and tenant improvements.
- Reviews, issues and inspects business license applications.
- Collects building statistics for the City and outside agencies including CMHC.

### **Economic Development**

- Maintains current demographic and development data.
- Assists in promoting economic development initiatives.
- Encourages and promotes commercial, industrial and multiple-family residential development opportunities to developers and investors.

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**Customers**

The Development Services Department serves the residents, business owners, property owners, builders, design professionals, other City departments, other levels of government, community groups and other related organizations.

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## **2024 Service Highlights and Achievements**

### **Planning**

- Processed 25 new development applications for 1,059 multifamily residential units, 6 single family lots, 5,197 square metres (55,941 square feet) of commercial floorspace.
- Completed update of the Tenant Relocation Plans Council Policy.
- Completed the Glover Road Innovation Boulevard Market Analysis and Development Feasibility study.
- Completed series of Zoning Bylaw updates to align with Provincial Housing legislation, meet Historic Downtown land use and design priorities and incentivize new industrial development.
- Completed update of Amenity Contributions Council Policy.
- Completed draft Cannabis Retail Store Policy.
- Hosted Advisory Design Panel (ADP) meetings to review new development applications prior to Council consideration.
- Completed urban design and public realm review of two large (9-10 acres), multi-phase transit oriented development rezoning applications, involving a potential 3,200 new apartment units at build-out (20 year build time frame).
- Participated in Surrey Langley SkyTrain (SLS) planning and design work with the Provincial Transportation Investment Corporation (TIC) SLS Project team.

### **Building & Licensing**

- Processed 165 new Building Permit applications with a construction value of over \$95 million.
- Processed 474 new Business License applications (2,648 total Business Licenses-2024 year-end).
- Initiated electronic plan application and review.
- Enhanced record management by scanning property file data base, as a means of improving customer service.
- Participated in Problem Property Task Group.

### **Organizational Development/Communication Initiatives**

- Updated Development Services strategic staffing plan and positions to respond to increased development activity and complexity and prepare for the arrival of SkyTrain, including the addition of a new full-time Planning position.
- Filled new Planning Assistant II position.
- Filled fill vacant Plan Reviewer and Supervisor positions with regular Full-time positions in Building and Licensing Division.

## **Significant Issues and Trends**

### **1. Development Activity**

Development application activity remained high due to a strong multifamily housing market, although the increase in material costs and economic uncertainty have started to delay some applications from proceeding to construction. Mixed-use and industrial development has also increased relative to previous years, and new 'missing middle' townhome and plex-home applications have been approved in alignment with the OCP. Increasing rents and pressure on rental housing availability placed a priority on developing and implementing new tenant relocation policies and seeking ways to deliver below market rental housing through both senior government and private developer funded applications. Currently there are 1,055 units under construction and another 2,409 units in process. Land acquisition and assembly activities in multifamily residential and transit oriented core areas continues, along with new inquiries related to the small scale multi unit housing (SSMUH or 'plex-homes') brought in by Provincial legislation in late 2023, resulting in very large numbers of information requests from the public. As noted above, the Departmental staffing vision and position classifications have been updated to ensure Development Services is properly staffed to respond to increasing development application volume and complexity.

### **2. Business Regulation and Land Use Enforcement**

Business licence numbers have remained robust and continue to increase year over year. Department staff also responded to unauthorized businesses and illegal or problematic land uses, and continue to be vigilant in monitoring business activity in the City for Zoning and Business License Bylaw compliance.

### **3. Nexus of Community/Sustainability/Affordable Housing**

The Zoning Bylaw Update will need to be completed and adopted by Council to ensure the vision and policies in the OCP and best practices in urban design and sustainability are being incorporated into 'bricks and mortar' buildings and projects. Public consultation was undertaken in Spring 2024 and a draft Zoning Bylaw is nearly ready for presentation to Council. Completion of the Zoning Bylaw Update is scheduled for late summer/early fall 2025, following a final round of public consultation.

Work on the Glover Road Innovation District Plan continued with the first phase Market Assessment and Development Feasibility being completed in spring 2024. Preparations of the 2<sup>nd</sup> phase land use planning process were completed in fall 2024 with consultant selection and public consultation scheduled to get underway in spring 2025.

As noted above, an updated Tenant Relocation Plans Council Policy was approved in July 2025, and in fall 2025 work began on the feasibility of below market rental housing being delivered by the private sector through density bonusing and inclusionary zoning policy. Staff also continued their involvement in senior government non-market and below market rental housing initiatives.

Staff also continued to participate in the detailed SkyTrain (SLS) planning and design work with the Provincial Transportation Investment Corporation (TIC) Project team. Completion of the SkyTrain and its future operation will increase transit ridership and decrease vehicle dependence, and spur denser housing and jobs development around rapid transit, which in turn will help to reduce energy use and emissions that cause climate change.

## 2025 Departmental Priority List

| Planning Division Priorities              | Building & Licencing Division Priorities |
|---|--|
| 1. Zoning Bylaw Update                    | 1. Electronic Application & Plan Review  |
| 2. Innovation District Land Use Plan      | 2. Building Bylaw Update                 |
| 3. Inclusionary & Density Bonusing Policy | 3. Construction Management Policy        |
| 4. Airport Zoning Regulation (AZR) Review | 4. Inspections & Enforcement Strategy    |

## Financial Plan Summary & Highlights

|                                      | 2021<br>Budget     | 2022<br>Budget     | 2023<br>Budget     | 2024<br>Budget     | 2025<br>Budget     |
|--------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| <b><u>Operating Revenues</u></b>     |                    |                    |                    |                    |                    |
| Business Licenses                    | \$566,100          | \$610,000          | \$667,000          | \$676,000          | \$770,000          |
| Building Permits                     | \$910,000          | \$1,300,000        | \$1,300,000        | \$1,352,000        | \$1,542,570        |
| Hotel Tax                            | \$120,000          | \$140,000          | \$220,000          | \$365,000          | \$450,000          |
| <b>Total Operating Revenues</b>      | <b>\$1,596,100</b> | <b>\$2,050,000</b> | <b>\$2,187,000</b> | <b>\$2,393,000</b> | <b>\$2,762,570</b> |
| <b><u>Operating Expenses</u></b>     |                    |                    |                    |                    |                    |
| Planning, Inspection, Licensing      | \$1,195,720        | \$1,279,710        | \$1,377,310        | \$1,548,030        | \$1,587,000        |
| Tourism Langley                      | \$135,270          | \$155,270          | \$235,270          | \$380,270          | \$465,270          |
| Carbon Neutral Emission Offset       | \$20,000           | \$20,000           |                    |                    |                    |
| <b>Total Operating Expenses</b>      | <b>\$1,350,990</b> | <b>\$1,454,980</b> | <b>\$1,612,580</b> | <b>\$1,928,300</b> | <b>\$2,052,270</b> |
| <b>Net Operating Revenues</b>        | <b>\$245,110</b>   | <b>\$595,020</b>   | <b>\$574,420</b>   | <b>\$464,700</b>   | <b>\$710,300</b>   |
| \$ Change from previous year         | (\$21,905)         | \$349,910          | (\$20,600)         | (\$109,720)        | \$245,600          |
| % Change                             | -8%                | 142.8%             | -3.5%              | -19.1%             | 52.9%              |
| <b><u>Staffing Level</u></b>         |                    |                    |                    |                    |                    |
| Full Time Equivalent Positions (FTE) | 8                  | 8                  | 8                  | 9                  | 9                  |



# Engineering, Parks & Environment

**Department Head - Director of Engineering, Parks & Environment**

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## Department Overview

### Mission Statement

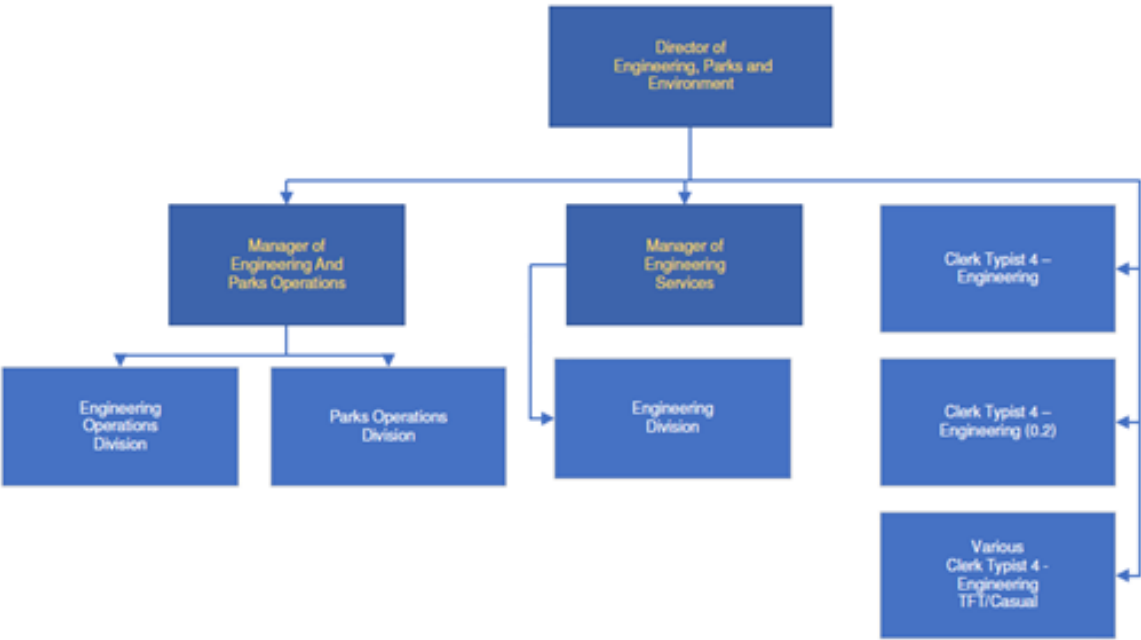
The Engineering, Parks and Environment Department is dedicated to providing high quality service to existing and future ratepayers in a timely, responsible and effective manner in the areas of:

- ✓ Parks
- ✓ Transportation
- ✓ Sanitary
- ✓ Rainwater Management
- ✓ Water
- ✓ Solid Waste
- ✓ Environment

**Organizational Chart**

The Engineering, Parks & Environment Department includes 8 exempt staff and 30 full time unionized staff. Including the Temporary Full-Time employees (TFT's), the department employs 38 full-time equivalent (FTE) unionized employees. The Department is separated into two Divisions – Engineering Services and Engineering & Parks Operations as outlined in the following organizational charts.

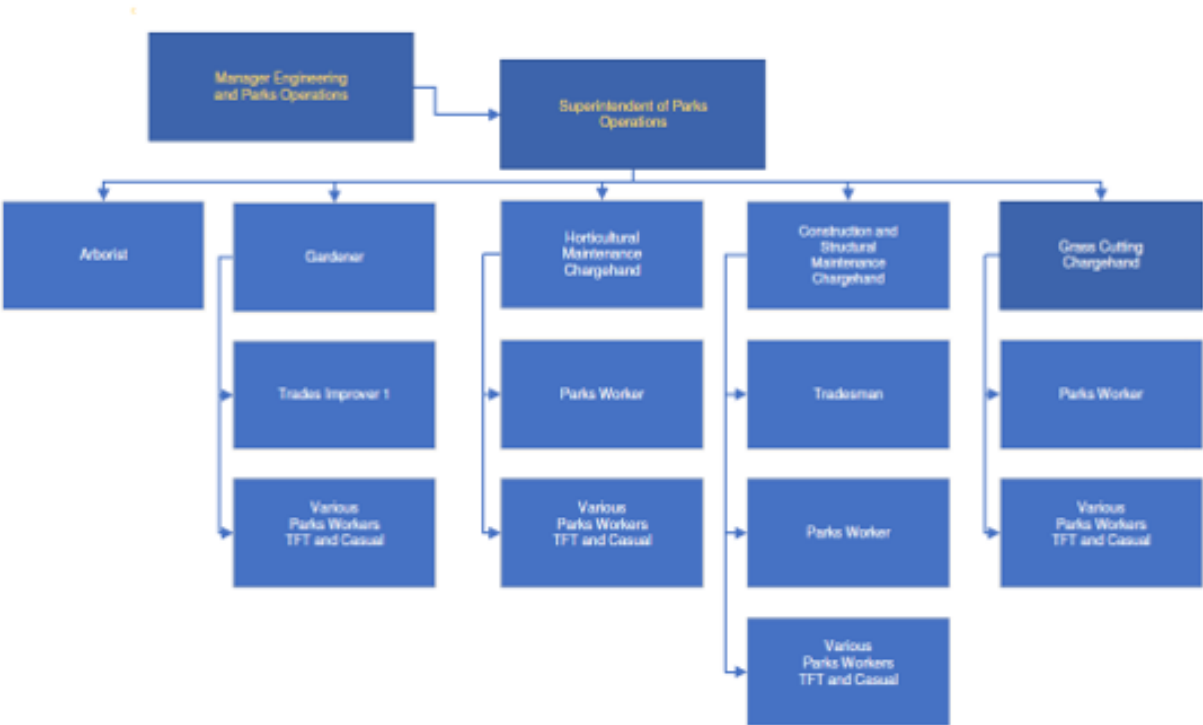
**Engineering, Parks and Environment Department**



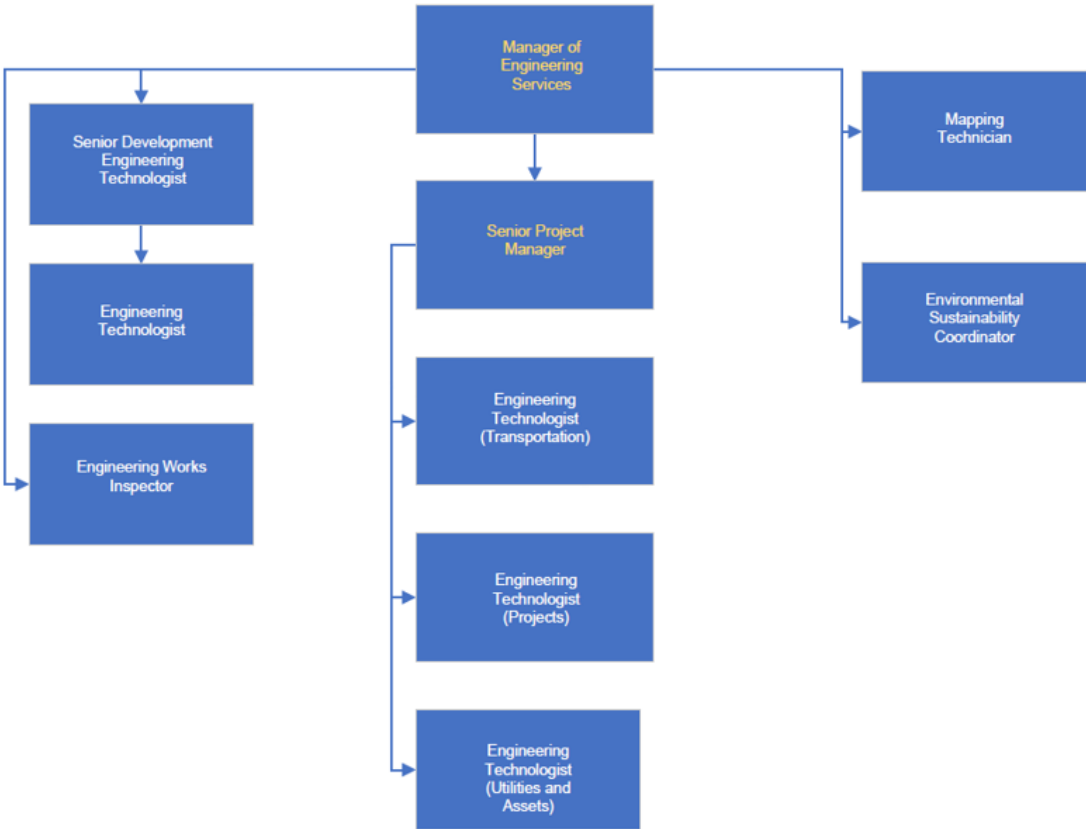
Parks Operation Division



**Engineering Operations Division**



Engineering Services Division



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## **Services**

The Engineering, Parks and Environment Department (Department) is committed to ensuring that the residents of the City of Langley can rely upon high quality infrastructure services including drinking water, sanitary sewer collection, rainwater collection and discharge, curbside solid waste collection as well as an efficient multi-modal transportation network. The City's parks and green spaces as well as the network of trails are important components in making the City a desirable place to live.

Comprised of two divisions, namely Engineering Services and Engineering & Parks Operations the Department is responsible for the planning, delivery and maintenance of municipal infrastructure as well as corporate initiatives as directed by Council.

Due to the nature of the works, the Department have significant interactions with residents and businesses and strive to provide excellent customer service and present a business-friendly approach.

### **Engineering Services Division**

- Oversee the development of multiple master planning initiatives for all service areas. Anticipate future needs and develop long-range objectives, plans and programs for all classes of municipal infrastructure.
- Utilizing the various master plans, develop and prioritize capital projects for consideration in the City's long range Capital Program. Develop project justifications including a concise scope of work and budget estimates.
- Ensure the annual capital plan is executed on schedule and within approved budgets.
- Process subdivision & development applications, encroachment agreements, rights-of-way agreements, Highway Use Permits, Hydrant Use Permits, and Film Permits.
- Provide environmental protection through education and public programs.
- Process public complaints and requests for service.
- Manage the City's Asset Management Program in a cost-effective manner over the asset's lifecycle and plan for their replacement. Perform GIS mapping, record keeping, construction inspections.
- Provide technical support and information to other departments.
- Responsible for policy and planning for the department.
- Liaison with various other governments and prepare grant funding applications:
  - TransLink (public transit, trucks, cycling, infrastructure grants, roads)
  - Metro Vancouver (liquid waste, water, solid waste, land use)
  - Province (transportation, environment, health)
  - Canada (transportation, environment, fisheries)
  - Fraser Health Authority
- Manage curbside solid waste contract.
- Manage the contracts for transit shelters as well as benches.

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## **Engineering and Parks Operations Division**

The Engineering and Parks Division is comprised of two sections; Engineering Operations, and Parks Operations.

### **Engineering Operations**

- Administer and supervise the functions and activities of Engineering Operations.
- Respond promptly and courteously to public complaints and requests for service.
- Manage capital projects.
- Perform maintenance and repair services for the road network including:
  - Street sweeping; sidewalks; snow clearing; signs; asphalt maintenance; streetlights; traffic signals; pavement marking; boulevard maintenance
- Construct, maintain, operate and repair water, sanitary sewer and drainage infrastructure including:
  - Mains; service connections; fire hydrants; sample stations; water reservoir; pump stations; catch basins; culverts; ditches; valves; pressure control valves
- Respond to spills and contamination of watercourses.
- Maintain, repair and replace City fleet vehicles and equipment except for Fire vehicles.
- Supports community events.

### **Parks Operations**

- Administer and supervise the functions and activities of Parks Operations.
- Respond promptly and courteously to public complaints and requests for service.
- Manage capital projects.
- Construct and maintain parks, nature trails lagoons, various athletic courts, sports fields, bike parks, water parks and playground equipment.
- Grass cutting; tree plantings; flower plantings; boulevard maintenance; hanging baskets; Christmas lights; garbage (boulevard & park); watering; sports field maintenance; trails maintenance, snow removal.
- Maintain parks washrooms, playground equipment, picnic facilities, Sendall Greenhouse and various parks structures.
- Supports community events.

### **Customers**

- Citizens and business owners of the City of Langley
- Mayor and Council
- City staff
- Contractors and builders
- Consultants
- Developers
- Senior Governments (Metro Vancouver, SCBCTA, Federal and Provincial Governments)
- Utility Companies (BC Hydro, TELUS, Fortis, Rogers and Shaw Cable)
- TransLink
- Other Municipalities
- Special Interest Groups
- Sports Users



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## 2024 Highlights & Achievements:

### Engineering Services Division

- Capital Projects Awarded (Construction into 2025):
  - Fraser One Way Utility and Public Realm project.
  - Douglas Park Washroom and Utilities project in conjunction with Parks Operations.
- Significant Capital Projects Completed:
  - Michaud Crescent Bicycle Facility, Road Improvement and Watermain Replacement project
  - 56 Avenue Utility and Paving project
  - 202 Street/46 Avenue Area Watermain, Pavement and Traffic Calming project
  - New Signal and Sidewalk Extension project at 45A Avenue/208 Street
  - 196A Street Storm Sewer Replacement project
  - McBurney Plaza redevelopment in conjunction with Parks Operations
  - Sidewalk Improvements – 205 Street and 48 Avenue
  - Installation of Pre-emptive Signals (7 intersections)
- Advanced the update of the Strategic Transportation Plan (Transport 2050).
- Awarded Public Parking Strategy Study.
- Awarded the Solid Waste Management contract.
- Adopted the Urban Forestry Management Strategy.
- Processed subdivision & development applications in conjunction with Development Services.
- Entered into the City's first Latecomer Agreement.
- Processed 38 Film Permits (Down 5% from 2023).
- Upgraded the GIS server software to support online mapping applications.
- Negotiated project scope and technical items related to the Surrey-Langley SkyTrain project.

### Engineering and Parks Operations Division

#### Engineering Operations

- Responded to 1282 Requests for Service.
- Capital Projects and Equipment Replacements:
  - New Regular Cab Ford 350 with salter and plow
  - Tractor and snow removal attachments
  - Tender and supervision of the demolition of four building demolitions
  - Install GPS on City Vehicles
  - Replaced 256 small and intermediate water meters and 30 large water meters.
  - Completed the annual I&I Program covering 15% of the city
  - Annual CCTV Program and completed sewer point excavation repairs
  - Nicomekl River maintenance works
- Utilities Construction:
  - Responded to and repaired 7 watermain breaks and 4 water service leaks

- 
- Completed 23 service renewals and disconnects
  - Completed 5 watermain tie-ins
  - Smoke tested 15% of the City's sewer utility and repaired inflow and infiltration deficiencies identified during smoke testing
  - Tested and inspected all City-owned backflow preventers
  - Completed the re-building of 260 of the City's fire hydrants and completed a pressure test & leak check on the remaining 50%.
  - Completed the annual uni-directional watermain flushing program for 50% of the City's water system and flushed all 125 dead end watermain twice
  - Completed the annual catch basin cleaning program of the catch basins
  - Completed 150 annual outfall inspections
  - Roads and Traffic:
    - Cleaned 25% of the signs in the city
    - Completed 20 new sign order requests
    - Performed traffic signal maintenance on all 48 of our signalized intersections
    - Completed annual line painting program and road marking repairs
    - Responded to 118 reports of potholes
    - Approximately 800 square meters of asphalt patching on 198 St, 208 St and 200 St

### **Parks Operations**

- Responded to 1445 Requests for Service
  - 292 for abandoned garbage
  - 81 for tree pruning and 56 for tree removal
  - 19 vandalism related requests
- Capital works
  - City Park field upgrade and high mast poles at Barbour Daimond
  - Improvements at Douglas Park Community Garden include additional garden beds and plots, resurfaced pathways and new fencing.
  - Infield restoration at Conder Baseball.
  - Purchased and installed new Christmas decorations.
  - McBurney Plaza decking replacement and south end pedestrian conversion Trail upgrades East of 200<sup>th</sup> Street bridge re-culvert, 250 m of repaving and flood plain restoration, and headwall installation at 201A duckpond
  - 206A pedestrian bridge replacement and entrance remediation
  - Uplands Dog off Leash Park pathway additions, tree planting and west side fencing alterations
  - Portage Park southern floodplain clearing and tree isolation pruning
  - Brydon Park reforestation project with clearing and native planting
  - Duncan Way and Glover - Logan creek lot clearing and revegetation
  - Hunter Park cedar tree microbial applications for mature tree retention
  - The building demolitions and site grading of the Urban Plaza was completed along with the installation of water connections for mister and drinking fountain.
  - Twenty-three replacement trees were planted and twenty-nine trees added through development.
- Horticulture Maintenance
  - Ordered, installed, watered and maintained 158 hanging baskets

- 
- Annual flower bed planting and maintenance
  - Irrigation system maintenance and boulevard planting installations
  - Sendal greenhouse cleaning and planting
  - Topdressing, aerating, fertilizing and overseeding of 30.4 acres of turf
  - Weekly sports court maintenance and blowing
  - Water, weed and maintain 106 planters on Glover Road
  - Grass Cutting
    - Weekly to biweekly mowing of all playing fields
    - Parks grass cutting and line trimming
    - Blackberry and brush removal bordering parks space
  - Arboriculture Maintenance
    - Water and maintain 264 newly planted trees twice per week
    - Structural tree pruning for all downtown core and development planted trees
    - Resistograph testing of mature trees and installation of various arboriculture bracing/bolting for retention
    - Hazardous tree removals and light exposure pruning through Sendall Gardens
    - 68 tree risk assessments
    - Development application and project review concerning arboriculture
  - Construction and Structural Maintenance
    - Completed monthly playground inspections
    - Annual trail maintenance
    - Small foot bridge and arbor board replacements
    - Facility and washroom repairs
    - Painting of washrooms and hard surface pressure washing
    - Water park maintenance and startup

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## Significant Issues and Trends

- Skytrain design review and coordination of construction activities continue to ramp up. Significant staff time has already been and will continue to be allocated in support of this initiative.
- The demand for housing is still on the rise as is costs associated with providing that housing. Reducing process times for development applications will continue to be a priority.
- Increased density within the City have resulted in traffic related pressures.
- A significant portion of City's infrastructure is reaching the end of its useful life, creating increased need for resources dedicated to capital asset renewal.
- The increase in the amount of garbage related to homelessness and illegal dumping puts a strain on departmental resources.
- Planning for the Operations Centre building replacement
- Responding to climate change and providing resiliency in all aspects of engineering, from design to construction and maintenance.

## 2025 Strategies & Action Plans

### Engineering Services

| # | PRIORITY ITEM   | WHO          | WHEN |
|---|---|--------------|------|
|   | <b>Build Climate Resiliency</b>   |              |      |
| 1 | Preparation of a Tree Protection Bylaw  | RO           | Q4   |
| 2 | Develop tree inventory for all City streets, parks and environmental areas – in conjunction with Parks Operations | DP/RO/<br>TM | Q4   |
|   | <b>Provide Reliable Municipal Infrastructure</b>  |              |      |
| 3 | Implement the 2025 Capital Program  | DP/RO/<br>TM | Q4   |
| 4 | Collect and Review Asset Management Data to Refine and Develop the 10 Year Capital Program                        | DP/RO/<br>TM | Q3   |
| 5 | Update the City's Design Criteria Manual standards and specifications   | RO           | Q3   |
|   | <b>Achieve Organizational Excellence</b>  |              |      |
| 6 | Process review of development workflows in conjunction with Development Services                                  | DP/RO/<br>TM | Q4   |
| 7 | Develop a guide to engineering servicing for Small Scale Multi-Unit Housing (SSMUH) applications                  | RO           | Q3   |
|   | <b>Strengthen Communication and Public Engagement</b>   |              |      |
| 8 | Develop a process for communication on capital projects   | DP/RO        | Q4   |
| 9 | Transition GIS workflows to ArcGIS Pro to support on-line mapping services  | RO           | Q3   |

**Engineering and Parks Operations**

| #  | PRIORITY ITEM  | WHO   | WHEN |
|----|--|-------|------|
|    | <b>Build Climate Resiliency</b>  |       |      |
| 10 | LGCAP – Dog Waste Pilot Project Implementation   | DP/TM | Q2   |
| 11 | Tree Inventory – assist Engineering Services   | TM    | Q    |
|    | <b>Provide Reliable Municipal Infrastructure</b>   |       |      |
| 12 | Review status of Asset Management initiative and determine next steps  | DP/TM | Q3   |
| 13 | Develop Pavement Management Strategy and Funding   | TM    | Q3   |
| 14 | Implement Water Meter Reading Program  | TM    | Q3   |
| 15 | Evaluate Cross Connection Program and Existing Practices to Develop Strategy   | TM    | Q4   |
|    | <b>Achieve Organizational Excellence</b>   |       |      |
| 16 | Review Safety Practices and Develop Departmental Program including Training and Safe Work Practices                        | TM    | Q4   |
| 17 | Review Existing Levels of Service in Parks and Engineering and Evaluate the Impacts of Amendments, along with Implications | TM    | Q4   |
|    | <b>Strengthen Communication and Public Engagement</b>  |       |      |
| 18 | Review the LOS for Responding to Calls for Service   | TM    | Q4   |

## Financial Plan Summary & Highlights

### Departmental Summary (by Division/Major Service Area)

|   | 2021          | 2022          | 2023          | 2024          | 2025          |
|---|---------------|---------------|---------------|---------------|---------------|
| <u>Operating Expenses</u>                     | <b>Budget</b> | <b>Budget</b> | <b>Budget</b> | <b>Budget</b> | <b>Budget</b> |
| <b><i>Engineering Operations</i></b>          |               |               |               |               |               |
| Common Services                               | \$823,490     | \$1,020,210   | \$1,286,730   | \$1,427,730   | \$1,450,350   |
| Operations Centre                             | \$600,020     | \$602,690     | \$632,500     | \$686,630     | \$692,840     |
| Road & Parking Maintenance                    | \$934,725     | \$949,625     | \$975,095     | \$968,395     | \$1,006,080   |
| Major Municipal Roads                         | \$286,015     | \$286,670     | \$290,910     | \$295,480     | \$297,310     |
| Traffic Services                              | \$318,630     | \$336,700     | \$348,050     | \$378,030     | \$382,060     |
| Street Light Maintenance                      | \$272,200     | \$276,450     | \$277,510     | \$264,450     | \$265,090     |
| Public Works Other                            | \$146,020     | \$147,190     | \$169,690     | \$173,350     | \$199,160     |
| Vehicle Charge Out Allocation                 | -\$148,480    | -\$95,000     | -\$91,000     | -\$104,980    | -\$48,000     |
|   | \$3,232,620   | \$3,524,535   | \$3,889,485   | \$4,089,085   | \$4,244,890   |
| <b><i>Garbage &amp; Recycling</i></b>         |               |               |               |               |               |
| Garbage Collection                            | \$715,160     | \$777,090     | \$819,130     | \$888,660     | \$1,250,960   |
|   | \$715,160     | \$777,090     | \$819,130     | \$888,660     | \$1,250,960   |
| <b><i>Parks Operation</i></b>                 |               |               |               |               |               |
| Parks Management                              | \$242,300     | \$250,970     | \$308,030     | \$299,860     | \$303,740     |
| Park Maintenance                              | \$1,133,940   | \$1,154,720   | \$1,182,850   | \$1,227,385   | \$1,252,770   |
| Boulevard Maintenance                         | \$498,325     | \$525,705     | \$635,775     | \$659,780     | \$664,020     |
| City Image Maintenance                        | \$332,430     | \$366,570     | \$507,150     | \$514,280     | \$537,130     |
| Other Parks Costs                             | \$134,650     | \$135,930     | \$129,300     | \$145,240     | \$178,100     |
| Vehicle Charge Out Allocation                 | -\$24,885     | -\$100,000    | -\$152,500    | \$10,660      | -\$75,000     |
|   | \$2,316,760   | \$2,333,895   | \$2,610,605   | \$2,857,205   | \$2,860,760   |
| <b><i>Sewer &amp; Drainage Operations</i></b> |               |               |               |               |               |
| Administration & Billing                      | \$859,370     | \$915,410     | \$984,600     | \$1,088,230   | \$1,092,710   |
| Sewer System Operation                        | \$798,710     | \$1,055,040   | \$1,093,140   | \$1,153,540   | \$1,162,660   |
| Sewer Treatment & Disposal                    | \$2,103,560   | \$2,070,630   | \$2,280,970   | \$2,916,500   | \$4,290,590   |
|   | \$3,761,640   | \$4,041,080   | \$4,358,710   | \$5,158,270   | \$6,545,960   |
| <b><i>Water System Operation</i></b>          |               |               |               |               |               |
| Administration & Billing                      | \$1,036,180   | \$1,105,290   | \$1,187,370   | \$1,310,280   | \$1,314,440   |
| Water System Operation                        | \$735,360     | \$788,190     | \$803,510     | \$806,210     | \$815,300     |
| Water Purchase                                | \$2,883,690   | \$3,226,770   | \$3,197,810   | \$3,740,170   | \$4,185,640   |
|   | \$4,655,230   | \$5,120,250   | \$5,188,690   | \$5,856,660   | \$6,315,380   |
| <b>Net Operating Expenses</b>                 | \$14,681,410  | \$15,796,850  | \$16,866,620  | \$18,849,880  | \$21,217,950  |
| \$ Change from previous year                  | \$115,045     | \$1,115,440   | \$1,069,770   | \$1,983,260   | \$2,368,070   |
| % Change                                      | 1%            | 7.6%          | 6.8%          | 11.8%         | 12.6%         |
| <b><u>Staffing Level</u></b>                  |               |               |               |               |               |
| Full Time Equivalent Positions (FTE)          | 42.8          | 44.2          | 48.4          | 48.2          | 49.1          |

## Financial Services

### Department Head (Acting):

Graham Flack, CPA, CMA  
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### Division Manager – Finance

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### Division Manager – Information Technology

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## Department Overview

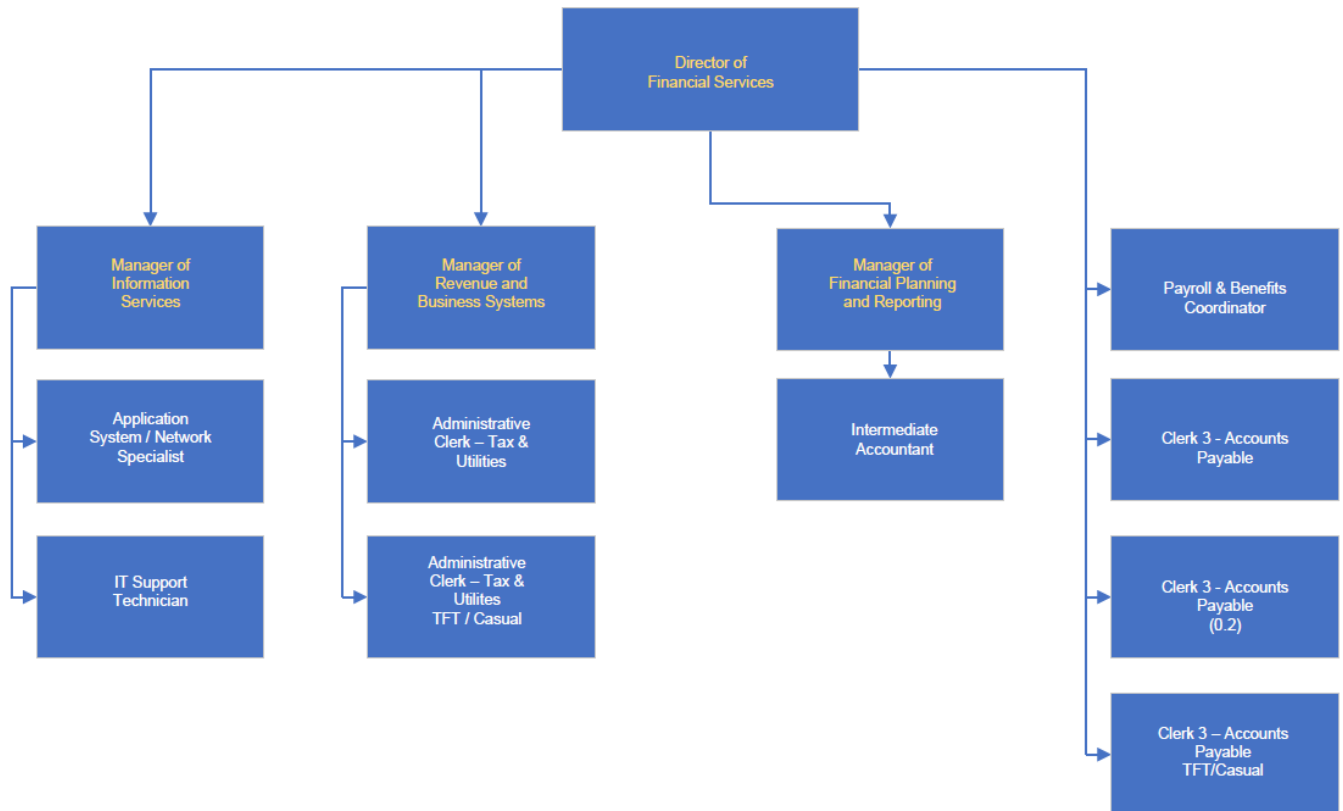
### Mission Statement

To oversee the financial and information technology operations of the City, safeguard the City's financial assets, coordinate the budget activities and maintain the City's technological infrastructure in a reliable and timely fashion to enhance the decision making process, public confidence and ultimately the delivery of services to the residents of the City of Langley.

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**Organizational Chart**

The Corporate Services Department includes 4 exempt staff and 7.5 union staff for a total of 11.5 full-time equivalent staff ("FTE").



### **Services**

The department's primary role is to provide a variety of support services to the City Council and other city departments.

#### **Finance Division:**

The Finance Division supplies the City's accounting and financial management requirements which include payroll, accounts payable, tax/utility billing and collection, cost control reporting, financial reporting, cash management and the annual budget preparation. The division is also responsible for risk management and maintaining insurance to protect the City and its assets from economic loss as the result of litigation, accident or a natural disaster.

The Revenue and Business Systems Manager coordinates staff computer training so that staff can take advantage of new functionality or a new application. The public have access to recreation registration, property tax information, geographical mapping, business and dog license and parking ticket payment options through the internet.

#### **Information Technology Division:**

The Information Technology Division supplies computer services to the staff of the City to assist them in accomplishing organizational objectives. The IT Division ensures that the City data is secure from outside threat, operates in a virus free environment, is backed up and that there are plans for failure or disaster. The division provides reliable, high performance computer systems that enable City staff to perform their job functions efficiently. The IT Division constantly strives to improve the City's network infrastructure and keep hardware and software up to date and enhance information and service delivery to the public through the internet.

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### **Customers**

- Residents, citizens, business owners, visitors, and the public
  - Mayor and Councillors
  - City staff
  - Suppliers
  - Legal firms
  - Other municipalities and levels of government
- 
-

### **2024 Service Highlights and Achievements**

- Completed a detailed assessment of current IT infrastructure and developed a 2024 - 2027 Information Technology Roadmap.
  - Replaced and implemented new external IT security devices to ensure protection of City IT infrastructure
  - Implemented new cyber security measures to protect IT infrastructure by rolling out an Managed Detection and Response platform with 24 / 7 monitoring.
  - Assisted in the procurement and implementation of a new public website
  - Compiled the 2025 Financial Plan and Capital Improvement Plan.
  - Collected 95% of property taxes payable from 11,584 properties.
  - Promoted the Tempest My City module allowing residents on-line access to property tax, utility, dog and business licence accounts expanding the number of users by 16% from 5,049 to 5,877 in 2024.
  - Promoted the property tax prepayment program and expanded to 1998 subscribers.
- 

### **Significant Issues and Trends**

Meeting the overall financial challenges will be difficult due to cost drivers that exceed inflation and financial support from senior governments being narrowed in scope and restricted due to economic uncertainty.

Regional cost drivers in the area of water treatment, sewer treatment, solid waste disposal and TransLink are putting further pressure on the City of Langley's tax base.

The financial and operational effect of international tariffs and significant joint service agreements, such as the RCMP, are still unknown and will need to be regularly assessed.

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## 2025 Strategies & Action Plans

### Financial Services Department

| #   | SP Ref | Strategy & Action Plan  | Who   | When    |
|---|--------|---|-------|---------|
| Provide Reliable Municipal Infrastructure | 2a     | Fund, implement and maintain the Asset Renewal Plan to ensure Langley City provides reliable core municipal assets such as water, sewer, drainage, road infrastructure, parks, trails, and facilities.  | GF/JF | Ongoing |
| Provide Reliable Municipal Infrastructure | 2c     | Establish long-term financial priorities and funding strategies to build new municipal service facilities needed to serve our growing population such as Operations Centre, RCMP Detachment, Performing Arts and Cultural Centre, Indoor Aquatic Centre, Timms Community Centre Expansion, etc. | GF/JF | Ongoing |
| Support a Vibrant Economy                 | 3b     | Use technology to make it easier to submit compliant applications   | PG/MJ | Q3-25   |
| Support a Vibrant Economy                 | 7e     | Leverage emerging technologies such as Artificial Intelligence to enhance efficiency and streamline processes with appropriate governance, training and privacy protection for the organization, City employees and the public.   | GF/MJ | Q2 - 25 |

## 2025 Departmental Priority List

### Financial Services Department

| # | Priority Item   | Who | When    |
|---|---|-----|---------|
| 1 | Migrate existing financial ERP system to a cloud hosted solution. Project will allow for scalability to adapt to organizational growth, enhanced security features, accessibility from anywhere with an internet connection, flexible deployment options, streamlined project management capabilities, and automation to reduce manual tasks.                 | PG  | Q4 – 25 |
| 2 | Launch a digital literacy campaign to increase awareness and usage of online municipal services, reducing the need for paper-based processes and mailing.   | PG  | Q2 – 25 |
| 3 | Replace the City's core information technology infrastructure including server systems, data storage and network appliances. This upgrade is designed to enhance system reliability, improve data processing speeds, and provide a more robust and secure environment for our operations.   | MJ  | Q3 – 25 |
| 4 | Implement and integrate AI technologies to enhance efficiency, improve services, and support decision-making within the municipality.   | MJ  | Q2 – 25 |
| 5 | Re-design the City's financial plan document to improve clarity and accessibility for the public to promote better understanding and engagement.  | JF  | Q4 – 25 |
| 6 | Leverage existing software to create automated reports to provide transparent, timely, and accessible information to internal departments, other levels of government and the public.   | JF  | Q4 – 25 |
| 7 | Review and update the existing Finance and IT policies to identify and eliminate redundant steps, streamline processes, incorporate best practices, ensure relevance and effectiveness. Process will help identify and mitigate risks, foster a culture of accountability and consistency, and allow the City to successfully navigate organizational growth. | GF  | Q4 – 25 |

## Financial Plan Summary & Highlights

### Operating Expenses & Revenues

#### Departmental Summary (by Division/Major Service Area)

|                                      | 2021<br>Budget        | 2022<br>Budget        | 2023<br>Budget        | 2024<br>Budget        | 2025<br>Budget        |
|--------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| <b><u>Operating Revenues</u></b>     |                       |                       |                       |                       |                       |
| Property Taxes                       | \$31,435,365          | \$33,364,435          | \$37,724,095          | \$41,744,555          | \$44,778,430          |
| Gaming Proceeds                      | \$0                   | \$7,000,000           | \$7,500,000           | \$7,500,000           | \$7,500,000           |
| Tax Penalty & Interest               | \$165,000             | \$180,000             | \$250,000             | \$290,000             | \$330,000             |
| Grants in Lieu                       | \$581,285             | \$578,600             | \$522,630             | \$516,850             | \$522,020             |
| Sewer Fund Revenues                  | \$4,445,990           | \$4,875,430           | \$5,351,320           | \$6,193,190           | \$7,600,880           |
| Water Fund Revenues                  | \$5,308,080           | \$5,893,100           | \$6,179,670           | \$6,882,760           | \$7,361,480           |
| <b>Total Operating Revenues</b>      | <b>\$41,935,720</b>   | <b>\$51,891,565</b>   | <b>\$57,527,715</b>   | <b>\$63,127,355</b>   | <b>\$68,092,810</b>   |
| <b><u>Operating Expenses</u></b>     |                       |                       |                       |                       |                       |
| Finance                              | \$1,013,890           | \$1,033,980           | \$1,137,400           | \$1,201,400           | \$1,195,610           |
| Information Technology               | \$533,580             | \$731,480             | \$801,130             | \$917,130             | \$1,154,970           |
| Property & Liability Insurance       | \$387,170             | \$400,635             | \$432,300             | \$471,450             | \$514,680             |
| <b>Total Operating Expenses</b>      | <b>\$1,934,640</b>    | <b>\$2,166,095</b>    | <b>\$2,370,830</b>    | <b>\$2,589,980</b>    | <b>\$2,865,260</b>    |
| <b>Net Operating Expenses</b>        | <b>(\$40,001,080)</b> | <b>(\$49,725,470)</b> | <b>(\$55,156,885)</b> | <b>(\$60,537,375)</b> | <b>(\$65,227,550)</b> |
| \$ Change from previous year         | <b>(\$5,483,014)</b>  | \$9,724,390           | \$5,431,415           | \$5,380,490           | \$4,690,175           |
| % Change                             | -12.1%                | 24.3%                 | 10.9%                 | 9.8%                  | 7.7%                  |
| <b><u>Staffing Level</u></b>         |                       |                       |                       |                       |                       |
| Full Time Equivalent Positions (FTE) | 10.5                  | 10.5                  | 11.5                  | 11.5                  | 11.5                  |



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## Department Overview

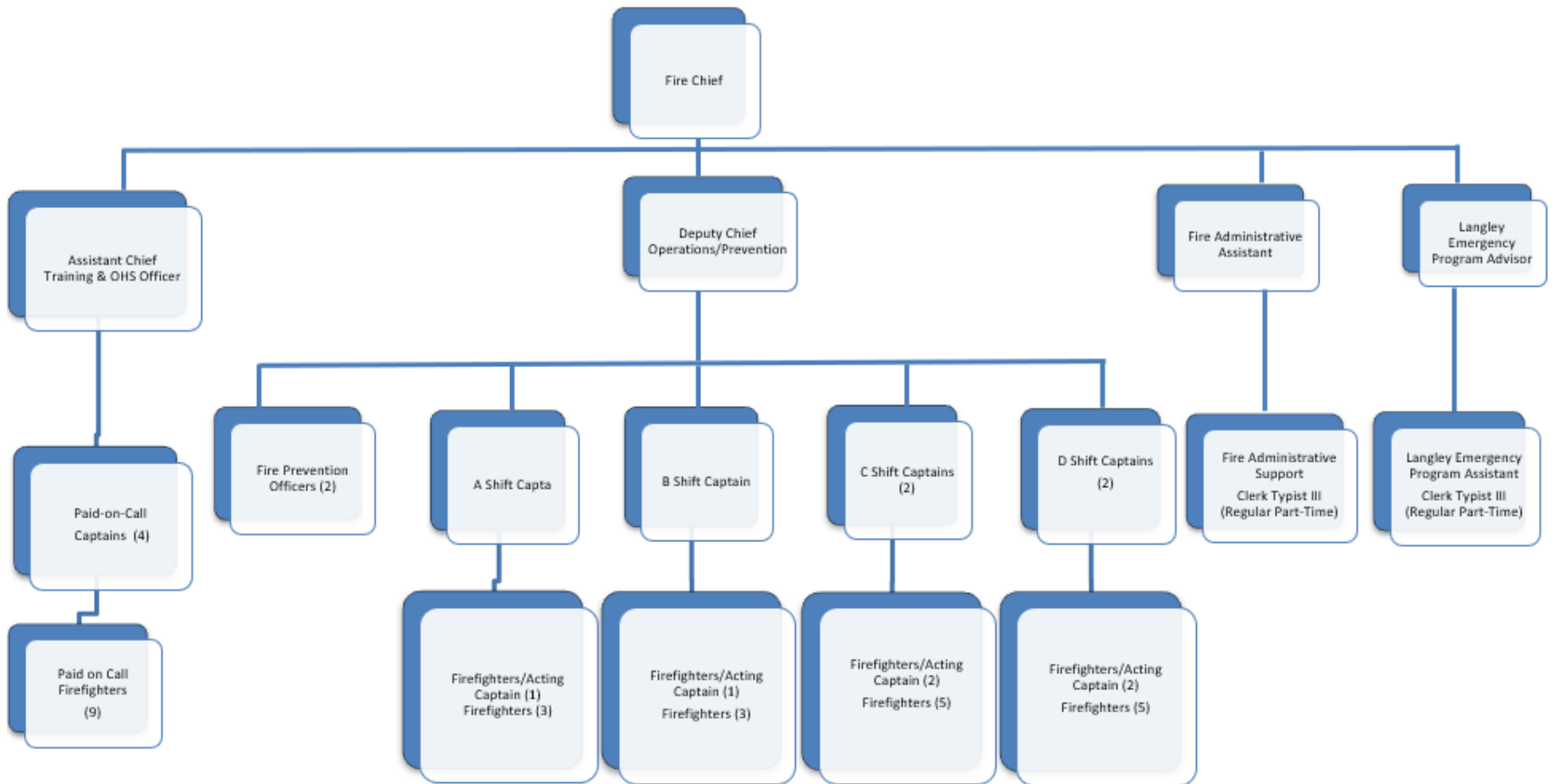
### Mission Statement

Provide the City of Langley with a highly effective and efficient Fire and Rescue Service.

### Mission Statement Goals

- To inspire confidence and respect in the community regarding all Fire Department operations.
  - To provide a safe working and living environment for Langley City residents and visitors through a high level of fire prevention activities and protection service.
  - To be an innovative and progressive Fire Rescue Service.
  - To provide the members of the department with the highest level of training and personal protection possible.
-

## Langley City Fire Rescue Service Organization Chart



## **Services**

### **Fire Operations**

- Extinguishment of all types of fires
- Rescue trapped persons from dangerous situations.
- Respond to all incidents involving hazardous materials.
- Provide first responder pre-hospital care services.
- Respond to non-emergency public assistance.

### **Fire Prevention and Education**

- Conduct prescribed fire and life safety inspections of all public buildings to ensure the safety of all occupants and compliance with the BC Fire Code
- Conduct plan review with Development Services when requested to ensure buildings conform to the BC Building and Fire Codes
- Conduct fire and life safety training sessions to increase general awareness.
- Determine cause and origin of all fires.
- Assist in business license premise fire inspections.
- Provide public fire and safety education programs.
- Establish pre-fire plans for hazardous occupancies in our community.
- Work with the City bylaw enforcement officers to ensure that current fire bylaws are enforced.

### **Training**

- Train career and paid-on-call firefighters to meet current recognized standards.
- Ensure skills are maintained and evaluated.
- Train to mitigate community risks identified in the Hazard Risk Vulnerability Assessment
- Train to meet succession planning requirements.
- Manage department's Occupational Health & Safety Program
- Interdepartmental training with neighbouring City departments as well as other fire departments

### **Emergency Planning**

- Develop and maintain City emergency preparedness plans.
- Conduct training and exercises for staff to manage catastrophic events.
- Recruit, schedule and train emergency social services volunteers.
- Create awareness of emergency preparedness by proactively engaging with the community

## **Administration**

- Scheduling staff
- Managing payroll submissions
- Develop and manage training and development programs.
- Staff recruitment
- Manage paid-on call staff.
- Long term planning
- Record keeping.
- Fleet management.

## **Customers and Partner Agencies**

- Citizens and business owners of the City of Langley
- Visitors to the City
- Mayor and Councillors
- City departments and their staff
- Office of the Fire Commissioner of British Columbia
- RCMP
- BC Ambulance Service
- Communities bordering the City of Langley
- Ministry of Environment
- Ministry of Emergency Management and Climate Readiness
- Railways
- BC Safety Authority
- Fortis BC
- BC Ministry of Fisheries
- BC Ministry of Environment
- BC Ministry of Health
- BC Ministry of Transportation
- BC Hydro
- Phone and cable companies.
- Insurance agencies and their representatives
- Construction Safety Association of BC

## **2024 Service Highlights and Achievements Fire Service**

- The department responded to 4,360 calls for service in 2024.
- There were 105 reportable fire losses in 2024. Fire losses in 2024 totalled \$4,945,320.00
- Designed and order new aerial apparatus for department.
- Recruited and hired six new career firefighters

## **2024 Training Highlights:**

- Combine scenario-based training for ESS volunteers and firefighters.
  - Train First responder instructors to deliver New Medical Scope of Practice training in house
  - Delivery of New Medical Scope of Practice training to all career firefighters
  - Live Fire Training
  - Mutual Aid training with Township of Langley Fire Department.
-

## **2024 Service Highlights and Achievements Emergency Planning**

- Establish stand alone Emergency Planning Program for the City of Langley.
- Design new Langley City Emergency Program Logo
- Design new Langley City Emergency Program webpage and social media pages
- Design and produce new Langley City Emergency Program informational handouts
- On board four new Emergency Support Service (ESS) volunteers
- On board new ESS suppliers

## **2024 Training Highlights:**

- Combine scenario-based training for ESS volunteers and firefighters.
  - Introduce electronic Evacuee Registration & Assistance (ERA) training for Emergency Support Service (ESS) volunteers
-



## **2025 Projected Operational Goals: Fire Service**

- Hiring of a new Deputy Fire Chief and Assistant Fire Chief
- Hire four new career firefighters
- Hire new Fire prevention Officer
- Put into service two new Fire Apparatus, new mini pumper and new full size fire pumper
- Develop new department response model to reflect new staffing model of two apparatus 24/7/365
- Conduct a review of current Operational Guidelines
- Develop outline framework for Strategic department plan

## **2025 Projected Training:**

- Water Rescue training for career firefighters
  - Deliver New Medical Scope of Practice training to all POC firefighters
  - Train all current POC firefighters up to interior level firefighter
  - Emergency Vehicle Operations training for drivers/operators
  - Emergency driver training for POC firefighters
  - Mutual Aid training with Township of Langley Fire Department.
  - Provide additional training to Fire Prevention Officers to align them with the new Fire Safety Act requirements for inspections and investigations.
-

## **2025 Projected Operational Goals: Emergency Planning**

- Develop and deploy new digital evacuee registration kits for Personal Disaster Assistants (PDA) volunteers
- Design new Langley City Emergency Program (LCEP) Identification attire
- Investigate implementation of an Emergency Notification System for the City of Langley.
- Continue recruitment drive for new LCEP volunteers
- Continue public education campaigns to help establish relationships with new community organizations.

## **2025 Projected Training:**

- Reception Centre training Emergency Support Service (ESS) volunteers
  - Advance electronic Evacuee Registration & Assistance (ERA) training for (ESS) volunteers
  - Engage in multi-agency exercises with regional partners
  - Develop Emergency Operation Centre (EOC) Function Training and Tabletop Exercise for Langley City personnel
-

## Significant Issues and Trends

- Training Capability and Capacity
  - Introduction of new Fire Safety Act affecting training qualifications for fire inspection and investigation fire
  - Prepare for potential challenges around training staff under the 24-hour shift model
- Unstable Canadian Dollar
  - Potential and yet unknown issues around tariffs on good from the United States
  - Continued Increases in cost of protective clothing, equipment and materials as well as changes to NFPA standards on protective clothing
  - Significantly increased costs of procurement of fire apparatus and equipment
  - Supply chain issues and delays
- Workforce:
  - Staff turnover challenges continue, both career and POCs
  - Challenges in attracting staff for more senior management positions
  - Continued challenges with the recruitment, retention and training of POC firefighters as they are continually be hired as career staff with other departments.
  - Regional contract settlements with IAFF locals driving up labour costs and potential challenges associated with a 24-hour shift pattern
- Increased demand for fire prevention resources:
  - Property development projects requiring more attention from the Fire Prevention Division
  - Increased building rate as well as larger and more complex structures being constructed.
  - Conducting business licence inspections
  - Ensuring Code compliance is met with existing buildings and premise re-inspections
  - Public fire/life safety education to the community
  - New Fire Safety Act requirements

- Continued trend of downloading services from senior levels of Government:
  - Changes to the BCAS response matrix potentially increasing the categories of MESA calls attended to by fire departments
  - Increase in occurrences of simultaneous MESA incidents.
  - Introduction of new Fire Safety Act
  
- Risk management:
  - Decreased availability and response of Paid on Call firefighters.
  - Ensuring compliance with WorkSafeBC standards when responding to emergency calls as well as during in station activities
  - Resiliency building in staff to combat compassion fatigue and sleep disorders due to shift work
  - Challenges in being able to deliver consistent service levels to the community with shift work force model
  - Prepare for potential challenges around staffing the 24-hour shift model
  
- Radio communications:
  - Prepare for new NG 911 system. (now delayed)
  - Prepare for changes associated with potential new dispatch system through Surrey Dispatch Centre
  - Develop new bylaw to deal with need for signal boosting systems in large buildings
  
- Vehicle maintenance:
  - On-going replacement of fire apparatus, longer wait times for replacement apparatus.
  - Escalating costs due to increased labour and parts costs and decreased suppliers
  - Increased complexity of vehicle operating systems, less in house repairs completed.
  - Increased maintenance costs due to increase usage of aging fleet
  - Supply chain issues and delays

## 2025 Corporate Strategies & Action Plans

### Fire Rescue Service

| # | Strategic Plan Reference  | Work Plan  | Who     | When     |
|---|---------------------------|--|---------|----------|
| 1 | Organizational Excellence | Provide training opportunities for FPO staff to align with new Fire Safety Act requirements on inspections and investigations. | DFC/FPO | ongoing  |
| 2 | Organizational Excellence | Continue health and wellness initiative by delivering mental health resiliency training for all staff and other City staff     | AFC     | ongoing  |
| 3 | Organizational Excellence | Conduct Gap analysis of departments Operational Guidelines   | DFC/FC  | Q2/Q3    |
| 4 | Protective Services       | Work with neighboring municipalities and agencies emergency procedures related to the SkyTrain extension                       | DFC/FC  | On going |
| 5 | Protective Services       | Review and evaluated the current Paid on Call firefighter system   | AFC/FC  | Q3       |
| 6 | Organizational Excellence | Develop online information for property owners on how to prepare for an annual Fire inspection                                 | DFC/FPO | Q3/Q4    |
| 7 | Protective Services       | Review response matrix for incidents based on new staffing resources   | FC/DFC  | Q2       |

## 2025 Department Work Plan

### Fire Rescue Service

| # | Work Plan  | Who     | When     |
|---|--|---------|----------|
| 1 | Participate in the Citizens Assembly on Community Safety   | FC      | On going |
| 2 | Complete recruitment and training of new career firefighters   | DFC/AFC | Q2       |
| 3 | Recruit and train new POC firefighters   | AFC     | Q3       |
| 4 | Conduct Fire Prevention Week activities  | DFC/FPO | Q4       |
| 5 | Working on various SkyTrain committees with neighboring municipalities                                       | FC/DFC  | On going |
| 6 | Review current department Operational Guidelines   | FC/DFC  | Q2/Q3    |
| 7 | Participate in Public Education events such as Community Day, Local Government Day and Department Open House | DFC/FPO | On going |
| 8 | Provide increase training opportunities to career and POC firefighters through scheduled weekend training    | AFC/DFC | On going |

## 2025 Corporate Strategies & Action Plans

### Emergency Planning

| # | Strategic Plan Reference  | Work Plan  | Who    | When  |
|---|---------------------------|--|--------|-------|
| 1 | Organizational Excellence | Develop training plan for senior City of Langley Staff for EOC training    | EP     | Q2    |
| 2 | Organizational Excellence | Develop plan to move to digital reporting/recording system of Evacuees     | EP     | Q1/Q2 |
| 3 | Protective Services       | Develop Emergency Notification System for the City of Langley.             | EP     | Q3    |
| 4 | Protective Services       | Review Emergency Communications systems                                    | EP/AFC | Q3/Q4 |
| 5 | Organizational Excellence | Develop joint training opportunities with neighboring and support agencies | EP     | Q2/Q3 |

## 2025 Department Work Plan

### Emergency Planning

| # | Work Plan  | Who   | When     |
|---|--|-------|----------|
| 1 | Provide training program opportunities for City Senior Staff in EOC roles                | EP/FC | Q2/Q3    |
| 2 | Develop recruitment and retention plan for ESS volunteers                                | EP/FC | Q2       |
| 3 | Participate in Community events, such as Community Day and Department Open House         | EP    | On going |
| 4 | Develop recruitment and retention plan for ESS volunteers                                | FC/EP | Q2       |
| 5 | Update social media presents on City of Langley Website and other social media platforms | EP    | Q2/Q3    |
| 6 | Conduct EOC training and Tabletop Exercises for City of Langley Staff                    | EP/FC | Q3       |
| 7 | Provide complex education and training opportunities for ESS volunteers                  | EP    | Q2       |



## Performance Measures

| Performance Measurement  | Target  | 2020    | 2021    | 2022    | 2023    | 2024    |
|--|---------|---------|---------|---------|---------|---------|
| <b>911 Call Handling Capability:</b>                               |         |         |         |         |         |         |
| Call processing time   |         | 36 sec  | 36 sec  | 37 sec  | 38 sec  | 41 sec  |
| Dispatch time  |         | 13 sec  | 10 sec  | 11 sec  | 10 sec  | 8 sec   |
| Call total handling time @90 <sup>th</sup> percentile              | 64 sec  | 49 sec  | 48 sec  | 49 sec  | 48 sec  | 49 sec  |
|  |         |         |         |         |         |         |
| <b>Operational Capability:</b>                                     |         |         |         |         |         |         |
| Total Responses  |         | 1876    | 3235    | 3860    | 3934    | 4360    |
| Number of Paid on Call page-outs                                   |         | 239     | 459     | 653     | 545     | 554     |
|  |         |         |         |         |         |         |
| Average Turnout time MESA calls                                    | 80 sec  | 77 sec  | 68 sec  | 81 sec  | 80 sec  | 79 sec  |
| Average Turnout time Fire Calls                                    | 90 sec  | 101 sec | 96 sec  | 103 sec | 101 sec | 106 sec |
|  |         |         |         |         |         |         |
| Average Travel time MESA calls                                     | 240 sec | 200 sec | 184 sec | 191 sec | 193 sec | 213 sec |
| Average Travel time Fire Calls                                     | 240 sec | 195 sec | 191 sec | 189 sec | 190 sec | 212 sec |
|  |         |         |         |         |         |         |
| <b>Fire Prevention and Education:</b>                              |         |         |         |         |         |         |
| Number of occupancies Inspected by duty shifts annually (20/month) | 960     | 258     | 348     | 561     | 388     | 624     |
| Number of occupancies Inspected by daytime shift                   | 250     | 178     | 335     | 240     | 162     | ---     |
| Number of occupancies Inspected by FPO A (30/month)                | 360     | 549     | 620     | 1113    | 1062    | 1510    |
| Number of occupancies Inspected by FPO B (30/month)                |         |         |         |         |         | 392     |
| Number of Fire and Life Safety/Public Education sessions           | 50      | 5       | 4       | 34      | 53      | 34      |
|  |         |         |         |         |         |         |
| <b>Staffing/HR:</b>  |         |         |         |         |         |         |
| Number of time loss shifts due to injury (WCB)                     |         | 20      | 0       | 164     | 535     | 414*    |
| Number of time loss shifts due to illness (Sick Time)              |         | 104     | 120     | 216     | 251     | 151*    |

\* Current to September 2024

## Financial Plan Summary & Highlights

### Operating Expenses & Revenues

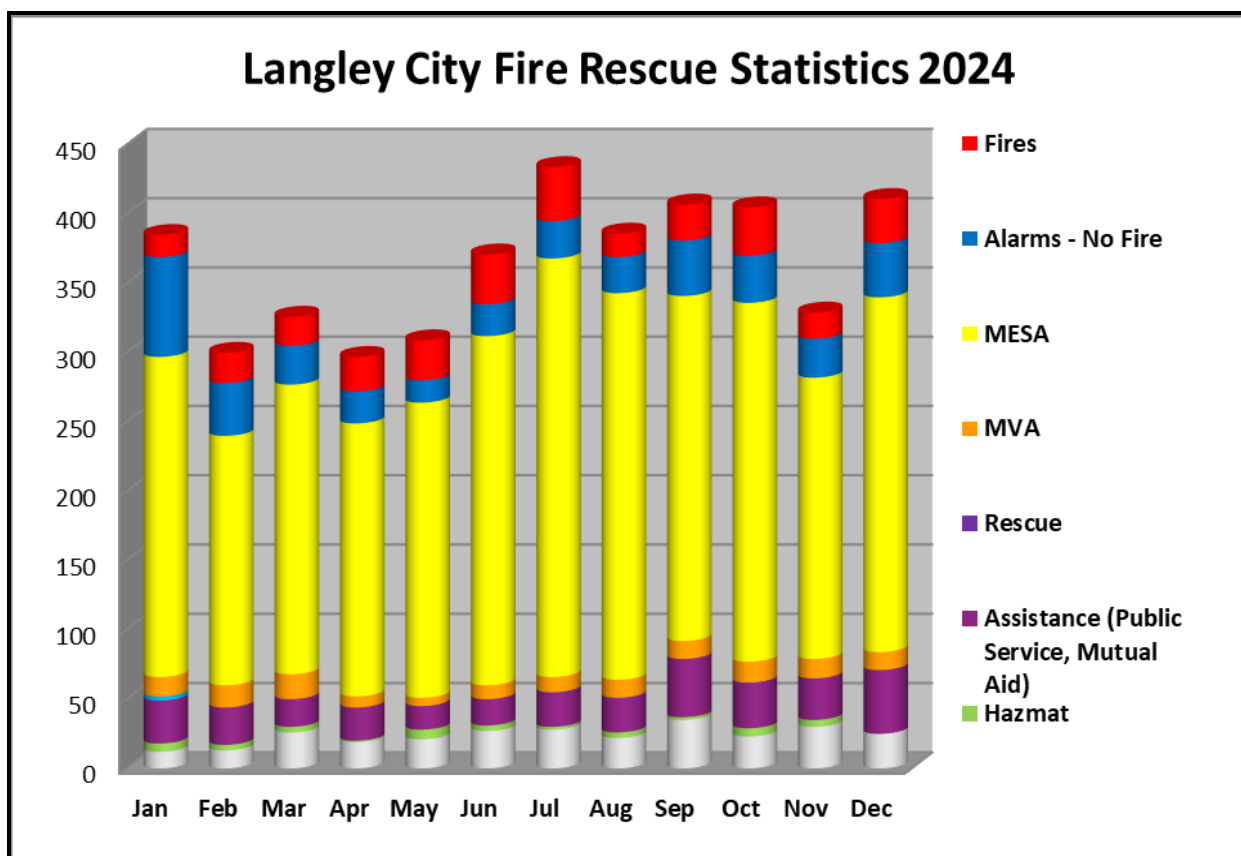
#### Departmental Summary (by Division/Major Service Area)

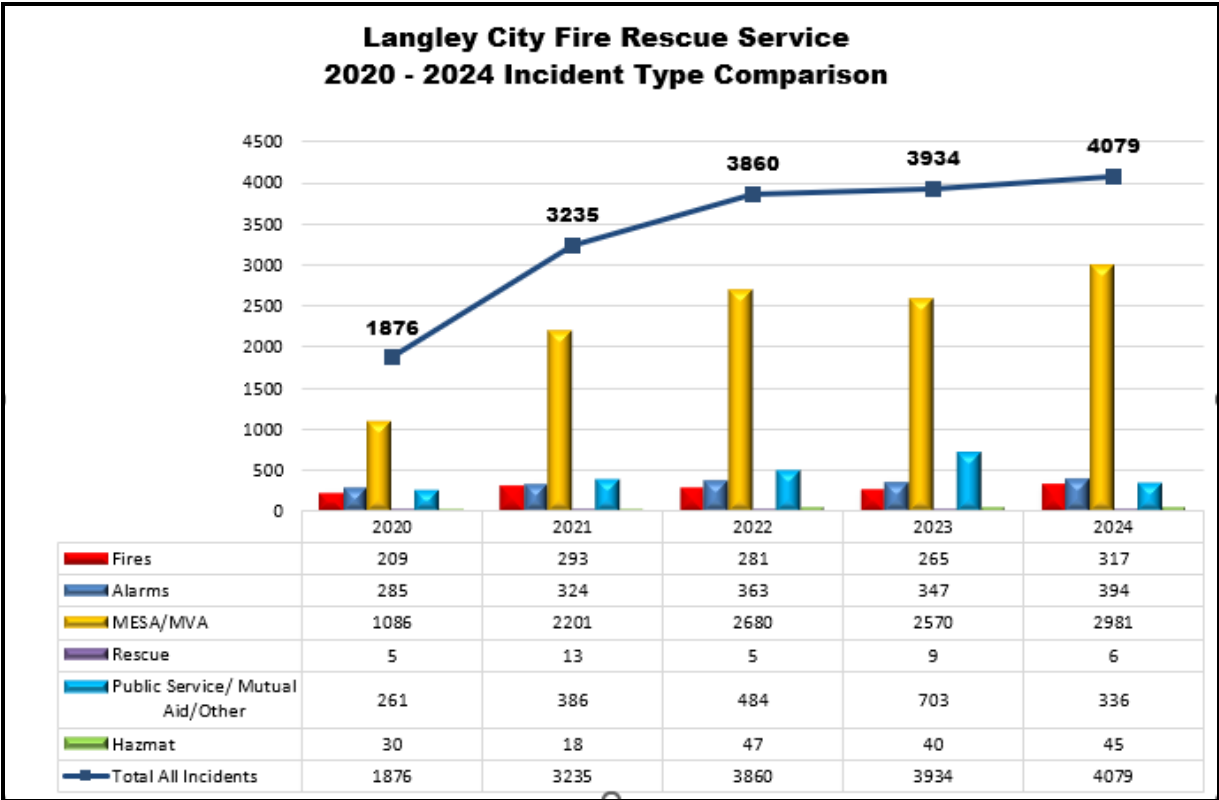
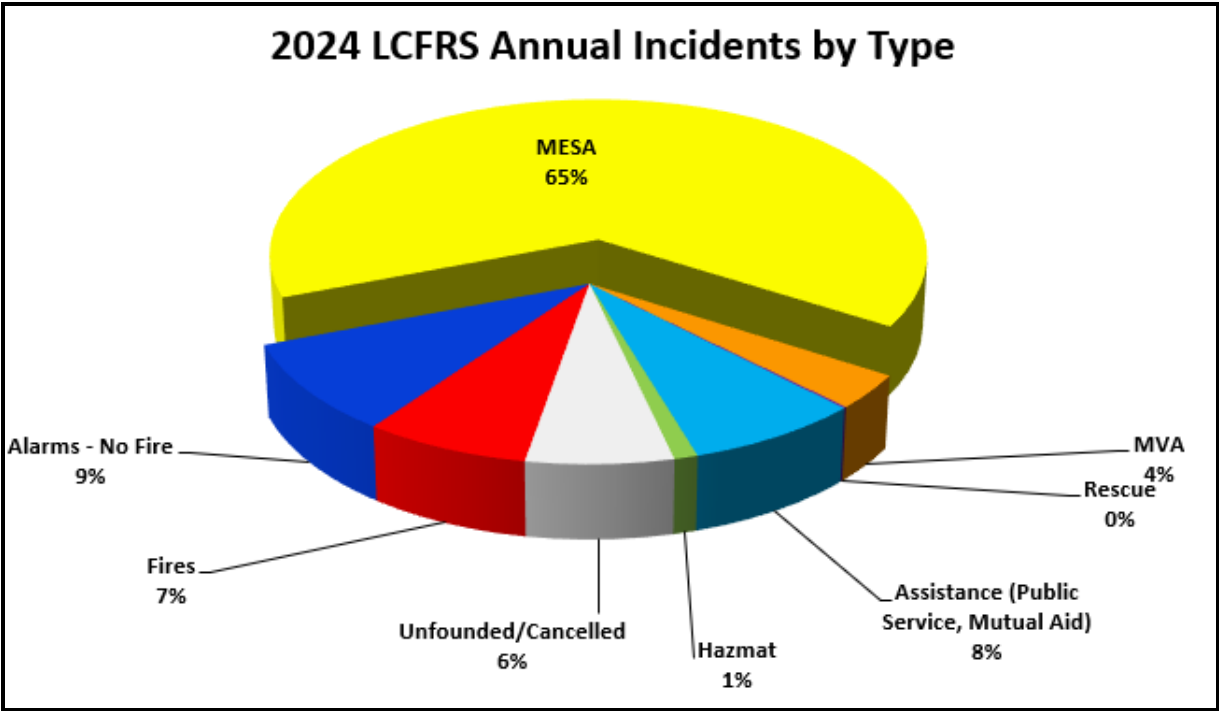
|                                      | 2021<br>Budget     | 2022<br>Budget     | 2023<br>Budget     | 2024<br>Budget     | 2025<br>Budget     |
|--------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| <b><u>Operating Revenues</u></b>     |                    |                    |                    |                    |                    |
| Fire Fees & charges                  | \$6,000            | \$6,000            | \$6,000            | \$6,000            | \$6,000            |
| <b>Total Operating Revenues</b>      | <b>\$6,000</b>     | <b>\$6,000</b>     | <b>\$6,000</b>     | <b>\$6,000</b>     | <b>\$6,000</b>     |
| <b><u>Operating Expenses</u></b>     |                    |                    |                    |                    |                    |
| Fire Management                      | \$798,560          | \$804,400          | \$862,720          | \$900,270          | \$899,460          |
| Fire Suppression                     | \$3,912,170        | \$4,036,200        | \$4,629,490        | \$5,314,830        | \$5,698,430        |
| Fire Prevention & Education          | \$195,010          | \$200,820          | \$420,440          | \$424,100          | \$431,660          |
| Fire Maintenance & Other             | \$513,560          | \$524,170          | \$665,390          | \$737,940          | \$889,200          |
| Emergency Planning                   | \$143,195          | \$147,250          | \$150,820          | \$172,940          | \$229,960          |
| Search & Rescue                      | \$5,130            | \$5,230            | \$5,500            | \$5,600            | \$5,600            |
| <b>Total Operating Expenses</b>      | <b>\$5,567,625</b> | <b>\$5,718,070</b> | <b>\$6,734,360</b> | <b>\$7,555,680</b> | <b>\$8,154,310</b> |
| <b>Net Operating Expenses</b>        | <b>\$5,561,625</b> | <b>\$5,712,070</b> | <b>\$6,728,360</b> | <b>\$7,549,680</b> | <b>\$8,148,310</b> |
| \$ Change from previous year         | \$45,060           | \$150,445          | \$1,016,290        | \$821,320          | \$598,630          |
| % Change                             | 1%                 | 2.7%               | 17.8%              | 12.2%              | 7.9%               |
| <b><u>Staffing Level</u></b>         |                    |                    |                    |                    |                    |
| Full Time Equivalent Positions (FTE) | 29.75              | 29.75              | 32.75              | 34.9               | 36.9               |

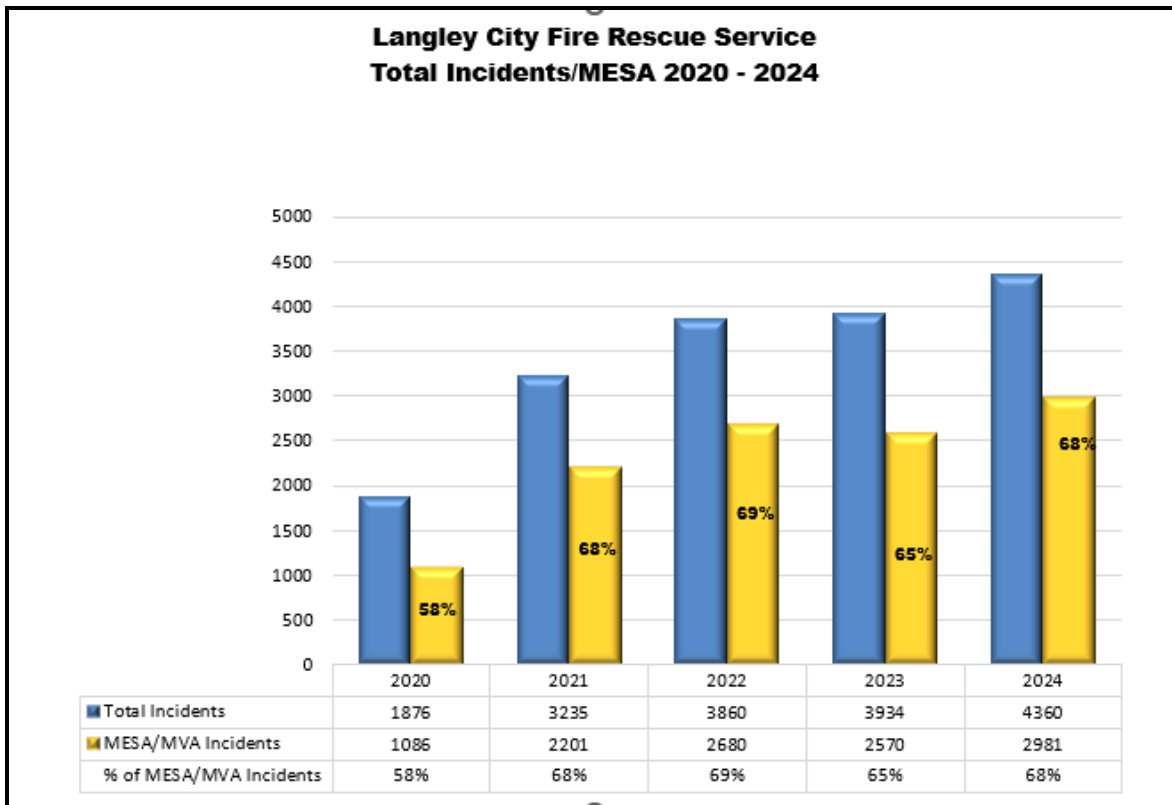
## Attachment A – 2024 Statistics

### Langley City Fire Rescue Service Incident Statistics 2024

|                                      | Jan        | Feb        | Mar        | Apr        | May        | Jun        | Jul        | Aug        | Sep        | Oct        | Nov        | Dec        | Totals      |
|--------------------------------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|-------------|
| Fires                                | 16         | 22         | 21         | 25         | 29         | 36         | 39         | 17         | 26         | 35         | 19         | 32         | 317         |
| Alarms - No Fire                     | 72         | 38         | 28         | 23         | 16         | 23         | 27         | 26         | 40         | 34         | 28         | 39         | 394         |
| MESA                                 | 231        | 180        | 209        | 197        | 213        | 252        | 302        | 279        | 249        | 259        | 203        | 256        | 2830        |
| MVA                                  | 14         | 16         | 18         | 8          | 6          | 10         | 11         | 13         | 13         | 15         | 14         | 13         | 151         |
| Rescue                               | 3          | 0          | 0          | 0          | 0          | 0          | 1          | 1          | 0          | 1          | 0          | 0          | 6           |
| Assistance (Pub.Service, Mutual Aid) | 31         | 27         | 20         | 24         | 17         | 19         | 24         | 24         | 42         | 32         | 30         | 46         | 336         |
| Hazmat                               | 6          | 4          | 4          | 1          | 7          | 4          | 2          | 4          | 2          | 6          | 5          | 0          | 45          |
| Unfounded/Cancelled                  | 12         | 13         | 26         | 19         | 21         | 27         | 28         | 22         | 35         | 23         | 30         | 25         | 281         |
| <b>TOTALS</b>                        | <b>385</b> | <b>300</b> | <b>326</b> | <b>297</b> | <b>309</b> | <b>371</b> | <b>434</b> | <b>386</b> | <b>407</b> | <b>405</b> | <b>329</b> | <b>411</b> | <b>4360</b> |



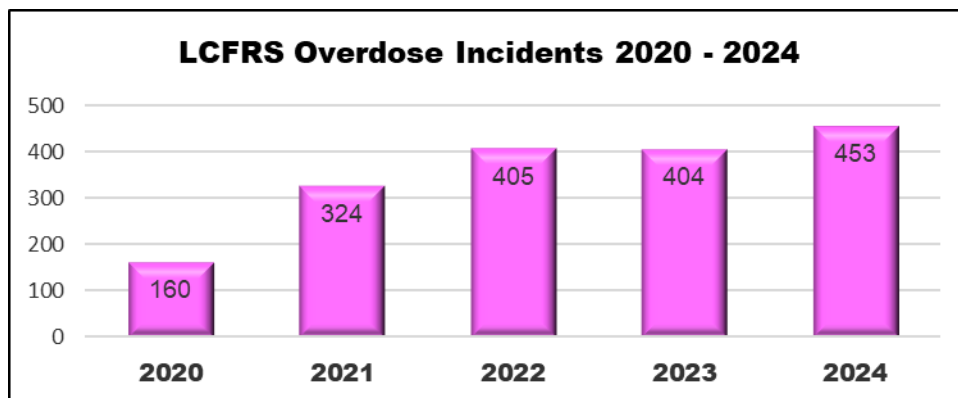




**Breakdown of MESA incidents:**

| MESA               | 2020        | 2021        | 2022        | 2023        | 2024        |
|--------------------|-------------|-------------|-------------|-------------|-------------|
| a) Trauma          | 5           | 13          | 16          | 212         | 521         |
| b) Cardiac         | 52          | 64          | 46          | 55          | 98          |
| c) MVA             | 164         | 146         | 152         | 160         | 161         |
| d) Overdose        | 160         | 324         | 405         | 404         | 453         |
| e) Patient Lift    | 74          | 120         | 151         | 128         | 181         |
| f) Other Medical   | 631         | 1534        | 2090        | 1451        | 1649        |
| <b>Total MESA:</b> | <b>1086</b> | <b>2201</b> | <b>2860</b> | <b>2410</b> | <b>3063</b> |

**Overdose incidents:**



## Recreation, Culture and Community Services

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## Department Overview

### Mission Statement

The city will use public leisure services as a vehicle for achieving certain socially worthwhile goals and objectives, in which such achievement clearly results in indirect benefit to all citizens.

- To use leisure services to foster a sense of community identity, spirit and pride.
- To use leisure services to foster growth of individuals to reach their full potential.

### Vision

**Langley City is “the Place to Be” for diverse parks, recreation activities, cultural and heritage experiences. These opportunities strengthen community connections, support healthy and active lifestyles, protect and enhance the environment**

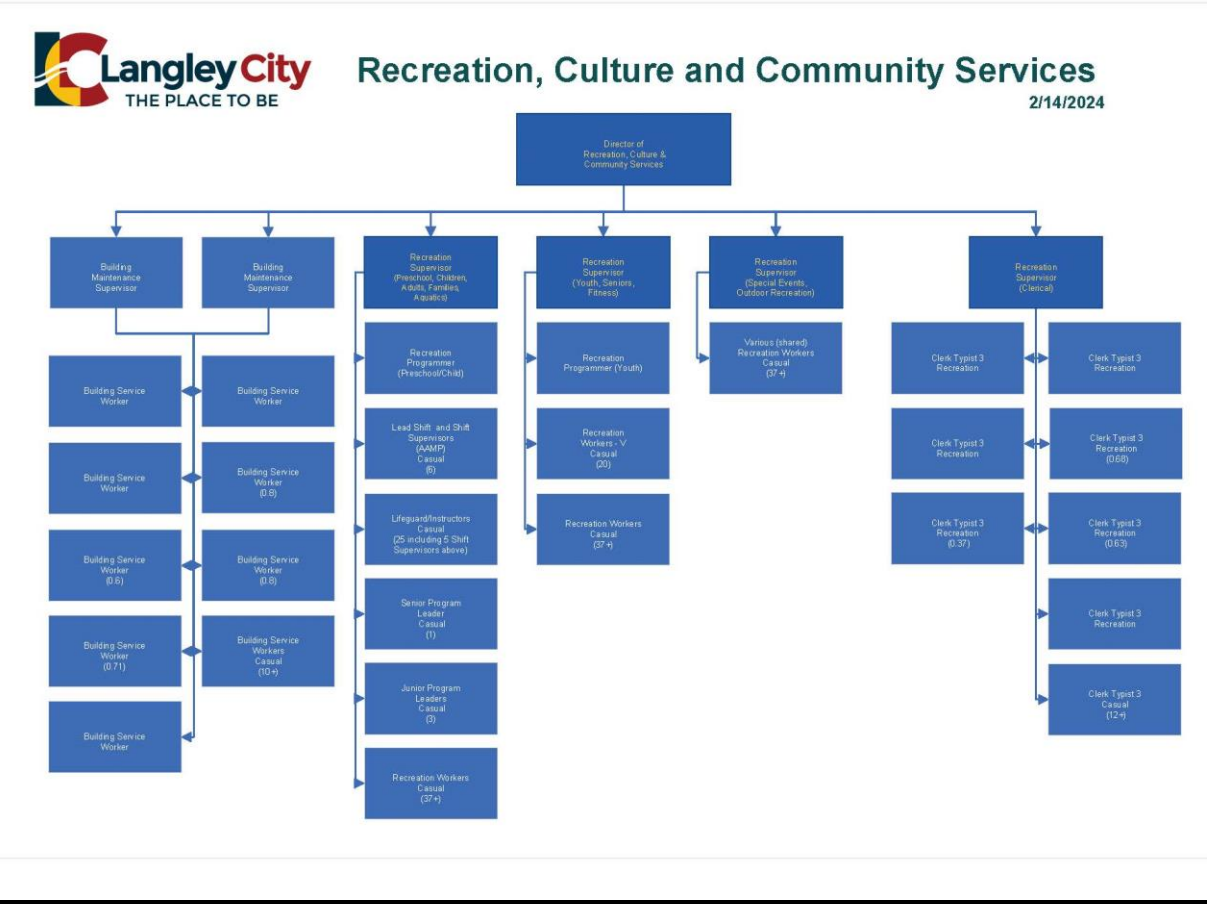
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Organizational Chart

The Recreation, Culture and Community Services Department include 5 exempt staff and approximately 80 union staff or 35 FTE staff. Staffing levels fluctuate throughout the year due to seasonal programming.



## **Services**

The Recreation, Culture and Community Services Department can be summarized in five distinct categories: Programming & Marketing, Facilities, Community Events, Partnerships and Committees, and Customer Service.

### **1. Programming & Marketing**

- Plan, implement, and supervise a variety of registered recreation programs for all age groups including preschool, children, youth, adult, senior and family.
- Plan, implement, and supervise a variety of single session programs for all ages including but not limited to: Roaming Rascals, After 3, Youth Night, Teen Time, Recreational Volleyball, Pickleball, Badminton, Basketball, Fitness classes.
- Plan, implement, and supervised seasonal daycamps for preschool and school aged children.
- Operate and supervise usage of weight room, games room, fitness track, gymnasium, and spin bike room in the Timms Community Centre.
- Supervision of length swimming, leisure swimming and aquatic fitness programs at Al Anderson Memorial Pool.
- Administer the Adopt-A Program,
- Administer the Light Up the City Program,
- Assist in the administration of the Temporary Food Truck Program,
- Actively seek out and secure additional funding, grants, and donations for programs and services including the Canada Summer Jobs Program, for summer day camp staff, before and after school recreation grants, and the BC Fairs Festivals and Events Grant, to name a few.
- Administration of the Ice Users Subsidy and Leisure Access Grant program to subsidize City of Langley residents in the pursuit of recreational opportunities.
- Plan, implement and administer the City of Langley Employee Wellness Program including discounted membership, wellness initiatives.
- Coordinate with host organizations to provide support and access to city services required to plan and execute a successful event.
- Produce content, update and maintain recreation and event specific sections of the City website.
- Implementation of the Child Care Action Plan. Renovate Douglas Recreation Centre for expanded childcare with funding from the Childcare BC New Spaces Fund.
- Support the community implementation of the Living Well Langley, Poverty Reduction Strategy.
- Implement the recently completed Parks, Recreation and Culture plan.

## **2. Facilities**

### **City Operated**

- City Hall
  - Al Anderson Memorial Pool
  - Douglas Recreation Centre
  - Timms Community Centre
  - Fire Hall
  - Parks Operations building
  - Engineering Operations building
  - Annex
  - Sport Fields
  - Community Stage
  - Event Spaces
- ✓ Process facility rentals for user groups at all City operated recreation facilities, sport fields and other sport facilities using ACTIVENET software.
  - ✓ Perform maintenance and repair services for all City operated recreation facilities as well as City Hall, Langley City Library, Community Police Office, City of Langley Fire Hall, Parks Operations Facility, Operations Centre, Sendall House, and Langley Community Services city owned buildings.
  - ✓ Book private functions in City of Langley Park facilities including City Park covered picnic area and Sendall Gardens Legacy Gazebo.
  - ✓ Organize usage of the sports box at Douglas Park and lacrosse box at City Park for ball hockey and lacrosse associations.
  - ✓ Book, schedule, and maintain the City of Langley Community Stage for community events.
  - ✓ Book and schedule the Douglas Park Spirit Square Performance Platform.
  - ✓ Book and schedule McBurney Plaza.
  - ✓ Process field rentals for user groups at all City of Langley Parks using the ACTIVENET software.
  - ✓ Process event requests on City owned lands.
  - Facility Maintenance repair coordination for all civic facilities.
  - Janitorial services for several civic facilities.

### **Outside Agency Operated**

- Langley Community Services Society
- Langley Seniors Resource and Recreation Centre
- Langley Twin Rinks
- Stepping Stone Society

### **3. Community Events and Tournaments**

#### City Organized Events

- Al Anderson Memorial Pool Events
- Community Day Festival
- Family Day
- Halloween Scaretaclular Youth Event
- Local Government Day
- Magic of Christmas
- National Canadian Film Day
- Outdoor Movie Night Series
- Remembrance Day
- Sounds of Summer Concert Series
- Youth Week

#### Partnership Events

- Art + Music in the Park
- Dancing in the Park - Dancing for Dessert
- Dancing in the Park - Rock Step Swing
- Earth Day
- Holiday Artisan Craft Market
- Langley Literacy Fair
- Langley Walk
- Seniors Week
- Spark Animation Festival

#### Community Grant Supported Events

- Bard in the Valley
- Downtown Langley Business Association McBurney Plaza Summer Series
- Global Fest
- Terry Fox Run

#### Community Organized Events

- 1824 to 2024 Bicentennial Portage Heritage Event
- Art in the Park
- British Invasion Car Show
- Carnavalito Latin Festival
- Coldest Night of the Year
- Danny Baylan Concert
- Heritage Classic Car Show
- Johnny Elvis Concert Series
- KatMoon Concert Series
- MS Walk
- National Indigenous Peoples Day
- Outdoor Fine Arts Fair
- Overdose Awareness Day
- Raphael House Summer BBQ
- Repair Café

- RSG Tour of Music Concert Series
- Salute to Summerfest
- Santa Shuffle
- Sousa's Saxes Jazz Concert
- Southgate Church Easter Event
- Walk for MMIWG2S
- World Sing Day

**Sports Tournaments**

- BC Wheelchair Basketball - Breakers Festival
- BC Wheelchair Basketball - High Performance Camp
- BC Wheelchair Basketball - NextGen Camp
- Douglas Park Pickleball - Charity Tournament
- Douglas Park Pickleball - PADS Tournament
- Douglas Park Pickleball - Skills Clinics
- Langley Baseball - 8yr old All-Star Tournament
- Langley Baseball - 9yr old Selects Tournament
- Langley Baseball - 11/12yr old Districts Tournament
- Langley Baseball - 11/12yr old Selects Tournament
- Langley Baseball - Mike Whitmey Memorial Tournament
- Langley Baseball - Mothers Day Tournament
- Langley Baseball - Opening Day
- Langley Baseball - Pink Bat Tournament
- Langley Flippers Swim Meet

**4. Partnerships and Committees**

**Community Partners include:**

- Ministry of Children and Families
- Fraser Health Authority – Pulmonary Rehab (COPD)
- Fraser Health Authority – Langley Mental Health & Substance Use Services (Adapted Yoga)
- Fraser Valley Regional Library
- Langley Community Services
- Canlan Twin Rinks – Pucks Program & Douglas Park Community School
- Langley Seniors Resource Centre
- Langley Meals on Wheels
- Langley Early Years Hub
- Langley Community Music School
- Langley Township
- Healthier Community Partnerships
- Canadian Tire Jumpstart Foundation
- BCRPA & Centre for Hip Health: Activage & Choose to Move programs
- Alzheimer's Society: Minds in Motion program
- School District #35
- Inclusion Langley Society

- Encompass Support Services Society
- Douglas Park Pickleball
- Pacific Sport Fraser Valley
- Downtown Langley Business Association

**Program Partners:**

- After Three – H.D. Stafford
- BC Centre for Elder Advocacy & Support
- BCRPA – Choose to Move
- Bookwurm Games
- Canucks Autism Network
- Evolve Camps
- Explore Science Club
- Fraser Valley Wheelchair Sports Association
- Inclusion Langley
- I-Sparc
- Langley Arts Council
- Langley Early Years Hub
- Langley Environmental Partner Society
- Langley Youth Hub
- Lorne's Guitar Lessons
- Melody Jones – Ayanna's Tent
- Langley Alzheimer's Society- Minds in Motion
- Young Innovators Robotics Lab

**Committees:**

- Langley Children Committee
  - Early Years Working Group
  - Middle Years Working Group
  - Child Care Working Group
  - Special Needs Advisory Committee
  - Langley Physical Literacy Committee
- Douglas Park Community School Society
- KidSport Langley
- Arts, Recreation, Culture and Heritage Committee (ARCH)
- Accessibility Advisory Committee (AAC)
- Regional Youth Week Committee
- Occupation Health and Safety Committee
- Langley Healthier Community Partnerships
- Poverty Reduction Task Group
- Langley Seniors In Action
- Municipal Volunteer Management Committee
- Langley Child and Youth Mental Health and Substance Use Local Action Team
- Community Day Committee
- Lower Mainland Municipal Recreation Coordinators Committee
- Magic of Christmas Committee
- Langley Walk Committee

- Youth Inter-Municipal Committee
- Langley Round Table (Youth)

#### **5. Customer Service**

- Process registrations for City programs.
- Process memberships for fitness, aquatics, weight room, and games room.
- Process facility rentals for private, commercial, and non-profit agencies.
- Process field bookings for sport user groups.
- Process Community Event Applications.
- Process Sport Tournament Applications.
- Process Leisure Access Grant Applications.
- Process Light Up the City Applications
- Process Temporary Food Truck Applications
- Parking ticket payment.
- Business license payments.
- Property tax payments.
- Dog license payments.
- Switchboard for the organization.

#### **Customers**

- Citizens and business owners of City of Langley
  - Citizens from surrounding communities
  - Mayor and Councillors
  - City staff
  - Stakeholders in the City and Township of Langley
  - Non-profit Organizations
  - Sport organizations
-

## 2024 Service Highlights and Achievements

### Events and Tournaments

|                         | 2024<br>Jan 1 – Dec 31 | 2023<br>Jan 1 – Dec 31 | 2022<br>Jan 1 – Dec 31 | 2021<br>Jan 1 – Dec 31 |
|-------------------------|------------------------|------------------------|------------------------|------------------------|
| City Events             | 32                     | 32                     | 22                     | 7                      |
| Community Hosted Events | 46                     | 43                     | 32                     | 7                      |
| Sport Tournaments       | 15                     | 16                     | 9                      | 0                      |

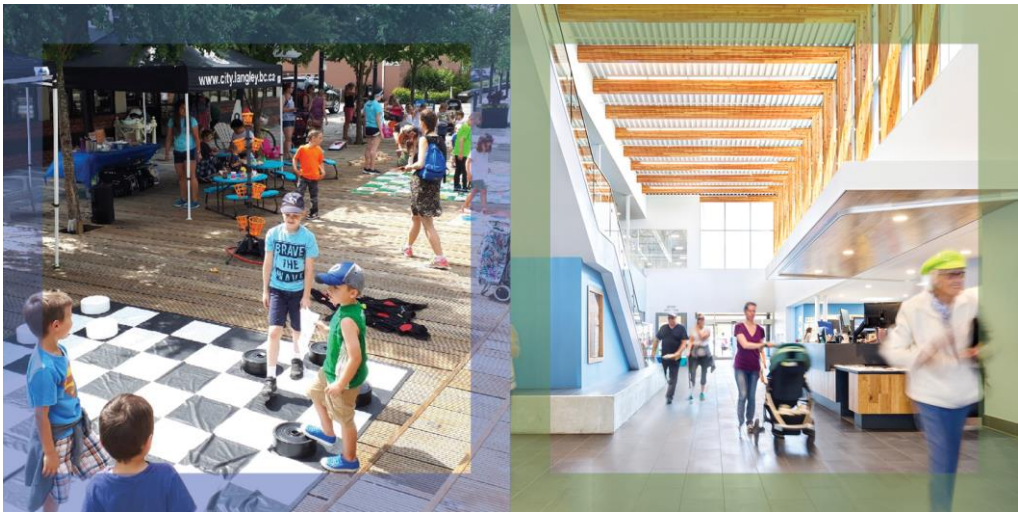
### Seasonal Summer Programs

|             | 2024<br>Jan 1 – Aug 31                    | 2023<br>Jul 1 – Aug 31 | 2022<br>Jul 1-Aug 31 | 2021<br>Jul 1 - Aug 31 |
|-------------|---|------------------------|----------------------|------------------------|
| Pop Up Play | Program on Hold<br>due to<br>Construction | 99 hours               | 99 hours             | 117 hours              |

### Facility/Field Rentals:

| Facility                     | Total<br>Hours<br>Reserved<br>2024 | Total<br>Hours<br>Reserved<br>2023 | Total<br>Hours<br>Reserved<br>2022 | Total<br>Hours<br>Reserved<br>2021 | External<br>Hours<br>Reserved<br>2021 |
|------------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|---------------------------------------|
| Douglas Recreation Centre    | 0                                  | 549.50                             | 3000.75                            | 2696.75                            | 370.50                                |
| Al Anderson Memorial Pool    | 1046.25                            | 1236                               | 1055.75                            | 2172.75                            | 289                                   |
| Timms Community Centre       | 1498                               | 4642                               | 7440.25                            | 6397.34                            | 139                                   |
| Mobile Community Stage       | 0                                  | 34.75                              | 0                                  | 0                                  | 0                                     |
| City Park: Sand Field        | 341.50                             | 655.50                             | 720                                | 298                                | 298                                   |
| City Park: Baseball Diamonds | 4614.75                            | 4868                               | 6746.25                            | 8285                               | 8285                                  |
| City Park: Lacrosse Box      | 410.50                             | 395                                | 349                                | 353.50                             | 353.50                                |
| City Park: Picnic Shelters   | 1647                               | 1493.75                            | 974.75                             | 909.50                             | 909.50                                |
| Sendall Gardens - Gazebo     | 50.50                              | 86                                 | 30                                 | 8.50                               | 8.50                                  |
| Douglas Park Spirit Square   | 688                                | 125.50                             | 208.50                             | 98.75                              |                                       |
| McBurney Plaza               | Under Construction                 | 7                                  | 7                                  | 31                                 |                                       |





**Aquatics:**

| Program Participants            | 2024   | 2023   | 2022   | 2021             |
|---------------------------------|--------|--------|--------|------------------|
| Public Swim, Length and Aquafit | 24,600 | 21,795 | 24,443 | 23,417           |
| Lessons                         | 2,379  | 2,242  | 1,873  | 753 <sup>1</sup> |
| Grade 5 Swim Program            | 1,841  | 1,643  | 1,622  | Not offered      |

<sup>1</sup> – Limited capacity due to COVID



**Fitness:**

|                                     | 2024   | 2023   | 2022   | 2021   |
|-------------------------------------|--------|--------|--------|--------|
| Drop-in Classes Offered (per week)  | 50     | 47     | 44     | 26     |
| Drop-in participants                | 33,533 | 27,696 | 19,910 | 14,299 |
| Registered Programs Offered         | 78     | 71     | 45     | 29     |
| Participants in registered programs | 837    | 687    | 480    | 318    |
| Employee Wellness Passes Sold       | 99     | 114    | 101    | 86     |
| Personal Training Package Sold      | 44     | 49     | 60     | 72     |



**Youth:**

|  | 2024<br>Participant<br>#s | 2023<br>Participant<br>#s | 2022<br>Participant<br>#s | 2021<br>Participant<br>#s |
|--|---------------------------|---------------------------|---------------------------|---------------------------|
| Total Drop-in participants                                 | 8305                      | 6910                      | 5995                      | 3404                      |
| Youth Night  | 3210                      | 3313                      | 2914                      | 1759                      |
| Basketball   | 812                       | 685                       | 781                       | 403                       |
| Open Gym   | 1094                      | 956                       | 1037                      | 592                       |
| Drop-In Boardgames (new program started in September 2024) | 16                        | N/A                       | N/A                       | N/A                       |
| Teen Time (program ended in September 2024)                | 108                       | 285                       | 293                       | 190                       |
| After 3  | 489                       | 207                       | 133                       | 53                        |
| Girls Sports Camp<br>July-August*                          | 17                        | 61                        | 53                        | 120                       |
| Youth Week events/<br>Special Events                       | 230                       | N/A                       | 179                       | 57                        |
| Badminton  | 1513                      | 1408                      | 734                       |                           |
| Registered Programs  | 181                       | 178                       | 206                       | 182                       |
| Girls Social (new program started in January 2024)         | 385                       | N/A                       | N/A                       | N/A                       |
| Youth Night Swim (new program started in summer 2024)      | 260                       | N/A                       | N/A                       | N/A                       |

\*Camp only ran for 1 week in 2024

**Recreation:**

|  | 2024  | 2023  | 2022  | 2021                 |
|--|-------|-------|-------|----------------------|
| Preschool Registered Programs                  | 98    | 52    | 41    | 34                   |
| Participants in registered preschool programs  | 475   | 439   | 332   | 280                  |
| Preschool Drop-ins                             | 2,127 | 2,052 | 1,186 | 452                  |
| Children's Registered Programs                 | 138   | 50    | 36    | 21                   |
| Participants in registered children's programs | 816   | 537   | 347   | 195                  |
| Daycamp Programs                               | 51    | 40    | 52    | 32                   |
| Participants in Daycamp Program                | 992   | 962   | 848   | 565                  |
| Adults Registered Programs (non-fitness)       | 44    | 33    | 27    | 3                    |
| Participants in registered adult programs      | 206   | 243   | 107   | 28                   |
| Summer Child Fun Pass                          | 627   | 579   | 441   | On hold due to Covid |

**Arts and Heritage:**

|                             |                                       |
|-----------------------------|---------------------------------------|
|                             | 2024<br># of exhibitions/# of Artists |
| Step Above Cultural Gallery | 9 exhibitions/ 89 artists             |
| Walkway Gallery             | 8 exhibitions                         |

**Gymnasium:**

| Staffed Single Session<br>sport participation #'s | 2024        | 2023    | 2022  | 2021        |
|---|-------------|---------|-------|-------------|
| Badminton   | 5,683       | 4,458   | 4,550 | 1970        |
| Badminton Courts<br>rented/offered                | 412/416     | 509/578 | 41/42 | Not Offered |
| Basketball  | 3,659       | 2,175   | 1,810 | 374         |
| Open Gym & Family<br>Open Gym <sup>1</sup>        | 602         | 2,602   | 2,013 | 251         |
| Pickleball  | 2,504       | 2,631   | 1,872 | 579         |
| Pickleball Court Rental<br>(DRC)/rented/offered   | Not Offered | 61/72   | 26/29 | Not Offered |
| Volleyball <sup>2</sup>                           | 1,043       | 914     | 735   | 11          |
| Table Tennis                                      | 1,882       | 2,139   | 810   | 85          |

<sup>1</sup> – Family Gym is counted as 1 (max 6 members of the Family)

<sup>2</sup> – Volleyball was only offered for 6 weeks in 2021

### **Significant Issues and Trends**

#### **Program Issues:**

- The most significant issue seen continues to be the rise in the number of people using Timms Community Centre with multiple barriers – addictions, mental health and homelessness.
- Increased demand for subsidized or free programs.
- Under current growth, some programs will soon require additional staffing. Youth Night is the most popular Youth Drop-in, as numbers continue to trend upwards more staffing, and resources will be required. Often see 100+ youth per night.
- Lack of youth over the age of 15 in programs.
- Continued rising costs to offer high quality activities and larger events such as youth week, Community Day and Magic of Christmas to name a few.
- Increase demand on Aquatic Swim Lessons and aquafit and lack of staff and space to offer more classes.
- Female Sport participation is on the rise amongst the youth since introducing female only registered programs, more girls are attending the drop-in sport programs.

#### **Facility Issues:**

- Aging facilities leading to increased maintenance and repairs, while staffing levels remain stagnant.
- Increased number of civic facilities without increased staffing levels to maintain.
- Lack of space in the weight room noted - some complaints regarding insufficient space for stretching and mat work.
- Inability to add more spin bikes due to size of the room (max 15 participants). Waitlist for Spin classes is common.
- More Fitness rooms are needed if fitness program is to expand. We do not currently have space to keep up with growing demands. There are only 2 fitness rooms available - MPR 3 can only accommodate 12 participants.
- More gymnasium space is needed to offer more age-appropriate sport programs ie: 12-18yrs is too large of an age range; would be beneficial for participants to split programs into 12-14/15-18yrs but lack of gym space prevents this.

- Lack of public event space is limiting the number of events that can be held, reaching capacity at Douglas Park Spirit Square during some months of the year.
- Lack of indoor event and tournament space creates booking restrictions and limitations, such as the time of the year and time of the day that events can/are booked.
- Lack of amenities in outdoor event spaces, such as proper pathways, electrical, water, washrooms, and parking.



**Other Issues:**

- Continue to see demands on staff to provide answers to social-service questions and information about resources and programs.
- Increased demand for City support, both financial and for equipment, to host events in the city; many groups are looking for the City to create partnerships with them or to supply them with the space at no cost.
- Continual re-enforcement and education on physical literacy – our children are not as active and as physical literate as a generation ago.
- Staff shortages across the department continue to challenge programming, community events and facility operations.

**Program Trends:**

- Increased demand in adapted programming and partnerships to offer programs to the wider community.

- Lack of time is stated as a main reason for physical inactivity, families are looking for less structured recreational time to suit their busy lifestyles. Drop-in type programs are becoming favoured over the traditional registered programs.
- Yoga and Spin are the highest demand for programming.
- Spin Classes continue to grow in popularity, Saturday spin has been consistently full (max.15) often turning away upwards of 6-8 people.
- Gentle-fit (formerly known as Seniorcise) classes offered 5 days per week continue to be the highest attended classes (max. 25 - often full).
- As the aging population continues to grow, many 65+ clients do not consider themselves "Senior" as they continue to work and are very active. The Adult/Senior lines have blurred and been challenged significantly. We have responded by moving away from using the term "senior" and gravitated towards "Active Aging" which is a lifestyle more than a label. Past "senior" classes are now described as "gentle" (i.e.
- Seniorcise is now Gentle-Fit referring to the type of class (lower impact) rather than an age category.
- Youth night remains as most popular program. All youth drop-in programs continue to grow the need for dedicated youth space or access to youth-friendly space in the community is desired.
- Sport single session programs (formerly known as drop-ins) are second most popular programs for youth age. Almost exclusively male.
- Youth less likely to attend during the weekday nights.
- Youth programs mainly attract under the age of 15.
- For youth programs, retainment is high. Once a youth comes to a program, they are likely to continue coming, more so if they attend with a friend.
- Some youth requesting fitness related programs such as yoga and weightlifting.

**Facility Trends:**

- Increase demand for Pickleball courts both inside and outside.
- Steady increase in usage of the Fitness track and Games room in the Timms Community Centre since re-opening September 2021.

**Other Trends:**



- Finding ways to work together with a variety of agencies and ministries to provide seamless services cost effectively. Working on implementing the overall strategic plan for the Langleys' which addresses the Health and Wellness of children, youth and families and the Poverty Reduction Strategy.
- Increased use in online access to programs and information; need to improve the city's presence online (website, ActiveNet, social media).
- The recreation guide has transitioned to an online format only. This is beneficial as programs can be updated in live time, so the guide remains accurate and not outdated.
- Move to online forms and documents that can be submitted directly through the city website; eliminate the need to download, print, hand-write, and return paper documents.

2025 Work Plan

| #  | Work Plan  | Who            | When    | Strategic Plan |
|----|--|----------------|---------|----------------|
| 1  | Hold More evening and winter events with a focus on arts, wellness and environment in partnership with the Langley Arts Council and other non-profits    | TE             | ongoing | 1.f.i.         |
| 2  | Provide training for Recreation Supervisors and clerks in resiliency, and mental health first aid.   | KH<br>MP       | ongoing | 7.b.           |
| 3  | Update departmental policy and procedures  | All            | ongoing |                |
| 4  | Complete the Capital projects planned for in 2024/2025   | All            | ongoing |                |
| 5  | Continue to work the Langley City Schools to provide afterschool programming particularly as it relates to the Childcare Strategy.                       | KT             | ongoing |                |
| 6  | Continue the work on the community Poverty Reduction Strategy and begin implementation of the strategy using funding from the UBCM Stream 2 funding.     | KH<br>DKB      | ongoing | 6.c.           |
| 7  | Continue to support the Foundry, the Youth Hub initiatives and the work of the Langley Child and Youth Mental Health and Substance Use Local Action Team | KH<br>CD<br>CM | ongoing | 4.f.           |
| 8  | Expand and refine the fitness class offerings to meet the needs of the participants. Explore the use of HD Stafford Middle School as a program location. | CD             | ongoing |                |
| h9 | Prepare an asset management and preventative maintenance plan for the civic facility.  | KH<br>HK       | ongoing | 2.a.           |
| 10 | Work with the Arts, Recreation, Culture and Heritage (ARCH) Committee to expand programming and activities throughout the year and throughout the city.  | KH<br>TE       | ongoing | 1.d.<br>1.h.   |
| 11 | Work with the Accessibility Advisory Committee to establish an accessibility strategy.   | KH             | ongoing | 1.c.           |
| 12 | Use social media to promote pictures of events, expand marketing reach.  | KH<br>LS<br>TE | ongoing | 6.e.           |

|    |   |          |         |              |
|----|---|----------|---------|--------------|
| 13 | Continue to implement the Parks, Recreation and Culture Plan.   | All      | ongoing | 1.b.<br>2.c. |
| 14 | Expand youth programming, targeting 15 years+; out trips; expand After 3 program and partner with other agencies and schools. | CM<br>CD | ongoing | 1.d.         |
| 15 | Continue the work on the Douglas Recreation Childcare Centre  | KT<br>KH | ongoing |              |
| 16 | Refine the Sponsorship Strategy/Plan for events.  | TE       | Q1-Q2   |              |
| 17 | Recreation Worker Job Description Updates   | All      | Q3-Q4   | 7.c.i.       |
| 18 | Work towards hiring dedicated Youth staff that have specific training, experience in working with youth (12-18).              | CD       | Q3-Q4   | 7.c.i.       |
| 19 | Continue to find ways to get youth input into programming. Collaboration with existing Youth Committees in the schools, HUB   | CM<br>CD | ongoing | 1.d.         |
| 20 | Continue to expand inclusivity- Girls Only programs, Sensory Friendly Swims, Sensory Friendly event spaces                    | ALL      | ongoing | 1.d.         |

## Financial Plan Summary & Highlights

### Operating Expenses & Revenues

#### Departmental Summary (by Division/Major Service Area)

|                                      | 2021<br>Budget     | 2022<br>Budget     | 2023<br>Budget     | 2024<br>Budget     | 2025<br>Budget     |
|--------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| <b><u>Operating Expenses</u></b>     |                    |                    |                    |                    |                    |
| Administration                       | \$341,635          | \$346,575          | \$369,695          | \$399,135          | \$402,700          |
| Al Anderson Pool (Net)               | \$433,680          | \$446,770          | \$530,430          | \$558,810          | \$672,500          |
| Douglas Rec Center (Net)             | \$287,950          | \$295,490          | \$357,940          | \$388,140          | \$401,370          |
| Timms Community Center (Net)         | \$1,129,920        | \$1,143,380        | \$1,232,750        | \$1,307,730        | \$1,424,110        |
| Ice User Subsidy                     | \$206,140          | \$206,140          | \$206,140          | \$206,140          | \$206,140          |
| Library Services                     | \$1,752,425        | \$1,787,945        | \$1,855,960        | \$1,970,865        | \$2,070,020        |
| Recreation Programming (Net)         | \$163,580          | \$163,375          | \$252,790          | \$277,035          | \$230,580          |
| Special Events                       | \$180,830          | \$181,345          | \$215,605          | \$251,375          | \$258,780          |
| <b>Total Operating Expenses</b>      | <b>\$4,496,160</b> | <b>\$4,571,020</b> | <b>\$5,021,310</b> | <b>\$5,359,230</b> | <b>\$5,666,200</b> |
| <b>Net Operating Expenses</b>        | <b>\$4,496,160</b> | <b>\$4,571,020</b> | <b>\$5,021,310</b> | <b>\$5,359,230</b> | <b>\$5,666,200</b> |
| \$ Change from previous year         | \$45,060           | \$74,860           | \$450,290          | \$337,920          | \$306,970          |
| % Change                             | 1%                 | 1.7%               | 9.9%               | 6.7%               | 5.7%               |
| <b><u>Staffing Level</u></b>         |                    |                    |                    |                    |                    |
| Full Time Equivalent Positions (FTE) | 29.7               | 30.2               | 33.2               | 35.4               | 43.8               |