



CITY OF LANGLEY

2025 Service Level Enhancements Under Consideration

As part of the 2025 Financial Plan City Council will consider adding additional service level enhancements which will further increase property taxation in addition to the base 4.3% taxation increase.

The general theme of these enhancements is designed to support the growth of our community and strengthen our internal organization capacity, rather than introducing new services to the community at this time. The proposed changes focus on enhancing existing operations and providing crucial support through additional positions, ensuring we are well-equipped to meet the demands of a growing municipality.

Service Level Enhancements

Taxation Impact

Prior Council Motions

Fire Rescue (2 Firefighters)	\$	350,000	0.8%
RCMP (2 Members)	\$	540,000	1.3%

New Service Level Enhancements

Administration (Committee Clerk)	\$	92,500	0.2%
Financial Services (IT Technician)	\$	99,500	0.2%
Financial Services (Business Systems Analyst)	\$	90,000	0.2%
General (Infrastructure Funding)	\$	418,000	1.0%
Recreation (Recreation Programmer)	\$	89,000	0.2%
Administration (HR Position)	\$	115,500	0.3%
Recreation (Supervisor of Facilities)	\$	143,600	0.3%
Fire Rescue (Assistant Chief)	\$	191,500	0.5%
Recreation (Pool Season Extension)	\$	7,000 - 68,240	0.1-0.2%

2025 Budget

Service Level Enhancement – Additional RCMP Members

Request:

Add 2 additional RCMP officers to the detachment.

Policy / Council Strategic Plan:

<input checked="" type="checkbox"/>	<u>Council Motion</u> Reference: Regular Council Meeting – July 22, 2024 Motion “THAT Council authorize a letter of approval in principle for 2025/26 be sent to the Minister of Public Safety and Solicitor General to increase the detachment strength by 2 members to 56.35 members and increase the 100% RCMP total budget cap to \$16,985,818.”
<input type="checkbox"/>	<u>City Policy</u> Reference:
<input type="checkbox"/>	<u>Strategic Plan Initiative</u> Reference:
<input type="checkbox"/>	<u>Work Plan</u> Reference:
<input type="checkbox"/>	<u>Others</u> Reference:

Why the budget allocation is required:

As part of the 2022-2025 Langley RCMP Strategic Plan (Plan), the Officer In Charge (OIC) of the Langley RCMP detachment proposed to add six (6) RCMP members in 2023 to support the strategic initiatives under the Plan.

In 2024, City Council approved three (3) new RCMP members to support the OIC’s proposal. For 2025, the OIC requested two (2) additional RCMP members to bring the

2025 Budget

Service Level Enhancement – Additional RCMP Members

authorized strength to 56.35 members which City Council gave approval in principle for 2025/26 at the July 22, 2024 Regular Council meeting. The City current funded strength is 54.35 members.

The additional two new RCMP members will bring the number of RCMP members closer to achieving the proposal brought forward by the OIC in 2023 to add six (6) RCMP members to support the strategic initiatives under the Plan.

Financial Impact:

The cost for each RCMP member is \$270,000; therefore, the two additional two (2) RCMP members will cost \$540,000 which translate to 1.3% tax increase.

This does not include the additional cost for the integrated teams which is non-discretionary.

Benefits:

The contract strength for the City would match the calculated RCMP strength in the sharing formula with the Township of Langley.

Alternatives:

1. The number of officers could be changed at the discretion of City Council.

Attachment:

1. June 3, 2024 Report to Council from Darrin Leite entitled 2025 RCMP Approval in Principle



REPORT TO COUNCIL

To: **Mayor and Councillors**

Subject: 2025 RCMP Approval in Principle

File #: 7400.00

Doc #:

From: Darrin Leite, CPA, CA
Director of Corporate Services

Date: June 3, 2024

RECOMMENDATION:

THAT Council authorize a letter of approval in principle for 2025/26 be sent to the Minister of Public Safety and Solicitor General to increase the detachment strength by 2 members to 56.35 members and increase the 100% RCMP total budget cap to \$16,985,818.

PURPOSE:

Each year, the City is required in accordance with our contract with the Province, to respond to the RCMP headquarters request for projections of the human and financial resource needs in 2025/2026 for Federal Government planning purposes.

POLICY:

None.

COMMENTS/ANALYSIS:

The RCMP Headquarters has initiated the planning process for the 2025/2026 annual budget. Each year they request that the City provide a letter of approval in principle to support staffing changes and a total budget estimate. This request facilitates the Federal Treasury Board's budgetary cycle as they contribute 10% of the overall cost. This letter is for planning purposes only and does not represent a final commitment on the part of the City. This request will be included in the City's 2025 Financial Plan for Council's deliberation early next year.

Superintendent Adrian Marsden has requested 2 additional RCMP officers from the City in 2025.

The detachment strength is currently 218 RCMP members. A business plan will be presented to City Council as part of the 2025 budget deliberation process that more fully explains the requested increase in members.

BUDGET IMPLICATIONS:

The City's RCMP contract budget reflected in the Financial Plan will increase in total approximately \$1,478,974 in 2025 (See Appendix 1). An estimated wage increase of 3.5% has been included as well as a 6.9% increase in integrated team costs.

Based on the information currently available, each member is budgeted at \$270,000. The funding decisions will be deferred until the Financial Plan is presented to Council in early 2025.

The actual strength reflected in the 2025 budget will be 56.35 + \$1,455,312 for the Integrated Teams excluding IHIT which will be billed separately by the Province.

We have been asked to reflect in the letter 100% of the RCMP costs even though the City is only responsible for 90% of the costs. The total budget cap in 2025 is therefore \$16,985,818 (see Appendix 2). The budget cap reported in 2024 was \$15,474,402 so the increase is \$1,511,416 (100%).

The City's Financial Plan budget for the RCMP contract is based on the calendar year and will total \$15,287,236 (90%) (see Appendix 2). In addition, the Province will bill the City separately for the IHIT costs of approximately \$541,561.

Previously, the City and Township shared the total detachment costs calculated using an equity sharing formula based on the 5 year rolling average crime rates and population statistics. The agreement has expired and it has not been determined how we will share the detachment members now that the Township of Langley has served noticed of their desire to de-integrate the detachment. The previous calculation determined that the City should pay for 54.54 members however, our contract strength is 56.35. In the past, the cost for the extra members was paid directly to the Township of Langley.

ALTERNATIVES:

If the detachment strength remained at 54.35 member with no new members being added the 100% RCMP total budget cap of \$16,445,818.

If the detachment strength increased by 1 member to 55.35 members the 100% RCMP total budget cap of \$16,715,818.

Respectfully Submitted,



Darrin Leite, CPA, CA
Director of Corporate Services

Attachments:

1. Appendix 1 & 2– RCMP Budget Comparison 2024 to 2025 – 2 New Members
2. RCMP Correspondence - Municipal Multi Year Financial Plan 2025-26 to 2029-30

CHIEF ADMINISTRATIVE OFFICER'S COMMENTS:

I support the recommendation.



Francis Cheung, P. Eng.
Chief Administrative Officer

RCMP Budget Comparison 2024 to 2025 - 2 New Members

	City's RCMP Budget Calculation 2024	City's 2025	Increase Decrease	%	
Contract Strength	54.35	56.35			
Salary net of O/T	\$ 6,800,284	\$ 7,245,240	\$ 444,956	6.5%	3.5% salary increase & 2 new members
Overtime (CEG 31)	\$ 486,700	\$ 486,700	\$ -	0.0%	
	\$ 7,286,984	\$ 7,731,940	\$ 444,956	6.1%	
Travel & Telecom	\$ 60,300	\$ 62,237	\$ 1,937	3.2%	
Information	\$ 1,400	\$ 1,400	\$ -	0.0%	
Training, Health, Radio, EDP	\$ 702,939	\$ 765,062	\$ 62,123	8.8%	Body Worn Cameras, Keyscan access, interview room
Rentals	\$ 22,801	\$ 28,759	\$ 5,958	26.1%	
Vehicle Repairs & Upkeep	\$ 88,271	\$ 91,045	\$ 2,774	3.1%	
Fuel, Stationary, Kit & Post	\$ 322,780	\$ 411,824	\$ 89,044	27.6%	Breaching tools & ballistic shields, gym equipment
Vehicles, Computers	\$ 778,117	\$ 1,216,266	\$ 438,149	56.3%	Tasers, extended range & pistol modernization, Computers, 5 vehicles
All Other	\$ 1,900	\$ 1,975	\$ 75	3.9%	
	\$ 1,978,508	\$ 2,578,566	\$ 600,058	30.3%	
Pensions RM, TCE & IM	\$ 1,270,910	\$ 1,392,991	\$ 122,081	9.6%	Wage increase reflected in pension costs
CPP & EI	\$ 282,758	\$ 294,391	\$ 11,633	4.1%	
Division Admin	\$ 2,473,686	\$ 2,704,160	\$ 230,474	9.3%	Wage increases & more members
Recruit Training	\$ 415,071	\$ 415,623	\$ 552	0.1%	
National Costs	\$ 92,849	\$ 95,656	\$ 2,807	3.0%	
	\$ 4,535,274	\$ 4,902,821	\$ 367,547	8.1%	
	\$ 13,800,766	\$ 15,213,326	\$ 1,412,560	10.2%	
Federal Share	\$ (1,380,077)	\$ (1,521,333)	\$ (141,256)	10.2%	
Net Municipal share at 90%	\$ 12,420,689	\$ 13,691,993	\$ 1,271,304	10.2%	
ERT (Emergency)	\$ 280,892	\$ 320,050	\$ 39,158	13.9%	
FIS (Forensic)	\$ 501,314	\$ 521,227	\$ 19,913	4.0%	
PDS (Dogs)	\$ 378,743	\$ 400,611	\$ 21,868	5.8%	
ICARS (Reconstructionist)	\$ 134,910	\$ 137,927	\$ 3,017	2.2%	
RTIC (Intelligence Centre)	\$ 60,329	\$ 69,406	\$ 9,077	15.0%	
LMD III	\$ 5,516	\$ 6,092	\$ 576	10.4%	
	\$ 1,361,704	\$ 1,455,312	\$ 93,608	6.9%	Reflects 3.5% pay increase and added members
CM Conversion	\$ 6,183	\$ 1,546	-\$ 4,637	-75.0%	
Earned Retirement (Severance)	\$ 59,626	\$ 59,626	\$ -	0.0%	
Green Timbers Headquarters	\$ 78,760	\$ 78,760	\$ -	0.0%	
Total RCMP Contract Budget	\$ 13,920,779	\$ 15,287,237	\$ 1,364,911	9.8%	
Excess Leave over 400 hrs	\$ 66,000	\$ 66,000	\$ -	0.0%	
Provincial IHIT Billing	\$ 467,250	\$ 541,561	\$ 74,311	15.9%	
Township Equity Sharing	\$ 190,248	\$ 230,000	\$ 39,752	20.9%	Based on 54.54 members
Integrated Team Rental Space	\$ (8,330)	\$ (8,330)	\$ -	0.0%	
Pay Contingency 1% + \$2,500	\$ -	\$ 204,745	\$ 204,745	#DIV/0!	
Total City Budget	\$ 14,635,947	\$ 16,321,213	\$ 1,478,974	10.1%	

	City's RCMP Budget Calculation 2024	RCMP Budget 2025/26 Based on Contract Strength	1st Quarter Apr-Jun 2025	2nd Quarter Jul-Sep 2025	3rd Quarter Oct-Dec 2025	4th Quarter Jan-Mar 2026	Total Budget 2025-2026
Contract Strength	54.35	56.35					
Salary net of O/T	\$ 6,800,284	\$ 7,393,558	\$ 1,848,390	\$ 1,848,390	\$ 1,848,390	\$ 1,848,390	\$ 7,393,558
Overtime (CEG 31)	\$ 486,700	\$ 486,700	\$ 121,675	\$ 121,675	\$ 121,675	\$ 121,675	\$ 486,700
	<u>\$ 7,286,984</u>	<u>\$ 7,880,258</u>	<u>\$ 1,970,065</u>	<u>\$ 1,970,065</u>	<u>\$ 1,970,065</u>	<u>\$ 1,970,065</u>	<u>\$ 7,880,258</u>
Travel, Transfers & Telecom	\$ 60,300	\$ 62,882	\$ 15,721	\$ 15,721	\$ 15,721	\$ 15,721	\$ 62,882
Information	\$ 1,400	\$ 1,400	\$ 350	\$ 350	\$ 350	\$ 350	\$ 1,400
Training, Health, Radio, EDP	\$ 702,939	\$ 785,769	\$ 196,442	\$ 196,442	\$ 196,442	\$ 196,442	\$ 785,769
Rentals	\$ 22,801	\$ 30,745	\$ 7,686	\$ 7,686	\$ 7,686	\$ 7,686	\$ 30,745
Vehicle Repairs & Upkeep	\$ 88,271	\$ 91,969	\$ 22,992	\$ 22,992	\$ 22,992	\$ 22,992	\$ 91,969
Fuel, Stationary, Kit & Post	\$ 322,780	\$ 441,505	\$ 110,376	\$ 110,376	\$ 110,376	\$ 110,376	\$ 441,505
Vehicles, Computers	\$ 778,117	\$ 1,362,315	\$ 340,579	\$ 340,579	\$ 340,579	\$ 340,579	\$ 1,362,315
All Other	\$ 1,900	\$ 2,000	\$ 500	\$ 500	\$ 500	\$ 500	\$ 2,000
	<u>\$ 9,265,492</u>	<u>\$ 10,658,843</u>	<u>\$ 2,664,711</u>	<u>\$ 2,664,711</u>	<u>\$ 2,664,711</u>	<u>\$ 2,664,711</u>	<u>\$ 10,658,843</u>
Pensions RM, TCE & IM	\$ 1,270,910	\$ 1,433,684	\$ 358,421	\$ 358,421	\$ 358,421	\$ 358,421	\$ 1,433,684
CPP & EI	\$ 282,758	\$ 298,268	\$ 74,567	\$ 74,567	\$ 74,567	\$ 74,567	\$ 298,268
Division Admin	\$ 2,473,686	\$ 2,780,985	\$ 695,246	\$ 695,246	\$ 695,246	\$ 695,246	\$ 2,780,985
Recruit Training	\$ 415,071	\$ 415,807	\$ 103,952	\$ 103,952	\$ 103,952	\$ 103,952	\$ 415,807
National Costs	\$ 92,849	\$ 96,592	\$ 24,148	\$ 24,148	\$ 24,148	\$ 24,148	\$ 96,592
	<u>\$ 4,535,274</u>	<u>\$ 5,025,336</u>	<u>\$ 1,256,334</u>	<u>\$ 1,256,334</u>	<u>\$ 1,256,334</u>	<u>\$ 1,256,334</u>	<u>\$ 5,025,336</u>
	\$ 13,800,766	\$ 15,684,179	\$ 3,921,045	\$ 3,921,045	\$ 3,921,045	\$ 3,921,045	\$ 15,684,179
Federal Share	\$ (1,380,077)	\$ (1,568,418)	\$ (392,104)	\$ (392,104)	\$ (392,104)	\$ (392,104)	\$ (1,568,418)
Net Municipal share at 90%	<u>\$ 12,420,689</u>	<u>\$ 14,115,761</u>	<u>\$ 3,528,940</u>	<u>\$ 3,528,940</u>	<u>\$ 3,528,940</u>	<u>\$ 3,528,940</u>	<u>\$ 14,115,761</u>
IHIT (Homicide) Province	\$ -	\$ -					
ERT (Emergency)	\$ 280,892	\$ 333,103					
FIS (Forensic)	\$ 501,314	\$ 527,864					
PDS (Dogs)	\$ 378,743	\$ 407,900					
ICARS (Reconstructionist)	\$ 134,910	\$ 138,932					
RTIC (Intelligence Centre)	\$ 60,329	\$ 72,431					
LMD III	\$ 5,516	\$ 6,284					
Specialized Teams (90%)	<u>\$ 1,361,704</u>	<u>\$ 1,486,514</u>					
CM Conversion	\$ 6,183	\$ -					
Earned Retirement (Severance)	\$ 59,626	\$ 59,626					
Green Timbers	\$ 78,760	\$ 78,760					
Total RCMP Contract Budget	<u>\$ 13,926,962</u>	<u>\$ 15,740,661</u>					
Budget for no vacancies	<u>\$ -</u>	<u>\$ -</u>					
Total City Budget	<u>\$ 13,926,962</u>	<u>\$ 15,740,661</u>					

	4th Quarter Jan- Mar 2025	1st Quarter Apr- Jun 2025	2nd Quarter Jul-Sep 2025	3rd Quarter Oct- Dec 2025	Total Budget 2025	Increase Decrease	%
Contract Strength	56.35	56.35	56.35	56.35			
Salary net of O/T	\$ 1,700,071	\$ 1,848,390	\$ 1,848,390	\$ 1,848,390	\$ 7,245,240	\$ 444,956	6.5%
Overtime (CEG 31)	\$ 121,675	\$ 121,675	\$ 121,675	\$ 121,675	\$ 486,700	\$ -	0.0%
	\$ 1,821,746	\$ 1,970,065	\$ 1,970,065	\$ 1,970,065	\$ 7,731,940	\$ 444,956	6.1%
Travel, Transfers & Telecom	\$ 15,075	\$ 15,721	\$ 15,721	\$ 15,721	\$ 62,237	\$ 1,937	3.2%
Information	\$ 350	\$ 350	\$ 350	\$ 350	\$ 1,400	\$ -	0.0%
Training, Health, Radio, EDP	\$ 175,735	\$ 196,442	\$ 196,442	\$ 196,442	\$ 765,062	\$ 62,123	8.8%
Rentals	\$ 5,700	\$ 7,686	\$ 7,686	\$ 7,686	\$ 28,759	\$ 5,958	26.1%
Vehicle Repairs & Upkeep	\$ 22,068	\$ 22,992	\$ 22,992	\$ 22,992	\$ 91,045	\$ 2,774	3.1%
Fuel, Stationary, Kit & Post	\$ 80,695	\$ 110,376	\$ 110,376	\$ 110,376	\$ 411,824	\$ 89,044	27.6%
Vehicles, Computers	\$ 194,529	\$ 340,579	\$ 340,579	\$ 340,579	\$ 1,216,266	\$ 438,149	56.3%
All Other	\$ 475	\$ 500	\$ 500	\$ 500	\$ 1,975	\$ 75	3.9%
	\$ 2,316,373	\$ 2,664,711	\$ 2,664,711	\$ 2,664,711	\$ 10,310,505	\$ 1,045,013	11.3%
Pensions RM, TCE & IM	\$ 317,728	\$ 358,421	\$ 358,421	\$ 358,421	\$ 1,392,991	\$ 122,081	9.6%
CPP & EI	\$ 70,690	\$ 74,567	\$ 74,567	\$ 74,567	\$ 294,391	\$ 11,633	4.1%
Division Admin	\$ 618,422	\$ 695,246	\$ 695,246	\$ 695,246	\$ 2,704,160	\$ 230,474	9.3%
Recruit Training	\$ 103,768	\$ 103,952	\$ 103,952	\$ 103,952	\$ 415,623	\$ 552	0.1%
National Costs	\$ 23,212	\$ 24,148	\$ 24,148	\$ 24,148	\$ 95,656	\$ 2,807	3.0%
	\$ 1,133,819	\$ 1,256,334	\$ 1,256,334	\$ 1,256,334	\$ 4,902,821	\$ 367,547	8.1%
	\$ 3,450,192	\$ 3,921,045	\$ 3,921,045	\$ 3,921,045	\$ 15,213,326	\$ 1,412,560	10.2%
Federal Share	\$ (345,019)	\$ (392,104)	\$ (392,104)	\$ (392,104)	\$ (1,521,333)	\$ -141,256	10.2%
Net Municipal share at 90%	\$ 3,105,172	\$ 3,528,940	\$ 3,528,940	\$ 3,528,940	\$ 13,691,993	\$ 1,271,304	10.2%
IHIT (Homicide) Province	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
ERT (Emergency)	\$ 70,223	\$ 83,276	\$ 83,276	\$ 83,276	\$ 320,050	\$ 39,158	13.9%
FIS (Forensic)	\$ 125,329	\$ 131,966	\$ 131,966	\$ 131,966	\$ 521,227	\$ 19,913	4.0%
PDS (Dogs)	\$ 94,686	\$ 101,975	\$ 101,975	\$ 101,975	\$ 400,611	\$ 21,868	5.8%
ICARS (Reconstructionist)	\$ 33,728	\$ 34,733	\$ 34,733	\$ 34,733	\$ 137,927	\$ 3,017	2.2%
RTIC (Intelligence Centre)	\$ 15,082	\$ 18,108	\$ 18,108	\$ 18,108	\$ 69,406	\$ 9,077	15.0%
LMD III	\$ 1,379	\$ 1,571	\$ 1,571	\$ 1,571	\$ 6,092	\$ 576	10.4%
Specialized Teams (90%)	\$ 340,426	\$ 371,629	\$ 371,629	\$ 371,629	\$ 1,455,312	\$ 93,608	6.9%
CM Conversion	\$ 1,546	\$ -	\$ -	\$ -	\$ 1,546		
Earned Retirement (Severance)	\$ 14,907	\$ 14,907	\$ 14,907	\$ 14,907	\$ 59,626		
Green Timbers	\$ 19,690	\$ 19,690	\$ 19,690	\$ 19,690	\$ 78,760		
Total RCMP Contract Budget	\$ 3,481,741	\$ 3,935,165	\$ 3,935,165	\$ 3,935,165	\$ 15,287,236		
Budget for no vacancies					\$ -		
Total City Budget					\$ 15,287,236		



Reported Budget Cap 100%	
	\$ 15,287,236
Fed 10%	\$ 1,698,582
	\$ 16,985,818

City's Calendar Year Budget

2025 Budget

Service Level Enhancement – Full Time Committee Clerk

Request:

To hire a full time committee clerk to provide dedicated committee clerk services to the organization.

Policy / Council Strategic Plan:

<input type="checkbox"/>	<u>Council Motion</u> Reference:
<input checked="" type="checkbox"/>	<u>City Policy</u> Reference: Council Procedure Bylaw No. 3268 Policy CO-74 Minute-taking Standards for Open and Closed Meetings Policy CO-79 Advisory Bodies
<input checked="" type="checkbox"/>	<u>Strategic Plan Initiative</u> Reference: 6. Strengthen Public Communication and Engagement a. Concurrent with finalizing the Citizens' Assembly project on community safety reform (ref. 4a), re-imagine associated governance and operation models, and develop an action plan that will encourage meaningful participation. 7. Achieve Organization Excellence c. Develop a long-term staffing resource needs assessment to maintain and meet new levels of service as our city continues to grow. i. Create and / or update job descriptions for positions we do not currently have
<input type="checkbox"/>	<u>Work Plan</u>
<input checked="" type="checkbox"/>	<u>Others</u> Reference: Community Charter Corporate officer 148 One of the municipal officer positions must be assigned the responsibility of corporate administration, which includes the following powers, duties and functions: (a) ensuring that accurate minutes of the meetings of the council and council committees are prepared and that the minutes, bylaws and other records of the business of the council and council committees are maintained and kept safe

2025 Budget

Service Level Enhancement – Full Time Committee Clerk

Why the budget allocation is required:

Background

The City of Langley values the work of its committees and has a robust City Committee structure that has evolved and grown over the years. Given the amount of time and effort devoted to City Committees by Council members, staff, members of the community, and external subject matter experts, it has been a goal of the Legislative Services division over the past few years to work with Council and staff to implement best practices and tools to assist City Committees in working as effectively and efficiently as possible. Some of the best practices and tools developed to date include a City Committee Terms of Reference template, an Annual City Committee Work Plan template, and an overarching Advisory Bodies Policy.

The Terms of Reference template outlines, among other things, the roles and responsibilities of the staff liaison and the committee clerk. As indicated below, it's the staff liaison's responsibility to assign a committee clerk to provide administrative support to the committee.

Excerpt from Terms of Reference Template:

"4.2 A Committee Clerk will be assigned by the Staff Liaison to provide administrative support to the <task group/committee>.

Committee Clerk Responsibilities:

- Coordinating and producing all meeting agendas in compliance with requirements of the current Council Procedure Bylaw as they relate to City Committees;
- Attending meetings to take minutes and providing procedural advice to the Chair when requested;
- Producing and circulating minutes of meetings in compliance with requirements of the Current Council Procedure Bylaw as they relate to City Committees;
- Maintaining the official files of the <task group/committee> including minutes, agendas, policies, terms of reference, correspondence, and other file information, in accordance with the City's records management practices."

Accordingly, staff liaisons have typically utilized one or more staff in their departments to provide this service.

2025 Budget

Service Level Enhancement – Full Time Committee Clerk

Current Situation

Currently, the City has eight City Committees:

- Accessibility Advisory Committee
- Advisory Design Panel
- Arts, Recreation, Culture and Heritage (ARCH)
- Board of Variance
- Crime Prevention
- Environmental Sustainability
- Performing Arts and Cultural Centre Task Group
- Socio-Cultural and Economic Development Advisory Committee (SEDAC)

Other internal and external advisory bodies Council and/or staff are involved with include:

- Fire Department Health and Safety Committee
- Healthier Community Partnership
- Joint School District 35 / Municipal Liaison Committee
- Occupational Health and Safety Committee
- Poverty Reduction Task Group

In addition to the staff that provide committee liaison support to these committees and advisory bodies, there are an additional seven staff across the organization currently providing various levels of committee clerk support to these committees and advisory bodies.

The committee clerk responsibilities listed in the Terms of Reference template are high level and do not include the full range of responsibilities.

Below is a more comprehensive list of committee clerk duties at the City of Langley:

- Coordinating meeting arrangements:
 - room booking
 - contact committee members as to availability
 - meeting room set up and take down
- Coordinating and producing all meeting agendas in compliance with requirements of the Council Procedure Bylaw as they relate to City Committees
- Distributing agenda and supporting material to committee members (in accordance with Council Procedure Bylaw)
- Posting agendas to committee page on City's website for the public (in accordance with Council Procedure Bylaw)
- Tracking attendance of committee members (per Section 33 of the Council Procedure Bylaw)
- Attending meetings to take minutes (in accordance with Policy CO-74 Minute-taking Standards for Open and Closed Meetings)
- Providing procedural advice to the Chair as needed (per Council Procedure Bylaw)
- Producing and circulating minutes of meetings in compliance with requirements of the Current Council Procedure Bylaw as they relate to City Committees
- Following up on actions and decisions of Committees as required

2025 Budget

Service Level Enhancement – Full Time Committee Clerk

- Maintaining the hard copy and electronic official files of the committee, including minutes, agendas, terms of reference, committee member contact lists, committee attendance tracking lists, correspondence, and other file information, in accordance with the City's records management practices
- Arranging for Chair's signature of adopted minutes
- Posting adopted minutes to committee page of website
- Circulating copies of adopted minutes to Mayor and Council (per Policy CO-79 Advisory Bodies)
- Coordinating annual committee volunteer recruitment and appointment process
- Coordinating assignment of Council members to Committee Chair and Co-Chair roles
- Coordinating annual volunteer banquet

Challenges with the Current Situation

As committee clerk duties are decentralized across the organization, the staff positions that provide committee clerk support for the City are varied and include both exempt and union staff from various departments. The job descriptions of the majority of these staff do not require the particular skillsets to perform the committee clerk role; for example, the ability to take minutes and to provide meeting procedural advice to the Chair.

Additionally, not all staff that provide committee clerk support can perform all of the committee clerk duties required simply due to their particular position in the organization, which creates inefficiencies. For example, only certain staff have rights to add and edit content on the City's website. As a result, staff who perform committee clerk duties that do not have these editing rights must get other staff members who do, to post committee agendas and minutes to the City's website. Similarly, some staff do not have access to the electronic signatures of the Chair and Co-Chair that are required to be inserted into adopted minutes, again, requiring other staff to do this task.

The amount of time spent doing committee clerk work by each staff member is difficult to quantify as not all of the seven staff are doing all of the committee clerk duties as staff liaisons and other staff are doing some tasks that cannot be done by a department's respective committee clerk. Having this decentralized service model creates challenges in determining the true cost of providing committee clerk services.

Some employees are entitled to, and receive, overtime pay for attending meetings outside of regular working hours. The time spent by staff on committee clerk work is not specifically budgeted for, but rather absorbed within the budget of the department in which the staff person works.

2025 Budget

Service Level Enhancement – Full Time Committee Clerk **MUNICIPAL COMPARATIVES**

As committee structures become larger, it is common for local governments to centralize committee clerk support for their organization by establishing a dedicated committee clerk position to provide consistent, skilled support for their committees.

For example, the following information was obtained from roughly comparable-sized municipalities:

Municipality	Population (BC Statistics 2023 Population Estimates)	Number of Committees	Number of Dedicated Committee Clerks
Pitt Meadows	20,929	9	1.5
Port Moody	37,677	9 City Committees, 3 advisory bodies	2
White Rock	24,294	4	1 ¹
City of Langley	33,626	8 City Committees, 5 advisory bodies	0

¹ This committee clerk position also provides other administrative support

Financial Impact \$92,500

What benefits the additional funding will provide the City

A committee clerk rate is typically in the range of \$32 - \$38 per hour. Having a dedicated committee clerk position in the organization will allow the City to properly identify required time, resources and budget to provide committee clerk support for its committees and advisory bodies.

City committees play an important advisory role in the City. As the number of City committees (and external advisory bodies) increases, so too does the staff time required to support them. Centralizing committee clerk support with a full time committee clerk position would provide consistent, skilled support to City committees, as well as internal and external advisory bodies, which would allow City staff from various departments that are currently providing committee clerk support, to focus fully on the jobs for which they were hired.

2025 Budget

Service Level Enhancement – Information Technology

Request: Expand the Information Technology Division by adding two new positions (Listed in priority order)

1. Hire a new IT Support Technician
2. Hire a new Business Analyst

Policy / Council Strategic Plan:

<input type="checkbox"/>	<u>Council Motion</u> Reference:
<input type="checkbox"/>	<u>City Policy</u> Reference:
<input checked="" type="checkbox"/>	<u>Strategic Plan Initiative</u> Reference: 3b. Use technology to make it easier to submit compliant applications. <ol style="list-style-type: none">i. Expand the digital building permit application requirements.ii. Partner with the Province of BC to finalize the Digital Building Permit Process pilot project. 6e. Overhaul Langley City's website to modernize and refresh the layouts, improve navigation for better conversions and site performance, and update streamline overall structure. 7d(ii) Work with Finance, Payroll, IT and facilities to streamline employee lifecycle processes. 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.
<input checked="" type="checkbox"/>	<u>Work Plan</u> Reference: Business Plan <ol style="list-style-type: none">1. Update Intranet with departmental pages in conjunction with the external facing website upgrade.2. Implement a training & onboarding platform3. Implement Business License eApply (online application)

2025 Budget

Service Level Enhancement – Information Technology

Why the budget allocation is required:

As the City of Langley continues to grow and evolve, the demand for robust IT support has never been more critical. This business case proposes the addition of two vital IT positions: an IT Support Technician and a Business Analyst. These roles are essential to enhance user support and training, streamline application implementation, and leverage existing software capabilities to streamline operations. With the majority of city departments relying on IT services to perform their roles, the City must ensure adequate IT coverage to support its increasing workforce and meet service delivery expectations across all departments.

Current Situation

Increasing IT Demand

The City of Langley is experiencing rapid growth in both population and service delivery requirements. Consequently, the reliance on IT systems and software has exponentially escalated as IT services are used throughout the organization from desktop computing to control of intersections and water infrastructure. Currently, IT support staff are stretched thin, struggling to manage increasing service requests, troubleshooting, training, and implementation of new technological services.

The current IT team of 3 positions is not adequate to support all of the IT requirements of the organization. While the department strives to provide the best service with the resources available, it is important we add additional staff to meet the growing demand for IT support requests and to provide coverage during absences from work for vacation or due to illness. These new positions will provide pro-active support, help distribute existing workload and allocate the additional resources necessary to ensure customer service levels are improved.

Municipalities in B.C. have a lot in common in regard to the services they offer and the IT infrastructure they implement and maintain. In fact, the same demands and services are expected from citizens regardless of the municipal size and available resources, whether it is for a town with a population of 5,000 people or a City with a population of over a million. While the department strives to provide the best service with the resources available, the City of Langley delivers our current IT services with approximately half the staff of similar municipalities. Although this is an example of our ability to deliver more with less, it also highlights a lack of investment as our organization grows.

Critical Needs

1. User Support: As new employees are onboarded, and existing staff require ongoing support, the need for dedicated desktop and user support has become paramount.

2025 Budget

Service Level Enhancement – Information Technology

Delayed technical assistance and inadequate user training can lead to productivity losses. The addition of these roles will facilitate more reliable services, improved response times, and better after-hours support if required, ensuring continuity of service.

2. Software Utilization: Existing software tools are under-leveraged due to a lack of dedicated resources for analysis and implementation. A Business Analyst can identify opportunities for automation, including exploring AI and better utilize existing applications, leading to enhanced efficiency, capacity and reduced manual workload across departments by leveraging software and automation.

Financial Impact \$189,500

Proposed Positions (In priority order)

1. IT Support Technician (**\$99,500**)

Responsibilities:

- Provide desktop support and user training for all staff.
- Address IT issues promptly to minimize downtime.
- Provide pro-active maintenance and replacement to ensure peak performance.
- Assist with the onboarding process for new hires, including hardware acquisition, setup and software installation.
- Offer enhanced support to meet the needs of the City's operations and citizen expectations.

Benefits:

- Improved user satisfaction and productivity through timely support.
- Enhanced training programs to empower staff in utilizing IT resources effectively.
- Reduction in the volume of unresolved support tickets.

2. Business Analyst (**\$90,000 NET – Reduction in Contracted Services**)

Responsibilities:

- Analyze current IT applications to identify areas for improvement and automation.
- Support the implementation of new software systems and upgrades.
- Collaborate with various departments to ensure IT tools align with operational needs.
- Develop strategies to leverage existing technologies for increased efficiency.
- Explore and research new technologies such as artificial intelligence to increase efficiency and customer service.

2025 Budget

Service Level Enhancement – Information Technology

Benefits:

- Streamlined processes that lead to reduced workloads and increased capacity across departments.
- Increased automation capabilities, reducing reliance on manual tasks and enhancing service delivery.
- Improved project management of IT initiatives, ensuring timely and effective implementation.

Justification

Addressing Growth

The addition of these positions directly aligns with the City's goals to enhance service delivery and operational efficiency. As the City expands its services and workforce, the IT department must evolve to support these changes effectively.

Cost-Effectiveness

Investing in dedicated IT staff will reduce long-term costs associated with lost productivity, unresolved IT issues, and inefficient use of software. By improving user support and application utilization, the City can maximize its existing technology investments and leverage new technologies as we continue to grow.

Risk Mitigation

Inadequate IT support poses risks, including cyber attacks, potential system outages and decreased employee satisfaction. By hiring an IT Support Technician and a Business Analyst, the City can help mitigate these risks, ensuring consistent service delivery and a more resilient IT infrastructure.

Alternatives

The City could expand the IT Services in a phased approach by prioritizing the IT Support Technician in 2025 and delaying the Business Analyst until 2026. This phased approach may delay the implementation of some new technologies due to limited resources being available.

Conclusion

The City of Langley stands at a critical juncture, with growing operational demands and increasing reliance on technology. The City of Langley prides itself in providing high quality services to its residents and businesses. To provide excellent service we rely heavily on technology, and we have been expanding our use of IT consistently over time. Every year we add more applications and systems that help us become more

2025 Budget

Service Level Enhancement – Information Technology

efficient in our business and expand our services to citizens and employees, but we have not increased our internal resources to manage and support our growing IT infrastructure.

By approving the hiring of an IT Support Technician and a Business Analyst, the City can enhance its IT capabilities, improve service delivery, and ensure that staff are equipped to meet the challenges of a dynamic growth environment. This investment is not merely an addition of personnel; it is a strategic move toward a more efficient, responsive, and service-oriented municipality for our staff and citizens.

2025 Budget

Service Level Enhancement – Infrastructure Levy

Request:

Implement an additional 1% Infrastructure Levy which will be itemized separately on the property tax notice.

Policy / Council Strategic Plan:

<input type="checkbox"/>	<u>Council Motion</u> Reference:
<input type="checkbox"/>	<u>City Policy</u> Reference:
<input checked="" type="checkbox"/>	<u>Strategic Plan Initiative</u> Reference: 1b. Expand recreation, trail, park and plaza amenities and opportunities. 1g. Provide accessible multi-modal and active transportation facilities to improve connectivity within Langley City and offer seamless transitions to regional networks outside of the city. 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. 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. 5b. Expand tree canopy on City streets, parks and facilities 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.
<input type="checkbox"/>	<u>Work Plan</u> Reference:

2025 Budget

Service Level Enhancement – Infrastructure Levy

<input checked="" type="checkbox"/>	<p><u>Others</u></p> <p>Reference: Throughout North America local government best practices guide that a municipality allocates approximately 10% of taxation revenues into reserves for future capital improvement. Currently the City contributes approximately 8.2% which we have been working on increasing each year.</p>

Why the budget allocation is required:

The levy will support the infrastructure renewal projects to help address the infrastructure deficit. The Capital Improvement Plan identifies the capital replacement needs in the next 10 years and all the projects identified cannot be fully funded in their originally planned timeframe.

The cost of capital improvement increases each year due to inflation, without a corresponding increase to our reserve transfers the City will not be able to continue to fund the same amount of projects.

In addition to the existing demand for additional funding, when the casino closed in 2020 due to the Covid-19 pandemic, it highlighted the over reliance we have on these funds forcing the cancellation or delay of many capital projects. An increase to our property tax funded reserve transfers would help mitigate this impact going forward.

Financial Impact \$418,000

What benefits the additional funding will provide the City

The Capital Improvement Plan itemizes \$16 million in expenditures this year, however some projects have been postponed to balance the funding requirements. More funding will allow more timely infrastructure renewal and replacement projects to be undertaken in the future, and reduce the future reliance on gaming proceeds.

Alternatives:

The amount could be reduced at the discretion of Council.

2025 Budget

Service Level Enhancement – Recreation Programmer (arts, culture and heritage)

Request:

To add an additional programmer who would assist with the special events, arts programming, culture and heritage as this portfolio has been expanding. The programmer would liaise with the Langley Arts Council, the Langley Heritage Society, Langley Local Immigration Partnership and other community groups to ensure culturally diverse programming and events are offered.

Policy / Council Strategic Plan:

<input type="checkbox"/>	<u>Council Motion</u> Reference:
<input type="checkbox"/>	<u>City Policy</u> Reference:
<input checked="" type="checkbox"/>	<u>Strategic Plan Initiative</u> Reference: 1b: Expand recreation, trail, park and plaza amenities and opportunities; 1fi: Develop and implement a wider range of community and cultural events and festivals to complement and augment events organized by the DLBA and community groups that align with Langley City's Nexus of Community vision; 1fii: Support sanctioned community groups to implement other community-building events by expediting required permits and providing supportive municipal services that facilitate event success; 1fiii: Plan and host edutainment events and activities on the One-Way Fraser Highway focused on healthier living and climate change resiliency; 5dii: Promote recycling and composting practices at community events.
<input type="checkbox"/>	<u>Work Plan</u> Reference: 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;

2025 Budget

Service Level Enhancement – Recreation Programmer (arts, culture and heritage)

	<p>10. Work with the Arts, Recreation, Culture and Heritage (ARCH) Committee to expand programming and activities throughout the year and throughout the city.</p> <p>13. Continue to implement the Parks, Recreation and Culture Plan.</p> <p>16. Implement a Sponsorship Strategy/Plan for events.</p>
<input checked="" type="checkbox"/>	<p><u>Others: Parks, Recreation and Culture Plan</u></p> <p>Reference:</p> <p>AC2. Add a staff position with responsibility for arts and culture.</p> <p>AC4. Explore opportunities for “artist in residence” opportunities.</p> <p>AC5. Add a heritage component to the City’s programs.</p> <p>AC6. Partner with cultural community-based nonprofits to provide or support culturally-based programs for the diverse community.</p> <p>AC7. Partner with the Langley Heritage Society to offer programs and events at Michaud House</p> <p>E1. Complete the Special Events Strategy.</p> <p>E2. Allocate more resources to promote and support communityrun events, including funding, marketing, space, and equipment.</p> <p>E3. Encourage and support more events that will draw newcomer and diverse groups that are not currently represented.</p> <p>E4. Add more events in fall and winter</p>

Why the budget allocation is required:

To meet the strategic initiatives of our growing community, additional staff resources are required. Events are increasing in number, complexity and diversity. It is challenging for one staff person to manage multiple events and tournaments while planning and implementing new and recurring events.

Financial Impact \$89,000

What benefits the additional funding will provide the City

By funding the position, the City will be able to better resource and respond to event requests, event planning, art, culture and heritage programming. The growing collection of artworks can be better documented, promoted and maintained.

2025 Budget

Service Level Enhancement – Human Resources Position

Request: Regular Full-time Human Resources Position

Human Resources (HR) touches every aspect of an organization and is an integral part of an organization's overall strategic development.

Policy / Council Strategic Plan:

If the enhancement meets City policy and/or initiatives under the Strategic Plan, insert reference to that policy and/or initiatives

<div data-bbox="298 1276 328 1310">☒</div>	<p><u>Strategic Plan Initiative</u></p> <p>Reference:</p> <p>City Council identified 7 key initiatives for the Strategic Plan which are supported by Human Resources in an organization, including “Achieve Organizational Excellence” which includes:</p> <ul style="list-style-type: none">• Create a corporate education program on recognizing and acknowledging Truth and Reconciliation that is informed by the knowledge of local Indigenous Nations that want to partner with the City.• Develop a city-wide customer service training program to ensure City Council and City staff live up to the beliefs and principles of our Core Values.• Develop a long-term staffing resource needs assessment to maintain and meet new levels of service as our city continues to grow.<ul style="list-style-type: none">○ Create and / or update job descriptions for positions we do not currently have.• Develop strategies to attract, retain and compensate qualified staff for positions.• Develop Manager and Supervisor training in Health and Safety.• Work with Finance, Payroll, IT and facilities to streamline employee lifecycle processes.
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2025 Budget

Service Level Enhancement – Human Resources Position

	<ul style="list-style-type: none">• 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. <p>Employees are the City's most valuable assets and investment in employees is essential to any organization's success. HR is a strategic partner that helps lead change and develops programs and policies to advance the organization during growth and beyond.</p> <p><u>Core Values – P.R.I.D.E</u></p> <p>Within the Strategic Plan, the City outlines its Values, which are beliefs and principles that guide City staff and Council. There are 5 key areas within these Values that embody People, Respect, Integrity, Dynamics and Expectation – these are P.R.I.D.E. The P stands for People. As the City grows, with many new projects and initiatives underway, a strong HR Division with enough employees is needed to ensure the City is "practicing leadership through our own actions, empowering employees, clarifying expectations, expecting accountability, providing growth opportunities and building leaders."</p>
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Why the budget allocation is required:

Substantive technical and procedural changes in the law continue to impact the complexity and difficulty of workplace issues. The expectations on HR professionals have never been higher and these expectations do not vary by size of employer. The complexities of work today are arguably even more difficult in a small municipality that does not have the depth of staff needed to address the issues like a larger municipality does.

HR is no longer simply a day-to-day administrative function and has become seriously more complex over the last few decades. Strategic Human Resources Management involves a future-oriented process of developing and implementing HR programs and policies that provide business solutions and directly contribute to major long-term organizational objectives.

As the City of Langley continues to grow and evolve, the critical need for Strategic Human Resources Management does as well. HR supports all levels across the organization.

2025 Budget

Service Level Enhancement – Human Resources Position

This new position would carry out functions including but not limited to the support of: Employment Services including recruitment and retention; Health and Safety including Abilities Management and Corporate Training and Development. This will allow HR to focus on Strategic HR initiatives in the Strategic Plan, ensure the City is well positioned for growth and continue to support every Department across the City.

Budget Implications

Financial Impact \$115,500

What benefits the additional funding will provide the City

An additional regular full-time Human Resources position will enable Human Resources to focus on critically needed strategic Human Resources initiatives while maintaining the day-to-day support and administration that the City requires. This will aid the Human Resources Division with ensuring the City has best Human Resources practices in place for the City now and as the City grow

2025 Budget

Service Level Enhancement – Recreation Supervisor of Facilities

Request:

To add an additional Recreation Supervisor responsible for facilities, the facilities individual preventative maintenance plans, asset management and BSW supervision. Facilities continue to expand and require additional resources to keep up with the preventative maintenance programs, deal with contractors, manage contractors,

Policy / Council Strategic Plan:

<input type="checkbox"/>	<u>Council Motion</u> Reference:
<input type="checkbox"/>	<u>City Policy</u> Reference:
<input checked="" type="checkbox"/>	<u>Strategic Plan Initiative</u> Reference: 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. 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.
<input checked="" type="checkbox"/>	<u>Work Plan</u> Reference: 9. Prepare an asset management and preventative maintenance plan for the civic facility. 11. Work with the Accessibility Advisory Committee to establish an accessibility strategy.
<input checked="" type="checkbox"/>	<u>Others: Parks, Recreation and Culture Plan</u> Reference: IR8. Plan for the additional maintenance, operations, and programming staff that will be required for new facilities as they are developed.

2025 Budget

Service Level Enhancement – Recreation Supervisor of Facilities

Why the budget allocation is required:

The budget allocation is required to meet the growing needs of the city as the number of facilities expand, and others age, a centralized position to deal with the annual maintenance plans and asset management is required. BSW supervision is also an increased need as the numbers and variety of shifts expand.

Financial Impact \$143,600

What benefits the additional funding will provide the City

The additional funding will ensure that the city's assets are being stewarded to the highest level, through comprehensive preventative maintenance plans, input and tracking of asset management and staff training and oversight. Managing contractors on site, ensuring work safe procedures are being followed by contractors and staff alike.

2025 Budget

Service Level Enhancement – Assistant Fire Chief

Request:

To hire an additional Assistant Chief of Training, Safety and Firefighter Wellness as part of the 2025 City of Langley Budget process.

Policy / Council Strategic Plan:

<input type="checkbox"/>	<u>Council Motion</u> Reference: Council Firefighter Hiring Motion To consider increasing firefighter staffing by nine positions over four years
<input type="checkbox"/>	<u>City Policy</u> Reference:
<input type="checkbox"/>	<u>Strategic Plan Initiative</u> Reference: Langley City 2023 – 2028 Strategic Plan; Core Focus Area Integrate Holistic Approach to Community Safety
<input type="checkbox"/>	<u>Work Plan</u> Reference: 2024 Department Work Plan To provide the members of the department with the highest level of training and personal protection possible. Continue health and wellness initiative by delivering mental health resiliency training for all staff and other City staff. Recruit and train new POC firefighters
<input type="checkbox"/>	<u>Others</u> Reference:

2025 Budget

Service Level Enhancement – Assistant Fire Chief

Why the budget allocation is required:

To address staffing challenges and provide additional service to the City of Langley and the Langley City Fire Rescue Service, the department would like to hire an additional Assistant Chief of Training, Safety and Firefighter Wellness to work in conjunction with existing Fire Management Team to provide seven day a week administrative support to the department. The additional Assistant Fire Chief will allow the department to provide the department and the City of Langley with seven day a week administrative coverage and crew support by scheduling the two Assistant Chiefs on a four on, four off rotations.

The primary responsibilities of the Assistant Fire Chiefs role are training for both Career and Paid-on Call firefighters, Occupational Health and Safety, and firefighter wellness. Having a scheduled Chief Officer on weekends as well as weekdays provides greater training opportunities for both for career and Paid on Call firefighters as well as Chief Officer support for department activities and needs, seven days a week.

Financial Impact \$191,500

What benefits the additional funding will provide the City

The additional department funding will provide an increased opportunity to train an increasingly less and less experienced workforce. Career and Paid on Call training can be expanded to include weekends on a regular basis.

Administrative oversight will be at the station seven days a week to support staff. This support includes Occupational Health and Safety, as well as Firefighter Wellness.

As many events take place in the City on weekends, the opportunity to have Chief Officer staff present at more events will be possible.

2025 Budget

Service Level Enhancement – Al Anderson Memorial Pool **Season Extension**

Request:

Several community members have requested an extension to the pool season. Two options are provided. Both are dependent on staffing.

Option 1: Extend the pool season through to September 1. Three additional days. Each day will have public swims from 1-3pm; 3:30-5:30pm and 6-8pm. Budget request: \$7,000

Option 2: Extend the pool season through to September 28. 31 additional days added; reduced programming to include morning length swim and aquafit classes; afternoon lessons, evening public swims, aquafit and adult length/public swims.

Fall Lesson grid run Sept 2- 28, 2025

Fall Lesson Set 1 (Mon/Wed) September 3-24 - 7 sessions

Fall Lesson Set 2 (Tue/Thu) September 2-25 - 8 sessions

Fall Lesson Set 3 (Sat/Sun) September 5-27 - 8 sessions

Private Lessons - Fridays 3:30-5:30pm - 8 privates per 30mins

Budget request: \$68,243. *Sample program grid on last page.*

Policy / Council Strategic Plan:

<input type="checkbox"/>	<u>Council Motion</u> Reference:
<input type="checkbox"/>	<u>City Policy</u> Reference:
<input checked="" type="checkbox"/>	<u>Strategic Plan Initiative</u> Reference: 1b. Expand recreation, trail, park and plaza amenities and opportunities
<input type="checkbox"/>	<u>Work Plan</u> Reference:
<input checked="" type="checkbox"/>	<u>Others: Parks, Recreation and Culture Plan</u> Reference:

2025 Budget

Service Level Enhancement – Al Anderson Memorial Pool **Season Extension**

Why the budget allocation is required:

Expanding the season at AAMP will provide further opportunities for the citizens of Langley City to register in swimming lessons, participate in length swims, aquafit classes and public swimming. *Staff has the potential to be a huge challenge as traditionally most of our staff attend school (high school and post-secondary) from September to mid-April or June each year. Limiting the pool hours to afternoon/evenings during the week and regular weekend hours will help to address the staffing concerns.*

Financial Impact:

Option 1 (3 additional days): \$7,000 Net

Option 2 (31 additional days): \$68,240 Net

What benefits the additional funding will provide the City

Additional funding will provide city residents with more opportunities to take swim lessons, participate in aquafit and other swimming activities. The city will also be providing additional employment opportunities.

Staff Note:

Traditionally participation numbers decrease over the last two weeks of August. Extending the pool season through to the end of the long weekend on September 1st will add 3 days to the season and staffing levels should be able to cover the additional days. Operating costs will be minimal. Revenues will be dictated by the weather and hours will be limited to “weekend” swim offerings. \$7,000 increase in wages needed for the three days.

Monday	Tuesday	Wednesday	Thursday	Friday	Saturday	Sunday
Length Swim 7:00-9:00am						
Shallow Aquafit 8:00-9:00am		Deep Aquafit 8:00-9:00am		Shallow Aquafit 8:00-9:00am		
Pool Closed 9:00-3:30pm						
					Swimming Lessons 10:30-12:30pm	Swimming Lessons 10:30-12:30pm
					Public Swim 1:00-3:00pm	Public Swim 1:00-3:00pm
Swimming Lessons 3:30-5:30pm					Public Swim 3:30-5:30pm	Public Swim 3:30-5:30pm
Pubilc Swim 5:30-8:00pm	Pubilc Swim 5:30-8:00pm	Pubilc Swim 5:30-8:00pm	Pubilc Swim 5:30-8:00pm	Pubilc Swim 5:30-8:00pm	Public Swim 6:00-8:00pm	Loonie/Toonie Swim 6:00-8:00pm
	Deep Aquafit 7:00-8:00pm	Shallow Aquafit 7:00-8:00pm	Deep Aquafit 7:00-8:00pm			
Adults Only Length and Public Swim 8:00-10:00pm						