

Office of the Chief Administrative Officer

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Department Overview

Mission Statement

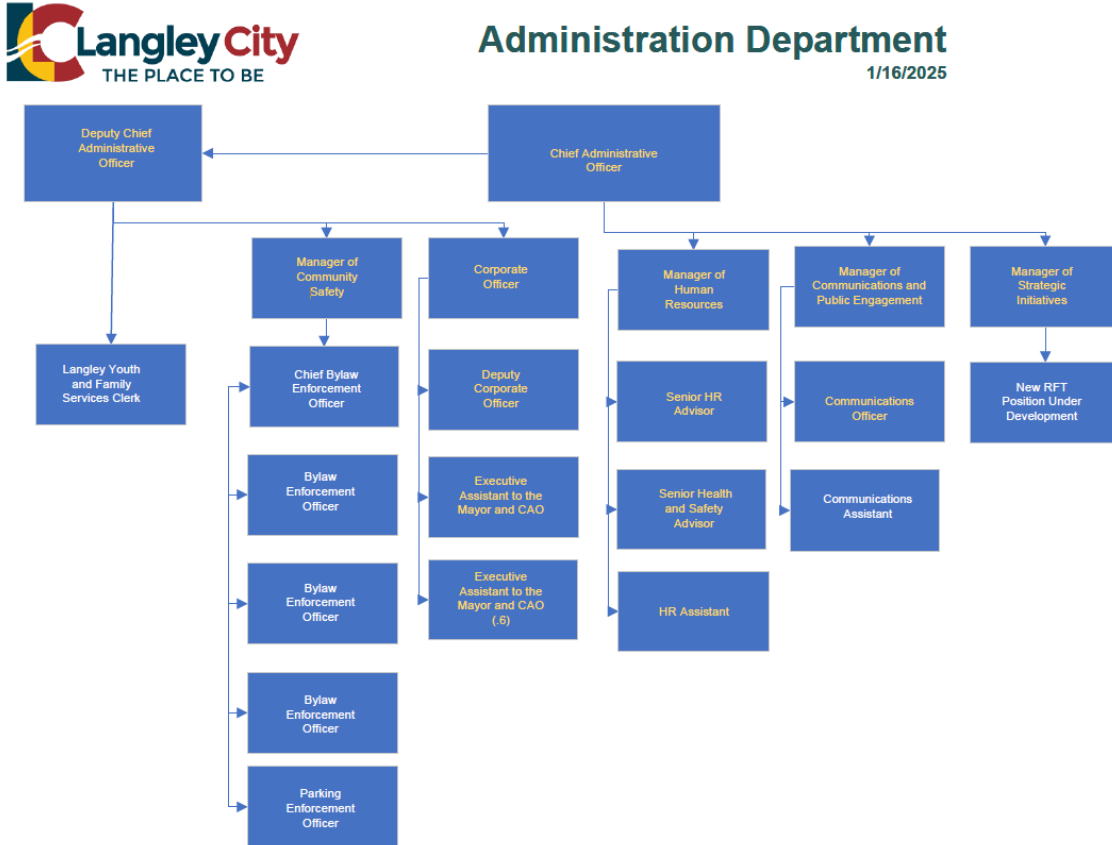
We will strive to deliver convenient and superior service to Council, the public and staff by working together as a team and achieving what no individual can accomplish alone.

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.

**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.

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

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.

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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.

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).

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.

2025 Prioritized Work Program

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#	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.
	HUMAN RESOURCES
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
	COMMUNICATIONS AND PUBLIC ENGAGEMENT
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 th anniversary
4	Public engagement tool development, onboarding and training
5	Support implementation and promotion of the community survey
	STRATEGIC INITIATIVES AND SOCIAL PLANNING
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).

Financial Plan Summary & Highlights

Operating Expenses & Revenues

Departmental Summary (by Division/Major Service Area)

	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
<u>Operating Expenses</u>					
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
Total Operating Expenses	\$2,081,005	\$2,356,305	\$2,684,970	\$2,877,295	\$3,281,842
<u>Net Operating Expenses</u>					
\$ 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%
<u>Staffing Level</u>					
Full Time Equivalent Positions (FTE)	7	8	9	9	10