

2023-2024 Corporate Work Plan

June 2024 update



**CITY OF
PRINCE
GEORGE**



Council Priorities	2023 - 2024 Workplan Activities (Aligned with Priorities)	Quarter	Status			Comment
			Complete	In Progress	Not Started	
City Government & Infrastructure Priorities						
Grow the City By creating and sharing a long-term vision roadmap with targets (including population targets) and milestones that reflect the integration of capital planning, asset management, infrastructure planning, Official Community Plan renewal processes, and associated financial commitments.	Continue to advance the Organizational Capital Project Management framework by implementing priorities from the roadmap, complete a 2 year check in, and fully staff Capital Management Planning Office (CPMO-Lite).	Q1-4 2024				Advancements in 2024 to include: <ul style="list-style-type: none"> 2024 Capital plan to Council. Project Management fundamentals in-house training April 2024. Significant Capital Projects reporting to Council (May & Q4 2024). Complete 2-year OCPM/CPMO check-in with staff to prioritize workplan, and update to Council (Fall 2024). Draft 2025 Capital plan development with departmental teams. Vacant CPMO position not yet filled, to fill in 2024. Review Portfolio & Project Management software replacement with IT Services, Finance and Capital Project users to further advance efficiencies between existing software systems and related city functions. Pursue available infrastructure grant funding opportunities for capital and infrastructure reinvestment needs.
	Implement recommendations outlined in the Asset Management Strategy and Capital Project Management Roadmap to prioritize infrastructure projects.	Q1-4 2024				A Stormwater Drainage Asset Management Plan is complete which will help inform the next set of 10 year maintenance programs and capital priorities. Planning and Development is reviewing storm water risk data and incorporating into the City's asset management software tools to help prioritize asset renewal. A draft Civic Facilities & Parking Lot Asset Management Plan has been developed and in the finalization stages. Expected to be complete by Q3 2024. Review and consider prioritization framework for Capital portfolio in 2025 or 2026 Capital plan year. See also related workplan activity above.
	Continue to pursue infrastructure grant funding opportunities to offset capital expenditure budgets that prioritize infrastructure reinvestment needs and consider life cycle costing benefits.	Q1-4 2023/24				The City regularly pursues a number of funding streams to offset capital expenditure budgets. The following grants were sought after and approved with works underway into 2024: <ul style="list-style-type: none"> Work underway took place in 2023 for the refrigeration portion for the the Kin Center Refrigeration, Heat Recovery & Dehumidification Upgrade project. This project received funding approval for nearly \$3.3M in 2022 through the Clean BC Communities Fund grant under the Investing in Canada Infrastructure Program. Pidherny Recreation Master Plan project received \$165,000 from Rural Economic Diversification and Infrastructure Program (REDIP): Forest Impact Transition Category. Approved in 2023 with work underway. Received \$200,000 from Community Resiliency Investment Program 2023 application for wildfire fuel treatment with work underway. Tire Stewardship BC grant funds \$28,691 toward the Kin 3 flooring replacement project were approved in 2023 as well as funds through the Local Government Climate Action Program (LGCAP), with project work underway in 2024. Heat recovery feasibility grant for \$250,000 towards Kin Centre Refrigeration Upgrades project has been received by BC Hydro CleanBC and Kin 1 Add Dehumidification Energy Study \$11,812.50 from Fortis BC that leads into capital incentives from Fortis BC into 2024. Two new daycares at Malaspina and Prince George Native Friendship Centre at Dagg Road were completed in 2023, funded through ChildCareBC New Spaces Fund of up to \$7.5M in 2021. A \$2,376,000 grant under the Green and Inclusive Community Buildings (GICB) program for the Elksentre Arena Refrigeration Room Upgrade / Heat Recovery was sought after in 2023 and not approved for grant funding in 2024. \$2,150,000 for this capital project (#3424 Elksentre Refrigeration Upgrades) was approved by Council on January 23, 2024 and will continue regardless of not achieving the grant with the removal of the heat recovery portion. Additional gas tax streams were also explored and applied for various projects as well.
	Continue Project Management planning, implementation and completion of current Civic Facilities projects: Kin Centre Refrigeration, Heat Recovery and Dehumidification; Elksenter Chiller replacement; Old Fire Hall demolition; Civic Centre Floor refurbishment; Complete Canfor Leisure Pool seasonal deficiencies; Complete FSLP Demolition re: seasonal deficiencies; Civic Facilities roof replacements; Public Yards Buildings Renewal; Aquatic Centre Parking lot.	Q2 2023 - Q4 2025				For these projects, the following updates are available: <ul style="list-style-type: none"> For the Kin Centre Refrigeration, Heat Recovery and Dehumidification Project grant funding was received. The refrigeration portion of this project is underway with completion by fall 2023. The procurement process is underway for the heat recovery portion of the project. For the Elksenter Chiller replacement, the City has applied for a grant for replacement and heat recovery to support this project. The Old Fire Hall demolition has been completed, and funding has been carried forward into 2024 for lighting improvements and replacement of the concrete stairs. For the Civic Centre Floor refurbishment, the tender was awarded in November of 2023. Regarding completion of the Canfor Leisure Pool seasonal deficiencies, this process will continue into fall 2024. A 1-year warranty walkthrough was completed in November. The Public Yards Buildings Renewal Project has been placed on hold; however, partial scope (parks trailer replacement) is planned to occur in 2024. The Aquatic Centre Parking Lot Project has been cancelled with the goal of becoming part of the Parking Lot Replacement program in a future year to occur under Parking Lot Renewal program #3331 following completion of the Aquatic Centre Building Envelope/Mechanical Upgrade Project #3108. Seasonal deficiencies at the site of the former Four Seasons Leisure Pool have not been completed. Anticipated completion Fall 2024. The scope of work planned for the Civic Facilities Roof Replacement Project was complete in 2023. Further replacement projects will be identified.
	Develop Tactical Asset Management Plans for Stormwater and Civic facilities.	Q1 2023 - Q3 2024				The Stormwater Drainage Asset Management Plan is complete. The Civic Facilities & Parking Asset Management Plan is 70% complete with the goal of completion by the end of Q3 2024.

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(Continued) Grow the City By creating and sharing a long-term vision roadmap with targets (including population targets) and milestones that reflect the integration of capital planning, asset management, infrastructure planning, Official Community Plan renewal processes, and associated financial commitments.	Complete the Civic Core Plan concepts Q2-Q4 2024	Q1-4 2024				The Civic Core Plan Engagement Process is complete; providing Council with a summary of public feedback and options for next steps is complete. Q2 2024 consultant retained, and Q3/Q4 report to Council identifying 3 concept plans and next steps.
	Continue with the 2024 OCP renewal process.	Q1-4 2024				Consultation Summary of “What we heard” will go to council for Q2 2024. Draft of OCP is expected in Q3/Q4 2024.
	Begin design phase for the Mechanical/ Building Envelope Upgrade at PG Aquatic Centre.	Q1 2023 - Q3 2024				A consultant has completed the initial site assessments and submitted their existing conditions updated report.
	Undertake accessibility improvements: City Hall, Two Rivers Gallery, Plaza Parkade.	Q1 2023 - Q4 2024				Detailed assessments for the three sites including prioritized work lists with costs have been received. The work is expected to be completed in 2024 using grant funds with additional funding from the 2024 accessibility improvement funds.
	Consider options and budget to upgrade the Little Prince Train Storage Shed.	Q3 - 2024				An annual budget increase request has been received from Exploration Place. Administration is working on a report with the goal of presentation before the 2024 budget discussions.
	Facilitate CN Centre Building Envelope upgrade	Q4 - 2024				The consulting services work was awarded in August of 2023 and an initial assessment report and concept plans received. These documents will help to inform the 2025 Capital Budget cycle and are anticipated by June of 2024.
	Establish scope and budget for PG Playhouse Rehabilitation	Q1-4 - 2024/25				The next step of this project is assessed as hiring a consulting team. A timeline has not yet been established.
	Finalize renewal of Lakeland Agreement and new Bylaw.	Q1 2023 - Q4 2024				Financial modeling to be used for negotiations and continuing discussions has been created. Negotiations with Lakeland continue. Project is shifting responsibility from Dev Planning to Civic Operations.
	Continue implementation of the Integrated Stormwater Management Plan.	Q1 2023 - Q4 2024				The Integrated Stormwater Management Plan Action List has been used to inform the 2024 - 2028 proposed capital plan. Public engagement on Stormwater funding options is live with the survey completion by end of June 2024. Council report on results later this summer. An update on the Integrated Stormwater Management Plan was provided to Council in Q1 of 2024.
Focus on meaningful communication & relationship development to advance shared priorities. Build and maintain the relationships necessary to ensure co-ordinated advocacy, responsive service delivery, and the acquisition of external funding to meet the diverse needs of all residents.	Develop a strategy to implement the United Nations Declaration on the Rights of Indigenous Peoples that builds on the City's relationships with the Lheidli Teneh First Nation and urban Indigenous service providers.	Q1 2023 - Q4 2024				A new position, Manager, Intergovernmental Relations was created and filled (October 2023). A key part of this position's portfolio is advancing this work. Due to internal staffing movements the position is currently vacant, the goal is to hire and fill this position in early Q3 of 2024.
	Work with Tourism PG to bring conferences, sports and events to the City	Q1-4 2023				An additional 30 conferences (and counting!) have been secured over 2024-2028. Administration is currently working with Tourism PG on Conference and Sport Hosting marketing packages.

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Continue to improve processes and practices to support effective and efficient service delivery	Fulfill legislated Asset Retirement Obligations reporting.	Q1-4 2023	Complete			New legislated requirements met for the 2023 Financial Statements. The City's auditor provided a clean opinion on the City's financial statements so project was a complete success.
	Implement goals and actions identified in the City's Internal Communications Strategy.	Q1-4 2023	Complete			The internal communications committee has been established and has begun work on the development of an internal newsletter (several editions have now been published) as well as improvements to the intranet. This task is substantially complete at this time.
	Undertake Council Code of Conduct Policy Review	Q1-4 2023	Complete			Code of Conduct Bylaw 9439, 2023 was adopted by Council at the December 18, 2023 regular Council meeting.
	Implement the Privacy Management Program that was updated and approved in Q1 2023 in response to changes to the Freedom of Information and Protection of Privacy Act.	Q1-3 2023	Complete			Implementation has been ongoing with most items now in effect. Monitoring for gaps and further policy consideration will be ongoing.
	Continue to enhance the City's Records Management Program.	Q1 2024 - Q4 2025. Ongoing work.		In Progress		This is collaborative work between all departments and IT to reduce file storage on network drives with a scheduled notice for records removal. This is ongoing work that will continue to create efficiencies in operation. Evaluating potential new cloud based electronic document management system. If implemented, work would continue through 2025.
	Lead a comprehensive review of the City's grant processes and provide recommendations for Council consideration.	Q1-2 2023	Complete			A phased approach to implementing improvements to the grant review is underway, with initial enhancements being implemented for the Fall 2024 myPG grant intake. The current phase of the review process will be completed in Q4 2024.
	Lead a Digital Transformation Strategy to maximize use of existing technologies.	Q1-4 2023	Complete			A digital assets inventory has been completed by the Continuous Improvement Division. Further work on the digital asset inventory may be explored to keep the inventory current. Links to the Citywork PLL work being done in Planning and Development for responsiveness and service timelines in work plan item below. 2024 includes a plan to review digital assets inventory and prioritize aligning technology to improve infrastructure planning and capital program and project management, through automation efficiencies and integration of project management activities, collaboration, financial management, records management and reporting.
	Update the preventative maintenance program for all Civic facilities, with a goal of reducing service call response times.	Q1 2023 - Q4 2024		In Progress		In progress with scheduled completion by end of Q4 2024.
	Continue to implement advanced technology for recreation bookings and scheduling for City recreation facilities & PG Conference & Civic Centre.	Q1-2 2023	Complete			Online booking for customers for small bookings at the PG Conference and Civic Center is complete. Administration is currently working on booking tools for the arenas and CN Centre suites.
	Plan a public consultation process related to Stormwater funding options.	Q1 2023 - Q3 2024		In Progress		Public engagement currently underway with the survey completion end of June 2024 and a Council report detailing results later this summer.
	Continue to improve Planning & Development responsiveness and service timelines.	Q1-4 2024		In Progress		A review of internal processes has occurred, and implementation of new software is in-progress.
	Continue to implement multi-year protective services' staffing and resource plan to ensure policing and fire/rescue resources meet the needs of a growing City. 2024 recommendations include 6 new police services personnel, and 5 new Fire/Rescue personnel	Q2-4 (through 2028)	Complete			2024 budget enhancement requests were considered at the December 2023 Finance and Audit Committee meeting and presented to Council for consideration as part of 2024 budget discussions. 6 new police services personnel, and 5 new Fire/Rescue personnel were approved. Completion status will be reassessed as future phases of the resource plan are advanced.
	Track City's Key Performance Indicators as they relate to the Levels of Service Framework - Parks	Q1 2023 - Q3 2024		In Progress		Asset Management will be working with Parks in Q3 of 2024 to establish Cityworks processes for capturing levels of service data required to create dashboards that will support tracking. Dashboard creation planned for Q3 2024.
	Fire Training Centre - Phase II	Q1-4 2024		In Progress		Utilizing external consultant to assist with land identification and phase training site project into manageable project.

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Develop and enhance a strategy that results in a robust capital planning process.	Create and finalize plans to address Plaza Parkade elevator modernization & Playhouse rigging replacement requirements	Q1 2023 - Q3 2024				The Plaza Parkade elevator modernization is complete. The Playhouse rigging is in progress and expected to be completed by Q3 of 2024.
Support the ongoing implementation of continuous improvement processes to advance efficiency and effective service delivery.	Continue to implement staff scheduling program (Schedule Force) to include all Civil Facilities & Events Department staff	Q3 - 2024				In progress, scheduled to be completed in Q3 of 2024.
	Lead and implement a comprehensive redesign of the front service counter function in Planning & Development to improve responsiveness and service timelines; identify employee competencies, training requirements and performance standards; and provide a more efficient physical layout for employees and customers	Q1 2023 - Q1 2025				Phases related to the employee skill matrix, training requirements, service standards, and training manuals are complete. To improve application review, approval, and tracking CityWorks PLL (permits, licensing, and land) software is currently being developed with implementation planned for late 2024. Land Use Applications will be fully in city works and automated by Q3/Q4 of 2024. Building Permits will be Q1 of 2025.
Economic Diversity						
Market Prince George as a place to invest, live, and visit	Promote presence and use of local assets and amenities in a way that aligns with growth goals.	Q1 2023 - Q4 2024. Ongoing work.				This is an ongoing project that helps guide administration generally.
	Develop a plan to create a vibrant Canada Games Plaza for all residents.	Q2-4 2023				Good progress made on this initiative with Canada Games Plaza host to Foodie Fridays. BMO Community Art Days at the Two Rivers Gallery, Touch a Truck with the PG Public Library, and Civic Light Up all occurring within the plaza area. Administration is working with Tourism PG on additional events for 2024.
Build a strong, resilient, and diverse economy for Prince George	Update the 2020-2025 Economic Development Strategy to reflect the current context, including immigration, and support its continued implementation.	Q1 2023 - Q4 2024				Further review of this strategy to occur in Q3/4 2024 following Council's strategic planning check-in.
Support regional economic development.	Support Community Futures in their application for funding to establish a regional economic development strategy to promote economic opportunities and collaborations for the region	Q1 - 2023				Preliminary discussions have occurred. Grant application from Community Futures was unsuccessful. Regional economic development roundtables hosted by Community Futures are being done to support regional collaboration in an ongoing manner in the absence of strategy.
Environmental Stewardship & Climate Action						
Implement local government actions that advance environmental protection, including climate change mitigation.	Review the Fleet Capital Plan to consider alternative fuel sources and green technology for light & heavy fleet.	Q1-4 2023				A review has been undertaken. This task is on-going and reviewed as aging units are replaced through the capital expenditure plan. Feasibility of “greener options” is assessed in collaboration with each user group.
	Better manage waste created in the PG Conference and Civic Centre by investigating and implementing additional ways to divert waste from the landfill.	Q1-4 2023				Staff at the PG Conference and Civic Center have undertaken additional plastics recycling and waste measurements for food waste.

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Social Health & Well-being						
Maximize the quality of life for all residents	Open the Tsulh Cho (Dagg Road) and Kool Cats Family Care Childcare Centres (Malaspina Avenue).	Q2 2023	Complete			Complete. Facilities are now in operation.
	Continue to implement action plans for age inclusion and accessibility of Parks facilities and trails.	Q1 2023 - Q4 2024		In Progress		Administration continues to implement the action plan items for age inclusion and accessibility within the city parks, trails and sidewalk networks. As of year end 2023, Roads Division had been able to complete 485 meters of New Sidewalk, 2185 meters of Rehabilitated Sidewalk and the Civic Plaza Project was completed in early October 2023. Installation of (8) security gates separating River Road from the Heritage River Trail to restrict access during flooding events or other emergencies. Trail improvements include 45m trail to access the sand volleyball court at Carrie Jane Gray, 15m bridge deck along Heritage River Trail, 90m of trail at Freeman Park, 180m of grading work along Heritage River Trail, 170m of paved trail at Ginters Field. As well accessibility Improvements ranging from 25m paved trail from Ron Brent Park to the nearby senior housing facility, ramp access improvements at the new bridge along the Heritage River Trail, and 145m paved trail to new washroom at Carrie Jane Gray Park. New figures will be compiled to show progress once again for year end 2024.
	Complete the UBCM funded Community Access to Recreation and Transportation (CART) project and amend Leisure Access Pass (LAP) processes to reflect learning and enhance accessibility.	Q1-3 2023	Complete			The Community Access to Recreation and Transportation project was completed in October of 2023. Enhancements (removing barriers to access recreation) implemented to the LAP program have been completed in cooperation with Aquatics staff. Final reporting was submitted to UBCM in early 2024.
	Complete the City of Prince George Accessibility Plan.	Q1-3 2023	Complete			The 3 legislated requirements were in progress as of the September 1, 2023 deadline. The City's Accessibility Plan has since been prepared and approved.
	Continue to improve accessibility and connectivity of pedestrian networks through implementation of 2023 sidewalk renewal and new sidewalk capital programs.	Q1 2023 - Q3 2024. Ongoing work.		In Progress		Work under these two programs is ongoing and will be carried forward into 2024. Roads Division was able to complete 485 meters of new sidewalk, 2185 meters of rehabilitated sidewalk and the Civic Plaza project was completed in early October. Adminsitration was also able to install rectangular rapid flash beacons on Domano Blvd at College Heights Secondary School and on Ospika Blvd near the CN Centre. New crosswalk & signage along Tyner Blvd at University Heights is now in place and designs have been completed for similar upgrades at Queensway & Connaught.
	Complete internal review of Downtown Strategy recommendations (focused on place-making and marketing).	Q1-2 2023	Complete			Internal review of a draft strategy is complete and the strategy was presented to Council in January 2024. An implementation team has been established and the strategy is being actioned in partnership with Downtown PG, Tourism PG, Chamber, City, and other relevant community organizations.
Ensure a safe, health, and clean community for all	Document, communicate and implement the City's homelessness and public safety strategies to support advocacy efforts and enhance service delivery.	Q1 2023 - Q3 2024. Ongoing work.		In Progress		This item is ongoing. The City entered a Memorandum of Understanding with the Province - HEART & HEARTH during the summer of 2023 to help clarify roles and align goals.
	Facilitate the City's role in advancing the 1st Avenue health and housing project.	Q1-4 2024		In Progress		The first 50 supported modular housing units are complete. BC Housing has announced funding for phase II to permit completion of architectural design and identification of a construction manager for the next phase of this project. Building Permit will be submitted Q2 -Q3 of 2024.
	Implement, manage, and report on activities associated with the 2021/22 and 2022/23 Strengthening Communities' grants.	Q1 2023 - Q4 2024		In Progress		Final reporting for 2021/2022 has been submitted, and the City has received payment from UBCM. For the 2022/2023 Strengthening Communities funding, an extension on two components of the grant have been approved to October 2024, however some project components and associated allotted budget has been fully invested.
	Continue to implement actions in the Transit Future Plan.	Q1 2023 - Q4 2024		In Progress		System improvements in schedule and route efficiency have been made. Work continues on this file.
	Continue annual upgrades of municipal street lights (Street Light Replacement Program).	Q1 2023 - Q4 2024. Ongoing work.		In Progress		This work is ongoing. 71 Post Top & 106 Cobra Lamps had been replaced to at the end of 2023. Updated figures will be compiled for year end 2024.
	Build capacity in emergency management through a dedicated training program to ensure the City is able to support new Provincial legislation.	Q1-4 2023	Complete			New Provincial legislation was introduced in fall 2023, "Emergency and Disaster Management Act". The City's Emergency Program staff are evaluating future needs to ensure compliance with this legislation. The City continues to build staff training capacity through the fall and winter to be prepared to respond.
	Complete works related to the reduction of wildfire hazards on public lands.	Q1-2 2023	Complete			Planned works have been completed for the areas in Malaspina, Broddy and Pidherny.
	Advocate to the Province for an ESS Service Agreement to support regional wildfire evacuation.	Q1 2023 - Q4 2024		In Progress		Advocacy work continues on this topic. While a ESS Service Agreement has not yert been secured, we have worked very closely with the Regional office and the Ministry, to obtain supports for a pilot project to pre-set Reception Centre trailers for the 2024 Wildfire Season at Exhibition Park, this is an approval for approximately \$60,000 worth of trailer rental and associated services to set up and have turnkey readiness from May 1 through to October 1, for the support of regional wildfire evacuations. Additionally, Prince George was represented on the Premier's Task Force on Emergencies and Wildfires and several host community concerns were brought forward and addressed through that process. Prince George's emergency program is one of three community's piloting a Hotel Booking Portal for ESS teams which will be activated for any large scale evacuation supported in Prince George.

Completed 2022/23 Corporate Work Plan Activities

Implement CCTV Registry Program Agreement between CPG and the RCMP

RCMP Strategic Needs Assessment

Fire Training Centre - Initial Assessment Study

Complete Housing Needs Study

FOCC Contract Renewal and Expansion

Establish Capital Planning Management Office (CPMO)

Create and finalize plans to replace the CN Centre roof, and Kopar Condenser

Implement advanced technology for recreation bookings and scheduling

Undertake a Council Orientation with newly-elected Council members

Develop a communications policy and related administrative procedures and toolkits

Develop an internal communication strategy to guide internal communications and improve service delivery

Launch Module Two of the Indigenous Awareness Training Program

Facilitate next steps, as directed by Council, in relation to the proposed Malaspina Daycare Project

Host the 2022 World Women's Curling Championship

Provide a successful BC Summer Games in Prince George utilizing City facilities and services.

Open the Canfor Leisure Pool, complete demolition of Fourseasons Leisure Pool and Fire Hall #1

Step Code Implementation (Step 1)

Continue to support actions of the Transit Future Plan to help reduce carbon emissions through increasing ridership

2022 Capital Sidewalk Improvement Program

Review and implement recommendation from the Community Recreation, Social Health and Well-being Service Delivery Plan

Initiate Move Up Prince George advertising campaign to attract people to the City

Complete Plaza Parkade elevator modernization

Establish a Consultation Plan for the OCP review 2023

Develop and implement a privacy management program

In partnership with the Prince George Native Friendship, complete the Tsulh' Cho Daycare.

Work with Lheidli T'enneh First Nation for land sale, rezoning, subdivision and development of Daycare in the Park at Lheidli T'enneh Park

Removed from 2022/23 Corporate Work Plan

Negotiate ESS Service Agreement with EMBC

Undertake a review of the Public Art Policy

Support the implementation of a psychologically healthy workplace training

Initiate Standards of Service for Bylaw Services.

Finalize and act on plan to meet Playhouse rigging replacement requirements.