

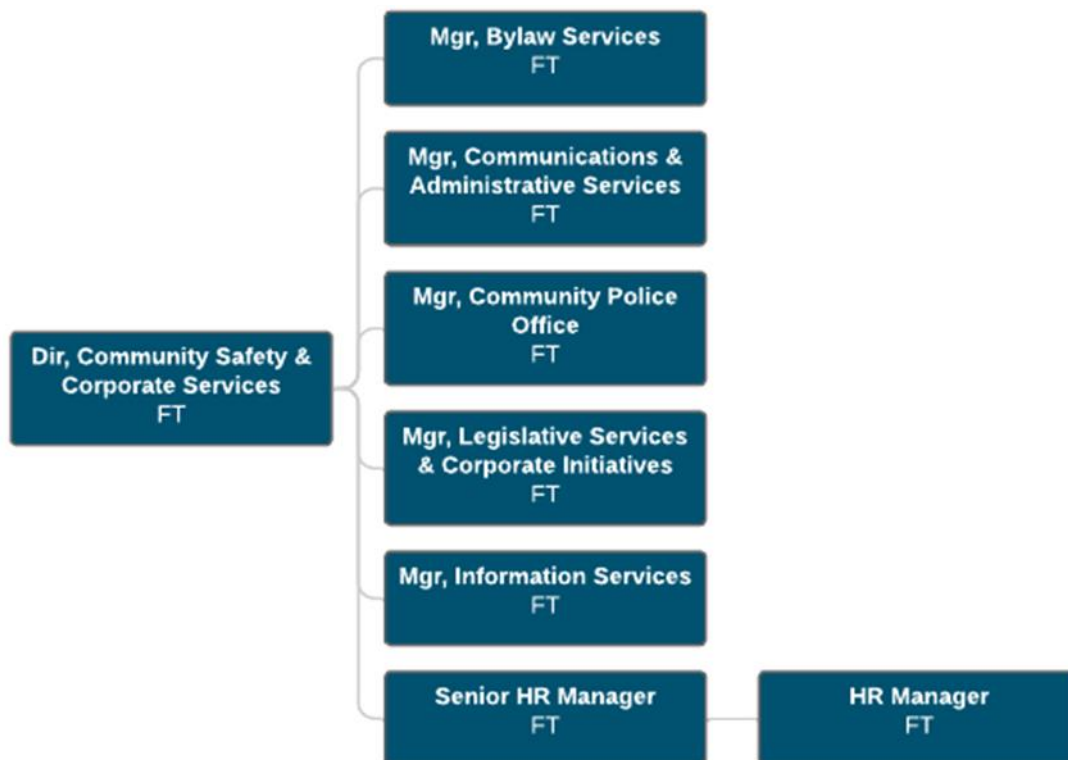
COMMUNITY SAFETY & CORPORATE SERVICES

FOCUS

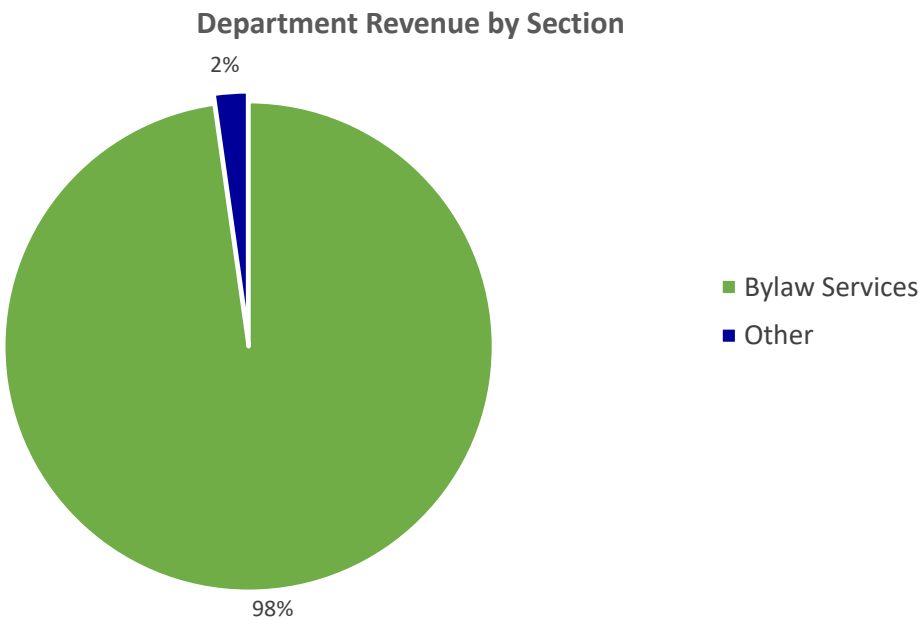
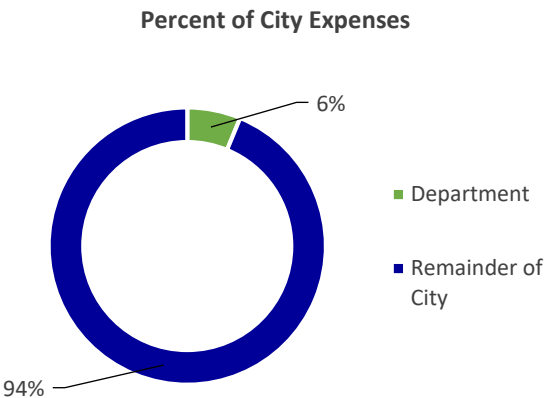
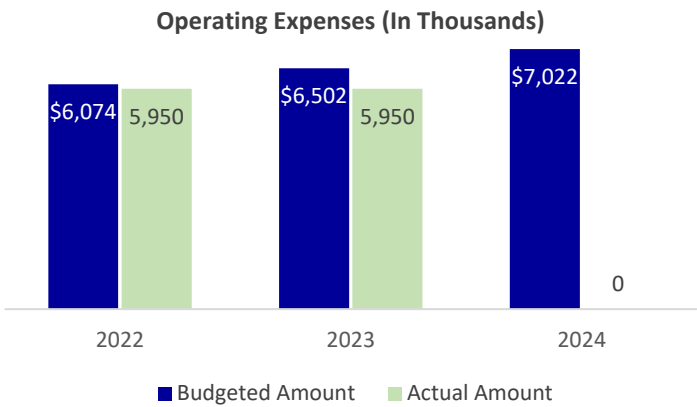
Community Safety and Corporate Services brings together services and functions that support the organization as a whole and that promote and enhance community safety. The Department encompasses the following six divisions plus the budget for Mayor and Council:

- Bylaw Services
- Community Policing
- Communications
- Legislative Services
- Information Services
- Human Resources
- Mayor and Council

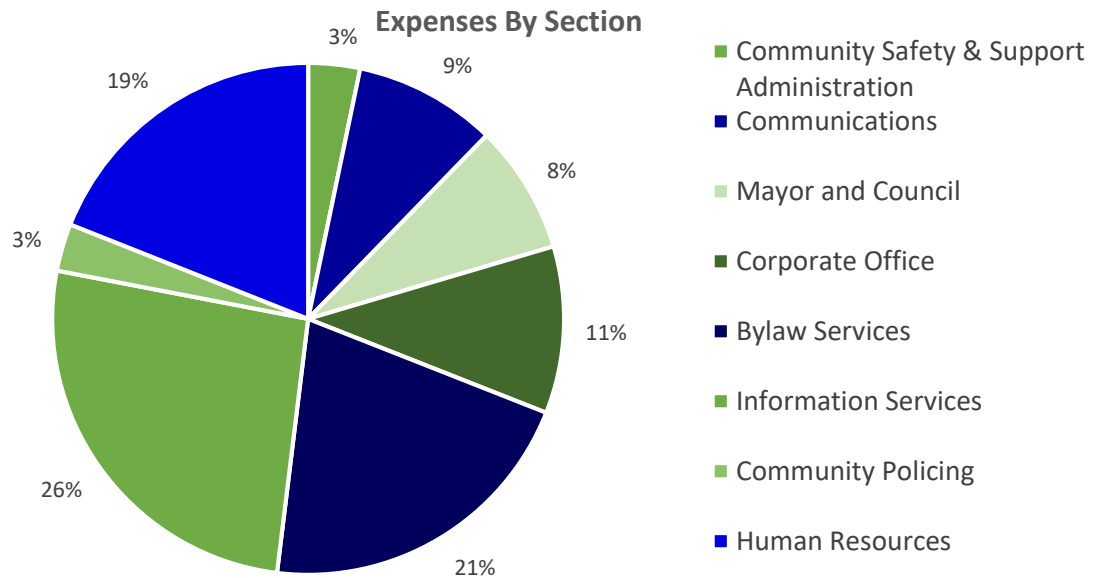
ORGANIZATIONAL STRUCTURE



OPERATING BUDGET



REVENUES	2023 Budget	2024 Budget	\$ Changes	% Change	2023 Actuals (Dec 1)
Communications	7,600	7,600	0	0.0%	20,120
Corporate Office	1,200	1,200	0	0.0%	5,650
Bylaw Services	287,000	447,000	160,000	55.7%	709,060
Community Policing	1,400	1,400	0	0.0%	1,450
Total	\$297,200	\$457,200	\$160,000	53.8%	\$736,280



EXPENSES	2023 Budget	2024 Budget	\$ Changes	% Change	2023 Actuals (Dec 1)
Community Safety & Support Administration	221,800	229,500	7,700	3.5%	221,860
Communications	689,800	632,800	(57,000)	-8.3%	733,900
Mayor and Council	552,400	571,900	19,500	3.5%	566,830
Corporate Office	693,200	741,100	47,900	6.9%	523,210
Bylaw Services	1,317,700	1,472,300	154,600	11.7%	1,216,380
Information Services	1,568,600	1,831,300	262,700	16.7%	1,326,520
Community Policing	197,600	209,900	12,300	6.2%	209,850
Human Resources	1,260,500	1,333,200	72,700	5.8%	969,030
Total	\$6,501,600	\$7,022,000	\$520,400	8.0%	\$5,767,580

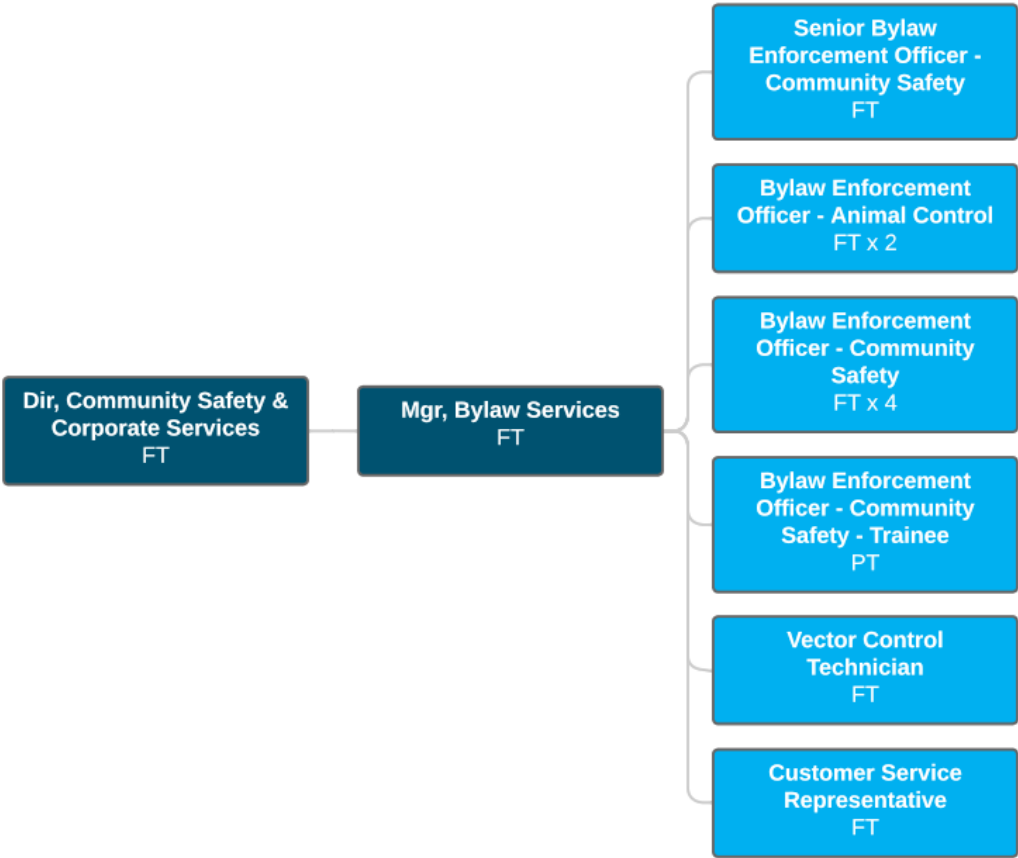
NET REVENUE / EXPENSES	2023 Budget	2024 Budget	\$ Changes	% Change	2023 Actuals (Dec 1)
Community Safety & Support Administration	(4,943,900)	(5,231,600)	(287,700)	5.8%	(4,062,270)
Human Resources	(1,260,500)	(1,333,200)	(72,700)	5.8%	(969,030)
Total	(\$6,204,400)	(\$6,564,800)	(\$360,400)	5.8%	(\$5,031,300)

BYLAW SERVICES

FOCUS

The Bylaw Services Division maintains a safe, healthy, nuisance free community for residents and businesses by promoting public safety, education of bylaws, and conflict resolution. This is achieved through effective management of City operations in Bylaw Enforcement, Animal Control, and Vector Control. The Bylaw Division also manages the City’s contract for animal shelter services and the residential Dog License Canvass.

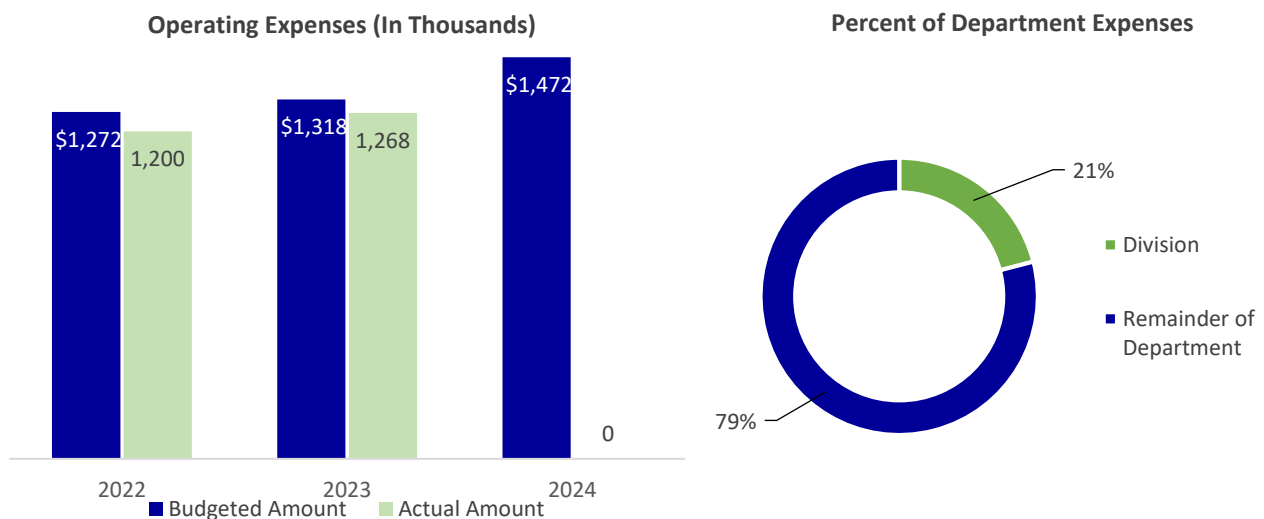
ORGANIZATIONAL STRUCTURE



ENVIRONMENTAL SCAN

Factor	Impact
Social challenges	The Lower Mainland is amidst a housing crisis and an epidemic of drug and alcohol addiction, these factors result in a number of challenges in the community including people living rough, those impacting others enjoyment of public space due to drug induced psychosis and increased property crime. The presence of public safety teams plays a vital role in managing social challenges and reassuring residents.
Property standards	Amongst all the new developments are numerous older properties that are unkept or have fallen into disrepair. Many of these properties are owned by absent landlords or developers and are occasionally rented to problem tenants. Bylaws are proactively addressing property standards issues across the City which have been left unaddressed for many years. Vacant and abandoned properties are linked to increased rates of crime and declining property values.
Agricultural land	Bylaw Officers continue efforts to address the misuse of agriculture land which impacts long-term food security and provides essential environmental benefits. There are multiple properties in violation of numerous bylaws, and failing to respond to compliance orders. These files take up a considerable amount of time and resources and require a collaborative effort with other levels of government.
Community Growth	Calls for service continue to increase year-over-year as the City sees community growth and an increased understanding of how the City can manage public safety and social issues. Increased calls for service have resulted in an increase in fines issued as well as increased revenue.

OPERATING BUDGET



	2023 Budget	2024 Budget	\$ Changes	% Change	2023 Actuals (Dec 1)
REVENUES					
Sale of services	0	0	0	N/A	100
Permits and licences	206,000	206,000	0	0.0%	246,780
Penalties and fines	81,000	241,000	160,000	197.5%	457,510
Other revenue	0	0	0	N/A	4,670
Total	\$287,000	\$447,000	\$160,000	55.7%	\$709,060

	2023 Budget	2024 Budget	\$ Changes	% Change	2023 Actuals (Dec 1)
EXPENSES					
Payroll expense	1,112,100	1,279,300	167,200	15.0%	1,058,190
Other personnel costs	40,600	40,600	0	0.0%	11,480
Contracted and other services	198,100	222,200	24,100	12.2%	176,710
Materials and supplies	23,700	23,700	0	0.0%	16,590
Telephone, utilities and rent	4,100	4,100	0	0.0%	6,990
Interest and bank charges	6,500	6,500	0	0.0%	14,220
Internal charges	(67,400)	(104,100)	(36,700)	54.5%	(67,820)
Total	\$1,317,700	\$1,472,300	\$154,600	11.7%	\$1,216,360

	2023 Budget	2024 Budget	\$ Changes	% Change	2023 Actuals (Dec 1)
NET REVENUE / EXPENSES					
	(1,030,700)	(1,025,300)	5,400	-0.5%	(507,320)
Total	(\$1,030,700)	(\$1,025,300)	\$5,400	-0.5%	(\$507,320)

BREAKDOWN OF BUDGET CHANGES

Line Item	Adjustment Category	Nature of Adjustment	Net Impact to Revenue/Expenses
Payroll expense	Labour Increase - Exempt Staff	Benefit Increase	(1,900)
Payroll expense	Labour Increase - Exempt Staff	Exempt Policy Increase	(5,300)
Contracted and other services	Contracted Services	Inflation	(7,100)
Contracted and other services	Departmental Ongoing Adjustment (No DP)	Increase in contractual cost of animal control services	(17,000)
Internal charges	Departmental Ongoing Adjustment (No DP)	Update Internal Charge Allocation Solid Waste	43,100
Internal charges	Departmental Ongoing Adjustment (No DP)	Adjustment for Internal Equipment allocation	(6,400)
Total			\$5,400

INDICATORS AND MEASURES

Indicator/Measure	2019	2020	2021	2022	2023 (3 rd Quarter)
Dog licences issued	3,975	4,136	4,336	4,658	4,644
Calls for service	3,272	3,534	3,986	4,539	3,524
Tickets issued	1,785	2,015	2,317	2,638	2,653

COMMUNICATIONS

FOCUS

The Communications Division provides timely and proactive information to the community to increase public awareness, participation and engagement in City programs, services and initiatives. This helps the City keep in touch with citizens’ priorities and deliver services that meet community needs and ensure regulations are followed. The Division works with departments to manage their communications needs and oversees strategic communications planning, media relations, crisis communications/issues management, public relations and marketing.

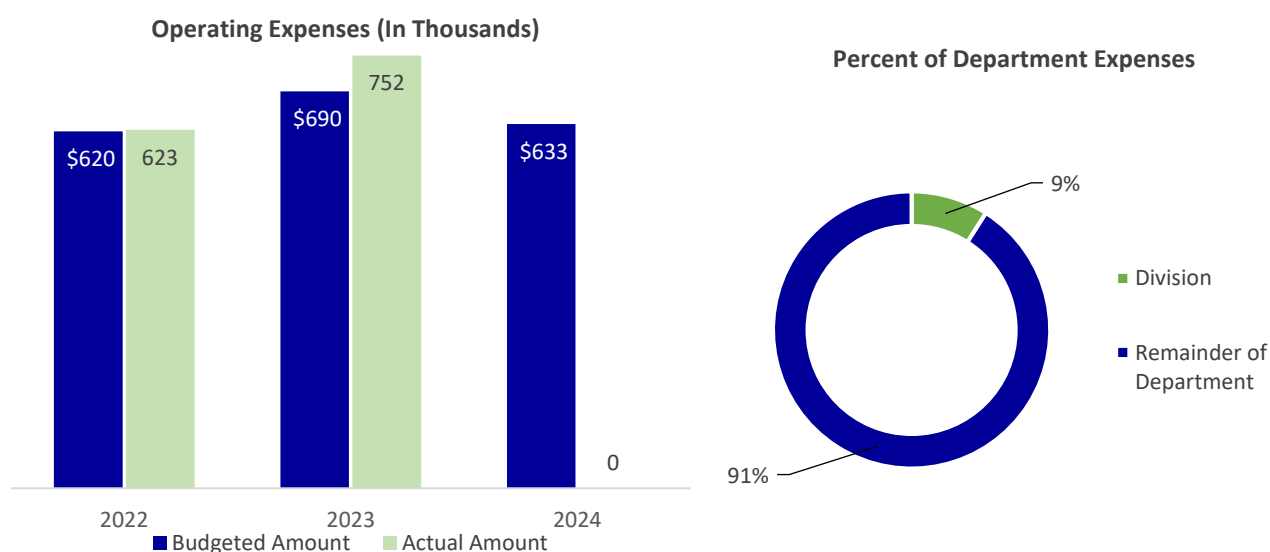
ORGANIZATIONAL STRUCTURE



ENVIRONMENTAL SCAN

Factor	Impact
Emergency Response – Extreme Weather Communications	Staff resources needed to keep the community informed about the impacts of the recent extreme weather event which impact residents and City services.
Immediacy of information	Meeting public and media expectations for immediate information, in particular during non-business hours continues to be a challenge. Proactively identifying issues and responding to them in a timely manner reduces the likelihood of escalation.
Evolving online/social media trends	Monitoring special interest/neighbourhood groups, keeping tools up to date, best practices current, keeping responses timely and relevant, is consuming more and more staff resources. Actively pursuing new and innovative ways on social media by continuing to expand engagement with more people using these channels to stay informed, engage with each other, interact with the City and provide feedback on initiatives.
Interdepartmental communications and marketing support	The demand for communications and marketing support from all areas in the City continues to grow. There is a need to allocate resources accordingly to project work that best supports the overall communication and corporate needs. This often results in competing demands for timely information and overlapping deadlines.
Climate change	Changing weather patterns associated with climate change leads to an increased need for citizens and business to be kept informed and prepared for emergencies.
Online services	With the continuing advancement of digital media, more and more residents have moved towards doing business online through the City. The predominant form of providing information to the public is through various forms of digital communications and media. Working with all departments to look at ways to move all forms and applications online and what the impact may or may not be.

OPERATING BUDGET



	2023 Budget	2024 Budget	\$ Changes	% Change	2023 Actuals (Dec 1)
REVENUES					
Sale of services	7,600	7,600	0	0.0%	15,120
Other revenue	0	0	0	N/A	5,000
Total	\$7,600	\$7,600	\$0	0.0%	\$20,120

	2023 Budget	2024 Budget	\$ Changes	% Change	2023 Actuals (Dec 1)
EXPENSES					
Payroll expense	647,600	660,800	13,200	2.0%	624,030
Other personnel costs	8,200	8,200	0	0.0%	18,760
Contracted and other services	61,800	64,100	2,300	3.7%	131,490
Materials and supplies	35,100	35,100	0	0.0%	22,650
Telephone, utilities and rent	0	0	0	N/A	10
Interest and bank charges	0	0	0	N/A	20
Internal charges	(62,900)	(135,400)	(72,500)	115.3%	(63,060)
Total	\$689,800	\$632,800	(\$57,000)	-8.3%	\$733,900

	2023 Budget	2024 Budget	\$ Changes	% Change	2023 Actuals (Dec 1)
NET REVENUE / EXPENSES					
	(682,200)	(625,200)	57,000	-8.4%	(713,780)
Total	(\$682,200)	(\$625,200)	\$57,000	-8.4%	(\$713,780)

BREAKDOWN OF BUDGET CHANGES

Line Item	Adjustment Category	Nature of Adjustment	Net Impact to Revenue / Expenses
Payroll expense	Labour Increase - Exempt Staff	Benefit Increase	(3,300)
Payroll expense	Labour Increase - Exempt Staff	Exempt Policy Increase	(9,900)
Contracted and other services	Contracted Services	Inflation	(2,300)
Internal charges	Departmental Ongoing Adjustment (No DP)	Update Internal Charge Allocation Solid Waste	72,500
Total			\$57,000

INDICATORS AND MEASURES

Indicator/Measure	2019	2020	2021	2022	2023 (3 rd Quarter)
Media pickup rate	100%	100%	100%	100%	100%
# of website visitors each year	586, 672	640,989	592,228	594,072	443,727
Top 5 webpages visited	Home page, Jobs, Community Centres, Waste Collection Schedule, Leisure Guide	Home page, PCCC, Jobs, Waste Collection, Hyde Creek	Home page, PCCC, Hyde Creek, Recreation, MyPortCoquitlam	Homepage, PCCC, Recreation Homepage, Hyde Creek, MyPortCoquitlam	Homepage, Canada Day, PCCC, Outdoor Pools, Jobs
Duration of time spent on website	2:13 minute	2:13 minutes	2:02 minutes	1:59 minutes	1:09
# of social media followers (Facebook, Twitter)	19,729	22,249	25,753	28,814	29,178
	(FB: 11,506	(FB: 12,957	(FB: 15,539	17,856	18,099
	TW: 8,223)	TW: 9,292)	TW: 10,214)	TW: 10,958	TW: 11,079
# of Instagram followers	4,191	7,306	9,423	10,561	10,889
GFOA Award for annual reporting	Yes	Yes	Yes	Yes	
# of E-update newsletter subscribers	1,892	1,962	2,611	4,662	4,720
Action Requests Processed	199	318	195	193	70 AR 7 Non-AR
Council events supported	109	87	46	91	75

COMMUNITY POLICING

FOCUS

The Community Policing Division, in partnership with the RCMP, promotes public safety and strengthens crime reduction in the City of Port Coquitlam. Two Community Police Offices provide service to the public: Coast Meridian (Northside) and Mary Hill (Southside). Community Policing is committed to community engagement through support, education, communication, and collaboration on crime prevention initiatives. Residents and businesses are supported through these programs:

- Anti-Graffiti Initiatives
- Auto Crime Programs
- Business Crime Prevention
- Community Outreach and Event Educational Booths
- Community Safety Patrol Ambassadors (Bike Patrol & Foot Patrol)
- Distracted Driving Awareness Campaigns (Cell Watch)
- Information Services and Referral Program (Front Counter Office Services)
- Property Crime Prevention Through Environmental Design (CPTED) Site Assessments
- Problem Oriented Policing Support
- Public Education and Social Media Campaigns
- Residential and business external camera registry (CCTV Registry)
- Road Safety (Speed Watch & Pedestrian Safety)
- Youth Junior Mountie Police Academy

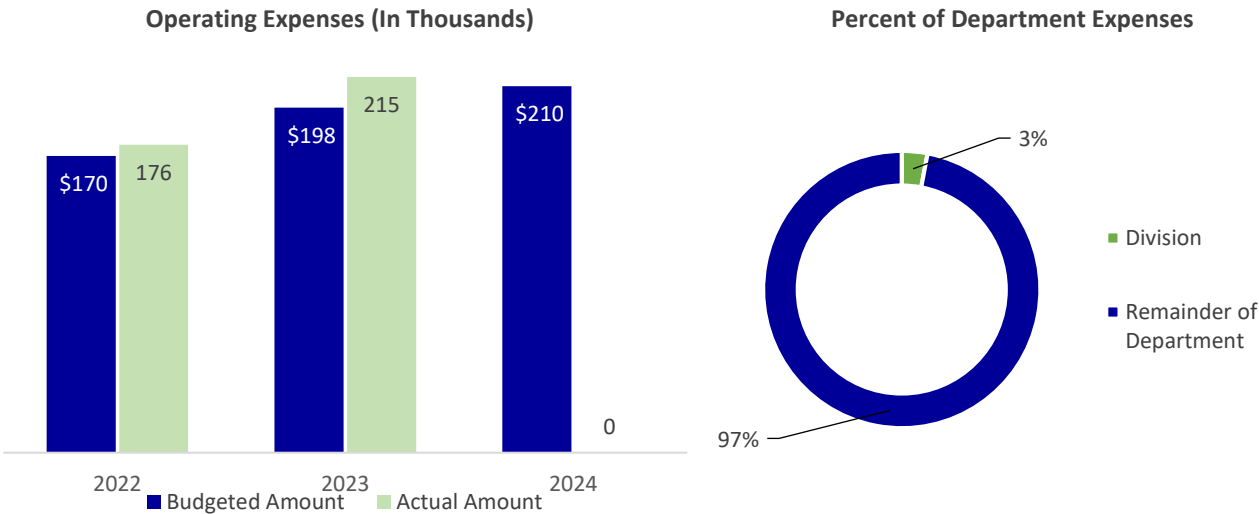
ORGANIZATIONAL STRUCTURE



ENVIRONMENTAL SCAN

Factor	Impact
Property standards	Improving the quality of life and perceptions of crime has been in demand of the community policing staff for various stakeholders (i.e. Internal staff, City owned buildings, residents and businesses). Stakeholders have been looking towards Community Policing for preventative measures and seeking recommendations / best practices to protect property and increase community safety.
Social challenges	The Lower Mainland is in the midst a housing crisis and an epidemic of opioid addiction. Recently, the federal government has de-criminalized the possession of what was once considered to be hard drugs for personal consumption. This has resulted in a number of challenges in our community, including an increase of our street entrenched population and an increase in open drug consumption on our streets. Street entrenched related issues such as open drug consumption, drug induced psychosis and increases property crime can impact the public's enjoyment of public spaces. The presence of Crime Prevention through Environmental Design (CPTED) strategies and community police programs such as foot and bike patrol (working along side police and bylaws) continue to play a vital role in providing resources to those in need and reassuring elements of public safety for Port Coquitlam residents.
Evolving online/social media trends	Dynamically creating inventive social media on community safety and crime prevention messaging should be the direction that this unit goes in order to stay connected with varying communities.
Volunteerism	<p>Volunteerism continues to be a challenge in the community. Clearances are taking longer than ever and therefore many volunteers are losing interest or are stuck in the external programs until they get their clearance. This means both Coast and Mary Hill office hours are inconsistent and are closed several times through the month.</p> <p>Community policing volunteers are considered to be preferred candidates for police recruiting agencies, due to their experience in working in the police environment and the skills they have developed while working as a volunteer. Consequently, as many of our community policing volunteers will complete their educational requirements and are hired on into careers in law enforcement and the criminal justice system. To address this issue Community Policing and the RCMP are recruiting, onboarding and training as many new community policing volunteers as possible.</p>

OPERATING BUDGET



	2023 Budget	2024 Budget	\$ Changes	% Change	2023 Actuals (Nov 1)
REVENUES					
Contributions	1,400	1,400	0	0.0%	1,450
Total	\$1,400	\$1,400	\$0	0.0%	\$1,450

	2023 Budget	2024 Budget	\$ Changes	% Change	2023 Actuals (Nov 1)
EXPENSES					
Contracted and other services	32,300	33,600	1,300	4.0%	28,830
Internal charges	0	0	0	N/A	100
Materials and supplies	9,100	9,100	0	0.0%	6,970
Other personnel costs	13,700	13,700	0	0.0%	1,020
Payroll expense	116,900	120,300	3,400	2.9%	139,130
Telephone, utilities and rent	25,600	33,200	7,600	29.7%	18,700
Total	\$197,600	\$209,900	\$12,300	6.2%	\$194,750

	2023 Budget	2024 Budget	\$ Changes	% Change	2023 Actuals (Nov 1)
NET REVENUE / EXPENSES					
	(196,200)	(208,500)	(12,300)	6.3%	(193,290)
Total	(\$196,200)	(\$208,500)	(\$12,300)	6.3%	(\$193,290)

BREAKDOWN OF BUDGET CHANGES

Line Item	Adjustment Category	Nature of Adjustment	Net Impact to Revenue/Expenses
Payroll expense	Labour Increase - Exempt Staff	Benefit Increase	(1,200)
Payroll expense	Labour Increase - Exempt Staff	Exempt Policy Increase	(2,200)
Contracted and other services	Contracted Services	Inflation	(1,300)
Telephone, utilities and rent	Departmental Ongoing Adjustment (No DP)	Special Levy and Strata Fee increase	(7,400)
Telephone, utilities and rent	Utilities and Fuel	Electricity and Natural Gas	(200)
Total			(\$12,300)

INDICATORS AND MEASURES

Indicator/Measure	2019	2020	2021	2022	2023 (3 rd Quarter)
Total Volunteer Hours	4,829	1909	2,357	6312	4943
Total Volunteers	71	72	61	62	81
Front Counter Volunteer Interactions	3,887	508	846	1,345	3280
Bike Patrol / Foot Patrol Volunteer Hours	627	407	905	2083	1224
Events / Meetings Hosted	95	22	95 (mostly online)	80 (mix of in person and online)	105
Events / Meetings Attended	102	45	118 (mostly online)	92(mix of in person and online)	122
Cell Watch Hours	317	253	345	358	319
Distracted Driving	81/56,350 = 0.14%	35/29,110 = .12%	36/39,064 = .09%	71/ 58,759 = .12%	31/35,839= .08%

HUMAN RESOURCES

FOCUS

The Division serves both internal and external customers by providing specialized advice and assistance in all facets of people management including recruitment, labour relations, occupational health and safety, staff training and development, benefit administration, wage and salary administration and many other areas that involve existing and prospective City employees. Human Resources is a strategic partner at the senior management table responsible for championing City initiatives that build on a positive and engaging organizational culture. By having a positive culture, employees are in the best position to provide excellent support and service to the citizens and the business community.

ORGANIZATIONAL STRUCTURE



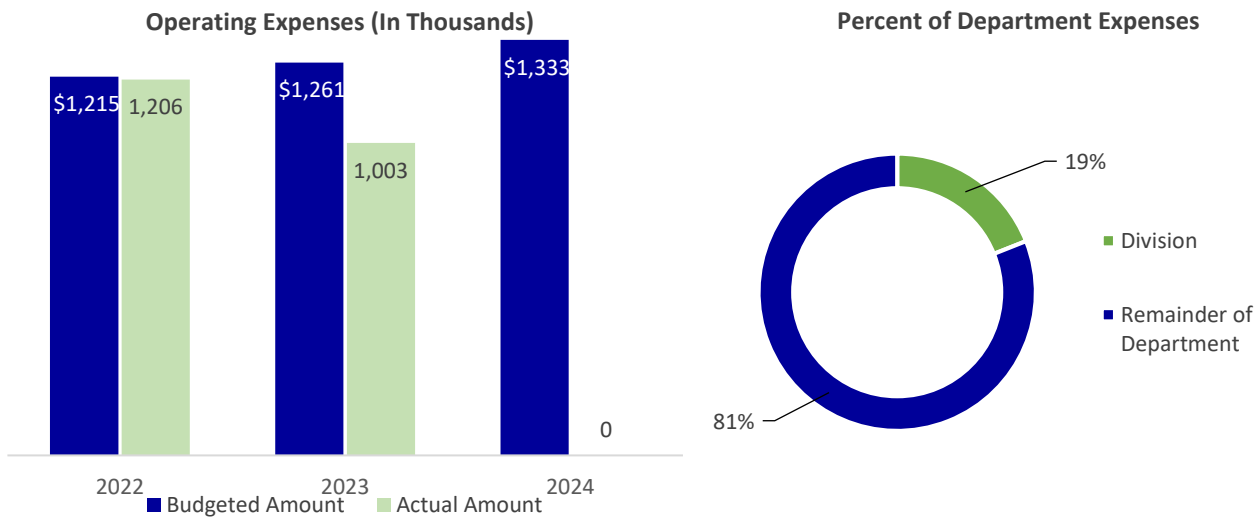
ENVIRONMENTAL SCAN

Factor	Impact
Labour market competitiveness	Post COVID-19 has seen a fundamental shift in the labour force and the labour market. This shift favours employees seeking job opportunities. Employees are demanding greater flexibility and opportunity. They prefer Work from Home arrangements, are less concerned with pay and more concerned with time off. Employers are required to be more flexible to attract and retain key positions, both unionized and excluded. Recent turnover of exempt staff and some key unionized positions is a symptom of these challenges.
Equity, diversity & inclusion	Increased awareness of and focus on social injustices in the last couple of years continues to highlight a need to implement Diversity Equity and Inclusion in the workplace. Additionally, new legislation is in place regarding Accessibility in the Workplace. This requires increased awareness and understanding of role requirements and the impact that equity, diversity and inclusion has in the workplace. It necessitates a re-examination of hiring strategy to ensure diverse talent is being attracted to opportunities. A new Accessibility Program was rolled out and Equity, Diversity and Inclusion language has been added to job postings.

Labour relations climate

Collective bargaining with the City’s two unionized employee groups have put notable pressure on workload. The IAFF Collective Agreement has recently been completed and a draft Collective Agreement has been prepared. CUPE bargaining has commenced (with a protocol meeting and bargaining to continue in November and December.

OPERATING BUDGET



EXPENSES	2023 Budget	2024 Budget	\$ Changes	% Change	2023 Actuals (Dec 1)
Payroll expense	948,900	1,017,000	68,100	7.2%	605,980
Other personnel costs	178,000	178,000	0	0.0%	171,370
Contracted and other services	128,200	132,800	4,600	3.6%	178,500
Materials and supplies	5,000	5,000	0	0.0%	12,820
Telephone, utilities and rent	400	400	0	0.0%	320
Internal charges	0	0	0	N/A	40
Total	\$1,260,500	\$1,333,200	\$72,700	5.8%	\$969,030

NET REVENUE / EXPENSES	2023 Budget	2024 Budget	\$ Changes	% Change	2023 Actuals (Dec 1)
	(1,260,500)	(1,333,200)	(72,700)	5.8%	(969,030)
Total	(\$1,260,500)	(\$1,333,200)	(\$72,700)	5.8%	(\$969,030)

BREAKDOWN OF BUDGET CHANGES

Line Item	Adjustment Category	Nature of Adjustment	Net Impact to Revenue / Expenses
Payroll expense	Labour Increase - Exempt Staff	Benefit Increase	(8,700)
Payroll expense	Labour Increase - Exempt Staff	Exempt Policy Increase	(26,300)
Payroll expense	Labour Increase - General	To Adjust 2024 Exempt Grid	(33,100)
Contracted and other services	Contracted Services	Inflation	(4,600)
Total			(\$72,700)

INDICATORS AND MEASURES

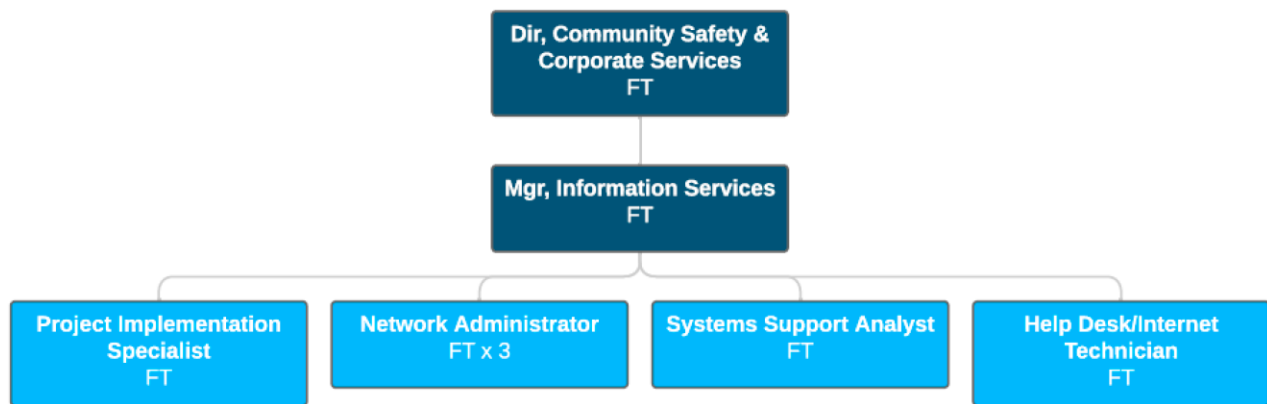
Indicator/Measure	2019	2020	2021	2022	2023 (3 rd Quarter)
# Postings	168	123	211	197	229
# External hires	133	50	65	146	121
# Internal appointments	72	48	117	56	192
# Grievances filed	1	8	4	7	10
# Grievances resolved	0	8	3	5	2
# Workplace Incidents Investigated# Corrective actions	486	647	383	361	70
# WorkSafeBC time loss claims# Workplace Incidents Investigated	1648	2164	1538	4336	18
Time loss workplace injury (days lost)# WorkSafeBC time loss claims	66416	44821	36815	46643	612
# No time loss workplace injury incidents Time loss workplace injury (days lost)	27664	17448	17368	66466	52
WorkSafeBC assessment per \$100 of payroll # No time loss workplace injury incidents	\$2.08	\$2.19	\$2.60	\$2.92	3.19
Experience Rating Assessment (WorkSafeBC) WorkSafeBC assessment per \$100 of payroll	0.3	4.4	2.35	13.8	10.5%
Average unplanned absent Days - InsideExperience Rating Assessment (WorkSafeBC)	12.64.4%	6.87.9%	5.513.8%	7.410.5%	7
Average unplanned absent Days - OutsideAverage unplanned absent Days - Inside	21.512.6	23.56.8	19.65.5	15.27.4	14.95
Average unplanned absent Days - FireAverage unplanned absent Days - Outside	6.621.5	9.023.5	9.219.6	17.515.2	6.59

INFORMATION SERVICES

FOCUS

The Information Services Division provides the support and ongoing maintenance for the City's technology infrastructure including fibre optics, telephone systems, and all enterprise applications. The Division coordinates all activities and projects related to the City's systems, databases, websites and primary communication networks. The Division's services are focused on providing efficient and secure access to the information that internal staff need to complete their jobs as well as protecting City networks from external cyberthreats; this in turn allows the City staff to deliver consistent and exemplary services to the public.

ORGANIZATIONAL STRUCTURE

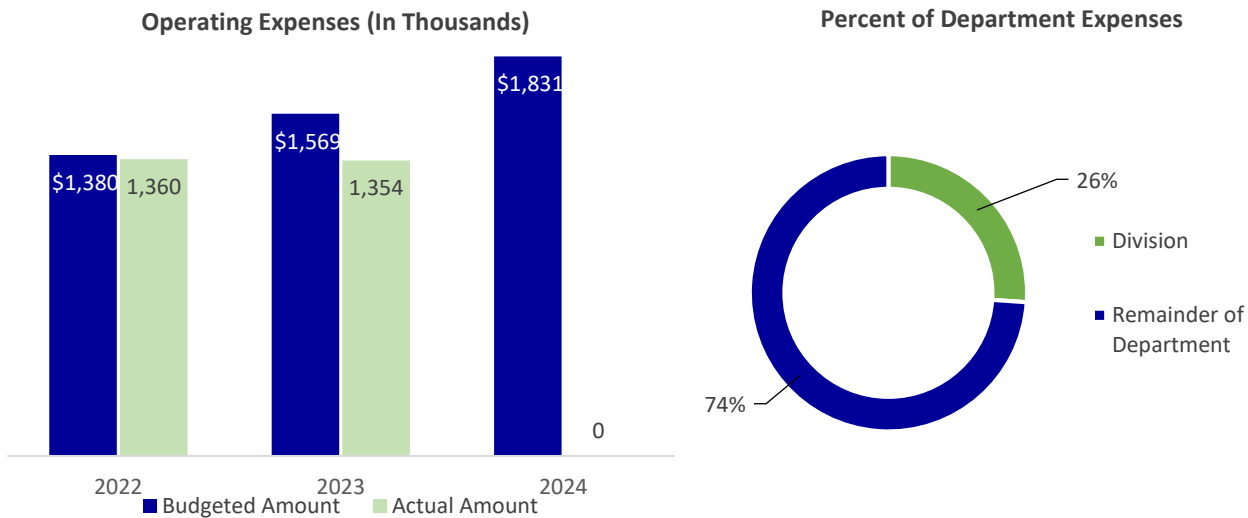


ENVIRONMENTAL SCAN

Factor	Impact
Cybersecurity	Cybersecurity is a complex and increasing threat for municipalities. Staying on top of these threats consumes the division resources as the team is continuously expanding their comprehensive defense for cyberattacks. The City's insurance provider performs an annual review of the City's cybersecurity toolset with new requirements being introduced each year resulting in a more fortified approach to the City's overall cybersecurity posture.
Cloud-based/subscription computing	Major municipal information systems providers are continuing to migrate from on-premises installed systems to cloud-based subscription services. This shift has increased operating costs, as one-time capital purchases for software are being replaced with ongoing subscription fees.
Disaster recovery & business continuity	As technology systems become more foundational in the day-to-day business operations, the need to provide better redundancy for business continuity and disaster recovery becomes increasingly more critical.

Customer service	The public use of mobile computing and smart phones is continuously expanding, which in turn increases the expectations to provide municipal services through mobile platforms, as well as expanded availability of Wi-Fi networks.
Data driven decision making	Cost pressures and workload have created the need for departments to find efficiencies. Business Intelligence support with Key Performance Indicators are becoming industry standards and are increasingly common for Cities to adopt.

OPERATING BUDGET



EXPENSES	2023 Budget	2024 Budget	\$ Changes	% Change	2023 Actuals (Dec 1)
Payroll expense	910,100	1,042,000	131,900	14.5%	799,340
Other personnel costs	31,200	31,200	0	0.0%	18,830
Contracted and other services	819,900	921,400	101,500	12.4%	689,510
Materials and supplies	25,200	35,200	10,000	39.7%	39,250
Telephone, utilities and rent	23,900	23,900	0	0.0%	21,290
Internal charges	(241,700)	(222,400)	19,300	-8.0%	(241,700)
Total	\$1,568,600	\$1,831,300	\$262,700	16.7%	\$1,326,520

NET REVENUE / EXPENSES	2023 Budget	2024 Budget	\$ Changes	% Change	2023 Actuals (Dec 1)
	(1,568,600)	(1,831,300)	(262,700)	16.7%	(1,326,520)
Total	(\$1,568,600)	(\$1,831,300)	(\$262,700)	16.7%	(\$1,326,520)

BREAKDOWN OF BUDGET CHANGES

Line Item	Adjustment Category	Nature of Adjustment	Net Impact to Revenue / Expenses
Payroll expense	Labour Increase - Exempt Staff	Benefit Increase	(1,600)
Payroll expense	Labour Increase - Exempt Staff	Exempt Policy Increase	(5,300)
Payroll expense	Ongoing Enhancement (Council Approved)	2024 Council Approved Resources - To fund additional Project Implementation Specialist	(125,000)
Contracted and other services	Contracted Services	Inflation	(29,500)
Contracted and other services	Departmental Ongoing Adjustment (No DP)	Increase in cost of enterprise application support above general inflation	(30,000)
Contracted and other services	Ongoing Tied to Capital	Annual license fees for website	(42,000)
Materials and supplies	Departmental Ongoing Adjustment (No DP)	Increase in cost of peripheral computer equipment 5-15%	(10,000)
Internal charges	Departmental Ongoing Adjustment (No DP)	Update Internal Charge Allocation Solid Waste	(19,300)
Total			(\$262,700)

INDICATORS AND MEASURES

Indicator/Measure	2019	2020	2021	2022	2023 Quarter) (3 rd
Internal Customers	651	651	651	683	698
Desktop Computers	322	322	365	327	297
Mobile Devices	296	296	309	290	256
System Servers	63	63	75	75	77
Wireless Access Points	n/a	n/a	81	99	111
Customer Support Requests	2,391	2,391	2,590	3,598	3,906
Cyberthreats Prevented	n/a	n/a	3,024	5,085	30,030

LEGISLATIVE SERVICES AND CORPORATE INITIATIVES

FOCUS

The Legislative Services and Corporate Initiatives Division is responsible for supporting all aspects of Council and Committee meetings, including creating agendas and recording minutes, updating all meeting information on the website, publishing all public notice requirements, handling all public requests to appear before Council, and supporting protocol ceremonies involving Council. It also manages the Board of Variance application process and meetings, in order to resolve zoning issues.

The responsibilities of the Division extend further into the supporting role of drafting, editing and coordinating corporate policies, bylaws and reports. In applicable years, the responsibility of administrating civic and school district elections and conducting public referenda also falls within this office.

The Division manages and preserves corporate records through a records management and retention program, and responds to all information requests and privacy administration under the Freedom of Information and Protection of Privacy Act.

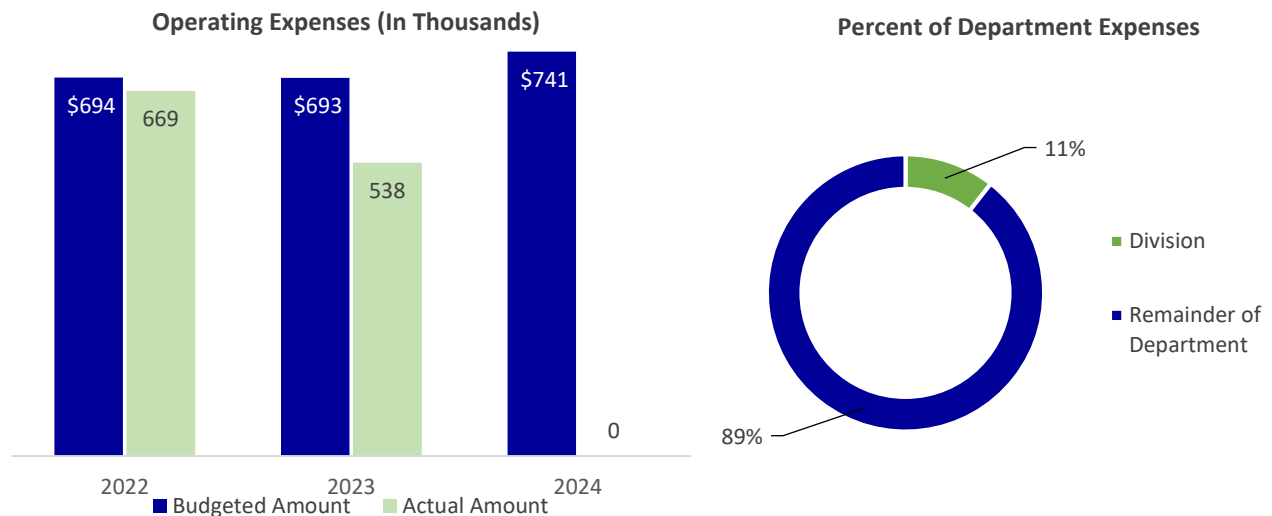
ORGANIZATIONAL STRUCTURE



ENVIRONMENTAL SCAN

Factor	Impact
Council meeting support	Continue to implement tools through eScribe to enhance usability of agenda, minutes and video management software. Enhance the Council Chambers AV Systems to allow for hybrid meetings so that meeting participants can participate electronically if unable to attend in person.
Enhanced records management	As the City continues to grow and public expectations around transparency and access to information become more sophisticated, the need for a fully functional and easy to use corporate-wide electronic records management system is essential. This will ensure legislative compliance, create business efficiencies, and provide external customers with data related to City decisions.
Enhanced privacy requirements	A Corporate Privacy Program is required to meet new legislative requirements that came into effect in late 2021.
Legislative changes	The Province has and continues to introduce legislative changes that impact Council and City governance, privacy and information access, and elections. Examples of this include the Council Code of Conduct and recent updates to residential zoning and density requirements.
Land Management	The City continues to acquire property as part of the Downtown Action Plan. This has increased the number of commercial tenants leasing City owned property continues to increase, resulting in more attention required for lease administration.

OPERATING BUDGET



	2023 Budget	2024 Budget	\$ Changes	% Change	2023 Actuals (Dec 1)
REVENUES					
Sale of services	0	0	0	N/A	2,400
Permits and licences	1,200	1,200	0	0.0%	3,250
Total	\$1,200	\$1,200	\$0	0.0%	\$5,650
Payroll expense	560,900	573,000	12,100	2.2%	461,840
Other personnel costs	21,200	21,200	0	0.0%	16,350
Contracted and other services	224,200	234,400	10,200	4.5%	157,570
Materials and supplies	1,100	1,100	0	0.0%	650
Telephone, utilities and rent	0	0	0	N/A	1,000
Internal charges	(114,200)	(88,600)	25,600	-22.4%	(114,200)
Total	\$693,200	\$741,100	\$47,900	6.9%	\$523,210
NET REVENUE / EXPENSES	2023 Budget	2024 Budget	\$ Changes	% Change	2023 Actuals (Dec 1)
	(692,000)	(739,900)	(47,900)	6.9%	(517,560)
Total	(\$692,000)	(\$739,900)	(\$47,900)	6.9%	(\$517,560)

BREAKDOWN OF BUDGET CHANGES

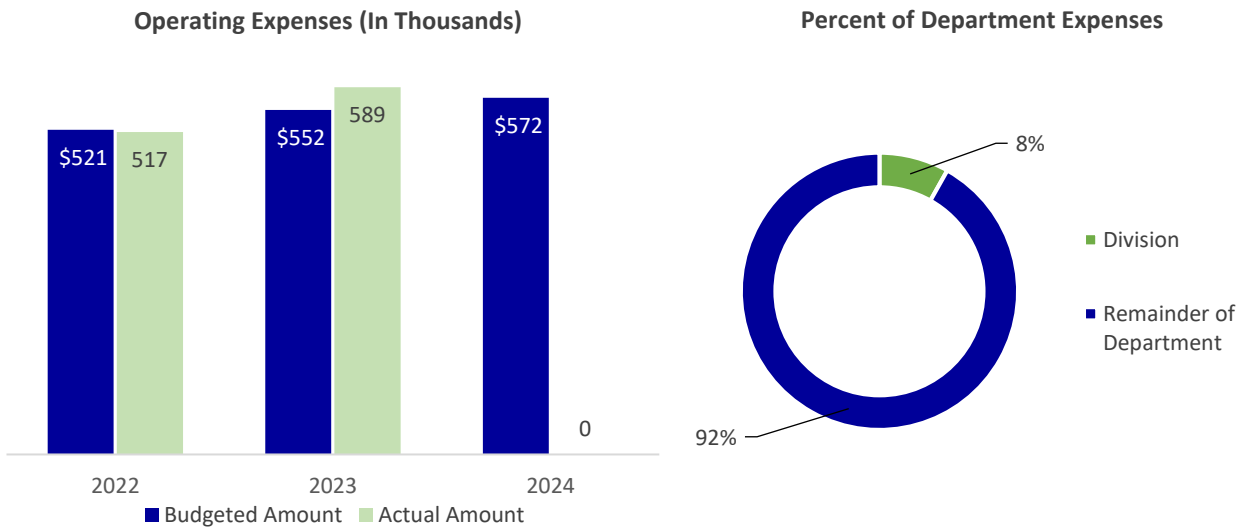
Line Item	Adjustment Category	Nature of Adjustment	Net Impact to Revenue/Expenses
Payroll expense	Labour Increase - Exempt Staff	Benefit Increase	(3,500)
Payroll expense	Labour Increase - Exempt Staff	Exempt Policy Increase	(8,600)
Internal charges	Departmental Ongoing Adjustment (No DP)	Update Internal Charge Allocation Solid Waste	(25,600)
Contracted and other services	Contracted Services	Inflation	(8,100)
Contracted and other services	Ongoing Tied to Capital	Council Chambers – AV Upgrades	(2,100)
Total			(\$47,900)

INDICATORS AND MEASURES

Indicator/Measure	2019	2020	2021	2022	2023 (3 rd Quarter)
Electronic Agendas ^[1]	102	96	118	99	70
Bylaws processed	54	48	51	39	38
Freedom of Information Requests	57	82	69	44	39
Document storage (boxes)	594	694	510	469	472
Board of Variance Applications	5	4	10	10	15

MAYOR & COUNCIL

OPERATING BUDGET



EXPENSES	2023 Budget	2024 Budget	\$ Changes	% Change	2023 Actuals (Dec 1)
Payroll expense	506,200	525,700	19,500	3.9%	525,730
Other personnel costs	44,700	44,700	0	0.0%	38,950
Contracted and other services	0	0	0	N/A	400
Materials and supplies	300	300	0	0.0%	220
Telephone, utilities and rent	1,200	1,200	0	0.0%	1,530
Total	\$552,400	\$571,900	\$19,500	3.5%	\$566,830

ALLOCATIONS (TO) / FROM RESERVES	2023 Budget	2024 Budget	\$ Changes	% Change	2023 Actuals (Dec 1)
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NET REVENUE / EXPENSES	2023 Budget	2024 Budget	\$ Changes	% Change	2023 Actuals (Dec 1)
Payroll expense	(552,400)	(571,900)	(19,500)	3.5%	(566,830)
Total	(\$552,400)	(\$571,900)	(\$19,500)	3.5%	(\$566,830)

BREAKDOWN OF BUDGET CHANGES

Line Item	Adjustment Category	Nature of Adjustment	Net Impact to Revenue/Expenses
Payroll expense	Labour Increase - Exempt Staff	Benefit Increase	(3,700)
Payroll expense	Labour Increase - Exempt Staff	Exempt Policy Increase	(15,800)
Total			(\$19,500)