

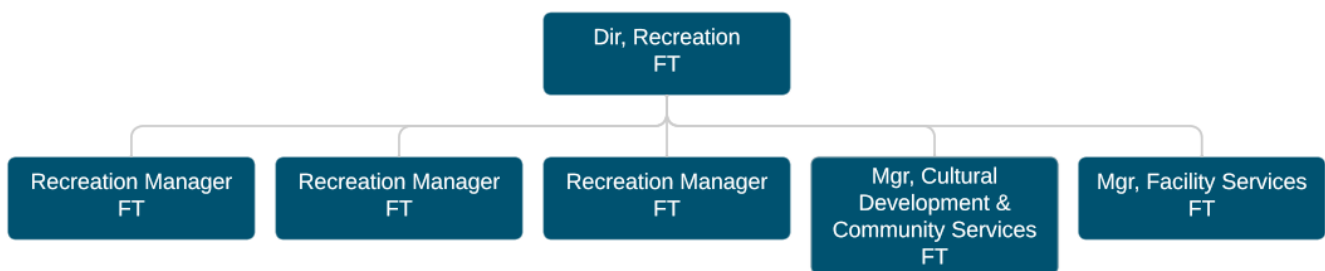
# RECREATION

## FOCUS

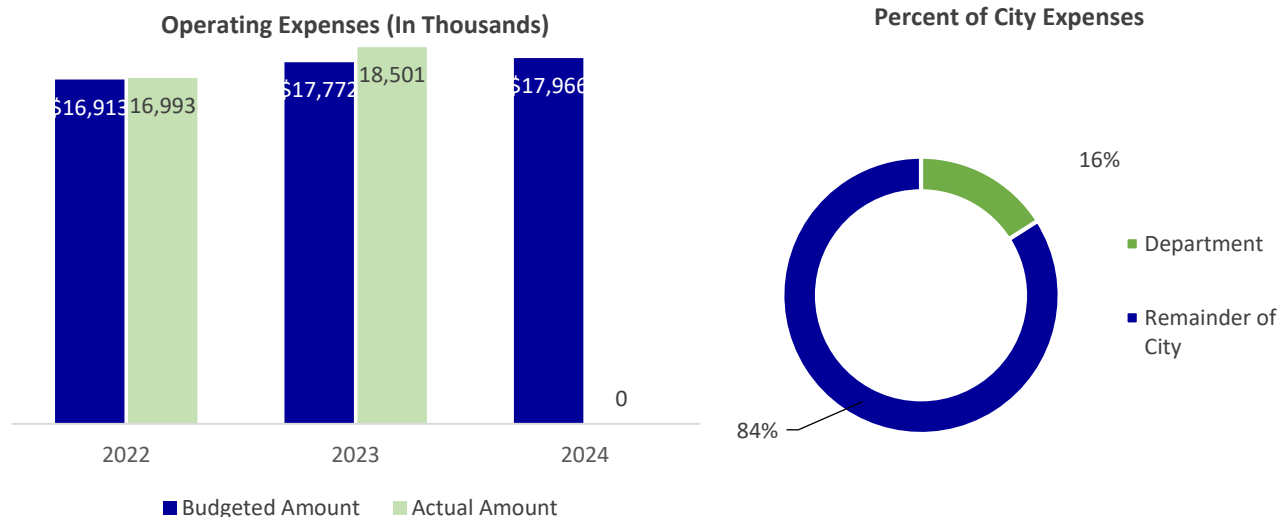
The Recreation Department has four divisions: Administration, Recreation, Facility Services, and Cultural Development & Community Services. The Recreation Department's key roles are the delivery of recreation, sport, arts and cultural programs, events community services, and the operation of recreation facilities. The Department also ensures all City facilities are welcoming, inclusive, accessible, safe, well maintained, clean, secure, and operationally efficient through its preventative maintenance and energy management programs.

Being responsive to identified community needs requires a variety of approaches from direct provision of services to establishing partnerships that leverage collective expertise and resources. Through a community development and engagement approach, the Recreation Department fosters effective community partnerships and works with the community to build the capacity of citizens and community groups by facilitating sharing of information, expertise, and resources.

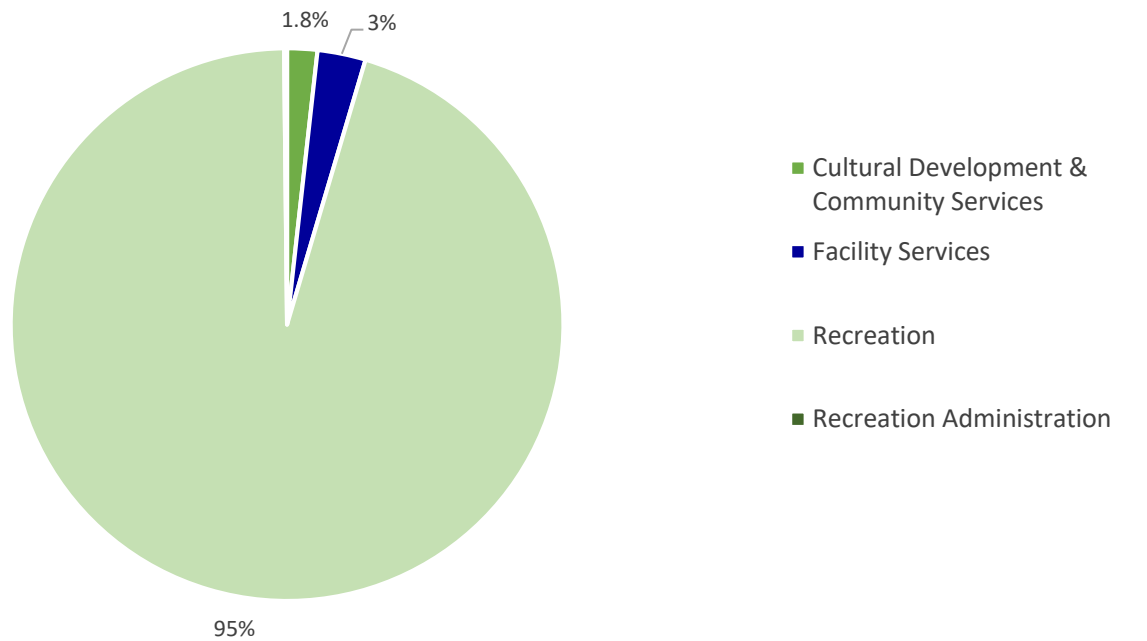
## ORGANIZATIONAL STRUCTURE



## OPERATING BUDGET

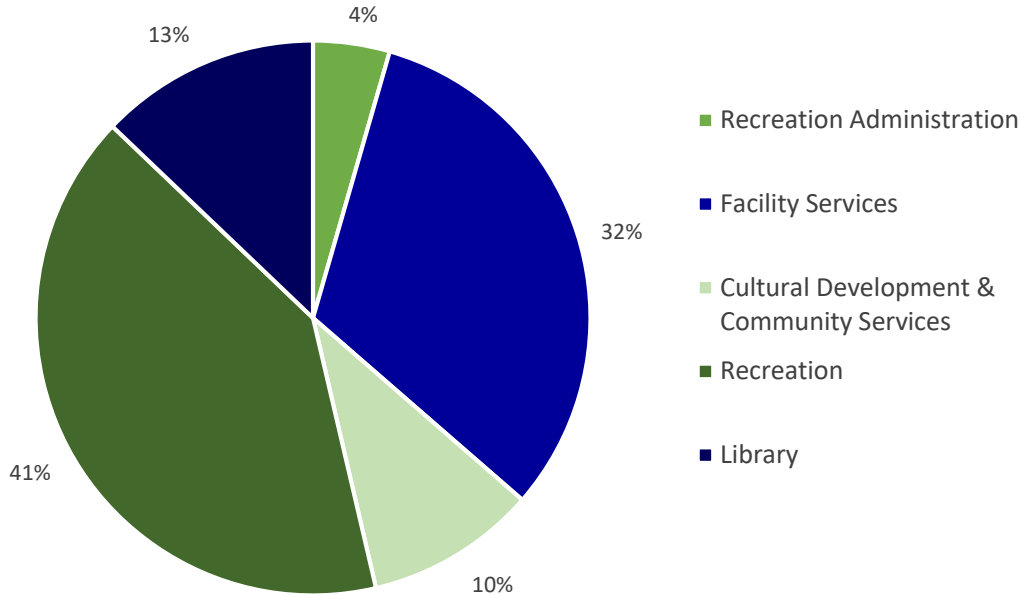


Department Revenue by Section



	2023 Budget	2024 Budget	\$ Changes	% Change	2023 Actuals (Dec 1)
REVENUES					
Recreation Administration	9,400	9,400	0	0.0%	15,960
Facility Services	142,000	155,000	13,000	9.2%	510,160
Cultural Development & Community Services	96,300	97,000	700	0.7%	316,150
Recreation	5,026,700	5,232,700	206,000	4.1%	4,922,360
Total	\$5,274,400	\$5,494,100	\$219,700	4.2%	\$5,764,630

## Expenses By Section



EXPENSES	2023 Budget	2024 Budget	\$ Changes	% Change	2023 Actuals (Dec 1)
Recreation Administration	794,000	802,500	8,500	1.1%	670,100
Facility Services	5,520,100	5,735,500	215,400	3.9%	5,957,930
Cultural Development & Community Services	2,000,500	1,789,800	(210,700)	-10.5%	2,397,670
Recreation	7,264,400	7,326,900	62,500	0.9%	6,913,270
Library	2,192,700	2,311,700	119,000	5.4%	2,192,710
<b>Total</b>	<b>\$17,771,700</b>	<b>\$17,966,400</b>	<b>\$194,700</b>	<b>1.1%</b>	<b>\$18,131,680</b>

ALLOCATIONS (TO) / FROM RESERVES	2023 Budget	2024 Budget	\$ Changes	% Change	2023 Actuals (Dec 1)
Facility Services	(25,600)	(25,600)	0	0.0%	34,910
Cultural Development & Community Services	481,000	109,700	(371,300)	-77.2%	0
<b>Total</b>	<b>\$455,400</b>	<b>\$84,100</b>	<b>(\$371,300)</b>	<b>-81.5%</b>	<b>\$34,910</b>

NET REVENUE / EXPENSES	2023 Budget	2024 Budget	\$ Changes	% Change	2023 Actuals (Dec 1)
Recreation Administration	(12,041,900)	(12,388,200)	(346,300)	2.9%	(12,332,140)
<b>Total</b>	<b>(\$12,041,900)</b>	<b>(\$12,388,200)</b>	<b>(\$346,300)</b>	<b>2.9%</b>	<b>(\$12,332,140)</b>

# RECREATION ADMINISTRATION

## FOCUS

This Division is responsible for overall management of the Department. The Administration Support staff provides analysis and support of business systems and operations, as well as direct customer service, troubleshooting and support for internal ActiveNet software users, coordination of on-demand work requests for facility maintenance, and facility booking services for community members and groups for the pools, arenas, multi-use rooms, parks and sports fields.

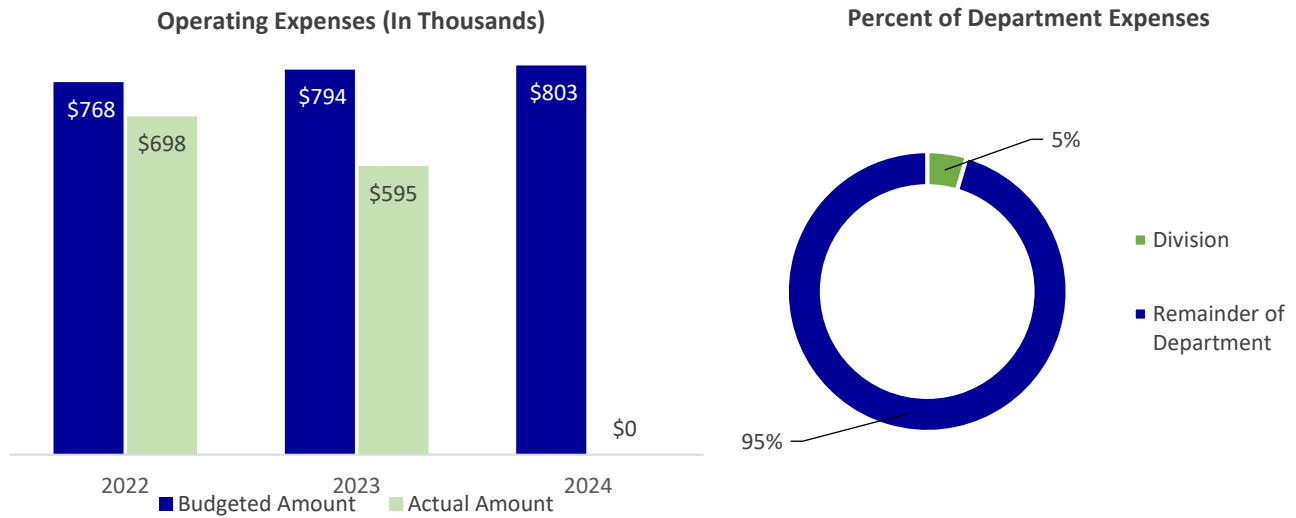
## ORGANIZATIONAL STRUCTURE



## ENVIRONMENTAL SCAN

Factor	Impact
Public Expectations	As customer service expectations increase, enhancing customer service, simplifying online processes and building new tools to ensure customers have easy online access are critical. Staff are continuing to program information to manage customer accounts, to book facilities and to register for programs is a priority as the demand for these services continues to grow. The City continues to focus on inclusive customer service, refining these processes and creating positive experiences.
Accessibility and Inclusion	In support of the City’s Accessibility Plan, removing barriers that limit full participation in programs and services continues to be a priority. Staff continue to research, develop, and implement new user-friendly online and in-person services and explore opportunities to further reduce barriers to participation through building relationships with community organizations, implementing facility accessibility features and researching best practices for equitable access to programs and services.
User Groups Experiences	User groups are valued partners in the usage of all recreation and parks facilities. All Recreation Department staff teams support and work collaboratively with a wide range of community and sport user groups to refine facility booking and allocation processes and to maintain and establish strong relationships.

# OPERATING BUDGET



	2023 Budget	2024 Budget	\$ Changes	% Change	2023 Actuals (Dec 1)
<b>REVENUES</b>					
Sale of services	9,400	9,400	0	0.0%	15,960
<b>Total</b>	<b>\$9,400</b>	<b>\$9,400</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$15,960</b>

	2023 Budget	2024 Budget	\$ Changes	% Change	2023 Actuals (Dec 1)
<b>EXPENSES</b>					
Payroll expense	673,000	680,600	7,600	1.1%	606,230
Other personnel costs	51,800	51,800	0	0.0%	17,070
Contracted and other services	27,800	28,700	900	3.2%	18,350
Materials and supplies	20,200	20,200	0	0.0%	6,470
Telephone, utilities and rent	900	900	0	0.0%	980
Interest and bank charges	20,300	20,300	0	0.0%	21,000
<b>Total</b>	<b>\$794,000</b>	<b>\$802,500</b>	<b>\$8,500</b>	<b>1.1%</b>	<b>\$670,100</b>

	2023 Budget	2024 Budget	\$ Changes	% Change	2023 Actuals (Dec 1)
<b>NET REVENUE / EXPENSES</b>					
	(784,600)	(793,100)	(8,500)	1.1%	(654,130)
<b>Total</b>	<b>(\$784,600)</b>	<b>(\$793,100)</b>	<b>(\$8,500)</b>	<b>1.1%</b>	<b>(\$654,130)</b>

# BREAKDOWN OF BUDGET CHANGES

Line Item	Adjustment Category	Nature of Adjustment	Net Impact to Revenue / Expenses
Payroll expense	Labour Increase - Exempt Staff	Benefit Increase	(1,800)
Payroll expense	Labour Increase - Exempt Staff	Exempt Policy Increase	(6,600)
Payroll expense	Labour Increase - General	Labour Correction	800
Contracted and other services	Contracted Services	Inflation	(900)
Total			(\$8,500)

# INDICATORS AND MEASURES

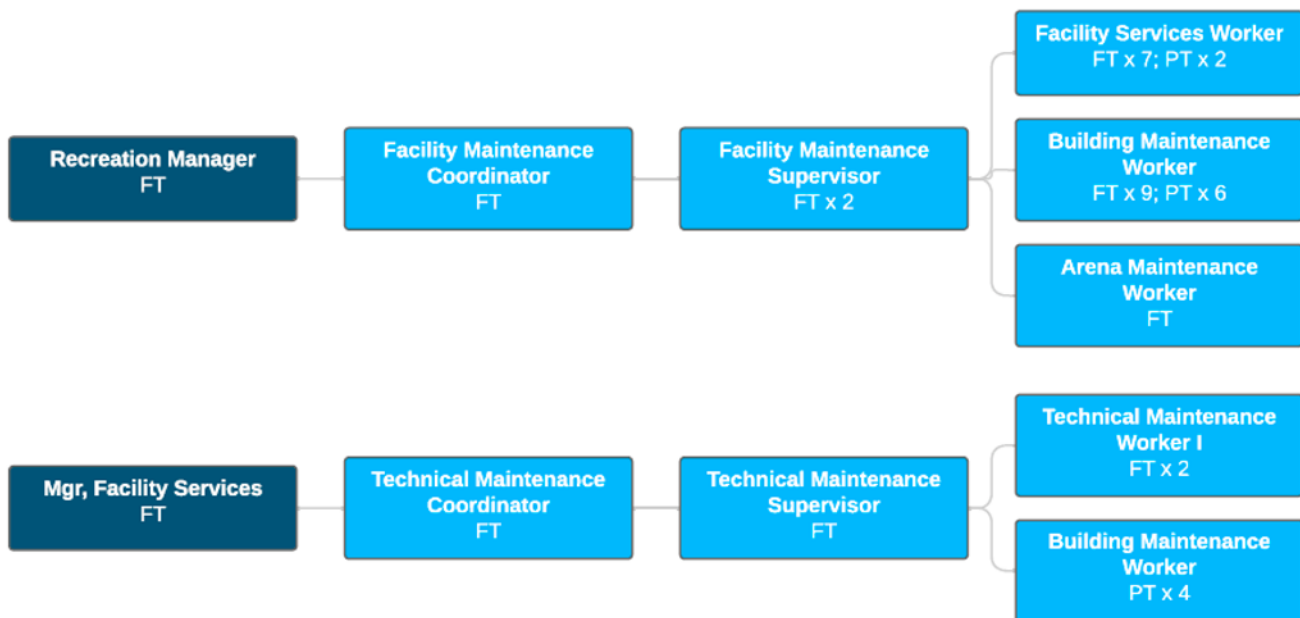
Indicator/Measure	2019	2020	2021	2022	2023 (3 <sup>rd</sup> Quarter)
# Online Facility Booking Inquiries	1,231	930	1,668	1,693	1,472
# Facility Booking Contracts Issued - Staff	946	547	1,043	1,313	1,163
# Facility Booking Contracts Issued - Online	N/A	N/A	N/A	639	1,878
# Customers/Organizations with Bookings	511	269	424	752	972

## FACILITY SERVICES

### FOCUS

The Facility Services Division ensures City facilities meet the needs and expectations of the public and staff. Through Life Cycle, Energy Management, and Asset Management Programs, this Division ensures a cost-effective approach to strategically planning building infrastructure renewal. It also monitors and administers the City's security program for buildings, recommending and implementing improvements as required. Project management services for facility renovations, in consultation with building users, are provided along with safe daily facility operation and maintenance (i.e. ice and pools) and janitorial services.

### ORGANIZATIONAL STRUCTURE

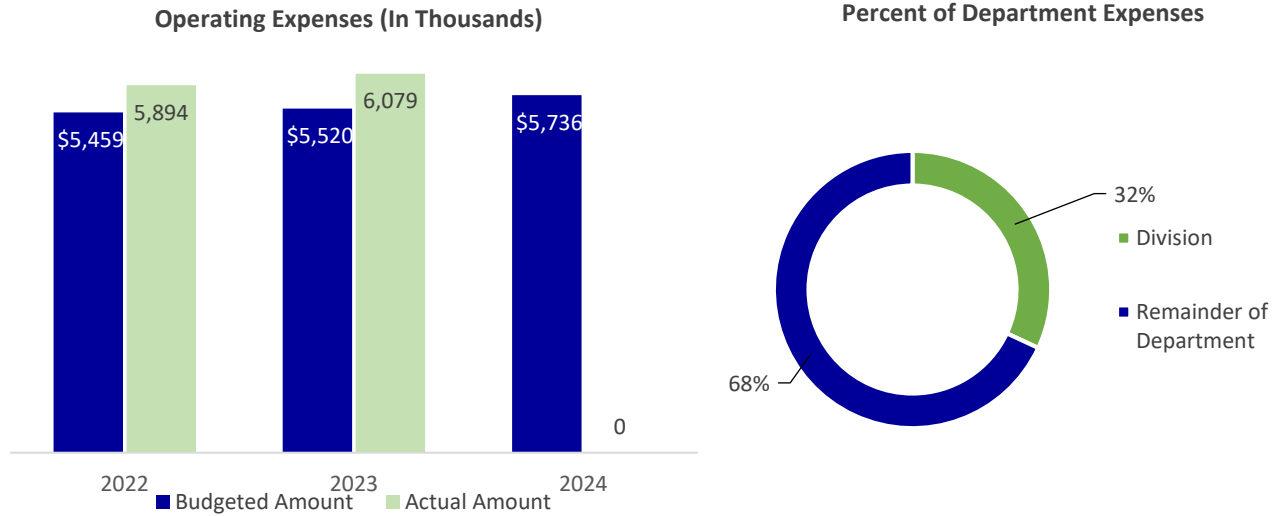


# ENVIRONMENTAL SCAN

Factor	Impact
Aging infrastructure and Facility Maintenance	<p>As older facility infrastructure ages, life cycle maintenance activities become more prevalent. This requires proportionally more planning, monitoring, and strategic resource allocation. Ongoing operational maintenance workload also increases as facilities age.</p> <p>Newer facility infrastructure experiences fewer aging pressures but require notable maintenance to ensure the facility is performing to its optimum level noting increased users.</p>
Utility Costs	<p>The upward pressure of electricity and natural gas prices and focus on curbing greenhouse gas emissions related to climate change are increasing the importance of the City's energy conservation and building performance initiatives.</p>
Data Driven Decision-making	<p>Cost pressures and workload have created the need to find efficiencies. Key performance indicators are required to ensure efficient facility operation and maintenance. Accurate metrics are necessary to inform a more proactive, preventative approach to facility maintenance ensuring preventative maintenance requirements are met, and operational needs evaluated.</p>
Safe and Clean Facilities	<p>Increased usage has put pressure on keeping our facilities safe, clean, and fun. This continues to be a priority through enhanced awareness, facility supervision and staff training on defusing difficult situations. As facility cleanliness is a high priority for facility patrons, we are looking to extend overnight cleaning hours, and create more accountability measures for facility cleaning to meet the service level needs of the community.</p>
Facility Accessibility	<p>Public expectations of a new and existing facilities have put pressure on building modifications such as: audio-visual upgrades of fire alarm systems, addition of accessible door continues to be researched and implemented to continue to enhance facility accessibility.</p>



# OPERATING BUDGET



	2023 Budget	2024 Budget	\$ Changes	% Change	2023 Actuals (Dec 1)
<b>REVENUES</b>					
Taxation and other levies	0	0	0	N/A	45,480
Utility charges	0	0	0	N/A	2,160
Sale of services	142,000	155,000	13,000	9.2%	324,770
Contributions	0	0	0	N/A	89,930
Other revenue	0	0	0	N/A	47,810
<b>Total</b>	<b>\$142,000</b>	<b>\$155,000</b>	<b>\$13,000</b>	<b>9.2%</b>	<b>\$510,150</b>

	2023 Budget	2024 Budget	\$ Changes	% Change	2023 Actuals (Dec 1)
<b>EXPENSES</b>					
Payroll expense	3,101,200	3,223,000	121,800	3.9%	3,169,800
Other personnel costs	18,300	18,300	0	0.0%	9,950
Contracted and other services	874,200	905,100	30,900	3.5%	1,103,480
Materials and supplies	399,100	399,100	0	0.0%	542,000
Telephone, utilities and rent	1,172,900	1,218,300	45,400	3.9%	1,158,850
Interest and bank charges	0	0	0	N/A	3,040
Insurance and claims	0	0	0	N/A	890
Internal charges	(45,600)	(28,300)	17,300	-37.9%	(30,080)
<b>Total</b>	<b>\$5,520,100</b>	<b>\$5,735,500</b>	<b>\$215,400</b>	<b>3.9%</b>	<b>\$5,957,930</b>

	2023 Budget	2024 Budget	\$ Changes	% Change	2023 Actuals (Dec 1)
<b>ALLOCATIONS (TO) / FROM RESERVES</b>					
Transfer to Reserve	(25,600)	(25,600)	0	0.0%	34,910
<b>Total</b>	<b>(\$25,600)</b>	<b>(\$25,600)</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$34,910</b>

NET REVENUE / EXPENSES	2023 Budget	2024 Budget	\$ Changes	% Change	2023 Actuals (Dec 1)
	(5,403,700)	(5,606,100)	(202,400)	3.7%	(5,412,860)
<b>Total</b>	<b>(\$5,403,700)</b>	<b>(\$5,606,100)</b>	<b>(\$202,400)</b>	<b>3.7%</b>	<b>(\$5,412,860)</b>

## BREAKDOWN OF BUDGET CHANGES

Line Item	Adjustment Category	Nature of Adjustment	Net Impact to Revenue / Expenses
Sale of services	Departmental Ongoing Adjustment (No DP)	Add contractual revenue received from Telus	3,000
Sale of services	Departmental Ongoing Adjustment (No DP)	Add fees received for EV charging station based on actuals	10,000
Payroll expense	Labour Increase - Exempt Staff	Benefit Increase	(3,000)
Payroll expense	Labour Increase - Exempt Staff	Exempt Policy Increase	(9,900)
Payroll expense	Labour Increase - General	To Adjust 2024 Exempt Grid	1,600
Payroll expense	Ongoing Enhancement (Council Approved)	2024 Council Approved Resources - To fund additional Facility Maintenance Coordinator	(110,500)
Contracted and other services	Contracted Services	Inflation	(30,900)
Telephone, utilities and rent	Departmental Ongoing Adjustment (No DP)	Increase in strata fees	(10,000)
Telephone, utilities and rent	Utilities and Fuel	Electricity and Natural Gas	(35,400)
Internal charges	Departmental Ongoing Adjustment (No DP)	Update Internal Charge Allocation Solid Waste	(12,900)
Internal charges	Departmental Ongoing Adjustment (No DP)	Adjustment for Internal Equipment allocation	(4,400)
<b>Total</b>			<b>(\$202,400)</b>

## INDICATORS AND MEASURES

Indicator/Measure	2019	2020	2021	2022	2023 (3 <sup>rd</sup> Quarter)
Facility Service Requests	663	278 <sup>(1)</sup>	425	515	429
Preventative Maintenance Work Orders	2,826	3,211 <sup>(2)</sup>	3,137	3,125	2,227
# of Facility Life Cycle Operating Projects	26	33	25	27	23
Value of Facility Life Cycle Operating Projects	\$409,700 <sup>(3)</sup>	\$270,650	\$191,750	\$253,120	212,281
# of Capital Infrastructure Projects	2	5	1	7	5
Value of Capital Infrastructure Projects	\$329,900	\$338,000	\$89,700	\$710,100	\$822,820

<sup>1</sup> 2020 Facility service requests decreased due to COVID-19

<sup>2</sup> 2020 Preventative maintenance work orders increased due to addition of the Port Coquitlam Community Centre.

<sup>3</sup> 2019 Value of facility life cycle projects higher due to carryover of unfinished projects from 2018.

# CULTURAL DEVELOPMENT & COMMUNITY SERVICES

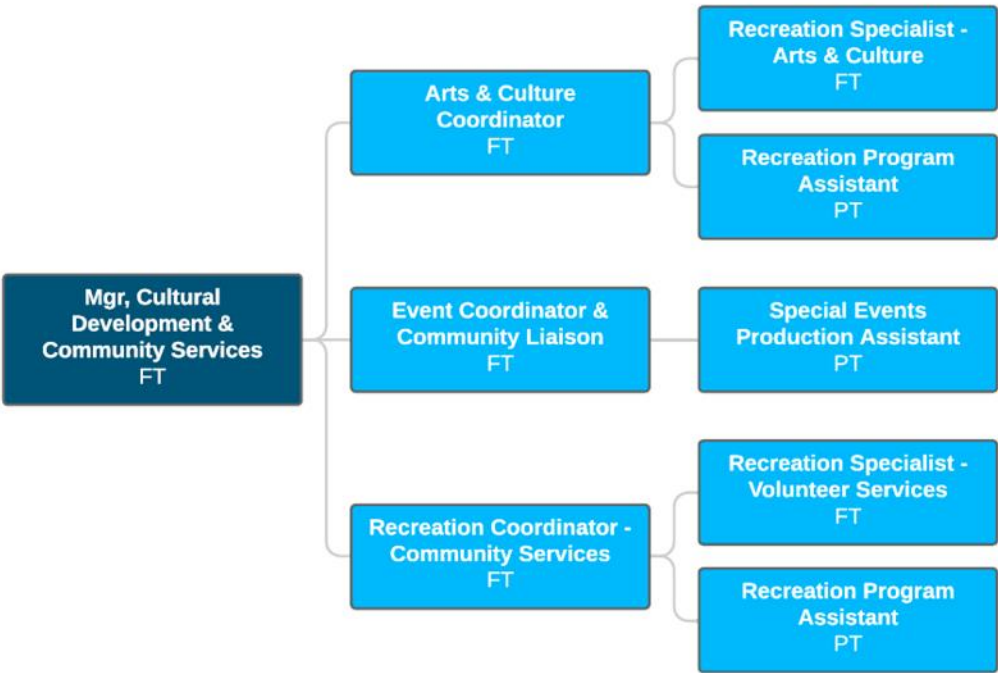
## FOCUS

The Cultural Development and Community Services Division provides strategic direction, leadership and supervision for the following program and service areas: arts and culture, festivals, community events, City civic events, public art, volunteer services, neighbourhood development, access and inclusion, and community grants. This Division also acts as a resource and provides leadership for the Department’s marketing, advertising, and promotion initiatives.

The Division acts as a liaison and provides support to many cultural and community organizations including the Port Coquitlam Heritage and Cultural Society, the Terry Fox Library Port Coquitlam Arts Council and the Port Coquitlam Farmers Market. This Division is also the liaison for community event task forces, the Terry Fox Theatre, the Cultural Roundtable and the Equity Diversity and Inclusion Roundtable.

The Cultural Development and Community Services Division operates the Leigh Square facilities including the Gathering Place, Michael Wright Art Gallery, Outdoor Performance Stages and Outlet

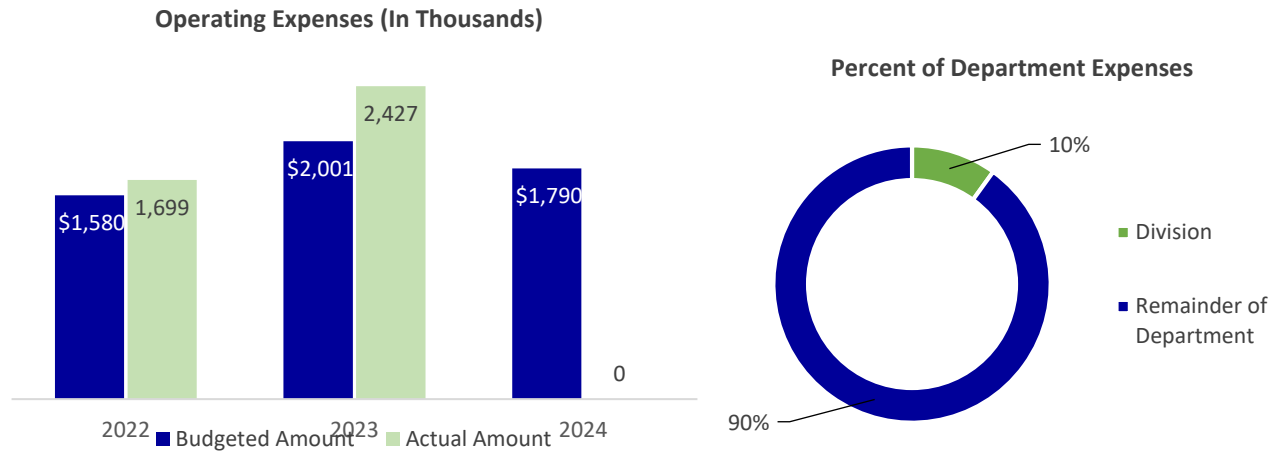
## ORGANIZATIONAL STRUCTURE



## ENVIRONMENTAL SCAN

Factor	Impact
Community Engagement	Residents are increasingly seeking ways to be part of their community and to be socially responsible. Strong resident engagement in the Adopt a Street, Park or Trail (SPOT) Program is just one example of residents' interest in playing an active role in their City. Staff are responding with a variety of opportunities for individuals and groups to be part of, contribute to and interact in their neighbourhood and community. This participation includes volunteer opportunities, roundtables, stewardship, arts engagement, and community initiatives. Volunteerism also focuses on creating social connections and engagement for seniors, in addition to providing leadership and training opportunities for youth.
Downtown Revitalization	Staff are responding to Council priorities by adding interactive, vibrant, and engaging events, exhibits, public art and murals to Downtown Port Coquitlam as part of the downtown revitalization projects. This includes celebrating the legacy of Terry Fox through the Inspiring Local Champions Exhibits and Terry Fox sculpture at the Port Coquitlam Community Centre.
Access and Inclusion	The City is committed to removing barriers and developing welcoming, inclusive, equitable and safe programs, services, and events. Implementation of the City's first ever Accessibility Plan will begin in 2024. Staff are implementing actions to build on the City's previous and ongoing work to identify, prevent and remove barriers to accessibility and inclusion. This work includes involving and listening to those with diverse abilities and lived experience through facilitation of the Mayor's Equity, Diversity and Inclusion Roundtable, leading accessibility, and social inclusion initiatives in City facilities and at events, as well as, exploring community partnership opportunities and delivering program and services to further reduce barriers to participation.
Evolving Marketing and Promotional Trends	Staff need to share information and promotion of recreation services on a regular basis. With continuing advancements of online and digital communications through the City's website, digital leisure guide and e-letters as well as engaging through social channels will be vital in order to respond to community timely needs and interests.

# OPERATING BUDGET



	2023 Budget	2024 Budget	\$ Changes	% Change	2023 Actuals (Dec 1)
<b>REVENUES</b>					
Sale of services	83,600	84,300	700	0.8%	189,080
Contributions	12,700	12,700	0	0.0%	127,070
<b>Total</b>	<b>\$96,300</b>	<b>\$97,000</b>	<b>\$700</b>	<b>0.7%</b>	<b>\$316,150</b>
<b>EXPENSES</b>					
Payroll expense	1,027,500	1,176,200	148,700	14.5%	1,194,870
Other personnel costs	5,200	5,200	0	0.0%	7,830
Contracted and other services	766,700	371,000	(395,700)	-51.6%	928,670
Materials and supplies	66,600	102,600	36,000	54.1%	107,240
Telephone, utilities and rent	600	600	0	0.0%	760
Interest and bank charges	4,700	4,700	0	0.0%	9,150
Insurance and claims	200	200	0	0.0%	2,000
Grants and financial assistance	124,000	124,000	0	0.0%	137,750
Internal charges	5,000	5,300	300	6.0%	9,410
<b>Total</b>	<b>\$2,000,500</b>	<b>\$1,789,800</b>	<b>(\$210,700)</b>	<b>-10.5%</b>	<b>\$2,397,680</b>
<b>ALLOCATIONS (TO) / FROM RESERVES</b>					
Transfer From Reserve	0	15,200	15,200	N/A	0
Transfer From Surplus	481,000	94,500	(386,500)	-80.4%	0
<b>Total</b>	<b>\$481,000</b>	<b>\$109,700</b>	<b>(\$371,300)</b>	<b>-77.2%</b>	<b>\$0</b>
<b>NET REVENUE / EXPENSES</b>					
	(1,423,200)	(1,583,100)	(159,900)	11.2%	(2,081,520)
<b>Total</b>	<b>(\$1,423,200)</b>	<b>(\$1,583,100)</b>	<b>(\$159,900)</b>	<b>11.2%</b>	<b>(\$2,081,520)</b>

## BREAKDOWN OF BUDGET CHANGES

Line Item	Adjustment Category	Nature of Adjustment	Net Impact to Revenue / Expenses
Sale of services	Departmental Ongoing Adjustment (No DP)	Add revenue for increase to P&R Fees and Charges	700
Payroll expense	Labour Increase - Exempt Staff	Benefit Increase	(1,500)
Payroll expense	Labour Increase - Exempt Staff	Exempt Policy Increase	(4,900)
Payroll expense	Labour Increase - General	Labour Correction	(6,300)
Payroll expense	Labour Increase - General	To Adjust 2024 Exempt Grid	2,000
Contracted and other services	Contracted Services	Inflation	(10,300)
Internal charges	Departmental Ongoing Adjustment (No DP)	Adjustment for Internal Equipment allocation	(300)
Payroll expense	Departmental Adjustment (No DP)	2024 Council Approved Resources - To fund City Special Events, One Time Projects and Access Support	(138,000)
Contracted and other services	Departmental Adjustment (No DP)	2024 Council Approved Resources - To fund City Special Events and One Time Projects	(75,000)
Materials and supplies	Departmental Adjustment (No DP)	2024 Council Approved Resources - To fund City Special Events, One Time Projects and Access Support	(36,000)
Transfer From Reserve	Departmental One-time Adjustment (No DP)	2024 Council Approved Resources - To re-allocate funding for Events from other one-time projects	15,200
Transfer From Surplus	Departmental One-time Adjustment (No DP)	2024 Council Approved Resources - To re-allocate funding for Events from other one-time projects	94,500
Total			(159,900)

## INDICATORS AND MEASURES

Indicator/Measure	2019	2020	2021	2022	2023 (3 <sup>rd</sup> Quarter)
<b>Cultural Development: Art and Culture, Special Events</b>					
Arts & Culture Programs Offered	123	93	114	119	88
Arts & Culture Program Participants	1,094	349	742	1572	1405
Cultural Roundtable – number of artists, organizations and businesses participating	29	45	56	85	16
CCD Investment Grants - \$ Awarded	\$64,888	\$38,000	15,000	32,100	29,196
# CCD Investment Grants	12	5	6	5	7
# City Produced Festivals/Events	16	2	6	8	16
Estimated Attendees at City Produced Festivals and Events	78,550	11,000+	6,000	30,000 +	60,000+
# of Community-led Festivals/Events Receiving City Support	18	1	1	13	12
<b>Community Services: Volunteers Services, Neighbourhood Development, Access and Inclusion</b>					
# Volunteers	469	192	222	294	260
# Total Volunteer Hours	12,822	3,519	4,292	7,352	5,468
% of Volunteers under 18 years of age	63%	44%	44%	43%	40%
% of volunteers over the age 55	10%	18%	9%	19%	21%
Little Free Libraries	16	14	16	15	15
Block Parties	12	0	5	30	18
Adopt-a-Spot: streets, parks or trails adopted by volunteers	45	62	104	112	106
Community Capital Project Matching Grants - \$ Awarded	\$9,179	\$27,943	\$40,000	\$31,250	\$19,196
# Community Capital Project Matching Grants	3	5	8	4	4
Residents receiving recreation financial assistance	677	443	358	827	1156
Individuals Supported 1:1 by Access and Inclusion Program	37	25	43	60	30



## RECREATION SERVICES

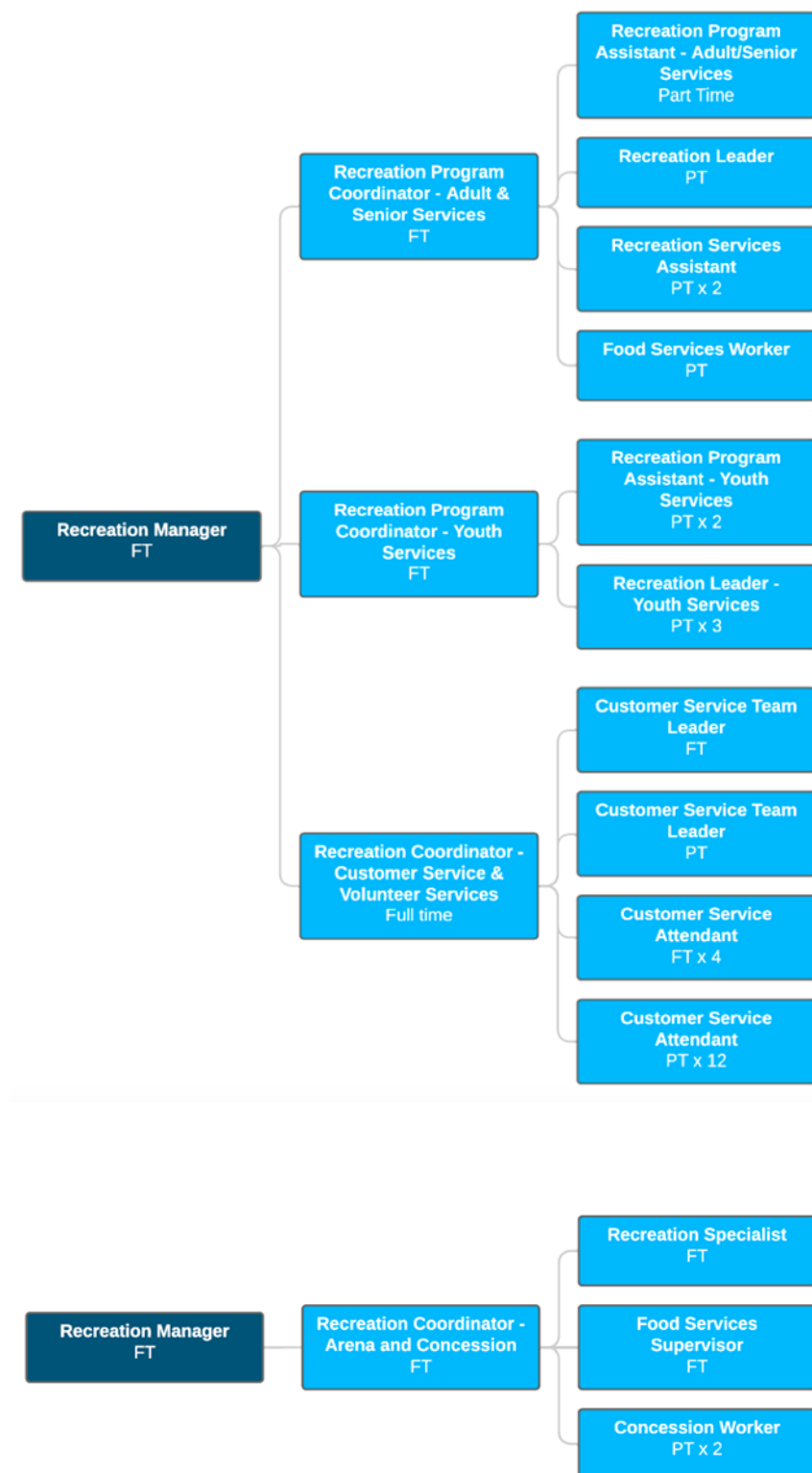
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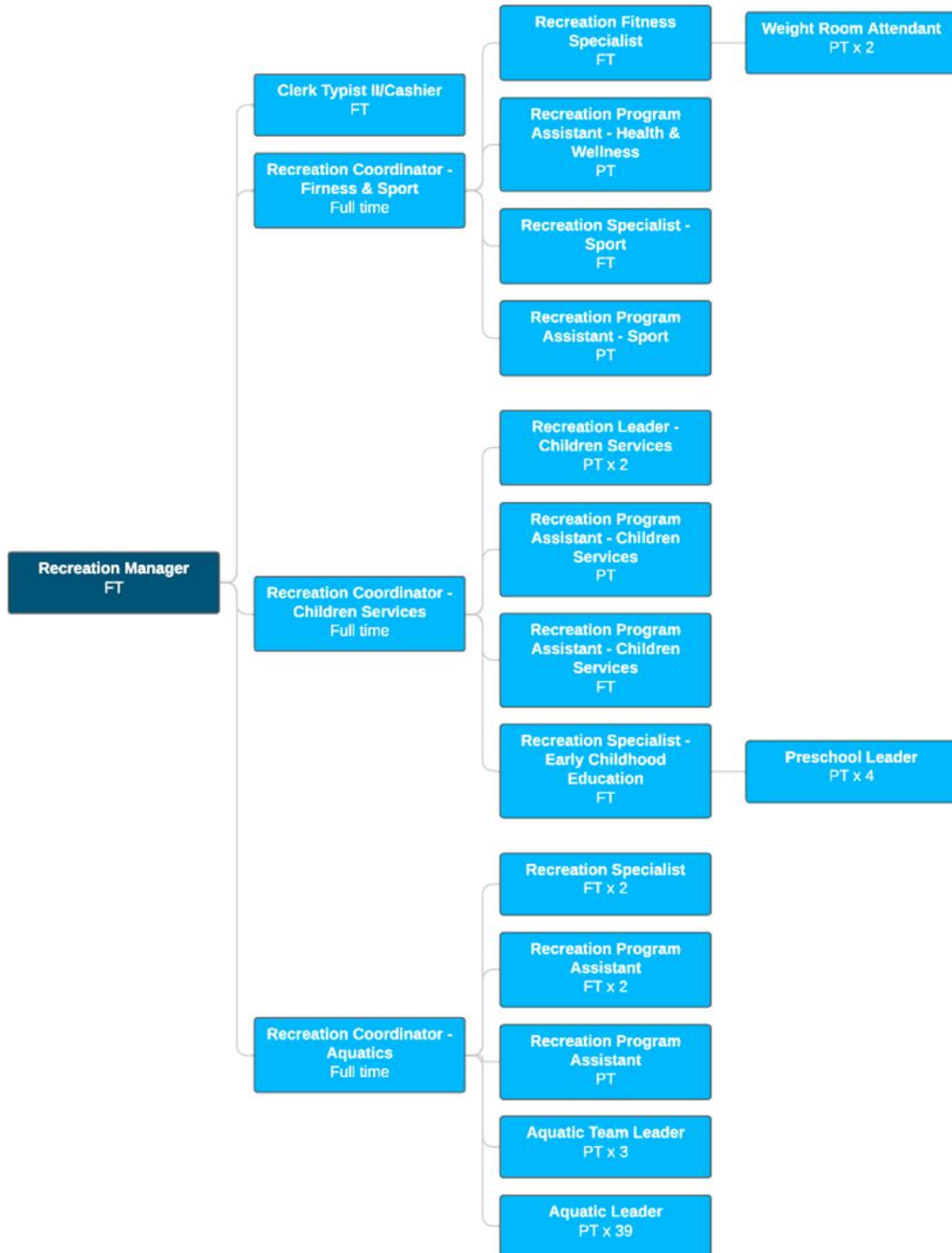
### FOCUS

The Recreation Services Division provides a broad range of programs and services in the following areas: pre-school, children, youth, adult/senior, aquatics, arenas, sport, fitness, and wellness. This Division is responsible for the day-to-day operation and programming of public recreation facilities including Hyde Creek Recreation Centre, Port Coquitlam Community Centre, Centennial Pool, Robert Hope Pool, Routley Wading Pool, Sun Valley Wading Pool/Spray Park, Rainside Youth Park, and the Bike Skills Park.

In addition, this Division works in partnership with and provides support to multiple community organizations and groups including: the Wilson Centre Seniors Advisory Board, Port Coquitlam Sports Alliance Society and several non-profit organizations. The Division also collaborates with Fraser Health Authority, School District 43, Ministry of Children and Families and other social service organizations.

## ORGANIZATIONAL STRUCTURE

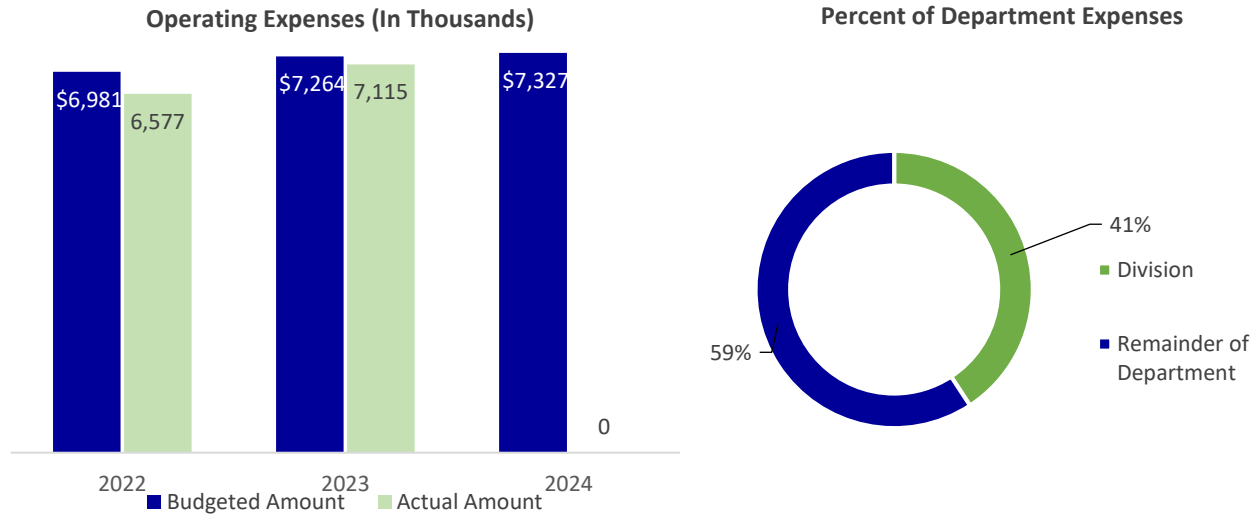




## ENVIRONMENTAL SCAN

Factor	Impact
Communication and Technology Enhancements	In addition to providing excellent customer service, staff are focused on improving the customers online viewing and registration experience, data collection mechanisms and reporting processes through hardware and software integration. Staff are focused on improving the customers experience through enhancing communication strategies to share current updates and program information.
Citizen Health and Well-being	Physical activity, mental health and social inclusion continue to be a priority for residents in our community. In 2024, the Recreation Division anticipates continued growth with a diverse population in registered and drop-in programs and services. Staff will continue to collaborate with community sport organizations, schools and other community agencies who are working to enhance wellness, physical literacy, promote activity for life, and sporting events.
Access and Inclusion	Inclusive recreation opportunities are critical for individuals and families facing barriers to participation. The Recreation Department is building new partnerships, strengthening ongoing relationships with organizations supporting inclusion, and seeking grant funding to better meet the needs of all people living in the community. Staff will continue to build on providing safe, clean, and welcoming facilities for staff and the community.
Employee Recruitment and Retention	Building staff teams will continue to be a focus in 2024. Staff are committed to providing excellent customer service and contributing to a positive work culture. Recruitment is focused on hiring new employees to support program demands and who also share the organization's purpose and values and have a keen interest in a career with the City. Supervisory staff continue to focus on training, working collaboratively, integrating the many new employees hired in 2023 into the recreation staff team to ensure positive work experiences, culture, and to build strong teams.
Youth Recreation Opportunities	The City continues to find opportunities to support youth in the community. Providing safe places and accessible recreation programs, creates opportunities for youth to feel engaged, foster personal growth, and contribute to building social and emotional connections. These programs are in collaboration with the school district and other community agencies, focusing on ages 11-18. To better understand youth challenges, programs are driven by youth interest, community need and research to ensure youth feel connected to the community.

## OPERATING BUDGET



	2023 Budget	2024 Budget	\$ Changes	% Change	2023 Actuals (Dec 1)
<b>REVENUES</b>					
Sale of services	4,979,300	5,185,300	206,000	4.1%	4,847,720
Contributions	47,400	47,400	0	0.0%	74,550
Penalties and fines	0	0	0	N/A	90
<b>Total</b>	<b>\$5,026,700</b>	<b>\$5,232,700</b>	<b>\$206,000</b>	<b>4.1%</b>	<b>\$4,922,360</b>

	2023 Budget	2024 Budget	\$ Changes	% Change	2023 Actuals (Dec 1)
<b>EXPENSES</b>					
Payroll expense	6,209,100	6,254,900	45,800	0.7%	5,879,890
Other personnel costs	23,500	23,500	0	0.0%	20,670
Contracted and other services	463,800	480,500	16,700	3.6%	410,960
Materials and supplies	408,200	408,200	0	0.0%	363,280
Telephone, utilities and rent	12,000	12,000	0	0.0%	10,390
Interest and bank charges	147,500	147,500	0	0.0%	227,700
Internal charges	300	300	0	0.0%	380
<b>Total</b>	<b>\$7,264,400</b>	<b>\$7,326,900</b>	<b>\$62,500</b>	<b>0.9%</b>	<b>\$6,913,270</b>

	2023 Budget	2024 Budget	\$ Changes	% Change	2023 Actuals (Dec 1)
<b>NET REVENUE / EXPENSES</b>					
	(2,237,700)	(2,094,200)	143,500	-6.4%	(1,990,910)
<b>Total</b>	<b>(\$2,237,700)</b>	<b>(\$2,094,200)</b>	<b>\$143,500</b>	<b>-6.4%</b>	<b>(\$1,990,910)</b>

## BREAKDOWN OF BUDGET CHANGES

Adjustment Category	Nature of Adjustment	Net Impact to Revenue / Expenses
Departmental Ongoing Adjustment (No DP)	Revenue Increase - P&R Fees and Charges	80,300
Departmental Ongoing Adjustment (No DP)	Removal of drop in revenue as admission is now free	(23,800)
Labour Increase - Exempt Staff	Benefit Increase	(3,000)
Labour Increase - Exempt Staff	Exempt Policy Increase	(9,800)
Labour Increase - General	To adjust 2024 Exempt Grid and Labour Correction	6,000
Ongoing Enhancement (Council Approved)	2024 Council Approved Resources	110,500
Contracted Services	Inflation	(16,700)
<b>Total</b>		<b>143,500</b>

## INDICATORS AND MEASURES

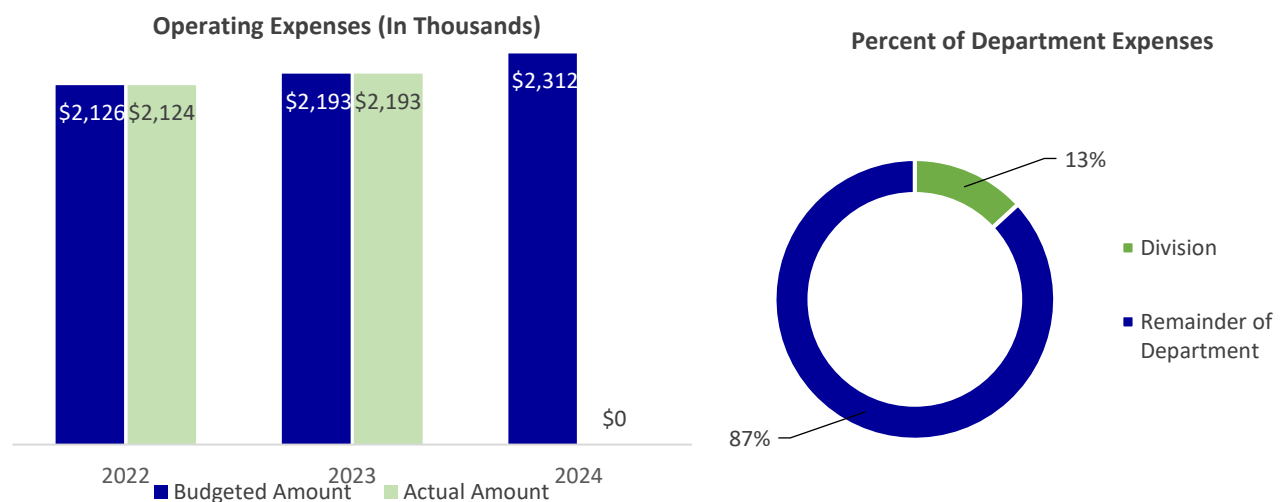
Indicator/Measure	2019	2020	2021	2022	2023 (3 <sup>rd</sup> Quarter)
\$ Payments for Fees & Services - Total	\$4,134,437	\$1,754,290	\$3,002,139	\$4,307,142	\$4,036,068
% Payments Processed – Online	28%	32%	41%	30%	34%
# Programs Offered	5,919	1,865	2,209	2,802	2,570
# Registrations in Programs	24,819	8,870	12,213	18,818	19,420
# Drop-in Participants - Total	125,508	65,075	190,354	322,340	12,258
One City Passes Activated	7,741	3,327	6,873	9,444	6,876

## TERRY FOX LIBRARY

### ENVIRONMENTAL SCAN

Factor	Impact
Community Engagement	The Terry Fox Library inspires and engages community members through in person, online, and passive programs, library tours, school visits, and programs in partnership with the City and other local organizations. The library has a very balanced approach in offering programs for people of all ages from all walks of life. Through its early literacy programs, it enhances children's reading and social skills while providing their parents the opportunities to meet each other and make new friends. 'Reading Buddies' is a great program for teens and kids. The STEAM (Science, Technology, Engineering, Arts and Mathematics), colouring and crafts, games, Ukulele, and Book Club programs enhance social connectedness. Programs like the English Practice Group help newcomers improve their communication skills while preparing them to find a job and settle in a new environment. During summer 2023, hundreds of children, teens, and adults signed up for the Summer Reading Club and enjoyed reading, participating in activities, and attending SRC special programs.
Community Need for Welcoming Spaces and Resources	The library is a welcoming and inclusive place that offers space for studying and meetings, a large collection of materials, digital resources, high-speed Internet, and knowledgeable staff for assistance. Access to public computers and other technology allows all community members to pursue dreams, find jobs, and explore interests.

### OPERATING BUDGET – TERRY FOX LIBRARY



EXPENSES	2023 Budget	2024 Budget	\$ Changes	% Change	2023 Actuals (Dec 1)
Contracted and other services	2,192,700	2,311,700	119,000	5.4%	2,192,710
<b>Total</b>	<b>\$2,192,700</b>	<b>\$2,311,700</b>	<b>\$119,000</b>	<b>5.4%</b>	<b>\$2,192,710</b>

NET REVENUE / EXPENSES	2023 Budget	2024 Budget	\$ Changes	% Change	2023 Actuals (Dec 1)
Contracted and other services	(2,192,700)	(2,311,700)	(119,000)	5.4%	(2,192,710)
<b>Total</b>	<b>(\$2,192,700)</b>	<b>(\$2,311,700)</b>	<b>(\$119,000)</b>	<b>5.4%</b>	<b>(\$2,192,710)</b>

## BREAKDOWN OF BUDGET CHANGES

Line Item	Adjustment Category	Nature of Adjustment	Net Impact to Revenue / Expenses
Contracted and other services	Contract Adjustment - Fraser Valley Regional Library	Proposed increase by FVRL (Option 2)	(\$119,000)
<b>Total</b>			<b>(\$119,000)</b>

## INDICATORS AND MEASURES

Indicator/Measure	2019	2020	2021	2022	2023 (3 <sup>rd</sup> Quarter)
Number of Programs (including on-line)	677	165	122	263	363
Program Attendance (including online)	22,953	3,746	5,171	12,322	15,917
Book/Material Checkouts	233,211	142,817	195,212	230,585	161,664
New Library Card Registration at Terry Fox Library	2,859	1,101	1,999	2,966	2,203