

	2014 Budget	2015 Budget	2016 Budget
Payroll Expenses	561,900	579,900	554,300
Other Employee Expenses	51,700	50,500	50,500
Utilities	4,900	4,900	3,100
Materials/Supplies	77,900	75,900	75,900
Contracted Services	50,900	46,800	46,800
Other Expenses	44,400	14,400	18,700
Internal Charges	3,800	3,900	4,100
Total Expenses	795,500	776,300	753,400
Revenues	(14,500)	(14,500)	(12,500)
Net Operating Budget	781,000	761,800	740,900

Significant Impacts from 2015:

The most significant budget impact is from a senior management retirement and restructuring of Parks and Recreation Divisions (\$25,500) and inflation increases (see page 1-7).

Business Perspective/Environmental Scan:

- The 2014 National Recreation Agenda emphasized the need for recreation departments to prioritize active living, inclusion and accessibility, connection to nature, natural areas and parks, supportive environments that foster social connectedness, and to grow and sustain the capacity of the recreation sector.
- There is increasing value in establishing and maintaining strong community partnerships with multiple sectors including education, health, sport and community serving agencies, to collectively enhance quality of life and build healthy communities.
- Community festivals, performing arts, and cultural events are increasingly capturing the public interest, making arts and cultural programming an increasingly important community engagement focus within recreation service delivery.
- As urban communities become increasingly diverse, recreation services/facilities must be responsive to a broader range of emerging needs and interests. Ensuring a welcoming environment, addressing language, cultural and financial barriers, and building relationships with multiple community groups and members are service delivery priorities.
- Research evidence clearly links the physical and social health benefits of participation in community recreation programs and services with reduced risk factors for vulnerable individuals and families, increased community engagement and cohesion, and a sense of belonging and community pride.
- Recreation departments are adapting to: the needs of aging populations and specifically the unique needs and interests of today’s ‘young’ seniors; increasingly busy and sedentary urban lifestyles; effectively engage and empower youth; support early childhood development; address aging infrastructure; and manage transitions in key roles as the work force ages.
- Ongoing implementation of ActiveNet registration system has changed the way business is done. New processes and staff training are being developed to: fully utilize the software and to ensure accurate transactions between ActiveNet and Agresso.
- Supporting the redevelopment of the Port Coquitlam Recreation Complex will continue to be a priority and a main area of focus for the Director.

Workplan Highlights – 2016 Deliverables:

Key Goal	Alignment to Corporate Strategic Plan (CSP) and Council Priorities	Position(s) Responsible	Estimated Completion Date
Support the redevelopment of the Port Coquitlam Recreation Complex	Council: Organizational Development CSP: Sense of Community, Strategic Service Delivery	Director of Recreation	Ongoing
Organize and deliver the PoCo Grand Prix cycling event in collaboration with the Event Advisory Committee and community partners.	Council: Customer Service CSP: Sense of Community	Director of Recreation; Area Managers; Event Advisory Committee	Q1 & Q2
2015 senior management retirements provide an opportunity to assess the current structure and implement revised management portfolios.	Council: Organizational Development CSP: Strategic Service Delivery	Director of Recreation; Area Recreation Managers; Manager of Facility Services	Ongoing
Complete the Cultural Policy and Plan update and begin to implement identified strategies.	Council: Organizational Development CSP: Sustainable Future, Strategic Service Delivery	Director of Recreation; Area Recreation Manager	Q1 & Q2
Continued implementation of the initiative to build customer service staff capacity.	Council: Organizational Development CSP: Strategic Service Delivery	Area Recreation Managers	Ongoing
Research and implement new technology/software such as additional modules of ActiveNet, using iPads for the sale/renewal of memberships, online registration and attendance monitoring, and online booking park and facility amenities (picnic shelters, courts, etc).	Council: Customer Service CSP: Strategic Service Delivery	Area Recreation Manager	Q3
Support the Healthy Community Committee of Council	Council: Sustainable Future CSP: Strategic Service Delivery, Sense of Community	Director of Recreation; Area Recreation Managers; Manager of Facility Services	Ongoing

Indicators and Measures:

Indicator/Measure	2012 Actuals	2013 Actuals	2014 Actuals	*2015 Actuals
Financial Assistance Program - Applications/Total Subsidy Provided	463 / \$24,668	493 / \$27,075.88	477 / \$24,070.96	475 / \$30,000
Self-Help Matching Grant Program – Money Awarded / Community Value	\$20,000 / \$97,997	\$20,000 / \$69,012	\$26,423 / \$63,987	\$30,000 / \$456,000**
# of Rental Permits	2,122	2,102	2,369***	1,900

*As of October 31, 2015

** Grant toward new Coquitlam Search and Rescue Mobile Command Unit that services Tri-Cities.

***Higher due to some 2015 CLASS rental permits recreated in the new ActiveNet software program.

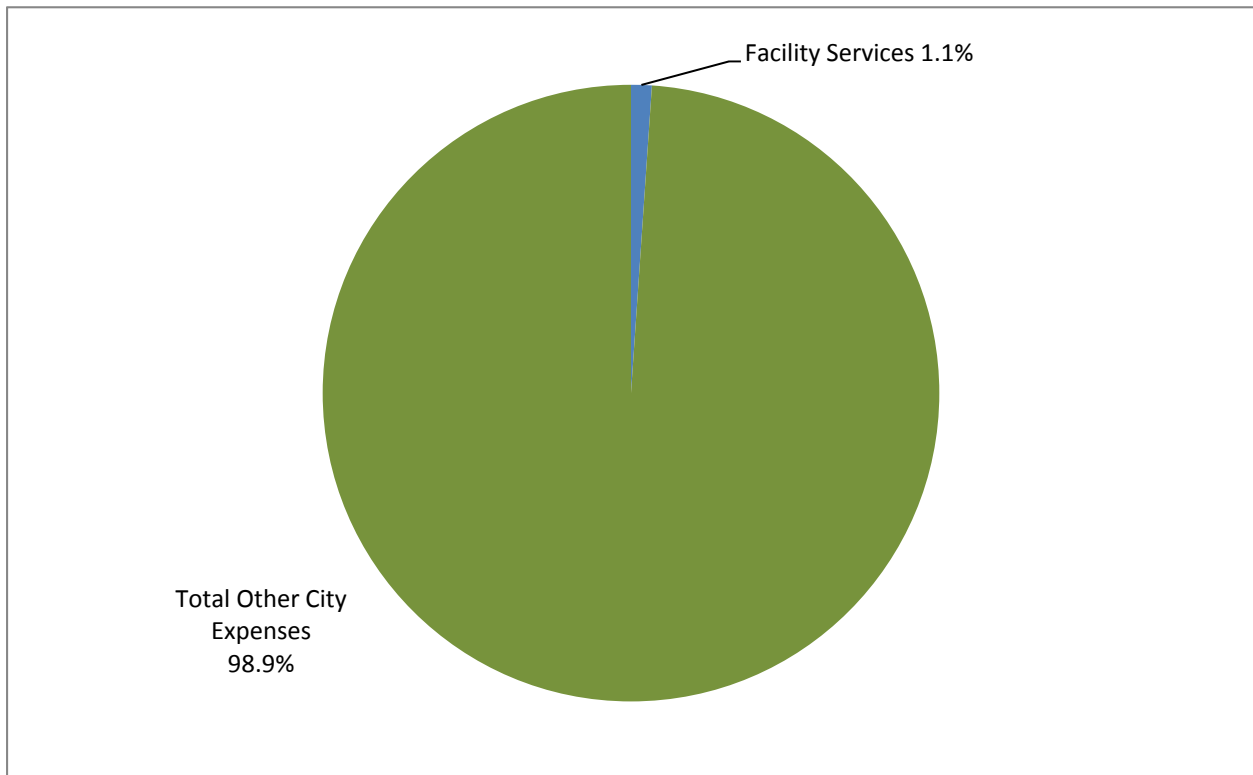
Recreation Department

2016 Facility Services

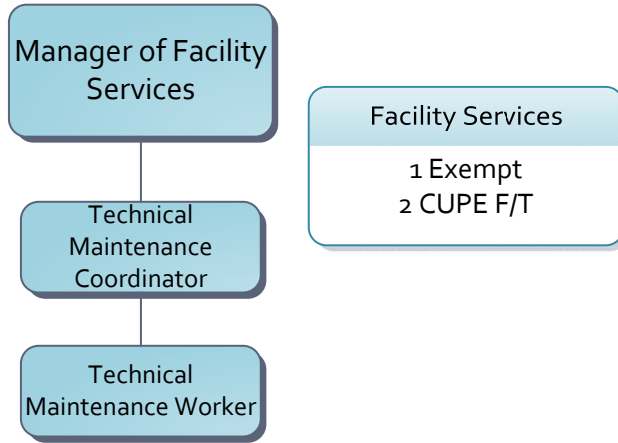
Division Focus:

The Facility Services Division maintains and improves City facilities to meet public needs and expectations. Through the City's Life Cycle Program, Energy Management Program, and the Department's Asset Management Program, this division ensures a cost-effective approach to logically planning replacements for building infrastructure renewal and identifying/implementing opportunities for cost savings. In addition, the division monitors and administers the City's security program for buildings, recommending and implementing improvements as required. Furthermore the section offers project management services for Facility renovations with building users as needed.

Facility Services Division makes up 1.1% of total City expenses:



Organizational Chart:

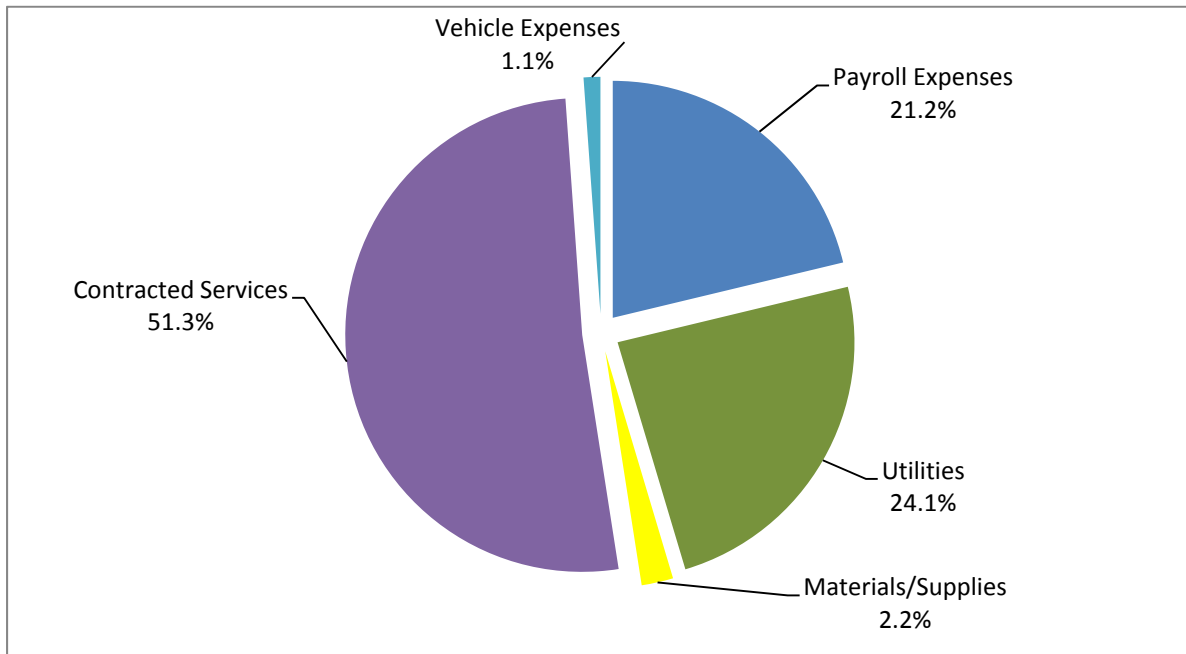


Staffing Levels:

	Exempt \$	Hourly \$	Overtime \$
2015	\$136,200	\$52,700	\$700
2016	\$136,200	\$52,700	\$700
Change	\$0	\$0	\$0

***Note:** This figure only reflects 1/3 of the hourly staff funding, the remaining 2/3 staff funding is accounted for in Recreation, Fire Services, Parks, and Community Policing budgets.

Operating Budget:



	2014 Budget	2015 Budget	2016 Budget
Payroll Expenses	174,200	236,300	189,600
Utilities	209,500	186,000	215,500
Materials/Supplies	20,900	20,600	19,300
Contracted Services	147,200	814,200	458,200
Vehicle Expenses	12,700	10,900	10,100
Internal Project Funding	-	(385,700)	-
Total Expenses	564,500	882,300	811,700
Revenues	(6,000)	(6,000)	(6,000)
Net Operating Budget	558,500	876,300	805,700

Significant Impacts from 2015:

The most significant budget impacts include one-time projects included in 2015 which will not occur in 2016. These projects, funded from reserve, included the Fraser Health building demolition (\$200,000) and Asbestos Management program (\$46,700). There are also inflation increases (see page 1-7).

Business Perspective/Environmental Scan:

- As facility infrastructure ages, life cycle maintenance activities become more prominent. This will require proportionally more attention and resources.
- Aging facilities also are triggering a larger number of urgent facility maintenance requests.
- The upward pressure of electricity and natural gas prices are increasing the importance of the City’s energy conservation and building performance.
- Increasing challenges related to technology advances and building systems becoming increasingly complex. The division’s focus is to offset this by increased staff training from manufacturers to compliment staff’s skills.

Workplan Highlights – 2016 Deliverables:

Key Goal	Alignment to Corporate Strategic Plan (CSP) and Council Priorities	Position(s) Responsible	Estimated Completion Date
To provide technical support as needed for the Port Coquitlam Recreation Complex Expansion project.	Council: Infrastructure CSP: Sustainable Future and Strategic Service Delivery	Facility Services	Ongoing
To create an energy management payback summary reflecting energy savings and budget reductions to support future key energy initiatives.	Council: Infrastructure CSP: Sustainable Future and Strategic Service Delivery	Facility Services	Q2
To standardize the facility service requests process to improve service levels on demand maintenance from internal customers.	Council: Customer Service CSP: Sustainable Future and Strategic Service Delivery	Facility Services	Q3
Complete the Asbestos Management Program updates.	Council: Infrastructure CSP: Sustainable Future and Strategic Service Delivery	Facility Services	Q2
Perform a review of the existing janitorial contract for efficiencies and service delivery. Including analysis a staff delivery model.	Council: Customer Service CSP: Sustainable Future and Strategic Service Delivery	Facility Services; Recreation Division	Qs 2-3
Review external Facility service providers (i.e., HVAC, Plumbing, etc.) and develop standing order service contracts with multiple vendors.	Council: Customer Service CSP: Sustainable Future and Strategic Service Delivery	Facility Services	Q4
Annual updates to the Strategic Energy Management Plan (as part of partnership with BC Hydro).	Council: Infrastructure CSP: Sustainable Future and Strategic Service Delivery	Facility Services	Ongoing

<p>Expand the role of the Energy Action Team from workplace energy conservation activities and education to also include Green and Recycling initiatives. New group name GREAT (Green Recycling Energy Action Team)</p>	<p>Council: Infrastructure CSP: Sustainable Future, Strategic Service Delivery</p>	<p>Facility Services</p>	<p>Q2</p>
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Indicators and Measures:

Indicator/Measure	2013 Actuals	2014 Actuals	2015 YTD*
Electricity Savings (%) **	5.58	4.85	8.64
Natural Gas Savings (%) **	7.18	1.10	1.45
Energy Grants (\$)	99,643	112,080	96,683
Completed Energy Projects (kWh)	153,000	436,000	90,000
Preventative Maintenance Work Orders	3,168	2,695	2,083
Facility Service Requests	179	212	179
Building Capital Value (M \$)	71.0	72.3	73.8
Building Capital Projects (M \$)	2.3	2.7	2.2
Number of Building Capital Projects	n/a	48	53

*As of October 31, 2015

** Energy comparison to baseline year 2007

Recreation Department

2016 Recreation

Division Focus:

The Recreation Services Division is comprised of the following function areas:

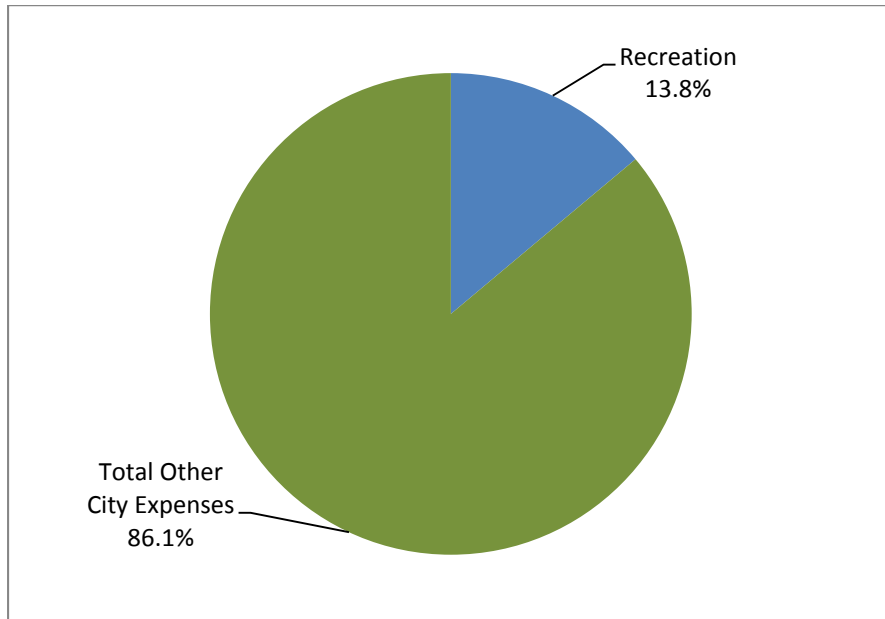
- Children
- Youth
- Adult and Senior Services
- Arts and Cultural
- Special Populations
- Active Living and Sport
- Health and Wellness
- Aquatics
- Community and Civic Events
- Volunteer Services
- Customer Service
- Maintenance

In addition, this division acts as a liaison and provides support to the Port Coquitlam Heritage and Cultural Society, the Wilson Centre Seniors Advisory Board, Terry Fox Library, Port Coquitlam Sports Alliance Society, Friends of Leigh Square Society, local minor sport associations and a number of other non-profit organizations including the Haney Farmer's Market Society. The division also provides support to community event task forces, the Spirit Committee and cooperative initiatives with Fraser Health Authority, School District 43, Ministry of Children and Families and other social service organizations.

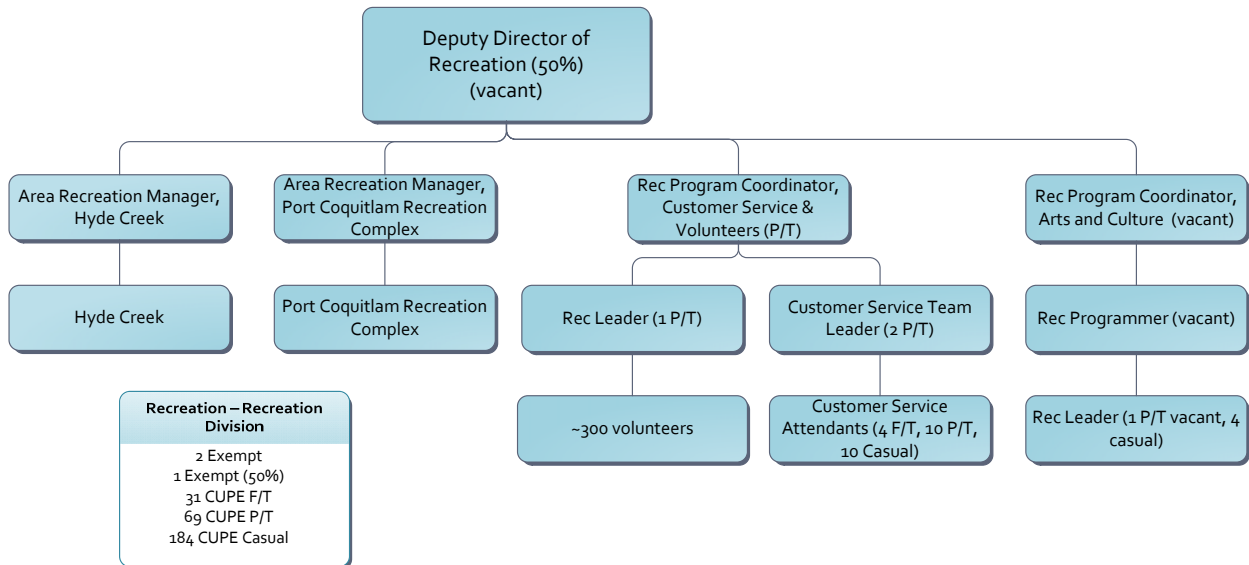
The Recreation Services Division is responsible for the day-to-day operation and programming of public recreation facilities including Hyde Creek Recreation Centre, Port Coquitlam Recreation Complex, Leigh Square Community Arts Village, Centennial Pool, Robert Hope Pool, Routley Wading Pool and Sun Valley Wading Pool/Spray Park, RailSide Youth Park and the Bike Skills Park. The division is also responsible for coordinating the scheduled use of rooms, arenas, pools, outdoor lacrosse boxes, picnic shelters, parks, sport fields and ball diamonds and overseeing admissions, memberships and visit passes to all City-owned recreation facilities.

With the growing concern around public inactivity, the division continues to invest in promoting and providing opportunities for active lifestyles. The division also recognizes the important role that festivals and special events, volunteer opportunities, and neighborhoods play in overall community health and wellness. The division continues to work with the community to identify and remove barriers to participation, with a focus on inclusion of vulnerable populations.

Recreation Services makes up 13.7% of total City expenses:



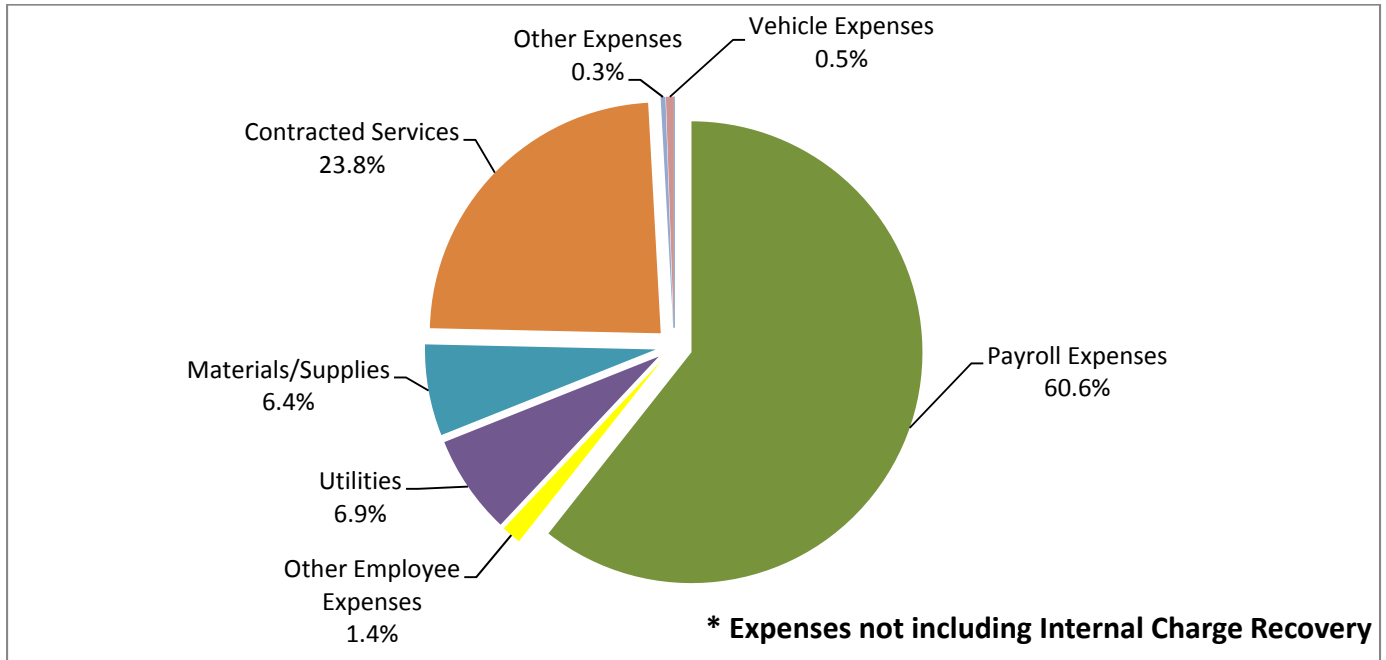
Organizational Chart:



Staffing Levels:

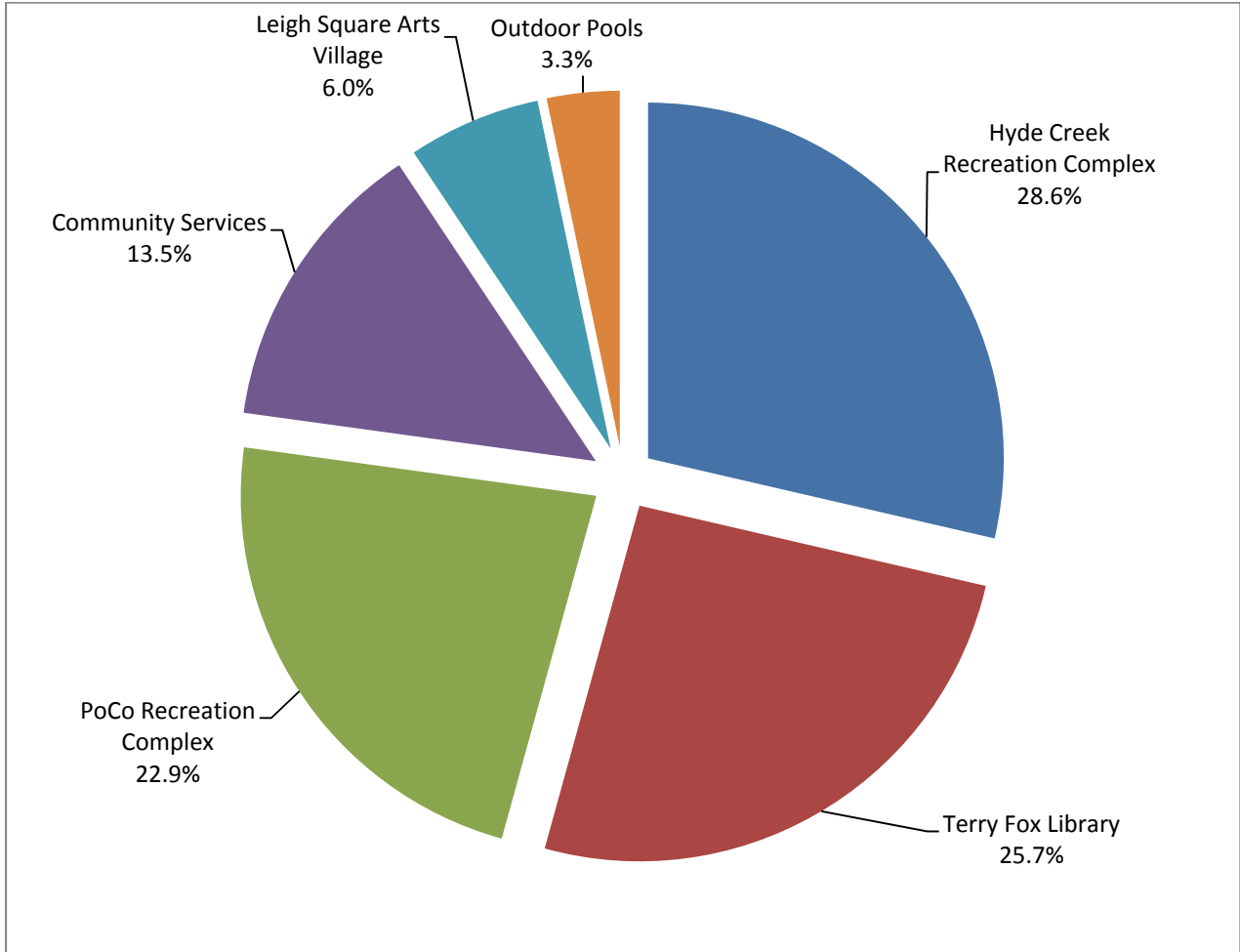
	Exempt \$	CUPE \$	Overtime \$
2015	\$332,300	\$6,077,400	\$35,200
2016	\$332,300	\$6,116,000	\$39,400
Change	\$0	\$38,600	\$4,200

Operating Budget by Expense Type:



	2014 Budget	2015 Budget	2016 Budget
Payroll Expenses	6,177,100	6,444,900	6,487,700
Other Employee Expenses	31,600	32,900	147,500
Utilities	448,500	446,900	742,900
Materials/Supplies	693,700	701,100	684,300
Contracted Services	2,367,500	2,646,700	2,545,100
Other Expenses	95,000	120,000	35,000
Vehicle Expenses	62,700	62,700	57,900
Internal Administration Charge	2,027,200	2,018,600	1,820,400
Internal Vehicle/Admin Recovery	(2,008,100)	(2,012,900)	(2,082,900)
Total Expenses	9,895,200	10,460,900	10,437,900
Revenues	(3,461,400)	(3,454,600)	(3,524,800)
Internal Project Funding	-	(277,500)	(85,000)
Total Revenues	(3,461,400)	(3,732,100)	(3,609,800)
Net Operating Budget	6,433,800	6,728,800	6,828,100

Operating Budget by Location:



	2014 Budget	2015 Budget	2016 Budget
Hyde Creek Recreation Complex	1,827,800	1,916,200	1,954,500
Terry Fox Library	1,655,300	1,708,300	1,752,500
PoCo Recreation Complex	1,445,200	1,574,000	1,562,700
Community Services	896,600	892,900	920,500
Leigh Square Arts Village	388,800	413,200	412,700
Outdoor Pools	220,100	224,200	225,200
Grand Total	6,433,800	6,728,800	6,828,100

Significant Impacts from 2015:

The most significant budget impacts include one-time projects included in 2015 which will not occur in 2016. These projects, funded from reserve, included fitness and concession equipment replacement and facility upgrades and technical equipment (\$277,500).

The Fraser Valley Library Contract increased by \$44,200 over 2015 (see page 1-4). Grant revenue was adjusted downwards by \$8,600 for 2016 (see page 1-8), There were also inflation increases (see page 1-7).

Service Levels:

Service levels for aquatic programs and services will be developed during 2016.

Business Perspective/Environmental Scan:

- There is a growing demand for flexible program options, specialized classes and personal training sessions for individuals and teams. This requires a greater focus on enhancing the customer experience through service efficiencies and increased responsiveness to customer suggestions/requests.
- Child/youth inactivity and obesity continues to increase contributing to the overall population trend of decreasing participation in physical activity, sport and active recreational pursuits which results in declining community health status and increased demand on the medical system.
- There is continued focus within the recreation sector on the value of neighborhood connectivity and gathering to celebrate and engage in worthwhile community initiatives and short duration projects.
- Mental health, addiction and homelessness issues contribute to an increase in nuisance behaviors, safety and security issues within City facilities.
- Volunteer involvement is shifting to more interest in short duration commitments, making it more of a challenge to recruit volunteers for event task forces, advisory boards and community sport leadership positions.
- Internal and external communications must adapt to advances in technology. Ie. Staff scheduling and customer notifications.
- Aging workforce has resulted in the need for succession planning to ensure knowledge transfer on ice plant repair, pool maintenance and overall facility upkeep.
- There is increased emphasis on evidenced based decisions. Development of statistical metrics, meaningful qualitative indicators and financial analysis for the planning within the recreation sector is required.

Workplan Highlights – 2016 Deliverables:

Key Goal	Alignment to Corporate Strategic Plan (CSP) and Council Priorities	Position(s) Responsible	Est.Completion Date
To support the City’s initiative of planning the redevelopment of the Port Coquitlam Recreation Complex	Council: Infrastructure CSP: Sense of Community, Strategic Service Delivery,	Area Recreation Managers	Ongoing

	Sustainable Future		
To coordinate and deliver the annual PoCo Grand Prix bike race in collaboration with the event advisory committee and community partners	Council: Customer Service CSP: Community Well-Being Sustainable Future Sense of Community	Area Recreation Manager	Q1-2
To implement identified strategies in year one of the Cultural Policy and Plan update	Council: Organizational Development CSP: Sustainable Future, Strategic Service Delivery	Area Recreation Manager	Q1-2
To establish recreation programming criteria that will ensure evidence-based and community impact-focused decision making when responding to requests for new programs and when adding additional programs to accommodate waitlisted patrons, etc	Council: Organizational Development CSP: Sustainable Future Strategic Service Delivery Sense of Community	Director of Recreation	Q2
To review the model for planning and delivering community and special events	Council: Organizational Development CSP: Sustainable Future, Strategic Service Delivery, Sense of Community	Area Recreation Manager	Q3
To continue to work with customer service staff to build capacity, improve customer service and develop a positive working culture	Council: Customer Service CSP: Sense of Community	Area Recreation Manager	Ongoing
To provide volunteer and staff training on best practices for working with and programming for individuals with disabilities, mental health and addiction issues	Council: Organizational Development CSP: Sense of Community, Strategic Service Delivery	Area Recreation Managers	Q4
To continue with the ActiveNet computer software implementation and initiate a communications module	Council: Organizational Development	Area Recreation Manager	Q4

(Phase II)	CSP: Sustainable Future Strategic Service Delivery Sense of Community		
To collaborate with education and sport sectors via the Port Coquitlam Sports Alliance Society and School District #43 to align sport opportunities, build sport delivery capacity, encourage sport participation and collaboratively support a continuum of opportunities from introductory physical literacy to elite competition	Council: Organizational Development CSP: Sustainable Future Strategic Service Delivery Sense of Community	Area Recreation Manager	Ongoing
Develop service levels for aquatic programs and services	Council: Organizational Development Customer Service CSP: Sustainable Future Strategic Service Delivery	Director of Recreation; Area Recreation Manager	Qs 2-4
Research and develop key performance indicators and measurement processes for recreation service delivery	Council: Organizational Development CSP: Sustainable Future Strategic Service Delivery	Area Recreation Managers	Qs 2-4

Indicators and Measures:

Indicator/Measure	2013 Actuals	2014 Actuals	2015 YTD*
# Registrants in Programs	29,225	30,184	30,000
# Drop-in Participants	154,327	162,534	170,000
# Membership Scans	137,950	129,272	120,000
# Courses Offered	7,611	5,295	6,000
Leisure Buddy Program – # of Requests / Requests Filled	65 / 61	61 / 59	45 / 45
# Volunteers	368	255	230
% of Volunteers under 18 years of age	n/a	n/a	52%
% of volunteers over the age 55	n/a	n/a	17%
# of Online Transactions	8,454	11,522	12,000

*As of October 30, 2015