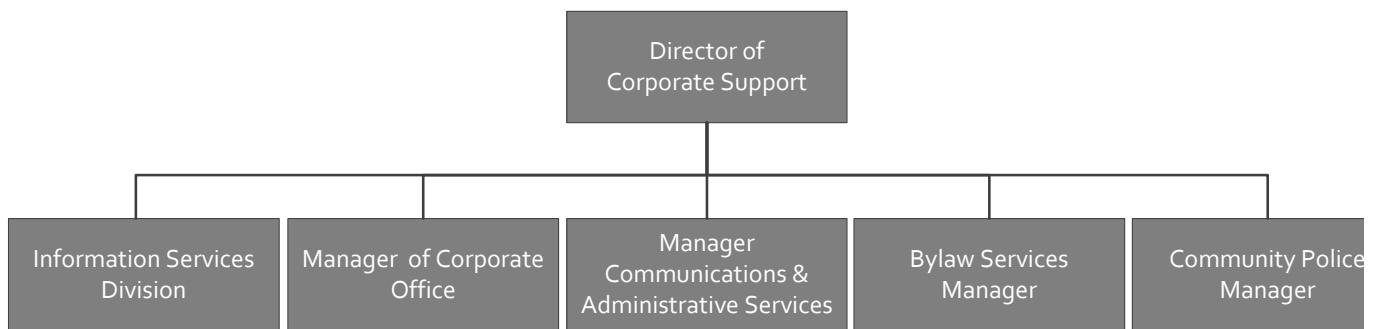


# CORPORATE SUPPORT

Corporate Support brings together services and functions that support the organization as a whole. The department encompasses four divisions:

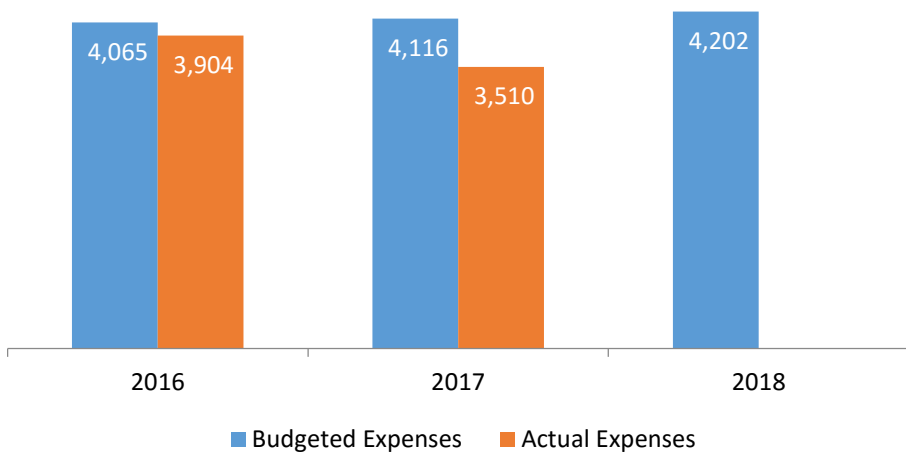
- Bylaw Services
- Community Policing
- Communications and Administrative Services
- Corporate Office
- Information Services

## ORGANIZATIONAL CHART

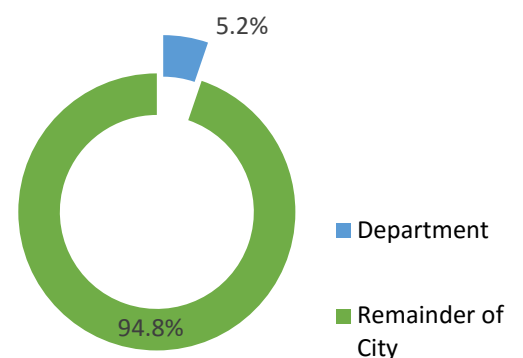


## ONGOING OPERATING BUDGET

Total Expenses (in Thousands)

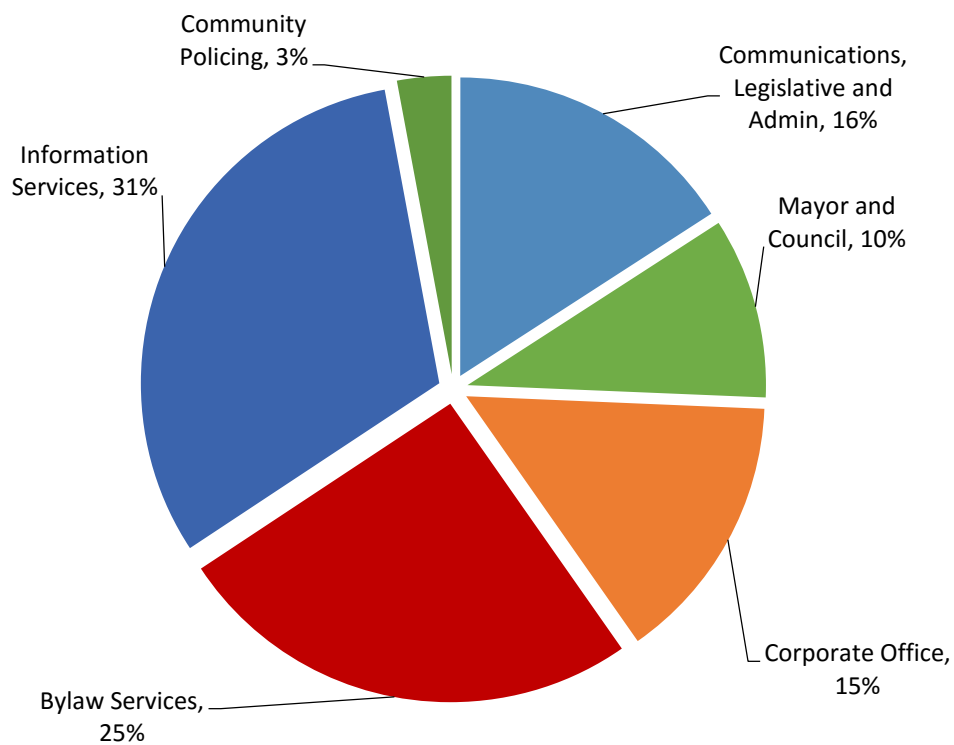


Percent of City Expenses



	Budget 2016	Actual 2016	Budget 2017	YTD Actual 2017	Draft Budget 2018
Communications, Legislative and Admin	651,100	646,200	655,000	529,000	667,200
Mayor and Council	411,300	379,300	411,300	353,500	411,300
Corporate Office	595,500	580,900	611,800	504,100	614,100
Bylaw Services	1,077,200	1,032,300	1,014,000	851,900	1,068,200
Information Services	1,177,100	1,125,200	1,269,400	1,144,600	1,317,500
Community Policing	153,100	139,800	154,700	126,500	123,400
<b>Total Expenses</b>	<b>\$ 4,065,300</b>	<b>\$ 3,903,700</b>	<b>\$ 4,116,200</b>	<b>\$ 3,509,600</b>	<b>\$ 4,201,700</b>

### Division Breakdown



# BYLAW SERVICES

## FOCUS

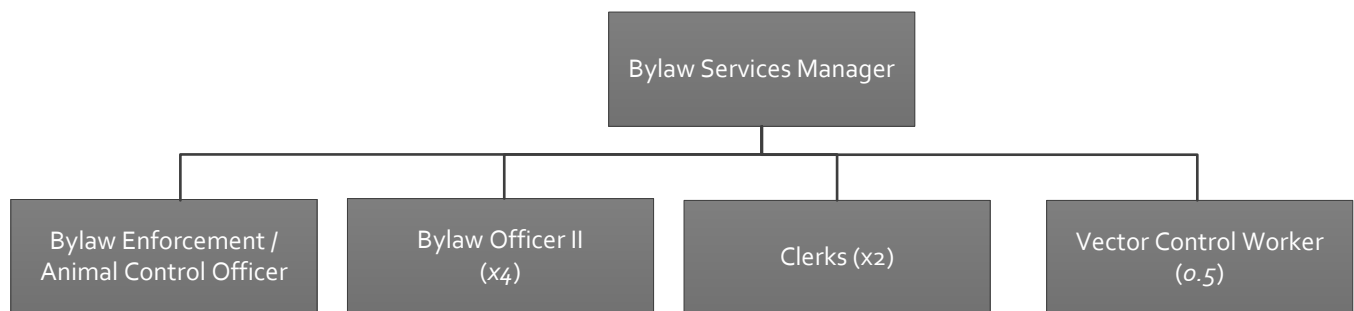
The Bylaw Services Division maintains a safe, healthy, and nuisance-free community for residents and businesses. This is achieved through effective management of City operations in Bylaw Enforcement, Animal Control, Business Licencing, and Vector Control. The division also manages the City’s contracts for Animal Shelter Services and the residential Dog Licence Canvass.

The Business Licencing section provides information resources to encourage businesses to establish and maintain operations in Port Coquitlam, and helps to ensure that businesses operate on a level playing field.

## ENVIRONMENTAL SCAN

Factor	Implication
Entrenched homeless camps	Homeless camps continue to be a major challenge for the City. The demand for homeless camp enforcement has remained steady due to the challenges posed by “hard-core” campers.
Evolving marijuana regulations	Legislation is changing rapidly requiring the City to adapt. There is a growing belief that the Federal government will soon legalize marijuana for recreational use. This has led to the opening of 2-3 illegal marijuana dispensaries in Port Coquitlam. Dealing with them will require assertive policies and procedures from the Bylaw Division and the RCMP.
Animal control	Dog licensing rates are correlated to the dog license canvass. Dogs off leash continue to be an issue.

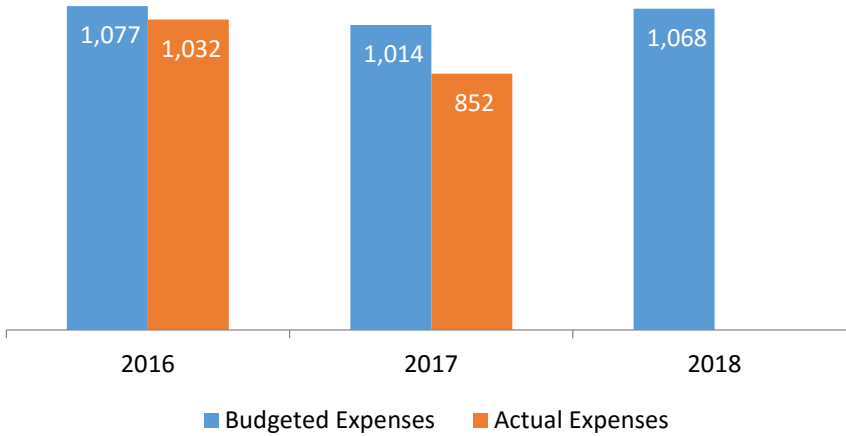
## STAFFING LEVELS



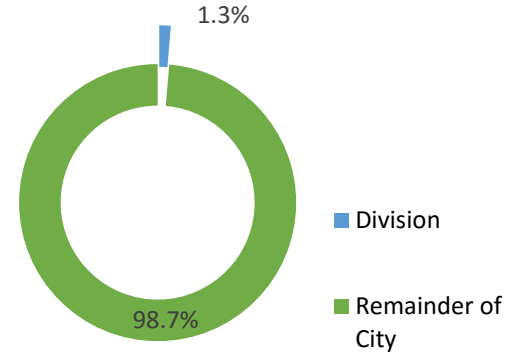
<b>Total Headcount</b> 10 \$ 812,800	<b>Exempt</b> 1 \$ 154,900	<b>Unionized</b> 9 \$ 657,900
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## ONGOING OPERATING BUDGET

Total Expenses (in Thousands)



Percent of City Expenses



	Budget 2016	Actual 2016	Budget 2017	YTD Actual 2017	Draft Budget 2018
<b>Revenues</b>					
Contributions	-	(400)	-	(500)	-
Permits and licences	(991,100)	(1,066,600)	(991,100)	(1,095,700)	(1,061,100)
Penalties and fines	(18,500)	(41,600)	(18,500)	(19,300)	(26,500)
Other revenue	-	(9,400)	-	(10,200)	-
<b>Total Revenues</b>	<b>\$ (1,009,600)</b>	<b>\$ (1,118,000)</b>	<b>\$ (1,009,600)</b>	<b>\$ (1,125,700)</b>	<b>\$ (1,087,600)</b>
<b>Expenses</b>					
Payroll expense	862,800	819,500	796,700	686,400	812,800
Other personnel costs	31,400	14,900	31,400	7,500	31,400
Contracted and other services	149,400	175,000	152,300	134,900	190,400
Materials and supplies	32,000	9,600	32,000	13,300	32,000
Telephone, utilities and rent	1,600	4,200	1,600	1,800	1,600
Interest and bank charges	-	9,200	-	8,000	-
<b>Total Expenses</b>	<b>\$ 1,077,200</b>	<b>\$ 1,032,400</b>	<b>\$ 1,014,000</b>	<b>\$ 851,900</b>	<b>\$ 1,068,200</b>
<b>Internal Charges (Recoveries)</b>					
Internal charges	(76,500)	(62,800)	(121,800)	(106,300)	(120,400)
<b>Total Internal Charges (Recoveries)</b>	<b>\$ (76,500)</b>	<b>\$ (62,800)</b>	<b>\$ (121,800)</b>	<b>\$ (106,300)</b>	<b>\$ (120,400)</b>
<b>Net Operating Budget</b>	<b>\$ (8,900)</b>	<b>\$ (148,400)</b>	<b>\$ (117,400)</b>	<b>\$ (380,100)</b>	<b>\$ (139,800)</b>

## Significant Changes From 2016

- 2017: Re-allocation of internal charges - At the October 17, 2016 meeting of FIG, the Committee directed staff to maintain the existing overhead amounts charged to water and sewer (inclusive of an over allocation of \$800,000). Previously this over allocation was budgeted entirely within Engineering and Public Works Administration. To provide a more accurate representation, in 2017 the \$800,000 overage has been redistributed proportionally across the overhead budgets of other areas of the City. \$44,300
- 2018: Increase to homeless camp cleanup costs based on trend \$35,000

## WORK PLAN DELIVERABLES

Category		Council Priority			
<b>Details</b>		The following initiatives are undertaken to be in compliance with new legislation or to gain efficiencies in day-to-day operations in order to either reduce costs and/or provide better service			
Initiative	Major Activities		Timeframe	Interdependence	
a	Homeless camp enforcement	a.1	Respond to recent case law by developing new regulations for homeless camps in parks	Q4 2017	
b	Aggressive Dog Bylaws	b.1	Rewrite the bylaw to address risk factors and present to Council	Q2 2017	
c	Solid Waste	c.1	Enhanced enforcement of solid waste diversion to prevent contamination	Q3 2017	Engineering & Public Works
		c.2	Focus on Bear resistant lock enforcement	Q2 2017	Engineering & Public Works
d	Marijuana Regulations	d.1	Modify City bylaws and practices to reflect the changing rules	Q3 2017	Development Services
e	Business Licencing	e.1	Licencing flexibility and changes to be reviewed as part of the CIA process	Q4 2017	Development Services
f	Off leash dog areas	f.1	Explore off leash dog areas & hours	Q4 2017	Engineering & Public Works

Category		New			
<b>Details</b>		The following initiatives are additions made after business plans were initially presented in December 2016. Some initiatives were requested by Council while some are outcomes of other decisions, circumstances or opportunities.			
Initiative	Major Activities		Timeframe	Interdependence	
a	Increased financial oversight	a.1	Amended processes and increased analysis and oversight of financial transactions	Q2 2018	All departments
b	Implement CUPE CA changes	b.1	Implement Class specification review, update CA language and housekeeping	Q4 2018	Bargaining Committee, All Departments except Fire
c	Safety Culture Analysis & Injury Mgmt Initiative	c.1	Review and assess in partnership with WorkSafe BC	Q2 2018	All departments

## INDICATORS & MEASURES

Indicator/Measure	2013	2014	2015	2016	2017 YTD
Business licences issued	3,178	3,261	3,438	3,581	3,772
Business licence revenue	\$814,040	\$819,199	\$837,496	\$864,478	884,763
Dog licences issued	4,488	4,334	5,218	5,153	5,137

# COMMUNITY POLICING

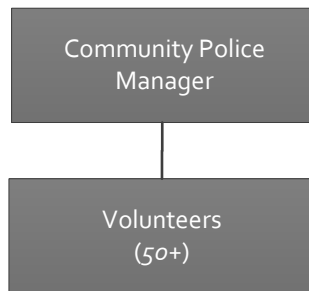
## FOCUS

The Community Policing section helps reduce crime in our community by providing residents and businesses with crime prevention information and assistance, and by acting as a communication link with the main RCMP detachment. Graffiti prevention is a major community policing program.

## ENVIRONMENTAL SCAN

Factor	Implication
Coast Meridian CPO	Coast Meridian CPO on the northside is underutilized.

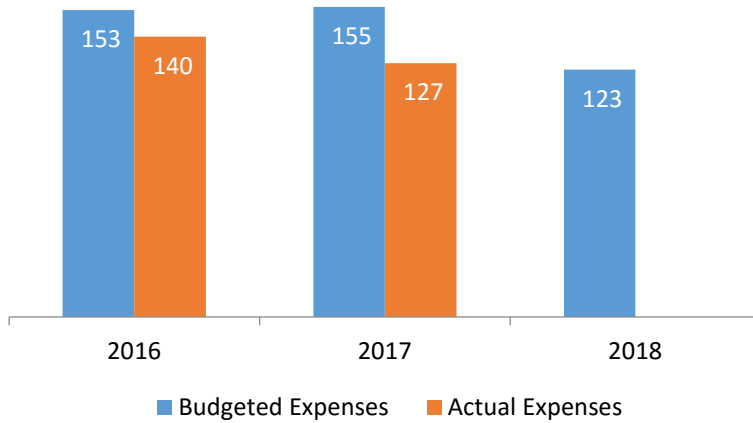
## STAFFING LEVELS



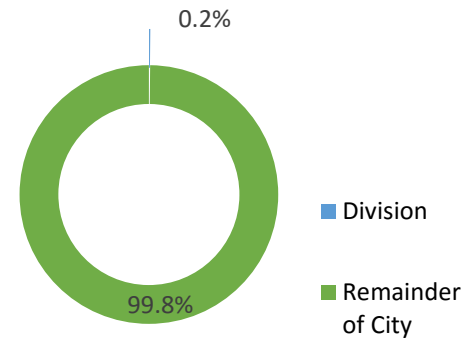
Total Headcount 1 \$ 86,400	Exempt 1 \$ 86,400	Unionized 0 \$ -
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## ONGOING OPERATING BUDGET

Total Expenses (in Thousands)



Percent of City Expenses



	Budget 2016	Actual 2016	Budget 2017	YTD Actual 2017	Draft Budget 2018
<b>Revenues</b>					
Contributions	-	(2,800)	-	-	-
Other revenue	-	(300)	-	-	-
<b>Total Revenues</b>	<b>\$ -</b>	<b>\$ (3,100)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Expenses</b>					
Payroll expense	84,500	87,500	88,200	89,300	86,400
Other personnel costs	4,600	2,600	4,600	1,500	18,300
Contracted and other services	20,200	18,900	17,700	11,900	11,200
Materials and supplies	14,500	16,000	14,500	5,900	7,500
Telephone, utilities and rent	29,300	14,700	29,700	17,900	-
<b>Total Expenses</b>	<b>\$ 153,100</b>	<b>\$ 139,700</b>	<b>\$ 154,700</b>	<b>\$ 126,500</b>	<b>\$ 123,400</b>
<b>Internal Charges (Recoveries)</b>					
Internal charges	-	400	-	700	-
<b>Total Internal Charges (Recoveries)</b>	<b>\$ -</b>	<b>\$ 400</b>	<b>\$ -</b>	<b>\$ 700</b>	<b>\$ -</b>
<b>Net Operating Budget</b>	<b>\$ 153,100</b>	<b>\$ 137,000</b>	<b>\$ 154,700</b>	<b>\$ 127,200</b>	<b>\$ 123,400</b>

### Significant Changes

- 2018: Re-allocation of building maintenance services and utility costs from Cultural Development & Community Services to Facility Services \$6,700



## WORK PLAN DELIVERABLES

Category		Council Priority			
Details		The following initiatives are undertaken to be in compliance with new legislation or to gain efficiencies in day-to-day operations in order to either reduce costs and/or provide better service			
Initiative	Major Activities	Timeframe	Interdependence		
a	Uniformed Officer Patrol	a.1	Leverage the dedicated Uniformed RCMP Officer patrols to address hot spots and emerging issues.	Q4 2017	RCMP
b	Graffiti prevention	b.1	Proactive graffiti prevention steps and education including the annual audits	Ongoing	
c	Bicycle patrols	c.1	Expand the use and scope of the Bicycle patrols	Q2 2017	

## INDICATORS & MEASURES

Indicator/Measure	2013	2014	2015	2016	2017 YTD
Total Volunteer Hours	-	-	-	-	5,693
Total Volunteers	-	-	-	-	80
Counter Volunteer Interactions	-	-	-	-	3,304
Bike Patrol / Foot Patrol Volunteer Hours	-	-	-	-	512.34
Events / Meetings Hosted	-	-	-	-	81

# COMMUNICATIONS & ADMINISTRATIVE SERVICES

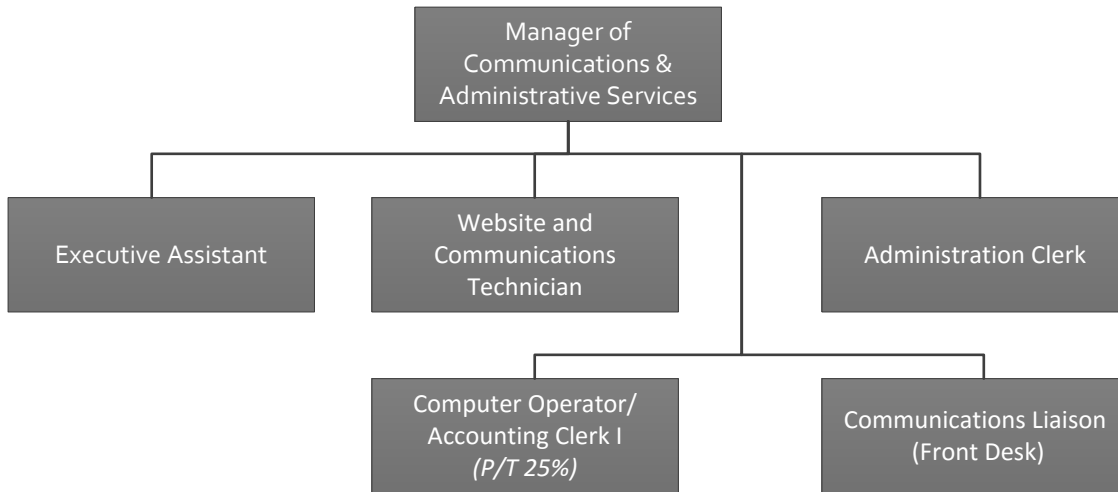
## FOCUS

The Communications and Administrative Services Division is committed to delivering information to the community in a timely, transparent and accessible way. The Division serves residents by increasing public awareness, participation and engagement in City programs, services and initiatives. This helps the City keep in touch with citizens’ priorities, effectively deliver services that meet the community’s needs, and ensure City services are used and regulations are followed. The Division oversees media relations, crisis communications/issues management, public relations, online and printed resources and provides administrative support to Mayor and Council.

## ENVIRONMENTAL SCAN

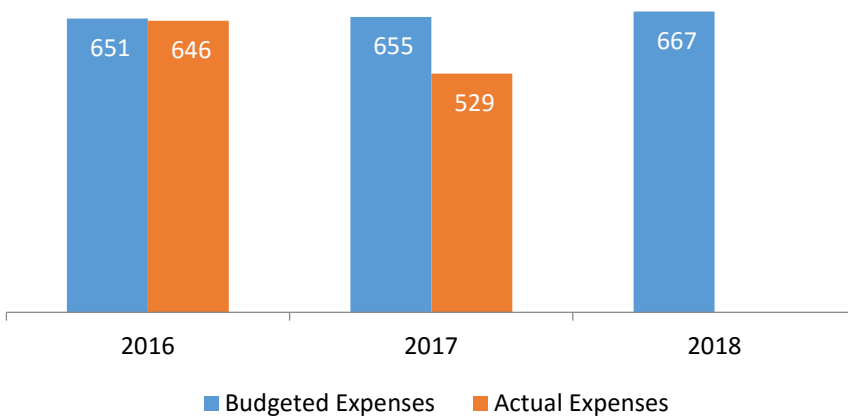
Factor	Implication
Tell me NOW!	With increasing expectations for after-hours communications and to be first out with communications on the City’s social media channels.
You lost me after 140 characters	The Division finds creative ways to get the public’s attention and the right balance of giving enough details without losing people’s interest.
Print is not dead	Results from the 2016 Communications survey indicate residents continue to want info from both traditional and online sources.
Where is our money going	As taxpayers continue to be cynical about government spending, it’s important we ensure the public is aware of how their tax dollars are at work and the value they are getting.
Protect my privacy	Due to CRTC regulation changes, the City is looking at alternative solutions to survey tools as we are no longer able to use online tools that store personal data on non-Canadian servers.
We are all ears	There continues to be high participation in surveys and two-way dialogue on the City’s social media channels.

## STAFFING LEVELS

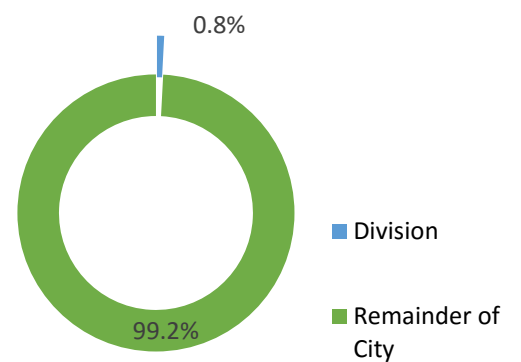


## ONGOING OPERATING BUDGET

Total Expenses (in Thousands)



Percent of City Expenses



	Budget 2016	Actual 2016	Budget 2017	YTD Actual 2017	Draft Budget 2018
<b>Revenues</b>					
Sale of services	(2,500)	(3,200)	(2,500)	(6,700)	(2,500)
Other revenue	(5,100)	(10,000)	(5,100)	-	(5,100)
<b>Total Revenues</b>	<b>\$ (7,600)</b>	<b>\$ (13,200)</b>	<b>\$ (7,600)</b>	<b>\$ (6,700)</b>	<b>\$ (7,600)</b>
<b>Expenses</b>					
Payroll expense	491,900	496,900	494,600	440,900	505,600
Other personnel costs	31,400	38,400	31,400	31,300	33,400
Contracted and other services	56,700	48,600	57,900	33,800	58,100
Materials and supplies	36,100	27,300	36,100	23,000	35,100
Telephone, utilities and rent	-	100	-	-	-
Grants and financial assistance	35,000	35,000	35,000	-	35,000
<b>Total Expenses</b>	<b>\$ 651,100</b>	<b>\$ 646,300</b>	<b>\$ 655,000</b>	<b>\$ 529,000</b>	<b>\$ 667,200</b>
<b>Internal Charges (Recoveries)</b>					
Internal charges	(45,900)	(45,800)	(63,100)	(63,100)	(63,100)
<b>Total Internal Charges (Recoveries)</b>	<b>\$ (45,900)</b>	<b>\$ (45,800)</b>	<b>\$ (63,100)</b>	<b>\$ (63,100)</b>	<b>\$ (63,100)</b>
<b>Net Operating Budget</b>	<b>\$ 597,600</b>	<b>\$ 587,300</b>	<b>\$ 584,300</b>	<b>\$ 459,200</b>	<b>\$ 596,500</b>

### Significant Changes

There are minor reallocations of existing budgets between line items in 2018.

- 2017: Re-allocation of internal charges - At the October 17, 2016 meeting of FIG, the Committee directed staff to maintain the existing overhead amounts charged to water and sewer (inclusive of an over allocation of \$800,000). Previously this over allocation was budgeted entirely within Engineering and Public Works Administration. To provide a more accurate representation, in 2017 the \$800,000 overage has been redistributed proportionally across the overhead budgets of other areas of the City. \$17,200
- 2018: There are minor reallocations of existing budgets between line items.

## WORK PLAN DELIVERABLES

Category		Council Priority		
Details		The following initiatives are undertaken in support of Council's infrastructure priority		
Initiative		Major Activities	Timeframe	Interdependence
a	Inform public of major capital projects	a.1 Develop List of Capital Projects. Regularly communicate updates on major capital projects: Roadwork Blakeburn	Ongoing	Engineering and Public Works

Category		Council Priority		
Details		The following initiatives are undertaken in support of Council's Community Recreation Complex priority		
Initiative		Major Activities	Timeframe	Interdependence
a	Engage public in Community Rec Complex planning	a.1 Develop communications strategy to keep public informed and engaged throughout the phases of the new Community Recreation Complex project	2017-2018	CAO, Development Services, Engineering & Public Works, Finance, Recreation

Category		Council Priority		
Details		The following initiatives are undertaken in support of Council's livable community priority		
Initiative		Major Activities	Timeframe	Interdependence
a	Communication Support for Livable community projects	a.1 Involve and inform community about: OCP, Cultural Plan, Downtown Action Plan, Northside Study Area, Street Trees, Master Transportation Plan, Traffic Calming, Parklets	Q4 2018	Development Services, Recreation

Category		Council Priority		
Details		The following initiatives are undertaken in support of Council's infrastructure priority		
Initiative		Major Activities	Timeframe	Interdependence
a	Communication support for many City initiatives	a.1 Involve, inform community on: Public Works Week Chafer Beetle Waste Diversion Canada 150 Emergency Preparedness Week Election	2017-2018	All departments
b	PoCo Grand Prix	b.1 Engage community in 2 <sup>nd</sup> Annual event.	Q2 2017	Recreation
c	Develop social media strategy	c.1 Pilot new social media software system to improve engagement, cross department use, after hours and emergency communications	Q1 2017	Engineering & Public Works, Recreation
		c.2 Develop and implement strategy	Q2 2018	

d	Implement Crisis Communications Plan	d.1	Training exercise to inform staff of crisis communication processes	Q1 2018	Fire & Emergency Services
		d.2	Test Crisis Comm Plan as part of incident response plans	2017-2018	All Departments
e	Website	e.1	Launch new website with integrated online services	Q2 2018	
f	One City App	f.1	Launch one-City App	Q1 2018	

Category	New				
<b>Details</b>	The following initiatives are additions made after business plans were initially presented in December 2016. Some initiatives were requested by Council while some are outcomes of other decisions, circumstances or opportunities.				
Initiative	Major Activities	Timeframe	Interdependence		
a	Increased financial oversight	a.1	Amended processes and increased analysis and oversight of financial transactions	Q2 2018	All departments
b	Implement CUPE CA changes	b.1	Implement Class specification review, update CA language and housekeeping	Q4 2018	Bargaining Committee, All Departments except Fire
c	Safety Culture Analysis and Injury Management Initiative	c.1	Review and assess in partnership with WorkSafe BC	Q2 2018	All departments

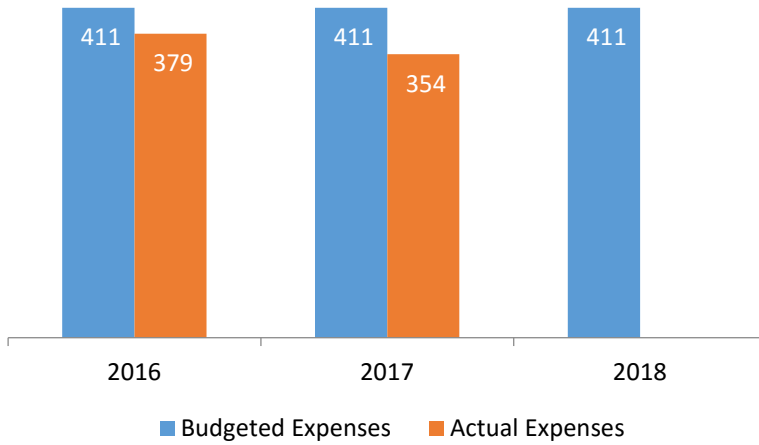
## INDICATORS & MEASURES

Indicator/Measure	2013	2014	2015	2016	2017 YTD
# of action requests processed	87	104	114	100	95
# of Council events supported	228	203	230	242	201
Media pickup rate	90%	80%	90%	100%	100%
# website visitors each year	557,026	539,402	632,670	670,215	599,531
Number of social media followers (Facebook, Twitter)	7,936	8,680	11,779	14,827	16,371 (FB: 9,490 TW: 6,881)
Instagram – new	-	-	514	1,362	1,826
GFOA Award for annual reporting	✓	✓	✓	✓	TBC
# of E-update newsletter subscribers	1,477	1,719	2,167	2,086	1,985

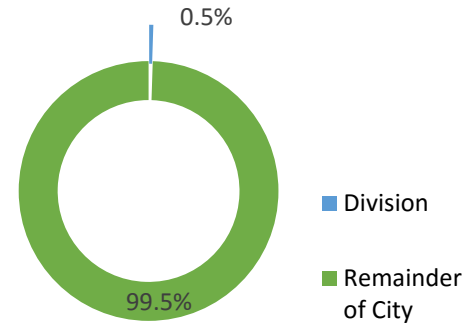
# MAYOR & COUNCIL

## ONGOING OPERATING BUDGET

Total Expenses (in Thousands)



Percent of City Expenses



	Budget 2016	Actual 2016	Budget 2017	YTD Actual 2017	Draft Budget 2018
<b>Expenses</b>					
Payroll expense	365,800	340,500	365,800	318,200	365,800
Other personnel costs	36,000	38,200	36,000	35,300	43,800
Materials and supplies	4,500	400	4,500	-	300
Telephone, utilities and rent	5,000	200	5,000	-	1,400
<b>Net Operating Budget</b>	<b>\$ 411,300</b>	<b>\$ 379,300</b>	<b>\$ 411,300</b>	<b>\$ 353,500</b>	<b>\$ 411,300</b>

### Significant Changes

There are minor reallocations of existing budgets between line items in 2018.

# CORPORATE OFFICE

## FOCUS

For each Council meeting, the Corporate Office is responsible for preparing the agendas, recording minutes, and ensuring notice requirements as outlined in the *Community Charter* are met. These responsibilities extend further into a legislative supporting role as this division also drafts, edits and coordinates policies, reports, and bylaws as well as certifies the latter. In applicable years, the responsibility of administrating civic and school district elections and conducting public referenda also falls onto this office.

The Corporate Office manages and preserves Council, Committee, and corporate records through a records management and retention program. This office also uses this program to effectively execute the Freedom of Information and Protection of Privacy Act.

A substantial responsibility of the Corporate Office is the management of the City of Port Coquitlam’s land portfolio. Guided with the intent of maximizing the value and utility of all lands while promoting the public interest, services include coordinating the acquisition and disposition of real property as required (e.g. for parks, trails, roads and civic uses), obtaining appraisals, drafting relevant bylaws and agreements, responding to enquiries related to the purchase and sale of City property, and negotiating rights-of-way and other land-related agreements.

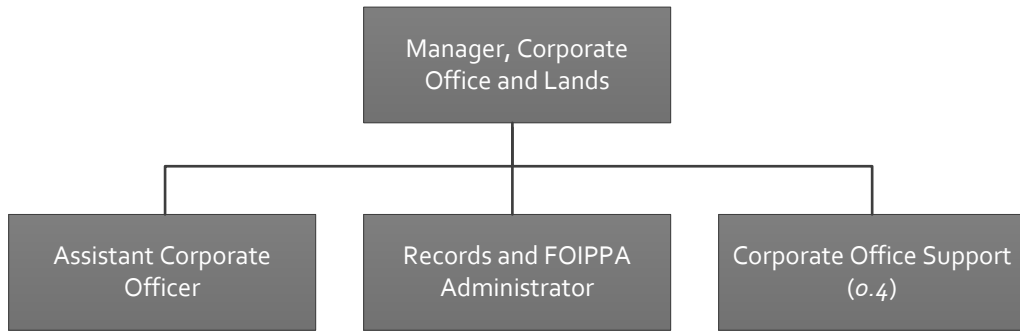
Lastly, the Corporate Office manages the Board of Variance application process and meetings, in order to resolve zoning issues.

## ENVIRONMENTAL SCAN

Factor	Implication
Freedom of Information requests	The number and scope of freedom of information remains unpredictable.
Implementation of new software	Rollout of both agenda management software and records management software is increasing workload in the short-term.
Interdepartmental support	Through bylaw, policy, contract and agreement drafting and review, the Corporate Office is providing increased support to other departments.
Centralized land management	The Land Portfolio has an increasing workload as the City deals with encroachment agreements, registered easements, purchases and sales.
2018 Election	Considerable resources will be needed in the lead up to the 2018 election.



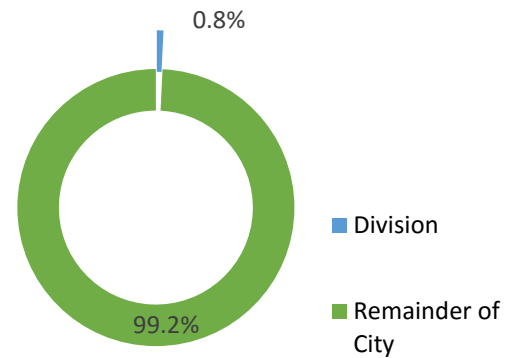
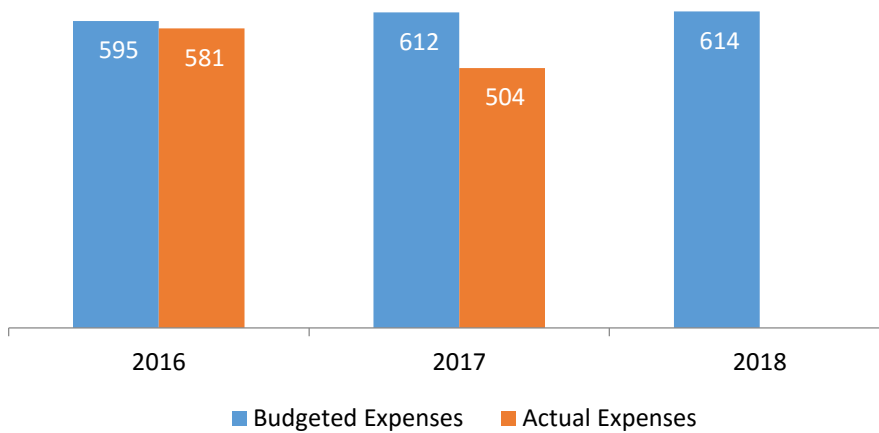
## STAFFING LEVELS



## ONGOING OPERATING BUDGET

Total Expenses (in Thousands)

Percent of City Expenses



	Budget 2016	Actual 2016	Budget 2017	YTD Actual 2017	Draft Budget 2018
<b>Revenues</b>					
Sale of services	(10,600)	(10,000)	(10,600)	(10,000)	(10,600)
Permits and licences	(1,200)	(3,000)	(1,200)	(2,600)	(1,200)
<b>Total Revenues</b>	<b>\$ (11,800)</b>	<b>\$ (13,000)</b>	<b>\$ (11,800)</b>	<b>\$ (12,600)</b>	<b>\$ (11,800)</b>
<b>Expenses</b>					
Payroll expense	386,300	363,400	394,300	362,800	403,200
Other personnel costs	23,200	14,000	21,200	23,000	21,200
Contracted and other services	184,900	203,300	195,200	115,200	188,600
Materials and supplies	1,100	300	1,100	3,100	1,100
<b>Total Expenses</b>	<b>\$ 595,500</b>	<b>\$ 581,000</b>	<b>\$ 611,800</b>	<b>\$ 504,100</b>	<b>\$ 614,100</b>
<b>Internal Charges (Recoveries)</b>					
Internal charges	(83,100)	(83,100)	(114,200)	(114,200)	(114,200)
<b>Total Internal Charges (Recoveries)</b>	<b>\$ (83,100)</b>	<b>\$ (83,100)</b>	<b>\$ (114,200)</b>	<b>\$ (114,200)</b>	<b>\$ (114,200)</b>
<b>Net Operating Budget</b>	<b>\$ 500,600</b>	<b>\$ 484,900</b>	<b>\$ 485,800</b>	<b>\$ 377,300</b>	<b>\$ 488,100</b>

## Significant Changes

- 2017: Re-allocation of internal charges - At the October 17, 2016 meeting of FIG, the Committee directed staff to maintain the existing overhead amounts charged to water and sewer (inclusive of an over allocation of \$800,000). Previously this over allocation was budgeted entirely within Engineering and Public Works Administration. To provide a more accurate representation, in 2017 the \$800,000 overage has been redistributed proportionally across the overhead budgets of other areas of the City. \$31,100
- 2018: Election funding for the election is drawn from the election reserve. \$100,000
- 2018: Reduction of legal services budget based on trend \$10,600

## WORK PLAN DELIVERABLES

Category	Council Priority				
Details	The following initiatives are undertaken in support of Council's livable community priority				
Initiative	Major Activities	Timeframe	Interdependence		
a	Land Strategy	a.1	Participate in discussions to understand what the City wishes to achieve through the acquisition and disposition of municipally-owned lands.	Q3 2017	CAO, Engineering and Public Works, Finance
		a.2	Support the implementation of the strategy to achieve the above goals.	2018	

Category		Council Priority			
<b>Details</b>		The following initiatives are undertaken to be in compliance with new legislation or to gain efficiencies in day-to-day operations in order to either reduce costs and/or provide better service			
Initiative	Major Activities	Timeframe	Interdependence		
a	Agenda Software	a.1	Rollout software to all committees	Q1 2018	
		a.2	Rollout workflow approvals to senior staff	Q1 2018	All depts
b	Lead Records Software Implementation	b.1	Finalize filing structure	Q4 2017	All departments
		b.2	Finalize records management policy and procedures	Q4 2017	All departments
		b.3	Implement new records management software in all departments	Q4 2018	All departments
c	2018 Election	c.1	Prepare for and deliver municipal and school board election.	2017-2018	

Category		New			
<b>Details</b>		The following initiatives are additions made after business plans were initially presented in December 2016. Some initiatives were requested by Council while some are outcomes of other decisions, circumstances or opportunities.			
Initiative	Major Activities	Timeframe	Interdependence		
a	Increased financial oversight	a.1	Amended processes and increased analysis and oversight of financial transactions	Q2 2018	All departments
b	Implement CUPE CA changes	b.1	Implement Class specification review, update CA language and housekeeping	Q4 2018	Bargaining Committee, All Departments except Fire
c	Safety Culture Analysis and Injury Management Initiative	c.1	Review and assess in partnership with WorkSafe BC	Q2 2018	All departments
d	FOI Policy	d.1	Develop and implement an FOI policy, including publishing costs of FOI requests	Q3 2017	

## INDICATORS & MEASURES

Indicator/Measure	2013	2014	2015	2016	2017 YTD
Electronic Agendas	61	67	77	119	80
Bylaws Processed	45	31	44	42	44
Freedom Of Information Requests	48	62	61	48	61
Document storage (boxes)	800	n/a	n/a	759	684
Board of Variance Applications	25	4	4	7	15

# INFORMATION SERVICES

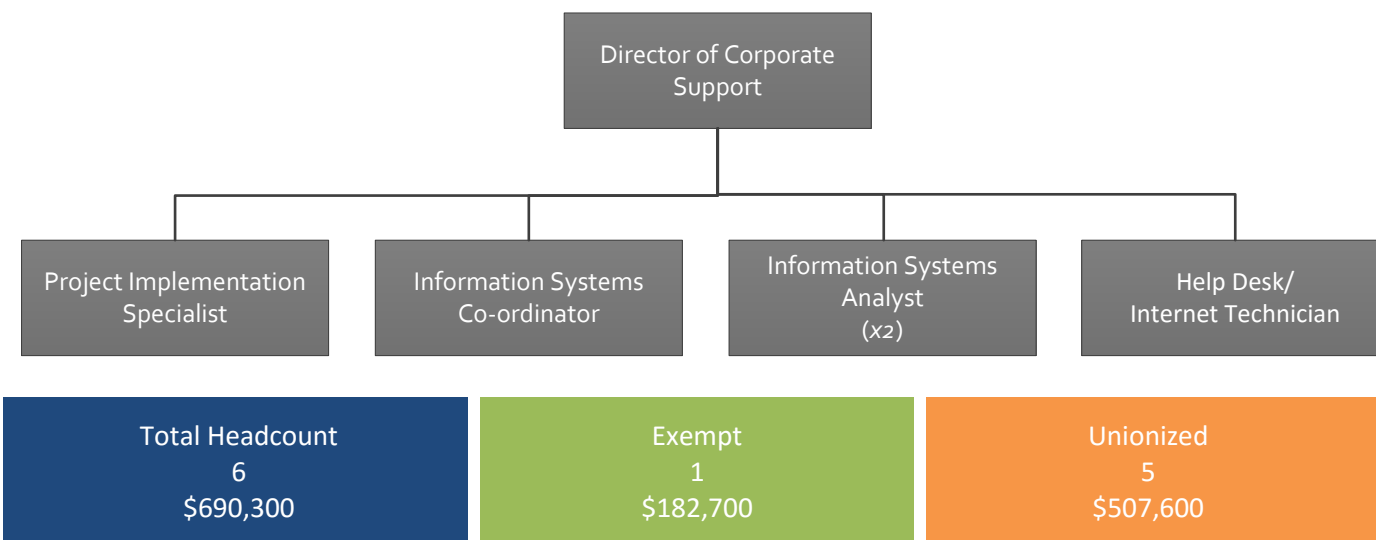
## FOCUS

Information Services provides the support and ongoing maintenance for the both the computer systems and telephone systems for the City. We coordinate all the various activities that keep our computers running and our communications working. Our services are mainly focused on providing efficient and secure access to the information that internal staff need to complete their jobs; this in turn allows the City staff to deliver exemplary services to the public.

## ENVIRONMENTAL SCAN

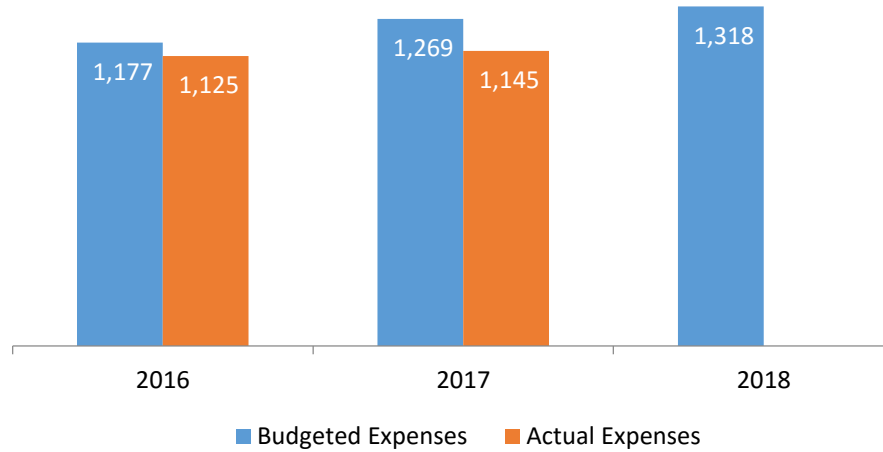
Factor	Implication
Currency	Increased financial pressure of the falling Canadian Dollar (most contracts are in USD). This is causing our software purchases and ongoing support to increase.
Security focus	Security enhancements are continuing to consume division resources as there are many rapidly developing issues to deal with.
Mobile computing	Mobile computing support initiatives are expanding
Business Intelligence	Increasing internal pressure to develop Business Intelligence support with Key Performance Indicators.
Smart Cities	The Internet of Things (I.o.T.) is a system of small networked equipment and sensors. These provide data to central systems which provides greatly enhanced information allowing Cities to become more aware of conditions and make appropriate changes when needed; hence the Smart City concept.

## STAFFING LEVELS

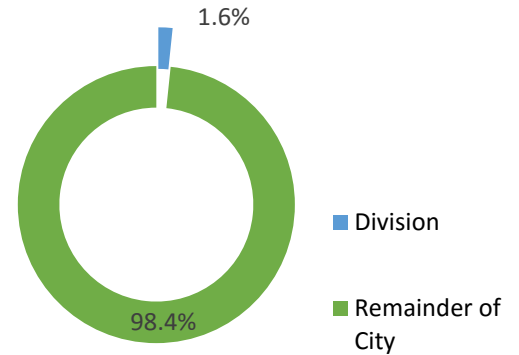


## ONGOING OPERATING BUDGET

Total Expenses (in Thousands)



Percent of City Expenses



	Budget 2016	Actual 2016	Budget 2017	YTD Actual 2017	Draft Budget 2018
<b>Revenues</b>					
Sale of services	-	-	-	(600)	-
<b>Total Revenues</b>	\$ -	\$ -	\$ -	\$ (600)	\$ -
<b>Expenses</b>					
Payroll expense	648,500	647,500	659,600	600,600	690,300
Other personnel costs	33,600	19,300	33,600	9,800	32,500
Contracted and other services	370,800	419,100	452,100	490,600	490,700
Materials and supplies	97,400	12,700	97,400	25,300	82,400
Telephone, utilities and rent	26,800	26,600	26,800	18,300	21,600
<b>Total Expenses</b>	\$ 1,177,100	\$ 1,125,200	\$ 1,269,500	\$ 1,144,600	\$ 1,317,500
<b>Internal Charges (Recoveries)</b>					
Internal charges	(175,800)	(175,800)	(241,700)	(241,400)	(241,700)
<b>Total Internal Charges (Recoveries)</b>	\$ (175,800)	\$ (175,800)	\$ (241,700)	\$ (241,400)	\$ (241,700)
<b>Net Operating Budget</b>	\$ 1,001,300	\$ 949,400	\$ 1,027,800	\$ 902,600	\$ 1,075,800

### Significant Changes From 2016

- 2017: Re-allocation of internal charges - At the October 17, 2016 meeting of FIG, the Committee directed staff to maintain the existing overhead amounts charged to water and sewer (inclusive of an over allocation of \$800,000). Previously this over allocation was budgeted entirely within Engineering and Public Works Administration. To provide a more accurate representation, in 2017 the \$800,000

overage has been redistributed proportionally across the overhead budgets of other areas of the City.  
\$65,900

- 2017: Increased licensing costs based on prior year capital projects \$73,900
- 2018: Job Reclassifications \$17,100
- 2018: Increased licensing costs based on prior year capital projects \$7,800
- 2018: There are minor reallocations of existing budgets between line items.

## WORK PLAN DELIVERABLES

Category		Council Priority		
Details		The following initiatives are undertaken in support of Council’s Community Recreation Complex priority		
Initiative	Major Activities	Timeframe	Interdependence	
a	Community Recreation Complex	a.1 Provide facility and system design feedback as requested	2017-2021	CAO, Development Services, Engineering & Public Works, Finance, Recreation

Category		Council Priority		
Details		The following initiatives are undertaken to be in compliance with new legislation or to gain efficiencies in day-to-day operations in order to either reduce costs and/or provide better service		
Initiative	Major Activities	Timeframe	Interdependence	
a	Hardware upgrades	a.1 Emergency Operations Centre hardware upgrades	Q3 2017	
b	System software upgrades	b.1 Server 2012 Upgrades (year 2 of 3)	Q4 2018	
		b.2 Intranet Technology Refresh - Design platform and develop content for mobile based internal communication platform (PoCo Hub)	Q4 2017	Human Resources
		b.3 City Website Enhancement	Q2 2017	
		b.4 Tempest software upgrade LaserFiche integration	Q4 2017	Finance and Development Services
		b.5 Bylaw mobile ticket upgrade	Q4 2017	Finance and Development Services
		b.6 LaserFiche Document expansion	Q4 2018	All Departments.
		b.7 Continue Key Performance Indicators and Dashboards	Q4 2018	All departments
		b.8 Continue Business Directory	Q3 2017	
		b.9 City Mobile App	Q4 2018	
c	Other department led initiatives	c.1 Agresso Milestone 6 Update	Q1 2017	Finance
		c.2 Agresso Inventory Scanning System	Q2 2017	Finance
		c.3 Agresso Timesheets	Q4 2017	Finance
		c.4 GIS Performance Audit and software streamlining	Q4 2018	

	c.5	Fleet Management System	Q4 2018	Public Works
	c.6	Tempest software upgrade User Interface	Q4 2017	Finance and Development Services
	c.7	Online Permits	Q4 2017	Development Services

Category		New		
<b>Details</b>		The following initiatives are additions made after business plans were initially presented in December 2016. Some initiatives were requested by Council while some are outcomes of other decisions, circumstances or opportunities.		
Initiative	Major Activities	Timeframe	Interdependence	
a	Increased financial oversight	a.1 Amended processes and increased analysis and oversight of financial transactions	Q2 2018	All departments
b	Implement CUPE CA changes	b.1 Implement Class specification review, update CA language and housekeeping	Q4 2018	Bargaining Committee, All Departments except Fire
c	Safety Culture Analysis and Injury Management Initiative	c.1 Review and assess in partnership with WorkSafe BC	Q2 2018	All departments
d	Technology Security Audit	d.1 Penetration testing of Website and online services	Q2 2017	
e	Staff Scheduling software solution	e.1 Research, and implement jointly for Fire, Recreation, HR	Q4 2018	

## INDICATORS & MEASURES

Indicator/Measure	2013	2014	2015	2016	2017 YTD
Internal Customers	369	409	394	391	417
Desktop Computers	265	270	264	267	276
Mobile Devices	62	75	130	186	273
System Servers	56	52	60	64	65
Customer Support Requests	2,793	2,056	2,246	1,982	1,665