

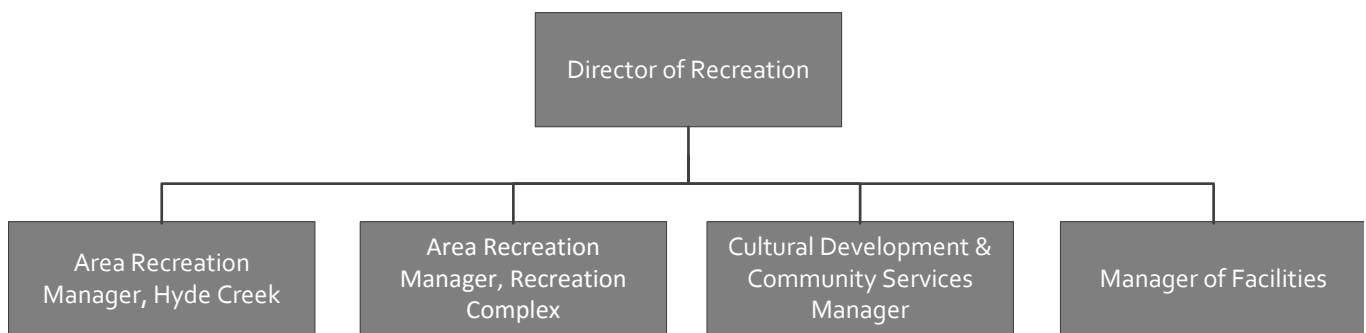
RECREATION

DEPARTMENT FOCUS

The Recreation Department has three divisions: Recreation, Facilities and Cultural Development and Community Services. The Department’s key roles are the delivery of recreation, sport, arts and cultural programs, events and services; operation of recreation facilities; and to provide staff support for the Healthy Community Committee. The Department also ensures City facilities are well maintained, clean, safe, secure and operationally efficient through its preventative maintenance and energy management programs.

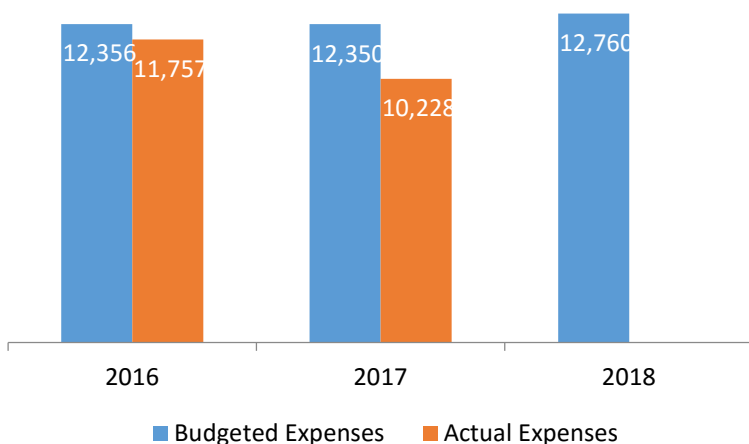
Being responsive to identified community needs requires a variety of approaches from direct provision of services to establishing partnerships that leverage collective expertise and resources. Through a community development and engagement approach, the Department fosters effective community partnerships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

ORGANIZATIONAL CHART

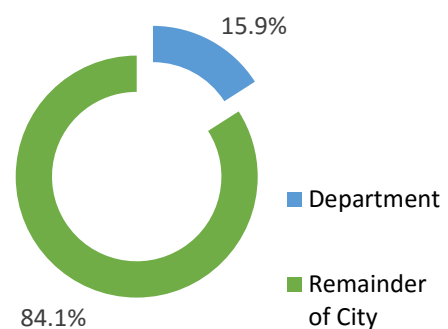


Ongoing Operating Budget

Total Expenses (in Thousands)

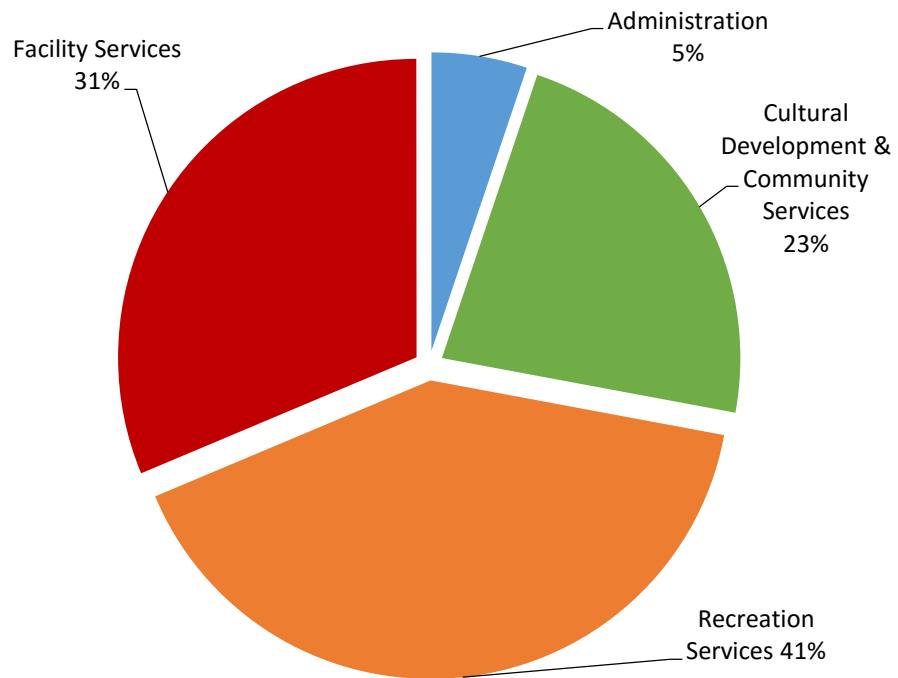


Percent of City Expenses



	Budget 2016	Actual 2016	Budget 2017	YTD Actual 2017	Draft Budget 2018
Recreation Administration	666,100	548,800	652,900	487,900	659,000
Cultural Development & Community Services	2,737,800	2,440,500	2,871,700	2,539,500	2,912,600
Recreation Services	4,863,200	5,021,600	4,939,500	4,231,000	5,195,000
Facility Services	4,089,400	3,745,900	3,886,400	2,969,500	4,006,900
Total Expenses	\$ 12,356,500	\$ 11,756,800	\$ 12,350,500	\$ 10,227,900	\$ 12,773,500

Division Breakdown



RECREATION ADMINISTRATION

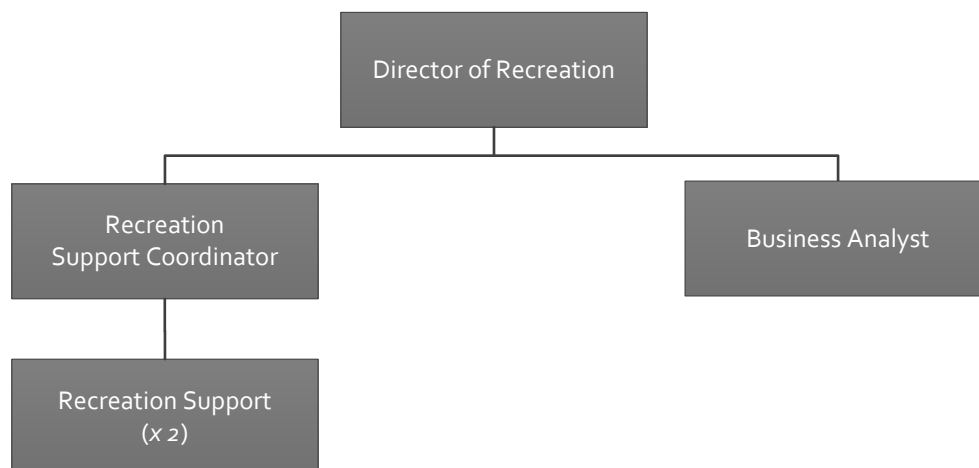
FOCUS

This division is responsible for overall management of the Department. The admin support staff team also provides direct customer service, troubleshooting and support for Active Net software users, coordination of on demand work requests for facility maintenance, and centralized booking services for pools, arenas, multiuse rooms, parks and sports fields.

ENVIRONMENTAL SCAN

Factor	Implication
Diversity of community expectations	As urban communities become increasingly diverse, recreation services/facilities must be responsive to a broader range of emerging needs and interests.
Declining physical activity of children & youth	We need to more effectively collaborate/integrate with the sport and education sectors to provide a continuum of sport and physical activity opportunities.
Demand for community events and festivals	Community festivals, performing arts, and cultural events are increasingly capturing the public interest.
Demand for evidence-based and data-driven decision making	Council and Staff want to ensure operating efficiency by learning from best practice research, optimizing the use of new technology and providing informative reports to Council.
New corporate priority: Livability	Revision to Department focus on livability rather than our previous focus on organizational development.

STAFFING LEVELS



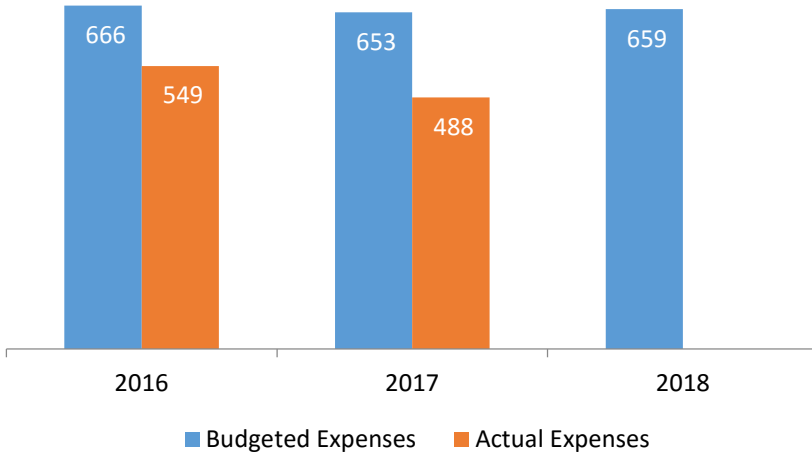
Business Plans

Recreation Administration

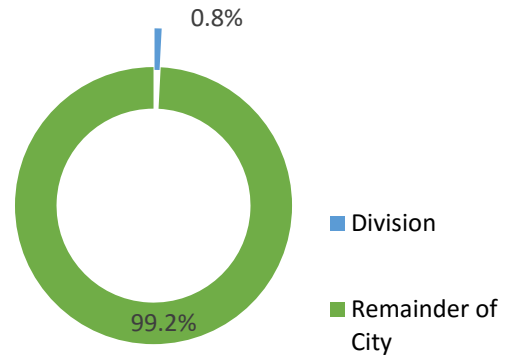
Total Headcount 5 \$524,700	Exempt 1 \$182,700	Unionized 4 \$342,000
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ONGOING OPERATING BUDGET

Total Expenses (in Thousands)



Percent of City Expenses



	Budget 2016	Actual 2016	Budget 2017	YTD Actual 2017	Draft Budget 2018
Revenues					
Sale of services	(12,500)	(20,500)	(12,500)	(13,400)	(11,200)
Total Revenues	\$ (12,500)	\$ (20,500)	\$ (12,500)	\$ (13,400)	\$ (11,200)
Expenses					
Payroll expense	471,100	398,500	470,300	408,600	524,700
Other personnel costs	50,500	34,100	51,000	11,600	51,000
Contracted and other services	46,800	66,900	47,300	48,000	42,100
Materials and supplies	75,900	34,000	62,500	13,700	14,700
Telephone, utilities and rent	3,100	900	3,100	600	3,100
Interest and bank charges	18,700	13,400	18,700	4,200	23,400
Grants and financial assistance	-	1,000	-	1,200	-
Total Expenses	\$ 666,100	\$ 548,800	\$ 652,900	\$ 487,900	\$ 659,000
Internal Charges (Recoveries)					
Internal charges	4,100	100	-	-	-
Total Internal Charges (Recoveries)	\$ 4,100	\$ 100	\$ -	\$ -	\$ -
Net Operating Budget	\$ 657,700	\$ 528,400	\$ 640,400	\$ 474,500	\$ 647,800

Significant Changes

- 2018: Upgraded position from Recreation Admin Support Clerk to Business Analyst following retirement, converted part-time Recreation admin support position to full-time, allocation of budget for training of supervisory level staff (re-allocation and transfer of Personnel budgets from Recreation Services) \$55,000
- 2018: Re-allocation of budget lines within the Recreation department due to restructuring within the department. Transfer of Recreation Marketing from Recreation Administration to Cultural Development & Community Services. \$59,300

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 Facility Enhancement Projects	a.1 Support implementation of enhancement projects (including Centennial Pool, Sun Valley Spray Park)	2017-2018	

and the completion of prioritized facility life cycle work

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 Project	a.1	Work with the staff project team and the contractor’s design/construction team to ensure the functionality of the facility.	Ongoing	CAO, Corporate Support, Engineering & Public Works, Development Services, Finance
		a.2	Oversee the ongoing engagement of the stakeholder group.	Ongoing	CAO, Corporate Support, Engineering & Public Works, Development Services, Finance
		a.3	Lead the department through the construction and transition phases to lessen patron impact, ensure staff and patrons are well informed throughout the design and construction phases	Ongoing	CAO, Corporate Support, Engineering & Public Works, Development Services, Finance
		a.4	Compile the FF&E inventory and work with recreation staff, purchasing and facility stakeholders to outfit the building in a cost efficient, functional manner	Ongoing	CAO, Corporate Support, Engineering & Public Works, Development Services, Finance
		a.5	Review the staffing needs, prepare operating budgets, policies and procedures	Ongoing	CAO, Corporate Support, Engineering & Public Works, Development Services, Finance

Category		Council Priority			
Details		The following initiatives are undertaken in support of Council’s livable community priority			
Initiative	Major Activities	Timeframe	Interdependence		
a	Cultural Plan Implementation	a.1	Oversee implementation of the Cultural Plan including: establishment of Festivals Committee, establishment of Cultural Roundtable and increasing activity in Leigh Square Arts Village	Q4 2018	

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	Implement Registered Recreation Programs CIA recommendations	a.1	Complete CIA and identify CIA implementation work group members and deliverables	Q2 2017	
		a.2	Implement approved CIA recommendations	Q2 2018	
b	Aquatic Service Level Review	b.1	Pilot project to test service level review process in recreation dept.	Q4 2017	
c	PoCo Grand Prix	c.1	Work with the Organizing Committee and Race Directors to plan and deliver the 2 nd & 3 rd annual PoCo Grand Prix	2017-2018	Corporate Support, Engineering & Public Works
d	Implementation of Living Wage	d.1	Ensure compliance with new Policy	Q1 2017	Finance, Human Resources
e	CUPE Negotiations	e.1	Conclude Collective Bargaining	Q2 2017	Employer's Bargaining Committee
f	Staff training and development	f.1	Continue to work with staff to build capacity, improve customer service and develop a positive working culture	Q4 2018	All departments
g	Records Software	g.1	Finalize filing structure	Q4 2017	All departments
		g.2	Finalize records management policy and procedures	Q4 2017	All departments
		g.3	Implement new records management software in all departments	Q4 2018	All departments

Category		New			
Details		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

RECREATION SERVICES

FOCUS

The Recreation Services Division provides a broad range of programs and services in the following areas: pre-school, children, youth, adult/senior, accessibility and inclusion, sport, aquatics, and fitness and wellness. In addition, this division works in partnership with and provides support to multiple community organizations and groups including: the PoCo Grand Prix Organizing Committee, the Wilson Centre Seniors Advisory Board, Port Coquitlam Sports Alliance Society, Tri-City Children’s Accord, local minor sport associations, and a number of non-profit organizations including the Canuck Autism Network and local businesses such as Kids First Physio. The division works on collaborative initiatives with Fraser Health Authority, School District 43, Tri-City After School Committee, Ministry of Children and Families and other social service organizations.

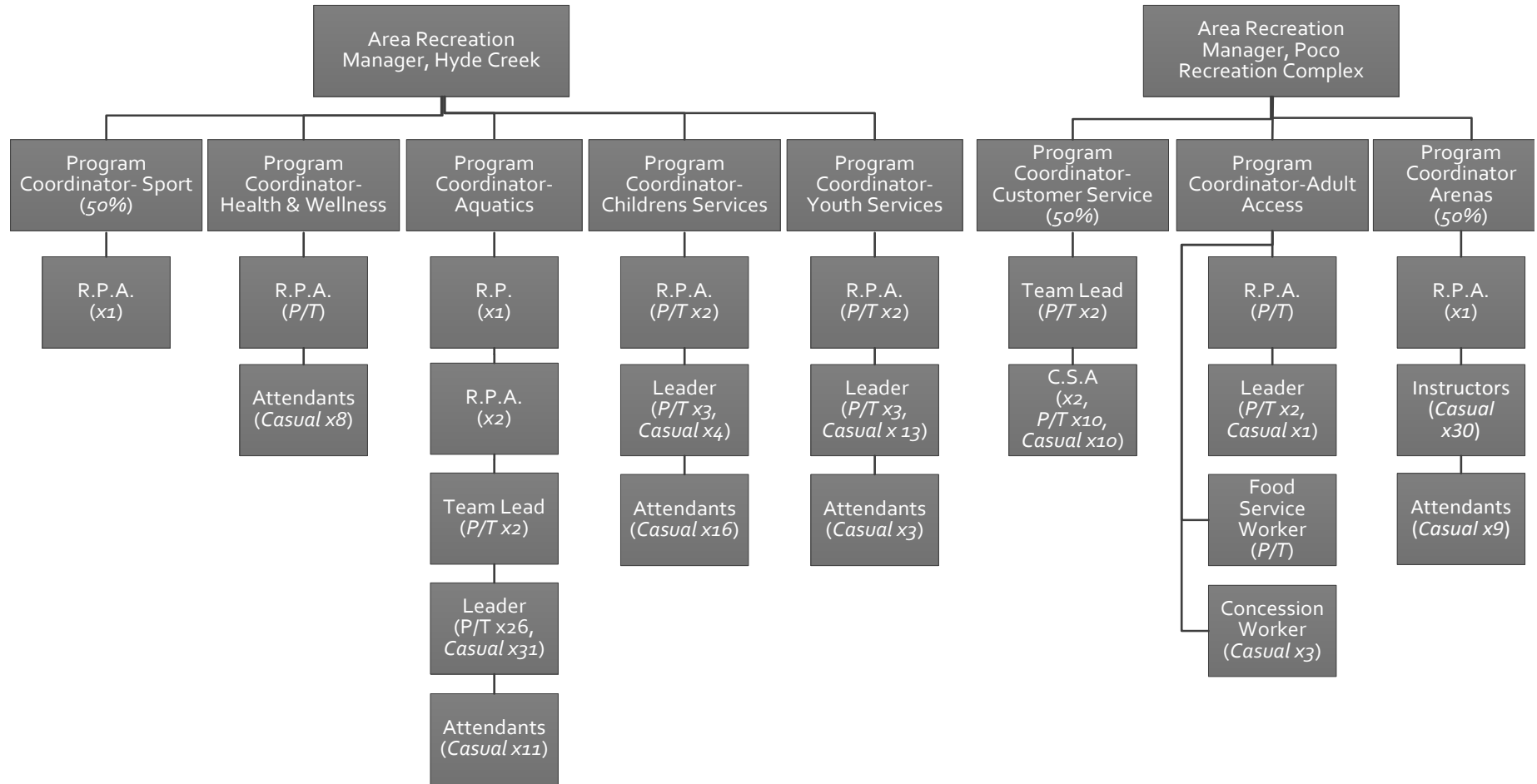
The Recreation Services Division is responsible for the day-to-day operation and programming of public recreation facilities including Hyde Creek Recreation Centre, Port Coquitlam Recreation Complex, Centennial Pool, Robert Hope Pool, Routley Wading Pool, Sun Valley Wading Pool/Spray Park, Railside Youth Park and the Bike Skills Park.

With the growing concern around public inactivity, the division continues to invest in promoting and providing opportunities to support healthy, active lifestyles. It also recognizes the important role that family events, community engagement, 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.

ENVIRONMENTAL SCAN

Factor	Implication
Increased expectations from the public	There is a growing demand for flexible program options such as: specialized classes, private lessons and personal training sessions for individuals and teams placing pressure on facility and staff resources.
Vulnerable Populations	Mental health, addiction and homelessness issues contribute to an increase in nuisance behaviors, safety and security issues within programs and City facilities. Addressing the needs of vulnerable populations through inclusive recreation opportunities is an ongoing challenge.
Providing meaningful volunteer opportunities for students	We need to develop meaningful and skill building volunteer opportunities for students in aquatics, children’s camps and programs; this is an important recruitment strategy for entry level recreation employment opportunities.
Increased expectations from the public & staff	Internal and external communications must adapt to advances in technology, i.e. Staff scheduling and customer notifications, facility bookings, program registration.
Employee retention and attraction	Succession planning across the Division continues to be a priority to ensure knowledge transfer, effective staff training, and mentoring as the workforce ages.

STAFFING LEVELS



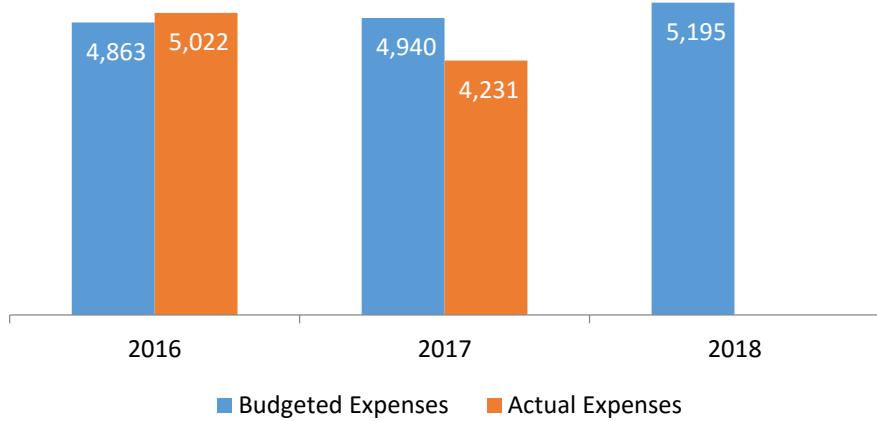
Total Headcount
70.5 plus 139 Casuals
\$ 4,122,000

Exempt
2
\$ 266,200

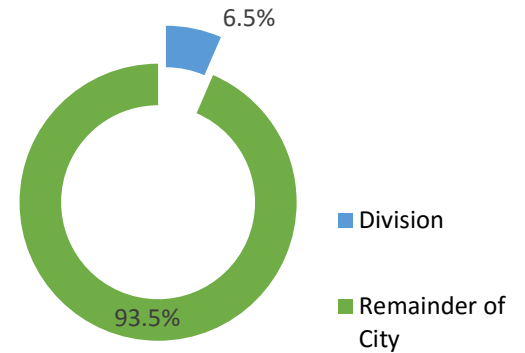
Unionized
68.5 plus 139 Casuals
\$ 3,855,800

ONGOING OPERATING BUDGET

Total Expenses (in Thousands)



Percent of City Expenses



	Budget 2016	Actual 2016	Budget 2017	YTD Actual 2017	Draft Budget 2018
Revenues					
Sale of services	(3,286,900)	(3,347,200)	(3,289,700)	(2,974,700)	(3,364,300)
Contributions	(64,000)	(91,300)	(58,700)	(15,900)	(58,700)
Other revenue	(22,100)	(2,300)	-	(9,500)	-
Total Revenues	\$ (3,373,000)	\$ (3,440,800)	\$ (3,348,400)	\$ (3,000,100)	\$ (3,423,000)
Expenses					
Payroll expense	3,986,300	4,053,600	4,099,300	3,526,300	4,122,000
Other personnel costs	19,900	28,000	19,900	14,400	19,900
Contracted and other services	412,300	408,100	461,200	326,200	597,000
Materials and supplies	395,600	339,700	307,000	218,000	284,500
Telephone, utilities and rent	14,100	32,200	17,200	8,100	17,200
Interest and bank charges	-	124,600	-	102,500	119,400
Insurance and claims	-	-	-	700	-
Grants and financial assistance	35,000	35,400	35,000	34,800	35,000
Total Expenses	\$ 4,863,200	\$ 5,021,600	\$ 4,939,600	\$ 4,231,000	\$ 5,195,000
Internal Charges (Recoveries)					
Internal charges	1,892,300	200	-	100	-
Transfer From Reserve	(4,000)	-	-	-	-
Total Internal Charges (Recoveries)	\$ 1,888,300	\$ 200	\$ -	\$ 100	\$ -
Net Operating Budget	\$ 6,751,500	\$ 5,021,800	\$ 4,939,600	\$ 4,231,100	\$ 5,195,000

Significant Changes

- 2017: Living wage increase approved in 2016 \$60,000
- 2017: Minor re-allocations of existing budgets Between recreation divisions \$18,600
- 2017: Elimination of intradepartmental facility rent transfers \$1,892,300
- 2018: Temporary reduction of expenses due to Recreation Complex construction, offset by reduction in revenues \$44,900
- 2018: Upgraded Recreation Admin Clerk to Business Analyst position (transfer of Personnel budgets from Recreation Services) \$55,000

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	Support the planning process	Ongoing	CAO, Corporate Support, Engineering & Public Works, Development Services, Finance
		a.2	Assist customers with transitioning through construction phases, facility disruptions and scheduling changes	Ongoing	CAO, Corporate Support, Engineering & Public Works, Development Services, Finance
		a.3	Provide support and information to the New Rec Complex Stakeholder Group	Ongoing	CAO, Corporate Support, Engineering & Public Works, Development Services, Finance

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	Continuous Improvement	a.1	Implement approved Recommendations Identified in the Recreation Programs CIA Report	Q 4 2018	
		a.2	Develop a framework to guide the Aquatics Core Service Review	Q3 2017	
		a.3	Complete the Aquatics Core Service Review	Q4 2017	
b	ActiveNet Upgrades	b.1	Initiate the ActiveNet Communications Module	Q4 2017	Corporate Support, Finance
		b.2	Research, develop and automate key performance indicators and	Q4 2017	Corporate Support, Finance

			measurement processes for recreation service delivery		
c	Physical Literacy	c.1	Collaborate with education and sport sectors via the Port Coquitlam Sports Alliance Society to enhance community sport delivery, encourage participation, and promote physical literacy. Physical literacy is the motivation, movement skills and confidence to maintain an active lifestyle	Q4 2018	
		c.2	Develop capacity to fully integrate the Canadian Sport for life/Active for Life Model into Recreation programming	Ongoing	
		c.3	Develop a marketing and education campaign to promote physical literacy	Ongoing	Corporate Support
d	Staff Training & Development	d.1	Provide training for staff working with and programming for vulnerable populations including individuals with disabilities, mental health or addiction issues	2017 Q3	
		d.2	Provide training for frontline staff to enhance customer service, optimize software use and ensure familiarity with emergency procedures	Ongoing	
e	Community Garden	e.1	Explore locations and partnership opportunities for the garden	Q4 2018	Engineering & Public Works
f	PoCo Grand Prix	f.1	Coordinate and deliver bike race in collaboration with Organizing Committee and community partners	Q3 2018	Corporate Support, Engineering & Public Works
		f.2	In collaboration with the BIA, engage local Business for information sharing and participation	Q2 2017	Corporate Support
		f.3	Identify and implement operational efficiencies	Q3 2018	Corporate Support, Engineering & Public Works

Category		New			
Details		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	Expand front counter service	d.1	Review and report on the possibilities of expanding the services provided at the front counter of community facilities (dog licenses, property taxes, etc.).	Q3 2017 – Q4 2017	Finance

INDICATORS & MEASURES

Indicator/Measure	2013	2014	2015	2016	2017 YTD*
# Registrants in Programs	29,225	30,184	27,954	28,647	18,908
# Drop-in Participants	154,327	162,534	132,045	133,098	109,003
# Membership Scans	137,950	129,272	130,475	134,788	111,198
# Courses Offered	7,611	5,295	5,846	5,638	4,215
Leisure Buddy Program – # of Requests / Requests Filled	65 / 61	61 / 59	51/51	79/74	
# Volunteers	368	255	324	477	498
% of Volunteers under 18 years of age	n/a	n/a	31%	56%	55%
% of volunteers over the age 55	n/a	n/a	3%	7%	6%
# of Online Transactions	8,454	11,522	13,120	14,446	12,867

- YTD represents figures up until August 31st.

CULTURAL DEVELOPMENT & COMMUNITY SERVICES

FOCUS

The Cultural Development and Community Services Division provides strategic direction, leadership and supervision for the following areas: arts and cultural programming, festivals, community events, City civic events, volunteer resources and community engagement programs.

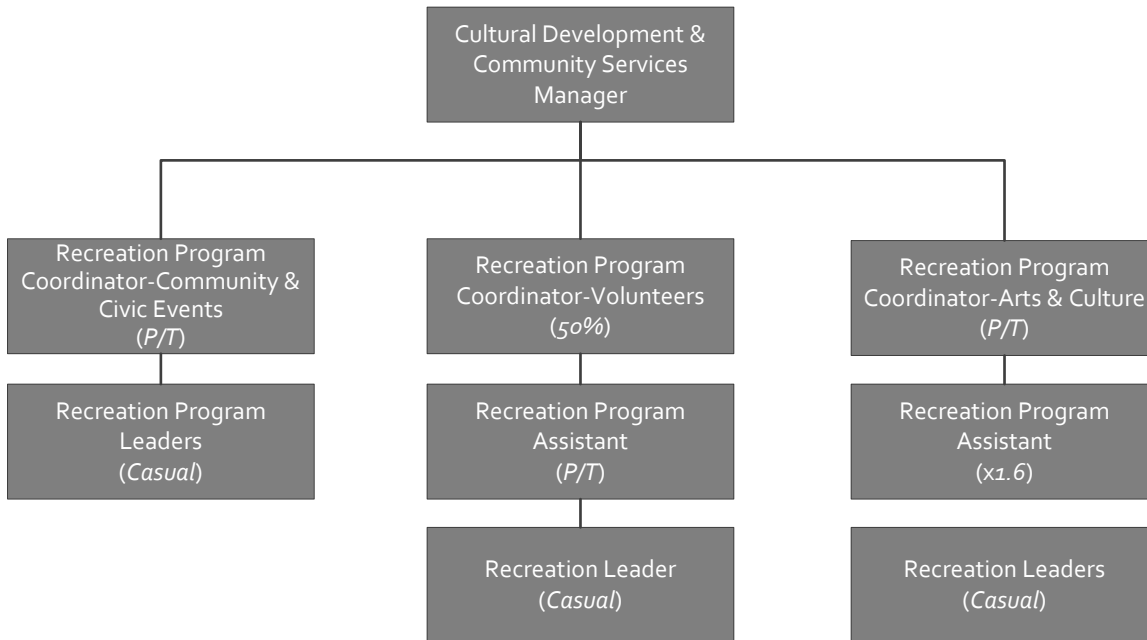
In addition, this division manages the Self-Help Matching Funds, Community Development Investment Grants and Public Art and Mural Program. The division acts as a liaison and provides support to the Port Coquitlam Heritage and Cultural Society, The Terry Fox Library, Friends of Leigh Square Society and the Haney Farmer’s Market Society. The Division is also the liaison for community event task forces, the Terry Fox Theatre, and the Cultural Roundtable.

The Cultural Development and Community Services Division is responsible for the day-to-day operations and programming of Leigh Square Community Arts Village facilities including the Gathering Place, Michael Wright Art Gallery, the Band Shell, the Sculpture Yard and the Outlet exhibition spaces, Outdoor Theatre, Work Room and Artist in Residence Room. This division also ensures the marketing, advertisement and promotion of the arts and culture programs, festivals and events and acts as a resource for the Department’s marketing initiatives.

ENVIRONMENTAL SCAN

Factor	Implication
Increased expectations from the public for communication and marketing via social media	Residents are increasingly relying on social media for information on arts and culture programming as well as entertainment
Volunteer Interests and availability	The small pool of volunteers that exist are seeking higher level opportunities. In general, volunteers are want flexible, short-term commitments, requiring us to be more creative in recruitment and placement
Increased desire for community events and festivals	The community has expressed a strong interest in participating in festivals and events

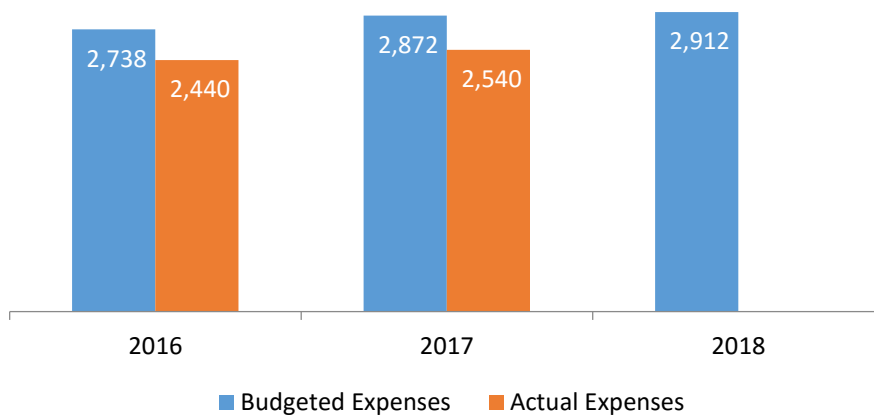
STAFFING LEVELS



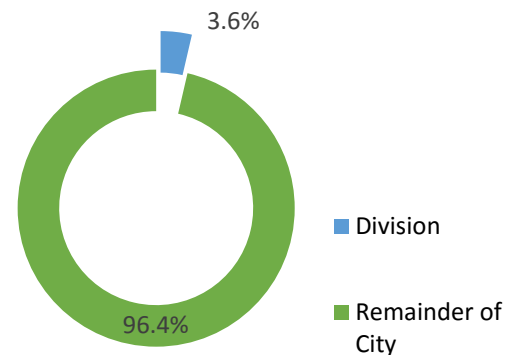
Total Headcount 6.5 plus Casuals \$730,700	Exempt 1 \$133,100	Unionized 5.5 \$597,600
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ONGOING OPERATING BUDGET

Total Expenses (in Thousands)



Percent of City Expenses



	Budget 2016	Actual 2016	Budget 2017	YTD Actual 2017	Draft Budget 2018
Revenues					
Sale of services	(57,400)	(99,300)	(66,600)	(85,400)	(74,700)
Contributions	(14,100)	(15,700)	(10,200)	(24,500)	(12,700)
Other revenue	(15,300)	(500)	(4,000)	(1,000)	-
Total Revenues	\$ (86,800)	\$ (115,500)	\$ (80,800)	\$ (110,900)	\$ (87,400)
Expenses					
Payroll expense	653,600	524,200	644,100	552,300	730,700
Other personnel costs	400	8,800	400	9,000	1,200
Contracted and other services	1,980,700	1,870,000	1,978,800	1,910,100	1,970,800
Materials and supplies	56,600	28,400	51,000	17,900	65,900
Telephone, utilities and rent	6,500	4,300	6,800	1,300	400
Interest and bank charges	-	3,400	-	2,900	3,600
Insurance and claims	-	300	-	-	-
Grants and financial assistance	40,000	1,000	190,600	46,000	140,000
Total Expenses	\$ 2,737,800	\$ 2,440,400	\$ 2,871,700	\$ 2,539,500	\$ 2,912,600
Internal Charges (Recoveries)					
Internal charges	194,100	1,300	200	4,800	-
Transfer to Reserve	-	152,800	-	-	-
Transfer From Reserve	-	(63,000)	(92,100)	-	-
Total Internal Charges (Recoveries)	\$ 194,100	\$ 91,100	\$ (91,900)	\$ 4,800	\$ -
Net Operating Budget	\$ 2,931,900	\$ 2,531,500	\$ 2,779,800	\$ 2,544,300	\$ 2,912,600

Significant Changes

- 2017: Library contract increase \$49,500
- 2017: Minor re-allocation of existing budgets between Recreation departments \$38,800
- 2018: Library contract increase \$26,800
- 2018: Library service enhancement (year round Sunday hours) as approved in 2017 \$12,900
- 2018: Additional funding for the Port Coquitlam Sports Alliance as approved in 2017 \$16,500
- 2018: Re-allocation of budget lines within the Recreation department due to restructuring within the department. Transfer of Recreation Marketing from Recreation Administration to Cultural Development & Community Services. \$59,300. Transfer from Cultural Development & Community Services to Facility Services \$6,700

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	Relocation of arts programming	a.1 Collaborate with users to transition arts and cultural programming from the Wilson Centre to Leigh Square Community Arts Village	Q2 -Q4 2017	
b	Terry Fox Library	b.1 Support the Terry Fox Library as needed during construction and through the transition to the new complex	Ongoing	
c	Advise re: exhibition space for the Terry Fox Exhibit and Sport Hall of Fame	c.1 Input into design concepts to include accessible, functional, interactive and inspired exhibition space suitable for Sport Hall of Fame	Ongoing	

Category		Council Priority		
Details		The following initiatives are undertaken in support of Council's livable community priority		
Initiative	Major Activities	Timeframe	Interdependence	
a	Festivals	a.1 Establish an external Festivals Committee and support the Committee to achieve its goals	Ongoing	Engineering & Public Works, Finance, Corporate Office
b	Cultural Roundtable	b.1 Establish and support a Cultural Roundtable	Ongoing	
c	Animate Leigh Square	c.1 Increase the number of events, programs and bookings in the Leigh Square Community Arts Village	Ongoing	

Category		Council Priority		
Details		The following initiatives are undertaken in support of Council's livable community priority 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	Develop a marketing plan for City's arts, culture and recreation services	a.1 Develop effective marketing and promotion strategies, integrate new marketing and digital media approaches and train staff	2017 – Q4	Corporate Support
b	Develop Staff Volunteer Leader Program in each	b.1 Designate staff volunteer leaders and provide training	2018 Q4	

	Program Function Area				
c	Public Art Program: Murals	c.1	Develop program guidelines, application process and promotion of program.	2018 – Q2	
d	Piano in the Streets	d.1	Continue and expand program to include performing arts opportunities to highlight local talent and promote the program	2017 - Q3	
e	Homecoming Concert	e.1	Liaise with organizers to enable event	2017-2018	

Category		New			
Details		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
Financial Assistance Program - Applications/Total Subsidy Provided	493 / \$27,076	477 / \$24,071	1,398 / \$28,511	1,648 / \$38,551	2,055 / \$28,462
Self-Help Matching Grant Program – Money Awarded / Community Value	\$20,000 / \$69,012	\$26,423 / \$63,987	\$30,000 / \$492,178	\$6,717 / \$7,211	\$15,000 / \$77,000
# of Rental Permits	2,102	2,369***	1,647	1,742	1,535

FACILITY SERVICES

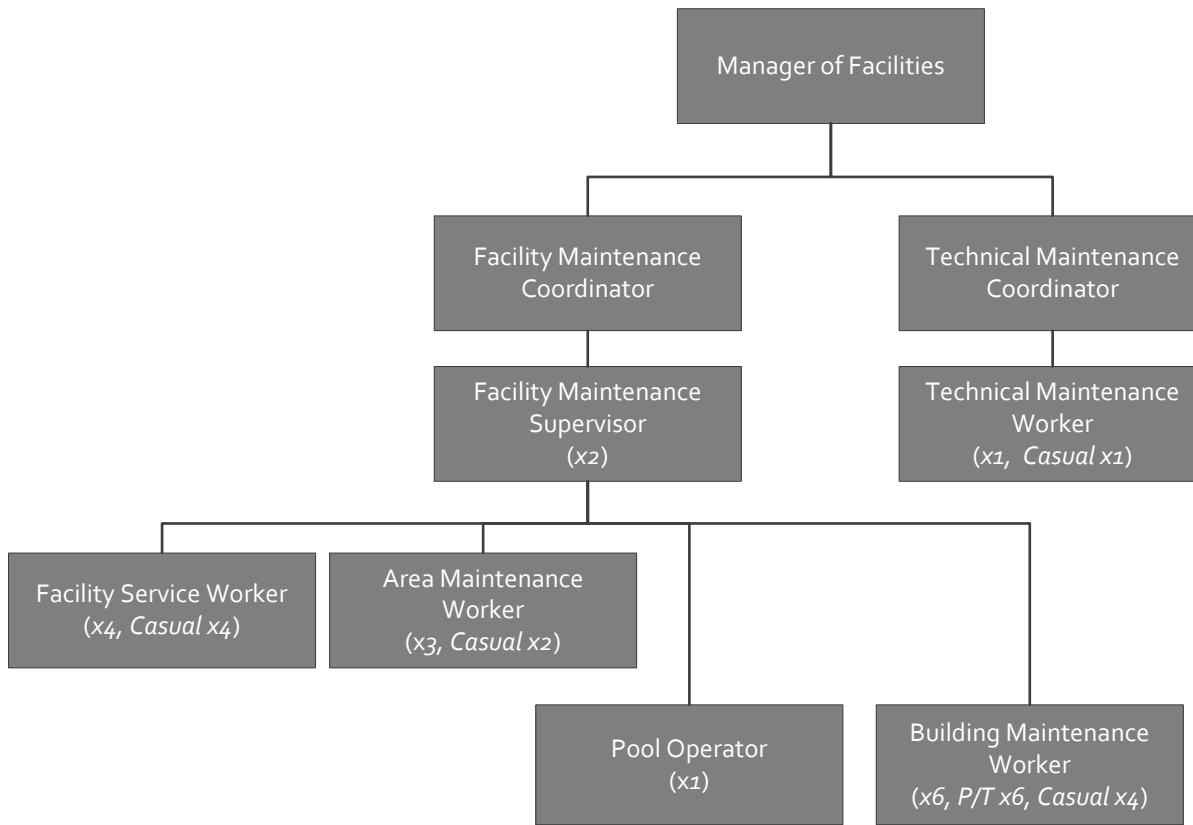
FOCUS

The Facility Services Division maintains and improves City facilities to meet the needs and expectations of public and staff. Through Life Cycle, Energy Management, and the Asset Management Programs, this division ensures a cost-effective approach to strategically planning building infrastructure renewal and implementing opportunities for operational efficiencies. The Division now includes daily building operational maintenance and cleaning. 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 also provided.

ENVIRONMENTAL SCAN

Factor	Implication
Aging facility infrastructure	As facility infrastructure ages, life cycle maintenance activities become more prevalent. This will require proportionally more planning, monitoring and strategic resource allocation. Ongoing operational maintenance workload also increases as facilities age.
Expectation for environmental practices	Adoption of environmentally friendly practices including recycling, waste reduction and the use of green cleaning products. Influencing and educating staff and customers to adopt green initiatives is a focus. The upward pressure of electricity and natural gas prices and focus on curbing green-house gas emissions related to climate change are increasing the importance of the City’s energy conservation and building performance initiatives.
Data-driven business decisions using measures and indicators	Facility operation and maintenance metrics jointly form the foundation of preventive maintenance service delivery. Better use of metrics will formulate a more proactive, preventive approach to facility maintenance.
Employee retention and attraction	The skill set required for technical and operational maintenance staff is expansive and varied. Currently the City is experiencing difficulty in hiring qualified staff; this is an ongoing concern as senior staff are nearing retirement and opportunities are created in other organizations drawing away our younger staff. Enhanced focus on internal staff development, cross training, and technical training is needed.
Technological advances	Technology continues to advance in facility lifecycle tracking and energy management systems resulting in complex systems requiring specific staff training provided by manufacturers. Growing interest in using mobile devices to make it easier to respond to and document customer requests and emergency repairs. Adoption of new technology requires staff training and time for learning.

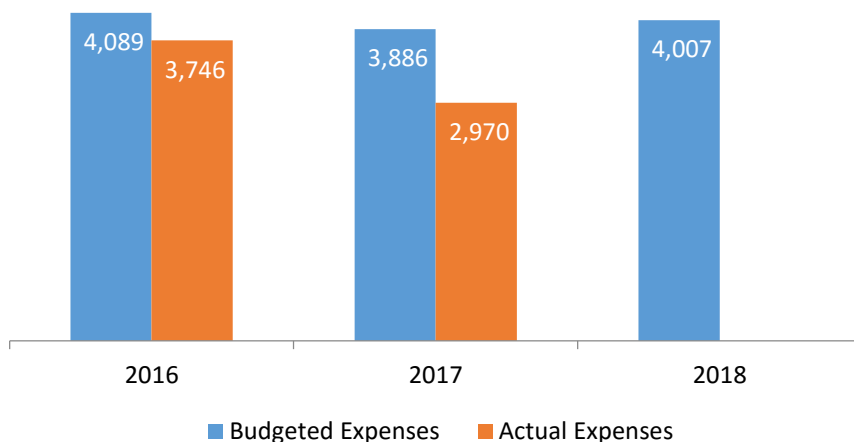
STAFFING LEVELS



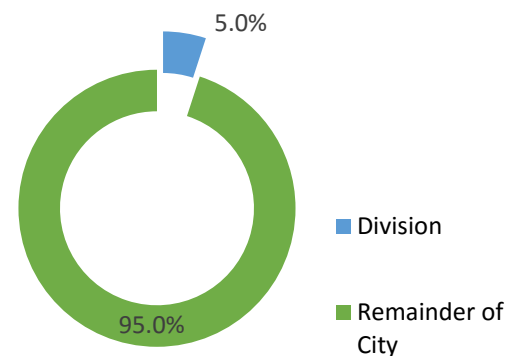
Total Headcount 26 plus 11 Casuals \$ 2,358,700	Exempt 1 \$ 143,400	Unionized 25 plus 11 Casuals \$ 2,215,300
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ONGOING OPERATING BUDGET

Total Expenses (in Thousands)



Percent of City Expenses



	Budget 2016	Actual 2016	Budget 2017	YTD Actual 2017	Draft Budget 2018
Revenues					
Sale of services	(6,000)	(40,300)	(56,400)	(54,300)	(56,400)
Contributions	-	100	-	-	-
Other revenue	-	(12,400)	-	(1,200)	-
Total Revenues	\$ (6,000)	\$ (52,600)	\$ (56,400)	\$ (55,500)	\$ (56,400)
Expenses					
Payroll expense	2,109,600	1,890,200	2,180,800	1,770,100	2,358,700
Other personnel costs	1,400	6,600	1,400	4,200	29,300
Contracted and other services	988,900	738,000	729,100	490,000	577,300
Materials and supplies	328,500	509,800	262,500	213,700	262,500
Telephone, utilities and rent	661,000	601,300	712,700	491,500	779,100
Total Expenses	\$ 4,089,400	\$ 3,745,900	\$ 3,886,500	\$ 2,969,500	\$ 4,006,900
Internal Charges (Recoveries)					
Internal charges	(2,104,700)	(56,400)	(47,100)	(85,500)	(41,700)
Transfer to Reserve	-	-	45,500	-	49,400
Transfer From Reserve	(303,100)	(270,500)	(101,200)	-	-
Total Internal Charges (Recoveries)	\$ (2,407,800)	\$ (326,900)	\$ (102,800)	\$ (85,500)	\$ 7,700
Net Operating Budget	\$ 1,675,600	\$ 3,366,400	\$ 3,727,300	\$ 2,828,500	\$ 3,958,200

Significant Changes

- 2017: Elimination of intradepartmental facility rent transfers 2017 \$2,090,300
- 2018: Re-allocation of building maintenance services and utility costs from Parks to Facilities due to restructuring that occurred in a prior year \$84,800
- 2018: Re-allocation of building maintenance services and utility costs from Community Policing to Facility Services \$35,500
- 2018: Re-allocation of building maintenance services and utility costs from Cultural Development & Community Services to Facility Services \$6,700
- 2018: Conversion to in-house janitorial services including allocation of living wage costs \$47,000

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	Energy Payback	a.1 Create summary to reflect energy savings and cost reductions to support key energy initiatives	Q4 2018	Development Services
b	Develop city-wide asset management plan	b.1 Complete evaluation and structural review of city facilities	Q4 2018	Eng & Ops
		b.2 Update facility lifecycle plan and provide 5 year recommended projections for inclusion in the Asset Management Plan	Q4 2017	

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	Ongoing	CAO, Corporate Support, Development Services, Engineering & Public Works, Finance
		a.2 Assist project team, staff and customers with transitioning through construction phases - minimizing facility disruptions and accommodating schedule changes.	Ongoing	CAO, Corporate Support, Development Services, Engineering & Public Works, Finance

Category		Council Priority		
Details		The following initiatives are undertaken in support of Council's livable community priority 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	Janitorial Services Review	a.1 Complete review and implement recommendations as approved	Q2 2017	
b	Implement New Staff Structure	b.1 Support the restructuring of this Division to ensure Facility and Technical staff team collaboration, build capacity and use resources efficiently	Q4 2017	

Category		New			
Details		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
Electricity Savings (%) **	5.58	4.85	6.77%***	9.09%***	7.73%***
Natural Gas Savings (%) **	7.18	1.10	5.68%***	-1.03%***	8.67%***
Energy Grants (\$)	99,643	112,080	\$73,246	\$26,581	\$0
Completed Energy Projects (kWh)	153,000	436,000	n/a	n/a	n/a
Preventative Maintenance Work Orders	3,067	3,138	3,038	2,026*	3,293
Facility Service Requests	113	130	187	250	408

* Due to lack of staffing for Facility Services, tasks were not marked “completed” so the next month’s scheduled tasks would not auto-generate.

**Energy comparison to baseline year 2007.

***Energy comparison to baseline year 2011.