

CORPORATE SUPPORT

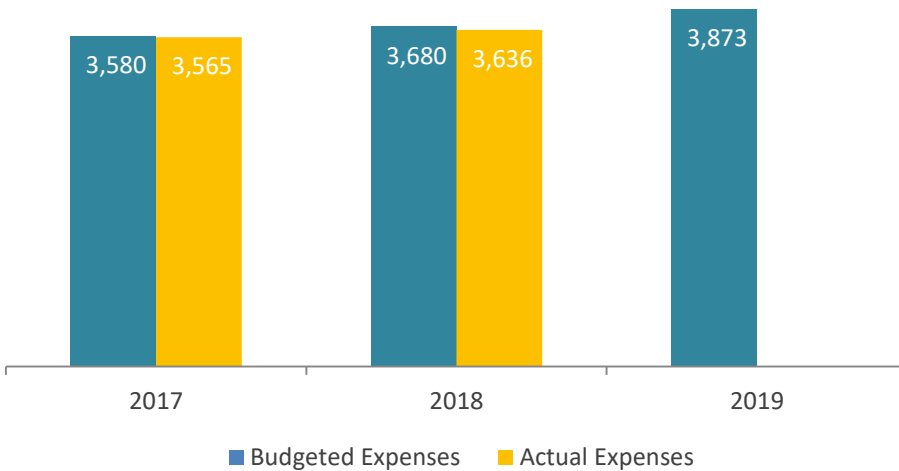
FOCUS

Corporate Support brings together services and functions that support the organization as a whole. The department encompasses the following five divisions along with the budget for Mayor and Council:

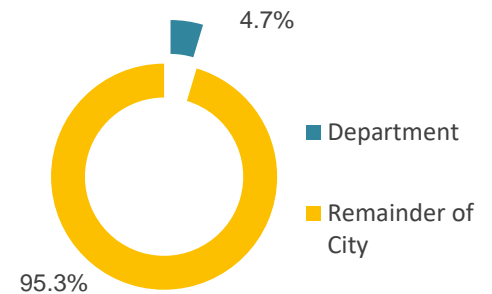
- Bylaw Services
- Community Policing
- Communications
- Legislative Services
- Information Services

OPERATING BUDGET

Total Expenses (in Thousands)



Percent of City Expenses



Page	EXPENSES:	2018 Budget	2019 Budget	\$ Change	% Change	2018 YTD
106	Bylaw Services	\$ 947,800	\$ 935,700	\$ (12,100)	-1.3%	\$ 958,173
110	Community Policing	123,400	126,200	2,800	2.3%	100,689
114	Communications	621,381	367,600	(253,781)	67.5%	566,697
117	Legislative & Administrative Services	499,900	837,200	337,300	67.5%	618,237
121	Information Services	1,075,800	1,128,400	52,600	4.9%	990,311
124	Mayor & Council	411,300	477,600	66,300	16.1%	402,362
	Total Corporate Support Expenses	\$ 3,679,581	\$ 3,872,700	\$ 193,119	5.2%	\$ 3,636,469

BYLAW SERVICES

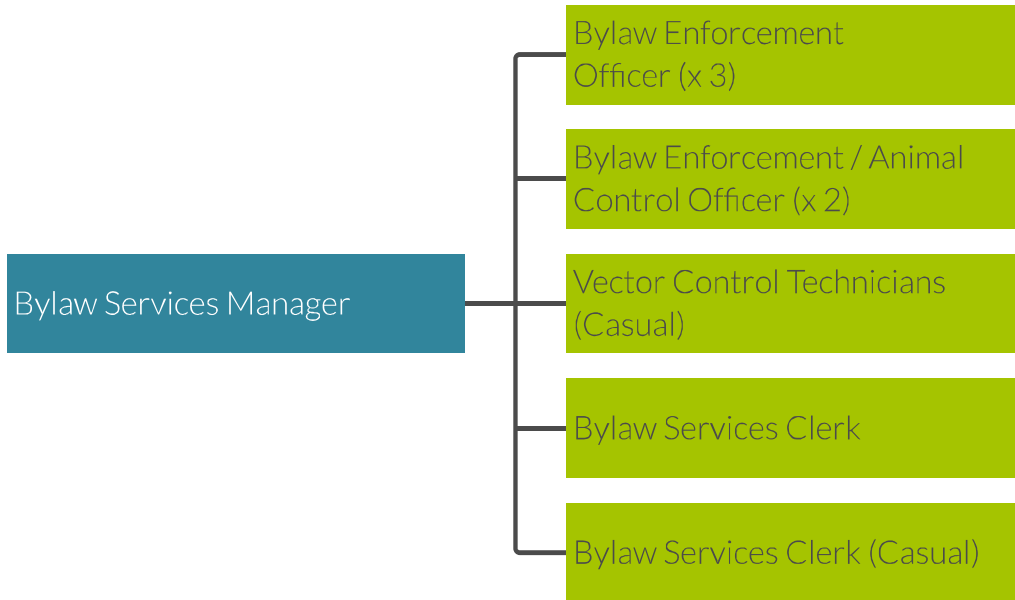
FOCUS

The Bylaw Services Division maintains a safe, healthy nuisance free community for residents and businesses by promoting public safety, education of Bylaws and conflict resolution. This is achieved through effective management of City operations in Bylaw Enforcement, Animal Control, and Vector Control. The Bylaw Division also manages the City's contract for Animal Shelter Services and the residential Dog License Canvass. Historically Business Licencing was with Bylaw Services but this has been moved to Development Services to provide business users a more convenient "One Stop Shop".

ENVIRONMENTAL SCAN

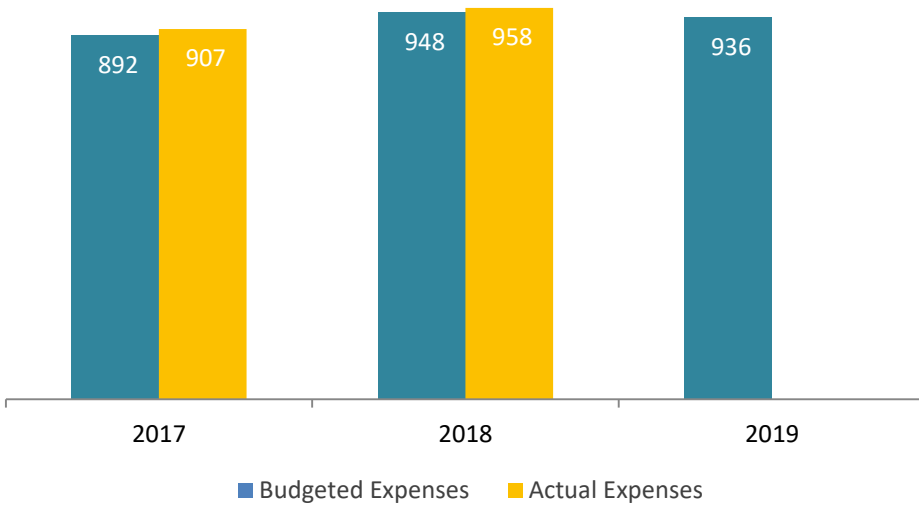
Factor	Impact
Entrenched homeless camps	Homeless camps continue to be a major challenge for the City. The demand for homeless camp enforcement continues to remain steady due to recurring issues with certain individuals. In recent years there has been a significant increase in needle use resulting in discarded needles in Port Coquitlam Parks & Trails.
New Cannabis Regulations	Legalization of Cannabis requires the City to adapt Bylaws and regulations pertaining to how and where legal cannabis facilities will operate. Additionally, there are still medical marijuana dispensaries operating in Port Coquitlam. Dealing with them requires assertive policies and procedures from the Bylaw Division and RCMP
Animal Control	Expansion of off leash areas will require greater enforcement for care and control of dogs. Investigation of dog bites continues to be steady and an exhaustive process. Dog licensing payment rates have shown us a direct correlation to our dog license canvass activities. The Animal Shelter contract is completed for another three year term.

ORGANIZATIONAL STRUCTURE

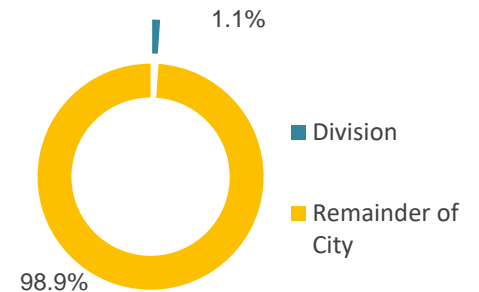


OPERATING BUDGET

Total Expenses (in Thousands)



Percent of City Expenses



	2018 Budget	2019 Budget	\$ Change	% Change	2018 YTD
REVENUES:					
Contributions	\$ -	\$ -	\$ -	-	\$ 262
Permits and licences	1,061,100	204,000	(857,100)	-80.8%	1,144,542
Penalties and fines	26,500	26,500	-	-	22,515
Other revenue	-	-	-	-	85,658
Total Revenues	\$ 1,087,600	\$ 230,500	\$ (857,100)	-78.8%	\$ 1,252,977

	2018 Budget	2019 Budget	\$ Change	% Change	2018 YTD
EXPENSES:					
Payroll expense	\$ 812,800	\$ 796,000	\$ (16,800)	-2.1%	\$ 779,937
Other personnel costs	31,400	31,400	-	-	18,552
Contracted and other services	190,400	192,500	2,100	1.1%	212,918
Materials and supplies	32,000	30,300	(1,700)	-5.3%	34,329
Telephone, utilities and rent	1,600	4,100	2,500	156.3%	2,056
Interest and bank charges	-	-	-	-	10,233
Internal Charges	(120,400)	(118,600)	1,800	-1.5%	(99,852)
Total Expenses	\$ 947,800	\$ 935,700	\$ (12,100)	-1.3%	\$ 958,173

	2018 Budget	2019 Budget	\$ Change	% Change	2018 YTD
ALLOCATIONS (TO) / FROM ACCUMULATED SURPLUS:					
Transfer from Reserve	\$ -	\$ 35,000	\$ 35,000	-	-
Total Allocations	\$ -	\$ 35,000	\$ 35,000	-	-
NET OPERATING BUDGET	\$ 139,800	\$ (670,200)	\$ (810,000)	579.4%	\$ 294,804

BREAKDOWN OF BUDGET CHANGES

Line Item	Adjustment Category	Nature of Adjustment	Amount
Permits and licences	Ongoing reclass	Reorganization of business licensing between Bylaw Services and Economic Development Activities	\$ 857,100
Payroll expense	Labour CUPE	Contractual increase 2%	12,500
Payroll expense	Labour Exempt	Policy increase 2.8%	4,300
Payroll expense	One-time Enhancement	Two Part-Time Bylaw Officers for Off-Leash Pilot Project	35,000
Payroll expense	Ongoing Reclass	Reorganization of business licensing between Bylaw Services and Economic Development Activities	(68,600)
Contracted and other services	Inflation Contracted Services	Policy increase 2%	3,700
Contracted and other services	Ongoing Reclass	Reorganization of business licensing between Bylaw Services and Economic Development	(1,600)

		Activities	
Materials and supplies	Ongoing Reclass	Reorganization business licensing between Bylaw Services and Economic Development Activities	(1,700)
Telephones, utilities and rent	Ongoing Reclass	Adjustment based on historical trend	2,500
Internal charges	Ongoing Adjustment	Adjustment to vehicle charge-out rates	1,800
Transfer from reserve	One-time Enhancement	Two Part-Time Bylaw Officers for Off-Leash Pilot Project	(35,000)
Total			\$ 810,000

INDICATORS AND MEASURES

	2014	2015	2016	2017	2018
Business licences issued	3,261	3,438	3,581	3,734	3,769
Business licence revenue	\$ 819,199	\$ 837,496	\$ 864,478	\$ 858,041	\$ 958,826
Dog licences issued	4,334	5,218	5,153	4,756	4,621

COMMUNITY POLICING

FOCUS

The Community Policing purpose is to promote public safety, facilitate, and strengthen crime reduction in the City of Port Coquitlam while acting in partnership with the RCMP. Two offices are available for in person discussions: one on Coast Meridian (Northside) and one on Mary Hill (Southside). We are committed to community engagement through support, education, communication, and collaboration on crime prevention practices. Residents and businesses are supported through various programs (highlighted programs listed below):

- Anti-Graffiti
- Auto Crime Programs
- Bike Patrol
- Distracted Driving Cellwatch
- Community Event Educational Booths
- Foot Patrols
- Front Counter Office Services
- Property Crime Prevention Through Environmental Design (CPTED) Site Assessments
- Problem Oriented Policing Support
- Public Education Campaigns
- Youth Junior Mountie Police Academy

ENVIRONMENTAL SCAN

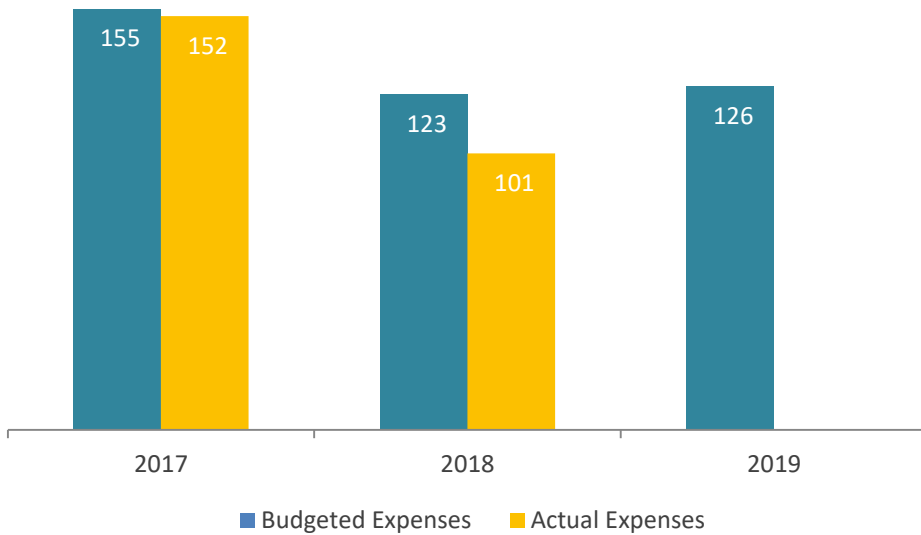
Factor	Impact
Location	The Northside station is underutilized based on foot traffic and physical location.
Community Events	Requests for events are encouraged, yet with a limited volunteer base increasing demands from other programs cannot always be met.
Volunteerism	Volunteerism is changing; We are seeing less citizen support but we do see high quality when it's present.
PoCo Crash Zones	In 2018 Distracted Driving Cell Watch program was created to educate and reduce distracted drivers in Port Coquitlam.
Downtown Support	In 2018 the downtown core outreach and patrols became a priority to address local concerns.
Educational Campaign	In 2018 the Community Police Office started a public education campaign on best practices relevant to community demographics.

ORGANIZATIONAL STRUCTURE

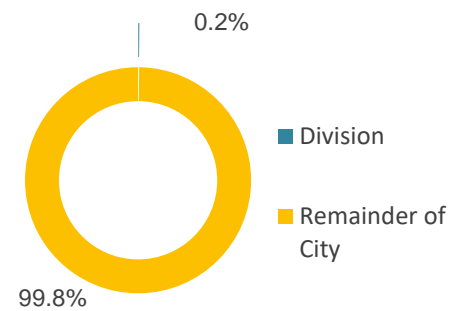


OPERATING BUDGET

Total Expenses (in Thousands)



Percent of City Expenses



	2018 Budget	2019 Budget	\$ Change	% Change	2018 YTD
REVENUES:					
Contributions	\$ -	\$ -	-	-	\$ 2,474
Total Revenues	\$ -	\$ -	-	-	\$ 2,474
EXPENSES:					
	2018 Budget	2019 Budget	\$ Change	% Change	2018 YTD
Payroll expense	\$ 86,400	\$ 88,800	\$ 2,400	2.8%	\$ 81,422
Other personnel costs	17,800	18,800	1,000	5.6%	10,881
Contracted and other services	11,200	10,400	(800)	-7.1%	3,520
Materials and supplies	7,500	7,500	-	-	5,355
Telephone, utilities and rent	500	700	200	40.0%	(489)
Total Expenses	\$ 123,400	\$ 126,200	\$ 2,800	2.3%	\$ 100,689
NET OPERATING BUDGET	\$ (123,400)	\$ (126,200)	\$ (2,800)	2.3%	\$ (98,215)

BREAKDOWN OF BUDGET CHANGES

Line Item	Adjustment Category	Nature of Adjustment	Amount
Payroll expense	Labour Exempt	Policy increase 2.8%	\$ 2,400
Other personnel costs	Ongoing Reclass	Adjustment between contracted services and other personnel costs	1,000
Contracted services	Inflation Contracted Services	Policy increase 2%	200
Contracted services	Ongoing Reclass	Adjustment between contracted services and other personnel costs	(1,000)
Telephone, utilities and rent	Ongoing Reclass	Adjustment based on historical trend	200
Total			\$ 2,800

INDICATORS AND MEASURES⁷

	2014	2015	2016	2017	2018
Total Volunteer Hours	No Data	No Data	No Data	6,190	5,943
Total Volunteers	No Data	No Data	No Data	80	67
Front Counter Volunteer Interactions	No Data	No Data	No Data	4,004	6,901
Bike Patrol / Foot Patrol Volunteer Hours	No Data	No Data	No Data	512.34	303.33
Events / Meetings Hosted	No Data	No Data	No Data	82	97
Events / Meetings Attended	No Data	No Data	No Data	100	98
Cell Watch Hours	No Data	No Data	No Data	90	226
# Drivers Observed Driving While Distracted	No Data	No Data	No Data	155/20,729 = .7%	101/34,335 = .2%

⁷ Indicators and measures were not tracked prior to 2017

COMMUNICATIONS

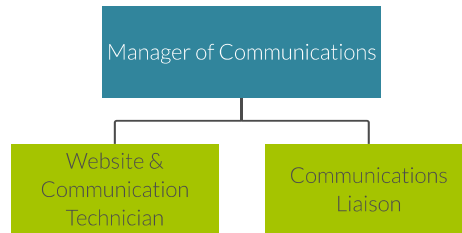
FOCUS

The Communications Division provides timely and proactive information to the community to increase public awareness, participation and engagement in City programs, services and initiatives. This helps the City keep in touch with citizens' priorities and deliver services that meet the community's needs and ensure regulations are followed. The Division works with departments to manage their communications needs and oversees strategic communications planning, media relations, crisis communications/issues management, public relations and marketing. In 2019, Mayor & Council / CAO resources were restructured under Legislative services.

ENVIRONMENTAL SCAN

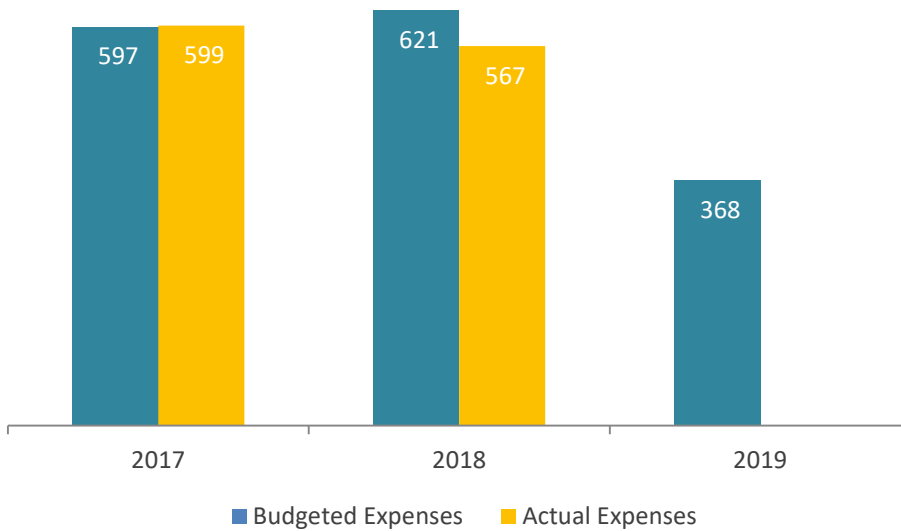
Factor	Impact
Increasing media and public expectations for immediate and 24/7 information	The Division continues to strive for the right balance between keeping up with media/public expectations for immediacy while providing accurate and timely information within established response guidelines and resource levels.
More opportunities for public engagement	While we get high participation in City surveys, the Division continues to look for convenient ways for the public to participate and have opportunities for more two-way dialogue.
Fast evolving online/social media trends	The Division stays on top of social media/online trends to make sure the tools effectively are effectively used, following best practices and keeping our response guidelines up-to-date.
Cutting through the clutter	The Division continues to find creative ways to get the public's attention and the right balance of giving enough details without losing people's interest.
Social media is not free	Due to advertising requirements on social media platforms, the Division often needs to pay to reach the city's audience by boosting posts.
Print is not dead	While surveys show a sector of the community still like to get information via printed material, the division continue to encourage the use of online services to eventually reduce printing and mailout costs.
Increased demand from Departments for communications/marketing support	With a small team, the Division is often stretched to meet the increasing need for support from Departments, in particular for the marketing of events, recreation and arts programs.
Growing need for crisis communications during emergency/crisis situations	The Division puts a high priority on ensuring people are kept informed during weather-related and other emergency events, which can impact timelines on other projects.

ORGANIZATIONAL STRUCTURE

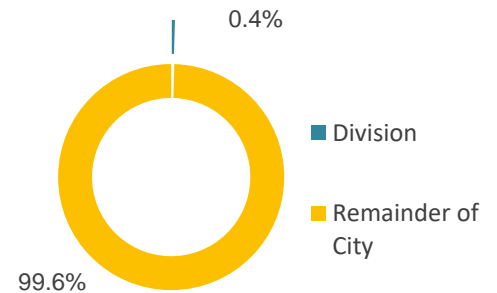


OPERATING BUDGET

Total Expenses (in Thousands)



Percent of City Expenses



	2018 Budget	2019 Budget	\$ Change	% Change	2018 YTD
REVENUES:					
Sale of Services	\$ 7,600	\$ 7,600	\$ -	-	\$ 8,025
Other revenue	12,081	-	(12,081)	-100.0%	-
Total Revenues	\$ 19,681	\$ 7,600	\$ (12,081)	-61.4%	\$ 8,025

	2018 Budget	2019 Budget	\$ Change	% Change	2018 YTD
EXPENSES:					
Payroll expense	\$ 510,800	\$ 337,800	\$ (173,000)	-33.9%	\$ 503,107
Other personnel costs	33,400	5,800	(27,600)	-82.6%	34,212
Contracted and other services	58,100	59,200	1,100	1.9%	70,179
Materials and supplies	35,100	27,900	(7,200)	-20.5%	22,238
Grants and financial assistance	47,081	-	(47,081)	-100.0%	-
Internal Charges	(63,100)	(63,100)	-	-	(63,039)
Total Expenses	\$ 621,381	\$ 367,600	\$ (253,781)	-40.8%	\$ 566,697
NET OPERATING BUDGET	\$ (601,700)	\$ (360,000)	\$ (241,700)	-40.2%	\$ (558,672)

BREAKDOWN OF BUDGET CHANGES

Line Item	Adjustment Category	Nature of Adjustment	Amount
Other revenue	One-time adjustment	Removal of one-time item from 2018	\$ 12,081
Payroll expense	Labour CUPE	Contractual increase 2%	3,300
Payroll expense	Labour Exempt	Policy increase 2.8%	9,100
Payroll expense	Ongoing Reclass	Reorganization between Communications and Legislative Administration	(184,500)
Other personnel costs	Ongoing Reclass	Reorganization between Communications and Legislative Administration	(27,600)
Contracted and other services	Inflation Contracted Services	Policy increase 2%	1,100
Materials and supplies	Ongoing Reclass	Reorganization between Communications and Legislative Administration	(7,200)
Grants and financial assistance	Labour CUPE	Contractual increase 2%	\$ 3,300
Grants and financial assistance	One-time adjustment	Removal of one-time item from 2018	(12,081)
Total			\$ (241,700)

INDICATORS AND MEASURES

	2014	2015	2016	2017	2018
Media pickup rate	90%	80%	90%	100%	100%
# website visitors each year	557,026	539,402	632,670	670,215	800,456
Top 5 webpages visited	Data not available	Data not available	Data not available	Data not available	Homepage, Jobs, Hyde Creek, Waste Collection Schedule, Leisure Guide
Duration of time spent on website	Data not available	Data not available	Data not available	Data not available	2.17 minutes
# of social media followers (Facebook, Twitter)	7,936	8,680	11,779	14,827	18,225 (FB: 10,492 TW: 7,733)
# of Instagram followers	-	-	514	1,362	2,786
GFOA Award for annual reporting	✓	✓	✓	✓	TBC
# of E-update newsletter subscribers	1,477	1,719	2,167	2,086	1,871

LEGISLATIVE SERVICES

FOCUS

The Legislative Services division is responsible for supporting all aspects of Council and Committee meetings, including creating agendas and recording minutes, updating all meeting information on the website, publishing all public notice requirements, handling all public requests to appear before Council, and protocol ceremonies involving Council. It also manages the Board of Variance application process and meetings, in order to resolve zoning issues. In 2019, an administrative resource was transferred from Finance to Legislative Services.

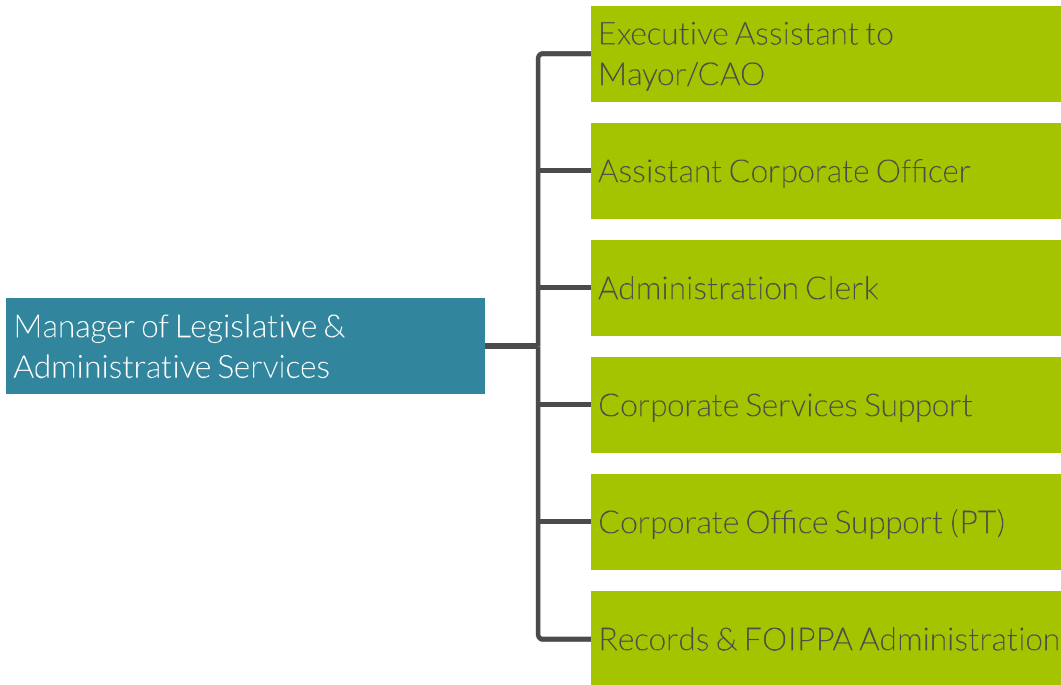
The responsibilities of the office extend further into the supporting role of drafting, editing and coordinating corporate policies, bylaws and reports. In applicable years, the responsibility of administrating civic and school district elections and conducting public referenda also falls within this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

The division manages and preserves corporate records through a records management and retention program, and also responds to all information requests and privacy administration under the Freedom of Information and Protection of Privacy Act. In 2019, Mayor & Council / CAO resources were restructured under Legislative services. The division provides administrative support to the Mayor and Council, and the Chief Administrative Officer, as well as manages communication from the City on behalf of the Mayor to the public and other levels of government.

ENVIRONMENTAL SCAN

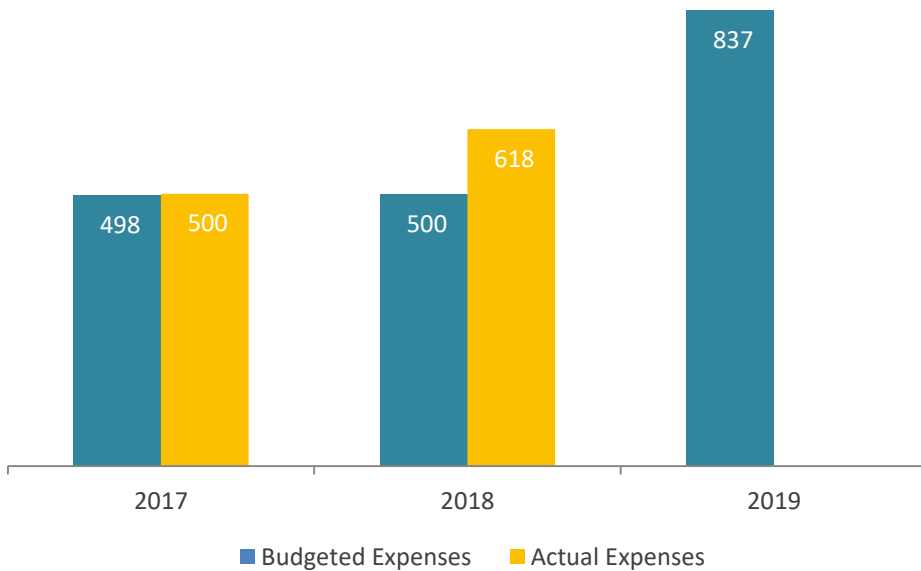
Factor	Impact
Freedom of Information requests	The number and scope of freedom of information remains unpredictable.
Implementation of new software	Rollout of both agenda management software and records management software is increasing workload in the short-term.
Inter-departmental support	Through bylaw, policy, contract and agreement and report review, the division continues to provide high levels of support to other departments.
CAO and Council administration	A high degree of support is maintained for members of Council.

ORGANIZATIONAL STRUCTURE

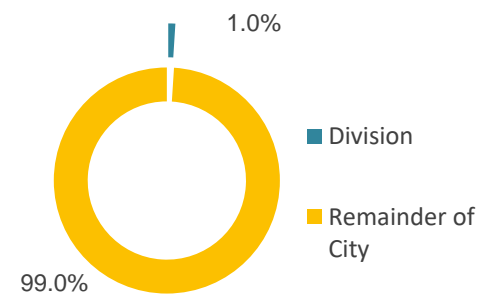


OPERATING BUDGET

Total Expenses (in Thousands)



Percent of City Expenses



	2018 Budget	2019 Budget	\$ Change	% Change	2018 YTD
REVENUES:					
Sale of services	\$ 10,600	\$ 10,600	-	-	\$ 13,295
Permits and licences	1,200	1,200	-	-	1,200
Other revenue	-	-	-	-	90
Total Revenues	\$ 11,800	\$ 11,800	-	-	\$ 14,585

	2018 Budget	2019 Budget	\$ Change	% Change	2018 YTD
EXPENSES:					
Payroll expense	\$ 403,200	\$ 667,000	\$ 263,800	65.4%	\$ 451,139
Other personnel costs	21,200	48,800	27,600	130.2%	26,490
Contracted and other services	188,600	192,300	3,700	2.0%	253,604
Materials and supplies	1,100	8,300	7,200	654.5%	1,204
Grants and financial assistance	-	35,000	35,000	-	-
Internal charges	(114,200)	(114,200)	-	-	(114,200)
Total Expenses	\$ 499,900	\$ 837,200	\$ 337,300	67.5%	\$ 618,237
NET OPERATING BUDGET	\$ (488,100)	\$ (825,400)	\$ (337,300)	69.1%	\$ (603,652)

BREAKDOWN OF BUDGET CHANGES

Adjustment Category	Line Item	Nature of Adjustment	Amount
Payroll expense	Labour CUPE	Contractual increase 2%	\$ 2,200
Payroll expense	Labour Exempt	Policy increase 2.8%	7,300
Payroll expense	Ongoing Reclass*	Reorganization between Communications and Legislative Administration	184,500
Payroll expense	Ongoing Reclass*	Reorganization between Finance Administration and Legislative Administration	68,900
Other personnel costs	Ongoing Reclass	Reorganization between Communications and Legislative Administration	27,600
Contracted and other services	Inflation Contracted Services	Policy increase 2%	3,700
Materials and supplies	Ongoing Reclass	Reorganization between Communications and Legislative Administration	7,200
Grants and financial assistance	Ongoing Reclass	Reorganization between Communications and Legislative Administration	35,000
Total			\$ 337,300

INDICATORS AND MEASURES

	2014	2015	2016	2017	2018
Electronic Agendas	67	77	119*	119*	86
Bylaws processed	31	44	42	42	52
Freedom of Information Requests	62	61	48	48	53
Document storage (boxes)	N/A	N/A	759	759	623
Board of Variance Applications	4	4	7	7	8
Action Requests Processed	104	114	100	95	121
Council events supported	203	230	242	201	220

* Includes Regular Council, Special Council, Closed Council and Briefing. Does not include committees.

INFORMATION SERVICES

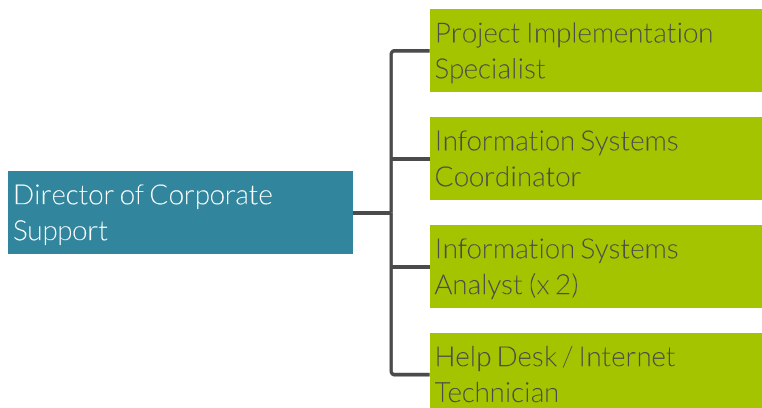
FOCUS

The Information Services provides the support and ongoing maintenance for the both the computer systems and telephone systems for the City. The division coordinates 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.

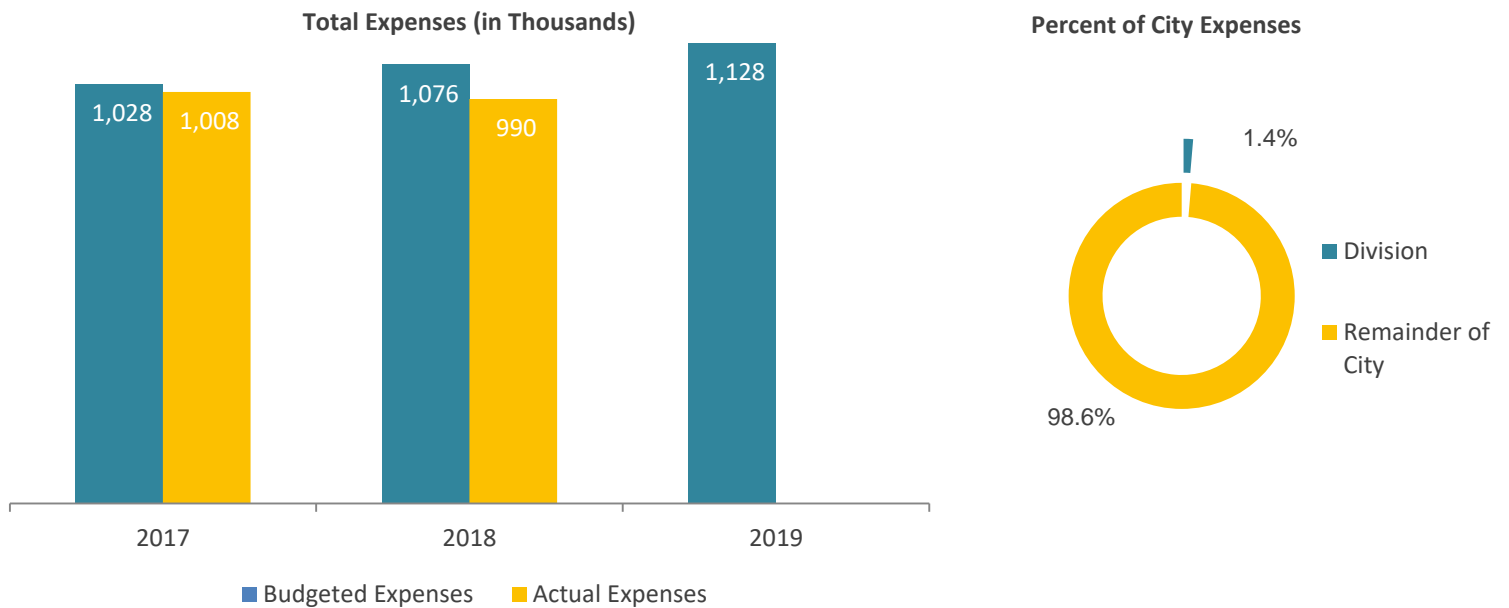
ENVIRONMENTAL SCAN

Factor	Impact
Currency	Increased financial pressure of the falling Canadian Dollar (most contracts are in USD) along with the sale of several key systems to US companies 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.

ORGANIZATIONAL STRUCTURE



OPERATING BUDGET



	2018 Budget	2019 Budget	\$ Change	% Change	2018 YTD
REVENUES:					
Sale of services	\$ -	\$ -	-	-	\$ 610
Total Revenues	\$ -	\$ -	-	-	\$ 610

	2018 Budget	2019 Budget	\$ Change	% Change	2018 YTD
EXPENSES:					
Payroll expense	\$ 690,300	\$ 705,500	\$ 15,200	2.2%	\$ 658,374
Other personnel costs	32,500	24,500	(8,000)	-24.6%	11,192
Contracted and other services	490,700	576,500	85,800	17.5%	521,063
Materials and supplies	82,400	42,400	(40,000)	-48.5%	22,782
Telephones, utilities and rent	21,600	21,200	(400)	-1.9%	18,402
Internal charges	(241,700)	(241,700)	-	0.0%	(241,502)
Total Expenses	\$ 1,075,800	\$ 1,128,400	\$ 52,600	4.9%	\$ 990,311
NET OPERATING BUDGET	\$ (1,075,800)	\$ (1,128,400)	\$ (52,600)	4.9%	\$ (989,701)

BREAKDOWN OF BUDGET CHANGES

Line Item	Adjustment Category	Nature of Adjustment	Amount
Payroll expense	Labour CUPE	Contractual increase 2%	\$ 10,100
Payroll expense	Labour Exempt	Policy increase 2.8%	5,100
Other personnel costs	Ongoing Adjustment	Adjustment based on historical trend	(8,000)
Contracted and other services	Inflation Contracted Services	Policy increase 2%	9,800
Contracted and other services	Ongoing Adjustment	Increased software costs due to US purchases of key software suppliers	76,000
Materials and supplies	Ongoing Adjustment	Adjustment based on historical trend	(40,000)
Telephone, utilities and rent	Ongoing Reclass	Adjustment based on historical trend	(400)
Total			\$ 52,600

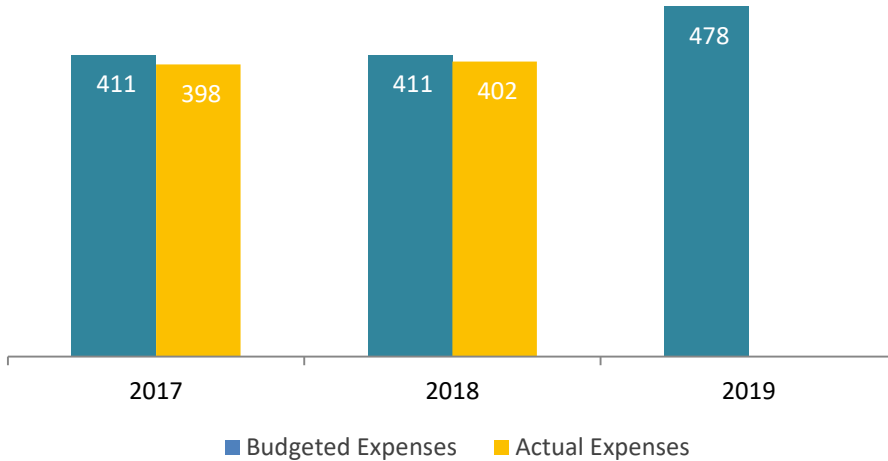
INDICATORS AND MEASURES

	2014	2015	2016	2017	2018
Internal Customers	409	394	391	417	504
Desktop Computers	270	264	267	276	272
Mobile Devices	75	130	186	273	305
System Servers	52	60	64	65	63
Customer Support Requests	2,056	2,246	1,982	1,977	2,450

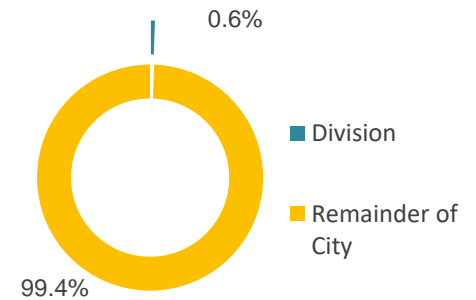
MAYOR & COUNCIL

OPERATING BUDGET

Total Expenses (in Thousands)



Percent of City Expenses



	2018 Budget	2019 Budget	\$ Change	% Change	2018 YTD
EXPENSES:					
Payroll expense	\$ 365,800	\$ 432,000	\$ 66,200	18.1%	\$ 364,560
Other personnel costs	43,800	43,800	-	-	37,678
Contracted and other services	-	-	-	-	48
Materials and supplies	300	300	-	-	3
Telephone, utilities and rent	1,400	1,500	100	7.1%	74
Total Expenses	\$ 411,300	\$ 477,600	\$ 66,300	16.1%	\$ 402,362
NET OPERATING BUDGET	\$ (411,300)	\$ (477,600)	\$ (66,300)	16.1%	\$ (402,362)

BREAKDOWN OF BUDGET CHANGES

Adjustment Category	Line Item	Nature of Adjustment	Amount
Payroll Expense	Labour Council	Increase due to elimination of Municipal Officers Allowance approved March 27, 2018	\$ 66,200
Telephone, utilities and rent	Ongoing Reclass	Adjustment based on historical trend	100
Total			\$ 66,300