

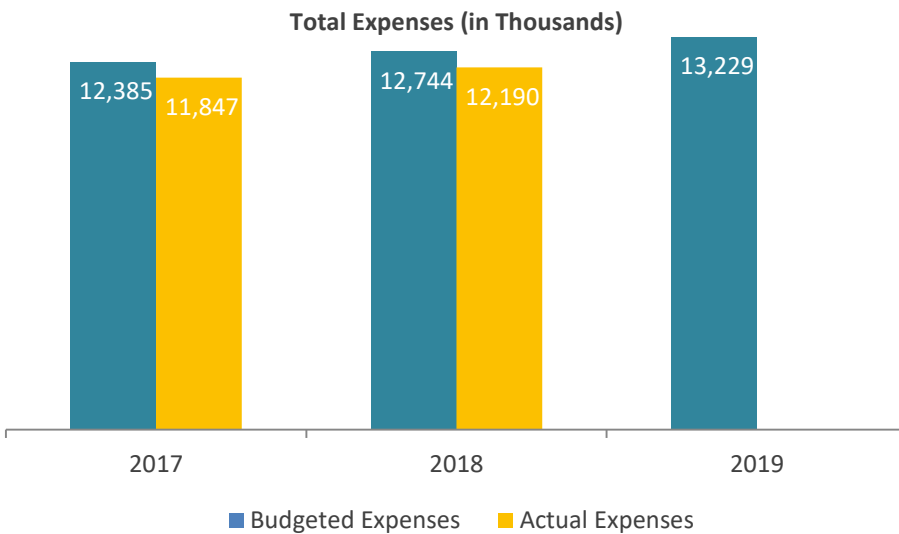
# RECREATION

## FOCUS

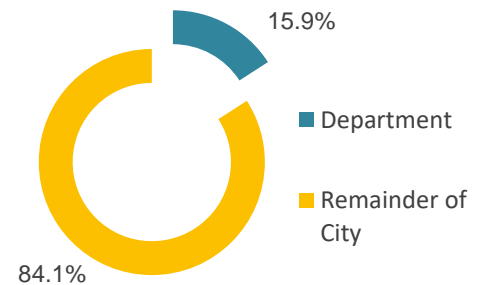
The Recreation Department has three divisions: Recreation, Facilities and Cultural Development and Community Services. The Department's key roles are the delivery of recreation, sport, arts and cultural programs, events and services; operation of recreation facilities; and to provide staff support for 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.

## OPERATING BUDGET



**Percent of City Expenses**



Page	EXPENSES:	2018 Budget	2019 Budget	\$ Change	% Change	2018 YTD
84	Recreation Administration	\$ 649,000	\$ 656,100	\$ 7,100	1.1%	\$ 547,028
88	Recreation Services	5,009,300	5,259,500	243,700	4.9%	5,033,845
93	Cultural Development & Community Services	2,922,600	3,113,377	190,777	6.5%	2,990,890
97	Facility Services	4,163,035	4,199,800	36,765	0.9%	3,618,349
	<b>Total Recreation Expenses</b>	<b>\$ 12,743,935</b>	<b>\$ 13,228,777</b>	<b>\$ 481,942</b>	<b>3.8%</b>	<b>\$ 12,190,114</b>

# RECREATION ADMINISTRATION

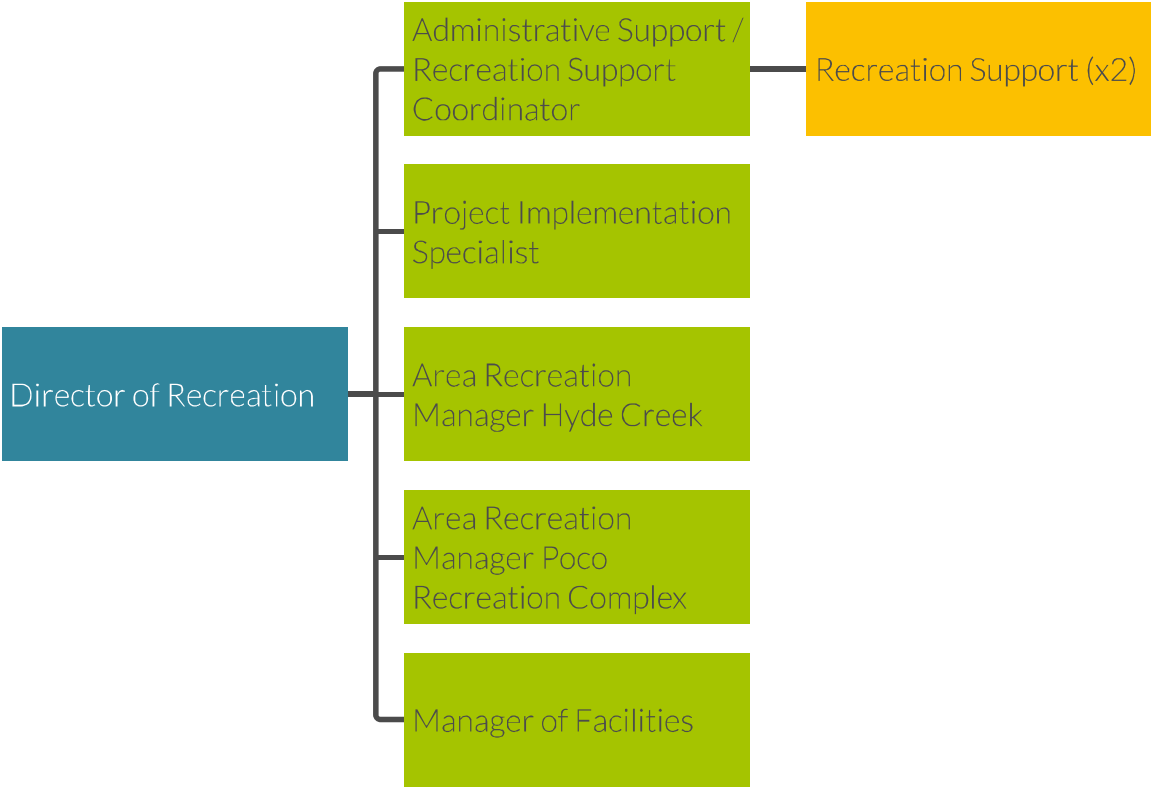
## FOCUS

This division is responsible for overall management of the Department. Analysis and support of business systems and operations are provided by the Project Implementation Specialist. The Admin Support staff team provides direct customer service, troubleshooting and support for internal Active Net software users, coordination of on-demand work requests for facility maintenance, and facility booking services for community members and groups for the pools, arenas, multi-use rooms, parks and sports fields.

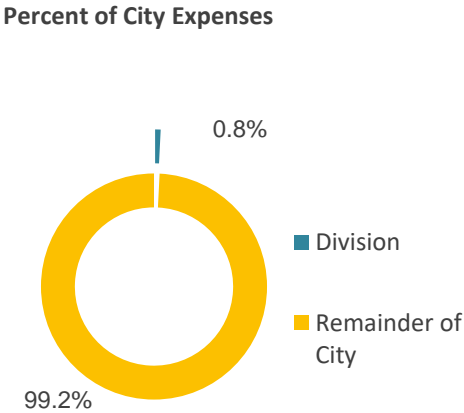
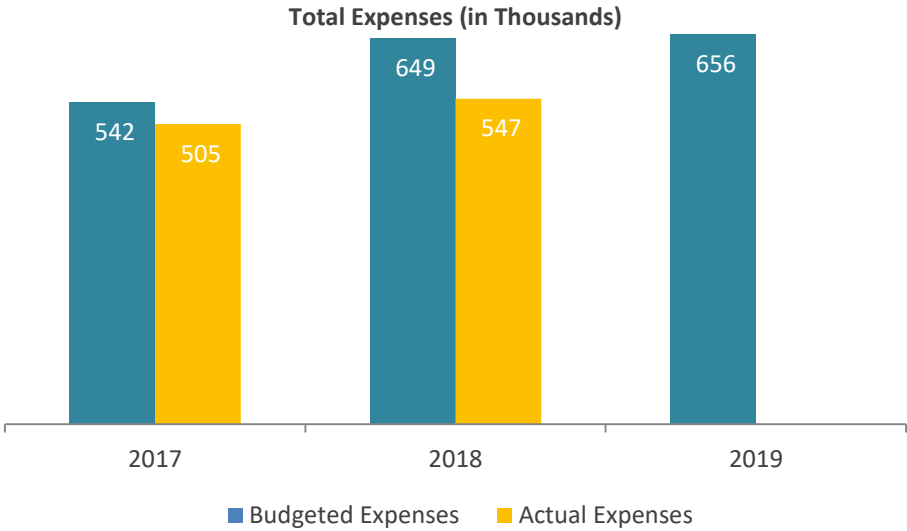
## ENVIRONMENTAL SCAN

Factor	Impact
Communication and technology	As urban communities become increasingly diverse, recreation services/facilities must be responsive to a broader range of emerging needs and interests. Internal and external communications must adapt to advances in technology, i.e. Staff scheduling and customer notifications, facility bookings, program registration and online capability.
Declining physical activity of children & youth	Effective collaboration/integration with the sport and education sectors to support physical literacy and to provide a continuum of sport and physical activity opportunities for everyone, as well as opportunities specifically targeting children and youth, is essential for lifelong active living.
Demand for community events and festivals	Community festivals, performing arts, and cultural events are increasingly capturing the public interest.
Affordability and accessibility	Inclusive and accessible recreation programs and services are critical supports for healthy families. To address their needs the recreation department is continuously building new partnerships, seeking grant opportunities and assessing current program and service delivery, as well as facility accessibility, with the goal of increasing inclusion and affordability.

## ORGANIZATIONAL STRUCTURE



## OPERATING BUDGET



	2018 Budget	2019 Budget	\$ Change	% Change	2018 YTD
<b>REVENUES:</b>					
Sale of services	\$ 11,200	\$ 7,500	\$ (3,700)	-33.0%	\$ 8,840
Other revenue	-	-	-	-	8
<b>Total Revenues</b>	<b>\$ 11,200</b>	<b>\$ 7,500</b>	<b>\$ (3,700)</b>	<b>-33.0%</b>	<b>\$ 8,848</b>
<b>EXPENSES:</b>					
Payroll expense	\$ 524,700	\$ 536,200	\$ 11,500	2.2%	\$ 478,161
Other personnel costs	51,000	51,800	800	1.6%	19,193
Contracted and other services	32,100	29,100	(3,000)	-9.3%	21,749
Materials and supplies	14,700	14,700	-	-	9,841
Telephone, utilities and rent	3,100	900	(2,200)	-71.0%	829
Interest and bank charges	23,400	16,900	(6,500)	-27.8%	10,626
Grants and financial assistance	-	6,500	6,500	-	6,629
<b>Total Expenses</b>	<b>\$ 649,000</b>	<b>\$ 656,100</b>	<b>\$ 7,100</b>	<b>1.1%</b>	<b>\$ 547,028</b>
<b>NET OPERATING BUDGET</b>	<b>\$ (637,800)</b>	<b>\$ (648,600)</b>	<b>\$ (10,800)</b>	<b>1.7%</b>	<b>\$ (538,180)</b>

## BREAKDOWN OF BUDGET CHANGES

Line Item	Adjustment Category	Nature of Adjustment	Amount
Sale of services	Ongoing Adjustment	Adjustments to revenues offset by expenses, based on historical trend	\$ 3,700
Payroll expense	Labour CUPE	Contractual increase 2%	6,400
Payroll expense	Labour Exempt	Policy increase 2.8%	5,100
Other personnel costs	Ongoing reclass	Adjustment based on historical trend	800
Contracted and other services	Contracted services inflation	Policy increase 2%	700
Contracted and other services	Ongoing adjustment	Adjustments to revenues offset by expenses, based on historical trend	(3,700)
Telephone, utilities and rent	Ongoing reclass	Adjustment based on historical trend	(2,200)
Interest and bank charges	Ongoing adjustment	Adjustments to revenues offset free meeting rooms	(6,500)
Grants and financial assistance	Ongoing adjustment	Adjustments to revenues offset free meeting rooms	6,500
<b>Total</b>			<b>\$ 10,800</b>

## INDICATORS AND MEASURES

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	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
Financial Assistance - \$ Awarded	\$ 28,091	\$ 38,444	\$ 32,411	\$ 28,267
# Financial Assistance Customers	362	410	371	351

# RECREATION SERVICES

## FOCUS

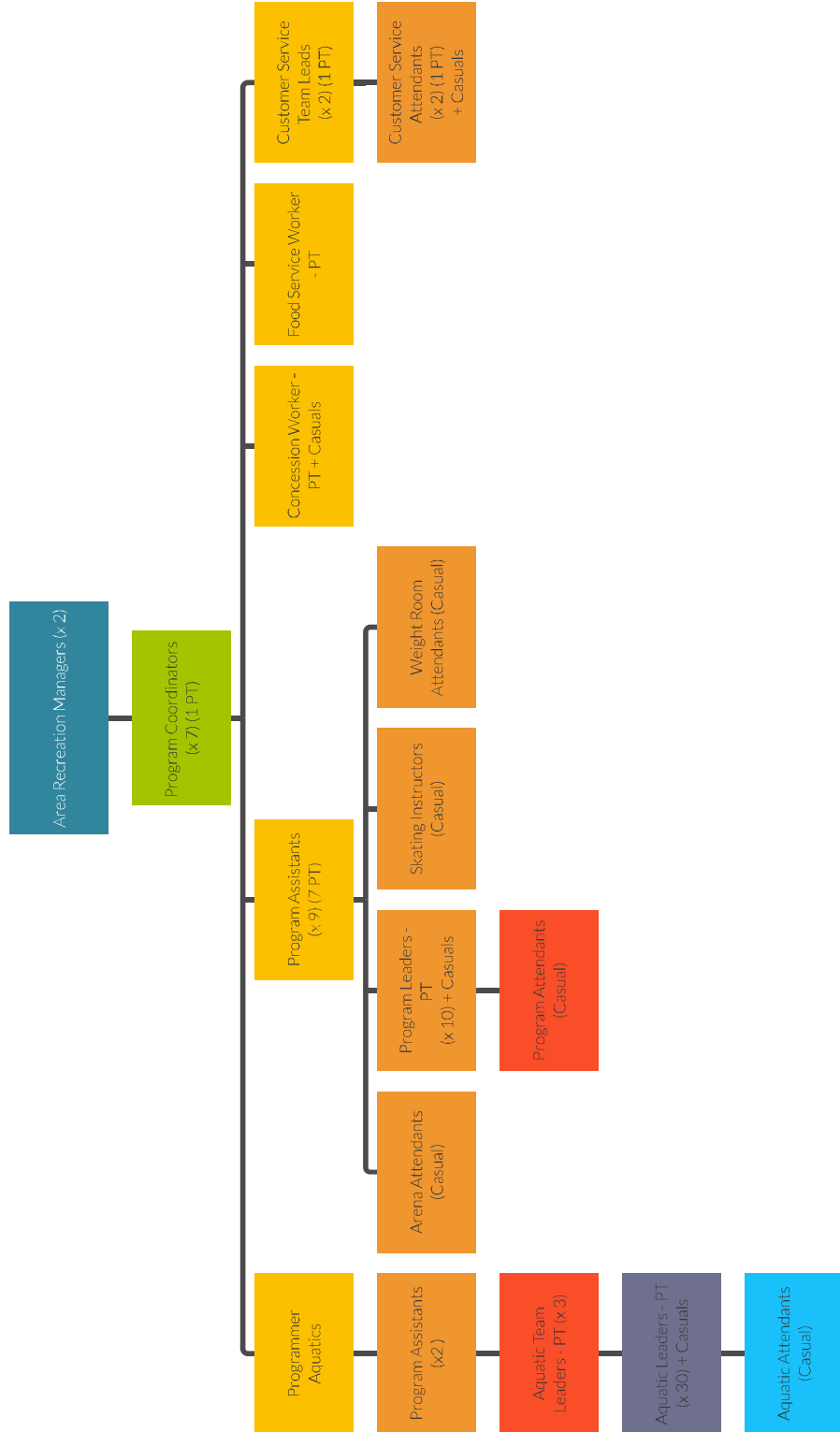
The Recreation Services Division provides a broad range of programs and services in the following areas: pre-school, children, youth, adult/senior, accessibility and inclusion, sport, aquatics, and fitness and wellness. This division is responsible for the day-to-day operation and programming of public 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.

In addition, this division works in partnership with and provides support to multiple community organizations and groups including: the Wilson Centre Seniors Advisory Board, Port Coquitlam Sports Alliance Society and 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, Ministry of Children and Families and other social service organizations.

## ENVIRONMENTAL SCAN

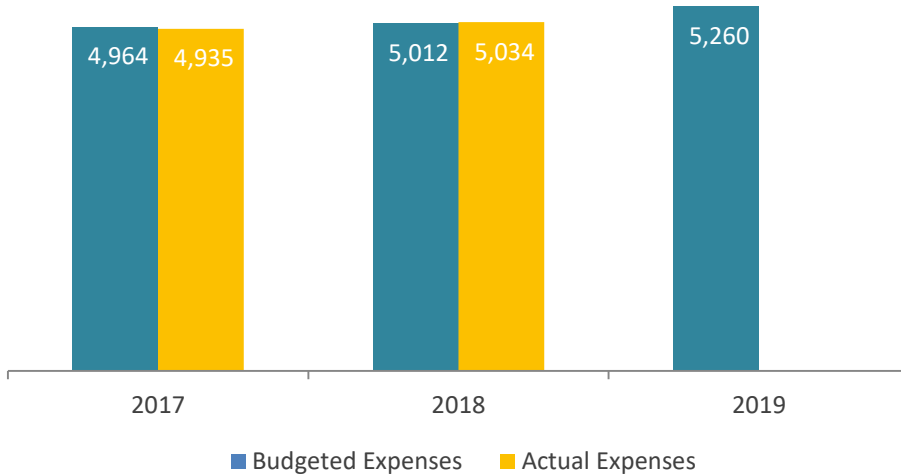
Factor	Impact
Increased expectations from the public	There is a growing demand for improved customer service as well as efficient and flexible access to a variety of program options such as day of registration for specialized classes and private lessons. Enhanced use of technology and effective communication is a priority in the allocation of facility and staff resources.
Vulnerable populations	Providing accessible recreation services to meet the diverse needs of families requires flexibility in service delivery and ongoing staff training. Mental health, addiction and homelessness issues contribute to behavioral, safety and security issues within programs and City facilities.
Active for Life	Concern about physical inactivity is growing. Recreation's core service delivery is focused on supporting healthy, social and active lifestyles. This focus recognizes the important role that family events, community engagement, volunteer opportunities, and neighborhoods play in overall community health and wellness.
Employee and volunteer retention and attraction	Succession planning continues to be a priority to ensure knowledge transfer, effective staff training, and mentoring professional growth as the workforce ages. Meaningful and skill building volunteer opportunities for youth is an important recruitment strategy for entry level recreation employment opportunities.

# ORGANIZATIONAL STRUCTURE

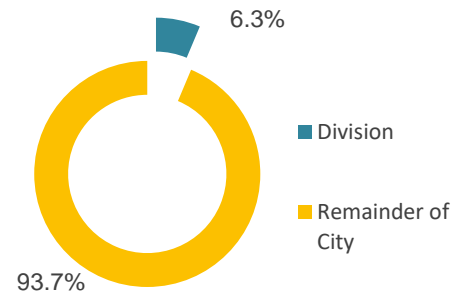


## OPERATING BUDGET

Total Expenses (in Thousands)



Percent of City Expenses



	2018 Budget	2019 Budget	\$ Change	% Change	2018 YTD
<b>REVENUES:</b>					
Sale of services	\$ 3,357,800	\$ 3,542,500	\$ 184,700	5.5%	\$ 3,349,855
Contributions	58,700	46,200	\$ (12,500)	-21.3%	39,811
Other revenue	-	-	-	-	4,744
<b>Total Revenues</b>	<b>\$ 3,416,500</b>	<b>\$ 3,588,700</b>	<b>\$ 165,700</b>	<b>4.8%</b>	<b>\$ 3,394,410</b>

	2018 Budget	2019 Budget	\$ Change	% Change	2018 YTD
<b>EXPENSES:</b>					
Payroll expense	\$ 4,132,000	\$ 4,333,600	\$ 201,600	4.9%	\$ 4,148,052
Other personnel costs	19,900	20,100	200	1.0%	20,839
Contracted and other services	407,800	434,200	26,400	6.5%	377,511
Materials and supplies	284,500	297,700	13,200	4.6%	306,900
Telephone, utilities and rent	17,200	22,000	4,800	27.9%	22,475
Insurance and claims	-	-	-	-	2,551
Interest and bank charges	112,900	116,900	(2,500)	-2.1%	130,754
Grants and financial assistance	35,000	35,000	-	-	24,737
Internal Charges	-	-	-	-	26
<b>Total Expenses</b>	<b>\$ 5,009,300</b>	<b>\$ 5,259,500</b>	<b>\$ 243,700</b>	<b>4.9%</b>	<b>\$ 5,033,845</b>

	2018 Budget	2019 Budget	\$ Change	% Change	2018 YTD
<b>ALLOCATIONS (TO) / FROM ACCUMULATED SURPLUS:</b>					
Transfer from Reserve	\$ 5,000	\$ -	\$ (5,000)	-100.0%	-
<b>Total Allocations</b>	<b>\$ 5,000</b>	<b>\$ -</b>	<b>\$ (5,000)</b>	<b>-100.0%</b>	<b>-</b>
<b>NET OPERATING BUDGET</b>	<b>\$ (1,584,200)</b>	<b>\$ (1,670,800)</b>	<b>\$ (86,600)</b>	<b>5.5%</b>	<b>\$ (1,639,435)</b>



## BREAKDOWN OF BUDGET CHANGES

Line Item	Adjustment Category	Nature of Adjustment	Amount
Sale of services	Ongoing Adjustment	Adjustments to revenues offset by expenses, based on historical trend	\$ (178,200)
Contributions	Ongoing Adjustment	Adjustment based on historical trend	12,500
Payroll expense	Labour CUPE	Contractual increase 2%	74,500
Payroll expense	Labour Exempt	Policy increase 2.8%	7,400
Payroll expense	Ongoing Adjustment	Adjustments to revenues offset by expenses, based on historical trend	117,200
Payroll expense	Ongoing Reclass	Reclass of budgets between account groupings	5,500
Other personnel costs	Ongoing Reclass	Adjustment based on historical trend	(800)
Other personnel costs	Ongoing Reclass	Reclass of budgets between account groupings	1,000
Contracted and other services	Inflation Contracted Services	Policy increase 2%	7,700
Contracted and other services	Ongoing Adjustment	Adjustments to revenues offset by expenses, based on historical trend	37,000
Contracted and other services	Ongoing Reclass	Reclass of budgets between account groupings	(12,700)
Contracted and other services	Operating Carryforward	Removal of operating carryforward from 2017 to 2018	(5,000)
Materials and supplies	Ongoing Adjustment	Adjustments to revenues offset by expenses, based on historical trend	12,000
Materials and supplies	Ongoing Reclass	Reclass of budgets between account groupings	1,200
Telephone, utilities and rent	Ongoing Adjustment	Adjustments to revenues offset by expenses, based on historical trend	2,000
Telephone, utilities and rent	Ongoing Reclass	Adjustment based on historical trend	(2,200)
Telephone, utilities and rent	Ongoing Reclass	Reclass of budgets between account groupings	5,000
Interest and bank charges	Ongoing Adjustment	Adjustments to revenues offset by expenses, based on historical trend	(2,500)
Transfer from reserve	Operating Carryforward	Removal of operating carryforward from 2017 to 2018	5,000
<b>Total</b>			<b>\$ 86,600</b>

## INDICATORS AND MEASURES

	2015	2016	2017	2018
# Payments Processed - Total <sup>4</sup>	\$ 3,996,174	\$ 3,644,726	\$ 3,715,703	\$ 3,764,604
# Payments Processed - Online <sup>4</sup>	20.04%	23.11%	25.24%	27.91%
# Programs Offered <sup>4</sup>	5,729	5,640	5,927	5,992
# Program Hours <sup>4</sup>	32,041	33,324	31,537	30,171
# Registrations in Programs <sup>4</sup>	--	24,323	25,538	25,218
# Unique Registrants in Programs <sup>4</sup>	--	9,156	9,277	9,583
# Drop-in Participants - Total	132,045	133,098	133,938	146,090
# Drop-in Participants – RH Pool	5,586	5,076	6,759	5,632
# Drop-in Participants – CE Pool	3,055	3,058	3,068	3,668
# Barcode Scans - Total	126,645	129,627	128,105	126,909
# Unique Customers Scanned - Total	5,372	5,661	5,742	5,695
# Pass Holders (End of Year)	6,003	6,279	6,770	6,342
# Leisure Buddy Program – Requests	51	53	43	36
# Leisure Buddy Program – Filled	51	53	29	28

<sup>4</sup> Figures are inclusive of Arts & Culture Programs

# 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 services and neighbourhood development programs.

In addition, this division manages the Self-Help Matching Funds, Community Development Investment Grants and Public Art 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 Port Coquitlam Farmers Market. 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 operates and programs the Leigh Square facilities including the Gathering Place, Michael Wright Art Gallery, Outdoor Performance Stages, Sculpture Yard and Outlet exhibition spaces, Work Room and Artist in Residence Room. This division acts as a resource and provides leadership for the Department's marketing initiatives and delivers effective marketing, advertisement and promotion of the arts and culture programs, festivals and events.

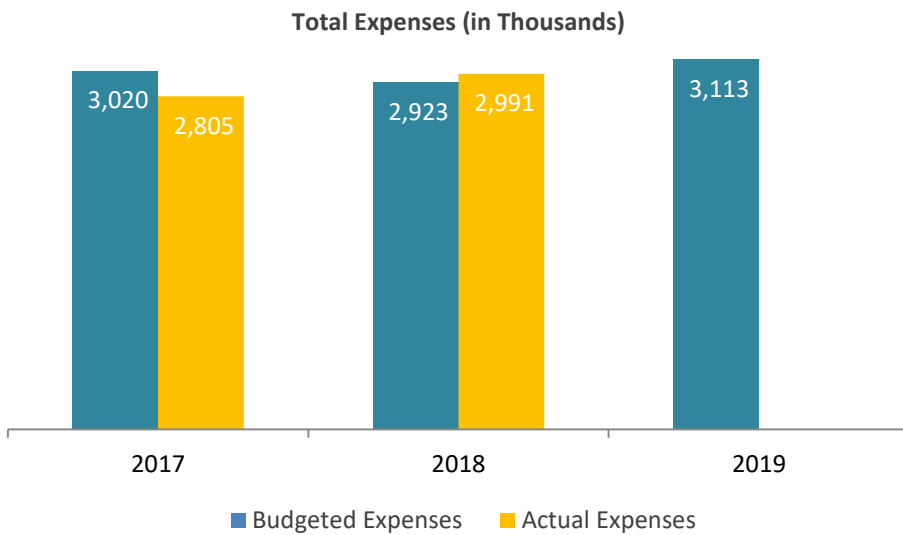
## ENVIRONMENTAL SCAN

Factor	Impact
Increased expectations from the public for communication and marketing via social media	Residents are increasingly relying on social media for information on arts, culture and recreation programs, services and events as well as entertainment.
Volunteer interests and availability	The small pool of volunteers that exist are seeking higher level opportunities. In general, volunteers want flexible, short-term commitments, requiring staff to be more creative in recruitment and placement, while continuing to provide ongoing opportunities for volunteers to engage with the community.
Increased desire for community events and festivals	The community continues to express a strong interest in participating in festivals and events.
Relocation of Recreation Complex Arts Services and Programs to Leigh Square facilities	During the Recreation Complex construction several arts and culture programs have been relocated to Leigh Square facilities.

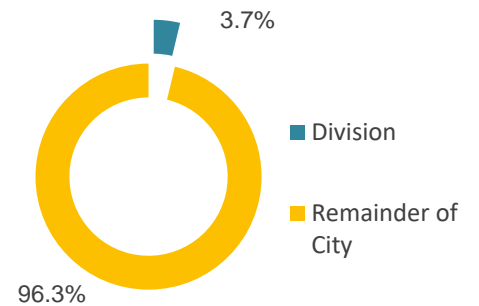
## ORGANIZATIONAL STRUCTURE



## OPERATING BUDGET



**Percent of City Expenses**



	2018 Budget	2019 Budget	\$ Change	% Change	2018 YTD
<b>REVENUES:</b>					
Sale of services	\$74,700	\$74,700	-	0.0%	\$ 142,127
Contributions	12,700	12,700	-	0.0%	27,064
Permits and licences	-	-	-	-	175
Other revenue	-	-	-	-	200
<b>Total Revenues</b>	<b>\$87,400</b>	<b>\$87,400</b>	<b>-</b>	<b>0.0%</b>	<b>\$ 169,566</b>

	2018 Budget	2019 Budget	\$ Change	% Change	2018 YTD
<b>EXPENSES:</b>					
Payroll expense	\$730,700	\$747,900	\$17,200	2.4%	\$ 727,013
Other personnel costs	1,200	1,200	-	0.0%	6,578
Contracted and other services	2,003,600	2,176,977	173,377	8.7%	2,041,123
Materials and supplies	43,100	43,100	-	0.0%	39,194
Telephone, utilities and rent	400	600	200	50.0%	1,620
Interest and bank charges	3,600	3,600	-	0.0%	4,679
Grants and financial assistance	140,000	140,000	-	0.0%	160,906
Internal Charges	-	-	-	-	9,777
<b>Total Expenses</b>	<b>\$2,922,600</b>	<b>\$3,113,377</b>	<b>\$190,777</b>	<b>6.5%</b>	<b>\$ 2,990,890</b>

	2018 Budget	2019 Budget	\$ Change	% Change	2018 YTD
<b>ALLOCATIONS (TO) / FROM ACCUMULATED SURPLUS:</b>					
Transfer from Reserve	\$ -	\$ 86,600	\$ 86,600	-	-
<b>Total Allocations</b>	<b>\$ -</b>	<b>\$ 86,600</b>	<b>\$ 86,600</b>	<b>-</b>	<b>-</b>
<b>NET OPERATING BUDGET</b>	<b>\$ (2,835,200)</b>	<b>\$ (2,939,385)</b>	<b>\$ (104,185)</b>	<b>3.7%</b>	<b>\$ (2,821,324)</b>

## SIGNIFICANT CHANGES

Adjustment Category	Line Item	Nature of Adjustment	Amount
Payroll expense	Labour CUPE	Contractual increase 2%	\$ 13,500
Payroll expense	Labour Exempt	Policy increase 2.8%	3,700
Contracted and other services	Contracted Services Library	FVRL Contract increase 3.34%	58,385
Contracted and other services	Contracted Services Library	FVRL Incremental Cost for New Library funded from surplus	86,592
Contracted and other services	Contracted Services Inflation	Policy increase 2%	4,900
Contracted and other services	Ongoing Adjustment	Increase based on historical trend for traffic management and staging of community events	23,500
Telephones, utilities and rent	Ongoing Reclass	Adjustment based on historical trend	200

Transfer from reserve	Contracted Services Library	FVRL Incremental Cost for New Library funded from surplus	(86,592)
<b>Total</b>			<b>\$ 104,185</b>

## INDICATORS AND MEASURES

	2015	2016	2017	2018
Self-Help Matching Grants - \$ Awarded	\$ 30,000	\$ 6,717	\$ 15,000	\$ 21,150
# Self-Help Matching Grants	3	3	2	3
CCD Investment Grants - \$ Awarded	\$ 31,072	\$ 35,000	\$ 39,000	\$ 52,000
# CCD Investment Grants	7	5	8	16
# City Festivals/Events	Data Not Available	Data Not Available	Data Not Available	56
# Festivals/Events – Estimated Attendees	Data Not Available	Data Not Available	Data Not Available	68,388
# Volunteers	324	472	498	446
# Total Volunteer Hours	8,620	10,070	11,074	9,438
% of Volunteers under 18 years of age	31%	56%	55%	55%
% of volunteers over the age 55	3%	7%	6%	8%

# FACILITY SERVICES

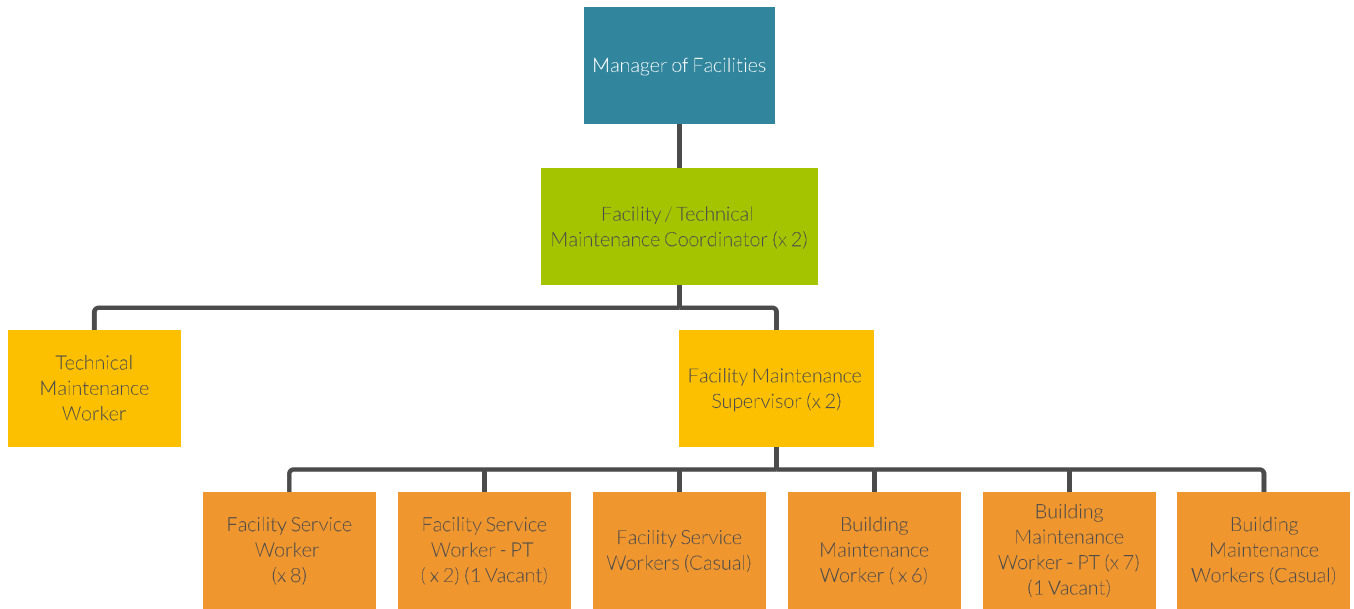
## FOCUS

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

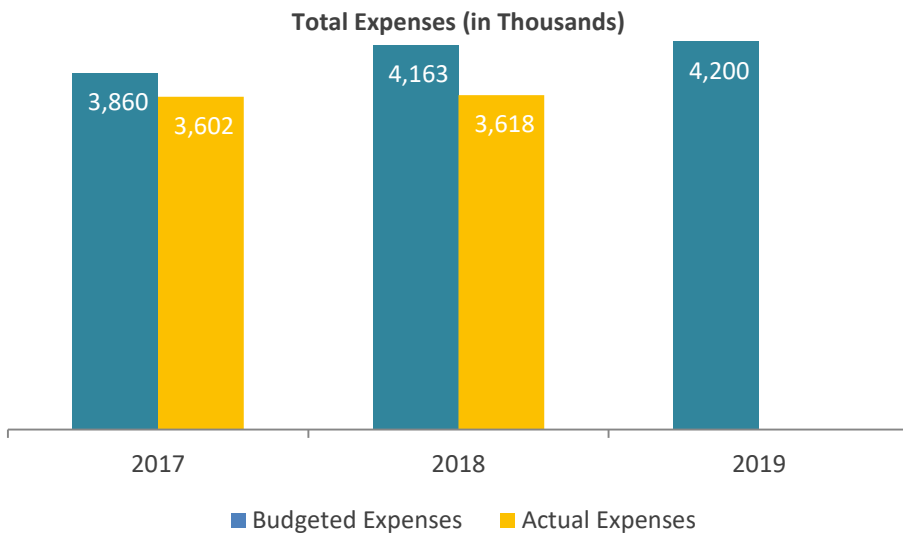
## ENVIRONMENTAL SCAN

Factor	Impact
Aging facility infrastructure	As facility infrastructure ages, life cycle maintenance activities become more prevalent. This requires proportionally more planning, monitoring and strategic resource allocation. Ongoing operational maintenance workload also increases as facilities age.
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 informs 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 in other organizations draw away younger staff. Enhanced focus on internal staff development, cross training, and technical training is a priority.

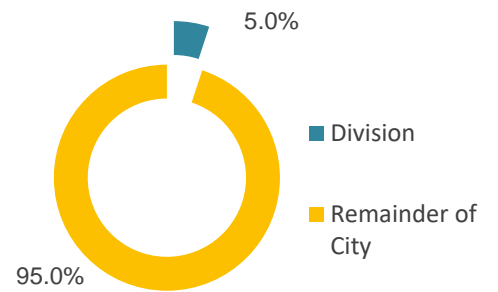
## ORGANIZATIONAL STRUCTURE



## OPERATING BUDGET



**Percent of City Expenses**





	2018 Budget	2019 Budget	\$ Change	% Change	2018 YTD
<b>REVENUES:</b>					
Sale of services	\$56,400	\$56,400	\$ -	-	\$59,220
Other revenue	-	-	-	-	4,292
<b>Total Revenues</b>	<b>\$56,400</b>	<b>\$56,400</b>	<b>\$ -</b>	<b>0.0%</b>	<b>\$63,512</b>

	2018 Budget	2019 Budget	\$ Change	% Change	2018 YTD
<b>EXPENSES:</b>					
Payroll expense	\$2,411,650	\$2,449,550	\$37,900	1.6%	\$ 2,141,354
Other personnel costs	29,300	23,500	(5,800)	-19.8%	11,201
Contracted and other services	732,035	736,400	4,365	0.6%	536,522
Materials and supplies	252,750	252,750	-	-	310,940
Telephone, utilities and rent	779,100	776,500	(2,600)	-0.3%	699,716
Internal Charges	(41,800)	(38,900)	2,900	-6.9%	(81,384)
<b>Total Expenses</b>	<b>\$4,163,035</b>	<b>\$4,199,800</b>	<b>\$36,765</b>	<b>0.9%</b>	<b>\$ 3,618,349</b>

	2018 Budget	2019 Budget	\$ Change	% Change	2018 YTD
<b>ALLOCATIONS (TO) / FROM ACCUMULATED SURPLUS:</b>					
Transfer from Reserve	\$ 9,535	\$ -	\$ (9,535)	-100.0%	-
Transfer (to) Reserve	(49,400)	(49,400)	-	-	-
<b>Total Allocations</b>	<b>\$ (39,865)</b>	<b>\$ (49,400)</b>	<b>\$ (9,535)</b>	<b>23.9%</b>	<b>-</b>
<b>NET OPERATING BUDGET</b>	<b>\$ (4,146,500)</b>	<b>\$ (4,192,800)</b>	<b>\$ (46,300)</b>	<b>1.1%</b>	<b>\$ (3,554,837)</b>

## BREAKDOWN OF BUDGET CHANGES

Line Item	Adjustment Category	Nature of Adjustment	Amount
Payroll expense	Labour CUPE	Contractual increase 2%	\$ 45,300
Payroll expense	Labour Exempt	Policy increase 2.8%	4,000
Payroll expense	Ongoing Reclass	Reclass of budgets between account groupings	(11,400)
Other personnel costs	Ongoing Reclass	Adjustment based on historical trend	(800)
Other personnel costs	Ongoing Reclass	Reclass of budgets between account groupings	(5,000)
Contracted and other services	Contracted Services Inflation	Policy increase 2%	13,900
Contracted and other services	Operating Carryforward	Removal of operating carryforward from 2017 to 2018	(9,535)
Telephone, utilities and rent	Ongoing Reclass	Adjustment based on historical trend	(19,000)

Telephone, utilities and rent	Ongoing Reclass	Reclass of budgets between account groupings	16,400
Internal charges	Ongoing Adjustment	Adjustment to vehicle chargeout rates	2,900
Transfer from reserve	Operating Carryforward	Removal of operating carryforward from 2017 to 2018	9,535
<b>Total</b>			<b>\$ 46,300</b>

## INDICATORS AND MEASURES

	2015	2016	2017	2018
Electricity Savings (%) <sup>5</sup>	6.77%	9.09%	7.8%	11%
Natural Gas Savings (%)	5.68%	-1.03%	11%	12%
Energy Grants (\$)	\$ 73,246	\$ 26,581	n/a	n/a
Preventative Maintenance Work Orders	3,038	2,026 <sup>6</sup> *	3,462	2,644
Facility Service Requests	187	250	443	664

\*\*\* Energy comparison to baseline year 2011 - meters reading to end of October 2018

<sup>5</sup> Energy comparison to baseline year 2011

<sup>6</sup> Different workorder tracking methodology used in 2016