

CORPORATE SUPPORT

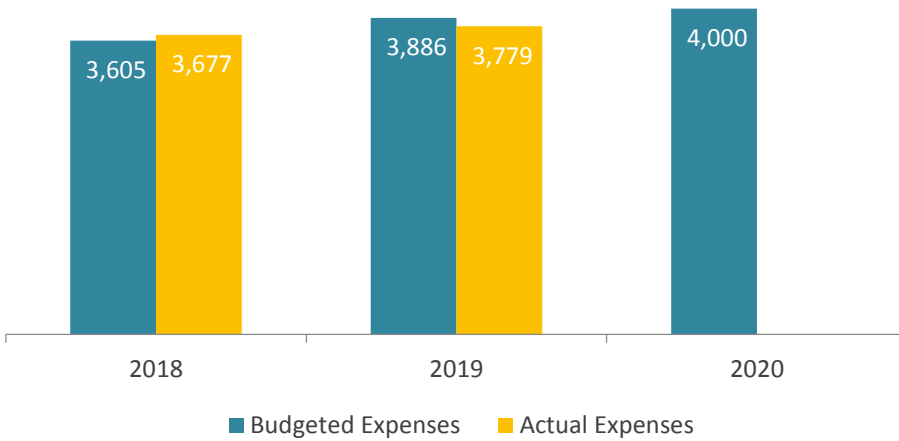
FOCUS

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

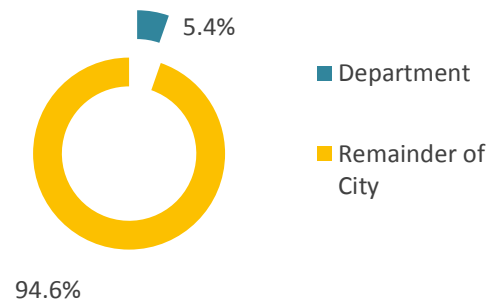
- Bylaw Services
- Community Policing
- Communications
- Legislative Services
- Information Services
- Mayor and Council

OPERATING BUDGET

Total Expenses (in Thousands)



Percent of City Expenses



Page	EXPENSES:	2019 Budget	2020 Budget	\$ Change	% Change	2019 YTD
110	Bylaw Services	\$ 910,400	\$ 957,400	\$ 47,000	5.2%	\$ 897,031
118	Community Policing	125,600	127,600	2,000	1.6%	107,006
114	Communications	416,000	432,150	16,150	3.9%	376,433
121	Corporate Office	847,400	797,600	(49,800)	-6.0%	971,196
125	Information Services	1,109,000	1,179,300	70,300	6.3%	979,539
128	Mayor & Council	477,600	505,700	28,100	5.9%	448,184
	Total Corporate Support Expenses	\$ 3,886,000	\$ 3,999,750	\$ 113,750	2.9%	\$ 3,779,389

BYLAW SERVICES

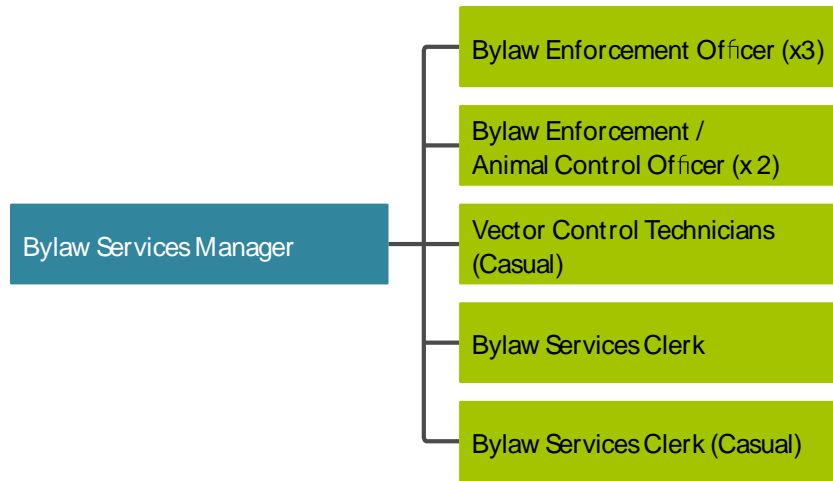
FOCUS

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.

ENVIRONMENTAL SCAN

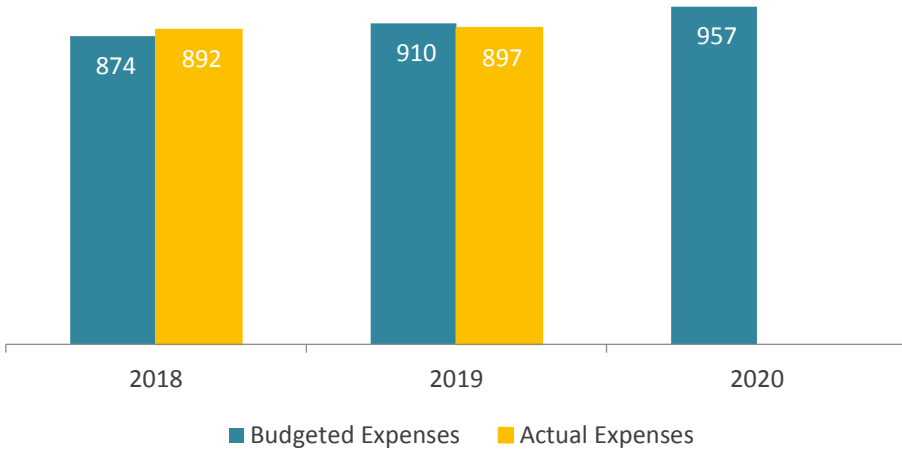
Factor	Impact
Community safety	The community continues to express concerns relating to overall community safety, particularly in the downtown. Increased presence of the department will play a critical role in addressing these concerns, and addressing this priority.
Customer service	There is increased demand for more proactive enforcement of the City's bylaws, particularly in the downtown, for things such as smoking, off-leash dogs, etc.
Vulnerable populations	Homeless camps continue to be a major challenge for the City. The demand for homeless camp enforcement continues to remain steady. In recent years there has been a significant increase in needle distribution resulting in discarded needles in parks and trails.

ORGANIZATIONAL STRUCTURE

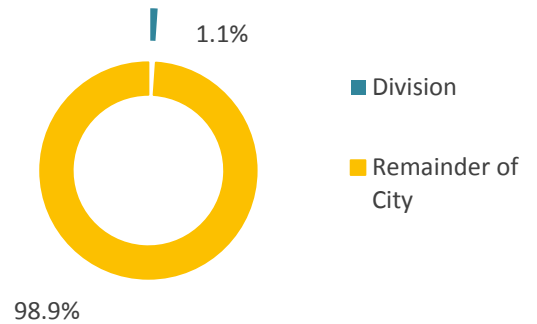


OPERATING BUDGET

Total Expenses (In Thousands)



Percent of City Expenses



	2019 Budget	2020 Budget	\$ Change	% Change	2019 YTD
Revenues:					
Contributions	\$ -	\$ -	\$ -	-	\$ 200
Permits and licences	204,000	206,000	2,000	1.0%	218,605
Penalties and fines	26,500	31,000	4,500	17.0%	56,068
Other revenue	-	-	-	-	(709)
Total Revenues	\$ 230,500	\$ 237,000	\$ 6,500	2.8%	\$ 274,164

	2019 Budget	2020 Budget	\$ Change	% Change	2019 YTD
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EXPENSES:

Payroll expense	\$ 780,200	\$ 796,400	\$ 16,200	2.1%	\$ 761,615
Other personnel costs	31,400	31,700	300	1.0%	15,455
Contracted and other services	191,900	194,200	2,300	1.2%	207,370
Materials and supplies	21,400	23,700	2,300	10.7%	17,033
Telephone, utilities and rent	4,100	4,100	-	0.0%	4,040
Interest and bank charges	-	6,500	6,500	-	7,278
Internal Charges	(118,600)	(99,200)	19,400	-16.4%	(115,760)
Total Expenses	\$ 910,400	\$ 957,400	\$ 47,000	5.2%	\$ 897,031

	2019 Budget	2020 Budget	\$ Change	% Change	2019 YTD
ALLOCATIONS (TO) / FROM ACCUMULATED SURPLUS:					
Transfer from Reserve	\$ 35,000	\$ -	\$ (35,000)	-100.0%	\$ -
Total Allocations	\$ 35,000	\$ -	\$ (35,000)	-100.0%	\$ -
NET OPERATING BUDGET	\$ (644,900)	\$ (720,400)	\$ (75,500)	11.7%	\$ (622,867)

BREAKDOWN OF BUDGET CHANGES

Line Item	Adjustment Category	Nature of Adjustment	Amount
Permits and licences	Ongoing Reallocation	Adjustment based on historical trend	\$ (2,000)
Penalties and fines	Ongoing Reallocation	Adjustment based on historical trend	(4,500)
Payroll expense	Labour Benefits	Contractual increase for benefit costs	8,400
Payroll expense	Labour CUPE	Contractual Increase 2%	12,100
Payroll expense	Labour Exempt	Policy Increase 2.1%	3,400
Payroll expense	Ongoing Adjustment	Adjustment based on historical trend for front counter coverage	19,300
Payroll expense	Ongoing Adjustment	Adjustment based on historical trend	8,000
Payroll expense	One-time Adjustment	Removal of one-time enhancement from 2019	(35,000)
Other personnel costs	Ongoing Adjustment	Adjustment based on historical trend	300
Contracted and other services	Inflation Contracted Services	Policy Increase 2.1%	4,000
Contracted and other services	Ongoing Adjustment	Adjustment based on historical trend	(1,700)
Materials and supplies	Ongoing Adjustment	Adjustment based on historical trend	2,300
Interest and bank charges	Ongoing Adjustment	Adjustment based on historical trend	6,500
Internal charges	Ongoing Adjustment	Adjustment to vehicle charge out rates	2,000
Internal charges	Ongoing Reallocation	Adjustment to vehicle charge outs based on	17,400

historical trend

Transfer from Reserve	One-time Adjustment	Removal of one-time enhancement from 2019	35,000
Total			\$ 75,500

INDICATORS AND MEASURES

	2015	2016	2017	2018	2019 YTD ²¹
Dog licences issued	5,218	5,153	4,756	4,621	3,975
Calls for service	2,787	2,792	2,351	2,460	3,272
Tickets issued	728	1,018	1,213	1,141	1,785

²¹ Figures up to Sep 30, 2019

COMMUNICATIONS

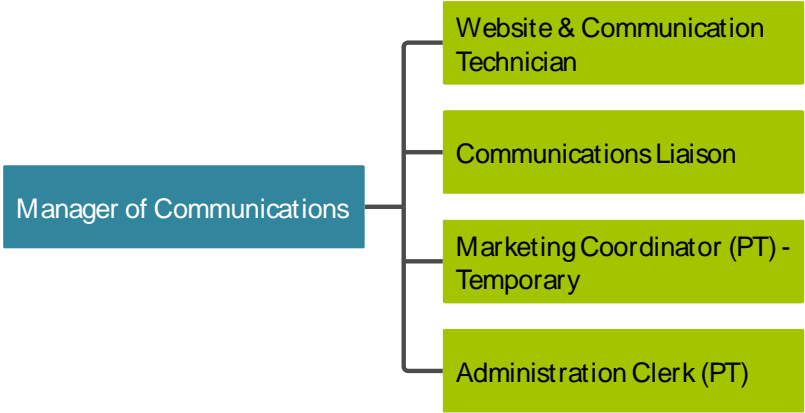
FOCUS

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.

ENVIRONMENTAL SCAN

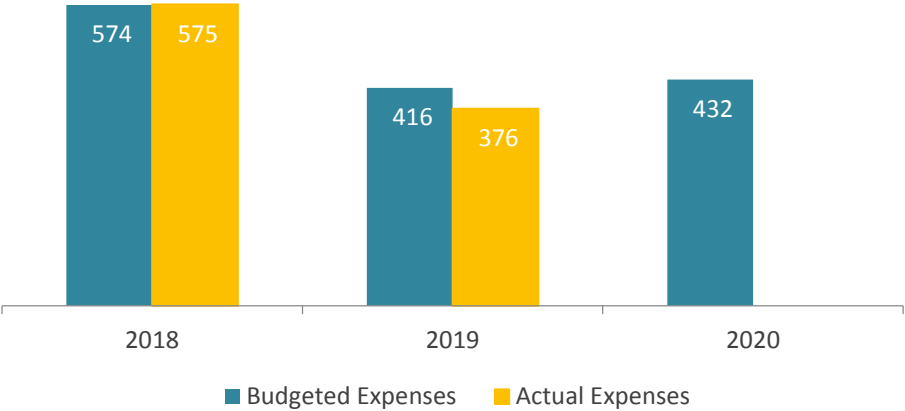
Factor	Impact
Customer service	Meeting public and media expectations for immediate information and non-business hours responses continue to be a challenge.
Evolving online/social media trends	Social media continues to expand with a larger segment of the population using these systems to stay informed, interact with the City, and provide feedback on initiatives. Keeping tools up to date, best practices current, and responses timely and relevant, is consuming more and more resources.
Changing digital technology	The division monitors new and changing technologies used to engage residents, determine the cost/benefit of each solution, and best incorporate their use.
Interdepartmental communications and marketing support	The demand for communications and marketing support from all areas in the City continues to grow. This often results in competing demands for timely information and overlapping deadlines.

ORGANIZATIONAL STRUCTURE

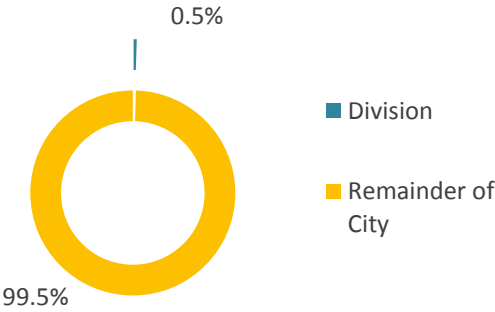


OPERATING BUDGET

Total Expenses (In Thousands)



Percent of City Expenses



	2019 Budget	2020 Budget	\$ Change	% Change	2019 YTD
REVENUES:					
Sale of Services	\$ 7,600	\$ 7,600	\$ -	-	\$ 7,003
Total Revenues	\$ 7,600	\$ 7,600	\$ -	-	\$ 7,003

	2019 Budget	2020 Budget	\$ Change	% Change	2019 YTD
EXPENSES:					
Payroll expense	\$ 375,500	\$ 393,250	\$ 17,750	4.7%	\$ 342,349
Other personnel costs	5,800	6,400	600	10.3%	4,801
Contracted and other services	59,200	60,500	1,300	2.2%	73,298
Materials and supplies	38,600	35,100	(3,500)	-9.1%	19,028
Internal Charges	(63,100)	(63,100)	-	0.0%	(63,043)
Total Expenses	\$ 416,000	\$ 432,150	\$ 16,150	3.9%	\$ 376,433
ALLOCATIONS (TO)/FROM SURPLUS:					
Transfer from Reserve	\$ 43,500	\$ -	\$ (43,500)	-100.0%	\$ -
Total Allocations	\$ 43,500	\$ -	\$ (43,500)	-100.0%	\$ -
NET OPERATING BUDGET	\$ (364,900)	\$ (424,550)	\$ (59,650)	16.3%	\$ (369,430)

BREAKDOWN OF BUDGET CHANGES

Line Item	Adjustment Category	Nature of Adjustment	Amount
Payroll expense	Labour Benefits	Contractual increase for benefit costs	\$ 3,800
Payroll expense	Labour CUPE	Contractual Increase 2%	3,600
Payroll expense	Labour Exempt	Policy Increase 2.1%	3,400
Payroll expense	Ongoing Adjustment	Increase based on historical trend for switchboard coverage	3,700
Payroll expense	Ongoing Adjustment	Increase based on historical trend of more events outside of regular working hours	2,100
Payroll expense	Ongoing Adjustment	Position transfer from Legislative Admin to Communications	41,150
Payroll expense	One-time Adjustment	Removal of one-time enhancement from 2019	(43,500)
Other personnel costs	Ongoing Adjustment	Adjustment based on historical trend	600
Contracted and other services	Inflation Contracted Services	Policy Increase 2.1%	1,300
Transfer from Reserve	One-time Adjustment	Removal of one-time enhancement from 2019	43,500
Total			\$ 59,650

INDICATORS AND MEASURES

	2015	2016	2017	2018	2019 YTD ²²
Media pickup rate	80%	90%	100%	100%	100%
# website visitors each year	539,402	632,670	670,215	800,456	586,672
Top 5 webpages visited	Data not available	Data not available	Data not available	Home page, Jobs, Hyde Creek Centre, Waste Collection Schedule, Leisure Guide	Home page, Jobs, Community Centres, Waste Collection Schedule, Leisure Guide
Duration of time spent on website	Data not available	Data not available	Data not available	2.17 minutes	2:13 minutes
# of social media followers (Facebook, Twitter)	8,680	11,779	14,827	18,225 (FB: 10,492 TW: 7,733)	19,729 (FB: 11,506 TW: 8,223)
# of Instagram followers	-	514	1,362	2,786	4,191
GFOA Award for annual reporting	✓	✓	✓	✓	
# of E-update newsletter subscribers	1,719	2,167	2,086	1,871	1,892
Action Requests Processed	114	100	95	121	199
Council events supported	230	242	201	220	109

²² Figures up to Sep 30, 2019

COMMUNITY POLICING

FOCUS

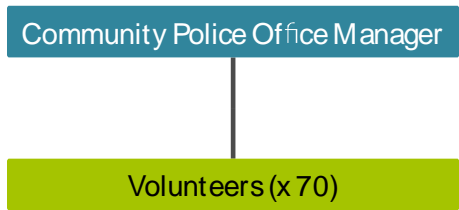
The Community Policing Division in partnership with the RCMP, promotes public safety and strengthens crime reduction in the City of Port Coquitlam. Two Community Police Offices provide service to the public: Coast Meridian (Northside), and Mary Hill (Southside). Community Policing is committed to community engagement through support, education, communication, and collaboration on crime prevention initiatives. Residents and businesses are supported through these programs:

- 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

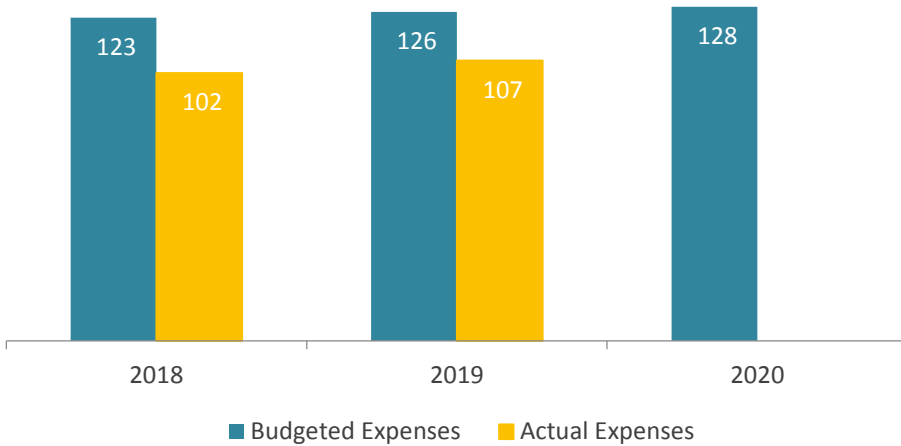
Factor	Impact
Review of police delivery model	The outcome of the police delivery model review will have an impact on the future direction for the City's community policing efforts.
Volunteer Retention and Recruitment	There are requests for extending office hours and attendance at additional events. Meeting these demands with a limited volunteer base requires creativity in recruitment and placement, while continuing to provide the meaningful and skill building opportunities that are essential for volunteer engagement.
Community Safety	The community continues to express concerns relating to overall community safety, particularly in the downtown. Increased deployment of the community policy programs and services will play a significant role in addressing these concerns.

ORGANIZATIONAL STRUCTURE

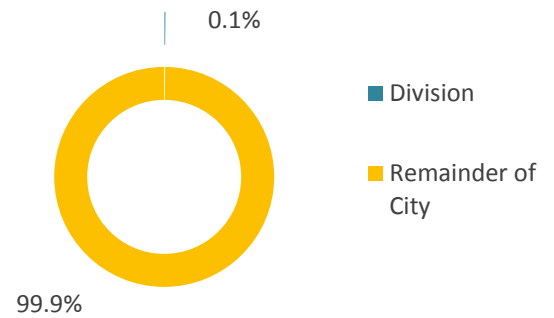


OPERATING BUDGET

Total Expenses (In Thousands)



Percent of City Expenses



	2019 Budget	2020 Budget	\$ Change	% Change	2019 YTD
Revenues:					
Contributions	\$ -	\$ -	\$ -	-	\$ 1,125
Other revenue	-	-	-	-	300
Total Revenues	\$ -	\$ -	\$ -	\$ -	\$ 1,425
EXPENSES:					
Payroll expense	\$ 88,200	\$ 91,100	\$ 2,900	3.3%	\$ 86,682
Other personnel costs	18,800	13,800	(5,000)	-26.6%	3,550
Contracted and other services	10,400	15,000	4,600	44.2%	11,672
Materials and supplies	7,500	7,000	(500)	-6.7%	4,437
Telephone, utilities and rent	700	700	-	0.0%	665
Total Expenses	\$ 125,600	\$ 127,600	\$ 2,000	1.6%	\$ 107,006
NET OPERATING BUDGET	\$ (125,600)	\$ (127,600)	\$ (2,000)	1.6%	\$ (105,581)

BREAKDOWN OF BUDGET CHANGES

Line Item	Adjustment Category	Nature of Adjustment	Amount
Payroll expense	Labour Benefits	Contractual increase for benefit costs	\$ 1,000
Payroll expense	Labour Exempt	Policy Increase 2.1%	1,900
Other personnel costs	Ongoing Adjustment	Adjustment based on historical trend	(5,000)
Contracted and other services	Inflation Contracted Services	Policy Increase 2.1%	200
Contracted and other services	Ongoing Adjustment	Adjustment based on historical trend	4,400
Materials and supplies	Ongoing Adjustment	Adjustment based on historical trend	(500)
Total			\$ 2,000

INDICATORS AND MEASURES²³

	2015	2016	2017	2018	2019 YTD ²⁴
Total Volunteer Hours	No Data	No Data	6,190	5,943	4,829
Total Volunteers	No Data	No Data	80	67	71
Front Counter Volunteer Interactions	No Data	No Data	4,004	6,901	3,887
Bike Patrol / Foot Patrol Volunteer Hours	No Data	No Data	512	303	627
Events / Meetings Hosted	No Data	No Data	82	97	95
Events / Meetings Attended	No Data	No Data	100	98	102
Cell Watch Hours	No Data	No Data	90	226	317
Distracted Driving	No Data	No Data	155/20,729 = 0.7%	101/34,335 = 0.2%	81/56,350 = 0.1%

²³ Indicators and measures were not tracked prior to 2017

²⁴ Figures up to Sep 30, 2019

CORPORATE OFFICE

FOCUS

The Corporate Office 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 supporting protocol ceremonies involving Council. It also manages the Board of Variance application process and meetings, in order to resolve zoning issues.

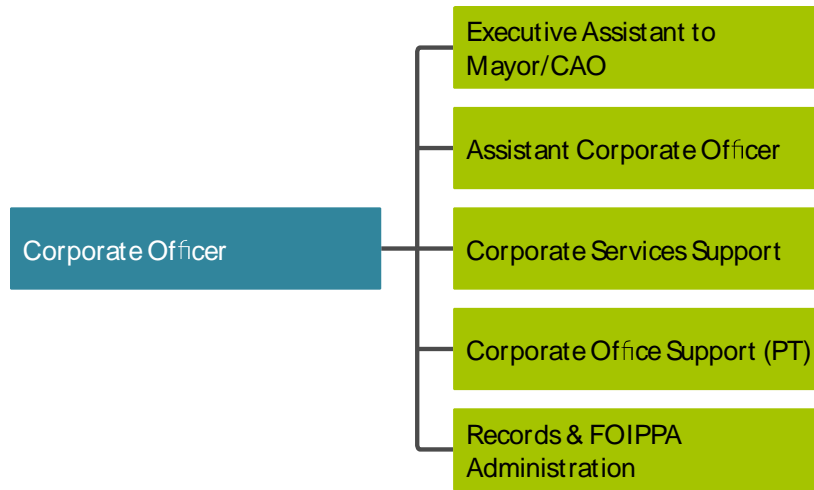
The responsibilities of the office extend further into the supporting role of drafting, editing and coordinating corporate policies, bylaws and reports. In applicable years, the responsibility of administrating civic and school district elections and conducting public referenda also falls within this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

The Division manages and preserves corporate records through a records management and retention program, and responds to all information requests and privacy administration under the Freedom of Information and Protection of Privacy Act.

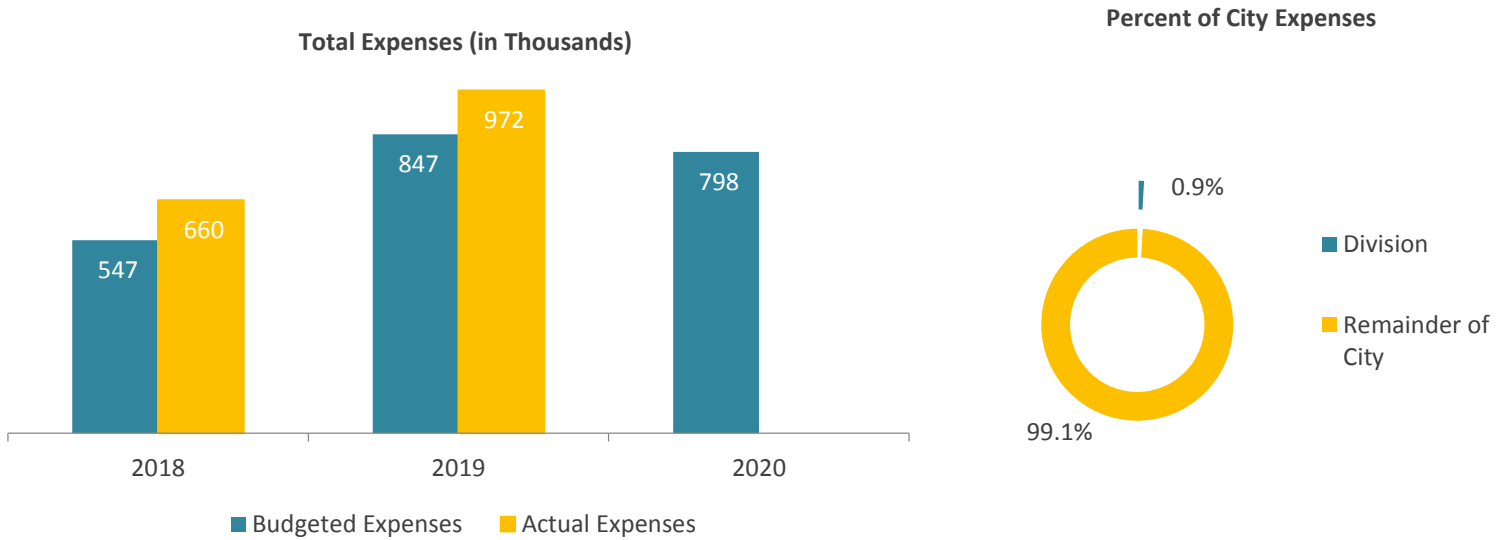
ENVIRONMENTAL SCAN

Factor	Impact
Customer service	The number and scope of freedom of information requests is unpredictable and although not a large number of requests, they can take substantial staff resources.
Records Management Adoption	Deployment of a comprehensive records management system within the City is proving to be more complex than originally planned. It also is requiring greater corporate focus. Competing priorities often edge out this important but largely unseen project. Significant effort in the last two years is slowly moving this project along.
Privacy Impact Assessments	Privacy Impact Assessments for all data processes and computer systems are being rolled out through the organization. This is in response to the Ministry of Citizen Service requirements for increased security and privacy of citizen data.

ORGANIZATIONAL STRUCTURE



OPERATING BUDGET



	2019 Budget	2020 Budget	\$ Change	% Change	2019 YTD
Revenues:					
Sale of services	\$ -	\$ -	\$ -	-	\$ 1,590
Permits and licences	1,200	1,200	-	-	1,025
Other revenue	-	-	-	-	443
Total Revenues	\$ 1,200	\$ 1,200	\$ -	-	\$ 3,058

	2019 Budget	2020 Budget	\$ Change	% Change	2019 YTD
EXPENSES:					
Payroll expense	\$ 664,400	\$ 603,700	\$ (60,700)	-9.1%	\$ 672,573
Other personnel costs	48,800	55,800	7,000	14.3%	50,389
Contracted and other services	192,300	196,200	3,900	2.0%	280,774
Materials and supplies	1,100	1,100	-	-	26,660
Grants and financial assistance	55,000	55,000	-	-	55,000
Internal charges	(114,200)	(114,200)	-	-	(114,200)
Total Expenses	\$ 847,400	\$ 797,600	\$ (49,800)	-6.0%	\$ 971,196

	2019 Budget	2020 Budget	\$ Change	% Change	2019 YTD
ALLOCATIONS (TO) / FROM ACCUMULATED SURPLUS:					
Transfer from Reserve	\$ 20,000	\$ 20,000	\$ -	-	\$ -
Total Allocations	\$ 20,000	\$ 20,000	\$ -	-	\$ -
NET OPERATING BUDGET	\$ (826,200)	\$ (776,400)	\$ (49,800)	-6.0%	\$ 968,138

BREAKDOWN OF BUDGET CHANGES

Adjustment Category	Line Item	Nature of Adjustment	Amount
Payroll expense	Labour Benefits	Contractual increase for benefit costs	\$ 7,500
Payroll expense	Labour CUPE	Contractual Increase 2%	4,600
Payroll expense	Labour Exempt	Policy Increase 2.1%	9,500
Payroll expense	Ongoing Adjustment	Position transfer from Legislative Admin to Communications/Human Resources	(82,300)
Other personnel costs	Ongoing Adjustment	Adjustment based on forecast	7,000
Contracted and other services	Policy Increase 2.1%	Policy Increase 2.1%	3,900
Total			\$ 49,800

INDICATORS AND MEASURES

	2015	2016	2017	2018	2019 YTD ²⁵
Electronic Agendas	77	119*	119*	86	102
Bylaws processed	44	42	42	52	54
Freedom of Information Requests	61	48	48	53	57
Document storage (boxes)	N/A	759	759	623	594
Board of Variance Applications	4	7	7	8	5

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

²⁵ Figures up to Sep 30, 2019

INFORMATION SERVICES

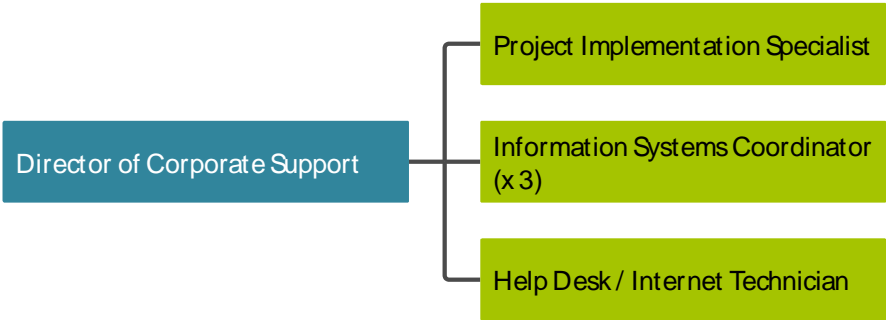
FOCUS

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 the City’s 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

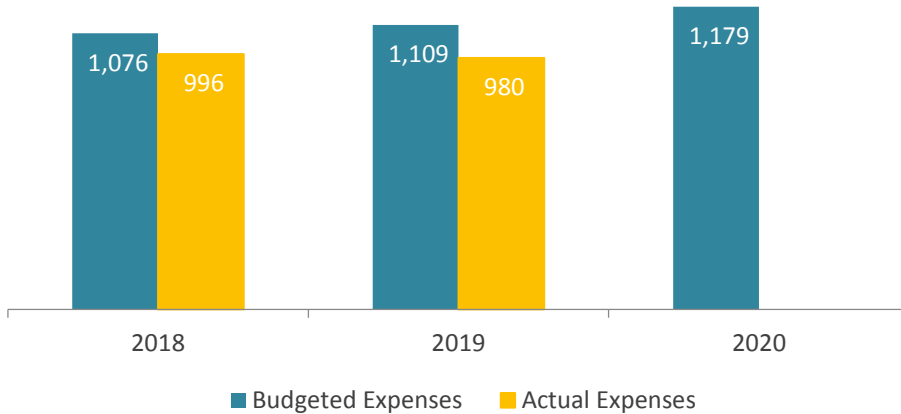
Factor	Impact
Security focus	Security enhancements are continuing to consume division resources as there are many rapidly developing issues to deal with. This includes having a comprehensive defense for cyber attacks.
Customer Service	The public is expanding their use of mobile computing and smart phones and are expecting municipal service applications, Wi-Fi connectivity, and increased service hours and responsiveness.
Data Driven Decision Making	Business Intelligence support with Key Performance Indicators are becoming industry standards and are increasingly common for Cities to adopt.
Cloud/Subsription-based computing	Consolidation of major municipal information systems providers. Additionally, the move from on-premise installed software to cloud-based subscription services has reduced choice and increased operating costs, as capital purchases for software are replaced with ongoing subscription fees.

ORGANIZATIONAL STRUCTURE

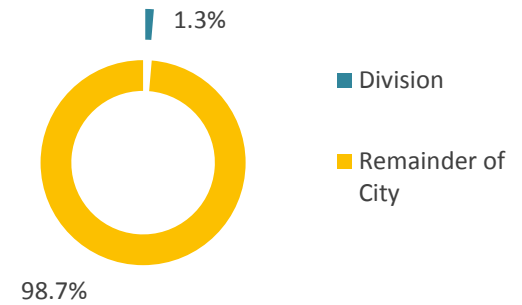


OPERATING BUDGET

Total Expenses (in Thousands)



Percent of City Expenses



	2019 Budget	2020 Budget	\$ Change	% Change	2019 YTD
Revenues:					
Sale of services	\$ -	\$ -	\$ -	-	\$ 203
Total Revenues	\$ -	\$ -	\$ -	-	\$ 203

	2019 Budget	2020 Budget	\$ Change	% Change	2019 YTD
EXPENSES:					
Payroll expense	\$706,100	\$ 729,100	\$ 23,000	3.3%	\$ 665,726
Other personnel costs	24,500	22,400	(2,100)	-8.6%	11,618
Contracted and other services	556,500	623,100	66,600	12.0%	513,952
Materials and supplies	42,400	25,200	(17,200)	-40.6%	10,044
Telephones, utilities and rent	21,200	21,200	-	0.0%	19,899
Internal charges	(241,700)	(241,700)	-	0.0%	(241,700)
Total Expenses	\$ 1,109,000	\$ 1,179,300	\$ 70,300	6.3%	\$ 979,539
NET OPERATING BUDGET	\$ (1,109,000)	\$ (1,179,300)	\$ (70,300)	6.3%	\$979,336

BREAKDOWN OF BUDGET CHANGES

Line Item	Adjustment Category	Nature of Adjustment	Amount
Payroll expense	Labour Benefits	Contractual increase for benefit costs	\$ 9,700
Payroll expense	Labour CUPE	Contractual Increase 2%	10,500
Payroll expense	Labour Exempt	Policy Increase 2.1%	3,900
Payroll expense	Ongoing Adjustment	Adjustment based on historical trend	(1,100)
Other personnel costs	Ongoing Adjustment	Adjustment based on historical trend	(2,100)
Contracted and other services	Inflation Contracted Services	Policy Increase 2.1%	11,600
Contracted and other services	Ongoing Prior Year Capital	Operating Costs for Disk Storage	30,000
Contracted and other services	Ongoing Prior Year Capital	Operating Costs for IS Software Upgrades	25,000
Materials and supplies	Ongoing Adjustment	Adjustment based on historical trend	(17,200)
Total			\$ 70,300

INDICATORS AND MEASURES

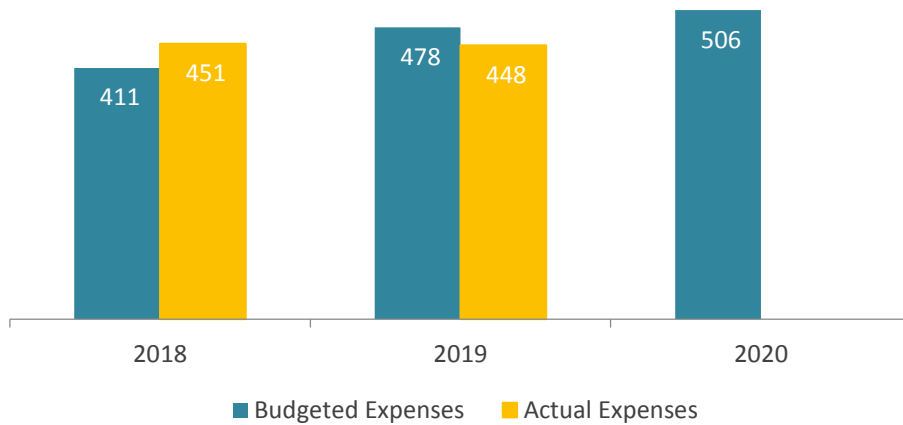
	2015	2016	2017	2018	2019 YTD ²⁶
Internal Customers	394	391	417	504	651
Desktop Computers	264	267	276	272	322
Mobile Devices	130	186	273	305	296
System Servers	60	64	65	63	63
Customer Support Requests	2,246	1,982	1,977	2,450	2,391

²⁶ Figures up to Sep 30, 2019

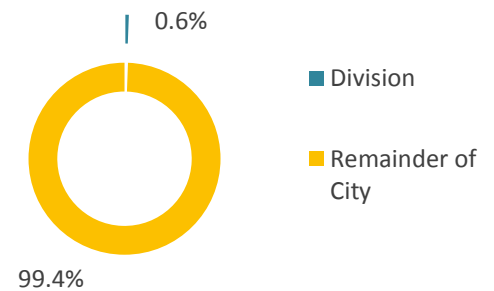
MAYOR & COUNCIL

OPERATING BUDGET

Total Expenses (in Thousands)



Percent of City Expenses



	2019 Budget	2020 Budget	\$ Change	% Change	2019 YTD
EXPENSES:					
Payroll expense	\$ 432,000	\$ 459,500	\$ 27,500	6.4%	\$ 413,141
Other personnel costs	43,800	44,700	900	2.1%	34,095
Contracted and other services	-	-	-	-	-
Materials and supplies	300	300	-	0.0%	-
Telephone, utilities and rent	1,500	1,200	(300)	-20.0%	948
Total Expenses	\$ 477,600	\$ 505,700	\$ 28,100	5.9%	\$ 448,184
NET OPERATING BUDGET	\$ (477,600)	\$ (505,700)	\$ (28,100)	-5.9%	\$ (448,184)

BREAKDOWN OF BUDGET CHANGES

Adjustment Category	Line Item	Nature of Adjustment	Amount
Payroll Expense	Labour Council	Policy Increase 2.1%	\$ 8,600
Payroll Expense	Labour Council	Contractual increase based on individual benefit choices of Mayor and each Councillor	5,600
Payroll Expense	Labour General	Adjustment based on historical trend	13,300
Other personnel costs	Labour General	Adjustment for 2020 transportation allowance	100
Other personnel costs	Ongoing Adjustment	Adjustment for 2017, 2018, and 2019 transportation allowances	500
Other personnel costs	Ongoing Reallocation	Adjustment based on historical trend	300
Telephone, utilities and rent	Ongoing Reallocation	Adjustment based on historical trend	(300)
Total			\$ 28,100