

RECREATION

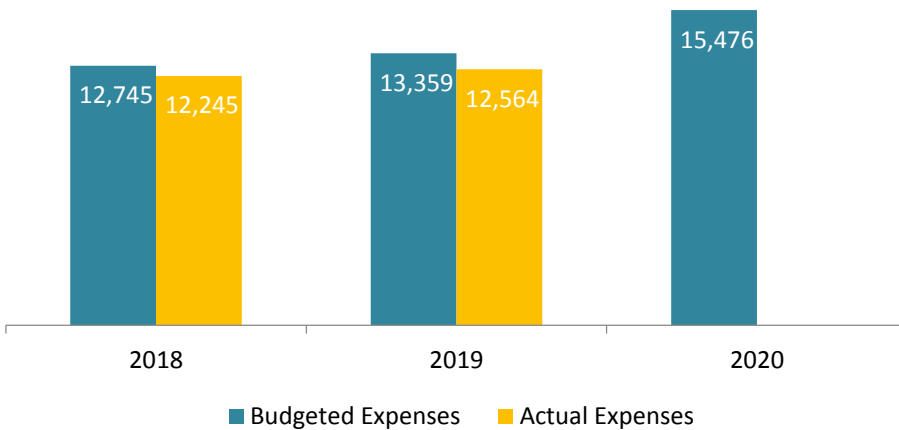
FOCUS

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, and the operation of recreation facilities. The Department also ensures City facilities are well maintained, clean, safe, secure and operationally efficient through its preventative maintenance and energy management programs.

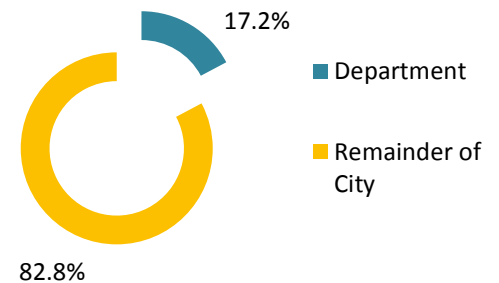
Being responsive to identified community needs requires a variety of approaches from direct provision of services to establishing partnerships that leverage collective expertise and resources. Through a community development and engagement approach, the Department fosters effective community partnerships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

OPERATING BUDGET

Total Expenses (in Thousands)



Percent of City Expenses



Page	EXPENSES:	2019 Budget	2020 Budget	\$ Change	% Change	2019 YTD
86	Recreation Administration	\$ 659,900	\$ 746,300	\$ 86,400	13.1%	\$ 524,500
90	Recreation Services	5,223,000	6,247,250	1,024,250	19.6%	4,984,435
95	Cultural Development & Community Services	3,260,769	3,514,300	253,531	7.8%	3,268,809
100	Facility Services	4,215,723	4,967,800	752,077	17.8%	3,778,347
	Total Recreation Expenses	\$ 13,359,392	\$ 15,475,650	\$ 2,116,258	15.8%	\$ 12,556,092

RECREATION ADMINISTRATION

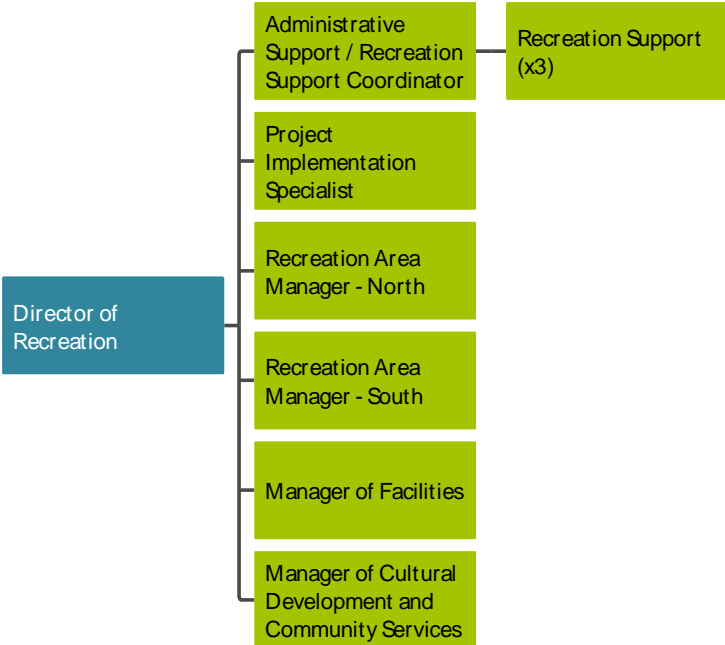
FOCUS

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.

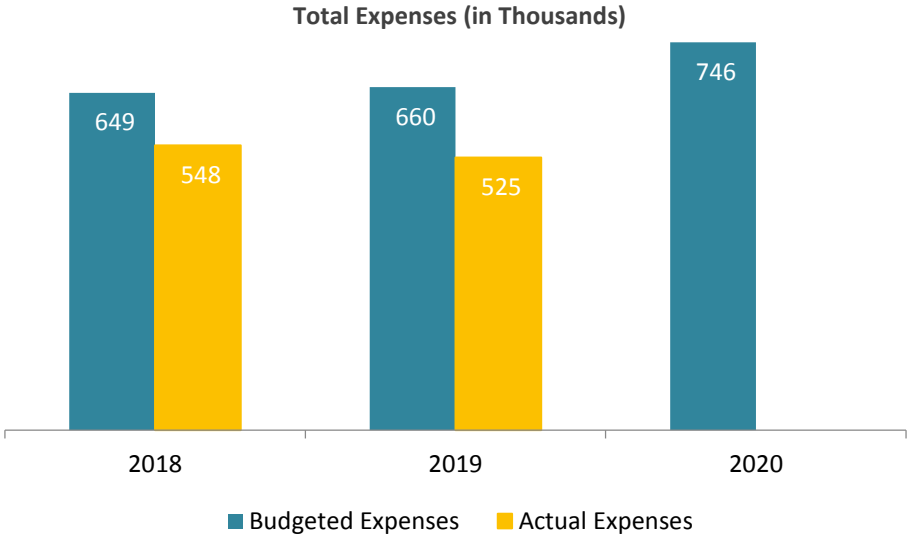
ENVIRONMENTAL SCAN

Factor	Impact
Operating the new Community Centre	Opening a new facility of this size requires significant efforts including staff hiring and training, system and program development, marketing and promotion, and customer and user group support through the phase two construction period.
Customer service	As urban communities become increasingly diverse, recreation services/facilities must respond to a broader range of needs and interests. Internal and external communications and processes must adapt to advances in technology with a focus on improving customer service and organizational efficiency.
Healthy child & youth development	Supporting today's busy families and providing opportunities for everyone to recreate together is essential. Effective collaboration/integration with the sport and education sectors to reduce sedentary living, promote healthy social relationships, support physical literacy and provide a continuum of social, sport and physical activity opportunities, specifically targeting children and youth, is vital to promote lifelong healthy living.
Community demand for events and festivals	The City's community festivals, performing arts, and cultural events are increasingly capturing the public interest. The department works closely with local community and sport organizations to build capacity and support an increasing number and variety of events, festivals and tournaments.
Vulnerable populations	Inclusive and accessible recreation programs and services are critical supports for healthy families as well as seniors and vulnerable populations. The 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 accessibility.
Data driven decision making	Increasing need to ensure the accurate collection of data and ability to report key performance indicators to support transparent governance and decision making.
Employee retention and attraction	Focus on developing strategies to improve department culture and employee satisfaction and retention. In addition, there is a shift to recruiting employees that share the organization's purpose and values.

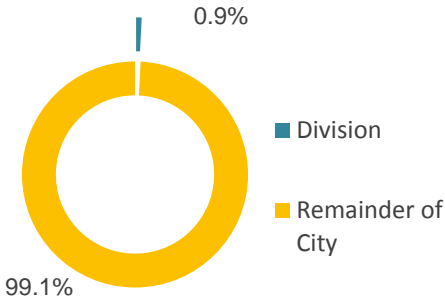
ORGANIZATIONAL STRUCTURE



OPERATING BUDGET



Percent of City Expenses



	2019 Budget	2020 Budget	\$ Change	% Change	2019 YTD
REVENUES:					
Sale of services	\$ 7,500	\$ 6,000	(\$ 1,500)	-20.0%	\$ 5,049
Total Revenues	\$ 7,500	\$ 6,000	(\$ 1,500)	-20.0%	\$ 5,049
EXPENSES:					
Payroll expense	\$ 540,000	\$ 629,700	\$ 89,700	16.6%	\$ 469,700
Other personnel costs	51,800	51,300	(500)	-1.0%	15,178
Contracted and other services	29,100	27,300	(1,800)	-6.2%	17,162
Materials and supplies	14,700	20,200	5,500	37.4%	7,082
Telephone, utilities and rent	900	900	-	-	754
Interest and bank charges	16,900	16,900	-	-	13,554
Grants and financial assistance	6,500	-	(6,500)	-100.0%	1,014
Internal charges	-	-	-	-	56
Total Expenses	\$ 659,900	\$ 746,300	\$ 86,400	13.1%	\$ 524,500
NET OPERATING BUDGET	\$ (652,400)	\$ (740,300)	\$ (87,900)	13.5%	\$ 519,451

BREAKDOWN OF BUDGET CHANGES

Line Item	Adjustment Category	Nature of Adjustment	Amount
Sale of services	Ongoing Adjustment	Adjustment based on historical trend	\$ (5,000)
Sale of services	Ongoing Reallocation	Reallocation of budgets between account groupings	6,500
Payroll expense	Labour Benefits	Contractual increase for benefit costs	5,400
Payroll expense	Labour CUPE	Contractual Increase 2%	9,600
Payroll expense	Labour Exempt	Policy Increase 2.1%	3,900
Payroll expense	Ongoing Reallocation	Moved Recreation Support position from Recreation Services	70,800
Other personnel costs	Ongoing Adjustment	Adjustment based on historical trend	(500)
Contracted and other services	Inflation Contracted Services	Policy Increase 2.1%	600
Contracted and other services	Ongoing Reallocation	Reallocation of budgets between account groupings	(2,400)
Materials and supplies	Ongoing Reallocation	Reallocation of budgets between account groupings	5,500
Grants and financial assistance	Ongoing Reallocation	Reallocation of budgets between account groupings	(6,500)
Total			\$ 87,900

INDICATORS AND MEASURES

	2015	2016	2017	2018	2019 YTD ¹³
# Facility Booking Contracts Requested	N/A	N/A	574	1,365	1,231
# Facility Booking Contracts Issued	968	1,111	1,054	1,070	946
# Customers/Organizations with Bookings	434	533	483	533	511

¹³ Figures up to Sep 30, 2019

RECREATION SERVICES

FOCUS

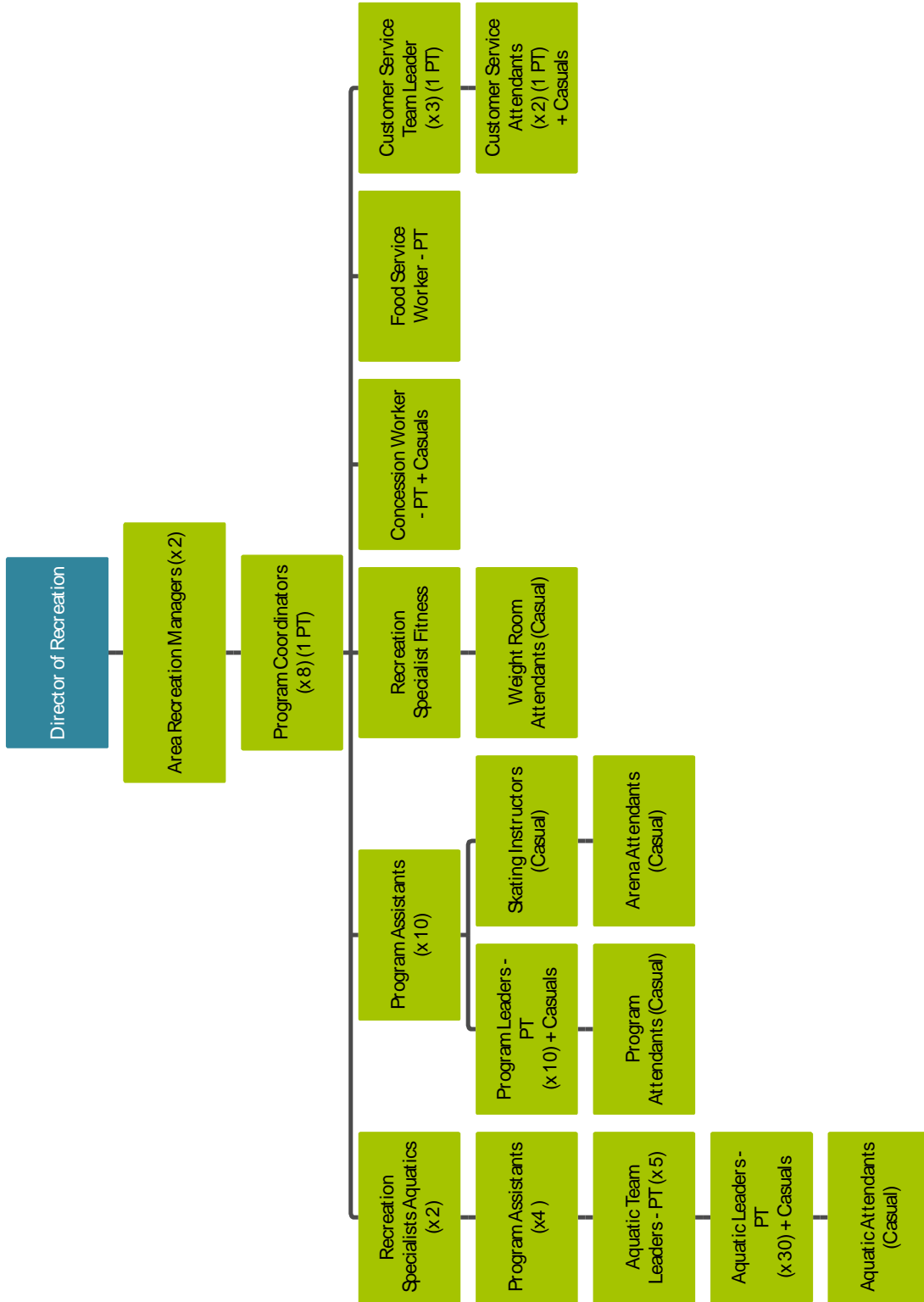
The Recreation Services Division provides a broad range of programs and services in the following areas: pre-school, children, youth, adult/senior, sport, aquatics, and fitness and wellness. This division is responsible for the day-to-day operation and programming of public recreation facilities including Hyde Creek Recreation Centre, Port Coquitlam Community Centre, 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 several 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

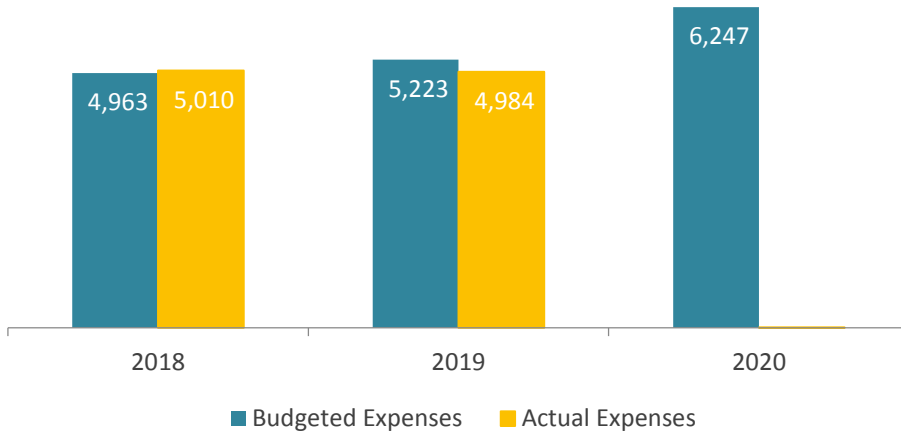
Factor	Impact
Operating the new Community Centre	Opening a new facility of this size requires significant efforts including staff hiring and training, system and program development, marketing and promotion, and customer and user group support through the phase two construction period.
Customer service	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 facilities and staff resources.
Vulnerable populations	Providing accessible recreation programs and services to meet the diverse community needs requires flexibility in service delivery and progressive staff training. Ongoing communication and collaboration with community organizations is necessary to support vulnerable populations.
Active for life	In response to the negative health impacts of physical inactivity, the division is focused on supporting healthy, social and active lifestyles. There is an increasingly important role for family events and activities, community engagement, volunteer opportunities, and neighborhood connections in overall community health and wellness.
Employee retention and attraction	Focus on developing strategies to improve department culture and employee satisfaction and retention. There is also a shift to recruiting employees that share the organization's purpose and values.

ORGANIZATIONAL STRUCTURE

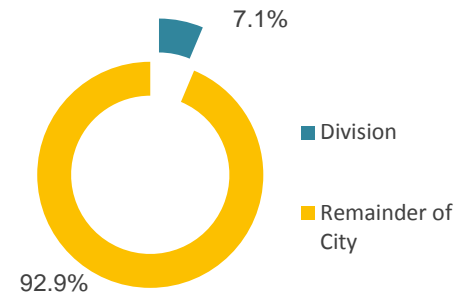


OPERATING BUDGET

Total Expenses (in Thousands)



Percent of City Expenses



	2019 Budget	2020 Budget	\$ Change	% Change	2019 YTD
REVENUES:					
Sale of services	\$ 3,542,500	\$ 4,076,400	\$ 533,900	15.1%	\$ 3,295,030
Contributions	46,200	46,200	-	-	35,971
Other revenue	-	-	-	-	2,318
Total Revenues	\$ 3,588,700	\$ 4,122,600	\$ 533,900	14.9%	\$ 3,333,318

	2019 Budget	2020 Budget	\$ Change	% Change	2019 YTD
EXPENSES:					
Payroll expense	\$ 4,289,900	\$ 5,314,050	\$ 1,024,150	23.9%	\$ 4,215,194
Other personnel costs	20,100	21,900	1,800	9.0%	15,003
Contracted and other services	477,100	452,600	(24,500)	-5.1%	308,436
Materials and supplies	297,000	305,300	8,300	2.8%	290,460
Telephone, utilities and rent	22,000	22,000	-	-	21,944
Interest and bank charges	116,900	131,400	14,500	12.4%	131,938
Insurance and claims	-	-	-	-	1,100
Internal Charges	-	-	-	-	360
Total Expenses	\$ 5,223,000	\$ 6,247,250	\$ 1,024,250	19.6%	\$ 4,984,435

ALLOCATIONS (TO) / FROM ACCUMULATED SURPLUS:

	2019 Budget	2020 Budget	\$ Change	% Change	2019 YTD
Transfer from Surplus	\$ -	\$ 157,500	\$ 157,500	-	\$ -
Total Allocations	\$ -	\$ 157,500	\$ 157,500	-	\$ -
NET OPERATING BUDGET	\$ (1,634,300)	\$ (1,967,150)	\$ (332,850)	20.4%	\$ 3,690,805

BREAKDOWN OF BUDGET CHANGES

Line Item	Adjustment Category	Nature of Adjustment	Amount
Sale of services	Ongoing Adjustment	Adjustment based on historical trend	\$ (81,000)
Sale of services	PCCC Operations	Operating revenues for new community centre	(452,900)
Payroll expense	Labour Benefits	Contractual increase for benefit costs	17,200
Payroll expense	Labour CUPE	Contractual Increase 2%	81,750
Payroll expense	Labour Exempt	Policy Increase 2.1%	5,800
Payroll expense	Ongoing Adjustment	Adjustment based on historical trend	68,300
Payroll expense	Ongoing Reallocation	Reallocation of budgets between account groupings	10,000
Payroll expense	Ongoing Reallocation	Reclass of Recreation Support position to Recreation Administration	(70,800)
Payroll expense	PCCC Operations	Operating costs for new community centre	911,900
Other personnel costs	PCCC Operations	Operating costs for new community centre	1,800
Contracted and other services	Inflation Contracted Services	Policy Increase 2.1%	8,100
Contracted and other services	Ongoing Adjustment	Adjustment based on historical trend	5,000
Contracted and other services	Ongoing Reallocation	Reallocation of budgets between account groupings	(12,000)
Contracted and other services	One-time Reallocation	Removal of one-time Reallocation between Facilities and Recreation Services for life-cycle operating costs	(58,700)
Contracted and other services	PCCC Operations	Operating costs for new community centre	33,100
Materials and supplies	Ongoing Adjustment	Adjustment based on historical trend	800
Materials and supplies	Ongoing Reallocation	Reallocation of budgets between account groupings	(6,000)
Materials and supplies	PCCC Operations	Operating costs for new community centre	13,500
Interest and bank charges	Ongoing Adjustment	Adjustment based on historical trend	6,900
Interest and bank charges	PCCC Operations	Operating costs for new community centre	7,600
Total			\$ 490,350

INDICATORS AND MEASURES

	2015	2016	2017	2018	2019 YTD ¹⁴
# Payments Processed - Total ¹⁵	\$ 3,996,174	\$ 3,644,726	\$ 3,715,703	\$ 3,764,604	\$3,443,189
# Payments Processed - Online ¹⁵	20.04%	23.11%	25.24%	27.91%	28.54%
# Programs Offered	5,729	5,640	5,927	5,992	5,919
# Program Hours ¹⁵	32,041	33,324	31,537	30,179	31,454
# Registrations in Programs ¹⁵	--	24,323	25,538	25,218	24,819
# Unique Registrants in Programs ¹⁵	--	9,156	9,277	9,583	9,487
# Drop-in Participants - Total	132,045	133,098	133,938	146,090	125,508
# Drop-in Participants – RH Pool	5,586	5,076	6,759	5,632	4,339
# Drop-in Participants – CE Pool	3,055	3,058	3,068	3,668	4,015
# Barcode Scans - Total	126,645	129,627	128,105	126,909	123,021
# Unique Customers Scanned - Total	5,372	5,661	5,742	5,695	5,545
# Pass Holders (End of Year)	6,003	6,279	6,770	6,342	6,042

¹⁴ Figures up to Sep 30, 2019

¹⁵ 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 program and service areas: arts and culture, festivals, community events, City civic events, public art, volunteer services, neighbourhood development, and access and inclusion.

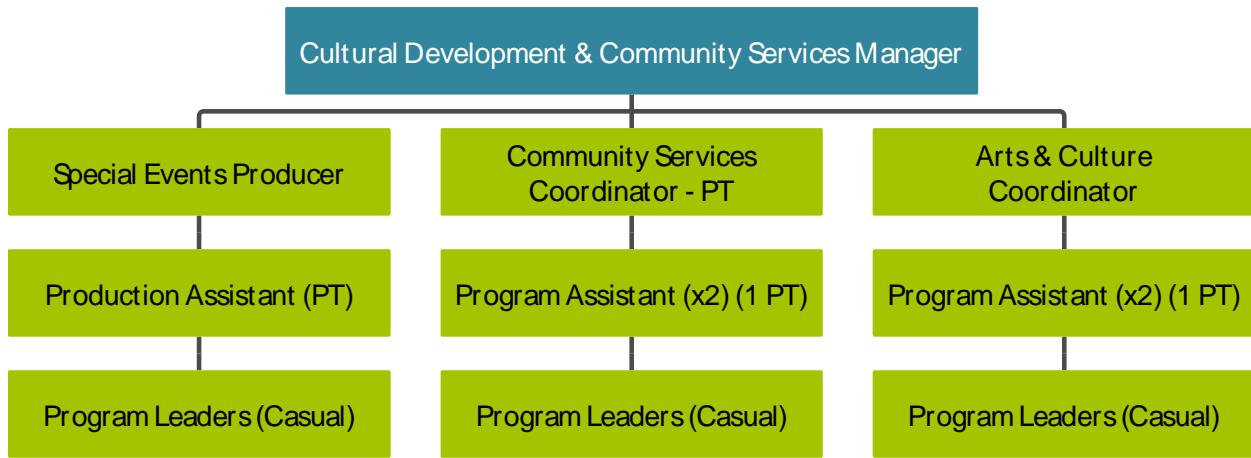
The division acts as a liaison and provides support to the Port Coquitlam Heritage and Cultural Society, the Terry Fox Library, Port Coquitlam Arts Council and the Port Coquitlam Farmers Market. This division manages community, culture and heritage grants and is also the liaison for community event task 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 Gallery, 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 advertising and promotion of the arts and culture programs, festivals and events.

ENVIRONMENTAL SCAN

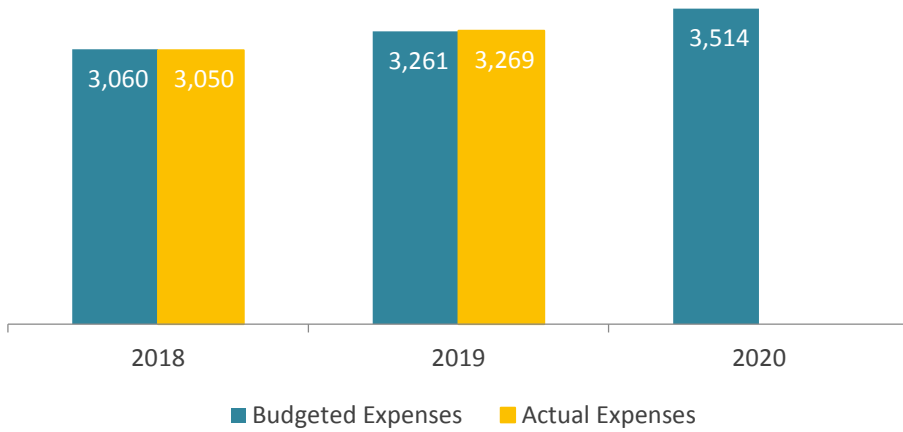
Factor	Impact
Customer service	Residents are increasingly relying on social media for information on arts, culture and recreation programs, services and events as well as entertainment.
Volunteer retention and recruitment	The small pool of volunteers that exist are seeking higher level opportunities. 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.
Community demand for events and festivals	The community continues to express a strong interest in participating in variety of festivals and events.
Community demand for arts and culture programs	Demand for arts and culture registered programs has increased steadily since 2017.
Vulnerable populations	Developing strong partnerships with community serving organizations, seeking grants to enhance facility accessibility, and adapting programs and services in order to continually become more accessible and inclusive is a key focus for the department.

ORGANIZATIONAL STRUCTURE

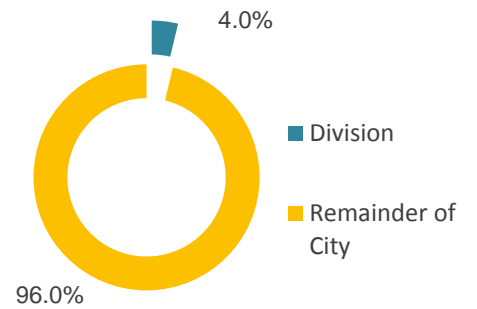


OPERATING BUDGET

Total Expenses (in Thousands)



Percent of City Expenses



	2019 Budget	2020 Budget	\$ Change	% Change	2019 YTD
REVENUES:					
Sale of services	\$ 74,700	\$ 135,800	\$ 61,100	81.8%	\$ 123,681
Contributions	12,700	12,700	-	-	30,263
Total Revenues	\$ 87,400	\$ 148,500	\$ 61,100	69.9%	\$ 153,944

	2019 Budget	2020 Budget	\$ Change	% Change	2019 YTD
EXPENSES:					
Payroll expense	\$ 816,400	\$ 939,700	\$ 123,300	15.1%	\$ 811,845
Other personnel costs	1,800	3,400	1,600	88.9%	9,602
Contracted and other services	2,222,169	2,305,000	82,831	3.7%	2,178,680
Materials and supplies	41,200	78,900	37,700	91.5%	115,711
Telephone, utilities and rent	600	600	-	-	469
Interest and bank charges	3,600	4,700	1,100	30.6%	4,234
Insurance and claims	-	200	200	-	156
Grants and financial assistance	175,000	175,000	-	-	137,215
Internal Charges	-	6,800	6,800	-	10,897
Total Expenses	\$ 3,260,769	\$ 3,514,300	\$ 253,531	7.8%	\$ 3,268,809

	2019 Budget	2020 Budget	\$ Change	% Change	2019 YTD
ALLOCATIONS (TO) / FROM ACCUMULATED SURPLUS:					
Transfer from Reserve	\$ 10,000	\$ -	\$ (10,000)	-100.0%	\$ -
Transfer from Surplus	92,484	-	(92,484)	-100.0%	-
Total Allocations	\$ 102,484	\$ -	\$ (102,484)	-100.0%	\$ -
NET OPERATING BUDGET	\$ (3,070,885)	\$ (3,365,800)	\$ (294,915)	9.6%	\$ (3,114,865)

SIGNIFICANT CHANGES

Adjustment Category	Line Item	Nature of Adjustment	Amount
Sale of services	Ongoing Adjustment	Adjustment based on historical trend	\$ (34,600)
Sale of services	PCCC Operations	Operating revenues for new community centre	(26,500)
Payroll expense	Labour Benefits	Contractual increase for benefit costs	5,000
Payroll expense	Labour CUPE	Contractual Increase 2%	13,900
Payroll expense	Labour Exempt	Policy Increase 2.1%	2,900
Payroll expense	Ongoing Adjustment	Adjustment based on historical trend	20,100
Payroll expense	Ongoing Reallocation	Reallocation of budgets between account groupings	14,700

Payroll expense	PCCC Operations	Operating costs for new community centre	66,700
Other personnel costs	Ongoing Reallocation	Reallocation of budgets between account groupings	1,600
Contracted and other services	Inflation FVRL	FVRL Contract Increase 1.9%	35,015
Contracted and other services	Inflation FVRL	FVRL Decision Packages 0.69%	14,700
Contracted and other services	PCCC Operations	Operating costs for new library	179,900
Contracted and other services	One-time Adjustment	Removal of one-time enhancement for new library from 2019	(86,592)
Contracted and other services	Inflation Contracted Services	Policy Increase 2.1%	5,600
Contracted and other services	Ongoing Adjustment	Adjustment based on historical trend	12,300
Contracted and other services	Ongoing Reallocation	Reallocation of budgets between account groupings	(39,200)
Contracted and other services	Ongoing Reallocation	Removal of one-time Reallocation between Facilities and Cultural Development & Community Services for life-cycle operating costs	(23,000)
Contracted and other services	Carry-forwards	Removal of one-time operating Carry-forwards from 2019	(5,892)
Contracted and other services	One-time Adjustment	Removal of one-time enhancement from 2019	(10,000)
Materials and supplies	Ongoing Adjustment	Adjustment based on historical trend	9,900
Materials and supplies	Ongoing Reallocation	Reallocation of budgets between account groupings	27,800
Interest and bank charges	Ongoing Adjustment	Adjustment based on historical trend	1,100
Insurance and claims	Ongoing Adjustment	Adjustment based on historical trend	200
Internal charges	Ongoing Adjustment	Adjustment to vehicle charge out rates	200
Internal charges	Ongoing Reallocation	Adjustment to vehicle charge outs based on historical trend	6,600
Transfer from reserve	One-time Adjustment	Removal of one-time enhancement from 2019	10,000
Transfer from surplus	One-time Adjustment	Removal of one-time enhancement for new library from 2019	86,592
Transfer from surplus	Carry-forwards	Removal of one-time operating Carry-forwards from 2019	5,892
Total			\$ 294,915

INDICATORS AND MEASURES

	2015	2016	2017	2018	2019 YTD ¹⁶
Self-Help Matching Grants - \$ Awarded	\$ 30,000	\$ 6,717	\$ 15,000	\$ 21,150	\$9,179
# Self-Help Matching Grants	3	3	2	3	3
CCD Investment Grants - \$ Awarded	\$ 31,072	\$ 35,000	\$ 39,000	\$69,810	\$64,888
# CCD Investment Grants	7	5	8	14	12
# City Produced Festivals/Events	Data Not Available	Data Not Available	Data Not Available	12	16
Estimated Attendees at City Produced Festivals and Events	Data Not Available	Data Not Available	Data Not Available	65,988	78,550
# of Community Festivals/Events Receiving City Support	Data Not Available	Data Not Available	Data Not Available	13	18
# Volunteers	324	472	498	446	469
# Total Volunteer Hours	8,620	10,070	11,074	9,438	12,822
% of Volunteers under 18 years of age	31%	56%	55%	55%	63%
% of volunteers over the age 55	3%	7%	6%	8%	10%
Jump Start Funding for Recreation Programs			\$3,122	\$5,715	\$6,780
# Leisure Buddy Program – Requests	51	53	43	36	43
# Leisure Buddy Program – Filled	51	53	29	28	37
Arts & Culture Programs Offered	160	193	164	140	154
Arts & Culture Program Participants	756	784	684	830	963
Financial Assistance Program - \$ Awarded	\$ 28,091	\$ 38,444	\$ 32,411	\$ 28,267	\$21,243
# Financial Assistance Customers	362	410	371	351	260
Little Free Libraries	2	7	9	13	16
Block Parties	14	16	20	22	12

¹⁶ Figures up to Sep 30, 2019

FACILITY SERVICES

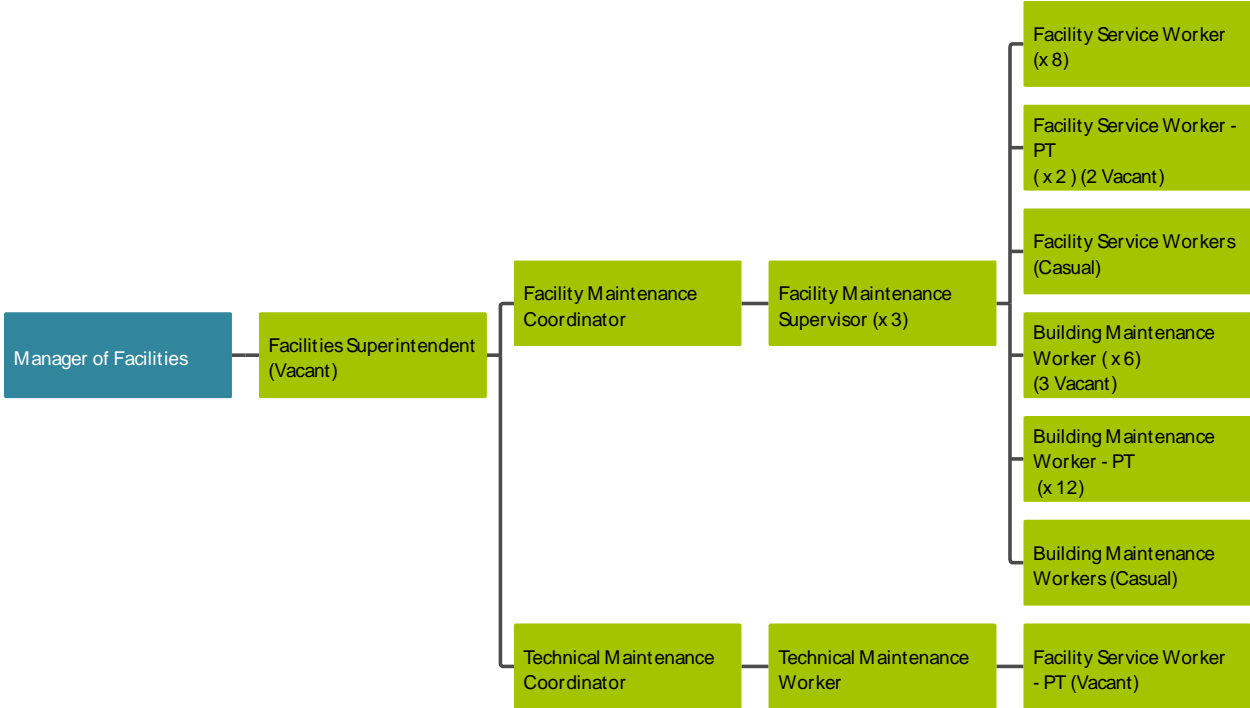
FOCUS

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

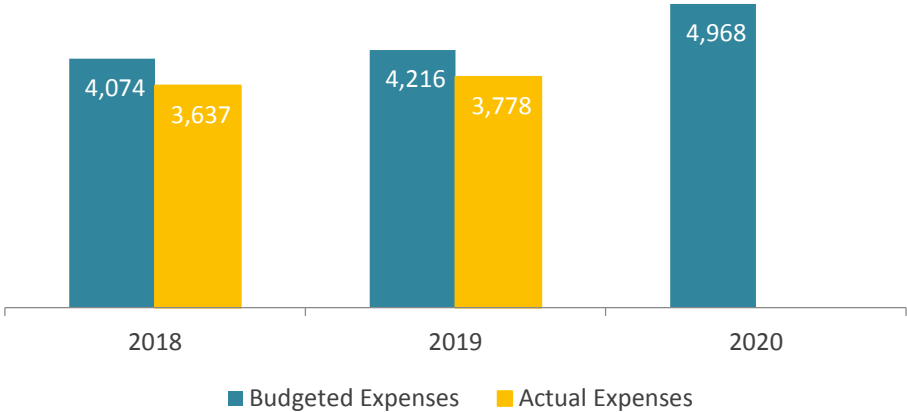
Factor	Impact
Operating the new Community Centre	Opening a new facility of this size requires significant efforts, including staff training on new systems and equipment, creating standard operating procedures, developing maintenance and cleaning schedules, and working with the contractor to address warranty and deficiency issues as well as ongoing building support through phase two construction.
Aging 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.
Climate change	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 decision-making	Key performance indicators are required to ensure efficient facility operation and maintenance. Accurate metrics are necessary to inform 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. The City is experiencing difficulty in hiring qualified staff, which is a concern as senior staff near retirement and opportunities in other organizations draw staff away. The City is developing and implementing strategies to improve department culture and employee satisfaction and retention. In addition, there is a shift to recruiting employees that share the organization's purpose and values.

ORGANIZATIONAL STRUCTURE

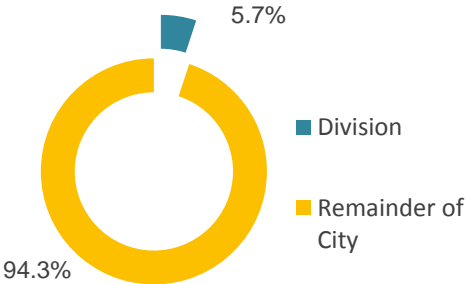


OPERATING BUDGET

Total Expenses (in Thousands)



Percent of City Expenses



	2019 Budget	2020 Budget	\$ Change	% Change	2019 YTD
REVENUES:					
Sale of services	\$ 56,400	\$ 56,400	\$ -	-	\$ 84,426
Other revenue	-	-	-	-	3,115
Total Revenues	\$ 56,400	\$ 56,400	\$ -	-	\$ 87,541
EXPENSES:					
Payroll expense	\$ 2,449,550	\$ 2,763,450	\$ 313,900	12.8%	\$ 2,239,472
Other personnel costs	23,500	31,300	7,800	33.2%	7,251
Contracted and other services	752,323	839,200	86,877	11.5%	710,464
Materials and supplies	252,750	375,250	122,500	48.5%	268,214
Telephone, utilities and rent	776,500	1,038,100	261,600	33.7%	645,046
Internal Charges	(38,900)	(79,500)	(40,600)	104.4%	(92,101)
Total Expenses	\$ 4,215,723	\$ 4,967,800	\$ 752,077	17.8%	\$ 3,778,347
ALLOCATIONS (TO) / FROM ACCUMULATED SURPLUS:					
Transfer from Surplus	\$ 97,623	\$ -	\$ (97,623)	-100.0%	\$ -
Transfer (to) Reserve	(49,400)	(49,400)	-	-	-
Total Allocations	\$ 48,223	\$ (49,400)	\$ (97,623)	-202.4%	\$ -
NET OPERATING BUDGET	\$ (4,111,100)	\$ (4,960,800)	\$ (849,700)	20.7%	\$ 3,690,805

BREAKDOWN OF BUDGET CHANGES

Line Item	Adjustment Category	Nature of Adjustment	Amount
Payroll expense	Labour Benefits	Contractual increase for benefit costs	\$ 8,600
Payroll expense	Labour CUPE	Contractual Increase 2%	45,200
Payroll expense	Labour Exempt	Policy Increase 2.1%	3,100
Payroll expense	Ongoing Adjustment	Adjustment as budget is no longer required	(16,000)
Payroll expense	Ongoing Adjustment	Adjustment based on historical trend	(300)
Payroll expense	PCCC Operations	Operating costs for new community centre	273,300
Other personnel costs	PCCC Operations	Operating costs for new community centre	7,800
Contracted and other services	Inflation Contracted Services	Policy Increase 2.1%	15,000

Contracted and other services	Ongoing Adjustment	Adjustment based on historical trend	(100)
Contracted and other services	One-time Reallocation	Removal of one-time Reallocation between Facilities and Recreation Services for life-cycle operating costs	81,700
Contracted and other services	Carry-forwards	Removal of one-time operating Carry-forwards from 2019	(97,623)
Contracted and other services	PCCC Operations	Operating costs for new community centre	87,900
Materials and supplies	PCCC Operations	Operating costs for new community centre	122,500
Telephone, utilities and rent	PCCC Operations	Operating costs for new community centre	230,400
Telephone, utilities and rent	Inflation Utilities	Policy Increase Natural Gas 16.69%	31,200
Internal charges	Ongoing Adjustment	Adjustment to vehicle charge out rates	900
Internal charges	Ongoing Reallocation	Adjustment to vehicle charge outs based on historical trend	(41,500)
Transfer from surplus	Carry-forwards	Removal of one-time operating Carry-forwards from 2019	97,623
Total			\$ 849,700

INDICATORS AND MEASURES

	2015	2016	2017	2018	2019 YTD ¹⁷
Electricity Savings (%) ¹⁸	6.77%	9.09%	7.80%	11.00%	17.00% ³
Natural Gas Savings (%)	5.68%	-1.03%	11.00%	12.00%	20.00% ³
Facility Service Requests ¹⁸	187	250	443	3,304	3,182
Preventative Maintenance Work Orders	3,038	2,026 ¹⁹	3,462	3,308	3,178

¹⁷ Figures up to Sep 30, 2019

¹⁸ Energy comparison to baseline year 2011

¹⁹ Different work order tracking methodology used in 2015-2017

³ Savings as of June 2019