

# COMMUNITY SAFETY & CORPORATE SUPPORT

## FOCUS

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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

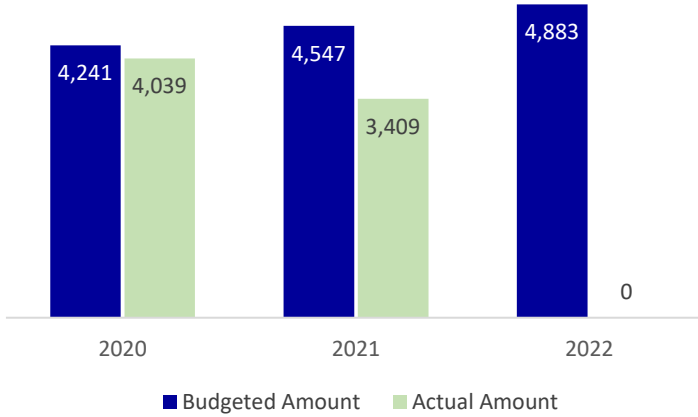
## ORGANIZATIONAL STRUCTURE

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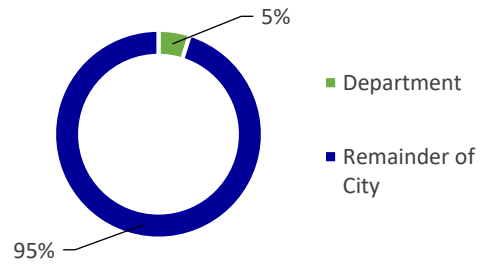


# OPERATING BUDGET

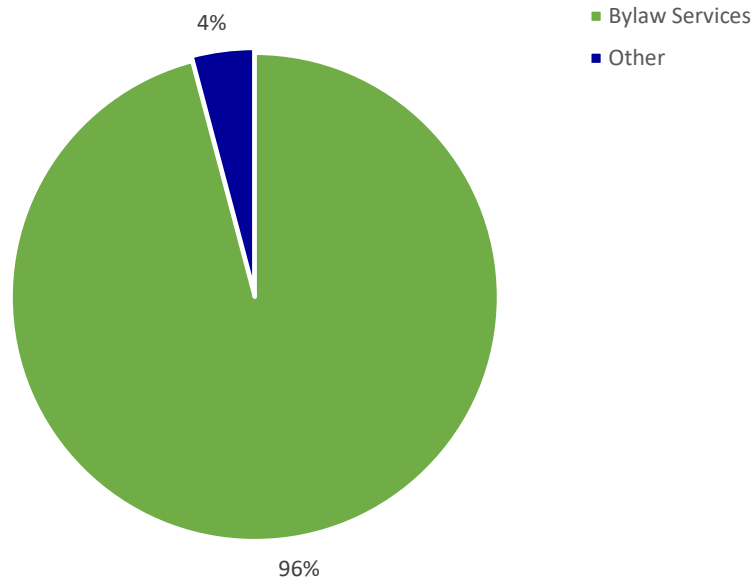
Operating Expenses (In Thousands)



Percent of City Expenses

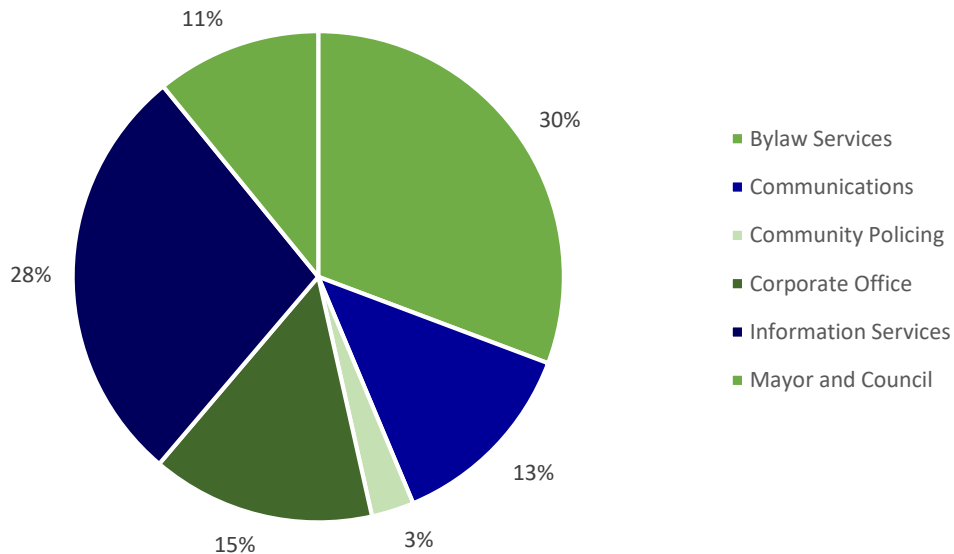


Department Revenues by Section



REVENUES	2021 Budget	2022 Budget	\$ Changes	% Change	2021 Actuals (Oct 30)
Sale of services	7,600	7,600	0	0.0%	8,029
Contributions	1,000	1,400	400	40.0%	1,000
Permits and licenses	207,200	207,200	0	0.0%	186,389
Penalties and fines	31,000	31,000	0	0.0%	100,406
Other revenue	0	0	0	N/A	62,242
<b>Total</b>	<b>\$246,800</b>	<b>\$247,200</b>	<b>\$400</b>	<b>0.2%</b>	<b>\$358,066</b>

## Department Expenses by Section



EXPENSES	2021 Budget	2022 Budget	\$ Changes	% Change	2021 Actuals (Oct 30)
Payroll expense	3,533,900	3,781,900	248,000	7.0%	2,712,053
Other personnel costs	183,700	183,600	(100)	-0.1%	42,714
Contracted and other services	1,165,500	1,255,200	89,700	7.7%	1,053,560
Materials and supplies	92,400	93,200	800	0.9%	50,920
Telephone, utilities and rent	29,900	29,600	(300)	-1.0%	21,923
Interest and bank charges	6,500	6,500	0	0.0%	13,350
Insurance and claims	0	0	0	N/A	74
Grants and financial assistance	35,000	35,000	0	0.0%	35,000
Internal charges	(500,000)	(501,700)	(1,700)	0.3%	(520,731)
<b>Total</b>	<b>\$4,546,900</b>	<b>\$4,883,300</b>	<b>\$336,400</b>	<b>7.4%</b>	<b>\$3,408,863</b>

ALLOCATIONS (TO) / FROM RESERVES	2021 Budget	2022 Budget	\$ Changes	% Change	2021 Actuals (Oct 30)
Transfer from Reserve/Surplus	75,000	100,000	25,000	33.3%	0
<b>Total</b>	<b>\$75,000</b>	<b>\$100,000</b>	<b>\$25,000</b>	<b>33.3%</b>	<b>\$0</b>

	2021 Budget	2022 Budget	\$ Changes	% Change	2021 Actuals (Oct 30)
<b>NET REVENUE / (EXPENSES)</b>	<b>(\$4,225,100)</b>	<b>(\$4,536,000)</b>	<b>(\$310,900)</b>	<b>7.4%</b>	<b>(\$3,050,797)</b>

# BYLAW

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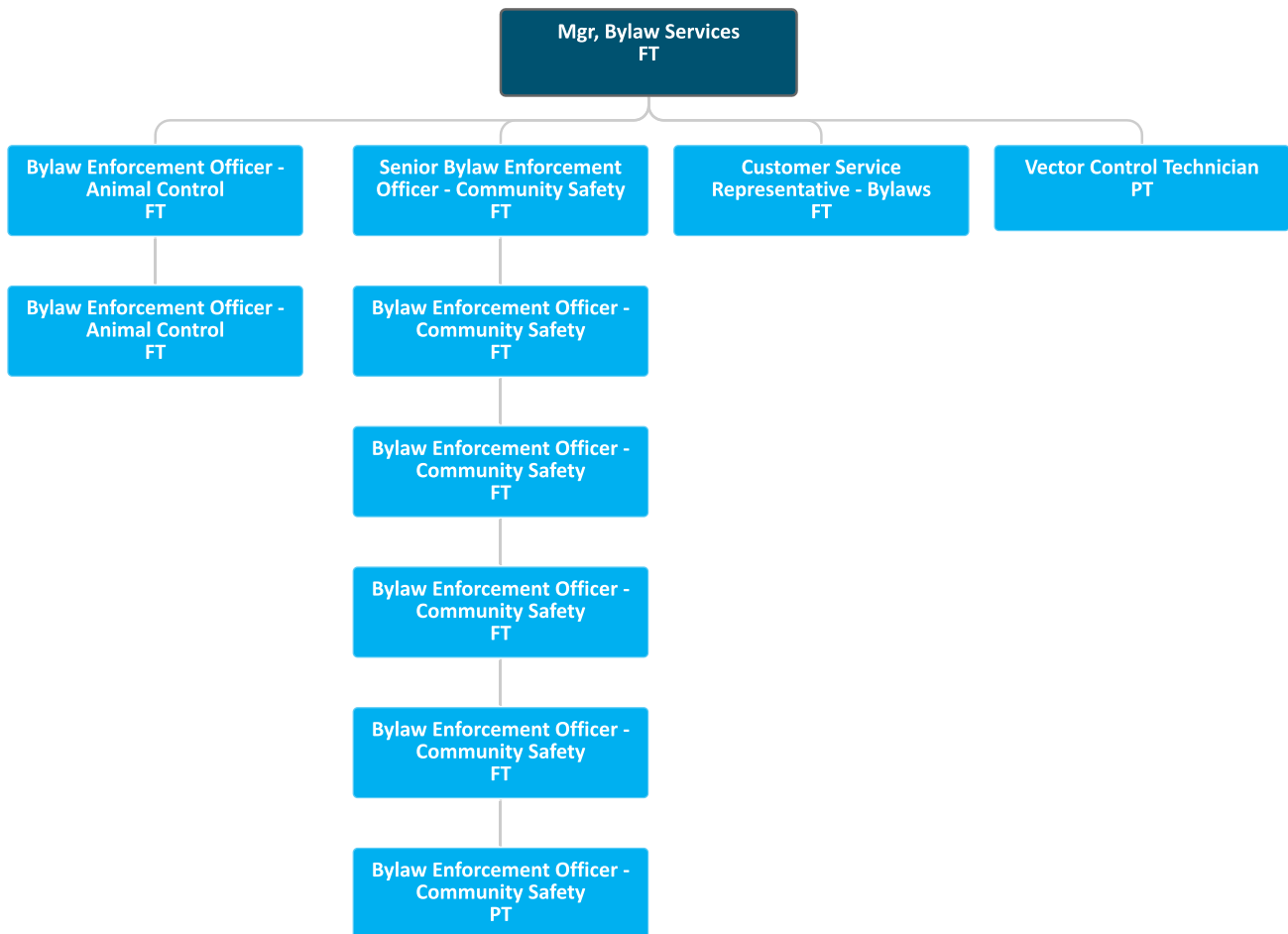
## FOCUS

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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.

## ORGANIZATIONAL STRUCTURE

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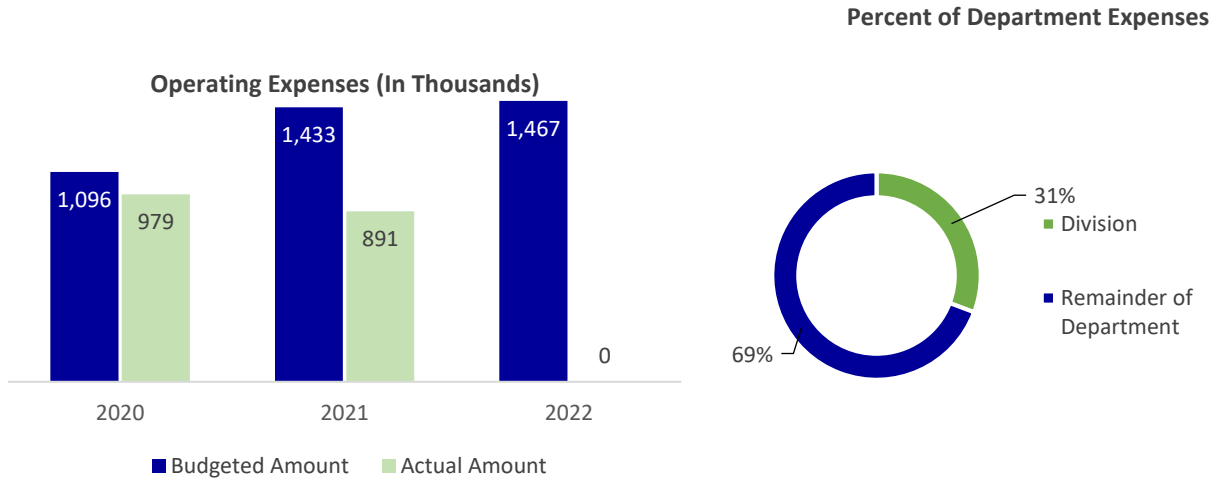


# ENVIRONMENTAL SCAN

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Factor	Impact
Social challenges	The Lower Mainland is amidst a housing crisis and an epidemic of drug and alcohol addiction, these factors result in a number of challenges in the community including people living rough, those impacting others enjoyment of public space due to drug induced psychosis and increased property crime. The presence of public safety teams plays a vital role in managing social challenges and reassuring residents.
Hours of service	Bylaw hours were expanded last year to provide an enhanced service to the community in line with Councils focus on Community Safety. Further service enhancements have since been made to have Bylaw Officers to work statutory holidays.
Property standards	Amongst all the new developments are numerous older properties that are unkept or have fallen into disrepair. Many of these properties are owned by absent landlord or developers and are occasionally rented to problem tenants. Bylaw are proactively addressing property standards issues across the City which have been left unaddressed for many years. Vacant and abandoned properties are linked to increased rates of crime and declining property values.
Agricultural land	Bylaw Officers continue efforts to address the misuse of agriculture land which enables long-term food security and provides essential environmental benefits. There are multiple properties in violation or numerous bylaws and failing to respond to compliance orders. These files take up a considerable amount of time and resources and require a collaborative effort with other levels of government.
Calls for service	Calls for service continue to increase year on year as we see community growth and an increased understanding of how the city can manage public safety and social issues.

# OPERATING BUDGET



	2021 Budget	2022 Budget	\$ Changes	% Change	2021 Actuals (Oct 30)
<b>REVENUES</b>					
Permits and licenses	206,000	206,000	0	0.0%	184,710
Penalties and fines	31,000	31,000	0	0.0%	100,410
Other revenue	0	0	0	N/A	62,240
<b>Total</b>	<b>\$237,000</b>	<b>\$237,000</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$347,360</b>

	2021 Budget	2022 Budget	\$ Changes	% Change	2021 Actuals (Oct 30)
<b>EXPENSES</b>					
Payroll expense	1,245,300	1,277,300	32,000	2.57%	800,260
Other personnel costs	40,600	40,600	0	0.00%	6,980
Contracted and other services	194,200	198,100	3,900	2.00%	159,220
Materials and supplies	23,700	23,700	0	0.00%	11,180
Telephone, utilities and rent	4,100	4,100	0	0.00%	2,300
Interest and bank charges	6,500	6,500	0	0.00%	13,350
Insurance and claims	0	0	0	N/A	70
Internal charges	(81,000)	(82,900)	(1,900)	(2.3%)	(102,020)
<b>Total</b>	<b>\$1,433,400</b>	<b>\$1,467,400</b>	<b>\$34,000</b>	<b>18.80%</b>	<b>\$891,340</b>

	2021 Budget	2022 Budget	\$ Changes	% Change	2021 Actuals (Oct 30)
<b>NET REVENUE / (EXPENSES)</b>	<b>(\$1,196,400)</b>	<b>(\$1,230,400)</b>	<b>\$34,000</b>	<b>2.8%</b>	<b>(\$543,980)</b>

## BREAKDOWN OF BUDGET CHANGES

Line Item	Adjustment Category	Nature of Adjustment	Net Impact to Revenue/Expenses
Payroll expense	Labour / Benefits	Labour and benefits adjustments	(\$32,000)
Contracted and other services	Contracted Services	Inflation 2.0%	(3,900)
Internal charges	Departmental Ongoing Adjustment	Adjustment for Internal Equipment allocation	1,900
<b>Total</b>			<b>(\$34,000)</b>

## INDICATORS AND MEASURES

Indicator/Measure	2017	2018	2019	2020	2021 (Oct 1)
Dog licences issued	4,756	4,621	3,975	4,136	4,540
Calls for service	2,351	2,460	3,272	3,534	3,041
Tickets issued	1,213	1,141	1,785	2,015	1,651

# 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.

## ORGANIZATIONAL STRUCTURE



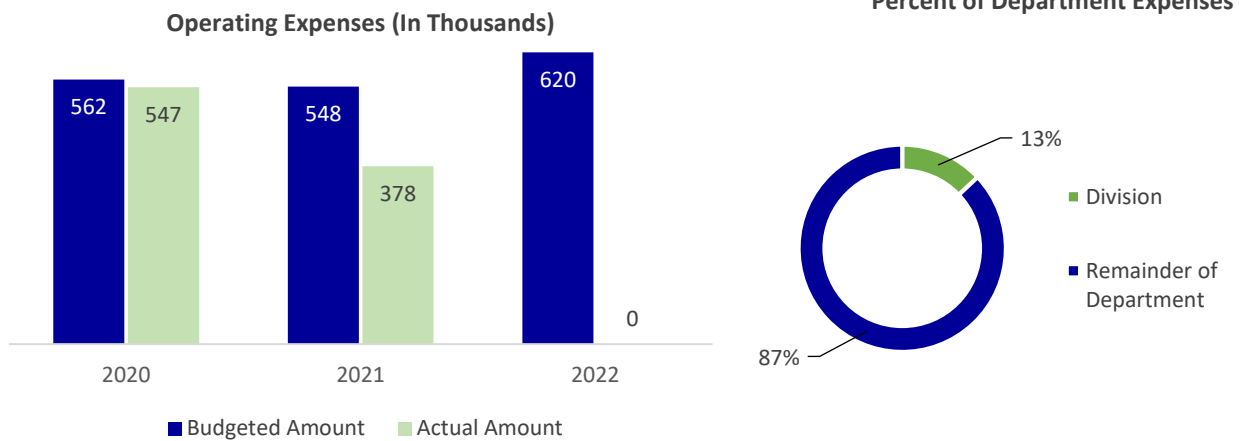
## ENVIRONMENTAL SCAN

Factor	Impact
COVID-19 & heat wave – communications	Staff resources needed to keep the community informed about the impacts of the pandemic and recent summer heat waves to City services as well as latest health information and protocols.
Immediacy of information	Meeting public and media expectations for immediate information, in particular to responding during non-business hours continues to be a challenge. Proactively identify issues and respond to them in a timely manner, reducing the likelihood of escalation.
Evolving online/social media trends	Actively pursuing new and innovative ways on social media by continuing to expand engagement with more people using these channels to stay informed, engage with each other, interact with City and provide feedback on initiatives. Monitoring special interest/neighbourhood groups, keeping tools up to date, best practices current, keeping responses timely and relevant, is consuming more and more staff resources.
Interdepartmental communications and marketing support	The demand for communications and marketing support from all areas in the City continues to grow. There is a need to allocate resources accordingly to project work that best supports the overall communication and corporate needs. This often results in competing demands for timely information and overlapping deadlines.



Climate change	Changing weather patterns associated with climate change leads to an increased need for citizens and business to be kept informed and prepared for emergencies.
Online services	Due to the pandemic, more and more residents are moving towards doing business online through the City. Working with all departments to look at ways to move all forms and applications online and what the impact may or may not be.

## OPERATING BUDGET



REVENUES	2021 Budget	2022 Budget	\$ Changes	% Change	2021 Actuals (Oct 30)
Sale of services	7,600	7,600	0	0.0%	5,860
<b>Total</b>	<b>\$7,600</b>	<b>\$7,600</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$5,860</b>

EXPENSES	2021 Budget	2022 Budget	\$ Changes	% Change	2021 Actuals (Oct 30)
Payroll expense	507,200	578,200	71,000	14.0%	371,890
Other personnel costs	8,200	8,200	0	0.0%	2,770
Contracted and other services	60,500	61,800	1,300	2.1%	55,660
Materials and supplies	35,100	35,100	0	0.0%	10,720
Telephone, utilities and rent	0	0	0	N/A	20
Internal charges	(63,100)	(62,900)	200	-0.3%	(62,810)
<b>Total</b>	<b>\$547,900</b>	<b>\$620,400</b>	<b>\$72,500</b>	<b>13.2%</b>	<b>\$378,250</b>

	2021 Budget	2022 Budget	\$ Changes	% Change	2021 Actuals (Oct 30)
<b>NET REVENUE / (EXPENSES)</b>	<b>(\$540,300)</b>	<b>(\$612,800)</b>	<b>(\$72,500)</b>	<b>13.4%</b>	<b>(\$372,380)</b>

## BREAKDOWN OF BUDGET CHANGES

Line Item	Adjustment Category	Nature of Adjustment	Net Impact to Revenue/Expenses
Payroll expense	Labour / Benefits	Labour and benefits adjustments	(\$15,600)
Payroll expense	Ongoing Enhancement (Council Approved)	New position Communications and Marketing Coordinator (funded from Development Services Revenue and Capital)	(\$55,400)
Contracted and other services	Contracted Services	Inflation 2.0%	(1,300)
Internal charges	Departmental Ongoing Adjustment	Adjustment for Internal Equipment allocation	(200)
<b>Total</b>			<b>(\$72,500)</b>

## INDICATORS AND MEASURES

Indicator/Measure	2017	2018	2019	2020	2021 (Oct 1)
Media pickup rate	100%	100%	100%	100%	100%
# website visitors each year	670,215	800,456	586,672	640,989	592,228
Top 5 webpages visited	Data not available	Home page, Jobs, Hyde Creek Centre, Waste Collection Schedule, Leisure Guide	Home page, Jobs, Community Centres, Waste Collection Schedule, Leisure Guide	Home page, PCCC, Jobs, Waste Collection, Hyde Creek	Home page, PCCC, Hyde Creek, Recreation, MyPortCoquitlam
Duration of time spent on website	Data not available	2.17 minutes	2:13 minute	2:13 minutes	2:02 minutes
# of social media followers (Facebook, Twitter)	14,827	18,225 (FB: 10,492 TW: 7,733)	19,729 (FB: 11,506 TW: 8,223)	22,249 (FB: 12,957 TW: 9,292)	25,753 (FB: 15,539 TW: 10,214)
# of Instagram followers	1,362	2,786	4,191	7,306	9,423
GFOA Award for annual reporting	Yes	Yes	Yes	Yes	TBD
# of E-update newsletter subscribers	2,086	1,871	1,892	1,962	2,611
Action Requests Processed	95	121	199	318	153
Council events supported	201	220	109	87	46

# COMMUNITY POLICING

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## FOCUS

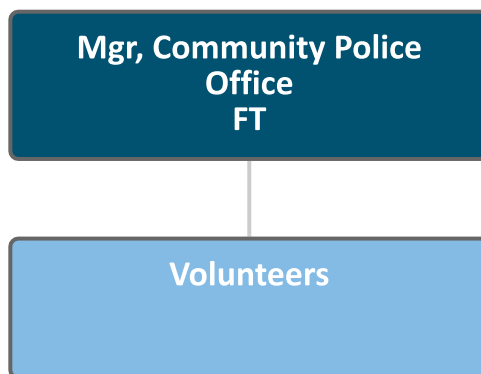
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The Community Policing Division in partnership with the RCMP, promotes public safety and strengthens crime reduction in the City of Port Coquitlam. Two Community Police Offices provide service to the public: Coast Meridian (Northside) and Mary Hill (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 Initiatives
- Auto Crime Programs
- Business Crime Prevention
- Community Outreach and Event Educational Booths
- Community Safety Patrol Ambassadors (Bike Patrol & Foot Patrol)
- Distracted Driving Awareness Campaigns (Cell Watch)
- Information Services and Referral Program (Front Counter Office Services)
- Property Crime Prevention Through Environmental Design (CPTED) Site Assessments
- Problem Oriented Policing Support
- Public Education and Social Media Campaigns
- Residential and business external camera registry (CCTV Registry)
- Road Safety (Speed Watch & Pedestrian Safety)
- Youth Junior Mountie Police Academy

## ORGANIZATIONAL STRUCTURE

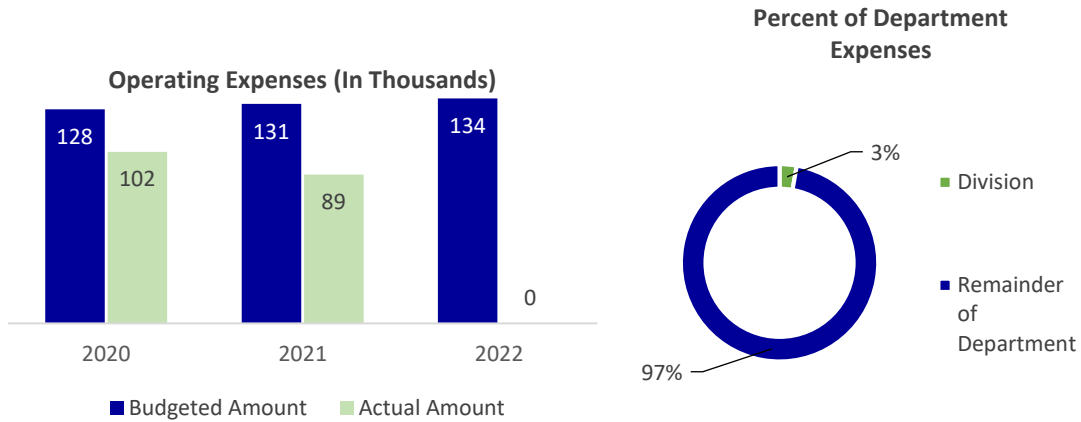
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# ENVIRONMENTAL SCAN

Factor	Impact
COVID-19 & volunteerism	Active pursuit of new and innovative ways to accommodate and implement policy, plans, and protocols for alternate volunteer engagement from the boots to the ground work consumed much of the solo staff's resources. Ultimately leading to the temporary closure of the Coast Meridian Community Policing Centre until volunteers are ready to return to work due to COVID concerns or new recruits are police cleared and trained. The office hours of the Mary Hill Community Police Station were initially impacted but are now operating as they were prior to COVID as restrictions relax.
COVID-19 & innovation	Opportunities to develop alternate crime prevention engagement and community safety campaigns occurred due to the interactive and in-person restrictions of COVID-19. Some examples of new programs to come from this innovation opportunity included: one stop shop business crime prevention education books, a community CCTV registry to support police efforts, an auto crime sign campaign and an anti-graffiti box beautification wrapping project. For projects like these to continue and thrive in post COVID times competing demands for the sole staff's time may occur.
Property standards	Improving the quality of life and perceptions of crime has been in demand of the community policing staff for various stakeholders (i.e. internal staff, city owned buildings, residents, and businesses). The stakeholders have been looking at preventative measures and seeking recommendations/best practices as more people are recognizing that the environment directly affects behaviour (criminal or not).
Social challenges	The Lower Mainland is amidst a housing crisis and an epidemic of drug and alcohol addiction, these factors result in a number of challenges in our community including people living rough, those impacting others enjoyment of public space due to drug induced psychosis and increased property crime. The boots to the ground presence of community police programs (working along side police and bylaws) continues to play a vital role in providing resources to those in need and reassuring residents as an extension of services.
Evolving online/social media trends	Dynamically creating inventive social media on community safety and crime prevention messaging should be the direction that this unit goes in order to stay connected with varying communities.

# OPERATING BUDGET



REVENUES	2021 Budget	2022 Budget	\$ Changes	% Change	2021 Actuals (Oct 30)
Contributions	1,000	1,400	400	40.0%	1,000
<b>Total</b>	<b>\$1,000</b>	<b>\$1,400</b>	<b>\$400</b>	<b>40.0%</b>	<b>\$1,000</b>

EXPENSES	2021 Budget	2022 Budget	\$ Changes	% Change	2021 Actuals (Oct 30)
Payroll expense	94,300	96,800	2,500	2.7%	78,640
Other personnel costs	13,800	13,700	(100)	-0.7%	1,120
Contracted and other services	15,000	15,300	300	2.0%	5,140
Materials and supplies	7,000	7,800	800	11.4%	3,330
Telephone, utilities and rent	700	400	(300)	-42.9%	470
<b>Total</b>	<b>\$130,800</b>	<b>\$134,000</b>	<b>\$3,200</b>	<b>2.4%</b>	<b>\$88,700</b>

	2021 Budget	2022 Budget	\$ Changes	% Change	2021 Actuals (Oct 30)
<b>NET REVENUE / (EXPENSES)</b>	<b>(\$129,800)</b>	<b>(\$132,600)</b>	<b>(\$2,800)</b>	<b>2.2%</b>	<b>(\$87,690)</b>

## BREAKDOWN OF BUDGET CHANGES

Line Item	Adjustment Category	Nature of Adjustment	Net Impact to Revenue/Expenses
Contributions	Budget Reallocation	Adjustment based on historical trend	\$400
Payroll expense	Labour / Benefits	Labour and benefits adjustments	(2,500)
Other personnel costs	Budget Reallocation	Adjustment based on historical trend	100
Contracted and other services	Contracted Services	Inflation 2.0%	(300)
Materials and supplies	Budget reallocation	Adjustment based on historical trend	(800)
Telephone, utilities and rent	Budget reallocation	Adjustment based on historical trend	300
<b>Total</b>			<b>(\$2,800)</b>

## INDICATORS AND MEASURES

Indicator/Measure	2017	2018	2019	2020 COVID	2021 (Oct 1)
Total Volunteer Hours	6,190	5,943	4,829	1909	2,357
Total Volunteers	80	67	71	72	61
Front Counter Volunteer Interactions	4,004	6,901	3,887	508	846
Bike Patrol / Foot Patrol Volunteer Hours	512	303	627	407	905
Events / Meetings Hosted	82	97	95	22	95 (mostly online)
Events / Meetings Attended	100	98	102	45	118 (mostly online)
Cell Watch Hours	90	226	317	253	345
Distracted Driving	155/20,729 = 0.76%	101/34,335 = 0.29%	81/56,350 = 0.14%	35/29,110 = .12%	36/39064 = .09%

# CORPORATE OFFICE

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## FOCUS

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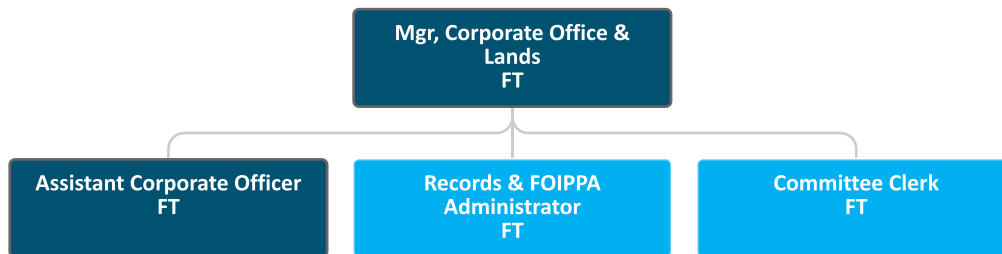
The Corporate Office Division is responsible for supporting all aspects of Council and Committee meetings, including creating agendas and recording minutes, updating all meeting information on the website, publishing all public notice requirements, handling all public requests to appear before Council, 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.

## ORGANIZATIONAL STRUCTURE

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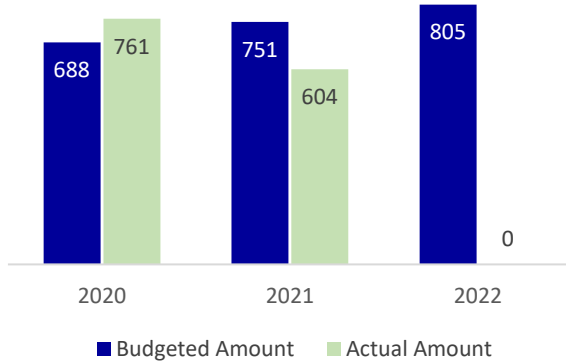
## ENVIRONMENTAL SCAN

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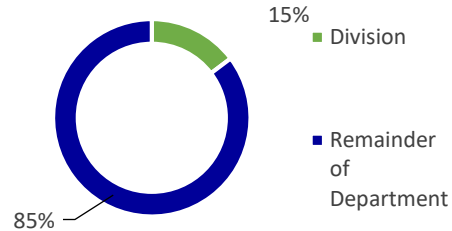
Factor	Impact
COVID-19	Conducting public meetings where council members, staff and the public feel safe to return to in-person meetings taking into consideration pandemic protocols and Public Health Orders.
Council meeting support	Continue to implement tools through eScribe to enhance usability of agenda, minutes and video management software.
Enhanced records management	Continue to expand corporate records, accessible via electronic means, to provide internal and external customers with data related to City decisions.
Election 2022	Preparations for the next civic and school district election will begin in January for the October 15, 2022, general election.
Retention and recruitment	Recruitment and retention of qualified, skilled candidates continues to be a challenge for this division.

# OPERATING BUDGET

Operating Expenses (In Thousands)



Percent of Department Expenses



	2021 Budget	2022 Budget	\$ Changes	% Change	2021 Actuals (Oct 30)
<b>REVENUES</b>					
Sale of services	0	0	0	N/A	2,170
Permits and licences	1,200	1,200	0	0.0%	1,680
<b>Total</b>	<b>\$1,200</b>	<b>\$1,200</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$3,850</b>

	2021 Budget	2022 Budget	\$ Changes	% Change	2021 Actuals (Oct 30)
<b>EXPENSES</b>					
Payroll expense	504,200	529,000	24,800	4.9%	330,980
Other personnel costs	54,000	54,000	0	0.0%	4,780
Contracted and other services	271,200	300,100	28,900	10.5%	342,790
Materials and supplies	1,100	1,100	0	0.0%	4,010
Telephone, utilities and rent	0	0	0	N/A	1,000
Grants and financial assistance	35,000	35,000	0	0.0%	35,000
Internal charges	(114,200)	(114,200)	0	0.0%	(114,200)
<b>Total</b>	<b>\$751,300</b>	<b>\$805,000</b>	<b>\$53,700</b>	<b>15.4%</b>	<b>\$604,360</b>

	2021 Budget	2022 Budget	\$ Changes	% Change	2021 Actuals (Oct 30)
<b>ALLOCATIONS (TO) / FROM RESERVES</b>					
Transfer from Surplus/Reserve	75,000	100,000	25,000	33.0%	0
<b>Total</b>	<b>\$75,000</b>	<b>\$100,000</b>	<b>\$25,000</b>	<b>33.0%</b>	<b>\$0</b>

	2021 Budget	2022 Budget	\$ Changes	% Change	2021 Actuals (Oct 30)
<b>NET REVENUE / (EXPENSES)</b>	<b>(\$675,100)</b>	<b>(\$703,800)</b>	<b>(\$28,700)</b>	<b>4.3%</b>	<b>(\$600,530)</b>



## BREAKDOWN OF BUDGET CHANGES

Line Item	Adjustment Category	Nature of Adjustment	Net Impact to Revenue/Expense
Payroll expense	Labour / Benefits	Labour and benefits adjustments	(\$24,800)
Contracted and other services	Contracted Services	Inflation 2.0%	(3,900)
Contracted and other services	Departmental One-time Adjustment	Remove anticipated legal costs related to 2020	75,000
Contracted and other services	Departmental One-time Adjustment	Add funding for 2022 Elections costs	(100,000)
Transfer from Reserve	Departmental One-time Adjustment	Add funding for 2022 Elections costs	100,000
Transfer from surplus	Departmental One-time Adjustment	Remove funding for anticipated legal costs 2020	(75,000)
<b>Total</b>			<b>(\$28,700)</b>

## INDICATORS AND MEASURES

Indicator/Measure	2017	2018	2019	2020	2021 (Oct 1)
Electronic Agendas <sup>[1]</sup>	119	86	102	96	77
Bylaws processed	42	52	54	48	49
Freedom of Information Requests	48	53	57	82	55
Document storage (boxes)	759	623	594	694	510
Board of Variance Applications	7	8	5	4	8

<sup>[1]</sup> Includes Regular Council, Special Council, Closed Council and Briefing. Does not include committees.

# INFORMATION SERVICES

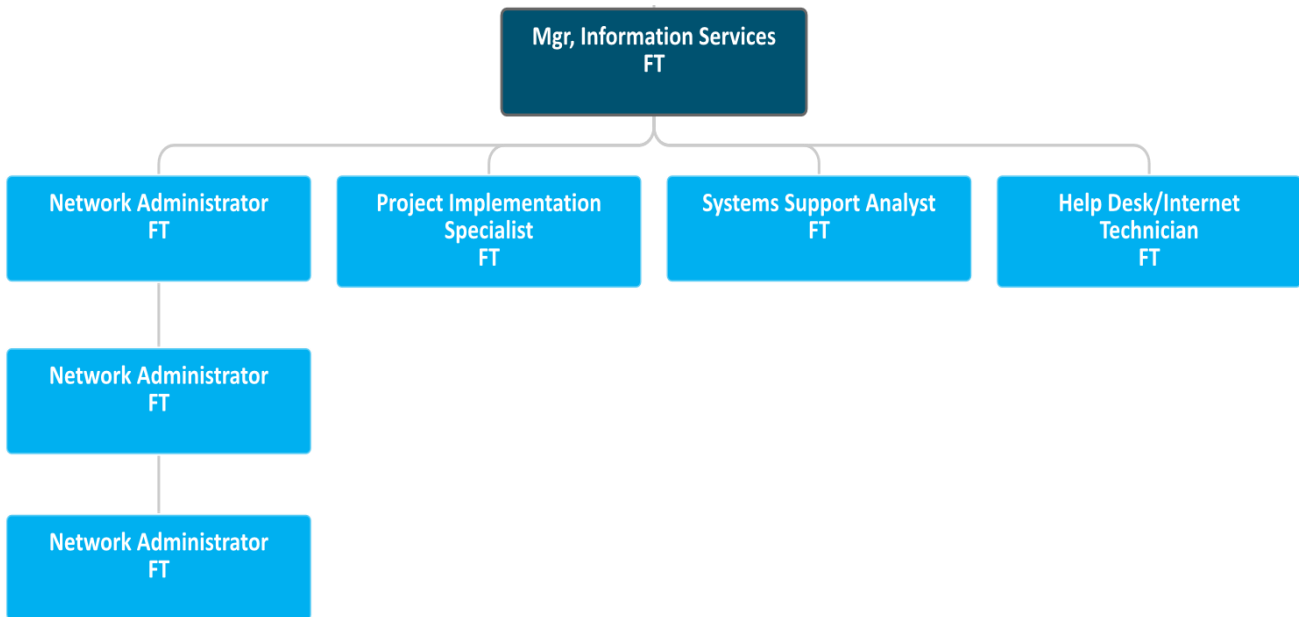
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## FOCUS

The Information Services Division provides the support and ongoing maintenance for the City’s technology infrastructure including fibre optics, telephone systems, and all enterprise applications. The division coordinates all activities and projects related to the City’s systems, databases, websites and primary communication networks. Our services are focused on providing efficient and secure access to the information that internal staff need to complete their jobs as well as protecting City networks from external cyber-threats; this in turn allows the City staff to deliver consistent and exemplary services to the public.

## ORGANIZATIONAL STRUCTURE

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## ENVIRONMENTAL SCAN

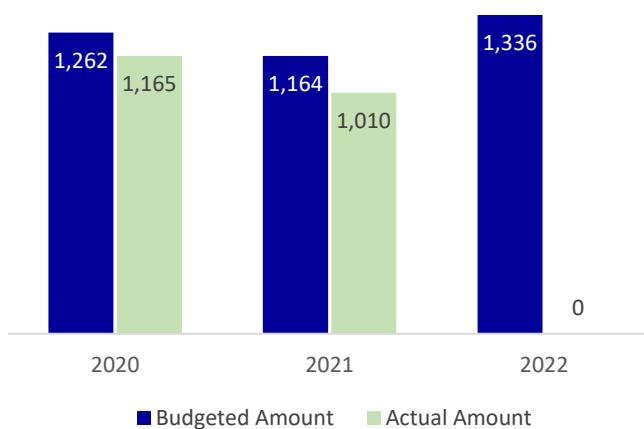
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Factor	Impact
Cyber security	Cyber security is a complex and increasing threat for municipalities. Staying on top of these threats consumes division resources as the team is continuously expanding their comprehensive defense for cyber attacks.
Cloud-based/subsription computing	Major municipal information systems providers are continuing to migrate from on-premise installed systems to cloud-based subscription services. This shift has increased operating costs, as one-time capital purchases for software are being replaced with ongoing subscription fees.

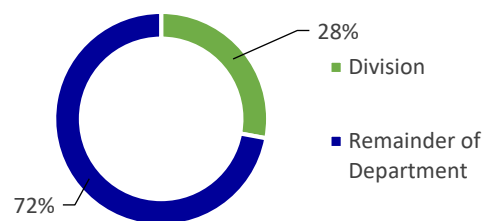
Disaster recovery & business continuity	As technology systems become more foundational in the day-to-day business operations, the need to provide better redundancy for business continuity and disaster recovery becomes increasingly more critical.
Customer service	The public use of mobile computing and smart phones is continuously expanding, which in turn increases the expectations to provide municipal services through mobile platforms, as well as expanded availability of WiFi networks.
Data driven decision making	Business Intelligence support with Key Performance Indicators are becoming industry standards and are increasingly common for Cities to adopt.
COVID-19	Dedicated staff time, additional software licenses and mobile devices will be needed to allow staff to continue to provide city services from remote locations while supporting social distancing and a healthy workplace.

## OPERATING BUDGET

Operating Expenses (In Thousands)



Percent of Department Expenses



EXPENSES	2021 Budget	2022 Budget	\$ Changes	% Change	2021 Actuals (Oct 30)
Payroll expense	706,300	826,100	119,800	17%	712,870
Other personnel costs	22,400	22,400	0	0.0%	9,940
Contracted and other services	627,400	679,900	52,500	8.4%	490,760
Materials and supplies	25,200	25,200	0	0.0%	21,680
Telephone, utilities and rent	23,900	23,900	0	0.0%	16,660
Internal charges	(241,700)	(241,700)	0	0.0%	(241,700)
<b>Total</b>	<b>\$1,163,500</b>	<b>\$1,335,800</b>	<b>\$172,300</b>	<b>14.8%</b>	<b>\$1,010,210</b>

	2021 Budget	2022 Budget	\$ Changes	% Change	2021 Actuals (Oct 30)
<b>NET REVENUE / (EXPENSES)</b>	<b>(\$1,163,500)</b>	<b>(\$1,335,800)</b>	<b>\$172,300</b>	<b>14.8%</b>	<b>(\$1,010,200)</b>

## BREAKDOWN OF BUDGET CHANGES

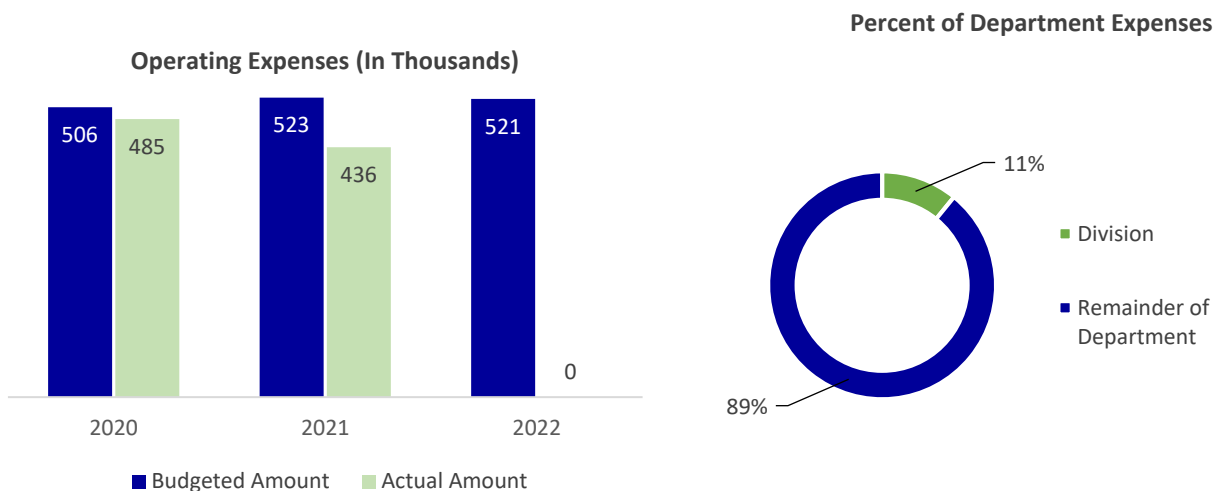
Line Item	Adjustment Category	Nature of Adjustment	Net Impact to Revenue/Expense
Payroll expense	Labour / Benefits	Labour and benefits adjustments	(\$21,200)
Payroll expense	Ongoing Enhancement (Council Approved)	Approved resource allocation – new and reclassified positions	(98,600)
Contracted and other services	Contracted Services	Inflation 2.0%	(12,500)
Contracted and other services	Departmental Ongoing Adjustment	Microsoft Office contracts now require annual subscription costs vs capital purchase	(40,000)
<b>Total</b>			<b>(\$172,300)</b>

## INDICATORS AND MEASURES

Indicator/Measure	2017	2018	2019	2020	2021 (Oct 1)
Internal Customers	417	504	651	651	651
Desktop Computers	276	272	322	322	365
Mobile Devices	273	305	296	296	309
System Servers	65	63	63	63	75
Wireless Access Points	n/a	n/a	n/a	n/a	81
Customer Support Requests	1,977	2,450	2,391	2,391	2,590
Cyber Threats Prevented	n/a	n/a	n/a	n/a	3,024

# MAYOR & COUNCIL

## OPERATING BUDGET



EXPENSES	2021 Budget	2022 Budget	\$ Changes	% Change	2021 Actuals (Oct 30)
Payroll expense	476,600	474,500	(2,100)	-0.4%	417,420
Other personnel costs	44,700	44,700	0	0.0%	17,120
Materials and supplies	300	300	0	0.0%	0
Telephone, utilities and rent	1,200	1,200	0	0.0%	1,480
<b>Total</b>	<b>\$522,800</b>	<b>\$520,700</b>	<b>(\$2,100)</b>	<b>-0.4%</b>	<b>\$436,020</b>

	2021 Budget	2022 Budget	\$ Changes	% Change	2021 Actuals (Oct 30)
<b>NET REVENUE / (EXPENSES)</b>	<b>(\$522,800)</b>	<b>(\$520,700)</b>	<b>\$2,100</b>	<b>-0.4%</b>	<b>(\$436,020)</b>

## BREAKDOWN OF BUDGET CHANGES

Line Item	Adjustment Category	Nature of Adjustment	Net Impact to Revenue/Expense
Payroll expense	Labour / Benefits	Labour and benefits adjustments	\$2,100
		<b>Total</b>	<b>\$2,100</b>