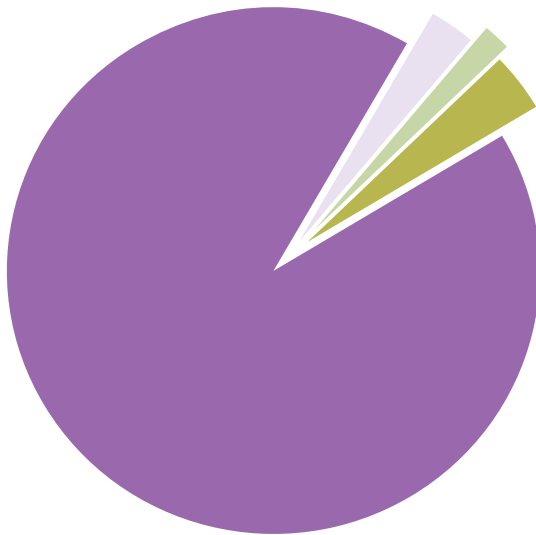




CORPORATE SERVICES

Operating Budget:	\$1,723,900
Capital Budget:	\$306,500
Staffing Complement:	11.32 FTE (Full-Time Equivalent)
Supports Strategic Focus Areas:	Corporate Excellence and Community Livability

DEPARTMENT'S SHARE OF CITY BUDGET



	HUMAN RESOURCES 2.9%
	COMMUNICATIONS 1.7%
	INFORMATION TECHNOLOGY 3.6%
	REMAINING CITY BUDGET 91.8%

OVERVIEW

Corporate Services provides integral support services in the areas of Information Technology, Communications, Human Resources, Occupational Health and Safety, and Payroll. The department is overseen by one Director.

1. Information Technology (IT) Services

IT provides leadership for the planning, development, and management of the City's information technology systems. A team of four IT specialists partner with all City departments to deliver business IT solutions for City programs and services, managing the overall investment in IT and optimizing and ensuring alignment with business objectives. More specifically, IT oversees business system implementation, process engineering, technology planning and disaster recovery, as well as all things related to desktop computing, network, IT security, data & server infrastructure, print operations, telephony, and mobility.



CORPORATE SERVICES

2. Corporate Communications

The Communications Division provides communications services to ensure that the public, employees, media, and residents have a clear understanding of the City's policies, priorities and programs, while recognizing that effective civic engagement is a vital part to good governance and that the attributes and level of engagement affects the quality of life of our citizens. The department of 2.5 FTE is responsible for providing Mayor and Council and City divisions with strategic and corporate communications and media relations support, striving to inform the community about City programs, services and emerging issues of interest. Communications also works to encourage civic participation in municipal government which, in turn, enhances community engagement and public consultation.

3. Human Resources (HR) and Occupational Health & Safety

Consisting of 2.25 FTE, HR is a business partner with its corporate clients, ensuring effective and progressive practices in support of a strong corporate culture. HR is responsible for building organizational capacity for collaborative and effective employees, fosters good labour relations, and develops and monitors corporate human resources policies and programs. HR's focus continues to be on strategic recruitment and retention activities including employee development and engagement.

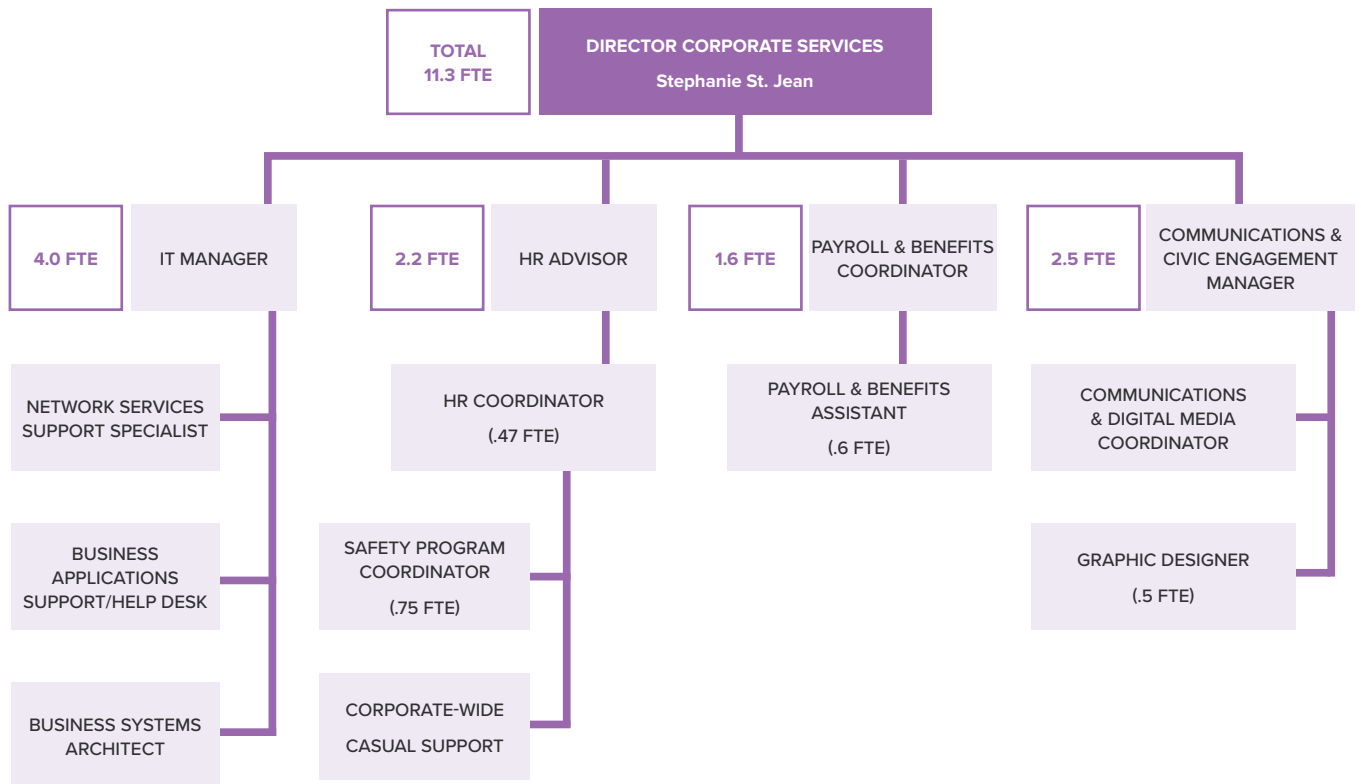
HR oversees Occupational Health and Safety which provides a broad range of organization-wide safety and environmental protection services including: Health and Safety Consultations; program development; safe work procedures; Hazardous Materials Safety/WHMIS; regulatory compliance; workplace inspections, evaluations and investigations; and training.

4. Payroll and Benefits

The Payroll & Benefits department of 1.6 FTE is responsible for the accurate and timely preparation and processing of biweekly and monthly payroll and benefits. It liaises with various service providers (e.g. benefits carriers, WCB, PensionsBC, etc.), government agencies, employee groups and senior officials, and ensures consistent application of policies and procedures, best practices, and exceptional service.

CORPORATE SERVICES

STAFFING COMPLEMENT





CORPORATE SERVICES

2018 ACHIEVEMENTS

INFORMATION TECHNOLOGY SERVICES

- **Tempest Implementation.** Completed the third and final phase of the Tempest software implementation project. Work involved building, configuring and deploying the Tempest Prospero module for managing the permitting and application process across City departments. This enables inspectors to conduct inspections in the field electronically via iPads with direct real-time integration into the Tempest software, and allows citizens to schedule inspections and manage permit applications online.
- **User Support Requests.** Responded to over 1,300 user support requests (As Of Oct 15, 2018). IT's annual support ticket count continues to increase and is up 9% over last year (same period) and 64% over 2016 (same period).
- **Fibre Optics to South Bonson Community Centre (SBCC).** Through 2018, IT has been working to connect the SBCC to the City's core fibre network. This will enable staff and citizens at SBCC to access the full extent of computer services that other 'connected' locations have, including the ability to run booking systems and process payments. This work also allows IT to completely decommission technologies that would otherwise be required at that location to support staff and other functionality, including video server infrastructure, HVAC, networking equipment, print and others.
- **Tempest Online Services.** Completed a major upgrade of the Tempest online services. This project involved migrating a number of online citizen services (eHOG, ecommerce/payment and MyCity services) from a legacy web application platform to a new, modern and more secure platform. The end result has been an improved user experience, better security, branding, and design of the web pages that are more consistent with the City's new website. This upgrade now positions the City to continue to build out and improve upon its online self-service offerings in a more secure and scalable way. Citizens want options for how they interact with government. This is one example of how IT is playing a major role in enabling new online channels for service delivery.
- **Launched Dogs e-Apply Online Citizen Service.** This new online service was launched by IT in 2018 and allows citizens to apply for a new dog licence, modify existing dog licences (i.e. spay/neuter, senior discount, tag replacement) and remove/add dogs to an existing account. As with all City's online services, this is available to citizens 24/7 x 365 from anywhere.
- **Contributions to Public Website Refresh.** IT provided key technical support and expertise during the procurement, implementation, and support of the City's new public website.
- **Completed Staff Mobility Project.** IT deployed 7 laptops equipped with remote work technologies to corporate management staff. This has enabled our leadership team to work remotely (e.g. between offices and meeting rooms, between sites, and while off-site entirely).
- **(OMS) Implementation.** Completed the implementation of the OMS software, which is the City's new work order and asset management system. The software is stable, has moved into the sustainment phase of its 7-9 year lifecycle, and is beginning to yield many of the anticipated benefits.
- **Completed Major Upgrade of OMS Software.** IT completed a major upgrade of the OMS system to OMS 2018 in order to quickly capitalize on improvements to the software specifically around the ability to provide enhanced reporting on assets, better analytics and better automation that will ultimately yield new efficiencies for operations staff.



CORPORATE SERVICES

- **Initiated Geographical Information System (GIS) Software Replacement Project.** IT initiated a project that will replace the enterprise GIS system with a better, fully supported system that will enhance staff capabilities to search for information about specific geographical areas, analyse spatial (or location based) information, edit the data, and create maps, charts and/or reports that show results in visual forms. The project will also provide our public users with an improved user experience and a better view of location based assets and information.
- **Moved Pitt Meadows Domain to .ca .** IT planned, tested, and initiated the City of Pitt Meadows domain change from pittmeadows.bc.ca to pittmeadows.ca. This was an extremely complicated project that involved and impacted many facets of technology and communications throughout the City.
- **Installed 4 Hi-Definition Cameras in Meadows Room.** The Meadows room is now fully equipped to stream video similar to what is currently available in the Council Chambers. The Meadows room feed has been integrated into the existing Council Chambers AV system.
- **Replaced Meadows Room Screen and Projector and HDMI Mixer in Council Chambers.** This work eliminates the temporary cable running atop the Council Chambers' entrance and provides a much more stable HDMI image by supporting the newer HDMI standards and HDCP standards as well as allows for additional inputs to be added to the Chambers' feed.
- **Completed Phase 1 of Cloud Back-Up and Recovery Project.** To compliment the City's commitment to emergency operations, IT has implemented new technology that will (as of 2019) allow us to back-up critical City data into the Canadian cloud. This means that we will have the ability to back-up critical City data outside of Pitt Meadows and into secure, fully redundant Canadian cloud locations.
- **Completed Upgrade to the City's Document and Records Management System.** In keeping up with the regular lifecycle of our records and document management system, IT completed a major upgrade of that system to its most modern version.
- **Initiated Windows Server 2016 Upgrade Project .** IT has begun the long process of upgrading the base operating system of over 40 critical support systems and applications. This will be a complex multi-year process but is necessary to ensure continued support and security of our most important IT systems and business applications.
- **Upgraded Financial Data Integration Software.** IT has upgraded critical software (called iBolt) that integrates City financial data across our finance, tax and revenue management systems.
- **IT Policy Refresh.** In keeping up with the current and changing IT threat landscape as well as changes to staff work expectations and the City's current technology footprint, IT has modernized the IT Acceptable Use and Mobility Policies.
- **New/Replaced PC's and Laptops.** In 2019 IT purchased, imaged, and installed 30 laptops (including 13 for ECC and EOC) and 5 PCs.
- **Server Replacements.** In 2018 IT replaced 2 SCADA servers, the Video Server and Direct Attached Storage, 2 Corporate Domain Controllers and the Granicus Encoder.
- **Replaced 17 Corporate Wi-Fi Access Points.** This project involved the regular end-of-life replacement of 17 corporate access points across 5 City sites that provide mobile internet services to staff and the public.
- **Upgraded Annex Switch and Works Yard Switch.** We have increased port capacity on network switches at the Annex and Works Yard location so that additional staff can be located there.



CORPORATE SERVICES

- **Computer Network Enhancements.** Enabled shared bandwidth across our major computer networks (Telus, Shaw, DMZ & Internal) so that each can access the full bandwidth capacity which significantly improves the performance and resiliency of inbound and outbound traffic.

CORPORATE COMMUNICATIONS

- **Launched New Website.** Planned, developed and deployed new corporate mobile-friendly website. The new website features fresh copy, local photography and greatly improved navigation. The project involved extensive stakeholder feedback pre and post design.
- **Launched Online Engagement Portal.** Haveyoursaypittmeadows.ca enables residents to provide feedback or share ideas on a variety of issues 24/7. This valuable feedback will inform Council and staff in decision-making. Identified mid-year.
- **Developed Standard Graphic and Advertising Templates** for multiple City departments including the new Pitt Meadows Art Gallery. Identified mid-year.
- **Civic Engagement.** Implemented stakeholder engagement policy and framework. Developed and executed civic engagement strategies and informational materials for: Bylaw and Fire Regulations at the Pitt Meadows Regional Airport; Pitt Meadows Gun Club and Neighbours; the Official Community Plan (OCP) Review; the Future of Transportation in Pitt Meadows; Park Road Traffic Calming and Pitt Meadows Day.
- **Official Community Plan Review.** Provided significant communications and engagement support including: developing “I See” graphic identity and collateral. Coordinated giveaways, administered and promoted surveys. Developed and designed advertising.
- **City Banner and Tradeshow Replacement Materials.** Redesigned and produced six banners as well as a City tradeshow display.
- **Civic Election.** Provided significant communications support including: “Vote Pitt Meadows” graphic identity, copywriting, and design of rack cards, advertising (newspaper, digital and video), social media, website updates and digital signage.
- **Social Media.** Incorporated the use of Instagram in City’s suite of social media.

HUMAN RESOURCES, OCCUPATIONAL HEALTH & SAFETY, AND PAYROLL

- **Policy Reviews.** Policy revisions and/or development took place for Training and Development, Drug and Alcohol, and Employee Recognition.
- **Employee Development Workshops and Training.** Introduced a 3 part Leadership Development series for managers and supervisors; held workshops on Civility in the workplace, effective presentations, records management.
- **Employee Engagement.** Continued implementation of staff-identified recommendations resulting from an engagement study including initiating a variety of social staff events, an annual appreciation/recognition ceremony.
- **CUPE Performance Evaluation.** Using employee feedback, revamped the performance evaluation process to be more meaningful and effective for both managers and staff.
- **Collective Bargaining.** Concluded bargaining with CUPE Local 622. All changes have been implemented including a review of benefits for CUPE and exempt staff.

CORPORATE SERVICES

- **Occupational Health and Safety Programs.**

Developed programs and delivered training related to workplace safety, use of respirators, and return to work/fit for duty.

- **HRIS System Exploration.** HR, Payroll and IT developed a requirements list and met with several vendors to view their product for compatibility with City requirements.

- **Research and Recommendations.** Provided research and analysis into City issues such overtime of exempt staff and turnover. Recommendations were prepared for the CAO and presentations delivered to larger groups.

- **Recruitment.** Supported departments through growth and conducted over 50 recruitment and hiring processes.

- **Employee Engagement.** Operationalized employee-prioritized recommendations from the Employee Engagement action plan developed in 2017.

DEFERRED PROJECTS

As a result of priorities that emerged throughout the year, the following 2018 business plan initiatives were deferred:

IT SERVICES

- **VOIP System Replacement.** Included in 2019 key initiatives.
- **IT Strategic Planning.** Deferred until 2020 business planning process.
- **IT Security Program Work.** Deferred until 2020 business planning process.

CORPORATE COMMUNICATIONS

- **Implementation of the City Website.** The project was originally to launch September 2018 however, with various new priorities established through the year (e.g. transportation engagement forum, gun club information session, traffic calming forum, Outdoor Recreation Space Amenity Celebration, etc.), the launch date occurred in October 2018. Post-implementation work is expected to continue in the second quarter of 2019.





CORPORATE SERVICES

KEY CHALLENGES FOR 2019

IT SERVICES

- **Space.** Ideally, IT would have dedicated physical space to stage and work on high volumes of equipment (e.g. photocopiers, PCs, laptops, iPhones, iPads, etc.) and collaborate with staff from different business units and consultants. The lack of this dedicated space is being mitigated on a project-by-project basis.
- **Resources.** The organization has grown considerably over the last 4 years and will continue to grow. Operational demands have increased 64% over the past 2 years due mostly to increased headcount, more equipment, and higher software quantity and complexity. Future IT projects will need to be carefully prioritized and managed to maintain service levels within existing resources.
- **IT Security.** More of our peers are being hit with cyber-attacks. We do what we can but have no defined security role within IT and, simply put, do not have the expertise and resources available to adequately defend the City.

CORPORATE COMMUNICATIONS

- **Civic Engagement.** Residents' have made it clear that they want to be heard and be included in the civic process. Continued effort is required to enhance the civic engagement culture, processes and tools organization-wide.
- **Marketing Support.** The Communications Department provides strategic communications and engagement support for each of the City departments. Increasing demand for marketing campaigns designed to enhance program registrations, boost attendance at events and generate revenue for programs exceeds current resources.

HUMAN RESOURCES, OCCUPATIONAL HEALTH & SAFETY AND PAYROLL

- **Recruitment and Retention.** Although Pitt Meadows has favourable staff retention statistics compared to other Metro Municipalities, the City has experienced an increase in turnover in recent years, largely due to factors beyond our control (i.e. housing affordability, demographics, competitive job market, BC's high job vacancy rates etc.). A strategic focus on HR planning, recruitment and retention initiatives, with attention to 'Total Compensation', is needed to maintain or increase the City's 87% retention rate, mitigate risk, and ensure sound stewardship of services. 'Total Compensation' is industry terminology for a holistic look at all ways an employer invests in their staff e.g. salary, benefits, vacation entitlement, employee assistance programs, professional development opportunities, work culture, flex schedules, and other 'perks'.
- **Health and Safety.** Meeting new and diverse standard's requires ongoing education, risk assessments, review and revisions to ensure compliance. Claims are becoming more complex, frequent and costly to employee health, benefit plans and WCB premiums. Increased attention should be paid to occupational health and safety to ensure compliance with legislative requirements, in particular, those of WorkSafe BC.
- **Training and Development.** In addition to stabilizing new teams and a focus on team building and re-establishing corporate cultural values; the workforce also requires new and changing training and development opportunities to address such things a Cannabis legislation, Occupational Health and Safety regulations, leadership development, civic engagement, changing technology etc..

CORPORATE SERVICES

KEY INITIATIVES 2019

DIVISION	INITIATIVE	TARGET
IT SERVICES	TEMPEST IMPROVEMENTS. Implementation of mobile ticketing, mobile inspections, e-Inspections Module and online self-service for Fire Burn permits.	Q2-4
	GEOGRAPHICAL INFORMATION SYSTEM (GIS) REPLACEMENT. Replace the City's internal and public facing Enterprise GIS system.	Q1-2
	INTELLI MAJOR UPGRADE. A major version upgrade of the City's Recreation Management Software	Q4
	VOIP TELEPHONE REPLACEMENT. Replace the City's aging telephony system with modern technology and unified communications.	Q4
	IMPLEMENT VEEAM CLOUD BACK-UP. Implement technology and process and begin to back-up critical City datasets outside of Pitt Meadows.	Q1
CORPORATE COMMUNICATIONS	WEBSITE IMPLEMENTATION. Continue to work on optimizing information available on the City website.	Q1-4
	CIVIC ENGAGEMENT FRAMEWORK. Continue roll out of policy and framework including the development of a suite of tools and templates for staff to facilitate a culture of engagement across the organization.	Q1-4
	COMMUNICATIONS SERVICE REVIEW. Continuation of recommendations implementation.	Q1-2
HUMAN RESOURCES, OCCUPATIONAL HEALTH & SAFETY AND PAYROLL	INTRODUCE STRATEGIC HR OPERATIONS PLANNING PROCESS to various City department heads. The initiative includes a review of local key data i.e. demographics, turnover, sick leave etc. and focuses on five main planning areas: hiring needs and strategies, identification of critical/vulnerable, employee issues and training.	Q2
	HUMAN RESOURCE INFORMATION SYSTEM. Purchase, implement and train staff on new HRIS System.	Q1-3
	TOTAL COMPENSATION BENCHMARKING REVIEW. Retain the services of an external consultant to obtain current market data, conduct job evaluations, and review internal data to ensure internal equity and propose recommendations. This work is part of a more fulsome recruitment and retention analysis and strategy.	Q1-2
	EMPLOYEE ENGAGEMENT CHECK-IN. Conduct focus groups with employees to identify opportunities for improvements to encourage engagement levels.	Q1
	DEVELOP A TOTAL COMPENSATION STATEMENT for employees to create awareness of all the ways the organization invests in its employees (e.g. salary, extended medical, vacation, employee assistance program, professional development opportunities, travel per diems, free parking, etc.).	Q3
	STAFF TRAINING AND DEVELOPMENT. Continue to work with staff to build capacity, improve customer service and develop a positive working culture.	Q1-4
	WORKSAFE'S PROGRAM AND COMMITTEE EVALUATION (PACE). Review results of the WorkSafe BC evaluation. Develop and implement a compliance action plan as re required by supervising WorkSafeBC Prevention efforts.	Q1-4
	CONFINED SPACE ENTRY PROGRAM. Update and improve the confined space program; Risk Assessment and Safe work procedures. Ensure compliance with the WorkSafeBC Confined Space Initiative and controls for hazards mitigation	Q1
	WORKPLACE SAFETY. Update and improve the Workplace Inspection and Incident Investigation process and procedures. OH&S Statistics monitoring and evaluation for performance improvement	Q3
	POLICY REVISION/DEVELOPMENT. Ensure policies are up to date and develop policies where needed. e.g. WhistleBlower, Drug and Alcohol.	Q1-4
	CROSS-DEPARTMENTAL COLLABORATION	ENGAGEMENT OPPORTUNITIES. Work with various City Departments to identify opportunities for community engagement including Roundtable discussions
EMERGENCY MANAGEMENT BROCHURES. Provide communications support to Emergency Management department in the development of information brochures.		Q2-3
COUNCIL AND COMMITTEE GOVERNANCE REVIEW. Provide communications support to Corporate Office for implementation of Council and Committee Governance Review - tactical information dissemination and strategic communications.		Q1-4
OFFICIAL COMMUNITY PLAN. Provide communications and engagement support throughout the OCP process.		Q1-4
PARKS & REC MASTER PLAN. Provide communications and engagement support to the Parks & Recreation Master Planning process.		Q1-4
RECREATION SUPPORT. Provide HR and Payroll support to the Recreation Centre as it transitions from a contracted model to employee based model.		Q1
FIRE SERVICES. Provide HR recruitment support to the Fire Services Department.		Q1-2

CORPORATE SERVICES

PROPOSED OPERATING BUDGET

	2018 APPROVED BUDGET	2019 PROPOSED BUDGET	PROPOSED CHANGES FOR 2019		2020 PROPOSED BUDGET	2021 PROPOSED BUDGET	2022 PROPOSED BUDGET	2023 PROPOSED BUDGET
EXPENSES								
HUMAN RESOURCES	\$582,600	\$614,400	\$31,800	5.5%	\$631,600	\$646,700	\$659,000	\$671,600
COMMUNICATIONS	326,400	358,800	32,400	9.9%	365,700	371,400	377,000	382,700
INFORMATION TECHNOLOGY	714,000	750,700	36,700	5.1%	787,800	802,900	819,400	835,000
	1,623,000	1,723,900	100,900	6.2%	1,785,100	1,821,000	1,855,400	1,889,300
NET OPERATING EXPENSES	\$1,623,000	\$1,723,900	\$100,900	6.2%	\$1,785,100	\$1,821,000	\$1,855,400	\$1,889,300

KEY BUDGET CHANGES FOR 2019:	
SALARY AND BENEFITS	41,700
PROFESSIONAL DEVELOPMENT	1,000
CORPORATE TRAINING	(4,000)
WORKPLACE HEALTH & SAFETY AND RECRUITMENT	9,300
INTERNET & GRAPHIC DESIGN SERVICES	18,900
HOME SHOW	1,500
MAIN SUPPORT SYSTEMS	31,100
OTHER	1,400
CHANGE IN NET OPERATING EXPENSES	\$ 100,900

CORPORATE SERVICES

PROPOSED CAPITAL BUDGET

DEPT NAME	PROJECT #	PROJECT NAME	PRIORITY	2019	2020	2021	2022	2023	TOTAL
HUMAN RESOURCES	19-HR-001	TOTAL COMPENSATION BENCHMARK STUDY	2	\$19,500	\$ -	\$ -	\$ -	\$ -	\$19,500
	19-HR-002	AUTOMATED EXTERNAL DE-FIBRILLATORS (AED)	1	4,300	-	-	-	-	4,300
CORP SVCS - HR TOTAL				23,800	-	-	-	-	23,800
CORPORATE COMMUNICATION	15-CM-092	WEBSITE REFRESH 170015	3	-	-	50,000	-	-	50,000
	18-CM-094	CITY BANNER REPLACEMENT 180014	2	7,200	-	-	-	-	7,200
	18-CM-095	COMMUNICATIONS AND COMMUNITY ENGAGEMENT 180005	2	50,000	-	-	-	-	50,000
	19-CM-001	PORTABLE PODIUM	3	4,000	-	-	-	-	4,000
	19-CM-002	WEB 2.0	3	10,000	-	-	-	-	10,000
CORP SVCS - COMMUNICATIONS TOTAL				71,200	-	50,000	-	-	121,200
IT SERVICES	09-IT-001	PC REPLACEMENT - DESKTOPS 990039	2	-	174,000	-	-	-	174,000
	09-IT-020	MISC COMPUTER INFRASTRUCTURE PURCHASE 080020	3	30,000	28,000	28,000	28,000	28,000	142,000
	10-IT-021	SERVER/SAN REFRESH 080024	1	-	-	6,000	107,000	195,000	308,000
	11-IT-003	WAN/LAN UPGRADE - POE SWITCHES 990040	1	-	50,000	75,000	-	-	125,000
	11-IT-005	PRINTER & PERIPHERALS REPLACEMENT 990046	2	-	-	100,000	25,000	-	-125,000
	11-IT-052	SMART PHONE REPLACEMENT 110021	3	1,500	13,000	1,500	1,500	13,000	30,500
	13-IT-062	VOIP TELEPHONE SYSTEM 140007	2	25,000	-	-	-	-	25,000
	13-IT-075	UPS REPLACEMENT 130007	1	-	20,000	2,500	-	-	22,500
	14-IT-082	FIBER MAINTENANCE 150020	1	-	10,000	-	-	10,000	20,000
	14-IT-084	FIRE APPARATUS RUGGEDIZED LAPTOPS 150002	1	-	-	20,000	7,500	-	27,500
	15-IT-068	FORTINET FIREWALL APPLIANCE REPL 150008	1	-	17,500	-	-	-	17,500
	15-IT-077	TABLET REFRESH 150014	2	2,000	2,000	15,000	2,000	2,000	23,000
	16-IT-101N	SERVER/SAN WARRANTY CONTRACTS 170002	2	-	25,000	18,000	10,000	-	53,000
	18-IT-106	WINDOWS SERVER UPGRADE 4K 180024	1	8,000	15,000	-	-	-	23,000
	19-IT-001	PC REPLACEMENT - LAPTOPS	2	-	-	-	-	44,000	44,000
	19-IT-002	AV REPLACEMENTS	2	25,000	-	-	13,000	-	38,000
	19-IT-003	TEMPEST IMPROVEMENTS	2	50,000	-	-	-	-	50,000
	19-IT-004	GRANICUS REPLACEMENT	3	20,000	-	-	-	-	20,000
	19-IT-005	ERDMS (DM) REPLACEMENT	3	-	-	160,000	-	-	160,000
	19-IT-006	REC MANAGEMENT SOFTWARE (INTELLI) MAJOR UPGRADE	1	20,000	-	-	-	-	20,000
19-IT-007	GENERAL INFRASTRUCTURE IMPROVEMENTS	2	10,000	-	-	-	-	10,000	
19-IT-008	SERVER ROOM AC UNIT REPLACEMENT	2	10,000	10,000	20,000	10,000	-	50,000	
19-IT-009	CABLING REPLACEMENTS	N/A	10,000	-	-	-	-	10,000	
CORP SVCS - IT TOTAL				211,500	364,500	446,000	204,000	292,000	1,518,000
CORPORATE SERVICES TOTAL				\$ 306,500	\$ 364,500	\$ 496,000	\$ 204,000	\$ 292,000	\$ 1,663,000

CORPORATE SERVICES DECISION PACKAGE

DECISION PACKAGE: RIDGE MEADOWS HOME SHOW

Department/Division	Corporate Services, Communications	
Submitted by	Stephanie St. Jean, Director, Corporate Services	
Estimated Capital Cost	One time: \$ 0	Ongoing: \$ 0
Estimated Operating Cost	One time: \$ 0	Ongoing: \$ (5,000)

RECOMMENDATION

THAT Council:

- A. Direct staff to no longer register the City as an Exhibitor at the annual Maple Ridge Home Show; OR
- B. Other.

EXECUTIVE SUMMARY

For over a decade, the City of Pitt Meadows has hosted a booth in the Ridge Meadows Home Show. The home show is marketed as “Everything For Home, Reno, Decor, Women, Wellness, Outdoor & Backyard!”. This year, Pitt Meadows offered the opportunity to place a pre-order for tree watering bags, rain barrels and compost bins. 24 people took part in the pre-order opportunity, and none of the 24 followed through either because of interest, or because they were not Pitt Meadows Residents (goods are partially subsidized). It is observed that the City booth offers little value to residents and that the City does not provide goods or services that Home Show visitors are expecting at a home and garden show, calling into question the value of resources required to participate.

BACKGROUND/DISCUSSION

The Home Show states it has over 20,000 visitors from across the Lower Mainland. The number of people who stop to get information from the City booth is estimated to be 200-300, many of whom are Maple Ridge residents, and results in fewer than 2 to 3 inquiries recorded for follow-up by City staff. 100-200 copies of each of a variety of giveaway materials are provided in the booth, and usually 2/3 are left over at the end of the event.

It is estimated that over 50-70 hours of staff time is used to organize the event, including registration, ordering apparel, updating and printing material, packing supplies, display items and materials, transportation and set up as well as tear-down, coordinating and training booth staff representatives, and promotion of the City’s participation at the Home Show. It has been increasingly difficult to recruit staff to work at the booth over the weekend, despite the offer of free Home Show entry, City apparel or time off in lieu and/or overtime. Transporting the large display items and print materials to and from the venue has also been a challenge each year; if a staff member does not have a truck that will fit the items, we are left paying overtime wages to a staff member with a City vehicle to assist with takedown and to transport items back to City Hall.

CORPORATE SERVICES DECISION PACKAGE

It is recognized that the Home Show is an opportunity for the City to engage with residents. With the City's Civic Engagement Framework now in place, however, and the City's move to implement more public participation, the staff time, resources and budget for the Home Show could be better used by offering other opportunities for the public and Council or City staff to engage, discuss community issues, answer questions, or share information in a more targeted way directly to Pitt Meadows residents. The resources handed out at the Home Show are the same resources available at City facilities or online, such as garbage and recycling schedules, recreation and arts & culture program information, and emergency preparedness materials. The City may consider also offering these resources at other public facing opportunities throughout the year, such as at info booths at Pitt Meadows Day, Canada Day, and other community events.

The Home Show may be considered as an option in the future on an as-needed basis, if the City were promoting a major new program or service, in which case the promotion for such an initiative would have an assigned budget and activities built into the engagement or communication plan that year. However, hosting an annual booth each year just for visibility, in the "home and garden" context does not fit the City's engagement framework, offer efficient service to residents, or create value for tax dollars.

FINANCIAL IMPLICATIONS

By not participating in the Home Show, staff time will be recovered to focus on core business activities and the City would realize a savings of \$5,000.00

COSTS	ONE TIME		ONGOING	
	CAPITAL	OPERATIONAL	CAPITAL	OPERATIONAL
(E.G. CONSULTANT FEES)	\$-	\$-	\$-	\$-
(E.G. EQUIPMENT)	-	-	-	-
(E.G. SOFTWARE)	-	-	-	-
TOTAL COSTS:	\$-	\$-	\$-	\$ (5,000)

Special Remarks: \$5,000 represents the expenses associated with registration, moving, set up, print materials, coroplast boards, staff/Council thank you apparel (e.g. PM logo vests, jackets) etc. Staff time is not captured here as the time will be refocused on core operations.

ALTERNATIVES

While Staff feel there is no value administratively to continue participating in the Home Show, they will certainly continue to support Council with scheduling, registration and set up should Council feel there is a political benefit to attending as members of Council. It should be recognized, however, that costs associated with the transportation of materials and supplies may increase.

2019 costs are anticipated to increase to as much as \$5,000 based on registration cost increases, apparel inflation, employee wages, etc.

