

For the year ending December 31, 2012



2012

Annual Report

City of Coquitlam | British Columbia

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For the year ending December 31, 2012

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Annual Report

City of Coquitlam | British Columbia

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Auditors:
KPMG LLP

Bank:
Scotia Bank

Prepared by City of Coquitlam
Financial Services with the support
of Corporate Communications

City of Coquitlam Mayor and Council



BACK ROW:

Councillor Craig Hodge,
Councillor Terry O'Neill,
Councillor Brent Asmundson,
Councillor Linda Reimer

FRONT ROW:

Councillor Neal Nicholson,
Councillor Selina Robinson,
Mayor Richard Stewart,
Councillor Mae Reid,
Councillor Lou Sekora

Comprised of the Mayor and 8 Councillors, Coquitlam City Council is responsible for local government leadership and decision making in the City of Coquitlam. They are elected for a three-year term.

City Council is ultimately responsible for establishing the priorities of the City of Coquitlam, for carrying out those priorities and for the general and overall administration of civic business.

Mayor and Council serve on many committees, boards and advisory groups. They provide strategic input and direction on City initiatives, set budget priorities and advise on regional issues.

Message from Mayor Richard Stewart



We have a very good story to tell about 2012, and this report reflects the many years of disciplined stewardship of community assets and dollars.

On behalf of City Council, I am pleased to present the 2012 Annual Report for the City of Coquitlam. This report contains important information related to City operations including a financial overview, highlights and accomplishments, and progress being made on Council's strategic goals in 2012.

The 2012 budget reflected the years of tight stewardship of community assets and dollars. That hard work and discipline is paying dividends by giving our City the opportunity to make choices in support of the things our community tells us are priorities in Coquitlam. The 2012 budget tackled four main opportunities: transportation, policing, public safety and library services, along with a number of smaller initiatives.

Coquitlam saw more transportation investment per capita than any other city in the country, and almost all of it was being funded by senior levels of government. However, we need to plan, design, and manage our growing community around those projects so our community maximizes the benefit of investments like the Evergreen Line. We saw a number of planning and construction initiatives in 2012 that will support the City's growth.

Council's investment in more police over recent years has supported the Coquitlam Detachment's very successful Crime-Reduction Strategy – two new police positions and a victims' services staff person were added in 2012. The largest new expenditure on both the capital and operating sides had been planned for two decades – a fire hall to serve our northeast sector. Preliminary planning work began in 2012 on this new facility.

The opening of the new City Centre Library provided all our residents with a state-of-the-art facility. We saved at least \$15 million in capital by purchasing and converting an existing newly-constructed building. Our two city libraries now feature state-of-the-art connection to the City's

high-capacity fibre-optic telecommunications network – QNet – which will provide benefits for generations to come.

There are many smaller projects that were completed in 2012 of equal importance: ongoing parkland acquisition; parks and recreation service enhancements; programs aimed at building neighborhoods; transportation improvements; increased funding for traffic safety initiatives around schools; and ongoing funding for programs in such areas as arts and culture, heritage preservation, seniors, youth, families, and community building.

The 2012 projects are all aimed directly at the core responsibilities that our residents and taxpayers have told us are their priorities. Core services like police and fire, solid waste, drinking water, and the shape of our growth are all major issues that the City is always working to address. We embrace and support our core services and values while understanding that rational, reasonable and sustainable growth will add to our revenue stream. Coquitlam is still a centre of growth and prosperity, and has a bright future.

A handwritten signature in blue ink that reads "Richard Stewart". The signature is fluid and cursive, with a long horizontal flourish extending to the right.

Richard Stewart
Mayor

Coquitlam at a Glance

Coquitlam is home to over 128,000 people and is fast becoming a vibrant, regional urban centre. Council is committed to carefully managing the City's future while continuing to deliver the highest level of service to the community through leadership, sustainability and innovation.

The City is positioned to experience significant growth over the next 30 years, with the population expected to reach over 220,000 by 2041. This growth will create an expanding customer base for businesses and access to a reliable, well-educated workforce. Together, these advantages and assets are attracting new residents and businesses to Coquitlam.

Coquitlam's City Council is dedicated to the vision of building a vibrant, urban city which values its diversity and distinctive neighbourhoods. With unprecedented opportunities on the horizon, the City of Coquitlam is committed to carefully managing its future while continuing to deliver the highest level of service to the community.



City of Coquitlam Civic Directory

Mayor

Richard Stewart

Councillors

Brent Asmundson

Craig Hodge

Neal Nicholson

Terry O'Neill

Mae Reid

Linda Reimer

Selina Robinson

Lou Sekora

Officials

P. Steblin

CITY MANAGER

J. DuMont

DEPUTY CITY MANAGER

B. Susak

GENERAL MANAGER
ENGINEERING AND PUBLIC WORKS

J. McIntyre

GENERAL MANAGER PLANNING
AND DEVELOPMENT

S. MacLeod

MANAGER FINANCIAL SERVICES
CITY TREASURER

L. MacKay

GENERAL MANAGER PARKS,
RECREATION AND CULTURE SERVICES

M. Gravelle

GENERAL MANAGER STRATEGIC
INITIATIVES

T. Delmonico

FIRE CHIEF

C. Wilcott

SUPERINTENDENT R.C.M.P.

City of Coquitlam Organizational Chart

as of December 31, 2012



COLONY FARM HABITAT ENHANCEMENT PROJECT



Transportation Investment Corporation (TI Corp) with Metro Vancouver is undertaking a restoration and enhancement project within Colony Farm Regional Park.

The restoration and enhancement project focuses on improving habitat and water management at Wilson Farm, an area within Colony Farm Regional Park. The project is being developed to provide habitat for fish and wildlife affected by the Port Mann Highway 1 Improvement Project. The project will provide for:

- Restored rearing habitat for fish including young Chinook and coho salmon
- Managed tidal flow
- Improved habitat for wildlife
- Overall benefits for ecological diversity in this area
- Enhancement of old-field habitat

WHAT TO EXPECT:

Periodic trail closures may be required. Please watch for equipment movement along dikes while work is underway and respect all trail closures. Updates will be provided as work progresses. If you would like to receive project updates via e-mail, visit the PMH1 Project web site at www.pmh1project.com, call 1 866 999-7641 (PMH1) or e-mail info@pmh1project.com

FOR MORE INFORMATION:

For additional information about the project please call the Port Mann/Highway 1 Improvement Project Information line at 1-866-999-7641 or visit www.pmh1project.com.

For more information about Colony Farm Regional Park, please call Metro Vancouver Regional Parks at 604-520-6442 or visit www.metrovancouver.org.



**Colony Farm Habitat
Enhancement Project**



**Port Mann / Highway 1
Improvement Project**

Integrated Planning Framework

Coquitlam's integrated planning framework is comprised of three separate but complementary planning processes:

- strategic planning,
- business planning, and
- financial planning.

These processes result in a set of integrated plans that support the overall vision and mission of the City and align activities and resources to achieve the strategic goals and annual business plan priorities set by Council.

Strategic Plan

The Strategic Plan is the highest level statement of the City's aspirations for the future. It is developed with a long timeframe in mind and is updated every three years following the municipal election. It articulates the vision, mission, values and broad strategic goals. Progress of the plan is monitored through an annual review of key performance measures.

Business Plan

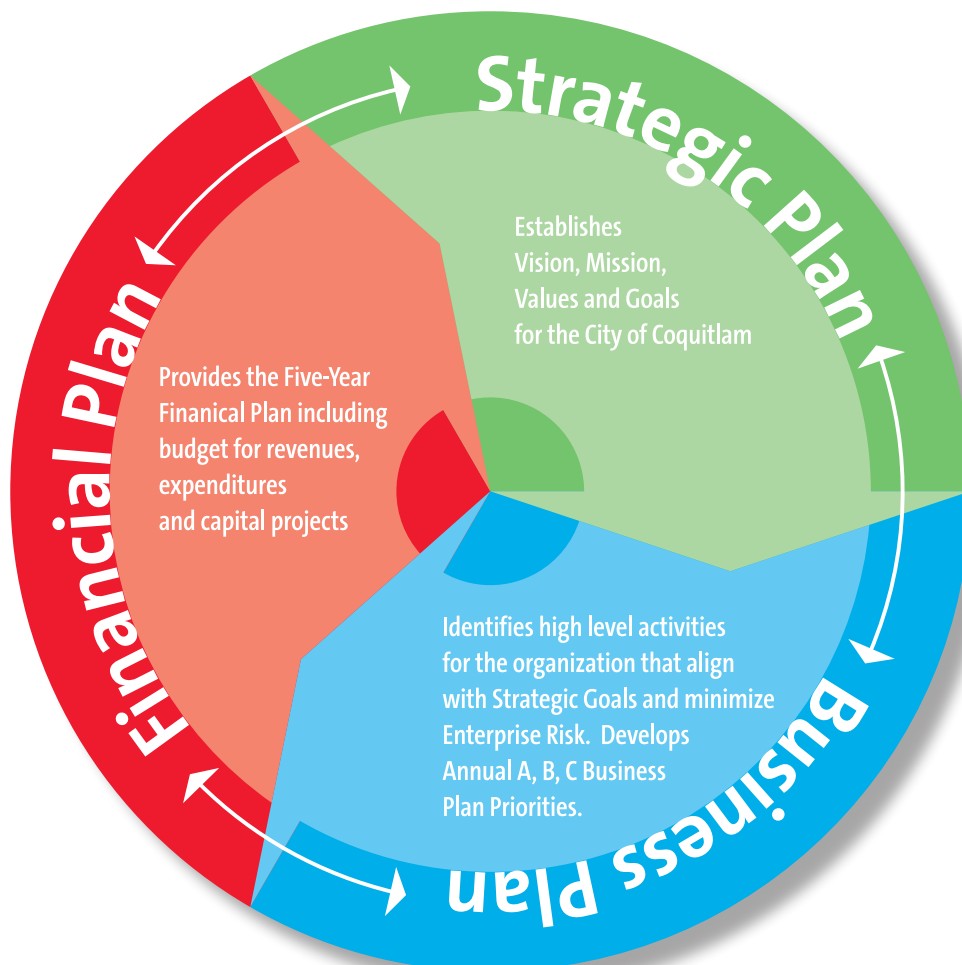
The Business Plan translates the high level strategic goals into Business Plan Priorities. The priorities and associated work items are established annually by Council. Trimester Reports inform Council of the progress in implementing the projects. Operational performance measures are reviewed annually to monitor success of the business plan.

Financial Plan

Lastly, the Financial Plan provides the resourcing strategy to support the strategic and business plans. Updated annually, it is a five-year plan that includes both operating and capital components.

Annual Report

The Annual Report reflects upon the previous year and evaluates whether the City successfully accomplished the goals and strategic direction set out in the Integrated Planning Framework.





2012 Business Plan

A key step to linking strategy to action involves taking the Strategic Goals and Corporate Objectives and developing annual Business Plan priorities.

The established Business Plan Priorities assist staff in focusing resources, including both human and financial resources, on the most important city priorities each year.

The stated priorities ensure that staff time in all areas of the organization are directed toward the most important priorities, in addition to the day-to-day responsibilities, and that the City's support services (i.e. Finance, Clerks, Human Resources) recognize these priorities and provide administrative support accordingly.

The Executive Team reviewed these priorities and identified the 2012 Business Plan Priorities based upon the following criteria:

- existing strategic goals and directions
- Council priorities
- public priorities based on Ipsos Reid Survey and general feedback
- initiatives currently underway and budgeted
- externally driven initiatives

These Business Plan priorities were the focus for staff in 2012. They linked strategy with action and specifically:

- ensured consistency between the Strategic Plan and departmental work plans;
- focused corporate efforts on mitigating key risks facing the City; and
- linked the financial plan, including staff time and capital budgets to work items identified as priorities.

The priority listing continues to be reviewed on an annual basis and also serves as the basis for tracking and measuring Coquitlam's performance in relation to each priority. Trimester reports are being prepared for Council tracking and for measuring performance to date.

2012 Business Plan Priorities

"A" Priorities	
1.	City-owned Land Strategies
2.	Crime Reduction and Community Safety
3.	Customer Service Initiatives
4.	Evergreen Line
5.	Fire Protection Strategic Initiatives
6.	Land Use and Neighbourhood Planning
7.	Parks, Recreation & Culture Planning
8.	Solid Waste & Recycling Initiatives
9.	Transportation Initiatives
"B" Priorities	
10.	Civic Facility Projects
11.	Corporate Strategic Plan Update
12.	Economic Development
13.	Environment, Climate Change & Sustainable Energy
14.	Parks & Recreation Major Projects
15.	Social Planning & Community Development
16.	Port Mann/Hwy 1 Project & Brunette Interchange
17.	Strategic Financial Initiatives
"C" Priorities	
18.	Cyclical Reviews
19.	Major Utility Projects



Coquitlam 2021

Our Vision for the Future

Coquitlam's City Council establishes the vision, mission, values and goals for the entire organization based upon input from the community, employees and other stakeholders.

Coquitlam's 2012 - 2015 Strategic Plan is goal-oriented and includes the City's vision, mission, values and goals. This Plan forms the foundation for all other long-range planning for the City government, including the Business Plan, Financial Plan, Official Community Plans and other targeted plans related to transportation, land use and parks planning.

Coquitlam 2021 - Strategic Plan Highlights

Vision

Coquitlam in 2021 will be a community of neighbourhoods within a vibrant urban city where people choose to live, learn, work and play.

Mission

To sustain Coquitlam's high quality of life for current and future generations, we serve the public interest through leadership, innovation and a focus on community priorities and strengths.

Values


Organizational values are very important and form the foundation for the City's decision-making framework and relationships with its stakeholders, employees, citizens and customers. The City of Coquitlam will be an organization recognized for its excellence in City governance and employee, citizen and customer relations by living its values.

Coquitlam has four key values to help achieve this goal:

- Treat People Fairly
- Build Organizational and Community Capacity
- Inform, Involve and Inspire
- Innovate to Sustain Community Quality-of-Life


By linking its strategic goals to specific objectives and work plans, the City of Coquitlam is better able to track its progress towards achieving the City's vision and goals for the community. The annual Business Plan Priorities assist staff in focusing resources, including staff time, on the most important City priorities each year.





Strategic Plan Goals

Strategic Goal	1. Strengthen Neighbourhoods	2. Expand local jobs, local prosperity
Strategic Outcome	A community comprised of clean, safe, green and inclusive neighbourhoods that are connected to a convenient and affordable transportation network and vibrant commercial centres where residents can pursue education, recreation, sport and cultural interests that enhance their social well-being and strengthen their connection to each other and the community. Neighbourhoods that celebrate their uniqueness, history, heritage and character.	A prosperous, diverse and vibrant local economy.
Key Performance Indicators	<ul style="list-style-type: none">➤ Citizen perception of quality of life and improvement➤ Crime rate, property crimes, calls for service (Police)➤ Injury/fatal collisions➤ Fire calls for service and fire incident responses➤ Housing inventory and mix➤ Rental inventory and vacancy rates➤ Neighbourhood Associations and Membership	<ul style="list-style-type: none">➤ Construction values and housing starts➤ Industrial and commercial floor space➤ Business incorporations and business licences➤ Filming permits and revenues➤ Festivals and events➤ QNet fibre utilization➤ Tri-Cities Chamber of Commerce membership



and Measures

3. Increase Active Participation and Creativity

A healthy community that includes the physical, spiritual and social wellness of our residents and community.

- Residents participation in physical activity
- Participation in recreation programs
- Admissions to key recreation facilities
- City park land
- Citizen satisfaction with recreational/culture programs
- Evergreen Cultural Centre patrons
- Library visitors
- Place des Arts music and dance registrations
- Enrolment in City learning programs

4. Enhance Sustainability of City Services and Infrastructure

Greater capacity and better capability to deliver high quality services that are built on social, environmental and economically sustainable service models.

- Taxpayer confidence
- Municipal taxes per capita
- Garbage volumes and diversion rates
- Corporate and community GHG reduction
- Annual water consumption
- Infrastructure sustainability
- Community grants
- Reclaimed animals from Animal Shelter

5. Achieve Excellence in City Governance

A strong governance model that is based on the principles of openness, fairness, and accountability and that ensures informed decision making throughout the organization and draws on the energies of citizen participation.

- Stakeholder satisfaction with services
- Stakeholder satisfaction with customer service
- Number of volunteers and volunteer retention
- Employee turnover and vacancy rates
- Public participation and civic engagement
- Number of business improvements and outdated rules initiatives

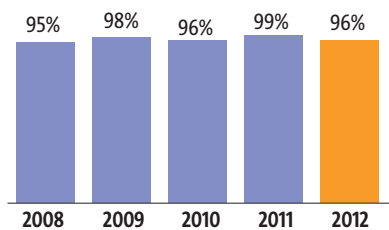
Performance by Strategic Goal

Strategic Outcome: A community comprised of clean, safe, green and inclusive neighbourhoods that are connected to a convenient and affordable transportation network and vibrant commercial centres where residents can pursue education, recreation, sport and cultural interests that enhance their social well-being and strengthen their connection to each other and the community. Neighbourhoods that celebrate their uniqueness, history, heritage and character.



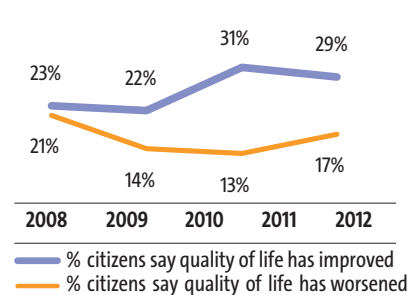
Strategic Goal 1: Key Performance Indicators

Citizens Quality of Life



% Citizens Rating Quality of Life as Very Good/Good

Change in Quality of Life



— % citizens say quality of life has improved
— % citizens say quality of life has worsened

	2008	2009	2010	2011	2012
Crime Rate (Crimes per 1,000 people)	76.5	66.5	62.9	58.8	n/a
Police Calls for Service	-	-	39,417	36,305	36,604
Injury/Fatal Collisions	-	-	405	363	376
Fire Response Events	5,805	5,810	5,838	5,728	6,245
Bylaw Complaints Received	3,867	3,766	3,641	3,231	3,689
Rental Vacancy Rate	0.6%	3.0%	2.7%	3.1%	3.2%
Housing (New Units Added)					
Apartments	377	195	480	733	1,008
Townhouses	240	143	288	284	196
Single Family	70	226	138	317	186
Other	125	88	128	215	222
Total	812	652	1,034	1,549	1,612
Multiple Family Housing Units	1,247	1,109	1,588	2,365	2,216



Strategic Goal 1:

Strengthen Neighbourhoods

Strategic Directions – Results in 2012

1. Develop complete, well connected neighbourhoods.
 - ◆ Building Permits to create over 1,600 new housing units were issued in 2012: 679 units in the Southwest; 527 in the Northeast; and 401 in the City Centre.
 - ◆ The City completed the Transit-Oriented Development Strategy which provides a vision and guidelines for development along the Evergreen Line corridor.
2. Enhance travel within and between neighbourhoods by building high quality transportation facilities and improving the quality of streets as a place for people.
 - ◆ The announcement of an additional Evergreen Line Station at Lincoln Avenue was a significant accomplishment for the City. The partnership between the Province, Morguard and the City to provide a City Centre station also garnered funding support from the Federal government.
 - ◆ Planning continued for the Cross-Town Bike Route and many street improvements were made as part of the Pedestrian Accessibility/Walkability initiative, including 1,000 metres of new sidewalks.
3. Create a balanced system of facilities, parks and amenities to enhance connectivity and belonging within neighbourhoods.
 - ◆ A number of park upgrades were completed including the dog off-leash area in Glen Park, Blue Mountain playground equipment, a new skate park and spray park at Mackin Park and the start of construction at Hockaday Park.
4. Encourage a suitable mix of housing in our neighbourhoods.
 - ◆ Adoption of the Housing Choices framework has been successful with a number of applications processed for infill, single family subdivisions and multi-family triplexes and quadplexes.
5. Support the continued operations and refinement of the fire/safety, crime prevention and emergency response preparedness programs.
 - ◆ Retrofit of the auxiliary Northeast fire station was completed and put into full-time service while planning and design for the new permanent firehall on Burke Mountain was initiated.
 - ◆ The City activated the Emergency Social Services response three times in 2012, providing emergency assistance to over 110 residents.
6. Protect and enhance the unique history, heritage and character of our neighbourhoods.
 - ◆ The City processed several Heritage Revitalization Agreements in 2012 to preserve and restore historic buildings, primarily in the Maillardville neighbourhood.
 - ◆ The Riverview Lands Advisory Committee, Council and the community provided input into the Province's Riverview Lands Heritage Conservation Plan. Riverview was included as one of the Top 10 endangered places by Heritage Canada Foundation.
7. Facilitate cultural and recreational experiences that foster interaction, connection, and a sense of belonging to neighbourhoods and communities.
 - ◆ 65 Youth Leaders are active in two City Youth Committees, a 58% increase over 2011.
 - ◆ To share and celebrate the City's unique cultures, a Multicultural Summer Fair at Spirit Square had more than 1,000 participants.
8. Collaborate with other organizations that support the physical and emotional health of our residents and enhance the overall social well-being of the community.
 - ◆ The City continues to work with the non-profit society that will operate the shelter at 3030 Gordon.
 - ◆ The RCMP worked closely with the Austin Heights BIA association to support the business community in that area.

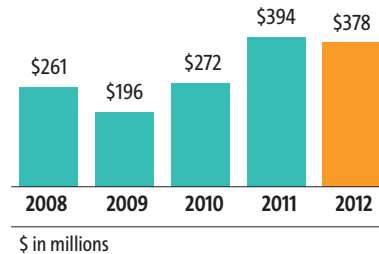
Performance by Strategic Goal

Strategic Outcome: A prosperous, diverse and vibrant local economy.

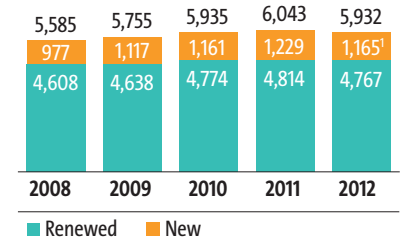


Strategic Goal 2: Key Performance Indicators

Value of Construction



Business Licences Issued¹



	2008	2009	2010	2011	2012
Residential Construction (millions)	\$162.2	\$148.6	\$233.6	\$321.4	\$318.7
Non-Residential Construction (millions)	\$99.0	\$47.3	\$38.9	\$72.5	\$59.8
Housing Starts	1,565	475	1,131	1,442	1,802
Additional Industrial & Commercial m2	7,162	9,219	5,564	16,372	6,127
Business Incorporations	586	545	654	636	684
Filming					
Permits	-	60	76	66	75
Revenues	-	\$94,578	\$51,236	\$123,809	\$53,296
Festivals & Events					
Number	-	29	64	71	81
Participants	-	64,315	88,060	93,357	130,015
QNet Fibre Added	15,170	5,270	66,110	22,200	1,612

¹ Due to a change in reporting mechanism, there are approximately 200 renewals for 2012 that have not yet been issued and account for the lower number of renewals.



Strategic Goal 2:

Expand Local Jobs, Local Prosperity

Strategic Directions – Results in 2012

1. Focus on neighbourhood commercial development and revitalization.
 - ◆ Revitalization of the Austin Heights commercial area is underway with the renewal of the Bylaw that supports the Business Improvement Association and a new RCMP Business Watch program.
 - ◆ In 2012, the first commercial building permit for Northeast Coquitlam was issued for Meridian Crossing a 2-storey commercial building in the Lower Hyde Creek neighbourhood.
2. Foster local employment opportunities by working with other agencies and groups in promoting a business-friendly climate.
 - ◆ The City partnered with the Tri-Cities Chamber of Commerce to offer small businesses training on social media (Social Media Mondays) and online reputation management (for the tourism sector) as well as sponsorship of Small Business Week.
 - ◆ The City assisted the Southwest Coquitlam Merchants with promotional material.
3. Support the retention, expansion and attraction of business to strengthen Coquitlam's economic base.
 - ◆ The Business Retention and Attraction program implemented by Manager Economic Development included over 225 meetings with local businesses, community organizations, commercial/industrial real estate firms and other interested groups.
4. Support a vital economy by moving people and goods efficiently and capitalize on major transportation infrastructure.
 - ◆ The opening of the new Port Mann bridge and the completion of the King Edward Overpass helps improve the flow of goods, services and people within Coquitlam.
 - ◆ To ensure the City is ready to respond to development brought by the Evergreen Line, a Transit-Oriented Development Strategy was prepared to provide overarching principles along the rapid transit corridor.
5. Facilitate vibrancy in sport, culture and recreation to enhance economic growth through partnerships, events, festivals, and business development.
 - ◆ The CN Canadian Women's Open was held in August 2012 giving international attention to Coquitlam. Other notable tournaments / events include the CCAA Men's Soccer Nationals, BC Highland Games, the Women's Whitecaps Game and Domenic Mobilio Friendship Tournament.
 - ◆ Parks, Recreation & Culture have developed an inventory of civic recreational and cultural facilities to promote the City's facilities and attract more festivals and events.
6. Through a collaborative and holistic approach with citizens and businesses, create an inspiring public realm through public art, and natural and designed spaces, that enhance quality of life and encourages private sector investment.
 - ◆ Embrace BC Funding was secured to create a public art piece for the new Coquitlam Library. The Celebrate Coquitlam Committee was established, and staff worked with the Universal Access-Ability Committee on the Rick Hansen 25th Anniversary Celebration to encourage recognition of people who are making a difference in our community.
7. Create trade and investment opportunities by building our international relationships and promoting our cultural diversity.
 - ◆ Delegations from Paju, Korea (Sister City) and Foshan, China (Friendship City) were hosted this year.
 - ◆ The Manager Economic Development met with various consulate offices and the Ministry responsible for international trade to promote Coquitlam and highlight its cultural diversity.
8. Leverage community assets to drive investment and job creation.
 - ◆ The City continues to work with QNet to promote the availability of high speed fibre connection within the City.

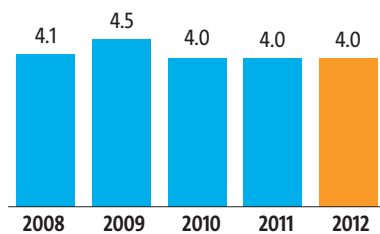
Performance by Strategic Goal

Strategic Outcome: A healthy community that includes the physical, spiritual and social wellness of our residents and community.



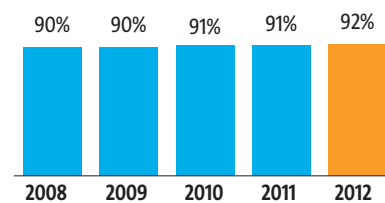
Strategic Goal 3: Key Performance Indicators

Participation in Physical Activity



Average number of times per week citizens engage in 30 minutes of exercise

Citizens Satisfied with Recreation/Culture Opportunities



Citizens satisfied/very satisfied

	2008	2009	2010	2011	2012
Admissions to CCAC & PSLC ¹	719,162	786,603	776,475	802,617	802,950
Registered Program Hours	384,477	398,934	415,070	438,365	426,341
Park Land (hectares)	-	920	936	945	947
Citizens Satisfied with Parks, Trails & Green Space	96%	93%	95%	94%	96%
Evergreen Cultural Centre Visitors	60,425	69,475	75,656	77,200	79,800
Place des Arts Visitors	61,139	68,102	71,651	72,146	79,929
Library Visitors	-	610,084	621,087	644,929	556,030 ²

¹ CCAC is City Centre Aquatic Complex; PSLC is Poirier Sport & Leisure Complex. "Admissions" includes admission purchased for swimming, skating and fitness facilities.

² The Library's annual visitors are lower in 2012 due to the one month closure of the City Centre branch while it was moving to its new location.



Strategic Goal 3:

Increase Active Participation & Creativity

Strategic Directions – Results in 2012

1. Create a balanced offering of programs and services accessible to all ages, abilities, genders, interests, income levels and cultures.
 - ◆ Glen Pine and Dogwood Pavilions provide many programs for adults 50 plus. In 2012, they offered 1,006 registered programs with 11,122 total registrations. Membership at the Pavilions is nearly 4,116.
 - ◆ Poirier Youth Centre was moved to a more inviting space in the Centennial Room and daily youth visits increased from an average of 12 visits per day to 30.
2. Encourage all citizens to be active through a wide-range of recreational activities in our facilities, parks and trails.
 - ◆ Coquitlam's recreation facilities provide over 16,000 registered programs for adults, youth and children and range from sports, aquatics, fitness, arts and many other leisure activities. In 2012, there were 66,589 total registrations for programs with 802,950 "drop-in" admissions.
 - ◆ Free swim opportunities were provided with sponsorship of Westminster Savings Credit Union with a total of over 1,500 participating.
3. Enhance creativity and cultural experiences through programs, performances, multi-cultural events and festivals.
 - ◆ Parks, Recreation and Culture supported 81 festivals and cultural events in 2012. The Multicultural Fair in Spirit Square, funded by a grant from the Government of Canada's Immigration Branch, was attended by more than 1,000 people. The City grew the Canada Day event to 60,000 spectators and attendance at Light the Hall tripled over last year.
 - ◆ Residents were also encouraged to participate in the 10-Year Anniversary Open House for the Animal Shelter and Open Houses at the Pinetree Community Centre and Dogwood and Glen Pine Pavilions.
4. Develop a sustainable system of parks and open space that contribute to the ecological, social and economic well-being of our community.
 - ◆ Coquitlam has over 947 hectares of Parks and Natural Areas. Upgrades to parks this year included: Glen Park Dog Park and the replacement of the Blue Mountain Park Playground and Picnic Shelters. New park additions include Galloway Park.
 - ◆ Tree planting initiative continued with 1,330 trees and 3,093 native shrubs being planted by the City.
5. Support a learning community where residents have access to life-long learning through formal and informal opportunities.
 - ◆ Over 800 Coquitlam residents attended HEROS training to learn about emergency preparedness.
 - ◆ The City expanded its many successful environmental awareness and public education programs including an Invasive Plant Management Program as well as programs at the Inspiration Garden delivered with volunteers.
 - ◆ Outdoor recreation programs were introduced by Parks, Recreation and Culture Services in 2012 including cycling, fishing and adventure camps involving over 1,000 participants.
6. Develop transportation infrastructure and services to support a healthy environment.
 - ◆ David Avenue multi-modal improvements were completed and include a new multi-use pathway and bike and pedestrian facilities.
 - ◆ Engineering & Public Works installed approximately 1,000 metres of new sidewalks.

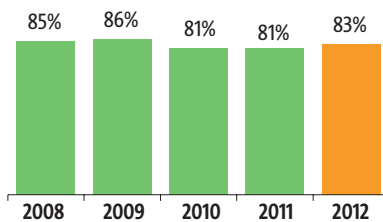
Performance by Strategic Goal

Strategic Outcome: Greater capacity and better capability to deliver high quality services that are built on social, environmental and economically sustainable service models.



Strategic Goal 4: Key Performance Indicators

Taxpayer Confidence



Municipal Taxes per Capita



Citizens who believe they get good value for their taxes

	2008	2009	2010	2011	2012
Community Grants ¹	\$180,709	\$249,463	\$328,323	\$331,666	\$407,677
Solid Waste (Tonnes per single family home)	0.64	0.64	0.57	0.54	0.53
Garbage Diversion (% Recycled)	51.7%	51.5%	52.2%	54.9%	55.0%
Corporate GHG Reduction					
Annual Tonnes CO2	-	889	898	1,100	1,137
Cumulative Tonnes CO2	-	889	1,788	2,888	4,025
Annual Water Consumption per Capita	148	155	150	140	140
Animals Reclaimed from Animal Shelter	-	339	369	305	378

¹ Grants to sports, cultural and non-profit community organizations funded mainly by Casino revenues



Strategic Goal 4:

Enhance Sustainability of City Services & Infrastructure

Strategic Directions – Results in 2012

1. Explore service improvements through new opportunities for partnership with community organizations.
 - ◆ The City participated in a United Way funded TriCities Senior Network Project to look at programs and services that support seniors.
 - ◆ The Waste Reduction and Recycling School Workshop program (which initially focused on elementary schools) was expanded to include a Middle School Recycling Education program.
2. Set high standards and demonstrate responsible public stewardship through social, environmental and economic sustainability practices.
 - ◆ New Pesticide Use Control bylaw to regulate the cosmetic use of pesticides was passed by Council.
 - ◆ Appointment of Urban Wildlife summer student position enabled increased Bear Aware education to help prevent human-bear conflicts.
 - ◆ The City participated in Regional Electrical Vehicle Charging Station Planning Process.
3. Create an energy efficient community through conservation of environmental assets, resources and energy by increasing community and organizational awareness and stewardship.
 - ◆ Council endorsed the strategies outlined in the Community GHG Reduction strategy in March.
 - ◆ A program to replace street lighting with LED lights is underway.
 - ◆ Increased Green Can outreach through door to door educators, events and community presentations. Results show an increase in number of households using the program.
4. Minimize the impact of City processes and infrastructure on the environment by reducing the City's air emissions, material consumption, energy and water usage.
 - ◆ The City contracted with Johnson Controls to retrofit 15 civic buildings to make them more energy efficient
 - ◆ We achieved a 600,000 kw/h reduction in electricity through ""Carbon Cutters"" campaign.
 - ◆ The City has implemented significant energy conservation projects at all four pools to reduce energy consumption and costs, resulting in a reduction in GHG by 30% from 2008 levels.
 - ◆ A Waste Audit was conducted for civic facilities and improved recycling facilities are planned for 2013.
5. Manage the City's transportation system efficiently as the community evolves and prioritize walking, cycling, transit, and other sustainable modes of transportation.
 - ◆ Council endorsed the Strategic Transportation Plan which provides strategies to shift community transportation patterns to more sustainable modes of transportation.
 - ◆ Council adopted the Transit-Oriented Development Strategy to guide community growth and re-development around Evergreen line stations.
6. Ensure sustainable, equitable and effective funding strategies to enable the City to provide a high quality and appropriate level of infrastructure services.
 - ◆ A cross-departmental team lead by Finance reviewed and updated the Development Cost Charges (DCC) program. The new DCC Bylaw was passed by Council in January 2013.
 - ◆ The City reviewed the various funding strategies available for local government and is in the process of developing new funding mechanisms to support community growth and development.
7. Support the continued viability and sustainability of community organizations in their implementation of services, events and programs to the community.
 - ◆ The new City Centre Library was opened to the community and consultation on the design for Place Maillardville was initiated.
 - ◆ The City extended its lease with the Tri-Cities Chamber of Commerce.
 - ◆ New operating agreements were negotiated with the groups utilizing major civic cultural facilities.

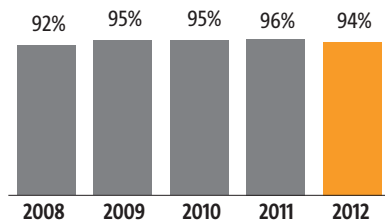
Performance by Strategic Goal

Strategic Outcome: A strong governance model that is based on the principles of openness, fairness, and accountability and that ensures informed decision making throughout the organization and draws on the energies of citizen participation.

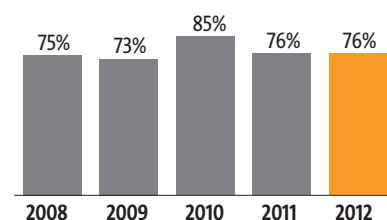


Strategic Goal 5: Key Performance Indicators

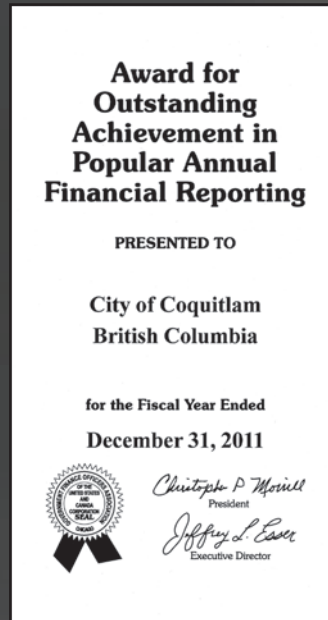
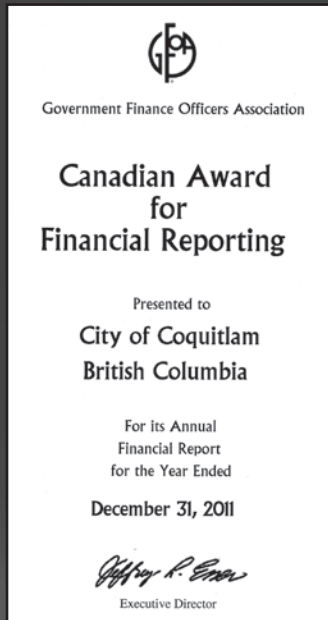
Citizens Satisfied with City Services



Citizens Satisfied with Customer Service



	2008	2009	2010	2011	2012
Parks, Recreation & Culture Volunteer Hours	30,192	34,010	38,590	51,284	52,945
Committee Volunteers	-	-	-	111	112
Employee Vacancy Rate (at Dec 31)	8.0%	6.3%	7.3%	6.4%	4.1%
Employee Annual Turnover	17.0%	12.0%	12.0%	9.9%	9.5%
Social Media Contact					
Facebook Friends	-	358	735	1093	1,529
Twitter Followers	-	-	-	-	875
Public Open Meetings	-	-	-	-	13
Business Improvements Initiatives Completed	-	-	24	37	35



Strategic Goal 5:

Achieve Excellence in City Governance

Strategic Directions – Results in 2012

1. Maintain prudent financial management policies regarding land management, asset replacement and long-range planning and budgeting so that taxpayers' remain confident that tax dollars are being spent wisely.
 - ◆ Council undertook a comprehensive prioritization exercise for capital spending on new facilities.
 - ◆ To minimize cost, the City developed an in-house Risk Management program for liability insurance.
 - ◆ The Facilities Division completed the implementation of a facilities condition assessment tool to create a record of the condition of all civic buildings. Phase 1 was completed in 2011 with 28 buildings assessed and the remainder of the buildings (31% of the facilities' inventory) completed in 2012.
2. Develop strategic partnerships and positive working relationships with the businesses, community groups and many government organizations who work with, for and in Coquitlam.
 - ◆ Coquitlam worked with the Cities of Port Moody and Port Coquitlam to develop an Intermunicipal Business Licence program for mobile businesses.
 - ◆ Announcement of an additional Evergreen Line Station at Lincoln Avenue was a significant accomplishment for the City. The partnership between the Province, Morguard and the City to provide a City Centre station also garnered funding support from the Federal government.
3. Support, encourage and empower employees by living the City's values, recognizing success and fostering a positive team environment.
 - ◆ Numerous employee teams continued to lead initiatives such as Carbon Cutters, Team GoFitlam, the Business Improvements & Outdated Rules Committee.
 - ◆ Various training programs were offered to staff including Customer Conflict Resolution, a BCIT Organizational Behaviour course, specialized training for Engineering & Public works and Parks, Recreation & Culture staff.
4. Encourage citizen and neighbourhood engagement so that residents contribute to the affairs of the whole community.
 - ◆ The City held several open houses in 2012 at various locations as well as two public Town Hall meetings and public hearings every month. Close to 700 people attended the public open houses and workshops about specific City issues or initiatives.
 - ◆ The City's 2nd Annual Welcome to Coquitlam event was held in the fall with approximately 450 members of the public participating and 69 volunteers who provided information to the City's new residents on all facets of the City.
5. Improve customer service and enhance efficiency and effectiveness through innovation, high customer service standards, and a commitment to continuous improvement.
 - ◆ The City implemented a number of e-services for citizens including a new "MyCoquitlam" customer portal, e-billing for utilities and taxes.
 - ◆ Parks and Facilities Customer Service was integrated as a single customer service with 4,600 service requests processed.
 - ◆ The Engineering & Public Works department was recognized with a Premium Carrier Award for fleet management and an Award of Excellence Partington Creek Engineering.
 - ◆ Finance received Government Finance Officer Association awards for budgeting and financial reporting.
6. Foster awareness of diverse cultural groups and encourage increased understanding of different cultures to further enrich the community.
 - ◆ A staff workshop on strategies to engage, connect and communicate with people from many different cultures was attended by staff from all City departments.

The City Manager's Office



The City Manager's Office in municipal government operates much like an executive office in a corporation, overseeing the broad requirements of the organization with the City Manager as Chief Administrative Officer. The City Manager attends meetings of Council and is responsible for providing advice to Council and executing their decisions.

The City Manager works with all the City departments to ensure effective and efficient delivery of City services. Periodically, the City Manager reviews the performance of each department with the General Managers, assisting with problems in the department or in interdepartmental initiatives.

The Manager's Office also directly oversees the City Clerk's Office and Financial Services. The City Clerk's Office provides the primary communications link between City Council, staff and the community including the responsibility for the preparation of the agendas and minutes for Council and Committee meetings; maintenance and access to corporate records including City bylaws; administrative support to Council and its Committees; and local government elections.

Financial Services provides long-term financial planning; annual budget development; property tax and utility calculation and collection; investments; accounting; treasury and cash management; purchasing requirements; and all statutory financial reporting.

The Deputy City Manager's Office



The Deputy City Manager assists with the function of and reports to the City Manager's Office and acts for the City Manager in his absence. The position leads a variety of corporate initiatives such as strategic planning and business planning. The Deputy City Manager provides support for departments in their delivery of a variety of projects and initiatives. This position is responsible for a number of city departments and sections including: Corporate Planning; Legal Services; Information and Communication Technology; Corporate Communications; Economic Development; Emergency Programs; Fire/Rescue Services; Human Resources; and administrative support to the Mayor's office. The Deputy City Manager is also the City liaison to the RCMP.

Engineering & Public Works



The Engineering and Public Works Department plans, constructs, maintains and operates the core service systems that supply quality water for drinking and fire fighting; dispose of sanitary sewage and drainage; as well as multi-modal transportation facilities, including roads, bridges, walkways, street lighting and traffic signal

systems, and the corporate fleet. Engineering and Public Works conducts studies and plans and coordinates the capital works program as it relates to the provision of transportation, drainage, water and sewer systems. The department also maintains record drawings and high quality maps of the City.



Fire/Rescue



Coquitlam Fire/Rescue provides fire suppression, prevention, training, administration and dispatch services.

Emergency response to structure fires is only one of the Fire/Rescue Department's core roles and responsibilities. Medical emergencies accounts for up to 50% of the emergency responses each year,

and all fire fighters and officers are trained through the First Responders program to provide valuable life-saving medical treatments. Additionally, Fire/Rescue provides emergency response to specialized and technical rescues such as those involving heights, industry, confined space, trench and water.



Parks, Recreation & Culture



Parks, Recreation and Culture Services oversees and administers recreation programming, parks and trails, cultural events and programs, recreation grants and runs City recreation facilities. The Parks Division maintains parks, trails and sportsfields, it also provides support for outdoor recreation groups through managing field bookings and large park events. The Recreation Division oversees City recreation facilities including

pools, spray parks, outdoor recreation programs, ice arena and community centres. It also provides recreational programs through these facilities such as swim lessons, skating, arts, sports, cultural programs and adult programs. The Culture Services Division is responsible for the planning of new parks, trails, program and policy development, department priorities, business services, community services and grants.



Planning & Development



The Planning and Development Department is responsible for developing a wide range of plans for land use and other City initiatives.

The Department is also responsible for processing applications for buildings and subdivisions, site preparation, land use changes and development proposals.

Planning for the future needs of the community includes policies and plans for managing urban

development and growth. Plans for guiding the growth of Coquitlam incorporate transportation systems, environmental considerations, infrastructure requirements, business and service opportunities, heritage planning, neighbourhood characteristics and amenities. Planning of this scope requires extensive collaboration and research. Guided by Council's vision, staff work with other levels of government, the private sector and the public to ensure that the City's planning and development is consistent with local, regional, provincial and federal plans and projects.

Using these policies and plans as a guide, the Planning and Development Department reviews proposed development projects and advises Council on how and where development should proceed along with specific considerations, such as urban design, heritage and environmental protection, and servicing requirements. On subdivision, plumbing and building matters, department staff are responsible for approving applications as well as conducting inspections on construction to ensure public safety and consistency and conformance with legislation, City Bylaws and Council policies.



RCMP – Coquitlam Detachment



The City of Coquitlam contracts the RCMP to provide police services. Coquitlam shares these services with the City of Port Coquitlam, a partnership that results in a top-quality, seamless and affordable police service for both communities.

Using a comprehensive service delivery model, the Coquitlam RCMP team engages in a broad range of projects, programs and initiatives aimed at reducing crime, disorder and calls for police service while enhancing public safety and satisfaction with police.



Strategic Initiatives

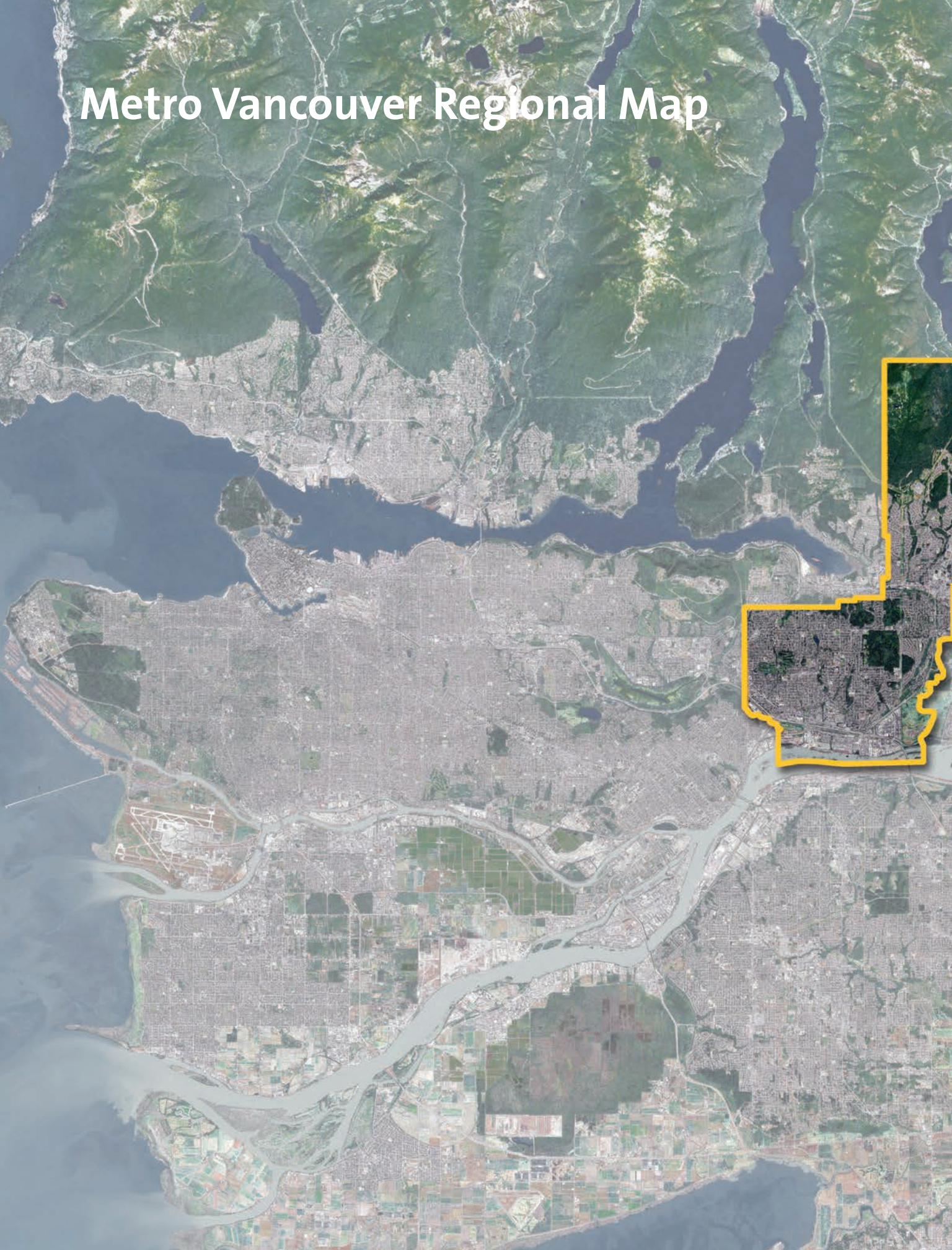


The Strategic Initiatives Department manages major internal and external strategic capital projects in Coquitlam. It is also responsible for the management and development of the City of Coquitlam's land inventory. The Lands and Properties Division provides policy support and advice to City Council and the organization with regards to acquisition and disposition of lands. This includes strategic land holdings in the City Centre area and City-owned properties on Burke Mountain.

Strategic Initiatives provides a centralized approach to project management. Given the broad scope of infrastructure improvement projects, they regularly involve a number of other areas of the organization, such as transportation planning and construction, facilities management and land management. This centralized approach facilitates coordinated project management by leveraging the skills and expertise in these individual areas while ensuring comprehensive oversight of the projects in one department.



Metro Vancouver Regional Map





City of
Coquitlam

Above all...
Coquitlam

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