

ATTACHMENT C

DEPARTMENTAL ACTIVITIES & STATISTICAL INFORMATION

April 30, 2023, Budget Review

	2019 Actuals	2020 Actuals	2021 Actuals	2022 Actuals	2023 Year to Date
CEMETERY					
<u>Activities - Cemetery</u>					
Number of full burials	34	27	35	27	9
Number of cremation burials	60	40	66	100	25
Number of columbarium burials	8	5	3	4	3
CORPORATE ADMINISTRATION					
<u>Activities - Corporate Administration</u>					
Number of bylaws prepared (<i>prepared rather than adopted</i>)	85	99	70	73	36
Number of Regular Council Committee of the Whole meetings	24	23	22	22	8
Number of Closed Council meetings	33	29	30	24	8
Number of Special Council meetings	15	5	12	6	4
Number of Freestanding Committee of the Whole meetings	7	5	3	5	2
Freedom of Information requests	71	45	58	49	23
Number of media releases	10	44	45	79	26
Social Media Followers (FB, Twitter, Instagram)	11,100	14,769	17,882	19,913	20,000
Civic engagement surveys	8	8	12	7	3
Survey responses	1,222	3,666	4,350	1,549	1,650
Major public events (Open House, Town Hall etc.)	4	0	5	9	2
<u>Activities - Information Technology</u>					
Number of calls for service processed (estimated)	4,418	4,500	5,005	4,104	1,505
Number of calls for service processed - RCMP (estimated)	1,750	1,900	2,200	1,870	620
Number of computers supported (including remote computers)	430	449	521	536	538
Number of hits on the website	419,000	451,820	559,000	584,000	196,000
<u>Activities - Human Resources</u>					
Number of internal postings (unionized)	63	50	81	102	29
Number of external recruitments	46	37	52	77	34
Number of grievances filed	0	4	12	11	0
Number of grievances resolved	0	4	12	11	0
Number of reclassifications received	6	9	4	4	4
Number of reclassifications processed	4	9	5	2	0
DEVELOPMENT SERVICES					
<u>Service Levels - Building Inspection</u>					
Average # of Business Days - BP # Assigned to Review Complete	55	57	90	45	38
# Days from Demo Permit Appl. rec'd to Permit issuance	5	6	7	14	7
# Days from Sign Permit Appl. rec'd to Permit issuance	18	30	30	21	14
<u>Activities - Bylaw Enforcement & Licensing Services</u>					
Parking Tickets Issued	1,340	283	484	342	485
Number of Inter-municipal Business Licenses issued	145	159	187	197	196
Number of business licenses issued	1,736	1,795	1,774	1,919	1,734
Resident Businesses	706	700	714	794	721
Home occupation	718	750	722	778	527
Non-resident	312	345	338	357	290

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DEVELOPMENT SERVICES - Cont'd					
# of residential building permits issued	119	201	211	186	47
Value of residential building permits issued	\$72,054,823	\$69,161,912	\$181,576,293	\$227,267,427	\$51,082,559
# of Industrial/Commercial/Institutional (ICI) building permits issued	50	39	44	37	14
Value of Industrial/Commercial/Institutional building permits issued	\$14,542,280	\$26,727,141	\$10,348,070	\$22,513,720	\$11,173,000
# of demo permits issued	25	25	27	39	15
<u>Building Permit History</u>					
	Residential		Commercial		Industrial & Institutional
	Numbers	Dollars	Numbers	Dollars	Numbers Dollars
2022	186	\$227,267,427	34	\$13,703,720	3 \$8,810,000
2021	211	\$181,576,293	38	\$8,053,356	4 \$2,294,714
2020	201	\$69,161,912	33	\$20,003,581	3 \$6,113,560
2019	119	\$72,054,823	46	\$14,402,280	4 \$140,265
2018	126	\$22,327,233	51	\$11,528,616	18 \$3,883,265
2017	156	\$33,152,856	27	\$6,719,433	3 \$1,855,000
2016	146	\$30,467,423	30	\$5,752,959	3 \$1,815,000
2015	150	\$28,846,714	33	\$1,876,430	1 \$23,000
2014	119	\$22,614,727	28	\$3,280,537	7 \$2,301,000
2013	96	\$17,341,560	39	\$4,381,183	3 \$123,000
2012	66	\$12,670,842	24	\$4,606,350	9 \$2,301,000
2011	89	\$17,176,013	28	\$12,201,621	23 \$2,726,269
<u>Service Levels - Planning</u>					
# days to issue PAR letters*	19	21	19	37	13
# days 3rd reading to PLA issuance (Rez w. SD)	73	53	76	61	51
# days all referrals received to PLA issuance (SD only)	28	85	41	47	35
# days from complete application received to public hearing	118	160	296	123	130
<i>*Complex/detailed development proposals often involve several meetings and further discussions with applicants to ensure accurate and detailed information is being provided.</i>					
<u>Activity Levels - Planning</u>					
# Lots created	92	91	103	21	15
# Units created	469	170	317	54	289
# Rowhouse lots created	30	3	0	0	0
# PAR Meetings	114	113	137	86	18
# Rez, SD, OCP, DP, DVP applications	294	183	309	243	79
ECONOMIC DEVELOPMENT OFFICE					
<u>Activities - Economic Development</u>					
Number of business inquiries responded to*	305	275	203	178	52
Number of businesses contacted for retention purposes	24	65	51	40	14
Number of promotional trade shows attended	6	2	5	4	1
<i>*Includes management of land use, business license, lease, land/building purchase inquiries, film and tourism related inquiries.</i>					

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ENGINEERING and PUBLIC WORKS					
<u>Activities - Engineering</u>					
Number of Street Use permits issued	132	149	214	157	53
Number of extraordinary traffic permits issued	15	14	2	2	0
Number of hydrant use permits issued	16	21	27	15	8
Number of filming permits issued	26	17	25	18	2
Number of development referrals	120	133	115	166	64
Number of certificates of substantial completion issued	8	9	6	18	5
<u>Activities - Public Works</u>					
Asphalt rehabilitated (square meters)	38,000	32,979	25,921	42,001	0
New sidewalk installations (kilometers)	0.00	0.50	1	0.00	0.00
Number of major road repairs	1	1	1	1	1
Number of traffic lights	n/a	New	16	16	16
Number of street lights	n/a	New	1,500	1,500	1,500
Number of signs	n/a	New	6,200	6,200	6,200
Number of Bridges	n/a	New	9	9	9
Number of retaining walls	n/a	New	25	25	25
Kilometres of dike maintenance/upgrades	4	5	7	1	0
FINANCE					
<u>Activities - Finance</u>					
Accounts Payable invoices processed	10,142	11,726	11,870	11,854	4,481
Accounts Payable electronic funds transfer processed	3,380	4,150	5,383	5,485	1,968
Accounts Payable cheques produced	1,919	1,282	1,084	541	126
Accounts Receivable invoices generated	733	641	584	629	132
Number of dog licenses issued from Municipal Hall	1,019	560	459	358	104
Purchasing card invoices processed	1,999	1,581	2,087	2,592	812
EFT payments received from customers	12,621	13,880	16,199	20,905	6,049
Number of BC On-Line Tax Certificate requests	1,898	1,970	2,659	2,071	478
Bus Tickets Sold	6,411	2,835	3,658	4,676	753
<u>Activities - Payroll</u>					
Payroll Direct Deposits (average per bi-weekly pay)	449	428	440	471	512
Number of T4s	632	625	632	713	n/a
Number of Record of Employments issued	208	254	219	346	89
<u>Activities - Purchasing</u>					
Number of purchase orders issued	589	679	618	563	210
Number of competitive processes administered	48	41	43	41	13
Purchasing card spending	\$346,936	\$332,166	\$419,065	\$525,201	\$167,960
Central stores sales	\$378,522	\$768,109	\$726,215	\$869,790	\$351,715
Central stores inventory value on hand	\$203,836	\$277,865	\$231,599	\$280,986	\$352,154
<i>(inventory value can fluctuate due to capital plan and seasonal needs creating higher value in the summer)</i>					
FIRE & EMERGENCY OPERATIONS					
<u>Activities - Fire Operations and Emergency Programs</u>					
Structure Fire Calls	29	13	19	24	5
Fire Related Incidents	818	786	949	900	185
Medical Emergencies	1,244	932	1,789	2,147	511
Rescue (MVA, Electrical, Rope, etc.)	347	377	423	401	107
Fire Investigation	19	11	13	22	5
Total Fire, Medical and Emergency Calls	2,438	2,108	3,180	3,472	808
Number of Life Safety Inspections	613	420	804	1,033	313
Hours of Public Life Safety Education	180	85	20	682	181
Number of Paid-on-Call Fire Fighters	92	80	70	68	64
Number of Career Fire Fighters	13	17	17	18	18
Smoke Alarm Campaign, homes visited	339	11	5	508	2

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MUNICIPAL FACILITIES					
<u>Activities - Facilities</u>					
Number of civic buildings maintained	17	17	17	17	17
# of after hours service/emergency requests	49	30	45	14	11
Response time to after-hours emergencies (minutes)	30	18	19	18	17
# of complaints regarding HVAC	76	61	51	18	7
POLICE SERVICES					
<u>Activities - Policing</u>					
Number of prisoners	657	587	556	520	173
Criminal Record Checks	2,690	1,287	1,864	1,894	710
Digital fingerprints obtained	455	208	415	439	156
Disclosure Requests	1,207	982	1,121	1,108	414
Police Files processed	15,544	14,743	15,889	15,165	4,844
Number of Statements transcribed for court purposes	988	873	876	1,129	390
<u>Crime Prevention Office - Administration</u>					
General Enquiries	1,729	532	713	559	133
Interviews/meetings	446	129	289	231	65
<u>Crime Prevention Office - Operational</u>					
Speed Watch: Number of vehicles checked	7,084	10,882	9,518	18,597	1,128
Vehicles checked for cell phone distraction (New 2021)			New	13,118	6,897
Warning letters issued	354	30	0	202	0
Vehicles viewed for auto crime	36,996	8,401	370	53,719	22,186
Vehicles scanned through Stolen Auto Recovery	35,610	8,266	8,915	68,023	21,823
<u>Victim Services</u>					
New clients assisted	601	777	535	843	293
Current active files		180	139	219	0
Crisis call-outs	94	119	57	89	30
RECREATION, PARKS and CULTURE					
<u>Activities - Parks</u>					
Number of parks maintained	38	39	39	39	39
Kilometres of urban trails maintained	6	6	6	6	6
Civic Properties	7	7	7	7	7
Natural Open Space (approximate hectares)	320	320	320	320	320
<u>Activities - Recreation</u>					
Number of Leisure Centre visits - membership	118,394	28,640	63,134	81,537	41,008
Number of Leisure Centre drop in visits	82,140	22,849	38,461	55,227	25,537
Number of pool visits*	210,966	49,052	86,963	260,779	123,916
Number of fitness room visits*	92,558	22,706	12,947	63,148	29,580
Number of pre-registered programs - unlicensed	11,309	15,551	5,987	9,540	12,570
Number of pre-registered programs - licensed	0	NEW	25,021	25,021	11,931
Number of special events (offered through or participation in)	29	4	7	29	8
Number of limited income access passes (PLAY pass)	0	204	293	617	334
Total visits to the Leisure Centre (paid & unpaid traffic)	871,898	106,000	193,903	475,894	221,933
Number of Boswyk Seniors Activity Centre visits	n/a	n/a	NEW	18,833	10,488
Number of Youth Lounge visits	6,118	1,314	1,134	17,171	12,996
* Overlap may occur, as many patrons often participate in both swimming and fitness during visits. Pool stats include spectators and swim lessons.					

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RECREATION, PARKS, and CULTURE - Cont'd					
<u>Activities - Social Development</u>					
Community events supported by Mission Arts and Culture	n/a	n/a	n/a	NEW	16
Performances hosted at Clarke/Cafetorium	n/a	n/a	n/a	NEW	19
<u>Activities - Social Development</u>					
Number of Mission citizens served in Mission Connect	150	150	150	150	n/a
Number of Service Agencies at Mission Connect	25	12	25	25	n/a
Service agencies participating in the Mission Outreach Network	50	50	50	50	50
Number of Annual Connect Events	2	1	1	0	1
Number of Faith Organizations involved with Social Development projects and events	8	8	8	8	8
TAXATION/GRANTS IN LIEU					
<u>Activities - Taxation</u>					
Number of properties on pre-authorized payment plan	1,475	1,454	1,412	1,399	1,377
Number of Tax Notices mailed to property owners	14,856	15,000	15,284	14,375	14,655
Number of penalties processed	1,732	1,051	2,735	2,758	n/a
Number of property deferment applications	513	500	503	549	491
Number of retro home owner grants processed	101	48	147	159	101
Number of delinquent properties January 1st	223	218	259	204	225
Number of delinquent properties July 1st	100	131	144	91	n/a
Number of delinquent properties at tax sale	2	COVID, no sale	1	1	n/a
DRAINAGE UTILITY					
<u>Activities - Drainage Utility Services</u>					
Storm Mains TV Inspected (km)	15	0	16	16	0
Storm Mains Flushed (km)	21	41	21	39	7
Number of catch basins cleaned and inspected	622	988	622	1,758	0
Number of Catch basins in the system	4,469	4,437	4,469	4,500	4,500
Kilometres of Storm Drain Mains	154	154	154	154	158
FLEET OPERATIONS					
<u>Activities - Equipment</u>					
Number of fleet assets	218	222	222	227	227
Number of licensed vehicles in fleet	112	115	118	123	123
Total number of work orders completed	1,650	1,508	1,600	1,427	325
Total number of work orders not completed	199	28	13	50	50
Total number of Preventative Maintenance services	394	347	453	450	112
Total number of Commercial Vehicle Inspections	43	44	33	53	22
Total number of Fire Apparatus Pump Tests	5	7	4	5	6
Litres of unleaded E10 used by City fleet	84,434	80,201	87,917	92,188	30,580
Litres of B5 biodiesel used by City fleet	182,280	294,208	166,226	180,569	68,105
Kilometres driven by City vehicles *	677,301	734,688	621,689	646,642	210,420
* Kilometres are estimates. Fleet conducts an annual inspection for kilometres of equipment use for the fleet.					

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SEWER UTILITY					
<u>Activities - Sewer Utility Services</u>					
Sewer mains television inspected (kilometres)	15	17	16	17	3
Sewer mains flushed (kilometres)	97	42	86	28	7
New sanitary sewer service installations	18	8	11	9	1
Sanitary sewer connection repairs	6	14	8	10	4
Number of blocked services	9	6	12	18	2
Number of blocked services investigated	20	15	20	27	2
Number of blocked mains	0	2	0	1	0
SOLID WASTE UTILITY					
<u>Activities - Waste Management & Environmental Services</u>					
Compost Diversion (curbside food/yard waste, landfill green waste)	4,995	5,896	6,263	5,705	1,136
Curbside Garbage	2,921	2,807	3,283	3,010	677
Curbside, Landfill, Recycling Centre Recyclables	2,259	2,993	1,568	1,940	369
Recyclable from Landfill (blue-bag, gyproc, metal, tires, mattresses)	N/A	1,957	2,976	1,906	0
Total # of loads received at Landfill	83,759	83,759	101,817	97,825	20,717
<i># of loads received from account customers</i>	5,137	2,990	3,340	5,065	746
	78,622	94,246	98,477	92,760	19,971
<i>Totals</i>	83,759	97,236	101,817	97,825	20,717
<i>In-area Customers</i>	78,826	91,304	97,248	93,650	19,780
<i>Out-of-area Customers</i>	2,641	3,815	2,493	2,297	377
<i>Municipal/curbside/free tipping</i>	2,292	2,117	2,076	1,878	560
<i>Totals</i>	83,759	97,236	101,817	97,825	20,717
<i>All data reported in tonnes.</i>					
WATER UTILITY					
<u>Activities - Water Utility Services</u>					
Water main lines cleaned (kilometres)	40	0	50	28	38
AC watermain replaced (meters)	1,778	1,900	1,286	1,040	323
Number of ICI water meters read (quarterly)	427	455	469	473	473
Number of residential water meters read (annually)*	1,476	2,045	1,884	1,900	1,900
Number of fire hydrants receiving semi-annual maintenance	1,114	1,114	1,105	1,152	20
Number of meter reads for property sales	91	163	172	112	36
Number of meter re-reads for ICI	4	4	3	10	2
Number of Utility Invoice Reviews				42	11
<i>* Residential meters are read in October each year</i>					
Forestry Operations					
<u>Activities - Forestry</u>					
Number of seedlings planted	57,020	45,640	56,194	79,320	70,620
Number of hectares brushed	44	35	55	52	45
Timbersales (cubic meters)	32,490 m3	45,769 m3	56,599 m3	36,363 m3	26,085 m3
Permits issued for firewood collection (personal)	8	7	5	9	6
Permits issued for First Nations red cedar bark harvest	0	0	1	0	0
Permits issued for posts/rails & misc.	0	0	0	1	0
Permits issued for collection of greens & trees for movie industry	7	2	4	2	2
Permits issued for moss/botanicals	1	1	1	1	1
Permits issued for gate keys (key deposit required)	12	39	14	40	7
Permits issued for commercial filming	3	8	3	4	1