

ATTACHMENT E

DEPARTMENTAL ACTIVITIES & STATISTICAL INFORMATION 2023 Year-end 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	28
Number of cremation burials	60	40	66	100	75
Number of columbarium burials	8	5	3	4	6
CORPORATE ADMINISTRATION					
<u>Activities - Corporate Administration</u>					
Number of bylaws prepared (<i>prepared rather than adopted</i>)	85	99	70	73	105
Number of Regular Council Committee of the Whole meetings	24	23	22	22	22
Number of Closed Council meetings	33	29	30	24	30
Number of Special Council meetings	15	5	12	6	9
Number of Freestanding Committee of the Whole meetings	7	5	3	5	8
Freedom of Information requests	71	45	58	49	65
Number of media releases	10	44	45	79	50
Social Media Followers (FB, Twitter, Instagram)	11,100	14,769	17,882	19,913	21,805
Civic engagement surveys	8	8	12	7	9
Survey responses	1,222	3,666	4,350	1,549	2,589
Major public events (Open House, Town Hall etc.)	4	0	5	9	3
<u>Activities - Information Technology</u>					
Number of calls for service processed (estimated)	4,418	4,500	5,005	4,104	4,825
Number of calls for service processed - RCMP (estimated)	1,750	1,900	2,200	1,870	1,975
Number of computers supported (including remote computers)	430	449	521	536	548
Number of hits on the website	419,000	451,820	559,000	584,000	613,000
<u>Activities - Human Resources</u>					
Number of internal postings (unionized)	63	50	81	102	80
Number of external recruitments	46	37	52	77	69
Number of grievances filed	0	4	12	11	4
Number of grievances resolved	0	4	12	11	4
Number of reclassifications received	6	9	4	4	8
Number of reclassifications processed	4	9	5	2	5
DEVELOPMENT SERVICES					
<u>Service Levels - Building Inspection</u>					
Average # of Business Days - BP # Assigned to Review Complete	55	57	90	45	35
# Days from Demo Permit Appl. rec'd to Permit issuance	5	6	7	14	14
# 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	1,133
Number of Inter-municipal Business Licenses issued	145	159	187	197	180
Number of business licenses issued	1,736	1,795	1,774	1,919	1,910
Resident Businesses	706	700	714	794	780
Home occupation	718	750	722	778	767
Non-resident	312	345	338	357	363

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	Actuals	Actuals	Actuals	Actuals	Year to Date	
DEVELOPMENT SERVICES - Cont'd						
# of residential building permits issued	119	201	211	186	127	
Value of residential building permits issued	\$72,054,823	\$69,161,912	\$181,576,293	\$227,267,427	\$143,219,078	
# of Industrial/Commercial/Institutional (ICI) building permits issued	50	39	44	37	52	
Value of Industrial/Commercial/Institutional building permits issued	\$14,542,280	\$26,727,141	\$10,348,070	\$22,513,720	\$31,982,734	
# of demo permits issued	25	25	27	39	32	
<u>Building Permit History</u>						
	<u>Residential</u>		<u>Commercial</u>		<u>Industrial & Institutional</u>	
	<u>Numbers</u>	<u>Dollars</u>	<u>Numbers</u>	<u>Dollars</u>	<u>Numbers</u>	<u>Dollars</u>
2023	127	\$143,219,078	40	\$14,341,998	12	\$17,640,736
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	22	
# days 3rd reading to PLA issuance (Rez w. SD)	73	53	76	61	57	
# days all referrals received to PLA issuance (SD only)	28	85	41	47	42	
# days from complete application received to public hearing	118	160	296	123	266	
<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	51	
# Units created	469	170	317	54	544	
# Rowhouse lots created	30	3	0	0	0	
# PAR Meetings	114	113	137	86	65	
# Rez, SD, OCP, DP, DVP applications	294	183	309	243	180	
ECONOMIC DEVELOPMENT OFFICE						
<u>Activities - Economic Development</u>						
Number of business inquiries responded to*	305	275	203	178	214	
Number of businesses contacted for retention purposes	24	65	51	40	70	
<i>*Includes management of land use, business license, lease, land/building purchase inquiries, film and tourism related inquiries.</i>						
<u>Activities - Tourism</u>						
Number of visitors at the Visitor's Centre	n/a	n/a	1,743	3,138	4,455	
Number of Film productions	n/a	n/a	25	22	19	
Number of Film productions enquiries	n/a	n/a	46	54	41	

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ENGINEERING and PUBLIC WORKS					
<u>Activities - Engineering</u>					
Number of Street Use permits issued	132	149	214	157	227
Number of extraordinary traffic permits issued	15	14	2	2	0
Number of hydrant use permits issued	16	21	27	15	17
Number of filming permits issued	26	17	25	18	12
Number of development referrals	120	133	115	166	172
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	30,183
New sidewalk installations (kilometres)	0.00	0.50	1	0.00	0.51
Number of major road repairs	1	1	1	1	1
Number of traffic lights	n/a	New	16	16	17
Number of street lights	n/a	New	1,500	1,500	1,776
Number of signs	n/a	New	6,200	6,200	6,663
Number of Bridges	n/a	New	9	9	9
Kilometres of dike maintenance/upgrades	4	5	7	1	8
FINANCE					
<u>Activities - Finance</u>					
Accounts Payable invoices processed	10,142	11,726	11,870	11,854	12,133
Accounts Payable electronic funds transfer processed	3,380	4,150	5,383	5,485	5,725
Accounts Payable cheques produced	1,919	1,282	1,084	541	352
Accounts Receivable invoices generated	733	641	584	629	551
Number of dog licenses issued from Municipal Hall	1,019	560	459	358	367
Purchasing card invoices processed	1,999	1,581	2,087	2,592	2,553
EFT payments received from customers	12,621	13,880	16,199	20,905	21,609
Number of BC On-Line Tax Certificate requests	1,898	1,970	2,659	2,071	1,670
Bus Tickets Sold	6,411	2,835	3,658	4,676	2,591
<u>Activities - Payroll</u>					
Payroll Direct Deposits (average per bi-weekly pay)	449	428	440	471	506
Number of T4s	632	625	632	713	689
Number of Record of Employments issued	208	254	219	346	305
<u>Activities - Purchasing</u>					
Number of purchase orders issued	589	679	618	563	541
Number of competitive processes administered	48	41	43	41	67
Purchasing card spending	\$346,936	\$332,166	\$419,065	\$525,201	\$540,043
Central stores sales	\$378,522	\$768,109	\$726,215	\$869,790	\$849,878
Central stores inventory value on hand <i>(inventory value can fluctuate due to capital plan and seasonal needs creating higher value in the summer)</i>	\$203,836	\$277,865	\$231,599	\$280,986	\$314,806
FIRE & EMERGENCY OPERATIONS					
<u>Activities - Fire Operations and Emergency Programs</u>					
Structure Fire Calls	29	13	19	24	28
Fire Related Incidents	818	786	949	900	1,016
Medical Emergencies	1,244	932	1,789	2,147	2,293
Rescue (MVA, Electrical, Rope, etc.)	347	377	423	401	429
Fire Investigation	19	11	13	22	31
Total Fire, Medical and Emergency Calls	2,438	2,108	3,180	3,472	3,766
Number of Life Safety Inspections	613	420	804	1,033	974
Hours of Public Life Safety Education	180	85	20	682	1,274
Number of Paid-on-Call Fire Fighters	92	80	70	68	64
Number of Career Fire Fighters	13	17	17	18	22
Smoke Alarm Campaign, homes visited	339	11	5	508	236

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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	33
Response time to after-hours emergencies (minutes)	30	18	19	18	15
# of complaints regarding HVAC	76	61	51	18	21
POLICE SERVICES					
<u>Activities - Policing</u>					
Number of prisoners	657	587	556	520	563
Criminal Record Checks	2,690	1,287	1,864	1,894	1,964
Digital fingerprints obtained	455	208	415	439	434
Disclosure Requests	1,207	982	1,121	1,108	1,099
Police Files processed	15,544	14,743	15,889	15,165	15,912
Number of Statements transcribed for court purposes	988	873	876	1,129	1,362
<u>Crime Prevention Office - Administration</u>					
General Enquiries	1,729	532	713	559	367
Interviews/meetings	446	129	289	231	165
<u>Crime Prevention Office - Operational</u>					
Speed Watch: Number of vehicles checked	7,084	10,882	9,518	18,597	7,988
Vehicles checked for cell phone distraction (New 2021)			New	13,118	18,482
Warning letters issued	354	30	0	202	144
Vehicles viewed for auto crime	36,996	8,401	370	53,719	54,949
Vehicles scanned through Stolen Auto Recovery	35,610	8,266	8,915	68,023	53,059
<u>Victim Services</u>					
New clients assisted	601	777	535	843	947
Crisis call-outs	94	119	57	89	79
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	134,332
Number of Leisure Centre drop in visits	82,140	22,849	38,461	55,227	54,325
Number of pool visits*	210,966	49,052	86,963	260,779	297,363
Number of fitness room visits*	92,558	22,706	12,947	63,148	83,688
Number of unlicensed registrations including single bookings	N/A	N/A	NEW	NEW	32,621
Number of pre-registered programs - licensed	N/A	NEW	25,021	25,021	35,226
Number of limited income access passes (PLAY pass)	0	204	293	617	706
Total visits to the Leisure Centre (paid & unpaid traffic)	871,898	106,000	193,903	475,894	602,299
Number of Boswyk Seniors Activity Centre visits	N/A	N/A	NEW	18,833	35,007
Number of Youth Lounge visits	6,118	1,314	1,134	17,171	25,281
* 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 - Arts and Culture</u>					
Community events supported by Mission Arts and Culture	n/a	n/a	n/a	NEW	120
Performances hosted at Clarke/Cafetorium	n/a	n/a	n/a	NEW	67
Total number of rental days at Clarke/Cafetorium	n/a	n/a	n/a	NEW	14
Community events produced by Mission Arts & Culture	n/a	n/a	n/a	NEW	13
Events produced in partnership	n/a	n/a	n/a	NEW	20
<u>Activities - Social Development</u>					
Number of Mission citizens served in Mission Connect	150	150	150	150	150
Number of Service Agencies at Mission Connect	25	12	25	25	25
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	1,421
Number of Tax Notices mailed to property owners	14,856	15,000	15,284	14,375	15,761
Number of penalties processed	1,732	1,051	2,735	2,758	2,718
Number of property deferment applications	513	500	503	549	578
Number of retro home owner grants processed	101	48	147	159	179
Number of delinquent properties January 1st	223	218	259	204	225
Number of delinquent properties July 1st	100	131	144	91	90
Number of delinquent properties at tax sale	2	COVID, no sale	1	1	0
DRAINAGE UTILITY					
<u>Activities - Drainage Utility Services</u>					
Storm Drain Mains TV Inspected (km)	15	0	16	16	15
Storm Drain Mains Flushed (km)	21	41	21	39	19
Number of catch basins cleaned and inspected	622	988	622	1,758	1,484
Number of Catch basins in the system	4,469	4,437	4,469	4,500	4,299
Kilometres of Storm Drain Mains	154	154	154	154	178
FLEET OPERATIONS					
<u>Activities - Equipment</u>					
Number of fleet assets	218	222	222	227	232
Number of licensed vehicles in fleet	112	115	118	123	125
Total number of work orders completed	1,650	1,508	1,600	1,427	1,500
Total number of work orders not completed	199	28	13	50	125
Total number of Preventative Maintenance services	394	347	453	450	455
Total number of Commercial Vehicle Inspections	43	44	33	53	53
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	87,064
Litres of B5 biodiesel used by City fleet	182,280	294,208	166,226	180,569	186,789
Kilometres driven by City vehicles *	677,301	734,688	621,689	646,642	580,238
* 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	18
Sewer mains flushed (kilometres)	97	42	86	28	39
New sanitary sewer service installations	18	8	11	9	15
Sanitary sewer connection repairs	6	14	8	10	8
Number of blocked services	9	6	12	18	3
Number of blocked services investigated	20	15	20	27	5
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	5,830
Curbside Garbage	2,921	2,807	3,283	3,010	2,909
Curbside, Landfill, Recycling Centre Recyclables	2,259	2,993	1,568	1,940	1,980
Recyclable from Landfill (blue-bag, gyproc, metal, tires, mattresses)	N/A	1,957	2,976	1,906	1,912
Total # of loads received at Landfill	83,759	83,759	101,817	97,825	90,205
<i># of loads received from account customers</i>	5,137	2,990	3,340	5,065	4,123
<i># of Loads Received from Cash Customers</i>	78,622	94,246	98,477	92,760	86,082
<i>Totals</i>	83,759	97,236	101,817	97,825	90,205
<i>In-area Customers</i>	78,826	91,304	97,248	93,650	85,045
<i>Out-of-area Customers</i>	2,641	3,815	2,493	2,297	2,311
<i>Municipal/curbside/free tipping</i>	2,292	2,117	2,076	1,878	2,716
<i>Totals</i>	83,759	97,236	101,817	97,825	90,072
<i>All data reported in tonnes.</i>					
WATER UTILITY					
<u>Activities - Water Utility Services</u>					
Water main lines cleaned (kilometres)	40	0	50	28	42
AC watermain replaced (meters)	1,778	1,900	1,286	1,040	816
Number of ICI water meters read (quarterly)	427	455	469	473	473
Number of residential water meters read	1,476	2,045	1,884	1,900	2,175
Number of fire hydrants receiving semi-annual maintenance	1,114	1,114	1,105	1,152	1,152
Number of meter reads for property sales	91	163	172	112	143
Number of meter re-reads for ICI	4	4	3	10	1
Number of Utility Invoice Reviews	n/a	n/a	New	42	48
Number of water service turn On and Off requests	n/a	n/a	n/a	New	131
Number of water main breaks	n/a	n/a	n/a	New	4
Number of water service repairs	n/a	n/a	n/a	New	65
Forestry Operations					
<u>Activities - Forestry</u>					
Number of seedlings planted	57,020	45,640	56,194	79,320	81,840
Number of hectares brushed	44	35	55	52	40
Timbersales (cubic meters)	32,490 m3	45,769 m3	56,599 m3	36,363 m3	74,728m3
Permits issued for firewood collection (personal)	8	7	5	9	25
Permits issued for First Nations red cedar bark harvest	0	0	1	0	1
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	2
Permits issued for gate keys (key deposit required)	12	39	14	40	11
Permits issued for commercial filming	3	8	3	4	7