

FILE: 01-0450-01/25

REPORT DATE: November 04, 2025

MEETING DATE: November 24, 2025

TO: Mayor and Council

FROM: Kate Barchard, Manager of Administrative Services

SUBJECT: **2026 Draft Business Plan - Administrative Services**

CHIEF ADMINISTRATIVE OFFICER REVIEW/APPROVAL:



RECOMMENDATION(S):

THAT Council:

- A. Receive for information the Administrative Services 2026 Draft Business Plan and Staff Report as presented at the November 24, 2025 meeting of Council; OR
- B. Other.

PURPOSE

The purpose of this report is to present the 2026 Draft Business Plan for Administrative Services.

Information Report Decision Report Direction Report

DISCUSSION

DEPARTMENT OVERVIEW

The Administrative Services Department provides support to Council, City Committees, the Chief Administrative Officer, and the public through the administration of the City's governance model, the provision of friendly and responsive customer service, and the delivery of programs associated with local government administration.

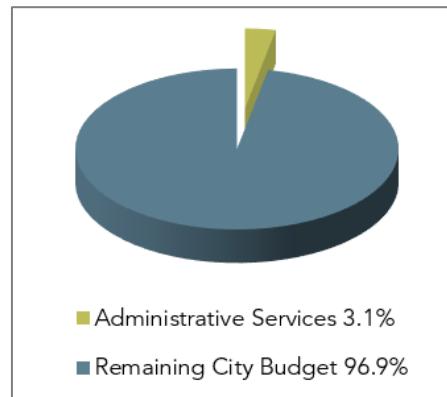
Our key responsibilities include:

- Customer Service/Reception at City Hall
- Administrative support for Mayor, Council and CAO
- Administration of all Council and City Committee meetings
- Administration of the City's Records Management and Privacy Programs
- Administration of the City's Risk Management Program
- Management of all requests for access to information through the Freedom of Information & Protection of Privacy Act
- Oversight and protection of the City's vital records including bylaws and policies
- Administration of the general local elections every four years

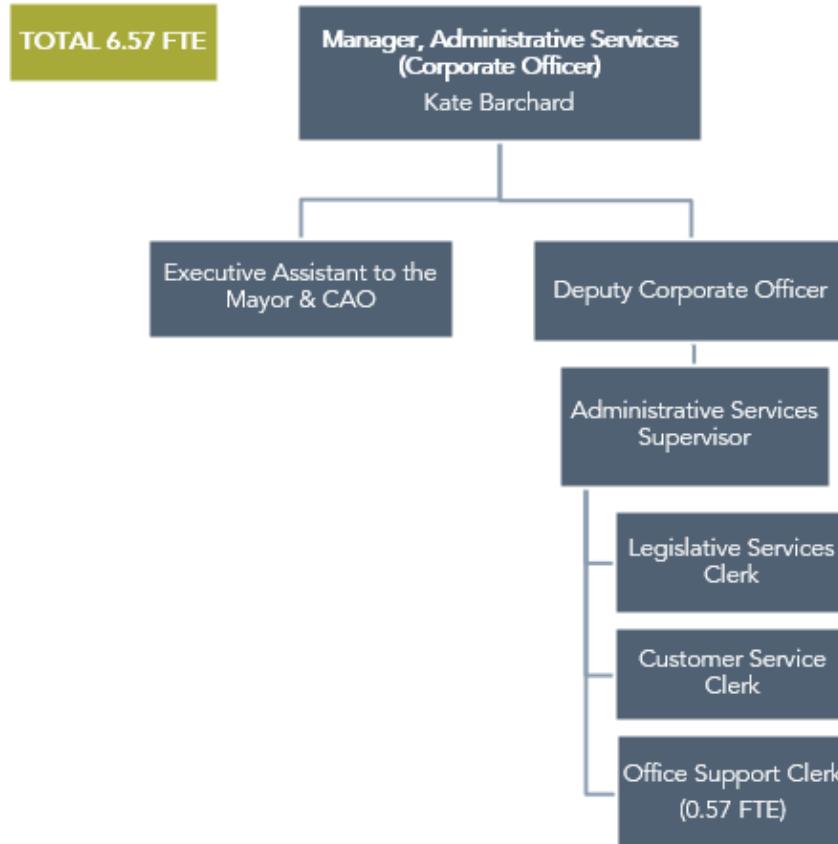
Operating Budget: \$1,142,100

Capital Budget: \$35,000

% of overall City Budget: 3.1%



Staff Complement:



Forecasted Position Adjustments

None.

Deferred Projects

As a result of priorities that emerged throughout the year, the following 2025 business plan initiatives were deferred until 2026:

- **POLICY REVIEW.** The following policies will be reviewed for potential improvements:
 - Council/Administration Protocol Policy C064
 - Risk Management Policy C048

2025 Top Achievements

- **ARCHIVES EXPANSION.** Installed a new row of high-density, moveable shelving in the City's Archives Room, located in the basement of the Wesbrooke building. This enhancement provides room for 150 additional boxes for storing the City's semi-active and permanent records. *Infrastructure – Preparedness*
- **MICROFICHE DIGITIZATION PROJECT.** Coordinated the digitization of more than 4,400 microfiche records, including historical Council minutes, committee minutes, agreements, covenants, deeds, development permits, building plans and permits. These records are now being integrated into the City's electronic records management system, improving accessibility, enhancing business continuity, and increasing departmental efficiency. *Infrastructure – Preparedness*
- **ELECTRONIC RECORDS MANAGEMENT MODERNIZATION.** Collaborated with Information Services to design and implement a significantly improved, cloud-based interface for the City's primary electronic records management system. Led the development and delivery of staff training, including the creation of curriculum, handouts, and standardized procedures to support a smooth transition. *Infrastructure – Preparedness*
- **BYLAW REPEAL PROJECT (identified mid-year).** Conducted a comprehensive audit of all City bylaws adopted since the incorporation of Pitt Meadows, identifying 600 bylaws that were expired or otherwise obsolete. These bylaws have now been repealed by Council, resulting in a clearer and more accurate bylaw inventory that strengthens the City's governance framework. *Principled Governance - Accountability*

Key Challenges for 2026

- **2026 LOCAL ELECTION.** In preparation for the municipal and school board elections scheduled for fall 2026, the Administrative Services team will need to prioritize core legislative functions. This shift in focus may temporarily impact the team's capacity to support other administrative initiatives.
- **RECORDS MANAGEMENT.** The volume of records management work continues to grow annually, driven by evolving legal requirements and the increasing complexity of record usage and storage. This complexity is further compounded by the adoption of new and diverse technologies across the organization.
- **COMMITTEE SUPPORT.** Administrative Services currently supports nine committees that provide advice and assistance to Council and staff across various areas. Should Council or the CAO choose to establish additional committees, consideration will need to be given to the allocation of additional staff resources to maintain effective support.

Key Initiatives 2026

Strategic Priority	Initiative
Principled Governance	2026 LOCAL GOVERNMENT AND SCHOOL BOARD ELECTIONS. Prepare for and administer the 2026 local elections for Pitt Meadows City Council and SD 42 School Trustees. This includes: <ul style="list-style-type: none">• Reviewing and amending election-related bylaws and policies;• Recruiting and training election officials;• Developing and implementing a comprehensive public communications plan to ensure voters are well-informed about voting options, dates, and eligibility;• Delivering an election that meets all legislative standards and upholds integrity, accessibility, and voter confidence;• Planning and hosting the inaugural meeting of Pitt Meadows' newly elected City Council. <i>*Substantial cross-departmental impacts on HR, Payroll, Communications and IT</i>
Principled Governance	COUNCIL ORIENTATION. Design and deliver a comprehensive Council orientation program that ensures all new and returning members are confident in their governance roles, legislative responsibilities, and City strategic priorities.

Infrastructure – Preparedness	<p>MICROFICHE DIGITIZATION. Continue with digitization of historical City records (currently on microfiche) and integrate into the City's electronic records management system for enhanced accessibility, business continuity, and departmental efficiency.</p> <p><i>*Substantial cross-departmental impact on Planning & Development</i></p>
Infrastructure – Preparedness	<p>VITAL RECORDS PROTECTION PLANNING. Continue working with City divisions to develop a plan that identifies and protects their vital records (i.e., records essential for business continuity) and ensures access to those records in the event of a significant crisis (e.g., flood, fire, cyber-attack).</p>
Infrastructure – Preparedness	<p>ERMS IMPROVEMENTS. Continue improvements to the City's electronic records management system, structure, and processes to enhance accessibility, efficiency, and business resilience.</p>

PROPOSED OPERATING BUDGET

	2025 Adopted Budget	2026 Proposed Budget	Proposed Changes for 2026		2027 Proposed Budget	2028 Proposed Budget	2029 Proposed Budget	2030 Proposed Budget
Expenses								
Administrative Services	\$ 1,060,500	\$ 1,142,100	\$ 81,600	7.7%	\$ 1,191,000	\$ 1,244,400	\$ 1,295,900	\$ 1,350,500
	1,060,500	1,142,100	81,600	7.7%	1,191,000	1,244,400	1,295,900	1,350,500
Net Operating Expenses	\$ 1,060,500	\$ 1,142,100	\$ 81,600	7.7%	\$ 1,191,000	\$ 1,244,400	\$ 1,295,900	\$ 1,350,500
Key Budget Changes for 2026:								
Salary and Benefits				38,800				
Liability Insurance				34,500				
Postage and Courier				5,000				
Election				900				
Printing and Office Supplies				800				
Other				1,600				
Change in Net Operating Expenses			\$ 81,600					

PROPOSED CAPITAL BUDGET

Division	Project	2026	2027	2028	2029	2030	Total
DV112 - ADMINISTRATIVE SERVICES							
	250003 - MICROFICHE DIGITIZATION	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ 35,000
	DV112 - ADMINISTRATIVE SERVICES Total	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ 35,000

DECISION PACKAGE(S)

None.

PUBLIC PARTICIPATION

Inform Consult Involve Collaborate Empower

KATZIE FIRST NATION CONSIDERATIONS

Referral Yes No

SIGN-OFFS

Written by:

Kate Barchard,
Manager, Administrative Services

Reviewed by:

Mark Roberts,
Chief Administrative Officer

ATTACHMENT(S):

None.