Staff Report to Council

Administrative Services

FILE: 01-0450-01/26

REPORT DATE:	October 26, 2026	**MEETING DATE:**	November 23, 2026
TO:	Mayor and Council		
FROM:	Kate Barchard, Manager of Administrative Services		
SUBJECT:	**2027 Draft Business Plan - Administrative Services**		

CHIEF ADMINISTRATIVE OFFICER REVIEW/APPROVAL: M. Roberts / October 28, 2026

RECOMMENDATION(S):

THAT Council:

A. Receive for information the 2027 Administrative Services Draft Business Plan and Staff Report as presented at the November 23, 2026 Council Meeting; OR

B. Other.

PURPOSE

To present the 2027 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.

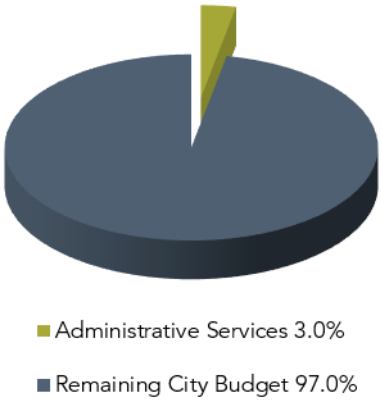
Our key responsibilities include:

- Customer Service, reception and payment transactions 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, including maintenance of City Archives, and oversight of statutory obligations related to records retention, access to information, and privacy protection
- Management of all public 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 City's Risk Management Program and Liaison to the Municipal Insurance Association of BC (MIABC) for liability matters
- Administration of the general local elections every four years for Pitt Meadows City Council and School Trustees

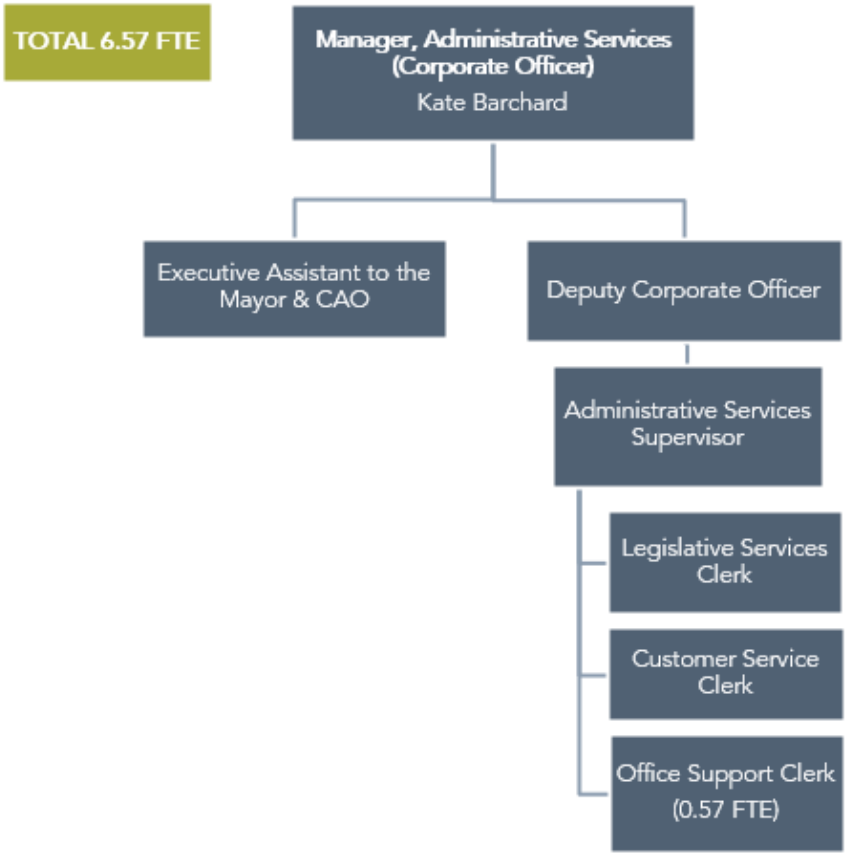
Operating Budget: $1,190,900

Capital Budget: $5,600

% Share of overall City Budget: 3%



Staff Complement:



Forecasted Position Adjustments

None.

Key Performance Measures

The following table highlights key divisional statistics:

Performance Measure [Strategic Priority]	**2025 Actual**	**2026 Forecast**	**2027 Forecast**
Council Meetings [Public and Closed] [Principled Governance]	48	52	50
Council Committee Meetings [Principled Governance]	4	4	10
Advisory Committee Meetings [Principled Governance]	49	38	42
Customer Service Calls [Principled Governance; Service Excellence]	6237	5426	5350
FOI Requests [Principled Governance; Service Excellence]	27	30	23

Performance Measure [Strategic Priority]	2025 Actual	2026 Forecast	2027 Forecast
New Insurance Claims [Public Safety]	7	3	5
Privacy Impact Assessments completed [Principled Governance]	6	15	8
Boxes in City Archives [Infrastructure]	597	629	664
Bylaws adopted or amended [Principled Governance; Bylaws]	31	25	8
Council policies approved or amended [Principled Governance; Corporate Pride]	6	15	12
Administrative policies approved or amended [Principled Governance; Corporate Pride]	7	7	8
Standard Operating Procedures implemented or amended [Principled Governance; Corporate Pride]	32	106	50

2026 Achievements

- **2026 LOCAL GOVERNMENT AND SCHOOL BOARD ELECTIONS.** Successfully administered the general local elections for Pitt Meadows City Council and School Trustees, including:
    - Candidate information session and pre-election community workshop on local government
    - Comprehensive public engagement strategy
    - Four advance voting days, three polling stations on General Voting Day, and mail ballot voting
    - Assisted voting opportunities for Wesbrooke residents and hospitalized residents
    - Swearing in ceremony and inaugural meeting of the new City Council
    - Robust orientation program (in process)

  [Principled Governance – Meaningful Engagement]

- **BUSINESS CONTINUITY PLANNING.** Completed the department's first Business Continuity Plan, establishing a clear framework to maintain essential services, roles, and decision-making during disruptions. By identifying critical processes and recovery priorities in advance, the department is better positioned to continue supporting Council, statutory obligations, records and privacy functions, and public service delivery when unexpected events occur. *[Infrastructure – Preparedness]*

- **MICROFICHE DIGITIZATION.** Completed the digitization of more than 200,000 pages of historical City records currently stored on microfiche. These newly digitized records were then integrated into the City's electronic records management system, improving accessibility, business continuity, and departmental efficiency. *[Infrastructure – Preparedness / continuous improvement project]*

- **BYLAW AND POLICY REVIEW.** Reviewed and updated key bylaws and policies that underpin the City's governance model, including:
    - Delegation of Authority Bylaw No. 2682, 2015
    - Council-Staff Protocol Policy C064
    - Council Code of Conduct Policy C100
    - Council Orientation Policy C062
    - Council Liaison Policy C009
    - Election and Assent Voting Bylaw No. 2922, 2022
    - Council Appointments Policy C005

2026 Deferred Projects

None.

Key Challenges for 2027

- **INFORMATION GOVERNANCE.** The governance of City information continues to be a growing area of operational and organizational risk as the volume, location, and use of records and data becomes more complex. Cloud-based records storage services, collaborative platforms, specialized business systems, and emerging artificial intelligence tools are changing how information is created, accessed, retained, used, and disclosed. These technologies create opportunities for efficiency but also increase the need for clear information governance practices to ensure records remain reliable, searchable, protected, and retained or disposed of in accordance with legislative requirements. Continued investment in records management practices, systems, and staff capacity will be required to support privacy, access to information, security, business continuity, and long-term preservation.

- **ACCESS TO INFORMATION REQUESTS.** The City continues to experience a steady increase in requests for access to information under the *Freedom of Information and Protection of Privacy Act*. As described under Information Governance, the record sets that must be searched, reviewed, and assessed are becoming larger and more complex as City information is created and stored across cloud-based platforms, collaborative workspaces, specialized business systems, and emerging artificial intelligence tools. These expanded record environments can increase the volume of responsive records, create more complex search and retrieval processes, and require additional analysis to determine custody, control, relevance, disclosure requirements, exceptions, privacy considerations, and retention obligations. This will place additional pressure on staff time and resources required to review records, apply statutory requirements, and meet legislated response timelines.

Key Initiatives 2027

Strategic Priority	Initiative
Principled Governance – various	**COUNCIL ORIENTATION.** Complete the orientation program for the newly elected City Council, including topical workshops, key presentations, and a community tour of relevant City areas and assets.
Principled Governance – Fiscal Stewardship & Accountability	**STRATEGIC PLANNING.** Coordinate a strategic planning retreat for Council and Staff in Q1 2027 to develop the 2027-2030 strategic direction for the City.
Principled Governance – Meaningful Engagement	**CITY COMMITTEES PROGRAM REVIEW.** Review the City's current use of advisory and technical committees as part of its governance model and public engagement strategy, and identify possible efficiencies and areas for improvement.
Corporate Pride – Corporate Culture	**MUNICIPAL CODE OF CONDUCT IMPLEMENTATION.** Lead City readiness for the provincially mandated Council Code of Conduct (COC), which is expected to be brought into force in early 2027. Implementation will include review and update of bylaws and policies to reference the new COC; establishment of required reporting and administrative processes; and coordination of Council implementation steps such as investigator arrangements, annual reporting, and indemnification considerations.
Infrastructure – Investment *[IT Key Initiative; heavy support from Admin Services]*	**RECORDS MANAGEMENT SYSTEM RFI**. The City is initiating a Request for Information (RFI) process to explore market options for replacing its current electronic records and document management system with a more modern, efficient, and sustainable solution. The RFI will help the City better understand available technologies, functionality, implementation approaches, integration capabilities, and indicative costs to inform future requirements and procurement planning.
Principled Governance – Fiscal Stewardship & Accountability / Infrastructure - Investment	**AI-SUPPORTED TOOLS AND EFFICIENCIES.** Explore opportunities to use artificial intelligence and related technologies to support departmental research, information access, and administrative efficiency. Potential applications may include: searchable databases of public Council meeting minutes; improved retrieval of historical decisions, bylaws, policies, and other corporate information; and tools that assist staff in locating and summarizing relevant public records.

Strategic Priority	Initiative
Principled Governance - various	**BYLAW & POLICY REVIEW.** Conduct a review of key bylaws and policies that support the City's governance model, including: • Officers and Delegation of Authority Bylaw No. 2682, 2015 • Good Governance Policy C109 • Council Procedure Bylaw No. 2939, 2023 • Distribution of Agendas and Minutes Policy C039 • Delegations Before Council Policy C010 • Public Engagement at Council Meetings Policy C107 • City Committees Policy C102 • Correspondence Addressed to Mayor and Council Policy C051

PROPOSED OPERATING BUDGET

	2026 Adopted Budget	2027 Proposed Budget	Proposed Changes for 2027		2028 Proposed Budget	2029 Proposed Budget	2030 Proposed Budget	2031 Proposed Budget
Expenses								
Administrative Services	$ 1,142,100	$ 1,190,900	$ 48,800	4.3%	$ 1,240,000	$ 1,288,500	$ 1,337,800	$ 1,389,700
	1,142,100	1,190,900	48,800	4.3%	1,240,000	1,288,500	1,337,800	1,389,700
Net Operating Expenses	**$ 1,142,100**	**$ 1,190,900**	**$ 48,800**	**4.3%**	**$ 1,240,000**	**$ 1,288,500**	**$ 1,337,800**	**$ 1,389,700**
Key Budget Changes for 2027:								
Salary and Benefits			37,300					
Liability Insurance			4,200					
Postage and Courier			5,000					
Annual Savings for Election Costs			1,400					
Other			900					
Change in Net Operating Expenses			**$ 48,800**					

PROPOSED CAPITAL BUDGET

Division	Project	2027	2028	2029	2030	2030	Total
DV112 - ADMINISTRATIVE SERVICES							
	270002 - Currency and Coin Counters	$ 5,600	$ -	$ -	$ -	$ -	$ 5,600
DV112 - ADMINISTRATIVE SERVICES Total		**$5,600**	**$ -**	**$ -**	**$ -**	**$ -**	**$5,600**

DECISION PACKAGE(S)

None.

PUBLIC PARTICIPATION

☒ Inform ☐ Consult ☐ Involve ☐ Collaborate ☐ Empower

KATZIE FIRST NATION CONSIDERATIONS

Referral ☐ Yes ☒ No

SIGN-OFFS

Written by:	**Reviewed by:**
Kate Barchard, Manager of Administrative Services	Mark Roberts, Chief Administrative Officer

---

ATTACHMENT(S):

None.