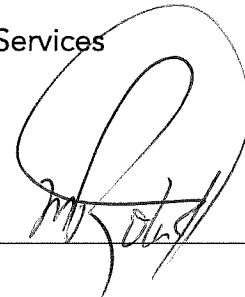


FILE: 01-0620-03/20

REPORT DATE: October 28, 2020 MEETING DATE: November 23, 2020
TO: Mayor and Council
FROM: Kate Barchard, Corporate Officer
SUBJECT: 2021 Business Plan - Administrative Services

CHIEF ADMINISTRATIVE OFFICER REVIEW/APPROVAL:



RECOMMENDATION(S): THAT Council:

- A. Receive for information the Administrative Services 2021 Draft Business Plan and Staff Report as presented at the November 23, 2020 meeting of Council; OR
- B. Other.

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.

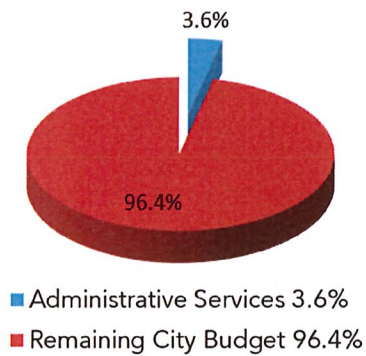
Our key responsibilities include:

- 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 Program
- 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

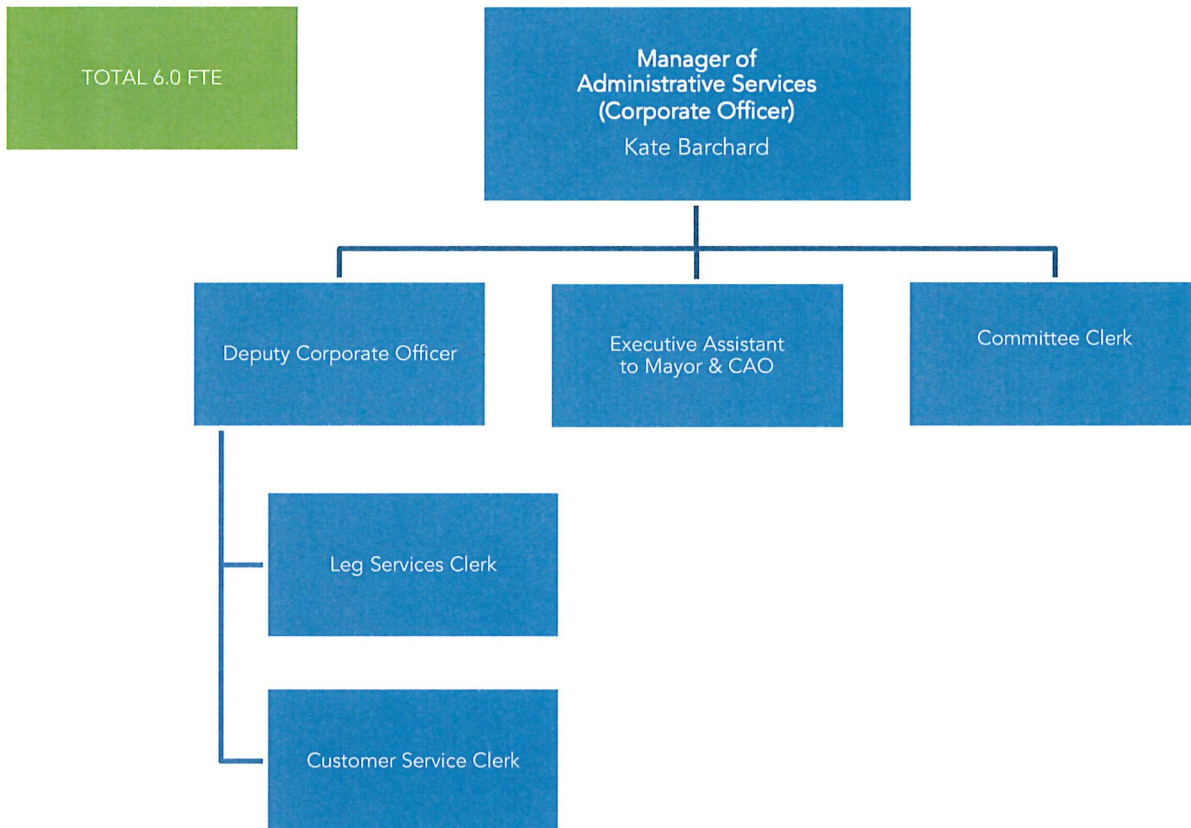
Operating Budget: \$875,200

Capital Budget: None.

% Share of overall City Budget:



Staff Complement



DEFERRED PROJECTS

As a result of the COVID-19 pandemic, the following 2020 business plan initiatives were deferred:

- **POLICY/BYLAW UPDATES.** The following bylaws and policies were slated for review, updating, or creation in 2020; they have been carried forward to 2021:
 - Oath of Office Bylaw (NEW)
 - Election Bylaw No. 2386, 2008
 - Correspondence Addressed to Mayor & Council (C051)
 - Policy Administration and Evaluation Policy (C065)
 - Risk Management Policy (C048)
 - Council Appointments – Length of Tenure (C005)
- **COMMITTEE VOLUNTEER APPRECIATION.** This event has been postponed until such time as in-person celebrations can be held safely.
- **TOURISM COMMITTEE.** Due to the pandemic, the City prioritized the creation of two COVID-19 Task Forces (Community Check-In Task Force and Economic Resiliency Task Force) to address the immediate needs of the community. At Council's direction, the Tourism Committee will now become part of the Economic Development Advisory Committee which will be launched in 2021.

2020 ACHIEVEMENTS - TOP 3

- **COVID-19 ADAPTATIONS (identified mid-year).** Developed and operationalized COVID-19 Safety Plans for Customer Service, Council Meetings, and City Committee meetings. This involved significant work throughout the year, including:
 - Learning and leveraging new technology (Zoom Video Conferencing and Webinar platforms) to conduct virtual Council and committee meetings;
 - Training Council, staff, and committee volunteers on new protocol associated with electronic meetings, and developing necessary training materials;
 - Staying apprised of, and responsive to, all ministerial orders related to the conduct of council meetings, public hearings, and the adoption of bylaws;
 - Operationalizing Council's desire to enhance public engagement during the pandemic by introducing new opportunities during Council meetings for Question & Comment period, such as email submissions and phone calls;

- Re-opening City Hall Reception with COVID safety protocols in place, including physical distancing, hand hygiene protocol, COVID screening questions, plexiglass barriers, and mandatory mask wearing; and
- Transitioning City Committee meetings to the Zoom platform until meetings in the Meadows Room can be resumed.
- **COUNCIL CHAMBER RENOVATIONS (identified mid-year).** Collaborated with IT Department to renovate Council Chamber and develop new meeting protocols to accommodate hybrid Council meetings where both in-person and electronic participation can take place.
- **RECORDS MANAGEMENT AUDIT.** A consultant was engaged to review the City's current Records Management and Privacy programs to identify areas for improvement based on legislated requirements and best practices. Those recommendations were then prioritized into an implementation plan for 2021 (see 2021 key initiatives). A few projects have already been completed, including:
 - initial privacy training for Council and staff;
 - development of protocol for protection of records and confidential information when working remotely; and
 - incorporation of heritage records into the City's archive system.

KEY CHALLENGES FOR 2021

- **COVID-19 PANDEMIC.** Departmental priorities will remain fluid throughout 2021 to ensure resources are available to address any initiatives that arise due to the ever evolving pandemic.

2021 KEY INITIATIVES

Strategic Priority	Initiative	Target Completion
Principled Governance – Community Voice	CITY COMMITTEES. Launch of new City committees: <ul style="list-style-type: none"> ● Community Support Select Committee ● Economic Development Advisory Committee 	Q1
Corporate Excellence – Accountability	RECORDS MANAGEMENT AND PRIVACY PROGRAM IMPROVEMENTS. Continue the work begun in 2020 to enhance the City's Records Management and Privacy Program by developing and implementing the necessary policies, systems, protocol documents, and training programs required to grow a robust program built on best practices. Projects include:	Q4

	<p>Records Management (RM) Program:</p> <ul style="list-style-type: none"> • Records Management Program Bylaw to establish Records Officer for the City • Development and implementation of annual RM training program • Development and implementation of RM training for all new Staff • Edocs DM system training for super users • Development of policies and procedures to standardize RM practices to meet best practices, ensure consistency in practice, and protect the City's vital records. <p>Privacy Program:</p> <ul style="list-style-type: none"> • Freedom of Information & Protection of Privacy Bylaw rewrite to meet best practices • Development and implementation of City wide Privacy training on new policies, procedures, and best practices • Development and implementation of privacy training for all new staff • Creation of Personal Information Inventory as per FIPPA • Development of policies and procedures to standardize Privacy practices to meet best practices, ensure appropriate access to City records as per FIPPA, and ensure the protection of personal and confidential information within the custody and control of the City. 	
Corporate Excellence – Accountability	GRANICUS REPLACEMENT. Transition from Granicus meeting management platform to eSCRIBE for the end to end management of all Council meetings, including agendas, minutes, staff reports, livestreaming of meetings, and website content. eSCRIBE will also be used to manage all City Committees online content as well.	Q4
Corporate Excellence – Accountability	<p>2022 ELECTION PREPARATIONS.</p> <ul style="list-style-type: none"> • Election Bylaw • Oath of Office Bylaw • Review of Sign Bylaw 	Q4

Corporate Excellence – Accountability	OTHER POLICY AND BYLAW REVIEW/DEVELOPMENT. <ul style="list-style-type: none"> • Policy Administration and Evaluation Policy • Risk Management Policy • Correspondence Addressed to Mayor & Council Policy 	Q4
Corporate Excellence – Accountability	CONTINUED COVID-19 OPERATIONAL ADAPTATIONS As the pandemic continues throughout 2021, adapt to new realities and public health orders as required, including modified protocol and strategies for Council meetings, public hearings, City committee meetings, and the delivery of customer service	Q4

PROPOSED OPERATING BUDGET

	2020 Adopted Budget	2021 Proposed Budget	Proposed Changes for 2021		2022 Proposed Budget	2023 Proposed Budget	2024 Proposed Budget	2025 Proposed Budget
Expenses								
Administrative Services	\$ 865,200	\$ 875,200	\$ 10,000	1.2%	\$ 889,000	\$ 903,300	\$ 912,600	\$ 921,500
	865,200	875,200	10,000	1.2%	889,000	903,300	912,600	921,500
Net Operating Expenses	\$ 865,200	\$ 875,200	\$ 10,000	1.2%	\$ 889,000	\$ 903,300	\$ 912,600	\$ 921,500
Key Budget Changes for 2021:								
Salary and Benefits			4,900					
Insurance - Liability			5,800					
Other			(700)					
Change in Net Operating Expenses			\$ 10,000					

PROPOSED CAPITAL BUDGET

None.

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.