



Administrative Services



Photo: Adam Breckels

OPERATING BUDGET:

\$793,500

CAPITAL BUDGET:

\$0

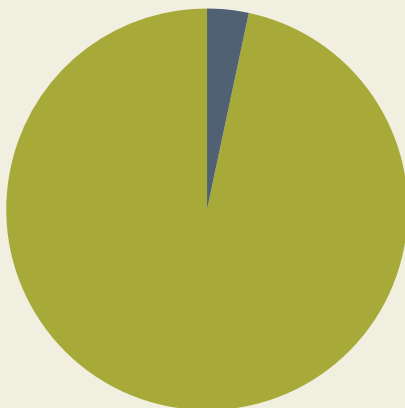
STAFFING COMPLEMENT:

6.0 FTE (Full-time equivalent)

SUPPORTS STRATEGIC FOCUS AREAS:

Principled Governance,
Corporate Excellence

DEPARTMENT'S SHARE OF CITY BUDGET



- Administrative Services 3.5%
- Remaining City Budget 96.5%

SOURCE: CITY OF PITT MEADOWS FINANCE DEPARTMENT

The Administrative Services Department provides legislative, administrative, and customer service to Council, City Committees, the Chief Administrative Officer, and the public. The department acts as a communication link between these stakeholder groups by providing access to information pertaining to Council and committee meetings and decisions, and City business and services.

DIVISIONS:

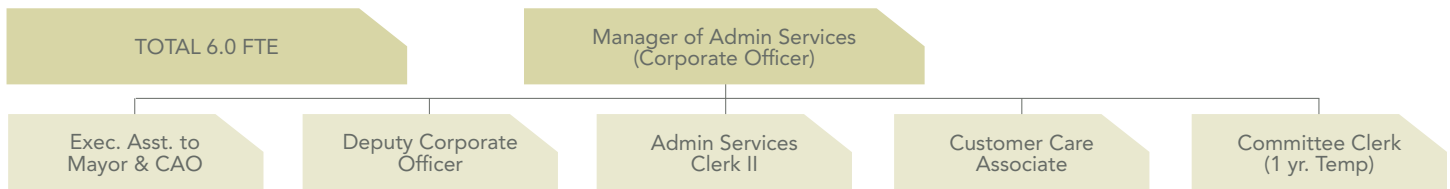
- Customer Service
- Executive Assistant to the Mayor & CAO
- Legislative Services

ON A DAILY BASIS WE:

- Provide assistance and support to the public through the Customer Service counter and main phone line at City Hall.
- Provide administrative support to the Mayor, Council and the Chief Administrative Officer, including first point of contact for community members, scheduling, correspondence management, and project coordination.
- Prepare meeting agendas and minutes for Council and City Committee meetings.
- Ensure the smooth flow of all Council and City Committee meetings.
- Ensure the safe storage of, and public access to, all official records of the City including bylaws, policies, Council agendas and minutes, and other important documents.
- Manage the City's insurance and risk management program and related claims.
- Administer the Freedom of Information and Protection of Privacy Act on behalf of the City, and
- Conduct the local government election every four years.



STAFFING COMPLEMENT



DEFERRED PROJECTS

As a result of priorities that emerged throughout the year, the following 2019 business plan initiatives have been deferred:

- **Customer Service Policy.** The development of a customer service policy that outlines Council’s expectations for service levels and delivery of services has been carried forward to 2020. This council policy will include the development of a customer service complaint process for tracking and resolving service issues.
- **Records Management Audit.** Review of current records management practices, including a gaps analysis and identification of objectives and strategies for improving the City’s safekeeping of official records, will be carried forward to 2020.

ADMINISTRATIVE SERVICES DIVISION

KEY INITIATIVES 2020

STRATEGIC PRIORITY	INITIATIVE	TARGET
Corporate Excellence Responsive	Customer Service Policy. Develop a customer service policy that establishes a foundation for our customer service culture and the City's commitment to excellence in customer service, and identifies customer service standards and strategies.	Q1
Principled Governance Community Voice	Tourism Committee. Work with the CAO to establish a Tourism Advisory Committee to make recommendations on ways to grow tourism in Pitt Meadows. Develop Terms of Reference, recruit committee members, add the committee to the annual committee meeting schedule, and provide Committee Clerk support. May resource a consultant to inform the process and provide options regarding effective tourism models.	Q1
Corporate Excellence Responsive	Tempest Calls for Service. With the support of IT Services, develop an improved, digitized process for capturing customer service complaints to effectively track and resolve service issues.	Q2
Corporate Excellence Accountability	Policy and Bylaw Review. Review and make recommendations for updates to the following Council policies and bylaws: <ul style="list-style-type: none"> • Customer Service Policy • Oath of Office Bylaw • Risk Management Policy • Policy Administration and Evaluation Policy • Public Hearing Process and Statement Policy and • Council Appointments Policy 	Q2
Principled Governance Community Voice	City Committee Training Program. Implement a training program for all City Committee volunteers, utilizing the newly developed Committee Orientation Manual; provide additional support and training for all committee chairs.	Q2



STRATEGIC PRIORITY	INITIATIVE	TARGET
Corporate Excellence Accountability	Records Management Audit.	
	A. Perform a gap analysis on current City practices pertaining to the creation and maintenance of official records; identify objectives and strategies for improving the City's records management system, including policy updates and staff training.	Q2
	B. Begin implementation of recommended changes to the City's current records management system. Changes might include: new/amended policies and procedures; staff training; digitization of paper records; renaming of electronic files; etc.	Q3
Corporate Excellence Accountability	FOI Training. Develop and implement staff training pertaining to the administration of the Freedom of Information and Protection of Privacy Act, including: responsibilities of a public body; standard response processes for FOI requests; records management in light of FOI requests; protecting personal information; and implementing Privacy Impact Assessments for new City programs.	Q3
Corporate Excellence Resources	Agenda Management Platform Review. With the support of IT Services, complete a performance review of the City's current online meeting and agenda management tool; assess its effectiveness in addressing the City's requirements in regards to agenda preparation, records management, online engagement, and managing all stages of the Council meeting lifecycle; determine objectives and strategies for operational improvements in 2021.	Q3
Corporate Excellence Responsive	Correspondence Management. Review and assess current process for correspondence management for Mayor and Council; identify process improvements and implement accordingly; update the ' <i>Correspondence Addressed to Mayor & Council</i> ' Policy accordingly.	Q4

CROSS DEPARTMENTAL COLLABORATION
KEY INITIATIVES 2020

STRATEGIC PRIORITY	INITIATIVE	TARGET
Principled Governance Community Voice	Official Community Plan. Support the Community Development team with the adoption process of the OCP, including the required public hearing process.	Q2
Corporate Excellence Accountability	Leases and Licenses to Occupy Policy. In consultation with Finance, review the City's Leases and Licenses to Occupy Council Policy for recommended updates.	Q3
Corporate Excellence Accountability	Board of Variance Bylaw. Support the Community Development team with the review and amendment of the BOV bylaw to ensure best practices are being met.	Q3
Community Spirit and Wellbeing – Pride and Spirit	Pitt Meadows Day Advisory Committee. Support Parks, Recreation and Culture with the launch of a new advisory committee model for the delivery of the annual Pitt Meadows Day event.	Q1



PROPOSED OPERATING BUDGET

EXPENSES	2019 ADOPTED BUDGET	2020 PROPOSED BUDGET	PROPOSED CHANGES FOR 2020		2021 PROPOSED BUDGET	2022 PROPOSED BUDGET	2023 PROPOSED BUDGET	2024 PROPOSED BUDGET
Administrative Services	\$750,800	\$793,500	\$42,700	5.7%	\$813,100	\$829,200	\$845,400	\$861,900
	750,800	793,500	42,700	5.7%	813,100	829,200	845,400	861,900
Net Operating Expenses	\$750,800	\$793,500	\$42,700	5.7%	\$813,100	\$829,200	\$845,400	\$861,900

KEY BUDGET CHANGES FOR 2020:	
Salary and Benefits	41,900
Other	800
Change in Net Operating Expenses	\$42,700

PROPOSED CAPITAL BUDGET

PROJECT #	PROJECT NAME	PRIORITY	2020	2021	2022	2023	2024	TOTAL
CAO Office - Administrative Services								
19-AS-001	Election Machines Replacement 190013	2	-	-	\$22,000	-	-	\$22,000
CAO Office - Administrative Total					\$22,000			\$22,000