

Staff Report to Council

Administrative Services

FILE: 01-0620-03/21

REPORT DATE: October 24, 2021

MEETING DATE:

November 22, 2021

TO: Mayor and Council

FROM: Kate Barchard, Manager of Administrative Services

SUBJECT: 2022 Business Plan - Administrative Services

CHIEF ADMINISTRATIVE OFFICER REVIEW/APPROVAL:



RECOMMENDATION(S):

THAT Council:

- A. Receive for information the Administrative Services 2022 Draft Business Plan and Staff Report as presented at the November 22, 2021 meeting of Council; OR
- B. Other.

PURPOSE

To present the 2022 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.

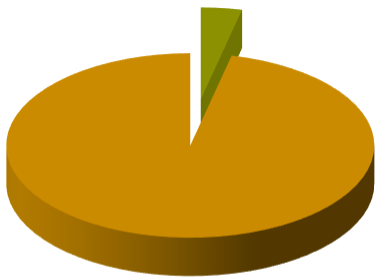
Our key responsibilities include:

- 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

% Share of overall City Budget: 3.6%

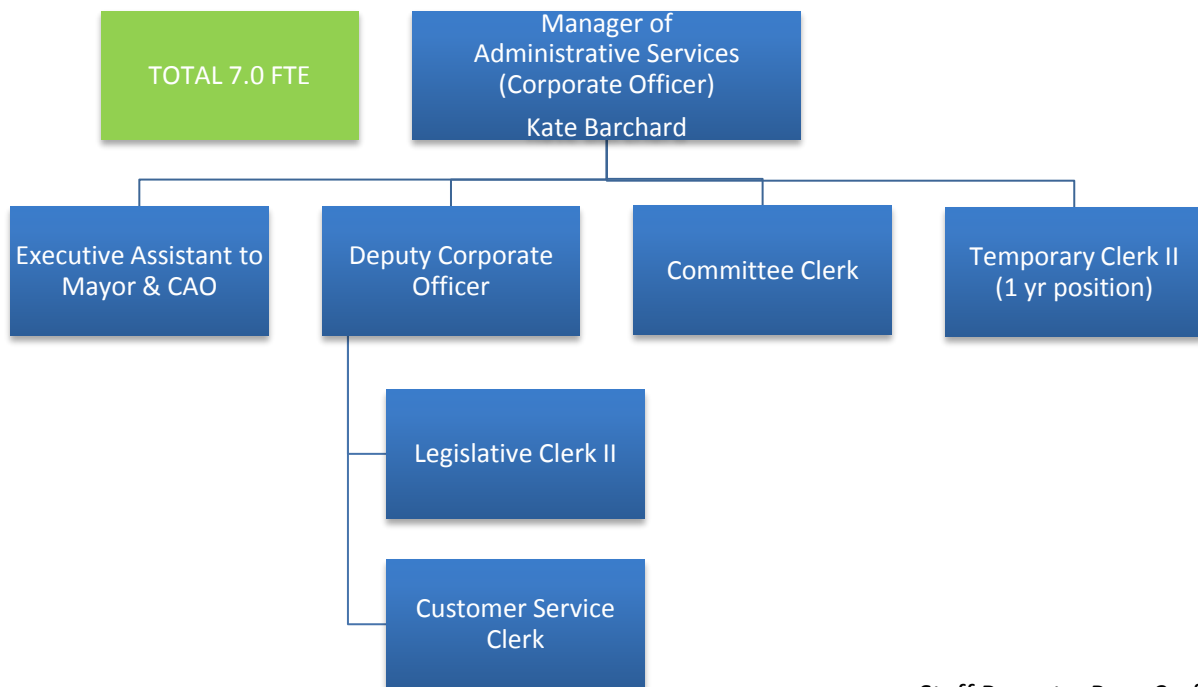
Operating Budget: \$ 959,000

Capital Budget: \$ 0



- Administrative Services 3.6%
- Remaining City Budget 96.4%

Staff Complement



Forecasted Position Adjustments

The Privacy Program has seen a substantial increase in FOI requests and OIPC (Office of the Information and Privacy Commissioner) reviews over the past year. This seems to be a common trend across local governments right now and is expected to remain elevated as we head into an election year. The election will also increase the demands on the Legislative Services staff as they administer all aspects of the general local and school board elections. In anticipation of this increased workload throughout 2022, the CAO has approved a temporary 1-year position (January – December 2022) to support this additional workload, funded by 2021 surplus and therefore without a tax increase. After the election is concluded, Staff will re-assess the demands on the Privacy Department to determine if a longer term resource is required.

Deferred Projects

As a result of priorities that emerged throughout the year, the following 2021 business plan initiatives were deferred:

- **POLICY/BYLAW UPDATES.** The following bylaws and policies were slated for review, updating, or creation in 2021; they have been carried forward to 2022:
 - Election Bylaw No. 2386, 2008
 - Policy Administration and Evaluation Policy C065
 - Risk Management Policy C048
 - Correspondence Addressed to Mayor & Council Policy C051
- **GOVERNANCE STRUCTURE REVIEW.** Staff remain mindful of direction through a Council resolution to perform a post-implementation review of the City's governance and committee model. This review would assess the success and effectiveness of the EPC model and the City's committee structure. Staff plan to conduct this review after the 2022 local election when staff resources become available.

2021 Achievements (Top 3)

- **RECORDS MANAGEMENT AND PRIVACY PROGRAM IMPROVEMENTS.**
Began the development and implementation of policies, procedures, related documentation and training to support a robust Records Management and Privacy Program built on best practices. New documents include:
 - Freedom of Information & Protection of Privacy Bylaw No. 2877, 2021;
 - Records Management Bylaw No. 2878, 2021;
 - Information Access & Privacy Protection Policy A043;
 - amended Records Management Policy A014;
 - Access to Information & Protection of Privacy Onboarding Guide;

- Personal Information Bank Inventory; and
- several protocol documents to inform and guide staff in their daily activities.

Training was also implemented including:

- regular educational emails to all staff on various aspects of the Privacy Program;
 - quarterly visits with Public Works and Parks staff to review practical applications of privacy protection, information access, and records management that are relevant to their work;
 - Records Management and Privacy Protection training sessions were held via Zoom, providing a high level overview of the two programs, new policies, and staff responsibilities. These sessions were recorded and are now available for on-demand training.
- **ESCRIBE IMPLEMENTATION.** Launched a new online platform for the end-to-end management of all Council and EPC meetings, including agendas, minutes, staff reports, livestreaming of meetings, and website content. The new system went live in Q4 2021; initial reviews are very positive.
 - **CONTINUED COVID-19 OPERATIONAL ADAPTATIONS.** Administrative Services pivoted and adapted many times throughout the year to accommodate the evolving realities of the COVID-19 pandemic and related public health orders, including modified protocol and strategies for administering Council meetings, public hearings, City committee meetings, and the delivery of customer service.

Key Challenges for 2022

- **COVID-19 PANDEMIC.** Departmental priorities will remain fluid throughout 2022 to ensure resources are available to address any initiatives that arise due to the ever evolving pandemic.
- **2022 ELECTION.** The Administrative Services team will need to shift its focus largely to core legislative functions in order to administer the municipal and school board elections in the fall of 2022.

Key Initiatives 2022

Strategic Priority	Initiative
Principled Governance – Community Voice	<p>2022 LOCAL GOVERNMENT AND SCHOOL BOARD ELECTIONS. Prepare for and administer the 2022 general local and school board elections, in accordance with the Local Government Act and the School Act. This includes:</p> <ul style="list-style-type: none"> • Review and amendment of election bylaws as required; • Development of COVID-19 Safety Plan for all voting opportunities; • Recruitment and training of election officials; • Administration of advance voting days, special voting opportunities, and general voting day; • Planning and execution of inaugural meeting of newly elected City Council.
Corporate Excellence – Corporate Culture	<p>COUNCIL ORIENTATION. Plan and administer the onboarding and orientation program for the newly elected City Council, as per Council Orientation Policy C062.</p>
Principled Governance – Community Voice	<p>CITY COMMITTEES – RECRUITMENT AND MEETING MANAGEMENT IMPROVEMENTS. Implement new meeting management software and web portal for the enhanced coordination of all City committee processes and information, including the annual recruitment and application process, agenda and minute management, and online access to committee records and information.</p>
Corporate Excellence - Accountability	<p>RECORDS MANAGEMENT & PRIVACY PROGRAM DEVELOPMENT. Continue to develop the necessary policies, procedures and training programs to support a robust Records Management & Privacy Program.</p>
Corporate Excellence - Accountability	<p>POLICY/BYLAWS UPDATES. Review and amend as required:</p> <ul style="list-style-type: none"> ○ Election Bylaw No. 2386, 2008 ○ Correspondence Addressed to Mayor & Council Policy C051 ○ Policy Administration and Evaluation Policy C065 ○ Risk Management Policy C048 ○ City Committees Policy C102

Strategic Priority	Initiative
Community Spirit and Wellbeing – Health and Safety	CONTINUED COVID-19 OPERATIONAL ADAPTATIONS. As the pandemic continues throughout 2022, 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.

PROPOSED OPERATING BUDGET

	2021 Adopted Budget	2022 Proposed Budget	Proposed Changes for 2022		2023 Proposed Budget	2024 Proposed Budget	2025 Proposed Budget	2026 Proposed Budget
Expenses								
Administrative Services	\$ 906,600	\$ 959,000	\$ 52,400	5.8%	\$ 994,300	\$ 1,025,000	\$ 1,056,300	\$ 1,071,700
	906,600	959,000	52,400	5.8%	994,300	1,025,000	1,056,300	1,071,700
Net Operating Expenses	\$ 906,600	\$ 959,000	\$ 52,400	5.8%	\$ 994,300	\$ 1,025,000	\$ 1,056,300	\$ 1,071,700
Key Budget Changes for 2022:								
Salary and Benefits			21,000					
Insurance - Liability			13,200					
Legal Services			13,000					
Membership and Dues			1,500					
Other			3,700					
Change in Net Operating Expenses			\$ 52,400					

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:

Kate Barchard
Manager, Administrative Services

Reviewed by:

Mark Roberts
Chief Administrative Officer

ATTACHMENT(S):

None.