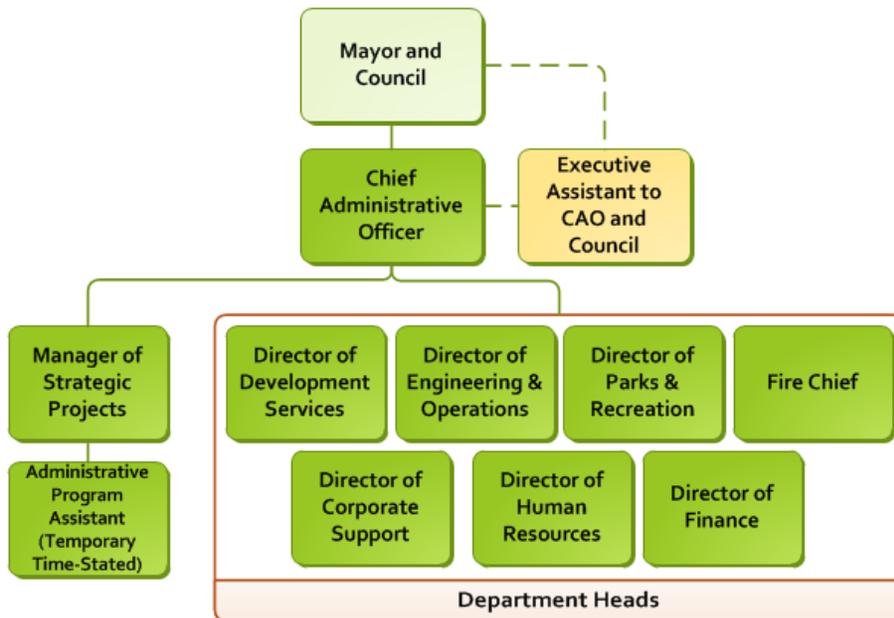


Office of the Chief Administrative Officer 2015 Business Plan

1. Division Focus

The Chief Administrative Officer (CAO) works with Council to establish the City's vision, plans and priorities. The CAO oversees the implementation of the vision, plans and priorities by ensuring effective policies (including financial policies) are in place and adhered to, and by providing leadership that enables an engaged and productive municipal workforce. The Manager of Strategic Projects position was created in early 2014 to champion the City's new revenue generation initiatives and to support the planning and implementation of other corporate projects.

2. Organizational Chart



3. Business Perspective/Environmental Scan

- There are a range of external and internal pressures and changes that are affecting how the City operates. The external influences include:
 - The very clear message from taxpayers to control spending and minimize the tax burden.
 - The gap that exists between the need to replace aging infrastructure (roads, pipes, buildings) and the ability to pay for these replacements.
 - The increasing complexity of our work – the growing web of regulations, the multi-jurisdictional nature of the work.
 - The exponential use of technology and our customers' expectations that they

- can do business with the City in the same way they do business with their bank or on-line retailer.
 - The public and media’s demands for transparent processes, input into civic activities and easy access to information and results.
 - Increasing demands on our resources by citizens with “social services” challenges including poverty, mental health and behavioural issues.
- The internal influences include:
 - The ongoing process of the new administration building relationships and trust with Council and with staff at all levels of the organization.
 - The challenge of shifting the culture of the organization to tap into the potential of all employees and instill a continuous-improvement mindset.

4. Highlights of 2014 Accomplishments

Stated Goal – 2014 Business Plan	How Did We Do?	What Did We Do?
Continue to build a Corporate Management Team (CMT) that has a strong working relationship with Council.	✓	In 2014, two new Department Heads joined the team. The Department Head group is working well together and seem to be more regularly meeting Council’s needs and expectations. This will continue to be a work in progress.
Oversee and, as required, participate in the planning and implementation of the Recreation Centre expansion project.	✓	CAO role was to translate Council’s expectations to the rec centre planning team, as well as providing input to their work. This work will continue into 2015.
Review process followed to develop 2014 budget and adjust as necessary for 2015.	✓	Council seemed relatively pleased with the 2014 process and made minor tweaks for 2015.
Conclude Fire Collective Bargaining for 2012-?? Collective Agreement.	In Progress	Negotiations began in Nov 2014 and are ongoing.
Oversee and participate in the implementation of the employee survey priorities.	In Progress	The survey priorities were to increase accountability in the organization, improve communication across the organization and, offer more and varied learning opportunities. The departments will speak to the progress made in these areas.
Oversee and, as required, participate in implementation of revenue generation ideas and BDOTF recommendations.	In Progress	Made a significant organizational change in early 2014 to create a position dedicated to strategic projects with the initial focus on revenue generation. Many departments will speak to the customer service improvements resulting from the work of the BDOTF.

i. Day-to-Day Activities

Chief Administrative Officer:

- Work with staff to plan Council and committee agendas to ensure Council's priority matters are advancing.
- Review and provide feedback on reports and presentations to ensure they provide Council with the information and options necessary.
- Meet with staff and external contacts to explore opportunities and resolve issues.
- Actively participate in regional forums (policing, RAAC, Labour Relations, emergency management, etc.).
- Provide support to the department heads through regular "update" meetings, performance feedback, and training and development opportunities.
- Share with employees the vision of the organization we want to be and how we can make progress towards that vision.

Manager of Strategic Projects:

- Review, research, and report findings related to specific initiatives and opportunities.
- Develop and execute operational plans for programs, including timelines and budgets and project management.
- Develop and propose solutions to assist with internal issues that may affect the financial and operational success of a project.

ii. Other Key Accomplishments

Chief Administrative Officer:

- Launched and participated in the Fleet and Purchasing Continuous Improvement Assessments.
- Strengthened the staff relationship with City of Coquitlam and RCMP. Participated in trimester reports, Public Safety Building decisions, and had input into the selection of new Inspector.
- Restructured the Operations, Corporate Support and Development Engineering departments.
- With HR, implemented the BCIT Leadership program for staff development.
- Completed critical recruitment for Director of Engineering and Operations.
- Negotiated the fibre-to-the-premise deal with TELUS.

Manager of Strategic Projects:

- Implemented a number of successful initiatives related to solid waste, as described in *Efficiency and Effectiveness in 2014*.
- Completed Climate Action Revenue Incentive Program (CARIP) report to Metro.
- "GordyLocks" (patent pending) bear-proof lock certified by WildlifeBC.
- Prepared and negotiated a Facilities Attachment Agreement with Shaw.
- Provided advertising concepts to several departments to assist promotion and revenues.

iii. Carryover Projects

Chief Administrative Officer:

- Community Recreation Complex planning. In 2014, the Recreation Complex Planning Team provided substantial information about several aspects of the Rec Centre planning and financing, and will continue to do so in 2015. The CAO's role is to help translate Council's interests to the planning team and help the team anticipate Council's needs.
- Continuous Improvement Assessments. In 2015, the CAO will oversee and enable the ongoing implementation of recommendations of the Fleet and Purchasing Continuous Improvement Assessment. The review phase of the "Shared Services" Continuous Improvement Assessment is expected to be complete in 2015-Q1.
- Implementation of a revenue generation task force priorities (land management, advertising & sponsorship, green waste pick-up) and oversight of BDOTF recommendations (improved customer service and communications materials).
- Work with the Director of HR to develop succession plans for high-risk positions.

5. Efficiency and Effectiveness in 2014

- Implemented changes to exempt staff vacation and secondary leave carryover policies that will result in reduced financial liability.
- Solid waste initiatives:
 - Developed and implemented outreach programs for multi-family solid waste program doubling the number of complexes participating in organics collection program in 2014.
 - Completed a commercial organics pilot to determine the feasibility of providing cost effective fee-for-service. One third of the customers that participated in the pilot remained with the program.
 - Completed the changeover of the City's recycling program to include the new MMBC program, anticipated to result in revenues of \$550,000, annually. Additionally, implemented changes to receive additional financial incentives for secondary suites by converting single-family suites homes with suites from 360L to 240L recycling carts, generating an additional \$34,000/yr.
 - Completed changes to the Solid waste Bylaw to reduce red tape and regulation and increase the number of services provided to multi-family residents.

6. Workplan Highlights – 2015 Deliverables

Key Goal	Alignment to CSP and Council Priorities	Position(s) Responsible	Estimated Completion Date
Oversee and, as required, participate in the planning and implementation of the Recreation Centre expansion project.	Council: Rec Centre	CAO supporting Director of Development Services and Director of Parks and Recreation	Q1-Q4
Review process followed to develop 2015 budget and adjust as necessary for 2016.	CSP: Financial Health	CAO and Director of Finance	Q2
Conclude Fire Collective Bargaining for 2012-?? Collective Agreement.	CSP: Strategic Service Delivery	CAO and Fire Chief	Q4
Prepare for CUPE bargaining in 2016.	CSP: Strategic Service Delivery	CAO & HR	Q3 & 4
Continue to build a CMT that has a strong working relationship with Council.	CSP: Strategic Service Delivery	CAO and CMT	Ongoing
Oversee and participate in specific initiatives that continue to move the organization in the desired direction.	Organizational Development	CAO	Ongoing
Ensure successful production and roll-out of “GordyLocks”.		Mgr Strategic Projects working with Operations and Communications	Q1
Explore and as appropriate act upon opportunities to market “GordyLocks” to communities o/s of PoCo.	Financial Health	Mgr Strategic Projects	Q2-4
Increase city share of multi-family organics and recycling pick up.		Mgr Strategic Projects working with Operations	Ongoing
Identify and act upon avenues by which the City can realize revenue from advertising and sponsorship.	Financial Health	Mgr Strategic Projects	Q1&2

7. Indicators and Measures

n/a

8. 2015 Operating Budget

	2013	2014	2015	Change
Personnel	\$261,000	\$410,500	\$421,300	2.6%
Contracted Services	100	9,600	9,800	2.1%
Utilities	1,300	1,300	1,300	0.0%
Materials	1,100	1,100	1,100	0.0%
Operating Budget	\$263,500	\$422,500	\$433,500	2.6%

