

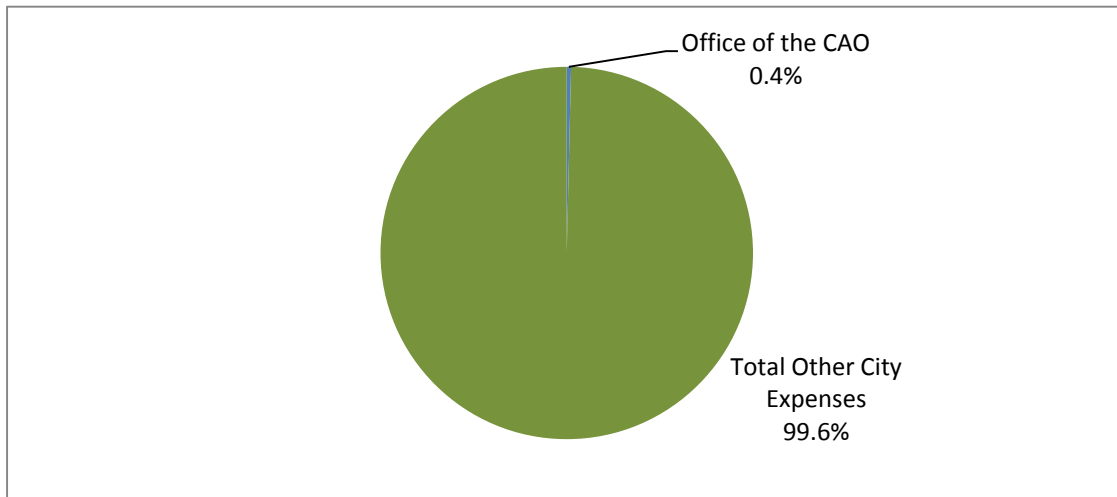
Office of the CAO

2016 Office of the CAO

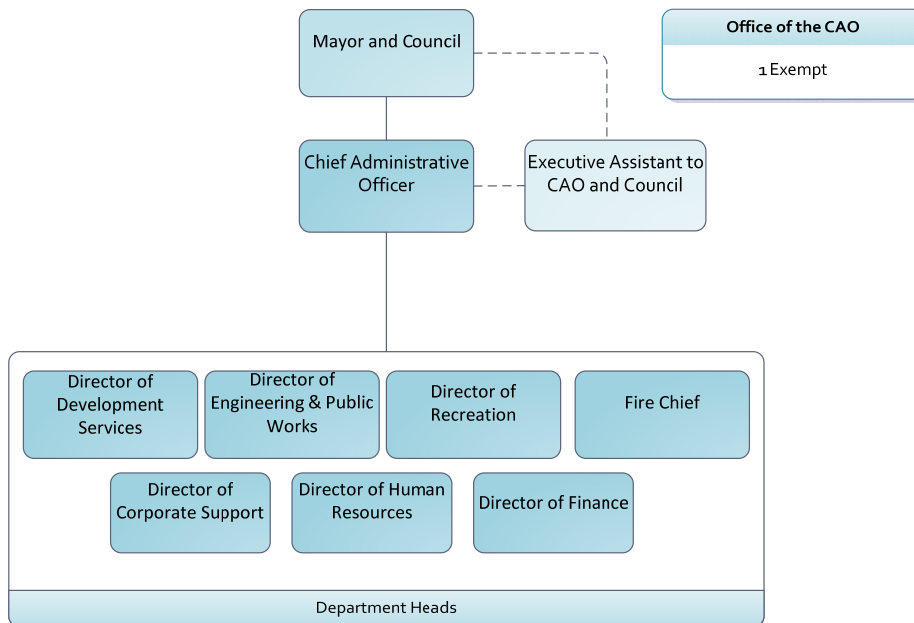
Department Focus:

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 Office of the CAO makes up 0.4% of total City expenses:



Organizational Chart:

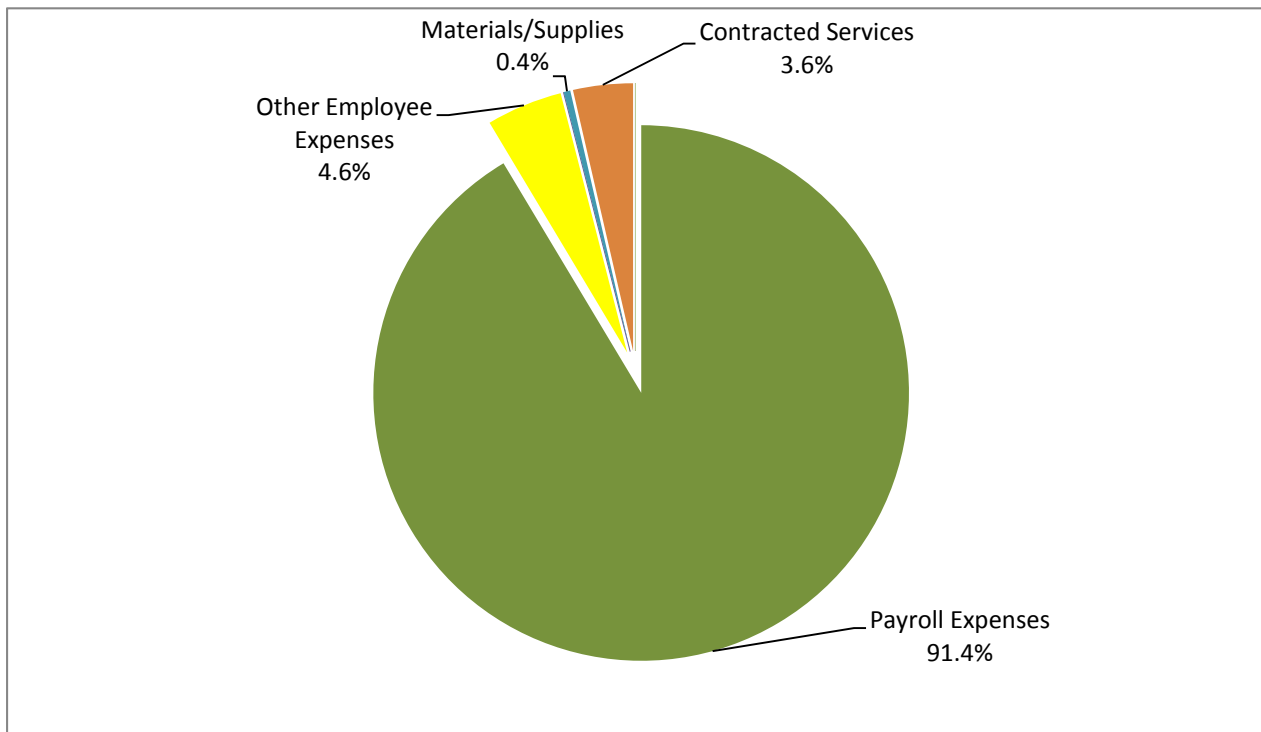


Staffing Levels:

	Exempt \$	CUPE \$	Overtime \$
2015	\$410,000	\$0	\$0
2016	\$251,100	\$0	\$0
Change	(\$158,900)	\$0	\$0

***Note:** The budget amount for the Manager, Strategic Projects has been transferred to the Department of Engineering & Public Works to fund the position of Section Manager, Fleet Services & Solid Waste

Operating Budget:



	2014 Budget	2015 Budget	2016 Budget
Payroll Expenses	399,300	410,000	251,100
Other Employee Expenses	11,200	12,600	12,600
Utilities	1,300	-	-
Materials/Supplies	1,100	1,100	1,100
Contracted Services	54,600	38,300	9,900
Total Expenses	467,500	462,000	274,700
Internal Project Funding	-	(28,600)	-
Total Revenues	-	(28,600)	-
Net Operating Budget	467,500	433,400	274,700

Significant Impacts from 2015:

The most significant budget impact is a salary transfer of \$158,900 from Office of the CAO to Engineering & Public Works. A one-time project for Multi-family solid waste sales (\$28,600) is included in 2015, but not continued for 2016. There are also inflation increases (see page 1-7).

Business Perspective/Environmental:

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 demand for the city to become more involved in the provision of “social services” to deal with the challenges of poverty, mental health and addiction issues.
- Climate change continues to be a factor in City operations. Extreme weather events are becoming more frequent.

The internal influences include:

- Employees’ ability to manage the amount and speed of change taking place in the organization.
- The organization’s over reliance on a small number of key people.

Workplan Highlights – 2016 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	Chief Administrative Officer; Community Recreation Complex Planning team	Q1-Q4
Review process followed to develop 2016 budget (including infrastructure planning) and adjust as necessary for 2017.	CSP: Financial Health	Chief Administrative Officer; Budget and Infrastructure Committee	Q2
Collective Bargaining with CUPE	CSP: Strategic Service Delivery	Chief Administrative Officer & Human Resources	TBD

City of Port Coquitlam

Continue to build a Department Head team that has a strong working relationship with Council.	CSP: Strategic Service Delivery	Chief Administrative Officer; Department Heads	Ongoing
Oversee and participate in specific initiatives (Strategic Plans, Continuous Improvement Assessments, culture change, etc.) that continue to move the organization in the desired direction.	Council: Organizational Development	Chief Administrative Officer	Ongoing
Oversee opportunities to market Bear Locks to communities outside of Port Coquitlam.	CSP: Financial Health	Chief Administrative Officer	Ongoing
Oversee and act upon avenues by which the City can realize revenue from advertising and sponsorship.	CSP: Financial Health	Chief Administrative Officer; Revenue Committee	Ongoing
Oversee the organization and delivery of the inaugural PoCo Grand Prix cycling event	CSP: Sense of Community	Chief Administrative Officer; Event Advisory Committee	Qs 1&2
Continue involvement in regional committees including Regional Administrators Advisory Committee (RAAC), Labour Relations Function Oversight Committee (LFFOC) and Integrated Partnership for Regional Emergency Management (IPREM)	CSP: Strategic Service Delivery	Chief Administrative Officer	Ongoing