

OFFICE OF THE CAO

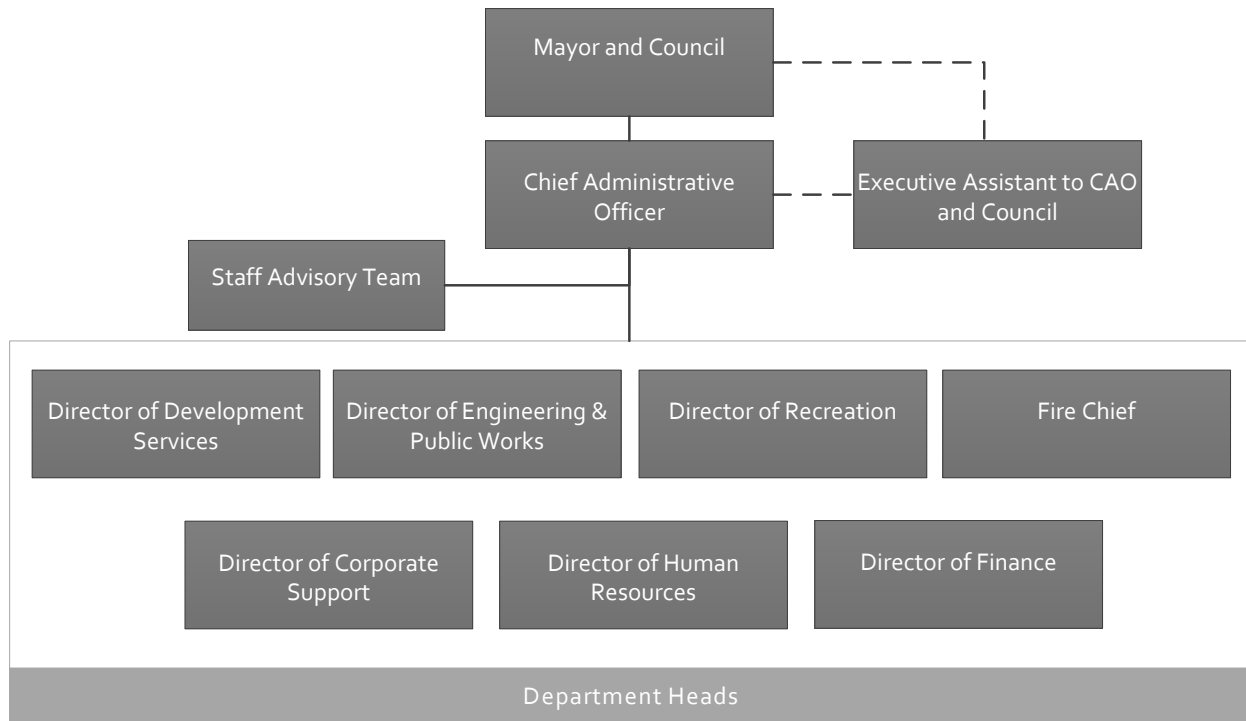
FOCUS

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 CAO is the staff liaison to the Finance and Intergovernmental Committee and the Revenue sub-committee. Externally, the CAO chairs the Metro Vancouver Labour Relations Function Oversight Committee (LRFOC) and the Integrated Partnership for Regional Emergency Management (IPREM) and is a member of the Regional Administrators Advisory Committee (RAAC.)

ENVIRONMENTAL SCAN

Factor	Implication
Employee retention and attraction	The city, like many, many employers, has an aging workforce. Retirements across the region are creating opportunities. There are more good jobs than good people. The city needs to focus attention on retention, knowledge transfer and attraction strategies.
Increasing public expectations	The city has limited resources that are unable to match the public’s growing expectations – particularly in the realm of instant communication and service through social media and technology. Demand for festivals/events and specialized/personalized recreation services is also increasing.
The challenge to maintain focus	There are many opportunities available to us and many issues to address. By concentrating resources we can make significant strides. Diluting efforts results in minimal progress and frustration for both council and staff.
Aging infrastructure	The city should be spending more than we currently do on the maintenance and rehabilitation of our existing infrastructure. This under investment will compound over time and will be further exacerbated by the addition of new assets.
The desire for new with the need to care for the existing	Council and staff recognize the tension between balancing the desire for new amenities with the need to maintain, rehabilitate and replace our existing assets.

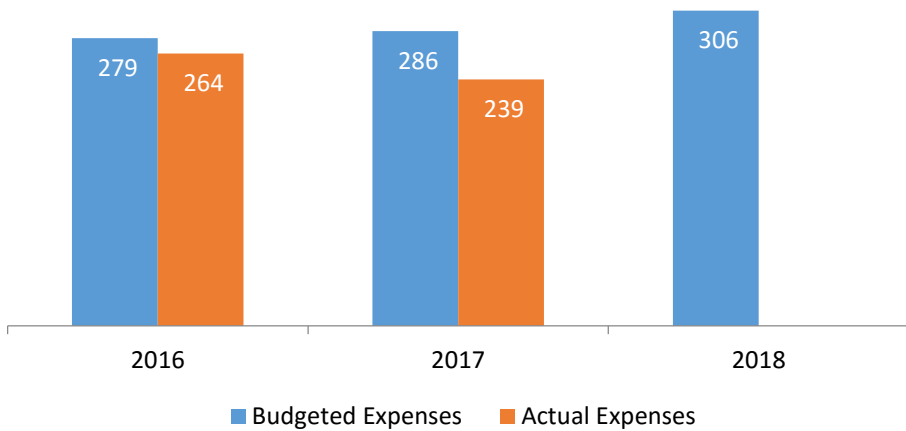
STAFFING LEVELS



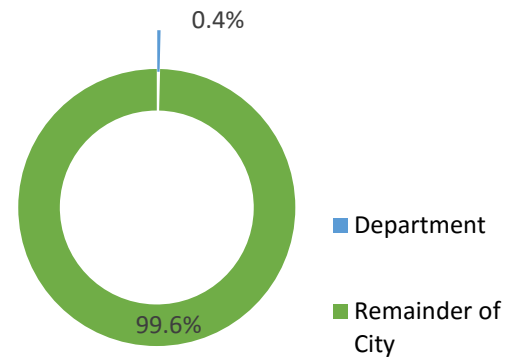
Total Headcount 1 \$ 281,100	Exempt 1 \$ 281,100	Unionized 0 \$ -
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ONGOING OPERATING BUDGET

Total Expenses (in Thousands)



Percent of City Expenses



	Budget 2016	Actual 2016	Budget 2017	YTD Actual 2017	Draft Budget 2018
Revenues					
Sale of services	-	-	-	(1,200)	-
Total Revenues	\$ -	\$ -	\$ -	\$ (1,200)	\$ -
Expenses					
Payroll expense	255,300	253,000	261,500	226,900	281,100
Other personnel costs	12,600	7,100	12,700	5,600	12,700
Contracted and other services	9,900	3,600	10,000	3,300	10,200
Materials and supplies	1,100	-	1,000	3,100	1,000
Telephone, utilities and rent	-	600	600	-	600
Total Expenses	\$ 278,900	\$ 264,300	\$ 285,800	\$ 238,900	\$ 305,600
Net Operating Budget	\$ 278,900	\$ 264,300	\$ 285,800	\$ 237,700	\$ 305,600

Significant Changes

- 2018: Employment contract adjustment \$13,000

WORK PLAN DELIVERABLES

Category	Council Priority				
Details	The following initiatives are undertaken in support of Council's infrastructure priority				
Initiative	Major Activities	Timeframe	Interdependence		
a	Oversee the development of a city-wide asset management plan and 10 year capital plan	a.1	The activities and deliverables are set out in the Engineering & Public Works and Finance workplans. My job is to monitor the progress of the activities, support and enable their delivery and, ensure there is regular reporting to Council on progress.	Q4 2018	Engineering & Public Works, Finance, Recreation

Category		Council Priority			
Details		The following initiatives are undertaken in support of Council's Community Recreation Complex priority			
Initiative	Major Activities	Timeframe	Interdependence		
a	Oversee the detailed design and initial phases of construction of the community recreation complex	a.1	The activities and deliverables are set out in the workplans of many departments. My job is to monitor the progress of the activities, support and enable their delivery and, ensure there is regular reporting to Council on progress.	2017-2021	Development Services, Engineering & Public Works, Finance, Recreation

Category		Council Priority			
Details		The following initiatives are undertaken in support of Council's livable community priority			
Initiative	Major Activities	Timeframe	Interdependence		
a	Land Strategy	a.1	Participate in discussions to understand what the City wishes to achieve through the acquisition and disposition of municipally-owned lands.	Q3 2017	Corporate Support, Development Services, Engineering and Public Works, Finance
		a.2	Support the implementation of the strategy to achieve the above goals.	2018	Corporate Support, Development Services, Engineering and Public Works, Finance
b	KFN relationships	b.1	Explore and act on ways to strengthen relationships	2017-2018	Development Services
c	Oversee the execution of the multiple specific projects that comprise the livable community priority area	c.1	The activities and deliverables are set out in the workplans of many departments. My job is to monitor the progress of the activities, support and enable their delivery and, ensure there is regular reporting to Council on progress.	2017-2018	Corporate Support, Development Services, Engineering & Public Works, Recreation

Category		Council Priority			
Details		The following initiatives are undertaken to be in compliance with new legislation or to gain efficiencies in day-to-day operations in order to either reduce costs and/or provide better service			
Initiative	Major Activities	Timeframe	Interdependence		
a	CUPE Negotiations	a.1	Conclude Collective Bargaining	2017	Employer's Bargaining Committee
b	Support Council direction in responding to KFN land claim	b.1	Dependent on whether the approach the city takes – a negotiated or court mandated resolution	2017-2018	Development Services, Engineering & Public Works
c	Increase capability and engagement	c.1	Implement performance planning for CUPE supervisors	Q4 2017	Human Resources

	levels of employees	c.2	Support formal development opportunities such as BCIT cohort, supervisory cohort	2017-2018	Human Resources
		c.3	Oversee Staff Advisory Team (SAT)	2017-2018	Human Resources
		c.4	Continue to work with staff to build capacity, improve customer service and develop a positive working culture	2017-2018	All departments

Category		New			
Details		The following initiatives are additions made after business plans were initially presented in December 2016. Some initiatives were requested by Council while some are outcomes of other decisions, circumstances or opportunities.			
Initiative	Major Activities	Timeframe	Interdependence		
a	Increased financial oversight	a.1	Amended processes and increased analysis and oversight of financial transactions	Q2 2018	All departments
b	Implement CUPE CA changes	b.1	Implement Class specification review, update CA language and housekeeping	Q4 2018	Bargaining Committee, All Departments except Fire
c	Safety Culture Analysis and Injury Management Initiative	c.1	Review and assess in partnership with WorkSafe BC	Q2 2018	All departments
d	Employee Theft	d.1	Investigation & Resolution	Q 1&2 2017	CAO, Finance, HR
		d.2	Media Management and other issues	Q2 2017	Finance & Corporate Support
e	Commercial Contracts	e.1	Transit Shelter Advertising, Digital Signage, CMO Crossing	Q 1&2 2017	Engineering & Public Works
f	Opportunities	f.1	Smart Cities	2018	Corporate Services
		f.2	Exploration of soccer field partnership	Q3 2017	Development Services, Engineering & Public Works