



BUDGET 2020



Administration

City of Port Alberni Council Brief
Draft Operating & Capital Budget

December 3, 2019

OVERVIEW

- **Mission & Services**
- **Priority Projects**
- **Financial Performance**
- **Issues, Risks & Opportunities**
- **Draft Expenditures**
- **Questions**



MISSION & SERVICES

To provide unparalleled services to Council, staff and the public that support an informed, responsive, accountable, transparent and effective organization.

Core services include:

- Corporate Administration
- Bylaw Services
- Human Resources
- Finance
- Communications



STRATEGIC PROJECTS

1

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Respond to demographic change/improve quality of life

2

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Enable the new economy

3

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Provide and maintain quality services

4

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Champion environmental leadership

5

—

Foster a complete community

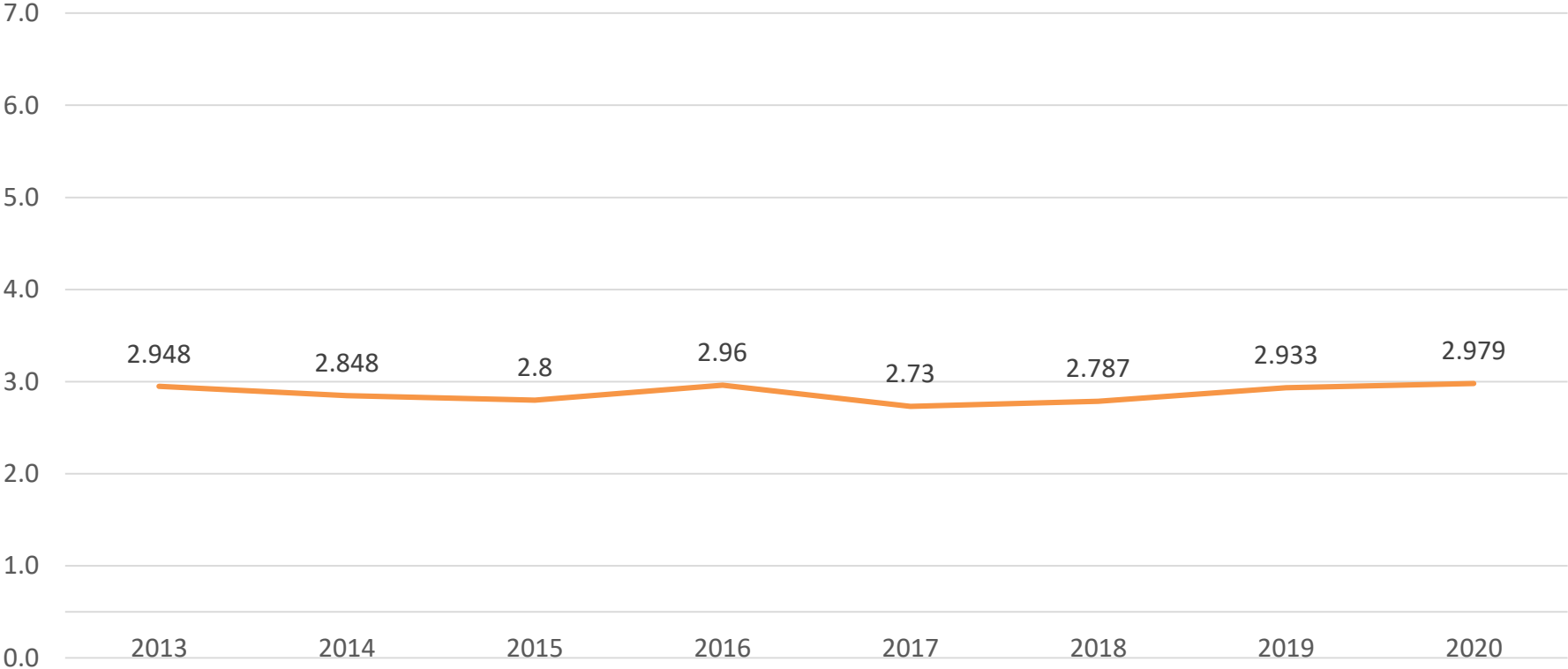
The core services provided by the administrative departments assist all City departments in successfully implementing their strategic projects and initiatives.



FINANCIAL PERFORMANCE

(Million)

Administration Services Expenditure



CLERKS

Issues	Risks	Opportunities
Records Management	<ul style="list-style-type: none">• Preserving Information• FOI responses	<ul style="list-style-type: none">• Document retrieval efficiencies• Potential for direct public access• Paperless in the future
General increase in demands (Council/Public/Legislation)	<ul style="list-style-type: none">• Reduced ability to provide timely responses. Potential impact to quality of output	<ul style="list-style-type: none">• Growing demand drives the need to consider new ways of operating (innovation)



CLERKS Cont.

Issues	Risks	Opportunities
Volume of Council Resolutions/ Agreements/ Leases/ Bylaws/Policies	<ul style="list-style-type: none">• Ability to keep track• Potential to miss deadlines	<ul style="list-style-type: none">• Review of new technologies and creating processes to assist in compiling and tracking data• Review bylaws and policies with an eye for streamlining



BYLAW SERVICES

Issues	Risks	Opportunities
Dated regulatory bylaws	<ul style="list-style-type: none">• Difficult to enforce• Community frustration from both perspectives	<ul style="list-style-type: none">• Review and amend bylaws• Public engagement will support compliance and support for bylaws
Proactive Patrols/Public Engagement	<ul style="list-style-type: none">• Physical and safety risks – require training and integrated approach	<ul style="list-style-type: none">• Additional visibility• Enhance sense of public safety• Community liaising



BYLAW SERVICES Cont.

Issues	Risks	Opportunities
Nuisance Buildings	<ul style="list-style-type: none">• Nuisance Building Working Group has effected some positive outcomes – uses a call for service lens• Manage buildings that are a nuisance that do not have “call for service” issues?	<ul style="list-style-type: none">• Consider using Community Charter provisions to declare nuisances and take actions



HUMAN RESOURCES

Issues	Risks	Opportunities
Maintaining a qualified and highly skilled workforce	<ul style="list-style-type: none">• Natural attrition (retirements)• Competitive labour market• Employee retention	<ul style="list-style-type: none">• Development of current employees for new roles• Ensuring the City remains competitive in labour market (comp & benefits)• Review and re-energize recruitment strategies



HUMAN RESOURCES Cont.

Issues	Risks	Opportunities
Outdated and paper-based processes and records	<ul style="list-style-type: none">• Processes are inefficient and time-consuming	<ul style="list-style-type: none">• Update processes and move towards system-based records
Injury rate higher than industry average	<ul style="list-style-type: none">• Employees continue to sustain injuries at work• WSBC assessment rates higher than industry average	<ul style="list-style-type: none">• Review of injury prevention strategies• Continued & increased focus on stay at work/return to work programs



FINANCE

Issues	Risks	Opportunities
Accounting System requires updating	<ul style="list-style-type: none">• Inefficient and timely processing• Errors from manual data entry	<ul style="list-style-type: none">• Increased efficiency and flow of information to staff and management• Enhanced reporting options for analysis



FINANCE Cont.

Issues	Risks	Opportunities
Moving to paperless	<ul style="list-style-type: none">• Running out of filing storage• timely process to file and store info	<ul style="list-style-type: none">• Electronic leave applications for staff and employees• All employees time recorded electronically• Increase efficiency and reduce paper use



COMMUNICATIONS

Issues	Risks	Opportunities
Outdated public interface (portalberni.ca)	<ul style="list-style-type: none">• Low ranking for Search Engine Optimization (SEO)• Lack of online engagement or public frustration	<ul style="list-style-type: none">• Improved look and search function• Improve SEO through design and content reconstruction• Better customer experience
Access to internal information – not universally accessible	<ul style="list-style-type: none">• Inability to access accurate, reliable information in a timely manner	<ul style="list-style-type: none">• Centralized records management system

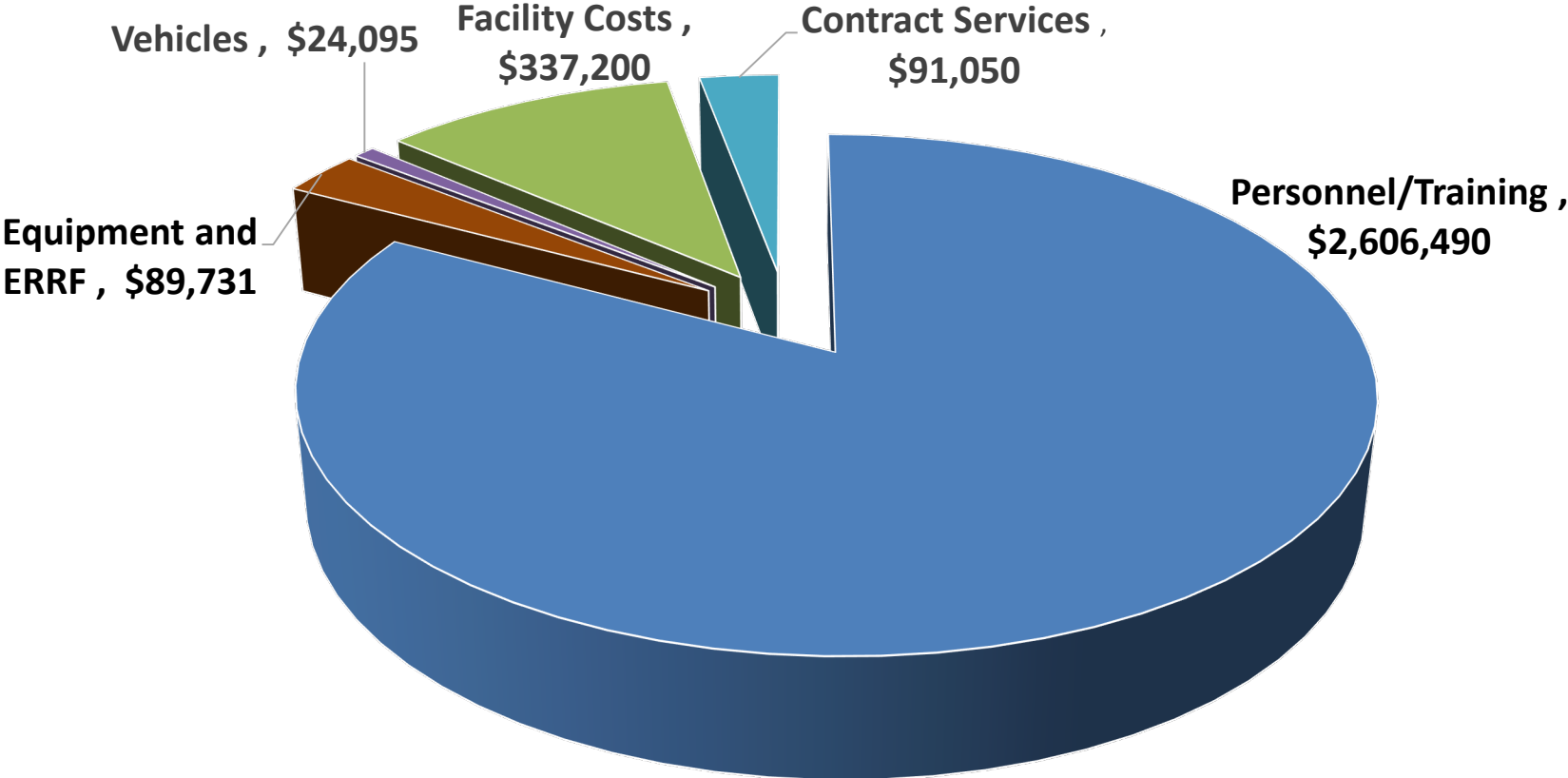


COMMUNICATIONS Cont.

Issues	Risks	Opportunities
Lack of Standard Operating Procedures for public outreach/engagement	<ul style="list-style-type: none">• Inconsistent approaches• Increased chances of mistakes/omissions• Loss of corporate knowledge with retirements and staff changes	<ul style="list-style-type: none">• Clear understanding of roles & responsibilities• Improved tracking of issues and outcomes• Improved transfer of corporate knowledge• Demonstrates consistency



DRAFT EXPENDITURES



■ Personnel/Training ■ Equipment and ERRF ■ Vehicles ■ Facility Costs ■ Contract Services



An illustration of two hands, one on the left and one on the right, holding up a large orange banner. The banner has the words "THANK YOU" written in large, white, bold, sans-serif capital letters. The hands are wearing dark suit sleeves with white cuffs. The background is a solid light blue color.

THANK YOU

We welcome council's questions
on the departments' draft budget.





www.portalberni.ca

