



CORPORATE ADMINISTRATION

Presented by:
Karen Burley
Corporate Officer

Corporate Administration

Responsible for Corporate Administration as per Section 148 of the Community Charter. This includes providing timely and accurate information to Council, the public and City staff, as well as, striving for excellence in customer service.

As such, our budget is based on providing that support.



Salaries/Public Relations

CORPORATE ADMINISTRATION				
		2012	2011	Actual
Proj	Description	Budget	Budget	Nov 30
2310-10	SALARIES for City Manager, Corporate Officer Asst. Corp Officer, Clerical	498,875	559,900	472,730
PUBLIC RELATIONS				
2520-10	Various-Kelowna, Vanc, Vernon, Victoria	3,000	5,000	
2510-10	Meals, Pins, Coffee, Misc	1,000	2,000	
	Grant Writer	39,500	CF from 2011	
	Communications (includes labour load)	88,725	30,000	
	Visioning	-	27,000	
	Employee Engagement	Transferred to HR for 2012	23,000	54,513
	Total for 2510-10			
2510-11	Airport Study	16,000	-	-

- Corporate Administration wants to ensure that we are providing the best services possible for Council, City Staff, and the public.
- One of the ways to accomplish this is by communicating better and seeking feedback.



Analysis for Corporate Administration – Moving Forward

- Departmental Restructure
 - Karen Burley – Corporate Officer
 - Cynthia Wasnea – Assistant Corporate Officer
 - Lorraine Williston – Corporate Admin. Secretary
 - Barb Bogaardt – Committee Clerk
- Been working with the City Manager to analyze the areas of successful service delivery and reviewed opportunities for service delivery improvement.
- We are also seeking to close any expectation gaps (are we missing anything) and minimize overlaps.

Analysis for Corporate Administration – Moving Forward

Looked at options. For example:

- have each department do their own Committee agendas and minutes
- continue with status quo service
- inability to move forward with bylaw review, policy development and proper administration of document management. Reactive vs. Proactive
- Need for more communication initiatives (i.e. quarterly newsletter, citizen surveys, media briefs, Council highlights)

Communication

- We need to have open lines of communication and find the best way to get information to the public.
- Eliminate confusion, provide effective messaging, and ensure the public understands the services the City provides.



City of Penticton Population 33,000	City of Vernon Population 38,895	District of West Kelowna Population 33,078
<ul style="list-style-type: none"> • Corporate Officer/EA • Assistant CO • Secretary • Committee Clerk 	<ul style="list-style-type: none"> • Corporate Officer • Deputy CO • Secretary • Committee Clerk • E/A to Mayor and CAO • E/A to Corporate Officer • Records Coordinator/ Legislative Asst. • Communications Officer 	<ul style="list-style-type: none"> • Corporate Officer • Deputy CO • Secretary • E/A to Mayor and CAO • Communications Supervisor • Communications and Grants Coordinator <p>Note: Committee Clerk (done by each dept.)</p>

Proposal for a Communications Officer

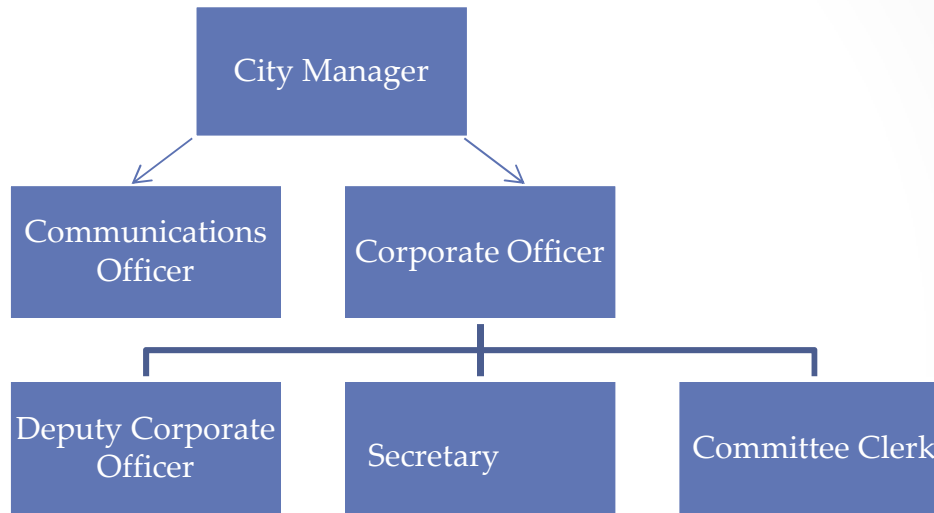
Advantages:

- Having communications in-house will provide the City with the opportunity to provide better service to Council, the Community and staff.
- Would free up the Corporate Administration Dept. to move forward with policy development, bylaw reviews, etc.
- The position would report directly to the City Manager and be a key member of the management team.
- Would eliminate outsourcing communications

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(Proposed Structure)



Advertising & Legal Fees

Proj	Description	2012 Budget	2011 Budget	Actual Nov 30
2320	ADVERTISING			
2320-10	Public Notices	20,000	33,500	12,603
2470-10	Various	5,000		8,691
2480-20	Annual Report	1,500	2,500	1,035
2480-30	Records Management Supplies	1,000	1,000	1,340
		27,500	37,000	23,669
2330	LEGAL COSTS			
2330-01	Statutes, Subscriptions, Books, etc	1,000	4,000	357
2330-08	Legal Fees - PIB - 50% recoverable			39,004
2330-10	Legal Fees - General	15,000	33,000	8,320
2330-11	Legal Fees - Clerks Dept	30,000	44,000	31,265
2330-12	Legal Fees - Development & Eng	50,000	77,000	43,827
		96,000	158,000	122,773

Election & Committee Expenses

Proj	Description	2012 Budget	2011 Budget	Actual Nov 30
2490	ELECTIONS & REFERENDUMS			
2490-10	Annual Allowance		30,000	
2490-10	Annual Allowance	30,000	35,000	45,754
2490-20	Correctional Centre Opinion Poll	-	50,000	9,154
		30,000	115,000	54,908
2495	COMMITTEES EXPENSES			
2495-10	Annual Appreciation	4,500	4,500	215
2495-10	Board of Variance	750	750	
2495-10	Photocopy, Meals, Travel, Misc	500	500	
		5,750	5,750	215
	Total Corporate Administration	766,850	1,002,150	

Council

COUNCIL		2012	2011	Actual
Proj	Description	Budget	Budget	Nov 30
2400	MAYOR			
2400-10	Annual Indemnity	61,300	57,800	
2400-10	Benefits	1,930	1,930	
2400-10	Local Expense Provision	1,600	1,585	
		64,830	61,315	53,338
	MAYOR'S OFFICE			
2420-10	Miscellaneous	5,000	5,000	3,781
2420-20	Public Relations/Pins	7,000	5,000	3,653
		12,000	10,000	7,434
2410	COUNCIL INDEMNITIES			
2410-10	Annual Indemnity	128,300	117,750	
2410-10	Benefits	3,375	3,375	
2410-10	Local Expense Provision	7,000	7,000	
		138,675	128,125	95,262

Seminars/Conferences

Proj	Description	2012 Budget	2011 Budget	Actual Nov 30
	Conference/Seminars Meals			
2430-10	UBCM Dues	11,750	11,750	
2430-10	UBCM Conference (5)	10,000	10,000	
2430-10	SILGA Dues	1,150	1,150	
2430-10	SILGA Conference (4)	1,200	1,200	
2430-10	FCM Dues	5,000	4,289	
2430-10	FCM Conference - Halifax	5,000	5,000	
2430-10	Civic Info Membership	1,300	1,300	
2430-10	Ikeda Visit	10,000	11,000	
2430-10	Miscellaneous Council Travel	2,500	0	
2430-10	Council Meeting Expenses Note: is being identified as a line item in 2012	7,500		Total for 2430-10 40,168
2440-10	In-Town Expenses			850
		55,400	45,689	41,018
	Total Council	270,905	245,440	