

2002 BUDGET - PROGRAM / SERVICE LEVEL REVIEW

#	Department	Program / Service	Net Cost (approx. program and service level net cost)	Service Level	FTE (assigned to programs and service levels)	IMPACT				
						Technical & Safety	Community & Partners	Socio-Economic	Political & Legislated	Environmental

**CORPORATE ADMINISTRATION DIVISION**

311	Chief Administrative Office	Corporate Policy & Operations; Inter-Governmental Business; Coordination of Inter-Divisional Operations, Programs, Issues Management, & Corporate Initiatives	\$ 276,313		2.0	X	X		X	
312	" "	Support for Corporate Policy, Program Development, Research, & Corporate Communications	\$ 137,000		1.5		X			
313	" "	General Support to Senior Corporate Administration (CAO, GMs, Council and Mayor's Office, Council, and Mayor's Office) & Office Operational Costs	\$ 141,884		2.0		X			

314	Council & Mayor's Office	Council	\$ 384,529			X	X	X	X	X
315	" "	Memberships at FCM, UBCM, Chamber of Commerce, BC Aviation Council, Coastal Community Network, Lower Mainland Municipal Assoc.	\$ 37,600				X		X	
316	" "	Attendance at FCM, UBCM, LMMA, etc.	\$ 17,400				X		X	
317	" "	External Communications (press releases, publications, issues management, speeches, speaking notes, articles for newspaper columns)	\$ 43,472		0.5		X			
318	" "	Interpretation & General Translation Services	\$ 25,000				X			
319	" "	Administrative Support to Councillors	\$ 33,307		0.6		X			
320	" "	Support to the Mayor	\$ 106,195		1.4		X			
321	" "	Administrative Support to the Mayor	\$ 22,204		0.4		X			