

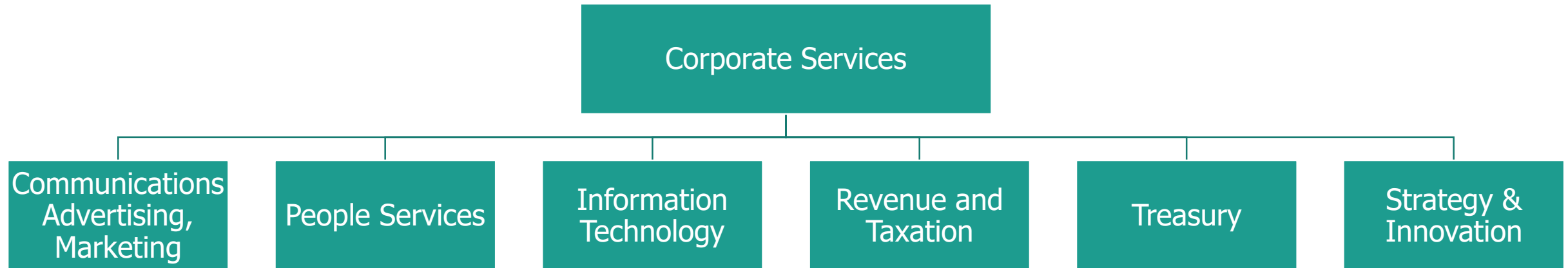
Corporate Services

2024 Proposed Budget Department Overview

October 31, 2023

Corporate Services

Organizational Chart



Corporate Services

Department Overview

Corporate Services is responsible to lead, monitor and manage all corporate functions within the City including, but not limited to:

- financial and human resource management
- effective corporate communications
- strategic information technology practices and initiatives
- managing tax and utility levies and collections
- strategy and innovation

Corporate Services

Administration Division Overview (2 FTE)

- Oversee general administration of Department including but not limited to Council liaison, SMT representative, corporate services budget preparation, strategic planning etc

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People Services Division Overview (24 FTE)

- Responsible for recruitment, training, employee benefits, labour relations, compensation management, payroll and health and safety

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Communications, Advertising and Marketing Division Overview (3 FTE)

- Provides strategic communications, marketing and media relations to increase public awareness and engagement with City programs/services

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Information Technology Division Overview (20 FTE)

- Maintains electronic systems and infrastructure, applications maintenance and support, and client support services

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Treasury Division Overview (16 FTE)

- Oversees investment and debt management, financial accounting, inventory, cost accounting, accounts payable, purchasing, audit and financial statement compilation and presentation and oversight of City's budget process

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Revenue and Taxation Division Overview (14 FTE)

- Assesses base management, property taxation, utility billing and accounts receivable

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Strategy and Innovation Division Overview (3 FTE)

- Implements and reports on the Strategic Plan, including scorecards and alignment across the organization; an independent internal consultant and project manager for CKL to lead and support continuous improvement

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2023 Accomplishments

- Progressing to interim update to City's 2024 to 2032 Long Term Plan
- Negotiated/Ratified several Union Agreements
- Update to Communication Strategy 2024-2027
- Migration onto Cloud Based SharePoint platform
- Streamlined Purchasing Policy and Management Directive
- Bobcaygeon and Fenelon Water Meter Replacement Program
- Development of 2024 to 2027 Strategic Plan

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2024 Priorities

- Implement Centralized organizational control within JDE
- Implement Communications Strategy
- Continue implementation of workflow software and Customer Citizen Portal platforms
- Implement Expense Management and Scanman
- Launch pilot of Remote Water Meter Reads, Lindsay Water Meter Replacement Program
- Implement City Scorecard to monitor City Strategy
- Develop and implement standard process mapping
- Streamline Budget Process

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2024 Budget Pressures

- Investment in staffing
- Investing in staff recognition, staff training
- Increased advertising costs
- Increased IT contracted services