

Corporate Services Division

Overview

Corporate Services

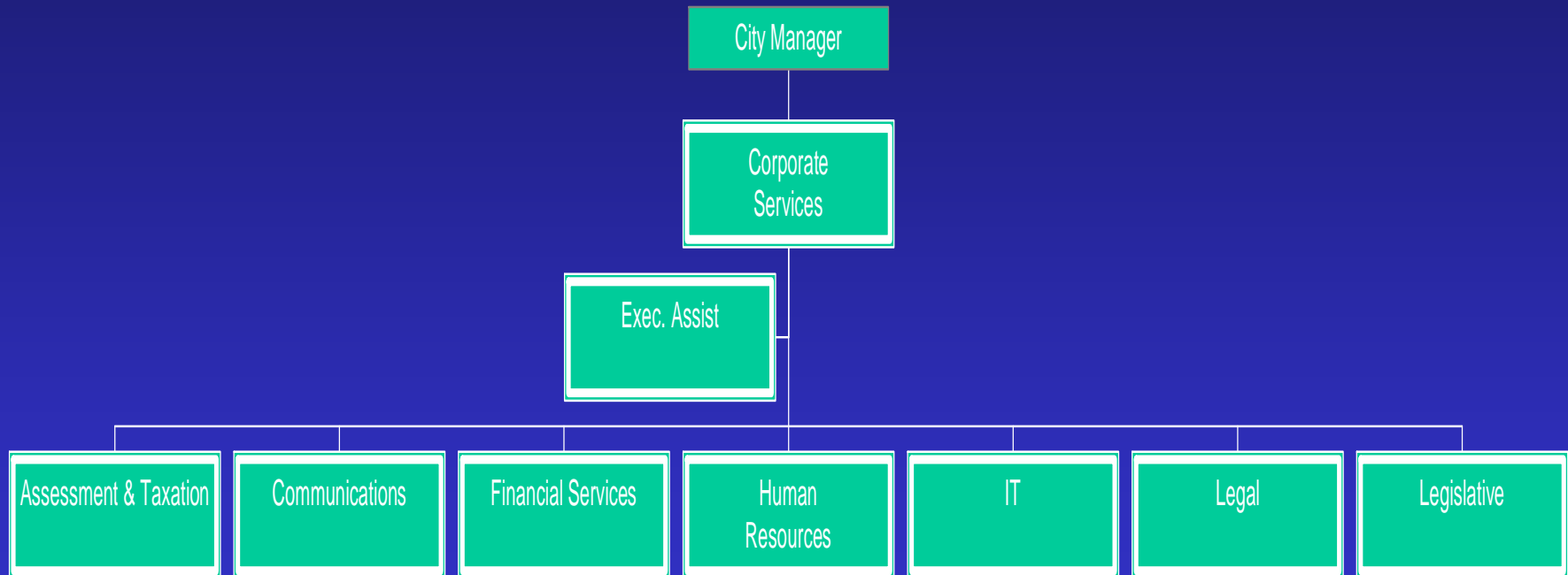
Mandate

Provision of Quality Business
Support Services to the
Corporation

Vision

To be seen as a valuable
Business Partner

Programs & Services



Corporate Services Division

Programs and Services:

- Business support to City departments

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2004 Accomplishments:

- Assessment & Taxation Services
 - Assessments at 96% of market value
 - Coordination of civic election
- Corporate Communications
 - Redesign and launch of new City website
 - Communications plans related to
 - West Regional Road,
 - Multi Purpose Leisure Centre
 - Annexation application, and
 - Red Willow Park Master Plan.

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2004 Accomplishments:

- Financial Services
 - Fiscal Reform
 - Policies - Reserves, Debt, Cash Management, Investments, Fiscal Principles & Guiding Budget Principles
 - Long Term Planning
 - GFOA CanFR Award – Annual Financial Report

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2004 Accomplishments:

- Human Resource Services
 - Final stages of HR 5 yr re-eng plan
 - Improved safety
 - HR policies
 - Focus on Training
 - Improved compensation and benefits management
 - Initiation of a strategically focused Health and Safety program for City employees
 - Passed external safety audit with an 89.9% rating
 - 369 employees trained in H&S

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2004 Accomplishments:

- Information Technology Services
 - Developed the On Queue voting/timing system
 - Fibre optic network upgrade to six buildings.
 - On-line
 - recreation bookings (Q1-2005)
 - Web-based property inquiries
- Legal Services
 - Finalized joint use agreements with school boards.
 - Drafted Smoking Bylaw.
 - Assisted with annexation process

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2004 Accomplishments:

- Legislative Services
 - Developed Council Policy and Procedure Framework.
 - Assisted with civic election.
 - Coordinated Council orientation
 - Upgraded Council meeting broadcasting technology

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2005 Budget Pressures:

Staffing Pressures:

- Website administration
- IT Security
- Accounting services
- Increasing Legal Challenges
- Risk Management
- Records management

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2005 Operating Business Cases:

Staff:

• Full time web master	.5	\$25,000
• HR admin support	.2	\$ 7,500
• Security specialist	1.0	\$55,000
• Accountant	1.0	\$46,200

Other

• Major application upgrades		\$ 50,000
• City-wide Lease space		\$165,000

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2005 Capital Requirements:

- Corporate Telephone upgrade \$ 72,400
- Office automation \$ 50,000
- Office systems replacements \$139,600