

2018 Operating Budget

Corporate Services Division

Lori Cooper
Associate Commissioner

Who we are and how we serve

Binder page reference # 60



Facility Services

Facility Asset Management | Facility Operations | Telecommunications | Print and Mail



Fleet Services

Fleet Asset Management | Fleet Maintenance | Materials Management | Fleet Services



Human Resources

Workforce Planning and Development | Labour Relations and HR Advisory Services | Compensation and Benefits | Employee Safety, Health and Wellbeing



Information Technology Services

Business Solutions | Enterprise Geographic Information System | Technology Planning and Strategy | Technology Infrastructure and Customer Support | Information Management

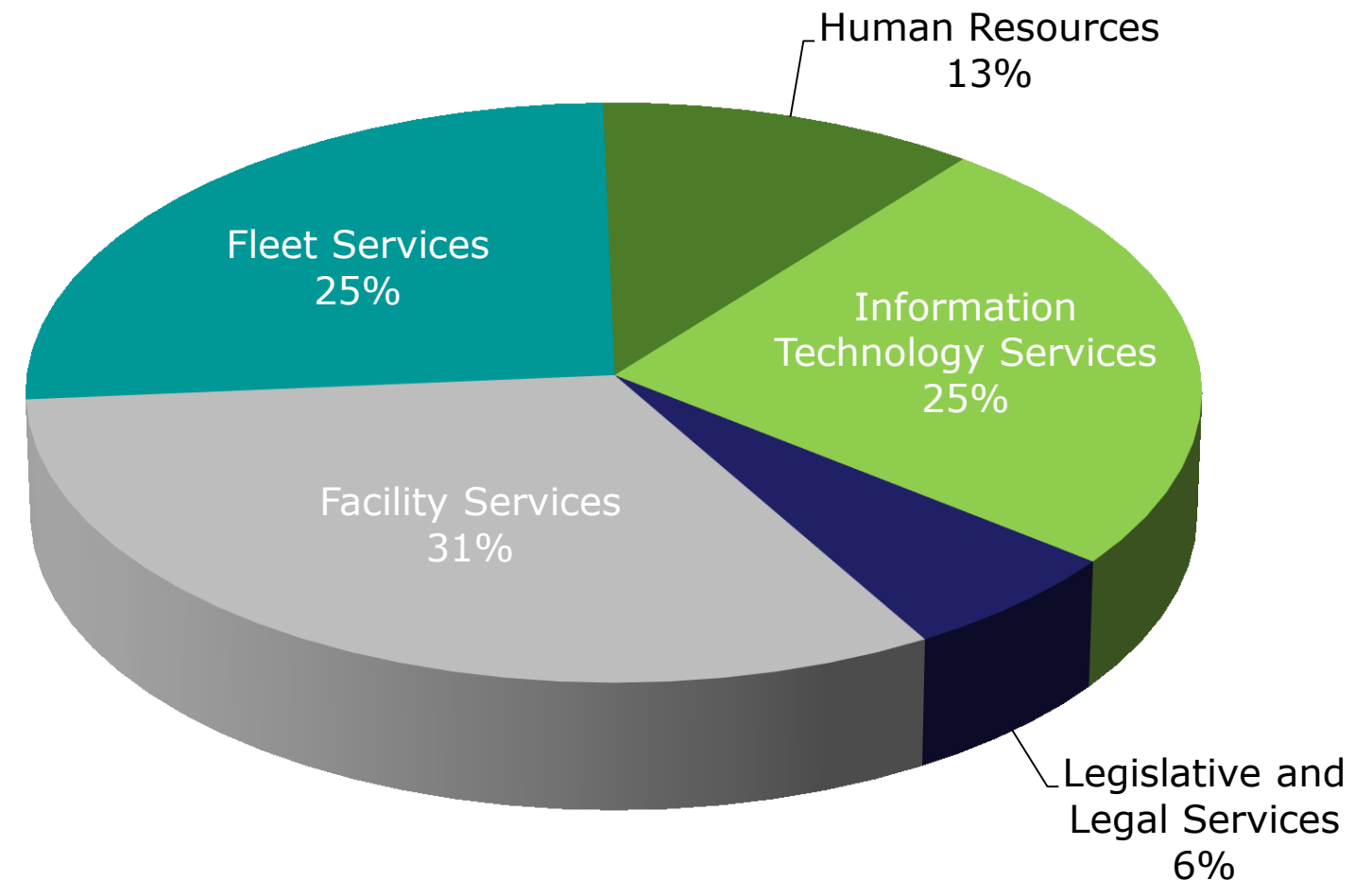
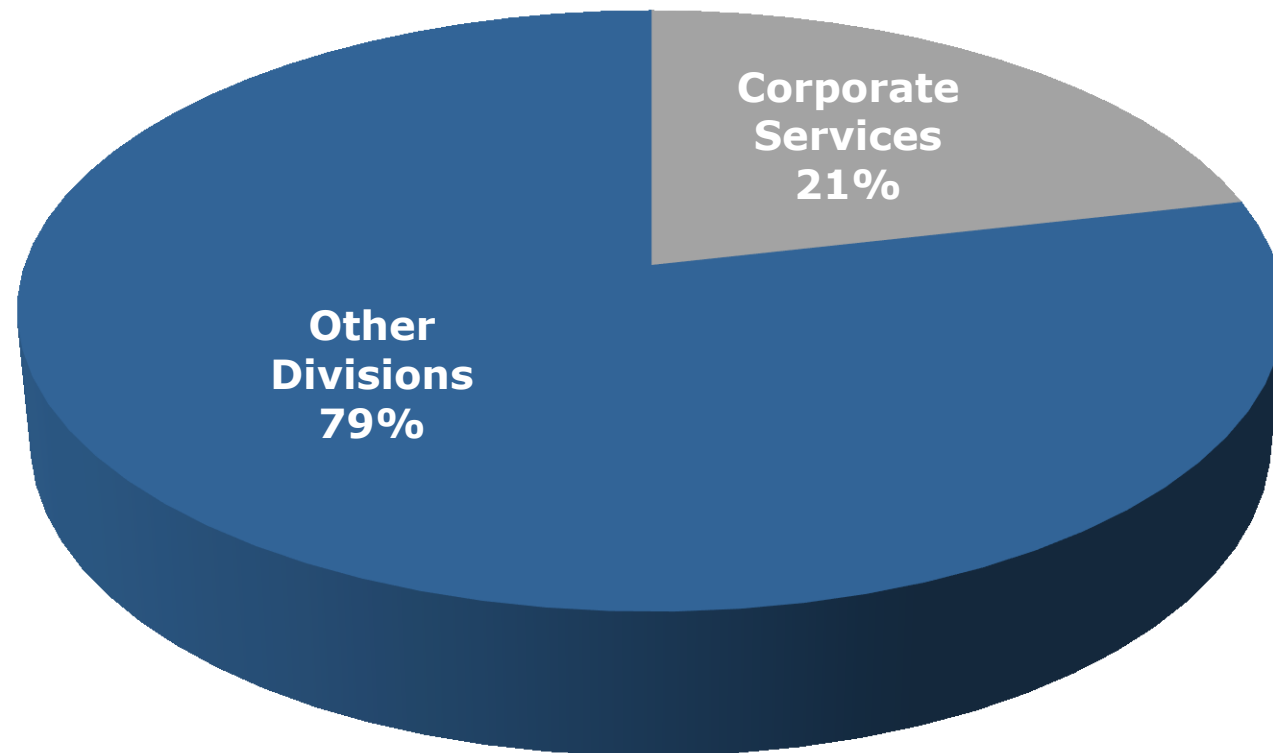


Legislative and Legal Services

Legislative Services | Legal Services | Council and Committee Management and Quasi-Judicial Tribunals

2018 divisional budget

Total division budget = \$45M



2018 divisional budget overview

Binder page reference #64
(in thousands)

	2018	2017	Variance	% Change
Revenues	\$720	\$768	(\$48)	(6.3%)
Expenses	39,035	37,982	1,053	2.8%
Net Surplus/(Deficit)	(38,315)	(37,214)	(1,101)	3.0%
Non Operating Items	(6,774)	(6,302)	(472)	7.5%
Total	(\$45,089)	(\$43,516)	(\$1,573)	3.6%

Focusing on priorities

Binder page reference #62

Initiatives and projects align with community priorities

- Business Transformation Project
- Develop a strategic energy demand management plan
- Lead the review and update of Human Resource policies
- County Connect
- Census
- Develop facility asset renewal strategies
- Complete and update service level agreements for Corporate Services
- Use data from fleet management software to create accurate maintenance plans.
- Contracting

Focusing on priorities (con't)

Binder page reference #62

Initiatives and projects align with community priorities:

- Begin to implement priorities flowing from the corporate People Plan
- Begin to implement priorities flowing from the corporate I & T Strategy
- Complete implementation of the Enterprise Address Repository project
- Lead an enterprise roll out of the Geographic Information Systems (GIS) Imagery
- Ward Boundary review
- Lead the implementation of the Modernized Municipal Government Act (MMGA) and regulations

Overcoming challenges

Binder page reference #62

Opportunities:

- Managing asset life cycle program along with new capital projects
- Commencing operations of the new Centre in the Park (CITP) parkade
- Maintain efficiencies in Fleet Services to offset inflationary pressures managing demand for Information and Technology resources
- Continue to support the review and updating of Council policies and bylaws

Overcoming challenges

Binder page reference #62

Challenges ahead in 2018 are:

- Addressing implications of significant changes to labour and employment provincial legislation
- Meeting legal requirements posed by new and changing legislation
- Managing software acquisitions
- Escalating demand on services
- Increasing and more complex legal matters

2018 Fee Schedule

• Facility Services	2018 Fee	2017 Fee
– Parking	before GST	before GST
• Community Centre		
– Hourly Rate	\$1.90	\$ 1.90
– 4 Hours	\$5.71	n/a
– Daily Rate	\$9.52	\$ 9.52
– Evening flat rate after 5 pm	\$1.90	\$ 1.90
– Monthly parking fee (employee)	\$71.43	\$61.90
• Savona (New Parkade)		
– Hourly Rate	\$1.90	n/a
– 4 Hours	\$5.71	n/a
– Daily Rate	\$9.52	n/a
– Monthly parking fee (tenant and employee)	\$61.90	n/a
– Evening flat rate after 5 pm	\$1.90	n/a

Questions

- Questions for clarification
- Flagged items-information requests and/or future Council discussion
- Follow-up items post-budget approval