

# Corporate Services

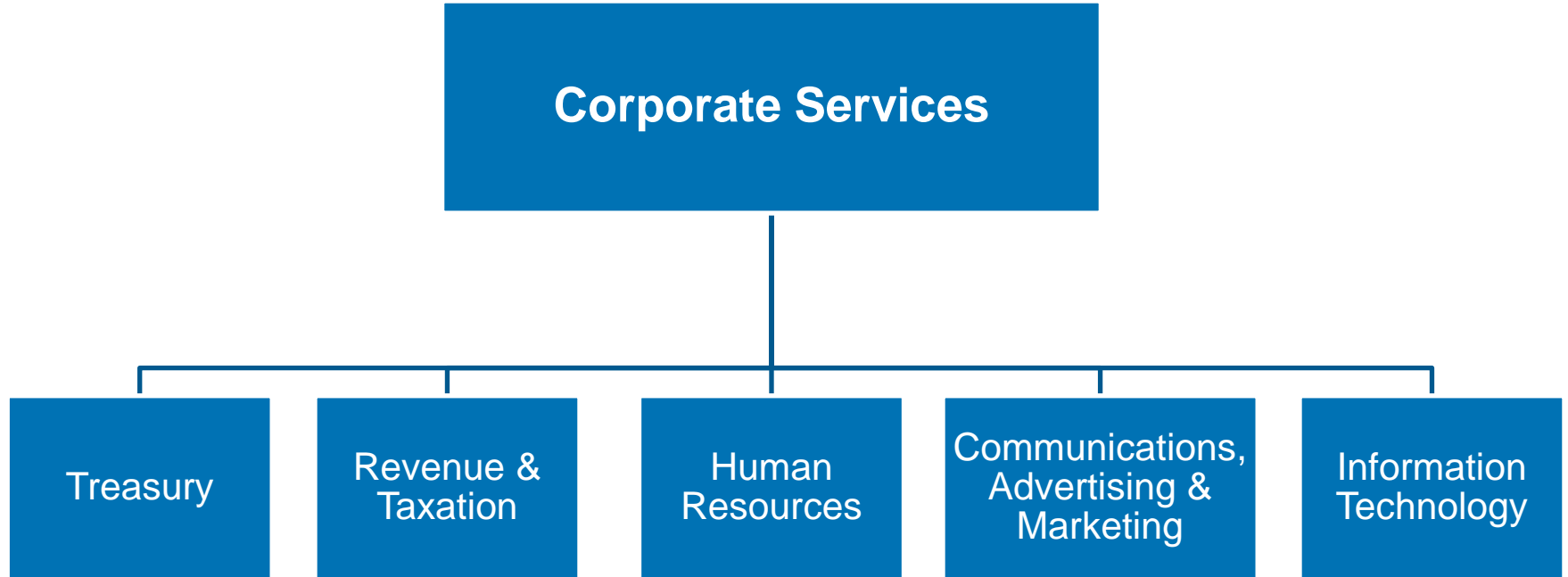
2020 Proposed Operating Budget



# Corporate Services

The Corporate Services Department is responsible to lead, monitor and manage all corporate functions within the City placing emphasis on responsible financial and human resource management, effective corporate communications and strategic information technology practices and initiatives.

# Organizational Chart



# Corporate Services Divisions

## Treasury

The Treasury Division is responsible for investment and debt management, financial accounting, inventory, cost accounting, accounts payable, purchasing, audit and financial statement compilation, and presentation.

# Corporate Services Divisions

## Treasury 2019 Accomplishments

- Updates to the Employee Expense Policy and Capital Close Policy
- Implemented electronic bidding and updated associated purchasing policies & management directive
- Implementation of AP Document Imaging Project
- Annual Audit of the 2018 Financial Statements

# Corporate Services Divisions

## Revenue & Taxation

The Revenue & Taxation Division is responsible for assessment based management, property taxation, utility billing, and accounts receivable.

# Corporate Services Divisions

## Revenue & Taxation 2019 Accomplishments

- Improved Utility Meter Reading to improve efficiency and accuracy
- Assessment Based Management – proactive review of assessment base to promote stability of revenue
- Collaboration with MPAC on prioritizing building permits to maximize growth to the assessment roll

# Corporate Services Divisions

## Human Resources

The Human Resources Division is responsible for recruitment, training, employee benefits, labour relations, compensation management, payroll, and health and safety.



# Corporate Services Divisions

## Human Resources 2019 Accomplishments

- Updated HR Management Strategic
- Implemented High Quality Connections
- Employee Engagement
- Training Matrix

# Corporate Services Divisions

## Human Resources 2019 Accomplishments

- Successful negotiation of 2 collective agreements
- Employee and Leadership Conference
- Mental Health Training

# Corporate Services Divisions

## Communications, Advertising & Marketing

This Division is responsible for media relations, advertising, marketing and corporate communication including management of both the Employee and Public web sites.

# Corporate Services Divisions

## Communications, Advertising and Marketing 2019 Accomplishments

- **Social media:**
  - Followers on social media increased 8.7% (1,436)
  - Impressions increased by 35% (5.7 million)
  - Engagements increased by 37% (384,000)

# Corporate Services Divisions

## Communications, Advertising and Marketing 2019 Accomplishments

- **Municipal Website** (user increase by 13% or 227,000)
  - Launched new online engagement platform, **Jump In, Kawartha Lakes**
  - Successfully engaged and communicated with audiences on a variety of issues

# Corporate Services Divisions

## Communications, Advertising and Marketing 2019 Accomplishments

- **Recipient of four marketing awards**
  - Waste Management Association, **Silver Award for Municipal Calendar**
  - APEX (Awards for Publication Excellence) for **Million Dollar Makeover**
  - APEX award for **Highlights Video – Becoming Sustainable, Kawartha Lakes Accessibility Award**

# Corporate Services Divisions

## Information Technology

The I.T. Division is responsible for maintaining the electronic systems and infrastructure, applications management and client support services.

# Corporate Services Divisions

## Information Technology 2019 Accomplishments

- Continue to enhance the use of JDE System
- Implementation of Electronic Document Record Management
- Business Continuity Workshop



# Corporate Services 2020 Objectives

- Ongoing refinement and execution of the long term financial plan
- Streamline the budget process
- Increased focus on recruitment and retention of employees
- Continued implementation of electronic records management system

# Corporate Services 2020 Objectives

- Support business systems and technology initiatives
- Continue to engage and communicate with stakeholders on key municipal projects and issues
- Work proactively with MPAC to manage assessment base

# Questions?

