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# HALDIMAND COUNTY

Report CS-GM-03-2018 Corporate Services 2017 Annual Report  
For Consideration by Council in Committee on April 24, 2018

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## OBJECTIVE:

To update Council on the initiatives and activities of the Divisions of the Corporate Services Department for the year 2017.

## RECOMMENDATIONS:

1. THAT Report CS-GM-03-20178 Corporate Services 2017 Annual Report be received as information.

**Respectfully submitted:** Karen General, CPA, CGA, General Manager of Corporate Services

**Approved:** Donald G. Boyle, Chief Administrative Officer

## EXECUTIVE SUMMARY:

The attached 2017 Annual Report has been prepared to provide Council with a high level overview of the activities of each of the Divisions of the Corporate Services Department, as well as to identify 2018 priorities. The intent is to enhance communication regarding the achievements and initiatives from the staff of the Corporate Services Department.

## BACKGROUND:

On an annual basis, Corporate Services presents a Departmental Profile to Council which is intended to communicate a summary of the activities and initiatives of staff, via selected annual performance measures and statistics. The Corporate Services 2017 Annual Report (Attachment 1) presents an overview of the Department, followed by selected highlights from Administration and each of the five Divisions – Clerks, Finance, Human Resources, Information Systems and Support Services.

## ANALYSIS:

Council has adopted three pillars with respect to the Corporate Strategic Priorities. The following provides a few key highlights from the attached Annual Report, illustrating how each supports the County's strategic priorities.

### Growing our Local Economy by Creating Economic Opportunity

*Making expenditures and taking action to support the strengthening of the economic base of the County. Examples: new infrastructure investment to allow growth, urban re-development which generates assessment growth, retains existing business/industry, tourism enhancement.*

- Council workshops to develop principles around management of the \$73 million Hydro Legacy Fund, including prudent investment, sustaining the purchasing power of the sale proceeds, plus supporting initiatives that create opportunities for Haldimand County in the future.

- Annual Credit Rating upgraded to AA “stable” based on strong budgetary performance and exceptional liquidity. This is a continued testament to the prudent financial strategies which create a stable, yet financially resilient local government that has the flexibility to support impacts arising from the local economy.
- Expanded the toolkit of financing policies related to large scale, economically strong developments, including alternative financial security instruments (subdivision bonds).
- Sold a number of surplus County properties.

### Community Vibrancy & Healthy Community

*Investing in high quality sustainable services that promote the well being of communities and contribute to the betterment of the quality of our natural environment or the health of residents.*

- Independently proven fiscal management results which are mainly superior to our peers, as illustrated in BMA Consulting Inc.’s annual comparison report.
- Continued expansion of capital financing allocation to maintain affordability of increased investment in public assets.
- Reviewed and renewed the policing agreement with the Ontario Provincial Police for a five year period.
- Assessed the impact and implemented new legislative tax policy decisions (vacancy rebates, vacant lands), making the taxation system fairer for all County taxpayers.
- Implemented the MTO Licence plate denial process related to collection of POA fine arrears.
- Renewed the general insurance policy for all County services, facilities and liabilities, at a continued low cost with the added protection of Cyber insurance and Volunteer Accident insurance policies.

### Corporate Image & Efficient Government

*Making change and investments that will result in a visible, positive image for the County by providing a more accessible, more efficient or more cost effective local government for our residents.*

- Corporate Services managers continued to actively co-lead two major corporate projects, Central Administration Building and the Business Application Software replacement project, with extensive participation from other departmental staff given the impact of these initiatives. In particular, ongoing clerical support and input is provided by the Corporate Services Administrative Coordinator.
- Successfully ratified and implemented a new ONA collective agreement; concluded negotiations and prepared for arbitration related to the SEIU (paramedics) collective agreement.
- Significant employee health & safety initiatives, with specific attention directed to legislative changes related to WSIB claims, as well as duty to accommodate requirements flowing from non-occupational illnesses/injuries.
- Successfully consolidated County staff from two locations into one facility in the community of Dunnville.

- Improved electronic tools and access to information for staff and the public:
  - initiated a project to completely revamp the County website.
  - electronic meeting management (eAgenda) fully implemented for open session meetings
  - improved automated monthly variance reports for managers, including transaction details
  - expanded the direct deposit (EFT) for selected vendor payments
  - electronic T4's for all employees, saving extensive paper, envelopes and production time from not having to print and deliver hard copies
  - upgraded Stargarden Human Resources system, as well as Vailtech
  - migrated Cityview to new SQL server and prepared extensively for further upgrades in 2018.
  - developed mobile strategy (2 in 1 devices, dual monitors) for multi-year roll out.
  - significant involvement in the technology design/implications of new construction/major renovations of facilities, particularly the new County Administration Building.
- Revised the Council Procedural By-law due to Municipal Act changes and other streamlining.
- Attended sessions and reviewed legislation in order to prepare for the major revisions to employment laws arising from Bill 148.

Although the highlights may seem small or difficult to measure in terms of impact, Council can be assured that the Corporate Services staff worked diligently in 2017 to meet or exceed the services expected from Council, the public and fellow staff. So far, the year 2018 has proven to be challenging in terms of the resources available to accomplish new initiatives, while adhering to sound business processes that are the backbone of this Department.

## **FINANCIAL/LEGAL IMPLICATIONS:**

Not applicable.

## **STAKEHOLDER IMPACTS:**

Not applicable.

## **REPORT IMPACTS:**

Agreement: No

By-law: No

Budget Amendment: No

Policy: No

## **ATTACHMENTS:**

1. Corporate Services Department 2017 Annual Report.