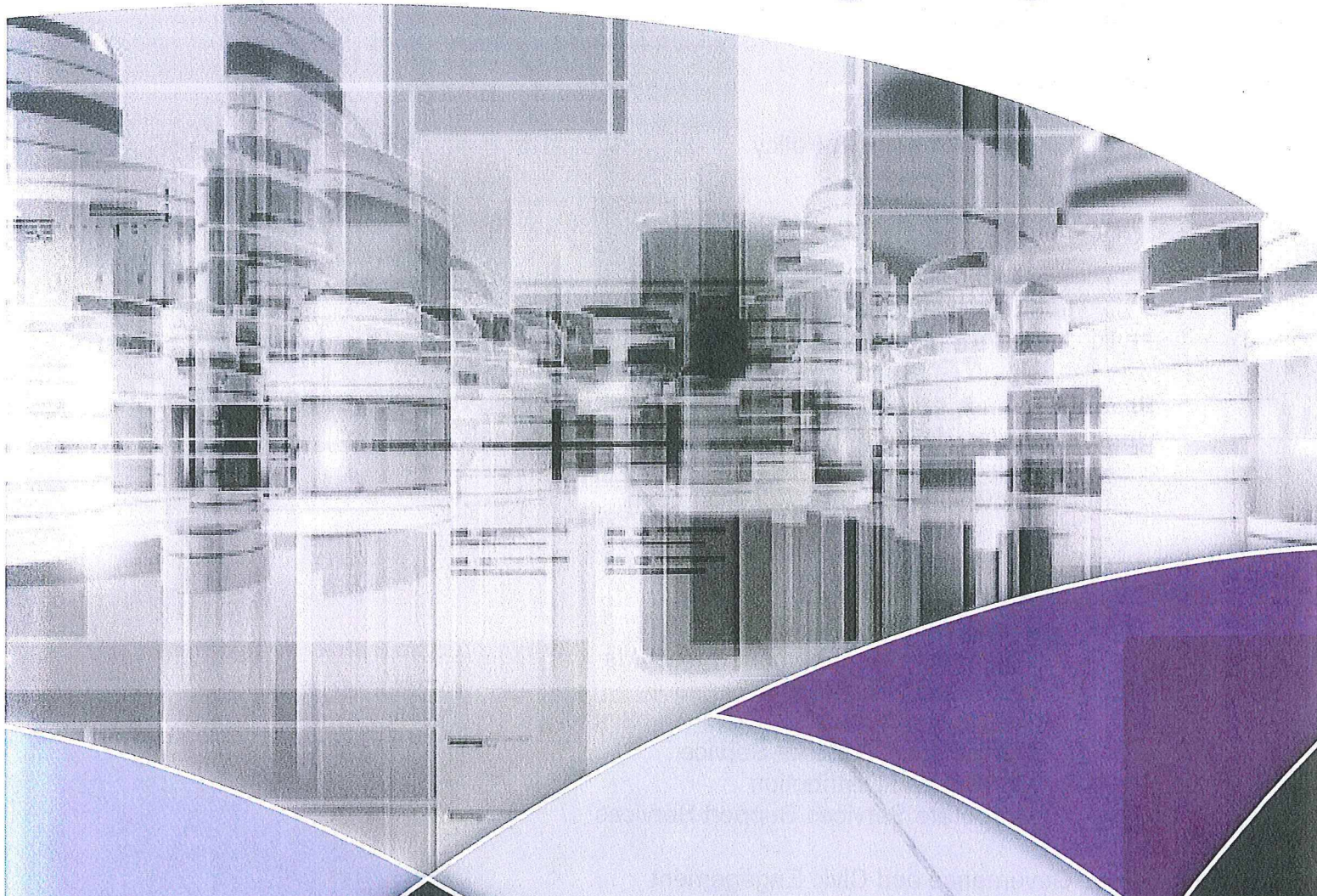# Choosing our Future...
Working Together

2014

Finance & Corporate Services

Business Plan

November 2013

Hamilton

Finance & Corporate Services Department

Purpose/Function
To provide for the efficient delivery of administrative services by supporting Council and Operating Departments in the delivery of customer-focused City services. To advise Council on financial management strategies in order to assist Council in meeting its goals while maintaining the City's credit worthiness.

Divisions Include:
- General Manager
- Financial Planning & Policy
- Financial Services
- Taxation
- Customer Service, Access & Equity
- City Clerk
- Information Technology
- Enterprise Management and Revenue Generation

Programs and related services that are provided by the Corporate Services Department (as defined by the Service Delivery Review) include:
- Justice
  - Provincial Offences Administration

- Corporate Services
  - Access & Equity
  - Financial Management
  - Information Management & Records
  - Information Technology
  - Risk Management
  - Citizen and Customer Service
  - Printing and Distribution
  - Corporate Services Support Services

- Governance and Civic Engagement
  - Council – Legislative Support
  - Vital Statistics Administration

2013 Highlights:
The Finance & Corporate Services Department is involved in over 127 initiatives with 21 initiatives having been completed since the plan was developed in 2012, 79 have started with some progress having been achieved, 11 are new initiatives and 16 previous initiatives have yet to commence.

A Prosperous & Healthy Community:
- Coordinated budget process in an effort to achieve Council budget guidelines

- - Average residential total tax impact including assessment growth was 1.9% increase
  - Developed financial management strategies to support the capital budget
  - Completed Water, Wastewater and Stormwater Rate Structure Review to promote water conservation, fairness, equity, affordability, sustainable revenues
  - Developed Debt Policy to enhance financial sustainability providing credibility through transparency
  - Maintained credit rating at AA stable which is a level that maintains access to capital markets and certain methods of financing
  - Initiated Development Charges Background Study to enhance financial sustainability

Valued & Sustainable Services:
- Developed and implemented a redesigned Accounts Payable Process
- Developed and implemented a new financial system for operating budget variance reporting
- Enhanced efficiencies in POA Court Administration through improvements to system for phone in early resolution requests
- Lead the development of a Corporate Call Quality Standard and implementation
- Corporate sponsor and key support roll to the Web Redevelopment Project
- Corporate sponsor and key support roll to the Call Handling Review that was completed in 2013

Leadership & Governance:
- Assisted in the development of Asset Management Plans to qualify for future infrastructure grants from the Provincial Government of Ontario
- Implemented workforce management strategies to build organizational capacity
- Implemented communication strategies to improve employee engagement

2014 General:
- Consolidated like tasks under common objectives
- Removed tasks that were not strategic in nature

2014 Initiatives:

A Prosperous & Healthy Community
Develop and implement a new Development Charges By-law
- Review multi-year tax supported operating budget
- Review Reserve Policies

Valued & Sustainable Services
- Ensure the successful launch of the City of Hamilton's redeveloped website
- Continue to assess service delivery review opportunities
- Begin implementation of Call Handling Review recommendations to improve access to City services for citizens and businesses

- Continue with development and implementation of a redeveloped website to improve access to citizens and businesses
- Test and implement voting equipment for 2014 municipal election
- Test and implement Human Resources Management System functionality for online view of T4 forms
- Test and implement Human Resources Management System functionality for disaster recovery process
- Continue to evaluate and implement technology to improve cost effectiveness and efficiencies of municipal services

Leadership & Governance
- Develop training and mentoring programs to retain key staff as part of succession planning and retention strategy
- Implement workforce management strategies for more effective decision making
- Continue to develop plans to implement standards, guidelines and regulations of the Accessibility for Ontarians with Disabilities Act (AODA)
- Continue to develop strategies and plans to implement strategies for equity and diversity in employment systems