



CORPORATE SERVICES - 2023 Budget Overview



KIRKLAND LAKE
THE RIGHT ENVIRONMENT

CORPORATE SERVICES – 2023 Operating Budget Review



| | 2023 | 2022 | |
|---------------------------------|---------------------------|---------------------------|--------------------|
| Corporate Services | Budget | Budget | |
| Admin/CAO/Clerk's Office | \$929,190 | \$837,818 | |
| Human Resources | \$230,826 | \$264,745 | |
| Information Technology Systems | \$389,323 | \$264,988 | |
| Procurement | \$101,767 | \$101,087 | |
| Treasury | \$427,674 | \$408,231 | |
| Mayor and Council | \$199,160 | \$179,752 | |
| Health and Safety | \$106,382 | \$91,171 | |
| Policing | <u>\$2,700,204</u> | <u>\$2,609,047</u> | |
| Total Corporate Services | <u>\$5,084,526</u> | <u>\$4,659,427</u> | 9% Increase |

CORPORATE SERVICES – Rationale for Increases/Anomalies



Administration/CAO/Clerk

- Temporary reinstatement of position to work with the CAO on performance/workplace improvements and strategic initiatives
- Increase in labour costs due to vacant positions in 2022 and COLA/Step Increases in new Salary Grid
- Record Management Clerk allocated from 1 day in 2022 to 4 days in 2023
- Contract for an updated Strategic Plan
- Travel and Training – In-person conferences (virtual 2020-22), succession planning for business continuity in legislated roles and services

CORPORATE SERVICES – Rationale for Increases/Anomalies



Information Technology

- Grant in 2022 for Technician salary, no longer in 2023
- Microsoft 365 licenses across the Corporation annual cost
- Improved security – annual licenses
- Minor capital such as updated monitors, memory, backups
- IT server office relocating to basement office as the space is needed. Main floor office renovations for the reinstatement of an Office for Head of Council. Renos to be completed by internal maintenance staff.

CORPORATE SERVICES – Rationale for Increases/Anomalies



Treasury

- Some minor capital - paint, furniture
- Increased training budget with full staff
- Funds to help with MAT Tax consultation or implementation
- Annual cost of Budget Software

Procurement

- Minimal change

Mayor and Council

- Purchase of iPads for members of Council for Agenda Management/Corporate Business Access & Privacy conformance
- Increased Travel and Training – Resumed in-person conference attendance

CORPORATE SERVICES – Rationale for Increases/Anomalies



Human Resources

- Decreased budget due to HR Consultant in 2022
- Health and Safety increase is due to increased train-the-trainer courses, this will reduce costs in other training budgets across the Corporation in 2023 and beyond.

Policing

- Policing contract increase
- Fluctuating grants (used 3 year avg so decrease revenue)
- Kirkland Lake Police Services Board Recommendation to increase Honorariums, increase in Ontario Association of Police Services Board membership fees, reinstatement of regional board representation and AGM/Conference attendance.

CORPORATE SERVICES – Challenges for 2023



- Employee attraction and retention
- Limited funds for IT strategies
- Corporate Policies/Procedures review, development and training
- Voluminous internal and external report requests
- Streamlining and increasing Routine Disclosure of corporate records (updating website, implementing iCompass public-facing Portal, enhancing corporate branding)
- Modernizing and implementing the Town's Records Management Program
- Updating Procurement policies and internal controls

CORPORATE SERVICES – Upcoming Initiatives



- Identifying enhanced reporting options with newly acquired budget software
- Improve New Employee Orientation packages
- Improve the Town's Performance Management Program
- Update the Town's Strategic Plan
- Temporary reinstatement of position to assist the CAO on performance/workplace improvements and strategic initiatives



Question Period

