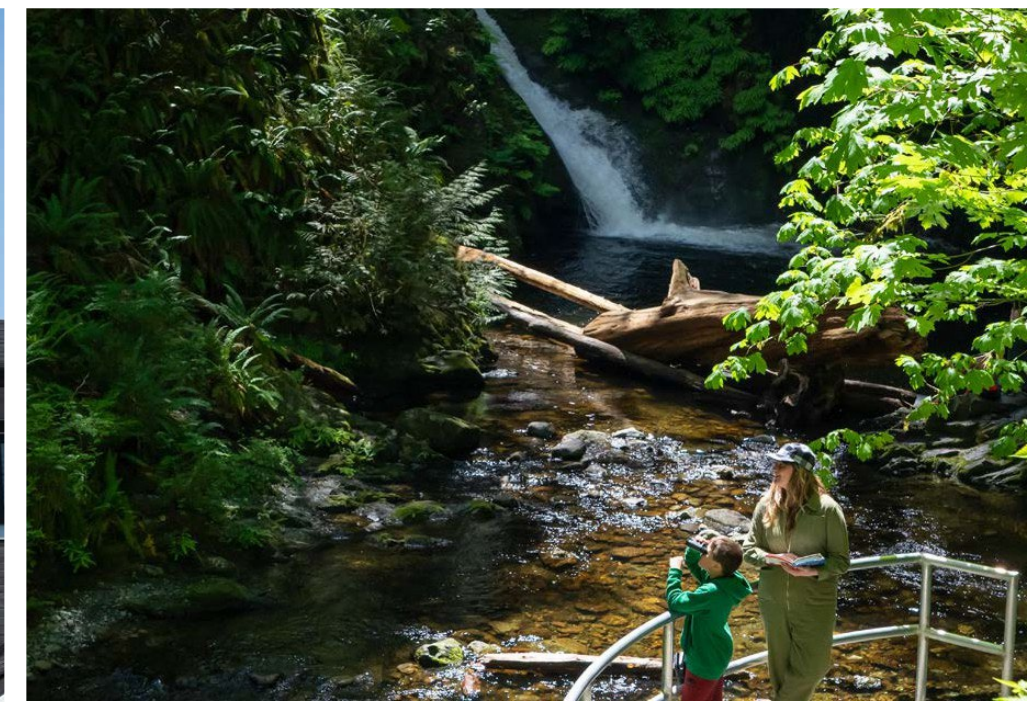


2024 Budget Presentation

Corporate Services,
Human Resources,
Legislative Services, and
Records Management

CITY OF
Langford



Corporate Services

Overview

- Corporate Services includes many functions for the City, including:
 - Human Resources
 - Legislative Services
 - Contracts and agreements
 - Bylaw Enforcement and Municipal Safety
 - Police Services
 - Land acquisitions and dispositions
 - Oversight of significant City initiatives
 - Other administrative functions



Human Resources

Overview

- 2 staff members
- Is responsible for the management of the City employee life cycle:
 - Recruitment and hiring
 - Training and development
 - Health and safety
 - Performance management
 - Developing and updating employee procedures and policies
 - Human resource planning



Legislative Services and Records Management

Overview

- 7 staff members
- Is responsible for:
 - The preparation of agendas and minutes for all Council and Committee meetings
 - Responding to Freedom of Information and Property Information requests
 - Facilitating the identification and management of City records and creating an electronic repository
 - Managing contracts and agreements, including drafting and reviewing new agreements and renewals



Human Resources

2024 Operating Budget Highlights

- Staffing – addition of a Human Resources Advisor
- Increased funding for corporate training:
 - Indigenous awareness
 - Diversity and inclusion
 - Health and safety
- Increased funding for HR consultants:
 - Updated health and safety program
 - Equity, diversity, and inclusion initiatives



Legislative Services and Records Management

2024 Operating Budget Highlights

- Staffing – addition of a Paralegal
- Continuing to digitize City records
- Reviewing records for retention
- Managing City contracts to ensure compliance and timely renewals



General Government

Operating Expenses

	2023 Budget	2024	2025	2026	2027	2028
General Government						
Council						
Council - General	564,914	377,041	386,089	396,850	407,917	419,300
Council - Travel & Training	87,500	72,000	72,000	72,000	72,000	72,000
Council - Contingency	-	206,000	211,150	215,373	219,680	224,074
Council - Election Costs	-	-	-	80,000	-	-
Total Council	652,414	655,041	669,239	764,223	699,597	715,374
General Government Administration						
General Government Administration	3,332,017	4,673,961	4,171,050	4,996,771	5,937,369	8,920,644
Finance	1,138,788	1,231,566	1,533,394	1,607,392	1,653,915	1,699,205
Common Services	1,022,544	1,337,710	1,351,600	1,279,361	1,309,342	1,336,307
City Hall Equipment	27,030	-	-	-	-	-
City Hall	345,716	435,125	451,965	465,731	479,823	491,869
Rental Properties	45,000	50,900	52,073	53,114	54,176	55,259
Total General Government Administration	5,911,095	7,729,262	7,560,082	8,402,369	9,434,625	12,503,284
General Government - Other						
Network Administration	1,367,988	1,487,438	1,722,908	1,900,128	1,945,135	1,987,477
Records Management	415,243	587,973	657,985	676,138	695,867	716,186
GIS and Mapping	647,357	718,634	737,679	753,861	782,099	797,014
Internet Services	1,457	-	-	-	-	-
Database Management	291,568	298,169	307,115	318,929	325,817	335,592
Asset Management	57,222	53,581	54,920	58,619	57,139	58,282
Total General Government - Other	2,780,835	3,145,795	3,480,607	3,707,675	3,806,057	3,894,551
Total General Government	9,344,344	11,530,098	11,709,928	12,874,267	13,940,279	17,113,209

Questions / Discussion