

Re: Item No. 3

Proposed Budget & Business Plans 2011 - 2012



Core Operations and Services

- Call Centre & Dispatch Services
- Customer Services
- Information, Communication, Technology Service Delivery (ICT)
 - Planning & Client Relationship Management
 - Delivery
 - Operations
- Corporate Planning

Business Planning & Information Management



FTEs and Budget

	9/10	10/11	11/12
Total FTE's	170	166	166
Expenses (\$000's)	19,450	19,758	19,541
Revenues (\$000's)	(436)	(477)	(417)
Net Budget (\$000's)	19,014	19,281	19,124

Business Planning and Information Management



Key 11/12 Goals and Objectives

1. Deliver New ICT Capability to Business Units
2. Overhaul Halifax.ca
3. Enhance Information Security, Access, and Privacy
4. Expand Call Centre Services / Evaluate 311
5. Enhance Performance Measurement and Service Review(s)

Business Planning & Information Management



Service Level Changes

Increases In Service/New Initiatives

- Information, Communications, Technology (ICT) service delivery increased (better solutions faster)
- Approx. 14 new information solutions in implementation, 12 more in planning
- HRM's Web presence and accessibility improved
- Improved electronic records management and access to information
- Enhanced information technology security
- Rationalization and "Right-Sizing" of ICT asset base

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Service Level Changes

Decreases In Services/Operational Pressures

- Operational Pressure – Access & Privacy resources
- Elimination of Visitor Information Services program

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