

Re: Item No. 3

Proposed Budget & Business Plans 2011 - 2012



Introduction / Agenda

Day 1

- CAO Business Unit
- Finance / Fiscal Services
- Legal Services
- Business Planning and Information Management
- Human Resources
- Fire Services
- Police Services

Day 2

- Library
- Community Development
- Transportation and Public Works
- Infrastructure and Asset Management



Presentation Format

- **Business Unit Presentation**
 - Core Operations and Services
 - 2010/11 Achievements
 - FTE's / Expenses / Revenues
 - Key 2011/12 Goals and Objectives
 - Service Level Changes
- **Open Question Period (COW format)**



Chief Administrative Office – proposed 2011/12 Budget and Business Plan



Core Operations and Services

- **External and Corporate Affairs**
 - Intergovernmental Affairs
 - Marketing, Design and Print Services
 - Public Affairs
 - Economic Development
 - Policy Analysis
 - Corporate Affairs
- **Office of the Municipal Clerk**
 - Legislative Process
 - Municipal and School Board Elections
 - Support / Advice to Regional Council, Committees, and Commissions
 - Access to and protection of Council's Official Records

Chief Administrative Office



Core Operations and Services

- **Office of the Mayor**
 - Constituent Relations
 - Administrative Support
 - Communications
 - Staff Liaison
- **Council Support Office**
 - Constituent Relations
 - Administrative Support
 - Communications
 - Staff Liaison
- **CAO and Deputy CAO Administration and Support**

Chief Administrative Office



2010/11 Highlights

- Completion of District Boundary Review
- Implementation of Standing Committee Structure
- 2011-16 Economic Strategy Renewal
- Phase I of HRM Publications Review
- Completion of corporate Media Training program
- Launch of “Downtown Works” stakeholder newsletter
- Participation in Saltscapes Expo
- Initial Residents Guide to Municipal Services
- Launch of On-line Calendar

Chief Administrative Office



FTEs and Budget

	09/10	10/11	11/12
Total FTE's	62	62	63
Expenses (\$000's)	10,198	10,508	10,885
Revenues (\$000's)	(287)	(116)	(81)
Net Budget (\$000's)	9,911	10,392	10,804

Chief Administrative Office



Key 11/12 Goals and Objectives

- **Implement Internal Communications Strategy**
- **Re-design *halifax.ca***
- **Conduct Publications Review – Phase II**
- **Implement NSURB Boundary Review decision**
- **Support FCM and CAMA Conferences**
- **Finalize Economic Development Governance Review**
- **Provide required Convention Centre support**
- **Introduce Councillor Communications Toolkit and support**
- **Initiate 2012 Election Planning**

Chief Administrative Office



Service Level Changes

Increases In Service/New Initiatives

- **Council Communications Support**

Decreases In Services/Operational Pressures

- **Increasing demand for Marketing and Communications services**

Chief Administrative Office

