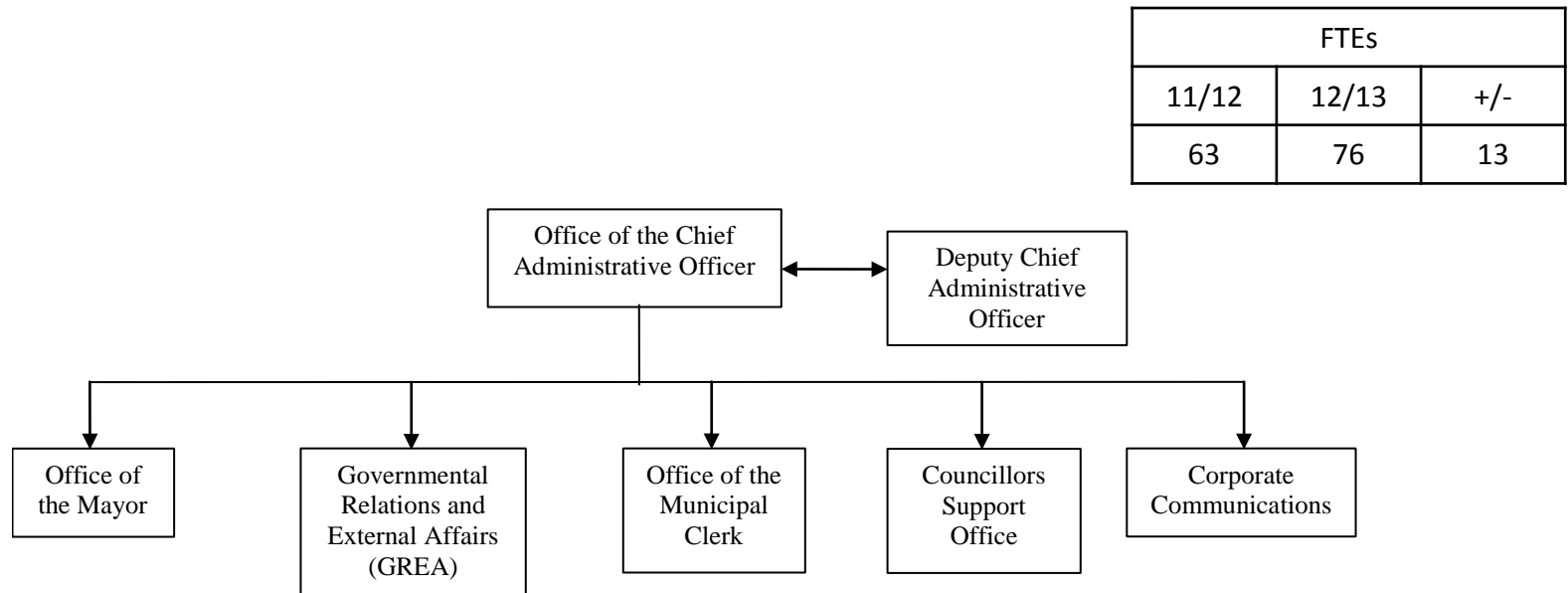




12/13 Budget Presentation Chief Administrative Office

April 2012

Business Unit Overview



To create a great place to live, work and play by becoming the best managed municipality in Canada

12/13 Budget Overview

CAO Summary of Expense & Revenue Types						
Cost Element Groups	2010-11	2011-12	2011-12	2012-13	2012-13	2012-13
Expenditures	Actual	Budget	Projections	Budget	Variance	Variance as %
* Compensation and Benefits	7,460,559	8,729,168	8,750,298	8,320,800	(408,368)	(4.7)
* Office	1,009,524	1,046,030	1,012,757	1,500,200	454,170	43.4
* External Services	207,399	423,265	854,106	1,146,700	723,435	170.9
* Supplies	108,319	102,360	91,960	102,400	40	0.0
* Materials	411		475			
* Building Costs						
* Equipment & Communications	32,449	44,300	43,120	43,400	(900)	(2.0)
* Vehicle Expense		50,301	50,337	44,000	(6,301)	(12.5)
* Other Goods & Services	861,741	1,029,196	967,771	1,066,200	37,004	3.6
* Interdepartmental	108		26,169			
* Other Fiscal	3,112,696	3,222,027	3,123,056	1,899,820	(1,322,207)	(41.0)
** Total	12,793,206	14,646,647	14,920,049	14,123,520	(523,127)	(3.6)
Revenues	Actual	Budget	Projections	Budget	Variance	Variance as %
* Tax Revenue	(1,498,721)	(1,843,927)	(1,843,927)	(1,843,920)	7	(0.0)
* Area Rate Revenue						
* Transfers from other Gov'ts			(252,944)			
* Fee Revenues	(41,998)	(32,300)	(46,020)	(40,200)	(7,900)	24.5
* Other Revenue	(167,355)	(52,000)	(137,675)	(29,400)	22,600	(43.5)
** Total	(1,708,074)	(1,928,227)	(2,280,566)	(1,913,520)	14,707	(0.8)
Net Surplus/Deficit	11,085,132	12,718,420	12,639,483	12,210,000	(508,420)	(4.0)

Summary of FTE Changes

No new FTE(s) for 2012/13

Two obsolete positions eliminated

**15 position(s) transferred “in” from other
Business Units through corporate realignment**

11/12 Opportunities and Challenges

Governance: Support continuous governance improvements

Fiscal Health: Contribute to financial sustainability and long term overall fiscal health

Intergovernmental Relations and External Affairs: Ensure excellent working relationship with senior levels of government and external stakeholders

Corporate / Public Communications: Ensure HRM communicates internally and externally in a professional and highly effective manner

Corporate Alignment and Operational Efficiency: Ensure HRM's organizational structure is appropriately sized and properly aligned

12/13 Planned Deliverables

CAO Office Key Deliverables

- **Support the business units' ongoing review of their internal structural alignment**
- **Develop a more focussed Capital Plan that emphasises the importance of the state of good repair of HRM's infrastructure**
- **Begin the process of defining Key Performance Indicators for each business unit and linking these indicators to results**

12/13 Planned Deliverables

DCAO Office Key Deliverables

- **Guide and support the implementation of policies and priorities as directed by Council**
- **Create the conditions for the successful delivery of operational business unit objectives, i.e., BU Director recruitment**
- **Project Sponsor for Strategic Urban Partnership (SUP), Multi District Facilities(MDF)**
- **Support the operational review of Halifax Regional Fire and Emergency Services**
- **Promote a continued and ongoing commitment to improved and innovative service delivery as the Organizational Lead for Excellence in Service Delivery**

12/13 Planned Deliverables

Office of the Mayor Key Deliverables

- **Ensure adequate resources are in place to provide administrative support during the transition and orientation of the new Council**
- **Provide administrative support, expertise and advice in support of any revised goals or proposed governance enhancements developed by the Mayor and Council**

12/13 Planned Deliverables

Councillors Support Office Key Deliverables

- **Review processes and tools in place to support and promote excellence in customer service for elected officials and their residents**
- **Survey elected officials to determine their support needs under a reduced Council of 16**
- **Promote transparency and accountability by actively disseminating information on Councillor websites**
- **Strengthen the Councillor orientation program to provide more information on governance.**

12/13 Planned Deliverables

Office of the Municipal Clerk Key Deliverables

- **Deliver the 2012 Municipal and School Board Elections in HRM**
- **Develop and deliver a corporate wide access and privacy program focusing on awareness of legislation and policy along with corporate roles and responsibilities**
- **Develop a corporate plan for a Records Management Program including revised/updated categorization, retention and disposition schedules and processes**
- **Support the governance structure adopted by the new Council elected in October 2012**

12/13 Planned Deliverables

Government Relations & External Affairs Key Deliverables

- **Provide leadership and coordinate the “year 2” deliverables of the Economic Strategy, Economic Development governance review, and on-going support to the BIDs**
- **Provide on-going policy development and research on intergovernmental affairs and economic development**
- **Identify opportunities to cooperate with other levels of government and external partners on emerging projects throughout the year**

12/13 Planned Deliverables

Corporate Communications Key Deliverables

- **Create a process for internal communications that helps align all communication channels with Corporate, Council and Customer concerns and priorities**
- **Develop regular dashboard performance measurement reports on progress and outcomes of marketing projects including time management**
- **Develop and implement a web content management and governance strategy that aligns HRM's online presence with all HRM communication strategies and service delivery goals**
- **Expand use of social media and e-news to broadcast key messages and links to all audiences**

Questions?