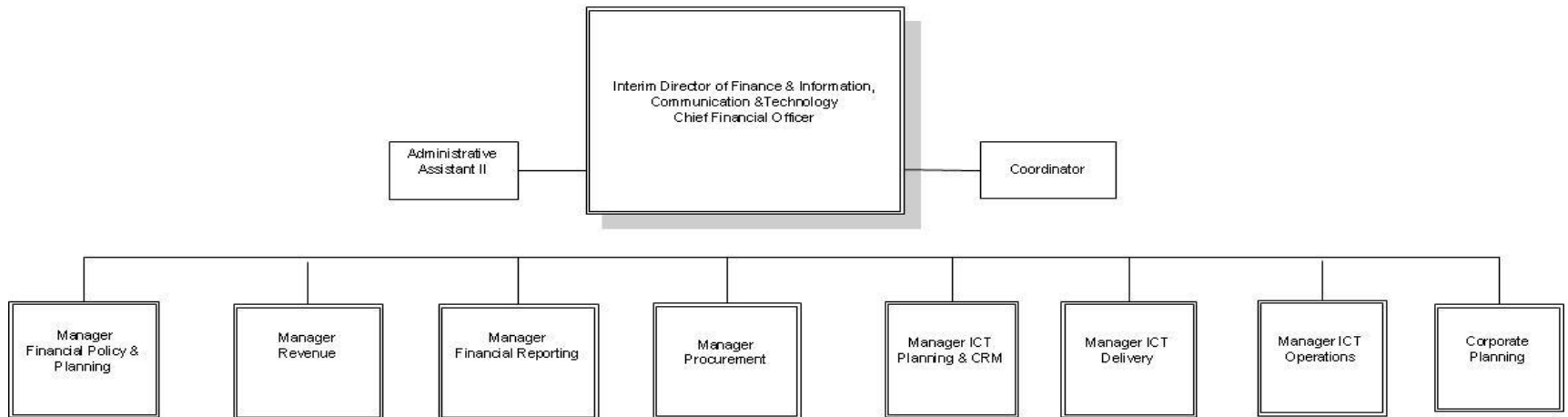




12/13 Budget Presentation  
Finance and Information,  
Communications and Technology

April 2012

# Business Unit Overview



FTEs		
11/12	12/13	+/-
363.5	298	-65.5

**Mission:** ***Leading Financial and Technological Stewardship***  
*We lead financial stewardship through advice, services and policy.*

*We exist to provide timely and supported solutions in partnership with business units to enable their delivery of municipal services in an efficient and effective manner, bringing value to our citizens.*

# 12/13 Budget Overview

## Business Unit Operating Budget Overview:

Finance and Information, Communications and Technology Summary of Expense & Revenue Types						
Cost Element Groups	2010-11 Budget	2011-12 Budget	2011-12 Projection	2012-13 Budget	2012-13 Variance	2012-13 Variance as %
<b>Expenditures</b>						
* Compensation and Benefits	20,444,252	21,684,283	21,303,789	21,178,200	(506,083)	(2.3)
* Office	4,099,257	3,972,993	3,595,305	3,572,300	(400,693)	(10.1)
* External Services	699,232	671,485	1,351,853	939,000	267,515	39.8
* Supplies	14,350	29,470	15,941	34,000	4,530	15.4
* Materials	58,000	34,700	38,554	24,000	(10,700)	(30.8)
* Building Costs	2,000	2,000	6,784		(2,000)	(100.0)
* Equipment & Communications	2,550,083	2,670,558	2,356,611	2,670,100	(458)	(0.0)
* Vehicle Expense		3,000	16,565	9,100	6,100	203.3
* Other Goods & Services	690,200	413,837	475,582	462,700	48,863	11.8
* Interdepartmental	18,700	12,526	(5,034)		(12,526)	(100.0)
* Other Fiscal	(660,374)	(475,249)	(115,193)	(72,000)	403,249	(84.9)
** Total	27,915,700	29,019,603	29,040,757	28,817,400	(202,203)	(0.7)
<b>Revenues</b>						
* Fee Revenues	(2,359,883)	(2,380,000)	(2,367,053)	(2,370,000)	10,000	(0.4)
* Other Revenue	(188,100)	(204,400)	(321,869)	(310,000)	(105,600)	51.7
** Total	(2,547,983)	(2,584,400)	(2,688,922)	(2,680,000)	(95,600)	3.7
Net Surplus/Deficit	25,367,717	26,435,203	26,351,835	26,137,400	(297,803)	(1.1)

# 12/13 Budget Overview

## Business Unit Service Area Budget Overview:

Service Area Budget Overview						
Service Area	2010-11 Budget	2011-12 Budget	2011-12 Projection	2012-13 Budget	2012-13 Variance	2012-13 Variance as %
Finance and Information, Communications and Technology	25,367,717	26,435,203	26,351,835	26,137,400	(297,803)	(1.1)
Finance & ICT Admin	1,363,984	1,292,872	1,348,155	1,284,400	(8,472)	(0.7)
Finance	9,177,566	10,214,261	9,940,933	9,348,000	(866,261)	(8.5)
Information, Communications and Technology	14,826,167	14,928,070	15,062,747	15,505,000	576,930	3.9
	25,367,717	26,435,203	26,351,835	26,137,400	(297,803)	(1.1)

# 12/13 Opportunities and Challenges

**Economic Prosperity:** Supporting investments that promote a green, prosperous and highly competitive Region; and developing appropriate taxation, fiscal tools and policies that drive economic growth and sustainability.

**Long Term Fiscal Sustainability:** Providing strategies to ensure sustainable and cost effective delivery of existing municipal services to residents and other taxpayers and meet new service demands. During the next few fiscal years it may remain difficult to devise funding strategies, and it may be necessary to re-align services to meet funding levels.

**Responding to Municipal Auditor General report recommendations.**

# 12/13 Opportunities and Challenges

**Vulnerability from Staffing Issues** - Information Communications and Technology – In 11/12 concerns regarding the necessary skillsets and capacity required within ICT to transform our organization and deliver world class ICT services to HRM were further validated.

**Completion of Policies, Procedures & Standards** –ICT has identified a need to improve in this area to ensure assets are deployed based on need, spending is controlled, and information is protected. Implementation of ICT best practise processes (ITIL Service Management) will start to address this challenge.

**Developing a new Culture** – Our vision is to become a trusted partner with HRM business units to help enhance the quality of life of the citizens of HRM. This vision embodies what the public service is all about: the delivery of high quality, cost-effective services to the taxpayer. Our goal is for this vision to become the driving force behind the creation of a new culture.

# 12/13 Planned Deliverables

## 2012/13 Finance Key Deliverables

- Provide analysis and recommendations on financial and policy tools for the Capital Ideas, other planning, and economic initiatives underway.
- Improve the types of financial reports, information and analysis provided to Management, Audit and Finance Standing Committee and Regional Council.
- Review and improve the financial strategies supporting the organization including longer term Reserve policies and funding options.
- Develop a plan and pricing strategy for on-line service delivery (such as: e-bill, on-line tax certificates, on-line statements, bill re-prints and account reconciliations).
- Establish a capital reserve to provide a funding source for future capital projects of HRM's Multi-District facilities.

# 12/13 Planned Deliverables

## 2012/13 Information, Communications and Technology Key Deliverables

- Develop 3-5 year ICT strategic plan, which is aligned with the strategic objectives of the organization outlined in the HRM Corporate Plan, by end of Q4. Communicate plan to business units through a series of “road shows” by June 30, 2013.
- Define and implement the long-term roadmap for the adoption of Service Management best practices in ICT; including the future implementation of processes such as change management, problem management, and asset & configuration management.
- Complete Roadmap activities for Enterprise Asset Management (EAM), Business Intelligence (BI), and Automated Vehicle Location (AVL). Initiate road map to rationalize (ERP’s) Enterprise Resource Planning (SAP, Hansen). Transition to programs.
- Present Open Data report to Council and implement direction of Council.
- Complete project to rationalize and improve HRM’s current website. Develop a strategic plan which defines the desired future state for our internet presence. Begin implementation of website projects which will improve communications as well as expansion and enhancement of service delivery.



# 12/13 Planned Deliverables

## 12/13 Corporate Planning Office Key Deliverables

- Develop a business process and cost analysis model that supports all Business Units
- Develop a process to assist in the establishment of standards for those services without existing documented standards; focus on services to the public as priority
- Develop and implement an internal communications plan to re-establish a commitment to accuracy in performance reporting

**Questions?**