

Business Planning & Information Management

Business Plan - 2011/12

Mission: *To provide innovative, reliable, secure, compliant, accessible, mobile, and client-focussed information and business management solutions.*

Business Unit Overview:

Business Planning and Information Management (BPIM) is organized into several divisions which emphasize service delivery to citizens and business units in support of Halifax Regional Municipality's strategic outcomes.

Director: Brad Anguish

Customer Services
Michael Ryan
Customer Service Centres are the primary walk in point for citizens to conduct Municipal transactions such as tax payments, marriage licenses, parking permits, parking tickets, development application payments, transit tickets/passes, etc.

Call Centre & Dispatch Services
Jane Young
The HRM Call Centre and Dispatch Service (490-4000) is a central service delivery organization designed to provide non-emergency call-taking and dispatch to HRM's Business Units. As the initial point of contact for a wide variety of municipal services and information requests from citizens, approximately 540,000 calls annually are recorded and tracked; over 80% of which are handled on initial contact.

ICT Planning & CRM
Donna Davis
ICT Planning & Client Relationship Management (CRM) is responsible for establishing the strategic direction of information, communication and technology (ICT) activities based on corporate priorities and needs of HRM business units. The division manages the front end relationship with all business units and sets the policy direction and prioritized work of the ICT unit through the following sections and programs:

- ICT Strategy
- Enterprise & Data Architecture
- ICT Portfolio Management
- Incident Management (Service Desk)
- Client Relationship Management
- Access & Privacy
- Information Management: Municipal Archives, corporate document/ records management

ICT Delivery
David Derby
ICT Delivery provides both production support and delivery of information, communication and technology (ICT) solutions for HRM. The division consists of 4 sections:

- Business Applications
- Enterprise Applications

- Systems Development
- Project Management Office

ICT Operations

David Muise

The ICT Operations Division is responsible for management of the infrastructure to ensure the confidentiality, availability and integrity of HRM data, and providing uninterrupted access to municipal services by citizens and staff on a 7 x 24 x 365 day basis. The division consists of two sections as follows:

- *ICT Asset Management* – responsible for coordinating all activities associated with the entire life cycle of hardware and software assets, contracting and provisioning of telecommunications services, and the provision of end user training to support HRM's corporate software assets.
- *Technology Infrastructure* - responsible to ensure the effective operation of HRM's data centers and network infrastructure, planning and monitoring activities associated with the installation, operation, problem resolution, performance, capacity planning, and risk management of HRM's ICT assets. This section also provides specialist expertise in the design and implementation of ICT policies, procedures, and best practices related to infrastructure services.

Corporate Planning

Ed Thornhill

Catherine Sanderson

Corporate Planning facilitates and coordinates the implementation of the following HRM Corporate initiatives:

- *Strategic Planning* - manages/develops processes to assist Council and Senior Management in strategic and operational decision making. Ensures Business Unit goals and objectives are documented, accessible, and aligned with Council's direction and priorities on community outcomes as articulated in the Corporate Plan.
- *Performance Measurement Systems* - manages/develops processes to enable effective performance measurement through regular reporting and benchmarking at various levels such as Community Indicators, Service Performance Standards, and Business Unit Objectives.
- *Service Review* - Service Review is a continuous process of reviewing HRM services to ensure they are innovative, cost effective and have appropriate service standards and measures in place to meet the changing needs of the community.

Summary of Business Unit Structure Changes:

- Visitor Information Centres were eliminated and responsibility for the Visitor Guide transferred to Corporate Communications.
- The Harbour Solutions Project was transferred to Halifax Water for administrative completion.
- ICT structure has been substantially altered to remove

organizational silos and create a single-point-of-entry, rapid service delivery process-based organization (i.e. ICT Planning, Delivery, Operations). Substantial attrition has been leveraged to create/attain the new technical skill sets.

- Service Review program has been created from transfer of two positions from Finance.
- The Civic Addressing Project has shifted into operational status and been transferred to Community Development.

Core Operations and Services provided:

- Customer Service Centres processed 141,935 transactions.
- Visitor Information Services provided to 17,142 visitors through 5 Rural Visitor Information Centres.
- Corporate Call Centre received 535,450 calls and transitioned to an automated service on holidays.
- Halifax.ca website received more than 11.8 million visits via 1.4 million unique requests.
- Completed 4 Service reviews in 2010/11 yielding \$1.2M in savings to the organization.
- Launched 4 additional service reviews - Recreation, Fleet, Winter Works and Library.
- Refreshed Strategic plan (Community Outcomes Plans) approved by Council.
- Corporate Performance Report “framework” approved by Administrative Standing Committee.
- Citizen Survey results informed Community Outcome Plan development and Community Outcome Reports.
- Refreshed (refocused) Administrative Priorities with Regional Council.
- Enhanced consultation process to ensure better alignment between Business Plans and Corporate Plan.
- Deployed Microsoft Office (1800 licenses), converted 1,656 forms and templates, and trained over 700 staff.
- Coordinated the Microsoft Home Use Program for 682 employees (583 inside and 99 outside workers).
- Provided mapping support, 450 desktop computers, and 30 laptop computers for use during the 2011 Canada Winter Games.
- Supported information technology for 2526 end users.
- Prevented 72,281,082 unauthorized attempts to access HRM firewall ports.
- Managed 73,557,063 incoming e-mail messages of which 69,313,453 were blocked as spam (94.2%).
- Blocked 261,338 viruses attached to e-mail messages.
- Automated systems detected and corrected 4,322 threats to desktop computers.
- Implemented electronic PC asset management for 2412 devices.
- Achieved software licence compliance for desktop applications.
- Managed 1081 cellular phones, 504 BlackBerry devices, and 60 wireless internet devices.
- Renegotiated wireless rates, reducing costs by \$334,000 annually.
- Renegotiated desktop telephone and long distance rates, resulting in organizational savings of \$55,591 annually.

- Responded to 16,845 service calls taken through IT service desk.
- Implemented ICT infrastructure in six (6) newly constructed HRM buildings including Ragged Lake Transit Centre, Canada Games Centre and 3 new Fire Stations
- Successful implementations of IT technologies related to office moves for over 400 HRM employees
- Responded to 386 requests for maps, data extracts, data edits, geographic analysis, and aerial photography.
- Delivered 235 HRM street atlases to HRM business units.
- Consolidated HRM and Halifax Water GIS systems.
- Assigned 40,635 area rates to assessment accounts via GIS analysis.
- Supported 12 GIS applications and 6 databases.
- Provided 317 hours of support to the District Review process and 95 scenario maps for committee and public consultation.
- Processed 45,000 owner records and reconciled 2500 mailing addresses. Database improvements to customer data reduced returned tax bills by 20% from 2009.
- Provided ongoing maintenance for the civic point, street, parks, recreation points, sidewalks and HRM land databases - adding some 1257 civic points, 189 new street segments, 57 land parcels, 12 new parks, 30 new recreation points.
- Implemented a new corporate building database model containing 104,000+ building outlines and over 46,000 building points. Corrected 3500+ building outlines.
- Spatially linked 1800+ pavement marking drawings to their intersection or road segment to improve visualization, analysis and sharing of data.
- Migrated one quarter of the backlog of 1600 record drawings from CAD to GIS.
- Created new information layers for street sweeping and speed routes.
- Supported corporate projects and initiatives including the Polling District Review, PSAB compliance, Security Badge Roll Out, Fleet Management, Pavement Management.
- The Municipal Archives responded to 553 reference requests and supported 205 visits to the Archives' research room; facilitated 68 external requests for copies of archival material.
- Thirty-six new archival acquisitions, including the records of former Civic Historian, Lou Collins.
- Processed over 160 boxes of City of Halifax Council Committee, Clerk's Office and Lou Collins records. Re-housed in archival storage, and described on-line, with financial assistance from Library and Archives Canada & Department of Canadian Heritage.
- Over 10,000 photographs were selected, re-housed in archival storage, and described on-line, with financial assistance from NS Communities, Culture and Heritage. Photos cover all former municipalities and document civic events, planning and development projects, staff at work (and play!) and tourism promotion. Some are available as digital content via the Archives Database.
- City and County of Halifax property assessment rolls and field cards, 1820-1976 were arranged and described on-line.
- Over 5,000 books and municipal reports were catalogued in the Archives Database, searchable on-line.
- The Records Centre processed 600 Record Retrieval requests, 950 Records returned

- There were 1800 boxes were transferred to the Records Centre from various business units, 200 were boxes transferred from the Records Centre to the Archives, 1500 boxes were shredded
- Open Text acquired 142 users with over 7000 documents in the system.
- Processed 103 Access and Privacy (FOIPOP) applications in 2010, an increase of 27 applications from 2009.

Funded Full Time Equivalentents (FTEs):

	2009/10 (Approved)	2010/11 (Approved)	2011/12 (Approved)
Funded FTEs (includes full and part-time permanent positions)	170* adjusted	166	163

Key Challenges and Opportunities

The following challenges and opportunities will have an impact on the Business Unit between the 2011-2016 timeframe.

Challenges with Community-wide Impact:

These are challenges or opportunities which affect the entire HRM Region, and which the Business Unit plays a role in influencing or addressing the outcome. Multiple business units may be involved in addressing the issue.

- **Challenge: Ensuring Channels for Accessing HRM Services remain relevant** - HRM provides information and services to its citizens through three main channels: in person through the Customer Service Centers, by telephone through the Corporate Call Center, and electronically through its web presence. Changing demographics, settlement patterns, and advancing technologies have shifted how citizens choose to interact with government, and HRM must continue to monitor these changes and effect appropriate service enhancements to ensure our channels remain relevant and efficient.
- **Challenge: Identifying Community and Council Priority direction and aligning Departmental Business Plans with that direction** - The current Council Focus Area process provides a broad view of what Council and the Community need from the organization. Narrowing the focus to more specific Community Outcome Goals and Objectives offers clearer direction on where to focus resources, ensuring that maximum effort is applied to Council's community priorities. Engaging an aggressive and continuous service review program,

harmonized with the efforts of the Municipal Auditor General, will help Council and staff to control/eliminate unnecessary program/service expenditures.

Challenges with Service Delivery / Business Unit Impact

These are issues which affect the business unit's ability to deliver services (both internally and externally).

- **Challenge: Appropriate Investment in Data & Technology to support desired outcomes -** Our data, tools and IT infrastructure are fundamental assets required to support municipal service delivery. As the pressure on HRM's operating budget continues to rise, HRM business units are increasing their demand for information and technology to be as innovative and efficient as possible. The lifecycle of technology and data assets must be planned for and managed to ensure that we are getting the greatest return on our investments, and that public investment in these assets is protected over their life. As well, we must ensure that citizen-serving technologies and information services demanded by the public are properly funded and resourced to guarantee success.

With the establishment of the Information, Communication, Technology Committee (ICT), visibility into corporate investment in technology solutions has been enhanced. BPIM's challenge is now to ensure the value of investment in the underlying infrastructure and data sets is well understood, and the financial and staff capacity to ensure these are maintained is available. We need to maximize the return on investment in technology and information.

- **Challenge: Vulnerability from Staffing Issues - Information Communications, Technology -** Within BPIM there are many positions that are highly technical, require a specialized skill set, and are one of a kind in the organization. The internal demand for certain skills far outstrips BPIM's current resource mix and availability. It is important to ensure appropriate workload, training of technical staff as well as continuing our investment in our people. The services provided by BPIM are at risk if a staffing plan to cross-train staff, compensate appropriately, address workplace/ life balance issues, and deal with succession issues is not developed and implemented. The realignment of organizational functions in BPIM has identified skill gaps that need to be filled to bring the unit in line with best practices. It is expected that it will take several years to address these challenges.

Corporate Planning – The Corporate Planning Office has a complement of 4 FTE's. Given the scope and nature of the work, the Corporate Planning team relies heavily on other business unit resources to meet collective objectives. It is challenging to get everything done with only three resources dedicated full time. To deliver quality work in key areas such as Service Review and Performance Measurement, additional resources from the business units will have to be leveraged.

- **Challenge – Corporate Understanding and Buy-in to the Corporate Planning Framework and Priority Setting Processes** – Delivery of the Corporate Plan is the first step in ensuring that all HRM Business Unit efforts are aligned with the overall corporate direction.

Introduction of a 3 Year Operations Plan presents as much challenge as opportunity; Business Units must now look further into the future in planning the deliverables outlined in the Corporate Plan while ensuring the plans are consistent with projected financial capacity. In addition, creating awareness and ultimate ownership by SMT of the Community Outcomes is critical to ensuring sufficient priority and resources are assigned in the areas necessary to advancing the goals of the community

- **Challenge: Completion of Policies, Procedures & Standards** – Policies, procedures and standards regarding the provision and use of technology are the mark of a mature “best practice” organization. BPIM has identified a need to improve in this area to ensure assets are deployed based on need, spending is controlled, and information is protected. A particular focus on the legislative requirements (FOIPOP, PIIDPA) will be established within HRM.
- **Challenge - Lack of Stability in Key Vendors** - Due to the continued uncertainty in the US economy where most of HRM's Software vendors are located, there may be rapid and unpredictable changes in ownership of various companies or applications through mergers and acquisitions, or in fact companies that simply fail. HRM may need to adjust plans for specific products on relatively short notice to ensure a supportable technical environment remains in place throughout these changes. HRM’s continued migration toward industry standard Microsoft technologies should serve to mitigate some vendor-related risks.
- **Challenge: Developing a new Culture** - The transformation of BPIM’s structure and service delivery process is one of two significant components necessary to substantially improve the delivery of services to the organization, Regional Council, and the public. The vision of the new organization is to be the “Service Provider of Choice” for HRM. To achieve this vision, the development of a new, unified culture among staff and management is required to support the proposed realigned structure. This “cultural realignment” will involve:
 - the articulation and adoption of a clear “civil service” culture;
 - full, meaningful and on-going engagement of staff in all aspects of the business;
 - development and adoption of industry best practises;
 - development and communication of policies, standards and procedures;
 - development of a true appreciation and understanding of business unit needs;
 - the ability to quantify value for the client; and
 - development of performance measures.

It will take the commitment of all and will be an on-going process for the new organization.

- **Opportunity: Promotion of new ICT Organization and Processes** - The Information, Communication, and Technology (ICT) governance structure was developed in 2008/09. In two years, the committee has fundamentally changed the way in which information, communication and technology investments are made in the organization. The BPIM organization has undertaken a major transformation of its service delivery infrastructure to better support and align with the overall ICT process. The next phase for success is set in motion for efficient and effective planning, delivery, and operation of those technologies approved by ICT. BPIM has an opportunity to promote and educate the organization to the

new way it will operate and how that translates into improved service for business units, Regional Council and the public.

Business Unit Goals

The goals for Business Planning & Information Management are:

- Goal 1: Improve Organizational Capacity
- Goal 2: Deliver New Capability to HRM Business Units
- Goal 3: Support Asset Management
- Goal 4: Implement Enterprise Content Management
- Goal 5: Enhance Information Security, Access and Privacy
- Goal 6: Client-Focused Service Delivery Transformation
- Goal 7: Enhance the Capacity and Service Quality of Citizen-Facing Services
- Goal 8: Enhance Corporate Strategic Planning and Performance Measurement Outcomes
- Goal 9: Facilitate Service Excellence through Service Review Program
- Goal 10: Meet Internal Service Expectations

Goal 1: Improve Organizational Capacity

Corporate Strategy Linkage:

Administrative Priority: Organizational Capacity

Description:

This goal is in support the Administrative Outcome of Improved Organizational Capacity, which seeks to ensure that the Halifax Regional Municipality is an organization where employees experience a supportive, respectful workplace that offers challenging, interesting work and where their contributions are appreciated, recognized, and fairly rewarded. As a result, HRM will continue to attract and retain employees who deliver high-quality services to meet the needs of its citizens.

HRM is committed to increasing the level of employee engagement in the organization. An engaged employee can be defined as an employee that is committed to personal growth and the growth of the organization, and acts accordingly. As well, an engaged employee commits time and effort to help the organization succeed. The results of employee surveys have suggested there is room for considerable improvement within the Business Planning and Information Management business unit.

Goal 1: Improve Organizational Capacity	
Objectives for 2011/2012:	
BPIM 1.1	Develop and implement an Action Plan to improve employee engagement based on Quality of Work Life interview results and Division discussions
BPIM 1.2	Establish Business Unit Cultural Transformation Committee to identify and guide activities necessary to transform the business unit into a high performance organization.
BPIM 1.3	Develop Succession Plans for key BPIM positions
BPIM 1.4	Develop performance plans for all BPIM staff
Objectives for the next 3-5 years:	
BPIM 1.5	Provide ITIL Foundations training for all ICT staff
BPIM 1.6	Develop, revise, and implement employee engagement action plans

Goal 2: Deliver New Capability to HRM Business Units

Corporate Strategy Linkage:

Administrative Priority: Excellence in Service Delivery; Fiscal Health

Description:

New capability information and technology projects are requested by business units to achieve better operational efficiencies or outcomes to respond to compliance requirements. In 2011/12, new capability projects will be planned and/or implemented as follows:

Goal 2: Deliver New Capability to HRM Business Units	
Objectives for 2011/2012:	
BPIM 2.1	<p>Implement ICT projects based on approval and prioritization by the ICT Committee, reflective of staff resources and including but not limited to:</p> <ul style="list-style-type: none"> • Metro Transit Automated Dispatch Scheduling Software Upgrade (ICT0841) • Capture Electronic Summary Offence Ticketing (E-SOT's) Information at Source (ICT0795) • Development of a Centralized Corporate Customer Database (ICT0728) • Re-platforming of Computer Aided Dispatch System (CAD/RMS) (ICT0784) • Enhancements to HRM owned Fibre Optic Network (ICT0719) • Implementation of Electronic File Management for Halifax Regional Police (formerly Electronic Disclosure) (ICT0793)

	<ul style="list-style-type: none"> • Implementation of a Claims Management System (Manage Risk) (ICT0828) • Implementation of technology (VISUM transportation system) for road network modeling (ICT0845) • On-Line Customer Service Request – Call Centre (ICT0849) • Implement Technology for Vehicle Weigh Scales (ICT0850) • Create HR and Security Process for the Intake, Transfer, and Exit of HRM Employees (ITE) • Electronic Pay Notices
BPIM 2.2	<p>Plan ICT projects, based on approval and prioritization by the ICT Committee:</p> <ul style="list-style-type: none"> • Training & Events Tracking System (SAP HR) (ICT0740) • Streets and Services Permits (ICT0842) • Outfit Fleet with Automatic Vehicle Location (AVL) (ICT0816) • Enhance Payment options for Metro Transit Fareboxes (ICT0820) • HRM Radio Communications (Public Safety and Public Works Radio System) (ICT0752) • Create New Approval Type for Non-Substantive / Substantive Site Plan Approval (ICT0847) • Radio Frequency Identification (RFID) solution for Halifax Public Libraries (ICT0844) • Community Events Database (ICT0848) • Multi-Agency Incident Management System (ICT0788) • Time & Attendance Tracking System (ICT0851) • Replace current Traffic Signal Control System (ICT0853) • End-User Reporting

Goal 3: Support Asset Management

Corporate Strategy Linkage:

Council Focus Area: Infrastructure
Administrative Priority: Fiscal Health

Description:

Asset management is a priority identified under Regional Council’s Infrastructure Focus Area. The foundation for any level of asset management is proper information and data management. BPIM will support Corporate Asset Management by collecting and managing core asset data sets (asset inventory) and guiding the organization in the collection and maintenance of operational asset data (operation, maintenance, performance, cost and value). BPIM also will support business units in the identification, review, selection and implementation of technology tools to support both operational and strategic levels of asset management.

HRM’s ICT assets must also be effectively managed to ensure their useful life is maximized, they provide uninterrupted service, they perform appropriately to meet changing computing and telecommunications needs, and their life-cycle is planned and managed. Due to the highly mobile

nature of these assets and the dynamic complexion of providing municipal services, an asset management plan is essential to ensure the technology and the appropriate asset are assigned to fit the task.

Goal 3: Support Asset Management	
Objectives for 2011/2012:	
BPIM 3.1	Deliver ICT-approved corporate asset management projects: <ul style="list-style-type: none"> • Implement Non-inventoried Asset Management/ Security Management system – Fire Pilot (ICT0745) • Fleet Maintenance Management (ICT0812) • Asset Data project
BPIM 3.2	Complete an expression of interest (EOI) for a corporate asset management technology solution to enhance the effective management of HRM land, buildings, and right-of-way assets.
BPIM 3.3	Rationalize assignment of mobility devices based on user need
BPIM 3.4	Complete workplace printing audit – independent needs analysis, recommendation for office printing standards, centralization of printing and copying budgets, rationalization of existing copying leases and equipment assignment.
Objectives for the next 3-5 years:	
BPIM 3.5	Define and deliver data, application, and infrastructure architecture required to support corporate strategic asset management

Goal 4: Implement Enterprise Content Management

Corporate Strategy Linkage:

Administrative Priority: Excellence in Service Delivery

Description:

BPIM is focusing on improved management of corporate documents and records. In support of this objective, a corporate enterprise content management system (Open Text) has been purchased and is being implemented in a phased manner across the organization. The goal is to create a central repository for HRM electronic and physical documents which is searchable, provides easy access to all users, and responds to legislative requirements for e-discovery. This system will improve the overall records and information management within the organization and preserve records of enduring value. The corporate document/ record management system will enable the organization to become a paperless and connected workplace through centralized sharing and collaboration of information.

Goal 4: Implement Enterprise Content Management	
Objectives for 2011/2012:	
BPIM 4.1	<ul style="list-style-type: none"> • Create and Implement a Central Repository for all Electronic and Physical Documents (Enterprise Content Management - ICT0708)
BPIM 4.2	<p>Establish Open Text as a corporate, phased multi-year project and communicate a complete HRM schedule for deployment. 2011 implementation to include:</p> <ul style="list-style-type: none"> • Completing Corporate Communications • BPIM • Central Services business units such as Human Resources and Finance • HRP (Administrative records) • Fire and Emergency Services • Legal Services and Council Office
BPIM 4.3	<p>Commence establishment of Enterprise Content Management Program and initiate the following activities in support of it:</p> <ul style="list-style-type: none"> • Governance Framework - planning & project prioritization, project registration process, services and support model • Security Framework • Records Management (RM) Framework - RM classification model, RM standards, policies and guidelines, RM training and communication, • Change Management Strategy • Communications Plan
BPIM 4.4	<p>Deploy the Physical Objects Module for the IM Records Center and Archives, its employees and regular business unit users. This module will computerize the management of semi-active records of the Records Centre.</p>
BPIM 4.5	<p>Develop a best practice policy for e-mail management</p>
BPIM 4.6	<p>Migrate electronic documents and email records from shared network drives and email repository to Open Text while setting standards and policies for the migration and post migration situation</p>
BPIM 4.7	<p>Complete disposition (Shred and Archival Processing) of corporate records in compliance with Administrative Order 31 to preserve the capacity of the corporate records center and ensure its safe operation. Apply Digitization and Scanning Processes as necessary to preserve records and enhance active HRM processes.</p>
Objectives for the next 1-3 years:	
BPIM 4.8	<p>Continue with Open Text Implementation throughout the HRM</p>
BPIM 4.9	<p>Complete establishment of ECM program</p>

Goal 5: Enhance Information Security, Access and Privacy

Corporate Strategy Linkage:

Administrative Priority: Excellence in Service Delivery,
Council Focus Area: Governance & Communication

Description:

HRM is the custodian of large amounts of private citizen and employee information, as well as other proprietary data which needs to be protected from unauthorized disclosure. Recent high profile electronic security failures in Canada have highlighted the need for governments to be vigilant on both the security measures in place, as well as the user activities that support an effective security program. Implementation of effective security controls and processes based on best practice will mitigate risk and demonstrate due diligence in protection of private information.

In support of the above and to support HRM’s compliance efforts with the Municipal Government Act, Freedom of Information & Protection of Privacy Act (FOIPOP), and the Personal Information International Disclosure Protection Act (PIIDPA), an access and privacy awareness and educational program will be implemented in 2011/12. The goal of the program will be to provide staff and elected officials with an understanding of the requirement for protecting personal information and HRM’s obligations under existing privacy legislation. Staff will be provided with information on the collection, use and disclosure of personal information as well as practical guidance and tools for successfully addressing privacy requirements. Existing policies and procedures impacting privacy will be updated and new policies developed, as appropriate, to ensure ongoing compliance.

Goal 5: Enhance Information Security, Access and Privacy	
<i>Objectives for 2011/2012:</i>	
BPIM 5.1	Develop HRM Privacy Policy, including revamping the Internet Privacy Policy
BPIM 5.2	Develop an Open Data policy for Council consideration
BPIM 5.3	Develop and deliver appropriate access and privacy education, training, and promotional programs and services
BPIM 5.4	Develop and deliver the Privacy Impact Assessment (PIA) process
BPIM 5.5	Process access (FOIPOP) applications in compliance with legislative requirements
BPIM 5.6	Develop policies and procedures to protect personal information stored in personal information banks. Begin identification of personal information banks held by HRM.
BPIM 5.7	Enhance end user computer/mobile device security awareness. 50% of HRM users to have completed training by end FY 11/12.

BPIM 5.8	Implement encryption technology to mitigate risk of lost storage devices containing private information. New computers will be delivered with fully encrypted storage. Existing portable storage devices will be replaced with FIPS 140-2 certified devices by end FY 11-12.
BPIM 5.9	Third party security audit to be conducted by Dec 2011 along with action plan for security deficiencies.
BPIM 5.10	Confirm existing user access controls are appropriate to the data being stored on HRM file servers. Business units are provided access control lists and confirm correct access controls are in place by Q3.
BPIM 5.11	Deliver secure wireless access to select HRM facilities – mitigate risk of rogue access points through provision of enterprise managed wireless services for HRM’s major facilities. Implement secure wireless access (Wi Fi hotspots) at City Hall, Duke Tower, Alderney Gate, and Eric Spicer meeting rooms by Q3.
Objectives for the next 3-5 years:	
BPIM.5.12	Develop and implement a Routine Access Policy. Commence development and implementation of Business Unit specific Routine Disclosure Plans.
BPIM 5.13	Audit HRM forms for privacy compliance
BPIM 5.14	Complete identification of personal information banks (PIBs) and produce a Directory of PIBs for HRM
BPIM 5.15	Review of all current HRM policies and procedures to ensure legislative compliance
BPIM 5.16	Develop Privacy and Access components of the Information Security Architecture for HRM

Goal 6: Client-Focused Service Delivery Transformation

Corporate Strategy Linkage:

Administrative Priority: Excellence in Service Delivery, Fiscal Health, Organizational Capacity

Description:

BPIM is committed to adopting industry best practices to deliver a greater customer service experience. To accomplish this, concerted effort will be placed around ICT strategy development, client relationship management, portfolio management, project management, and enhancing the overall end-user experience. Client relationship management focuses on developing a partnership with business units such that technology can be exploited in the development of streamlined business processes and introduction of new functionality. Portfolio management will ensure the enterprise is working on the right initiatives at the right time. With many competing enterprise priorities it is essential that a strategic roadmap that balances risk, financial constraints, and resource allocation is created. Upon completion of the roadmap, structured project management

will be utilized to deliver these initiatives. Project management promotes delivering quality planned projects on-time and on budget.

Goal 6: Client-Focused Service Delivery Transformation	
Objectives for 2011/2012:	
BPIM 6.1	<p>Commence development of a multi-year ICT strategic plan for HRM which outlines how information and technology will be leveraged to support/ meet corporate and business goals of the organization. Align ICT priorities to corporate priorities.</p> <ul style="list-style-type: none"> • Commence development of an enterprise and data architecture, describing future state directions for data/ information, applications and infrastructure. • Develop detailed road maps and support plans for all business and enterprise applications; priority to be given to establishing road maps for the Hansen, FDM, Web and Hastus applications. • Commence development of a master data management (MDM) program outlining data custodianship models, corporate data management standards and best practises. • Develop an Information Management (IM) strategy outlining strategic direction and policy requirements for proper management of all information assets in the organization- paper and electronic records, documents- and use and access to those assets through work flow and collaboration.
BPIM 6.2	Simplify and communicate to clients the ICT governance model and service delivery process by end June 2011.
BPIM 6.3	<p>Implement improvements to client relationship management:</p> <ul style="list-style-type: none"> • Implement standardized process for obtaining support for or requesting services from ICT. • Market new „single point of contact“ model for the submission of all requests to ICT. • Implement new Customer Satisfaction Survey and input the results into a Continual Service Improvement program. • Enable reporting capabilities to provide view of all requests in progress. • Clarify roles and responsibilities for CRM staff to ensure consistency in the client experience. • Improve operation of service desk by implementing industry best practices concerning training, supporting documentation and performance measurement.
BPIM 6.4	<p>Establish Project Management Office (PMO)</p> <ul style="list-style-type: none"> • Develop project classification methodology (small, medium, and large projects)

	<ul style="list-style-type: none"> • Market the use of standardized templates within the delivery of services • Assign project space to critical ICT projects • Monitor and plan for resource utilization • Identify skills gaps for ICT projects moving into operations • Project tracking and reporting (Scope, Cost, Schedule)
BPIM 6.5	Commence implementation of Project Portfolio Management best practice to align and prioritize projects with HRM's long-term strategies and goals.
BPIM 6.6	Create and publish performance metrics for ICT, Customer Service, Call Centre, and Corporate Planning.
BPIM 6.7	Develop a mechanism to engage end users in computing product selection and specification provide greater input into the provision of equipment while maintaining cost controls. An updated catalogue of available tools will be published by end Q2, with user assignment criteria.
BPIM 6.8	Improve performance of end user computing devices – all existing and new hardware and software platforms will be evaluated for performance characteristics during implementation. Baseline performance metrics will be collected during Q1 and re-evaluated in Q4.
BPIM 6.9	Provide end user training to support changes in tools and technology. Employees see the investment being made in their skill sets. All users will have access to training prior to delivery of new hardware and software, including on-line and classroom training as appropriate. Training will be evaluated and continuous improvement in place by end Q2.
BPIM 6.10	Continue end user tools modernization including Windows 7 implementation, development of email migration and archiving strategy, establishing a software availability catalogue and definitive software library for distribution. Windows 7 image will be deployed Q1, software catalogue published by Q2, email migration initiated by Q4.
BPIM 6.11	Select ICT functions for Alternative Service Delivery (ASD) analysis
Objectives for the next 3-5 years:	
BPIM 6.12	Complete development of the portfolio management frame work and implement automated tools to present optional portfolio mixes.
BPIM 6.13	Expand portfolio management to an enterprise level that incorporates other project initiatives (not just for ICT projects anymore)
BPIM 6.14	Introduce project management productivity tools (work flow, reporting, controlling)
BPIM 6.15	Introduce Program Management best practices
BPIM 6.16	Continue to implement ICT architectures, strategies, policies, processes, and standards

Goal 7: Enhance the Capacity and Service Quality of Citizen-Facing Services

Corporate Strategy Linkage:

Administrative Priority: Excellence in Service Delivery

Description:

BPIM provides Citizen-facing services through the Web, Corporate Call Centre, and Customer Service Centres.

Information and services are provided to the public through its corporate website, Halifax.ca. Access to the website is currently limited to traditional browser-based technologies, finding information on the website can sometimes be difficult, and it is not possible to customize the content to an individual’s particular interests or needs. In order to improve access and availability of information and services within Halifax.ca, staff will gather requirements from various stakeholders to determine where improvements can be most effective. The website will be modernized to take advantage of current technologies and will be structured to better present a service-based approach, providing a more efficient and fulfilling experience to the end user.

HRM's Corporate Call Centre is the main point of contact for citizens to reach the Municipality. To improve service delivery and value added access for citizens, staff will be examining the quality of service, reviewing call types and their associated business processes, and recommending ways to increase call centre capacity. A go forward strategy to accommodate future years' anticipated call growth will be created that recommends improvements to the service and makes the best use of technology so that new business opportunities can be considered.

HRM Customer Service Centres are the primary walk in point for citizens to conduct Municipal transactions. A review will be undertaken, to ensure service delivery is meeting the requirements of citizens. The review will examine quality of service and current service delivery methodologies. The review will also entail a strategy to accommodate the future growth expected in web based financial transactions. Recommended improvements to service delivery encompassing best practice benchmarks in customer service delivery models will be considered.

Goal 7: Enhance the Capacity and Service Quality of Citizen-Facing Services	
Objectives for 2011/2012:	
BPIM 7.1	Complete requirements gathering, business case, and determine funding requirement for Halifax.ca redesign. Consult with the Council, staff and the public, with a view to: <ul style="list-style-type: none"> • Enhancing accessibility (visually impaired, multi-lingual) • Enhancing ease of use (customer experience) • Enhancing mobile access

	<ul style="list-style-type: none"> • Enhancing security/privacy • Leveraging social media • Improving content accuracy and relevance <p>Leverage ICT reserve funds to commence phased implementation as soon as possible.</p>
BPIM 7.2	Establish effective and efficient corporate governance model for maintaining HRM's web presence
BPIM 7.3	Build organizational knowledge and skill within business unit clients to „self-serve“ on HRM's internet and intranet.
BPIM 7.4	Implement infrastructure changes to the HRM data network to allow access to audio and video online training, media outlets, and collaboration with citizens, vendors, and other levels of government.
BPIM 7.5	<p>Identify and recommend potential service delivery enhancements and ways to deflect non-value added work from Call Centre call volume to maintain 80/25 response standard without additional resources</p> <ul style="list-style-type: none"> • Evaluate IVR and Auto-Attendant options • Review current business processes and new business opportunities through development of Service Level Agreements with business units • Increase presence of on-line service requests
BPIM 7.6	Benchmark Call Centre performance with other Canadian municipalities and industry standards
BPIM 7.7	Evaluate the merits of moving toward a 311 (and potentially 211) call centre with Regional Council.
BPIM 7.8	Complete strategic capacity review of Customer Service Centres and Licensing administration.
BPIM 7.9	Evaluate potential role of Customer Service Centres toward supporting HRM's economic development strategy
Objectives for the next 3-5 years:	
BPIM 7.10	Leverage business transformation/transaction opportunities through enhanced use of the web.
BPIM 7.11	Analyze usage patterns and ensure website is meeting needs in terms of content and access.
BPIM 7.12	Provide option for customized user experience and improve customer self-service options.
BPIM 7.13	Enhance e-voting and e-Commerce capabilities on the web.

Goal 8: Enhance Corporate Strategic Planning and Performance Measurement Outcomes

Corporate Strategy Linkage:

Council Focus Area: Governance & Communication
Administrative Priority: Excellence in Service Delivery; Fiscal Health

Description:

To ensure that HRM Councillors and employees have the best available information upon which to base decisions, HRM has undertaken a multi-phase effort to develop community, corporate and operational planning and performance reporting. Currently the objective is to formalize the overall Corporate Planning cycle to ensure that all stakeholders fully understand their role and are sufficiently engaged at the appropriate times.

The community performance indicators will be reviewed and refined to better reflect progress against Community Outcomes and Council’s Priorities. In addition, the corporate performance indicators will be refined to reflect the requirements of the Executive Management Team (EMT), and to work with business units to assist them in developing performance measures which support operational efforts and establishing service standards where none currently exist.

Goal 8: Enhance Corporate Strategic Planning and Performance Measurement Outcomes	
Objectives for 2011/2012:	
BPIM 8.1	Identify and align resources to support Corporate Planning and Performance Measurement systems.
BPIM 8.2	Operationalize corporate performance reporting within the Senior Management Team (SMT)
BPIM 8.3	Corporate Performance measures approved by Administrative Standing Committee
BPIM 8.4	Refine the Community Reporting Framework.
BPIM 8.5	Develop and obtain approval for an overall Corporate Planning “cycle”, including Community Outcomes, Budget preparation, Business Planning, and Performance reporting which engages SMT, EMT, Standing Committees, COW, and Regional Council at appropriate stages.
BPIM 8.6	Implement Corporate Plan communications plan
BPIM 8.7	Coordinate a mid-year review with Council to kick off business planning season that includes Council Focus Area updates, Community Outcome plans, Performance Measurement reporting, and Service Review updates/recommendations
BPIM 8.8	Develop and obtain approval for ongoing Citizen Survey content and cycle.

BPIM 8.9	Undertake citizen survey in Jan/Feb 2012, incorporating lessons learned from 2010
Objectives for the next 3-5 years:	
BPIM 8.10	Produce a Corporate Plan including a more detailed multi-year operating, capital and reserve budget model with Council
BPIM 8.11	Develop "cascading" model of Corporate Performance Reports for Business Unit reporting

Goal 9: Facilitate Service Excellence through Service Review Program

Corporate Strategy Linkage:

Administrative Priority: Excellence in Service Delivery; Fiscal Health

Description:

To facilitate Excellence in Service Delivery, a formal process to review HRM Services has been developed and adopted by council. This process ensures that staff and Council are engaged at the appropriate level to maximize effective decision making with a focus on financial efficiency and service innovation.

Goal 9: Facilitate Service Excellence through Service Review Program	
Objectives for 2010/2011:	
BPIM 9.1	Deliver reports on 4 Service Reviews now in process: Winter Works, Fleet, Recreation, and Library Services
BPIM 9.2	Enhance Alternative Service Delivery (ASD) considerations within the Service Review program
BPIM 9.3	Engage Council on the next Service Review priorities
BPIM 9.4	Inventory existing service standards and identify gaps
BPIM 9.5	Where service standards exist, work with business units to ensure targets and performance reporting is in place
BPIM 9.6	Review/refine HRM's service catalogue and identify „mandated“ services
Objectives for the next 3-5 years:	
BPIM 9.7	Refine the service review process to maximize on long term benefits
BPIM 9.8	Expand on the service catalogue, consistent with Municipal Reference Model best practices, to better enable decision making around service delivery and budget allocation.

Goal 10: Meet Internal Service Expectations

Corporate Strategy Linkage:

Administrative Priority: Excellence in Service Delivery

Description:

BPIM is committed to meeting the Internal Service Expectations agreed upon with other HRM business units. Responses to specific requests have been provided to individual business units.

Goal 10: Meet Internal Service Expectations	
Objectives for 2011/2012:	
BPIM 10.1	Support IAM with identifying and implementing ICT requirements for 2011 corporate office moves: <ul style="list-style-type: none"> • Alderney Gate • Duke Tower 3rd Floor • Duke Tower 4th Floor
BPIM 10.2	Provide ICT Consultants to work closely with business units to understand business objectives and challenges and make recommendations where an ICT solution can add value to the business unit or the corporation as a whole.
BPIM 10.3	Support Finance in initiatives to achieve PCI (Payment Card Industry) Compliance
BPIM 10.4	Provide GIS Technical support to the Municipal Clerk's Office for the District Boundary Review application to the NSURBA
BPIM 10.5	Provide Data resources to Municipal Clerk's Office for preparation of data transfers and agreements with Elections Nova Scotia, in support of the 2012 Municipal Election.
BPIM 10.6	Replace or rebuild the HRM Election System prior to the 2012 Municipal Election.
BPIM 10.7	Provide laptops, printer, and air card to support offsite collective bargaining. SAP Specialists to support collective bargaining data and reporting requirements.
BPIM 10.8	Develop road map for FDM identifying sequencing and timing of system and database upgrades, clean-up of property data, and implementation of new functionality through new modules as prioritized by the business unit.

Service Level Changes

Increases In Services / New Initiatives:

- Information, Communications, Technology (ICT) service delivery increased (better solutions faster)
- 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
- Community / Quality of Life (QOL) Performance Framework

Decreases In Services / Operational Pressures (OP):

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

Expected Services Not Being Delivered:

- None

Business Planning & Information Management Analysis of Operating Budget Changes:

Operating Budget Change Details		(\$000's)
2010/11 Budget		\$19,280
1	Compensation and Benefits - Net increase resulting from merit increases, classification reviews, employer benefit costs, collective agreements and new positions	265
2	Decrease in budget due to closing of the Visitor Services operation	(250)
3	Increase in computer repair/maintenance, software/licensing budgets	68
4	Decrease in funding transferred from Project Budget to fund positions	186
5	Decrease in telephone budget	(170)
6	Decrease in consulting fees budget	(89)
7	Decrease training and education budget	(73)
8	Decrease in advertising and promotions	(24)
9	Net decrease of other miscellaneous changes	(70)
2011/12 Budget		\$19,123

BPIM

Summary by Net Expenditures by Business Unit Division

Cost Centers/Groups	2009 Budget	2010 Budget	2010 Actual	2011 Budget	2011 Var.	Var as %
M636 VIK - Special Events			256,588			
* Commonwealth Games			256,588			
A302 Service Review	184,400	183,145	174,582	579,252	396,107	216.3
A610 Dir.of Business Plan	745,391	677,457	643,365	311,825	(365,632)	(54.0)
E125 ICT Transformation	104,620	104,762	127,663		(104,762)	(100.0)
** Director of Business Plan. & In	1,034,411	965,364	1,202,198	891,077	(74,287)	(7.7)
A642 Administration - DKM	315,175	497,141	583,047		(497,141)	(100.0)
* Data Knowledge Management	315,175	497,141	583,047		(497,141)	(100.0)
A122 Info Resource Mgmt	579,908	607,418	531,959		(607,418)	(100.0)
* Information Resource Management	579,908	607,418	531,959		(607,418)	(100.0)
A635 GIS	496,062	609,482	468,589		(609,482)	(100.0)
* Geographic Information Services	496,062	609,482	468,589		(609,482)	(100.0)
A645 Data Management Group	617,400	817,285	716,629		(817,285)	(100.0)
* Data Management	617,400	817,285	716,629		(817,285)	(100.0)
** Data/Knowledge Management	2,008,545	2,531,326	2,300,224		(2,531,326)	(100.0)
A410 Administration - IT	2,215,663	2,010,283	1,040,145		(2,010,283)	(100.0)
* Information Technology	2,215,663	2,010,283	1,040,145		(2,010,283)	(100.0)
A440 Technology Infrastructure	4,474,100	4,577,768	4,647,305		(4,577,768)	(100.0)
* Technology Infrastructure	4,474,100	4,577,768	4,647,305		(4,577,768)	(100.0)
A420 Customer Care	1,263,490	1,401,255	1,412,071		(1,401,255)	(100.0)
* Customer Care	1,263,490	1,401,255	1,412,071		(1,401,255)	(100.0)
A430 Business Solutions	1,860,372	1,906,196	1,765,662		(1,906,196)	(100.0)
* Business Solutions	1,860,372	1,906,196	1,765,662		(1,906,196)	(100.0)
A435 IT Professional Services	1,197,121	1,192,048	1,119,571		(1,192,048)	(100.0)
* Project Management	1,197,121	1,192,048	1,119,571		(1,192,048)	(100.0)
** Information Technology	11,010,746	11,087,550	9,984,754		(11,087,550)	(100.0)
A461 Client Services	164,330	188,163	217,431		(188,163)	(100.0)
* Client Services	164,330	188,163	217,431		(188,163)	(100.0)
A661 Admin. & Storefront	87,735	100,854	56,015	8,748	(92,106)	(91.3)
A663 Alderney Gate	102,880	108,630	106,515	217,117	108,487	99.9
A664 Bayer's Road	103,276	108,698	108,032	108,309	(389)	(0.4)
A665 Scotia Square	153,598	162,820	156,989	161,690	(1,130)	(0.7)
A666 Cole Harbour Place	103,880	101,936	105,751		(101,936)	(100.0)
A667 Acadia Centre	103,576	110,811	104,523	110,399	(412)	(0.4)
A668 Musquodoboit Harbour	20,000	20,000	19,100	20,000		
* Customer Service Centres	674,945	713,749	656,926	626,263	(87,486)	(12.3)
A625 Corporate Call Centre	1,875,738	1,917,299	1,922,290	1,949,290	31,991	1.7
* Dispatch Services/Call Centre	1,875,738	1,917,299	1,922,290	1,949,290	31,991	1.7
A681 E-Access & Services	593,956	616,056	610,289		(616,056)	(100.0)
* E-Access & Services	593,956	616,056	610,289		(616,056)	(100.0)
C740 Visitor S. Staff Sup	485,176	250,361	243,222		(250,361)	(100.0)
C750 Visitor Info. Centres						
C799 Visitor Serv-Clearin						
* Visitor Services	485,176	250,361	243,222		(250,361)	(100.0)
** Client Services	3,794,145	3,685,628	3,650,157	2,575,553	(1,110,075)	(30.1)
R381 Harbour Solutions Project	(100)					
** Harbour Solutions Project	(100)					
A721 ICT Planning & CRM Admin			947	273,902	273,902	
A722 Access & Privacy				180,059	180,059	
A723 CRM			609	1,437,796	1,437,796	
A724 Enterprise Architecture			7	390,798	390,798	
A725 Information Management				548,699	548,699	
* ICT Planning & CRM			1,564	2,831,254	2,831,254	
A438 IT CAPITAL			4,702	1,700	1,700	
A731 ICT Delivery Admin.			902	251,343	251,343	
A732 Business Applications				886,100	886,100	
A733 Enterprise Applications			(4,645)	1,369,999	1,369,999	
A734 ICT Proj Mgmt (PMO)			39	505,346	505,346	
A735 Systems Development			13	1,493,818	1,493,818	
* ICT Delivery			1,011	4,508,306	4,508,306	
A421 Telecommunications	1,012,035	1,010,490	997,789	841,114	(169,376)	(16.8)
A741 ICT Operations Admin.			480	2,380,265	2,380,265	
A742 Technology Infrastructure			10,736	1,703,437	1,703,437	
A743 ICT Asset Management			85,099	3,392,452	3,392,452	
* ICT Operations	1,012,035	1,010,490	1,094,104	8,317,268	7,306,778	723.1
** BPIM ICT	1,012,035	1,010,490	1,096,678	15,656,828	14,646,338	1,449.4
*** Total	18,859,782	19,280,358	18,234,012	19,123,458	(156,900)	(0.8)

BPIM Gross Expenditures

Cost Centers/Groups	2009 Budget	2010 Budget	2010 Actual	2011 Budget	2011 Var.	Var as %
M636 VIK - Special Events			256,588			
* Commonwealth Games			256,588			
A302 Service Review	184,400	183,145	174,582	579,252	396,107	216.3
A610 Dir.of Business Plan	745,391	811,057	777,001	445,425	(365,632)	(45.1)
E125 ICT Transformation	104,620	104,762	127,663		(104,762)	(100.0)
** Director of Business Plan. & In	1,034,411	1,098,964	1,335,834	1,024,677	(74,287)	(6.8)
A642 Administration - DKM	315,175	497,141	583,047		(497,141)	(100.0)
* Data Knowledge Management	315,175	497,141	583,047		(497,141)	(100.0)
A122 Info Resource Mgmt	580,608	608,118	560,077		(608,118)	(100.0)
* Information Resource Management	580,608	608,118	560,077		(608,118)	(100.0)
A635 GIS	499,062	612,482	469,427		(612,482)	(100.0)
* Geographic Information Services	499,062	612,482	469,427		(612,482)	(100.0)
A645 Data Management Group	617,400	817,285	716,629		(817,285)	(100.0)
* Data Management	617,400	817,285	716,629		(817,285)	(100.0)
** Data/Knowledge Management	2,012,245	2,535,026	2,329,179		(2,535,026)	(100.0)
A410 Administration - IT	2,215,663	2,010,283	1,041,124		(2,010,283)	(100.0)
* Information Technology	2,215,663	2,010,283	1,041,124		(2,010,283)	(100.0)
A440 Technology Infrastructure	4,474,100	4,577,768	4,647,905		(4,577,768)	(100.0)
* Technology Infrastructure	4,474,100	4,577,768	4,647,905		(4,577,768)	(100.0)
A420 Customer Care	1,263,490	1,401,255	1,412,071		(1,401,255)	(100.0)
* Customer Care	1,263,490	1,401,255	1,412,071		(1,401,255)	(100.0)
A430 Business Solutions	1,860,372	1,906,196	1,770,912		(1,906,196)	(100.0)
* Business Solutions	1,860,372	1,906,196	1,770,912		(1,906,196)	(100.0)
A435 IT Professional Services	1,197,121	1,192,048	1,119,614		(1,192,048)	(100.0)
* Project Management	1,197,121	1,192,048	1,119,614		(1,192,048)	(100.0)
** Information Technology	11,010,746	11,087,550	9,991,626		(11,087,550)	(100.0)
A461 Client Services	164,330	188,163	218,931		(188,163)	(100.0)
* Client Services	164,330	188,163	218,931		(188,163)	(100.0)
A661 Admin. & Storefront	367,735	380,854	365,651	288,748	(92,106)	(24.2)
A663 Alderney Gate	102,880	108,630	106,515	217,117	108,487	99.9
A664 West End Mall	103,276	108,698	108,032	108,309	(389)	(0.4)
A665 Scotia Square	153,598	162,820	156,999	161,690	(1,130)	(0.7)
A666 Cole Harbour Place	103,880	101,936	105,751		(101,936)	(100.0)
A667 Acadia Centre	103,576	110,811	104,523	110,399	(412)	(0.4)
A668 Musquodoboit Harbour	20,000	20,000	19,100	20,000		
* Customer Service Centres	954,945	993,749	966,572	906,263	(87,486)	(8.8)
A625 Corporate Call Centre	1,875,738	1,917,299	1,922,517	1,949,290	31,991	1.7
* Dispatch Services/Call Centre	1,875,738	1,917,299	1,922,517	1,949,290	31,991	1.7
A681 E-Access & Services	593,956	616,056	610,289		(616,056)	(100.0)
* E-Access & Services	593,956	616,056	610,289		(616,056)	(100.0)
C740 Visitor S. Staff Sup	545,176	310,361	263,222		(310,361)	(100.0)
C750 Visitor Info. Centres						
C799 Visitor Serv-Clearin						
* Visitor Services	545,176	310,361	263,222		(310,361)	(100.0)
** Client Services	4,134,145	4,025,628	3,981,530	2,855,553	(1,170,075)	(29.1)
R381 Harbour Solutions Project	(100)		117,776			
** Harbour Solutions Project	(100)		117,776			
A721 ICT Planning & CRM Admin			947	273,902	273,902	
A722 Access & Privacy				180,259	180,259	
A723 CRM			609	1,437,796	1,437,796	
A724 Enterprise Architecture			7	390,798	390,798	
A725 Information Management				552,199	552,199	
* ICT Planning & CRM			1,564	2,834,954	2,834,954	
A438 IT CAPITAL			4,702	1,700	1,700	
A731 ICT Delivery Admin.			902	251,343	251,343	
A732 Business Applications				886,100	886,100	
A733 Enterprise Applications			(4,645)	1,369,999	1,369,999	
A734 ICT Proj Mgmt (PMO)			39	505,346	505,346	
A735 Systems Development			13	1,493,818	1,493,818	
* ICT Delivery			1,011	4,508,306	4,508,306	
A421 Telecommunications	1,012,035	1,010,490	997,789	841,114	(169,376)	(16.8)
A741 ICT Operations Admin.			480	2,380,265	2,380,265	
A742 Technology Infrastructure			10,736	1,703,437	1,703,437	
A743 ICT Asset Management			85,099	3,392,452	3,392,452	
* ICT Operations	1,012,035	1,010,490	1,094,104	8,317,268	7,306,778	723.1
** BPIM ICT	1,012,035	1,010,490	1,096,678	15,660,528	14,650,038	1,449.8
*** Total	19,203,482	19,757,658	18,852,624	19,540,758	(216,900)	(1.1)

BPIM Gross Revenue

Cost Centers/Groups	2009 Budget	2010 Budget	2010 Actual	2011 Budget	2011 Var.	Var as %
A610 Dir.of Business Plan		(133,600)	(133,636)	(133,600)		
** Director of Business Plan. & In		(133,600)	(133,636)	(133,600)		
A122 Info Resource Mgmt	(700)	(700)	(28,118)		700	(100)
* Information Resource Management	(700)	(700)	(28,118)		700	(100.0)
A635 GIS	(3,000)	(3,000)	(838)		3,000	(100)
* Geographic Information Services	(3,000)	(3,000)	(838)		3,000	(100.0)
** Data/Knowledge Management	(3,700)	(3,700)	(28,955)		3,700	(100.0)
A410 Administration - IT			(979)			
* Information Technology			(979)			
A440 Technology Infrastructure			(600)			
* Technology Infrastructure			(600)			
A430 Business Solutions			(5,250)			
* Business Solutions			(5,250)			
A435 IT Professional Services			(43)			
* Project Management			(43)			
** Information Technology			(6,872)			
A461 Client Services			(1,500)			
* Client Services			(1,500)			
A661 Admin. & Storefont	(280,000)	(280,000)	(309,636)	(280,000)		
A665 Scotia Square			(10)			
* Customer Service Centres	(280,000)	(280,000)	(309,646)	(280,000)		
A625 Corporate Call Centre			(227)			
* Dispatch Services/Call Centre			(227)			
C740 Visitor S. Staff Sup	(60,000)	(60,000)	(20,000)		60,000	(100)
* Visitor Services	(60,000)	(60,000)	(20,000)		60,000	(100.0)
** Client Services	(340,000)	(340,000)	(331,373)	(280,000)	60,000	(17.6)
R381 Harbour Solutions Project			(117,776)			
** Harbour Solutions Project			(117,776)			
A722 Access & Privacy				(200)	(200)	
A725 Information Management				(3,500)	(3,500)	
* ICT Planning & CRM				(3,700)	(3,700)	
** BPIM ICT				(3,700)	(3,700)	
*** Total	(343,700)	(477,300)	(618,612)	(417,300)	60,000	(12.6)

BPIM Summary by Expense & Revenue Types

Cost Centers/Groups	2009 Budget	2010 Budget	2010 Actual	2011 Budget	2011 Var.	Var as %
Expenditures						
* Compensation and Benefits	11,820,593	12,598,286	12,245,318	12,606,847	8,561	0.1
* Office	3,541,011	4,022,690	4,418,332	3,871,324	(151,366)	(3.8)
* External Services	568,027	501,191	504,270	430,620	(70,571)	(14.1)
* Supplies	14,600	10,100	4,423	9,000	(1,100)	(10.9)
* Materials			198			
* Building Costs	17,300	15,800	12,304	1,000	(14,800)	(93.7)
* Equipment & Communications	3,097,091	2,504,283	1,412,314	2,581,508	77,225	3.1
* Other Goods & Services	590,057	638,782	372,708	388,622	(250,160)	(39.2)
* Interdepartmental	900	800	(5,552)		(800)	(100.0)
* Other Fiscal	(446,097)	(534,274)	(111,690)	(348,163)	186,111	(34.8)
** Total	19,203,482	19,757,658	18,852,624	19,540,758	(216,900)	(1.1)
Revenues						
* Fee Revenues	(281,700)	(281,700)	(310,345)	(281,700)		
* Other Revenue	(62,000)	(195,600)	(308,267)	(135,600)	60,000	(30.7)
** Total	(343,700)	(477,300)	(618,612)	(417,300)	60,000	(12.6)
Net Surplus/(Deficit)	18,859,782	19,280,358	18,234,012	19,123,458	(156,900)	(0.8)