

Project Detail

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
Non Inventoried Asset Management	CBM00986	HRM	Donna Davis	Business Tools	7	2012\2013	BPIM

Project Description

The purpose of this project is to secure and protect small assets within the Fire and Emergency Services (FES) business unit and ensure regulatory compliance relative to management of key identified assets.

Project Budget Information

Fiscal Year	2010	2011	2012	2013	2014	2015
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Gross Capital Expenditures						
Base	200,000	332,000	-	-	-	-
Capability	-	-	-	-	-	-
Total Gross Expenditures	200,000	332,000	-	-	-	-

Funding

Build Canada	-	-	-	-	-	-
CCC	-	-	-	-	-	-
Cost Sharing	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Local Improvement Charges	-	-	-	-	-	-
Reserve	-	-	-	-	-	-
Other (Explain at End)	-	-	-	-	-	-
Total Estimated Funding	-	-	-	-	-	-

Net Budget to be funded by Debt, etc.	200,000	332,000	-	-	-	-
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Implementation (One Time) Impact on Operating Budget

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Costs						
Compensation Related Costs	61,000	-	-	-	-	-
Other Implementation Costs	-	-	-	-	-	-
Total Impact on Operating Budget in Year Indicated	61,000	-	-	-	-	-

Ongoing Impact on Operating Budget

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Costs						
Compensation Related Costs	-	-	-	-	-	-
Other Ongoing Program Costs	20,000	40,000	-	-	-	-
Total Ongoing Impact on Operating Budget	20,000	40,000	-	-	-	-

Revenue (enter as negative -5,000 for example)

New Ongoing Program Revenues	-	-	-	-	-	-
Savings to Future budgets	-	-	-	-	-	-
Total new Revenue for Operating Budget	-	-	-	-	-	-
Net Impact on Operating Budget	20,000	40,000	-	-	-	-

Project Detail

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
InfoTech Infrastructure Recapitalization	CID00630	HRM	Phil Evans	Business Tools	5	Mar 31/15	BPIM

Project Description

This project represents an annual reinvestment in the technology infrastructure HRM's data centers and computer networking components, which is required to ensure large portions of the technology do not become obsolete in a single year, and to provide for growth in technology usage. To ensure adequate capacity for growth in usage and data sets, as well as to maintain reliability of these systems, components must be incrementally enhanced or replaced.

Project Budget Information

Fiscal Year	2010	2011	2012	2013	2014	2015
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Gross Capital Expenditures						
Base	-	189,000	500,000	500,000	500,000	-
Capability	-	-	-	-	-	-
Total Gross Expenditures	-	189,000	500,000	500,000	500,000	-

Funding	2010	2011	2012	2013	2014	2015
Build Canada	-	-	-	-	-	-
CCC	-	-	-	-	-	-
Cost Sharing	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Local Improvement Charges	-	-	-	-	-	-
Reserve	-	-	-	-	-	-
Other (Explain at End)	-	-	-	-	-	-
Total Estimated Funding	-	-	-	-	-	-

Net Budget to be funded by Debt, etc.	-	189,000	500,000	500,000	500,000	-
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Implementation (One Time) Impact on Operating Budget

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Costs						
Compensation Related Costs	-	-	-	-	-	-
Other Implementation Costs	-	-	-	-	-	-
Total Impact on Operating Budget in Year Indicated	-	-	-	-	-	-

Ongoing Impact on Operating Budget

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Costs						
Compensation Related Costs	-	-	-	-	-	-
Other Ongoing Program Costs	-	-	-	-	-	-
Total Ongoing Impact on Operating Budget	-	-	-	-	-	-

Revenue (enter as negative -5,000 for example)

New Ongoing Program Revenues	-	-	-	-	-	-
Savings to Future budgets	-	-	-	-	-	-
Total new Revenue for Operating Budget	-	-	-	-	-	-
Net Impact on Operating Budget	-	-	-	-	-	-

Project Detail

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
Asset Management	CID00631	HRM	Donna Davis	Business Tools	7	2014/2015	BPIM

Project Description

The overall purpose of the Corporate Asset Management Project is to develop a set of procedures, methodologies, data sets, and technology tools that will facilitate the effective management and safeguarding of HRM's assets.

Project Budget Information

Fiscal Year	2010	2011	2012	2013	2014	2015
Gross Capital Expenditures						
Base	-	100,000	600,000	350,000	-	-
Capability	-	-	-	-	-	-
Total Gross Expenditures	-	100,000	600,000	350,000	-	-

Funding

Build Canada	-	-	-	-	-	-
CCC	-	-	-	-	-	-
Cost Sharing	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Local Improvement Charges	-	-	-	-	-	-
Reserve	-	-	-	-	-	-
Other (Explain at End)	-	-	-	-	-	-
Total Estimated Funding	-	-	-	-	-	-

Net Budget to be funded by Debt, etc.	-	100,000	600,000	350,000	-	-
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Implementation (One Time) Impact on Operating Budget

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Costs						
Compensation Related Costs	100,000	-	-	-	-	-
Other Implementation Costs	-	-	-	-	-	-
Total Impact on Operating Budget in Year Indicated	100,000	-	-	-	-	-

Ongoing Impact on Operating Budget

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Costs						
Compensation Related Costs	-	-	-	-	-	-
Other Ongoing Program Costs	50,000	25,000	50,000	50,000	-	-
Total Ongoing Impact on Operating Budget	50,000	25,000	50,000	50,000	-	-

Revenue (enter as negative -5,000 for example)

New Ongoing Program Revenues	-	-	-	-	-	-
Savings to Future budgets	-	-	-	-	-	-
Total new Revenue for Operating Budget	-	-	-	-	-	-
Net Impact on Operating Budget	50,000	25,000	50,000	50,000	-	-

Project Detail

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
Corporate Document/Record Management	CID00710	HRM	Donna Davis	Business Tools	10	2015/16	BPIM

Project Description

The goal of this project is to create and implement one central repository for all electronic documents and records (email, reports, memos, images, audio, etc.) to ensure compliance with legislative record keeping requirements and improve productivity of all sectors of the organization. The corporate repository is known as Livelink.

Project Budget Information

Fiscal Year	2010	2011	2012	2013	2014	2015
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Gross Capital Expenditures						
Base	-	-	-	-	-	-
Capability	200,000	106,000	250,000	250,000	-	-
Total Gross Expenditures	200,000	106,000	250,000	250,000	-	-

Funding	2010	2011	2012	2013	2014	2015
Build Canada	-	-	-	-	-	-
CCC	-	-	-	-	-	-
Cost Sharing	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Local Improvement Charges	-	-	-	-	-	-
Reserve	-	-	-	-	-	-
Other (Explain at End)	-	-	-	-	-	-
Total Estimated Funding	-	-	-	-	-	-

Net Budget to be funded by Debt, etc.	200,000	106,000	250,000	250,000	-	-
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Implementation (One Time) Impact on Operating Budget

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Costs						
Compensation Related Costs	118,000	-	-	-	-	-
Other Implementation Costs	-	-	-	-	-	-
Total Impact on Operating Budget in Year Indicated	118,000	-	-	-	-	-

Ongoing Impact on Operating Budget

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Costs						
Compensation Related Costs	-	-	65,000	2,275	2,355	162
Other Ongoing Program Costs	-	-	78,000	25,000	-	-
Total Ongoing Impact on Operating Budget	-	-	143,000	27,275	2,355	162

Revenue (enter as negative -5,000 for example)

New Ongoing Program Revenues	-	-	-	-	-	-
Savings to Future budgets	-	-	-	-	-	-
Total new Revenue for Operating Budget	-	-	-	-	-	-
Net Impact on Operating Budget	-	-	143,000	27,275	2,355	162

Project Detail

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
Future Business Tools	CID09995	HRM	Alasdair Graham	Business Tools	7	Ongoing	BPIM

Project Description

This project is a placeholder for future business tool projects that will be selected as part of the ICT process.

Project Budget Information

Fiscal Year	2010	2011	2012	2013	2014	2015
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Gross Capital Expenditures						
Base	-	-	-	-	-	-
Capability	-	-	300,000	750,000	1,350,000	2,000,000
Total Gross Expenditures	-	-	300,000	750,000	1,350,000	2,000,000

Funding	2010	2011	2012	2013	2014	2015
Build Canada	-	-	-	-	-	-
CCC	-	-	-	-	-	-
Cost Sharing	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Local Improvement Charges	-	-	-	-	-	-
Reserve	-	-	-	-	-	-
Other (Explain at End)	-	-	-	-	-	-
Total Estimated Funding	-	-	-	-	-	-

Net Budget to be funded by Debt, etc.	-	-	300,000	750,000	1,350,000	2,000,000
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Implementation (One Time) Impact on Operating Budget

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Costs						
Compensation Related Costs	-	-	-	-	-	-
Other Implementation Costs	-	-	-	-	-	-
Total Impact on Operating Budget in Year Indicated	-	-	-	-	-	-

Ongoing Impact on Operating Budget

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Costs						
Compensation Related Costs	-	-	-	-	-	-
Other Ongoing Program Costs	-	-	-	-	-	-
Total Ongoing Impact on Operating Budget	-	-	-	-	-	-

Revenue (enter as negative -5,000 for example)

New Ongoing Program Revenues	-	-	-	-	-	-
Savings to Future budgets	-	-	-	-	-	-
Total new Revenue for Operating Budget	-	-	-	-	-	-
Net Impact on Operating Budget	-	-	-	-	-	-

Project Detail

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
Automatic Vehicle Location Equipment	CID01292	HRM	David Muise	Business Tools	5	Mar 31/12	BPIM

Project Description

TPW would like to outfit the remainder of their in-house fleet and contracted snow and ice equipment installed with AVL. Vehicles should be outfitted with the Interfleet Grey Island system. This would allow the system to be used to validate not only when a vehicle has driven an assigned route but also whether they actually swept, ploughed, salted, etc. and to what extent. Risk Management has stated that the data from either GPS system provides an effective tool for investigations and complaints against HRM. It provides data on where and when a specific vehicle was present as well as the speed the vehicle travelled in a specific location.

Project Budget Information

Fiscal Year	2010	2011	2012	2013	2014	2015
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Gross Capital Expenditures						
Base	-	-	-	-	-	-
Capability	-	200,000	-	-	-	-
Total Gross Expenditures	-	200,000	-	-	-	-

Funding

Build Canada	-	-	-	-	-	-
CCC	-	-	-	-	-	-
Cost Sharing	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Local Improvement Charges	-	-	-	-	-	-
Reserve	-	200,000	-	-	-	-
Other (Explain at End)	-	-	-	-	-	-
Total Estimated Funding	-	200,000	-	-	-	-

Net Budget to be funded by Debt, etc.	-	-	-	-	-	-
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Implementation (One Time) Impact on Operating Budget

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Costs						
Compensation Related Costs	-	50,000	-	-	-	-
Other Implementation Costs	-	-	-	-	-	-
Total Impact on Operating Budget in Year Indicated	-	50,000	-	-	-	-

Ongoing Impact on Operating Budget

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Costs						
Compensation Related Costs	-	-	-	-	-	-
Other Ongoing Program Costs	-	30,000	-	-	-	-
Total Ongoing Impact on Operating Budget	-	30,000	-	-	-	-

Revenue (enter as negative -5,000 for example)

New Ongoing Program Revenues	-	-	-	-	-	-
Savings to Future budgets	-	-	-	-	-	-
Total new Revenue for Operating Budget	-	-	-	-	-	-
Net Impact on Operating Budget	-	30,000	-	-	-	-

Project Detail

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
Trunk Mobile Radios - TMR	CID01362	HRM	David Muise	Business Tools	10	Mar 31/13	BPIM

Project Description

The Provincial Trunk Mobile Radio System (TMR) serves federal, provincial and municipal radio users throughout the province. HRM users include Halifax Regional Police, Fire Services, Transportation and Public Works, and Halifax Water. The Province is planning the replacement of the TMR system in 2012, using new digital radio technology. In order for HRM to continue to communicate with other provincial users, an upgrade to existing radio equipment will be required. Costs for the project will include software upgrades for radios capable for being upgraded, replacement of older sets, and upgrades to dispatch consoles.

Project Budget Information

Fiscal Year	2010	2011	2012	2013	2014	2015
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Gross Capital Expenditures						
Base	-	2,000,000	2,500,000	-	-	-
Capability	-	-	-	-	-	-
Total Gross Expenditures	-	2,000,000	2,500,000	-	-	-

Funding						
Build Canada	-	-	-	-	-	-
CCC	-	-	-	-	-	-
Cost Sharing	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Local Improvement Charges	-	-	-	-	-	-
Reserve	-	2,000,000	2,500,000	-	-	-
Other (Explain at End)	-	-	-	-	-	-
Total Estimated Funding	-	2,000,000	2,500,000	-	-	-

Net Budget to be funded by Debt, etc.	-	-	-	-	-	-
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Implementation (One Time) Impact on Operating Budget

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Costs						
Compensation Related Costs	-	-	-	-	-	-
Other Implementation Costs	-	-	-	-	-	-
Total Impact on Operating Budget in Year Indicated	-	-	-	-	-	-

Ongoing Impact on Operating Budget

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Costs						
Compensation Related Costs	-	-	87,300	3,056	3,162	3,273
Other Ongoing Program Costs	-	-	-	-	-	-
Total Ongoing Impact on Operating Budget	-	-	87,300	3,056	3,162	3,273

Revenue (enter as negative -5,000 for example)

New Ongoing Program Revenues	-	-	-	-	-	-
Savings to Future budgets	-	-	-	-	-	-
Total new Revenue for Operating Budget	-	-	-	-	-	-
Net Impact on Operating Budget	-	-	87,300	3,056	3,162	3,273

Project Detail

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
SAPHR Project	CIN00200	HRM	Donna Davis	Business Tools	7	Mar 31/14	BPIM

Project Description

To establish a permanent corporate solution for employee training and development information at HRM. None of the existing solutions are currently integrated, and most if not all, do not track or manage employee development requirements. HRM as an organization is not compliant in safety training management (although Fire and Police are compliant through their own software systems). For example, we would not be (and have not been) able to produce the required occupational health and safety training records if/when requested by the Department of Labour. It is critical that a solution is found to assist us in becoming compliant.

Project Budget Information

Fiscal Year	2010	2011	2012	2013	2014	2015
Gross Capital Expenditures						
Base	-	-	-	-	-	-
Capability	300,000	-	200,000	-	-	-
Total Gross Expenditures	300,000	-	200,000	-	-	-
Funding						
Build Canada	-	-	-	-	-	-
CCC	-	-	-	-	-	-
Cost Sharing	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Local Improvement Charges	-	-	-	-	-	-
Reserve	300,000	-	-	-	-	-
Other (Explain at End)	-	-	-	-	-	-
Total Estimated Funding	300,000	-	-	-	-	-
Net Budget to be funded by Debt, etc.	-	-	200,000	-	-	-

Implementation (One Time) Impact on Operating Budget

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Costs						
Compensation Related Costs	150,000	-	117,000	-	-	-
Other Implementation Costs	-	-	-	-	-	-
Total Impact on Operating Budget in Year Indicated	150,000	-	117,000	-	-	-

Ongoing Impact on Operating Budget

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Costs						
Compensation Related Costs	-	-	-	-	-	-
Other Ongoing Program Costs	-	-	-	-	-	-
Total Ongoing Impact on Operating Budget	-	-	-	-	-	-
Revenue (enter as negative -5,000 for example)						
New Ongoing Program Revenues	-	-	-	-	-	-
Savings to Future budgets	-	-	-	-	-	-
Total new Revenue for Operating Budget	-	-	-	-	-	-
Net Impact on Operating Budget	-	-	-	-	-	-

Project Detail

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
Desktop Software Upgrade	CIO00261	HRM	David Muise	Business Tools	5	Mar 31/13	BPIM

Project Description

This project will invest in 1900 licenses of a modern office suite for provision on HRM laptop and desktop computers. Since amalgamation, HRM has never established a standard desktop software for provision to knowledge workers, instead opting to deploy modernized versions of Lotus 1 2 3 and WordPerfect. The versions of these products for which HRM is currently licensed are over 10 years old, receive no vendor support, are difficult to deploy on modern operating systems, do not integrate well with each other in producing complex documents, and are a source of constant frustration for both HRM staff as well as the staff who try to support the products. THIS PROJECT IS FUNDED FROM THE ICT RESERVE IN 2011.

Project Budget Information

Fiscal Year	2010	2011	2012	2013	2014	2015
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Gross Capital Expenditures						
Base	230,000	260,000	260,000	-	-	-
Capability	-	-	-	-	-	-
Total Gross Expenditures	230,000	260,000	260,000	-	-	-

Funding						
Build Canada	-	-	-	-	-	-
CCC	-	-	-	-	-	-
Cost Sharing	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Local Improvement Charges	-	-	-	-	-	-
Reserve	47,000	260,000	260,000	-	-	-
Other (Explain at End)	-	-	-	-	-	-
Total Estimated Funding	47,000	260,000	260,000	-	-	-

Net Budget to be funded by Debt, etc.	183,000	-	-	-	-	-
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Implementation (One Time) Impact on Operating Budget

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Costs						
Compensation Related Costs	-	-	-	-	-	-
Other Implementation Costs	-	-	-	-	-	-
Total Impact on Operating Budget in Year Indicated	-	-	-	-	-	-

Ongoing Impact on Operating Budget

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Costs						
Compensation Related Costs	-	-	-	-	-	-
Other Ongoing Program Costs	-	-	-	-	-	-
Total Ongoing Impact on Operating Budget	-	-	-	-	-	-

Revenue (enter as negative -5,000 for example)

New Ongoing Program Revenues	-	-	-	-	-	-
Savings to Future budgets	-	-	-	-	-	-
Total new Revenue for Operating Budget	-	-	-	-	-	-
Net Impact on Operating Budget	-	-	-	-	-	-

Project Detail

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
GIS Infrastructure Upgrade	CIR00256	HRM	Marianne Murphy	Business Tools	5	2012\2013	BPIM

Project Description

This project will provide integration of electronic documents and images between GIS and the Document Management systems. It will provide for additional user licensing, aerial photography, Lidar and hand-held functionality. It will also include the upgrade of Explore HRM & REGIS applications, and, the purchase of Tracking Server hardware, set up, and interfaces.

Project Budget Information

Fiscal Year	2010	2011	2012	2013	2014	2015
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Gross Capital Expenditures						
Base	100,000	-	150,000	150,000	150,000	-
Capability	-	-	-	-	-	-
Total Gross Expenditures	100,000	-	150,000	150,000	150,000	-

Funding

Build Canada	-	-	-	-	-	-
CCC	-	-	-	-	-	-
Cost Sharing	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Local Improvement Charges	-	-	-	-	-	-
Reserve	-	-	-	-	-	-
Other (Explain at End)	-	-	-	-	-	-
Total Estimated Funding	-	-	-	-	-	-

Net Budget to be funded by Debt, etc.	100,000	-	150,000	150,000	150,000	-
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Implementation (One Time) Impact on Operating Budget

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Costs						
Compensation Related Costs	-	-	-	-	-	-
Other Implementation Costs	-	-	-	-	-	-
Total Impact on Operating Budget in Year Indicated	-	-	-	-	-	-

Ongoing Impact on Operating Budget

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Costs						
Compensation Related Costs	-	-	-	-	-	-
Other Ongoing Program Costs	75,000	-	-	15,000	-	-
Total Ongoing Impact on Operating Budget	75,000	-	-	15,000	-	-

Revenue (enter as negative -5,000 for example)

New Ongoing Program Revenues	-	-	-	-	-	-
Savings to Future budgets	-	-	-	-	-	-
Total new Revenue for Operating Budget	-	-	-	-	-	-
Net Impact on Operating Budget	75,000	-	-	15,000	-	-