



Program: Strategic Business Support
Program Based Budget
2013 - 2015

Program: Strategic Business Support Services

Vision Statement:

To be a centre of expertise and innovation for developing and delivering business solutions to the departments within the Planning and Development Commission.

Mission Statement:

To provide strategic and operational expertise and resourcing to the departments of the Planning and Development Commission in the areas of communications, customer service, business process and financial management, technology, and GIS.

Program Description

Strategic Business Support equips the Commission with the capacity to effectively design and manage its programs and services by performing the following strategic and operational services:

- Design, coordination and support for Commission change management and continuous improvement/re-engineering of processes.
- Coordination and support for strategic planning, program based budgeting, performance indicators and financial monitoring.
- Support and coordination of technology based solutions
- Development and delivery of communications and information management services .
- Development and delivery of GIS based data management and cartographic services for the commission and corporation.

Program Services

The Strategic Business Support provides services through the following staff group:

- Strategic Business Support

Staffing Overview

Program: Strategic Business Support	2011 Approved FTE	2012 Approved FTE	2013 Capital Impact	2013 Base FTE Change	2013 Reallocation of Staff	2013 Total FTE	Net Change 2013 vs 2012
Services/Activities:							
Strategic Business Support	9.0	9.0				9.0	0.0
Total Strategic Business Support	9.0	9.0	0.0	0.0		9.0	0.0

Program Services Budget Overview

Program: Strategic Business Support	2012 Restated		2013 Requested		Net Change 2013 vs 2012	Net Change 2013 vs 2012 (%)
	Gross Budget	Net Budget	Gross Budget	Net Budget		
Services/Activities:						
Strategic Business Support	828,100	0	845,900	0	0	0.0%
Total Strategic Business Support	828,100	0	845,900	0	0	0.0%

Note: 2013 economic increases for all employee groups with the exception of Fire and Transit unionized employees have been included in the Corporate Revenue and Expenses budget pending contract negotiations.

The gross budget increase is primarily due to increases in benefit requirements.

Level of Services Offered

- Comparative municipalities in general show that complete decentralized support services by department leads to greater resource requirements and overall delivery costs. Centralization of support services enables direct delivery services to dedicate their resources away from support activities.
- Services provided by Oakville are consistent with standard municipal practice.
- The effectiveness and efficiency of these services is reviewed through the towns performance-based, program based budgeting process.

Key Objectives (Initiatives) for 2013 - 2015

The initiatives below will be undertaken by Strategic Business Support Services between 2013 - 2015 to support the Commission and the Corporation in meeting its strategic goals and actions.

- Implement additional AMANDA 5 functionality in the Planning and Development Commission to help streamline business processes.
- Develop and refine revenue models in order to maintain fiscal sustainability.
- Support the integration and simplification of services through process analysis and re-engineering activities.
- Develop and implement Communications Strategy for the Commission.
- Develop and implement GIS Strategy for the Commission.

The objectives above directly contribute to the achievement of the following strategic plan areas of focus:

- To be accountable in everything we do
- To be fiscally sustainable
- To provide outstanding service to our residents and businesses
- To continuously improve our programs and services

Key Outcomes

- Deliver on all service requests and projects on time (timeliness). The 2012 target of 90% is projected to be exceeded with projected achievement of 95%. The 2013 target is 90%.
- SBS customers received what they were looking for (delivery). This is a new key outcome to be tracked in 2013 and beyond. The 2013 target is 90%.

2013 Program Budget Drivers

	2012 Restated Budget	2013 Base Budget	2013 Capital Impact	2013 Budget Efficiencies	2013 Requested Budget	\$ Change From 2012	% Change From 2012
EXPENSES:							
Personnel Services & Benefits	788,400	816,400	0	0	816,400	28,000	3.6%
Materials & Supplies	15,100	8,200	0	(1,000)	7,200	(7,900)	(52.3%)
Capital Out Of Operations	0	6,000	0	0	6,000	6,000	0.0%
Purchased Services	24,600	26,300	0	(10,000)	16,300	(8,300)	(33.7%)
Total EXPENSES	828,100	856,900	0	(11,000)	845,900	17,800	2.1%
REVENUES:							
External Revenues	1,000	800	0	0	800	(200)	(20.0%)
Internal Recovery & Fund Transfers	827,100	845,100	0	0	845,100	18,000	2.2%
Total REVENUES	828,100	845,900	0	0	845,900	17,800	2.1%
TAX LEVY	0	11,000	0	(11,000)	0	0	0.0%

Note: 2013 economic increases for all employee groups with the exception of Fire and Transit unionized employees have been included in the Corporate Revenue and Expenses budget pending contract negotiations.

In 2013, the net budget is zero as the expenses are fully recovered from the three programs (Building Services, Planning Services and Development Engineering) that are supported by this program. The gross budget has increased by \$17,800. The main drivers for the change are the following.

- Personnel Services & Benefits have increased by \$28,000 primarily due to changes in benefit requirements.
- Materials & Supplies have decreased by \$7,900 primarily due to a reallocation of funds to Capital out of Operations to reflect resource needs.
- Purchased Services have decreased by \$8,300 due to the elimination of professional fees for consultant services related to the process mapping exercise.
- Internal Recovery & Fund Transfers have increased by \$18,000 to fully recover the increase in expenses for the program from Building Services, Planning Services and Development Engineering.

2014 - 2015 Expenditure Summary

	2013 Requested Budget	2014 Forecast Base Budget	2013-2014 Change (%)	2015 Forecast Base Budget	2014-2015 Change (%)
GROSS EXPENDITURES					
Strategic Business Support	845,900	856,300	1.2%	864,800	1.0%
Total GROSS EXPENDITURES	845,900	856,300	1.2%	864,800	1.0%
TAX LEVY					
Strategic Business Support	0	0	0.0%	0	0.0%
Total TAX LEVY	0	0	0.0%	0	0.0%
GROSS EXPENDITURES by Type					
Personnel Services & Benefits	816,400	824,700	1.0%	833,200	1.0%
Materials & Supplies	7,200	8,600	19.4%	8,600	0.0%
Purchased Services	16,300	17,000	4.3%	17,000	0.0%
Internal Charges	0	0	0.0%	0	0.0%
Other Expenditures	0	0	0.0%	0	0.0%
Minor Capital & Transfer to Reserves	6,000	6,000	0.0%	6,000	0.0%
Total EXPENDITURES	845,900	856,300	1.2%	864,800	1.0%
REVENUES by Type					
Activity Revenue	800	800	0.0%	800	0.0%
Internal Recoveries	845,100	855,500	1.2%	864,000	1.0%
Grants	0	0	0.0%	0	0.0%
Other Revenue	0	0	0.0%	0	0.0%
Total REVENUES	845,900	856,300	1.2%	864,800	1.0%
TAX LEVY	0	0	0.0%	0	0.0%

Note: 2014 and 2015 economic increases for all employee groups with the exception of Fire and Transit unionized employees have been included in the Corporate Revenue and Expenses budget pending contract negotiations.

2014 - 2015 Budget Forecast Highlights

- Budgets reflect inflationary increases only.