



Program: Strategic Business Support
Program Based Budget
2016 - 2018

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 Community Development Commission.

Mission Statement:

To provide strategic and operational expertise and resourcing to the departments of the Community Development Commission in the areas of information management, customer service, business process and financial management, business solutions development and GIS.

Program Description

Strategic Business Support equips the Commission with the capacity to effectively design, develop, implement 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.
- Design, coordination and support 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

Strategic Business Support provides services through the following staff group:

- Strategic Business Support

Staffing Overview

Program: Strategic Business Support	2014 Approved FTE	2015 Approved FTE	2016 Capital Impact	2016 Service Level Change	2016 Reallocation of Staff	2016 Total FTE	Net Change 2016 vs 2015
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	0.0	9.0	0.0

Program Services Budget Overview

Services/Activities:	2015 Restated		2016 Requested		Net Change 2016 vs 2015	Net Change 2016 vs 2015 (%)
	Gross Budget	Net Budget	Gross Budget	Net Budget		
Strategic Business Support	1,035,600	215,600	1,053,500	229,200	13,600	6.3%
Total	1,035,600	215,600	1,053,500	229,200	13,600	6.3%

In 2016, the Strategic Business Support program gross budget has increased by \$13,600 or 6.3%. The program provides support to the Community Development Commission, and over the last year has increased the services being provided to the Environmental Policy and Engineering and Construction department. In addition, the town's use of GIS continues to expand with the adoption of the GIS Strategic Plan. The program has increasingly moved to support other departments within the Corporation, resulting in a larger percentage of program costs shifting to the tax levy.

Key Performance Indicators

1. Percentage of gross operating budget

2011	2012	2013	2014	2015
0.5%	0.5%	0.4%	0.4%	0.5%
Why Important: Monitors the cost of the program as a proportion of the total cost for the town.				
How Calculated: Gross program operating costs (excluding transfers to reserves and internal charges) / Gross town operating costs (excluding transfers to reserves and internal charges)				

2. Percentage of total FTEs

2011	2012	2013	2014	2015
0.6%	0.6%	0.6%	0.6%	0.6%
Why Important: Assesses the capacity of the program by examining the proportion of staff expertise against the total Town FTE's.				
How Calculated: Total program FTEs including part-time / Total town FTEs including part-time				

3. Percentage of projects and service requests completed based on total submitted

2011	2012	2013	2014	2015
N/A	N/A	90%	90%	97%
Why Important:				
How Calculated: As per Strategic Business Support (SBS) customer satisfaction survey and SBS Service Request Tracking System.				

Key Objectives (Initiatives) for 2016 - 2018

The initiatives below will be undertaken by Strategic Business Support Services between 2016 - 2018 to support the Commission and the organization in meeting its strategic goals and actions.

- Implement self-serve options utilizing the AMANDA and SharePoint applications to help streamline business processes.
- Continue to refine revenue models in order to assist achieving fiscal sustainability.
- Support the integration and simplification of services through process analysis and re-engineering activities.
- Develop and implement Information Management Strategy for the Commission.

- Implement GIS Strategy for the Corporation.
- Develop robust business intelligence and performance measurement capability 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.

2016 Program Budget Drivers

	2015 Restated Budget	2016 Base Budget	2016 Capital Budget Impact	2016 Service Adjustments	2016 Requested Budget	\$ Change From 2015	% Change From 2015
Expenses:							
Personnel Services & Benefits	1,008,900	1,028,400	0	0	1,028,400	19,500	1.9%
Materials & Supplies	3,500	3,500	0	0	3,500	0	0.0%
Capital Out Of Operations	6,000	5,100	0	0	5,100	(900)	(15.0%)
Purchased Services	17,200	16,500	0	0	16,500	(700)	(4.1%)
Total Expenses	1,035,600	1,053,500	0	0	1,053,500	17,900	1.7%
Revenues:							
External Revenues	800	800	0	0	800	0	0.0%
Internal Recovery & Fund Trsf	819,200	823,500	0	0	823,500	4,300	0.5%
Total Revenues	820,000	824,300	0	0	824,300	4,300	0.5%
Tax Levy	215,600	229,200	0	0	229,200	13,600	6.3%

In 2016, the Strategic Business Support program budget has increased by \$13,600 or 6.3%. The main drivers for the change are the following:

- Personnel Services & Benefits have increased by \$19,500 due to inflationary increases for salaries and benefits.
- Internal Recovery & Fund Transfers have increased by \$4,300 to reflect the time spent by staff on activities that are fee recoverable.
- Increase GIS Services to support the Corporation in addition to the Commission
- Increased Amanda, Financial and Information Management support services provided within the Commission

2017 - 2018 Operating Budget Forecast

	2016 Requested Budget	2017 Forecast Requested Budget	2016-2017 Change (%)	2018 Forecast Requested Budget	2017-2018 Change (%)
Gross Expenditures					
Strategic Business Support	1,053,500	1,080,200	2.5%	1,110,200	2.8%
Total Gross Expenditures	1,053,500	1,080,200	2.5%	1,110,200	2.8%
Tax Levy					
Strategic Business Support	229,200	255,900	11.6%	285,900	11.7%
Total Tax Levy	229,200	255,900	11.6%	285,900	11.7%
Gross Expenditures By Type					
Personnel Services & Benefits	1,028,400	1,055,100	2.6%	1,085,100	2.8%
Materials & Supplies	3,500	3,500	0.0%	3,500	0.0%
Purchased Services	16,500	16,500	0.0%	16,500	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	5,100	5,100	0.0%	5,100	0.0%
Total Expenditures	1,053,500	1,080,200	2.5%	1,110,200	2.8%
Revenues By Type					
Activity Revenue	800	800	0.0%	800	0.0%
Internal Recoveries	823,500	823,500	0.0%	823,500	0.0%
Grants	0	0	0.0%	0	0.0%
Other Revenue	0	0	0.0%	0	0.0%
Total Revenues	824,300	824,300	0.0%	824,300	0.0%
Tax Levy	229,200	255,900	11.6%	285,900	11.7%

2017 - 2018 Budget Forecast Highlights

- Inflationary increases only.

Strategic Business Support

2016 - 2018 Recommended Capital Budget

The 2016 - 2018 capital budget will provide funds for the Amanda Module Enhancements, which will implement the “One-Permit” on-line business process being implemented with the Amanda Public Portal technology.

The 2016 operating impacts are for software maintenance for the Amanda Public Portal.

Strategic Business Support	Classification	Capital Budget & Forecast			Operating Impact		
		2016	2017	2018	2016	2017	2018
63101201 Amanda Module Enhancements	Infrastructure Renewal	90,000	90,000				
63101401 AMANDA Public Portal	Strategic Priorities	125,000			12,000		
Total Strategic Business Support		215,000	90,000		12,000		

