



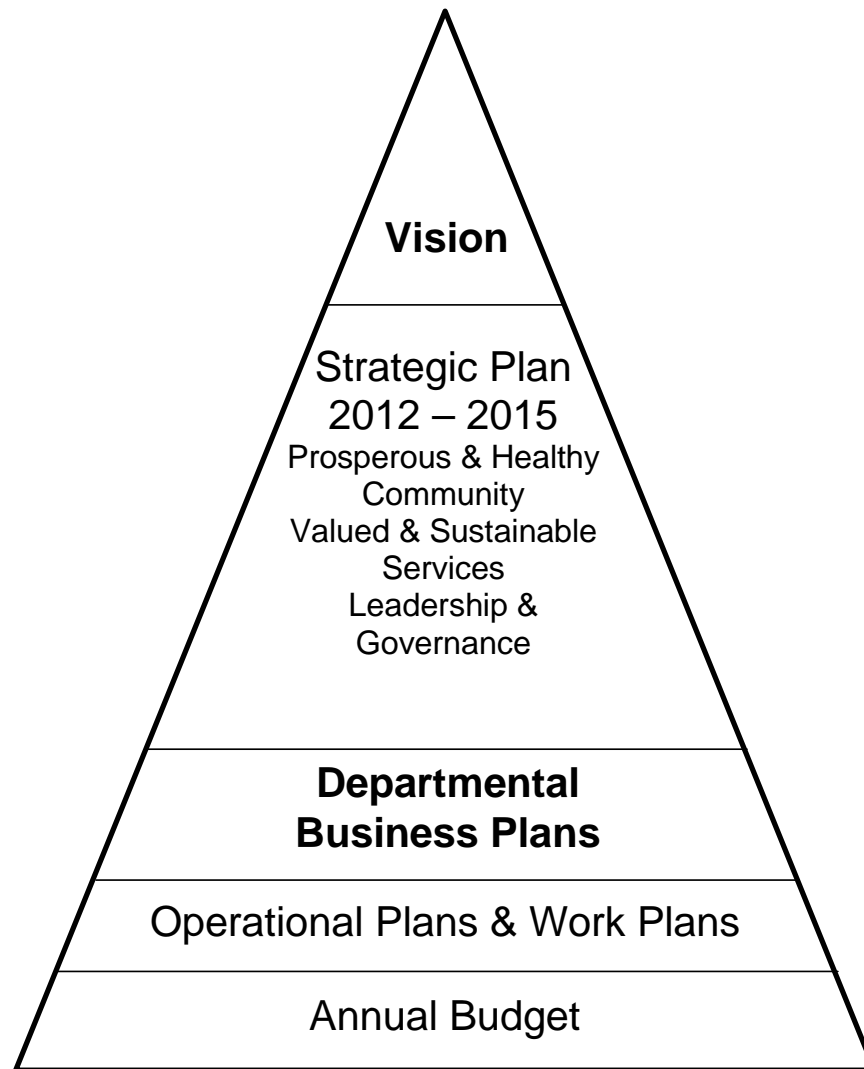
**Presentation of
2013 Corporate Services Business Plan
to Audit, Finance and Administration
Committee (CM12017)**



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January 17, 2013

Relationship of Business Planning with Strategic Planning & Budgets



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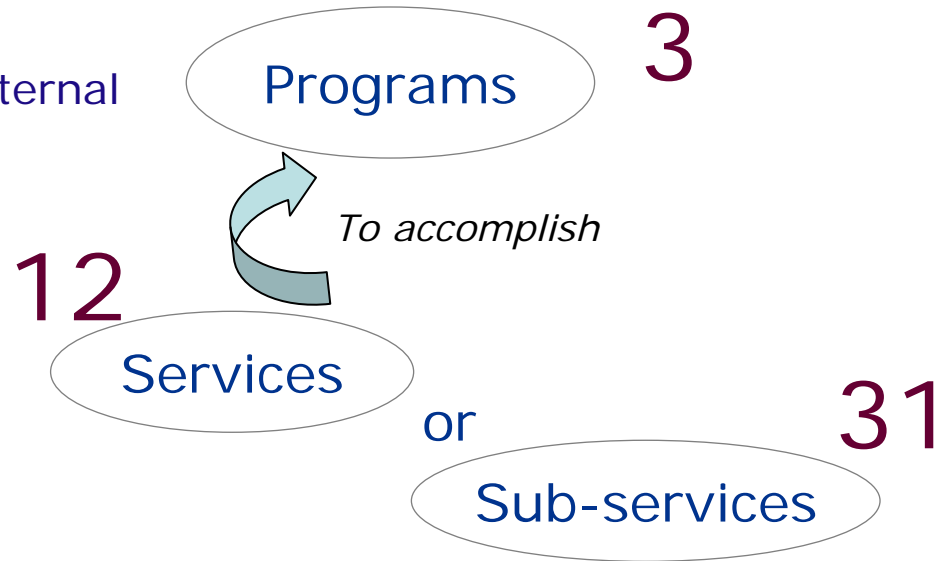


Department Name SDR Summary

Service Type:

3 Citizen Facing/External

9 Internal



Service Type:

38.7% (12) Mandatory

51.6% (16) Essential

9.7% (3) Traditional

0% (0) Discretionary

100% (31)

Service Level Assessed:

93.6% (29) At Standard

3.2% (1) Above Standard

3.2% (1) Below Standard

0% (0) No Available Service Level

100% (31)



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2012 Accomplishments

- Records Management - over 2,800 file transfer requests in and out of off-site storage. Accepted more new file boxes for storage (1,800) than were shred (1,000). (City Clerks)
- Clerked over 1,800 hours of Committee/Council meetings; prepared 2,130 agendas/minutes/reports and processed over 2,700 staff reports (City Clerks)
- Early Resolution began March 31, 2012 for Part One Offence Notices allowing defendants to meet with a Prosecutor to arrive at a resolution and avoid a trial (City Clerks – POA)



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2012 Accomplishments

- Coordinated electronic building permit data transfer to MPAC (Taxation)
- Assisted Economic Development in evaluation and recommendation of changes to Tax Incentive Programs (Taxation)
- Improved focus on Quality Management at Customer Contact Centre
- After hours dispatch radio system update to computer-based system at Customer Contact Centre



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2012 Accomplishments

- Completed 2013-2017 Multi-Year Accessibility Plan (Access & Equity)
- Initiated improved control tracking measures at Municipal Service Centres
- Completed 2012 Accessibility Plan Status Report (Access & Equity)
- Completed Service Delivery Review, establishing performance measures and identification of recommended service levels (Financial Planning & Policy – FP&P)



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2012 Accomplishments

- Initiated first phase of web re-development project (FP&P)
- Coordinated 2012 budget processes (FP&P)
- Resolved 2009 and 2011 DC appeals (FP&P)
- Maintained AA credit rating status (FP&P)
- Placed approximately \$98 million in debt (FP&P)
- Generated \$5M in capital gains through investment strategy – reserve funds (FP&P)

2013 Business Plan Highlights

Strategic Priority #1

- Provide tax analysis on Enterprize Projects (Tax)
- Strive for a zero % levy increase (all)
- Develop an implementation plan for a Common Address Database (IS)
- Support the development of an RFP for a residential water/wastewater protection plan (FP&P)
- Develop financial case/impact of LRT Financial Sustainability Debt policy (FP&P)
- Reserve policies (FP&P)
- Review of multi-year tax-supported operating budget (FP&P)

2013 Business Plan Highlights

Strategic Priority #2

- Enterprise wide Geographic Information systems (GIS) upgrade (IS)
- Automated Vehicle Location (AVL) System software upgrade (IS)
- IS business process improvements in response to an Internal Audit (IS)
- Upgrades to the City's voice and data network to meet increased demands (IS)
- Enhance efficiency in POA Court Administration by scheduling phone-in early resolution requests (City Clerks)

2013 Business Plan Highlights

Strategic Priority #2

- Complete RFP for 2014 Municipal Election voting equipment (City Clerks)
- Promote different payment options (Taxation)
- Implementation of KPMG recommendations from the “Accounts Payable Review” (Financial Services)
- Web redevelopment, including addressing AODA requirements (Customer Service, Access & Equity)
- Call Handling review follow-up for efficiencies and improved service (Customer Service, Access & Equity)



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2013 Business Plan Highlights

Strategic Priority #3

- Multi-Year Accessibility Plan implementation (Customer Service, Access & Equity)
- Equity and Inclusion Policy Implementation (Customer Service, Access & Equity)
- Barrier Free Guidelines update (Customer Service, Access & Equity)



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Questions?



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