
2009 Budget Presentation to Council

Internal Services
January 2009

Internal Services

Who We Are

- Clerks
- Communication Services
- Customer Contact Centre
- Executive Office & Council
- Finance
- Heritage Complex & Program
- Human Resources
- Information & Technology
- Internal Audit
- Legal & Risk Management Services
- Office of the CFO & Commissioner - Corporate Services
- Office of the Commissioner - Employee & Business Services
- Purchasing Services
- Real Property Asset Management

Internal Services

Budget Variance Analysis

	2009 In Millions	2008 In Millions	Change In Millions
Gross Expenditure	\$146.3	\$139.7	\$6.6
Recoveries (From programs, capital & external partners)	(\$108.3)	(\$104.4)	(\$3.9)
Net Expenditure	\$38.0	\$35.3	\$2.7

Note: 2008 Gross Budget restated for utilities accounting treatment change

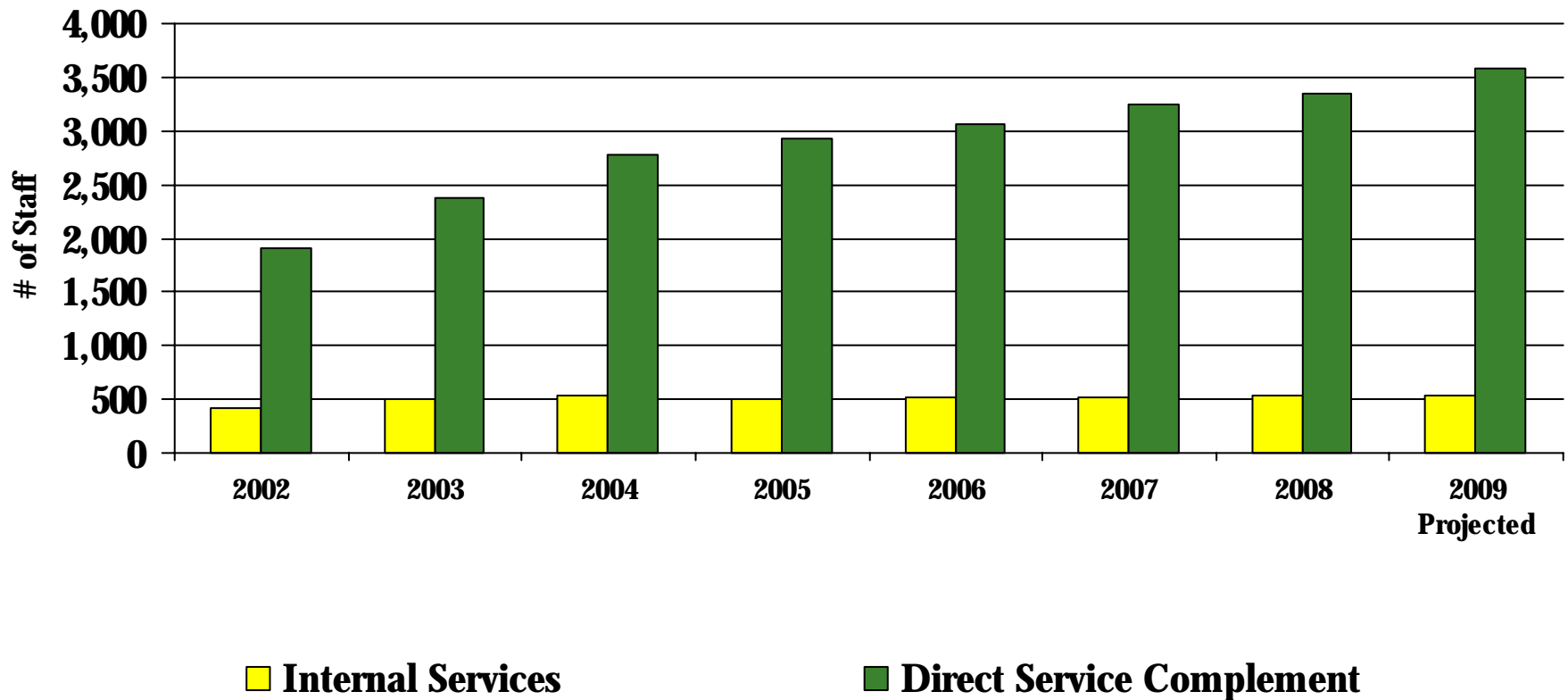
Internal Services

Net Budget Pressures \$2.7M

- Base Pressures - \$1.6M
 - Net impact of salary & benefit increases
- Service Demand - \$1.1M
 - 14.2 FTEs requested (\$0.6M)
 - Other requirements to maintain service levels for growing organization (\$0.5M)

Internal Services

Staffing History – Increase in Workload



Customer Contact Centre

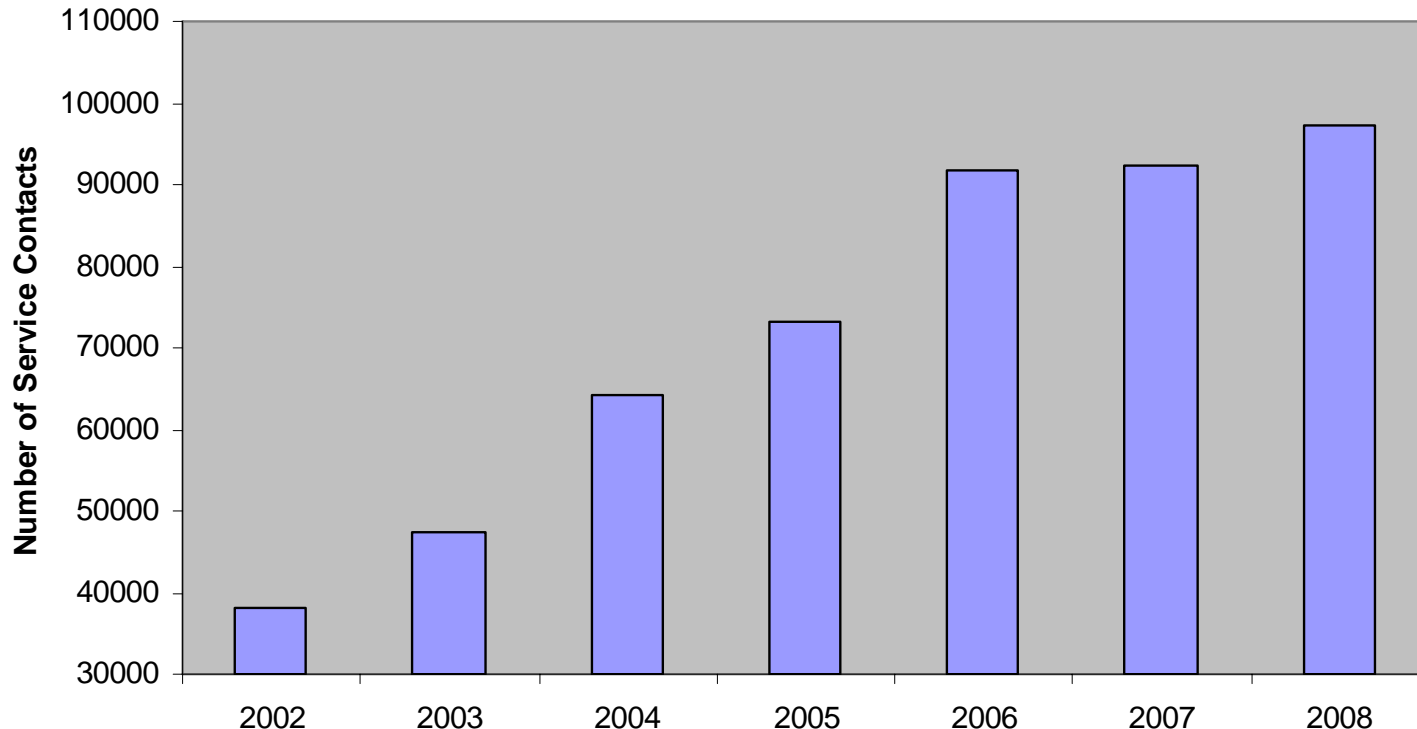
Workload Increase

Description	2007	2008	2009	Commentary
Telephone & Email service requests in the customer contact centre	680,556	789,098	810,000	Improvements in processes have managed calls to minimal increase

Information & Technology Services

Increase in Service Activity at IT Service Desk

Increase in service contacts 2002-2008



Note: 172% Increase in activity since 2002 with no staff added

Internal Services - Service Demand

2009 Staffing Request

	FTE
Clerks	1.0
Legal & Risk Management Services	1.0
Customer Contact Centre	4.0
Communication Services	0.2
Human Resources	2.0
Information & Technology	4.0
Purchasing	1.0
Real Property Asset Management	1.0
Total	14.2

Internal Services

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Internal Services - Service Demand

Other Requirements

Information & Technology	\$201	Asset management project and supporting increased network demand.
Human Resources	\$150	Training & development for all Regional programs.
Heritage Program	\$100	Projects in support fundraising and management of art, artifacts & archival inventory (worth more than \$8M).
Total	\$451	

(in thousands)

Internal Services

2009 Capital Budget Analysis

Facilities Maintenance & Construction (\$7.1M)

- Headquarters Major Maintenance (\$2.0M)
 - 10 Peel Generator & Uninterrupted Power Supply (\$2.0M)
 - Heritage Complex – Major Maintenance (\$0.9M)
 - Facility Asset Inventory and Tagging (\$0.7M)
 - Space Redesign and Furnishings (\$0.6M)
 - Demolition of 21 Division Building (\$0.4M)
 - Removal of Fuel Distribution System at 21 Division Site (\$0.3M)
 - Corporate Furniture Maintenance and Purchase (\$0.1M)
 - Security/Access Systems Phase II (\$0.1M)
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Internal Services

2009 Capital Budget Analysis

Energy Conservation Initiatives (\$3.0M)

- Comprehensive energy audit
- Renewable energy initiatives
- Building Automation System projects (two Peel Living buildings and sub-metering of Water & Wastewater loads)
- Metering hardware and software requirements

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2009 Capital Budget Analysis

Technology Projects (\$9.7M)

- Service Request Handling and Tracking System (\$3.2M)
- HRMS Modules in Development (\$1.2M)
- Information Management & Project Portfolio Management (\$1.0M)
- Network System Components Replacement and Growth (\$1.7)
- Water Billing System Improvements (\$0.6M)
- Web Content Implementation (\$0.5M)
- Preparation for Next Year's PC Refresh (\$0.4)
- IT Service Continuity (\$0.3M)
- Customer Contact Centre Software Upgrades & Implementation (\$0.3M)
- Improved Access to Geographic Information (\$0.2M)
- Emergency Operations Centre Software for Information Management (\$0.2M)
- Purchasing Automation (\$0.1M)

Internal Services

2009–2018 – 10 Year Capital Plan

	2009 Requests only	10 Year Plan 2009 - 2018
Technology Projects	\$9.7	\$99.4
Facilities Maintenance & Construction Projects	\$7.1	\$21.4
Energy Conservation Initiatives	\$3.0	\$21.0
Total 10 Year Plan	\$19.8	\$141.8

\$'s in Millions

Budget Recommendations

- That the 2009 Current Budget for Internal Services with a Net Expenditure of \$38,055,494 be approved;
- And further, that the 2009 Capital Budget for Internal Services for a total of \$19,813,000 be approved and projects identified with an “A” for approved funding status in Appendix IV of the 2009 Budget Document, be authorized to proceed in accordance with the Financial Control Bylaw;
- And further, that the 10 Year Capital Plan for Internal Services for a total of \$141,748,000 as per Appendix V of the 2009 Budget Document be approved, in principle for planning purposes;
- And further, that the general user fees for Internal Services as set out in Appendix VIII of the 2009 Budget Document, be approved.

Internal Services

QUESTIONS?

