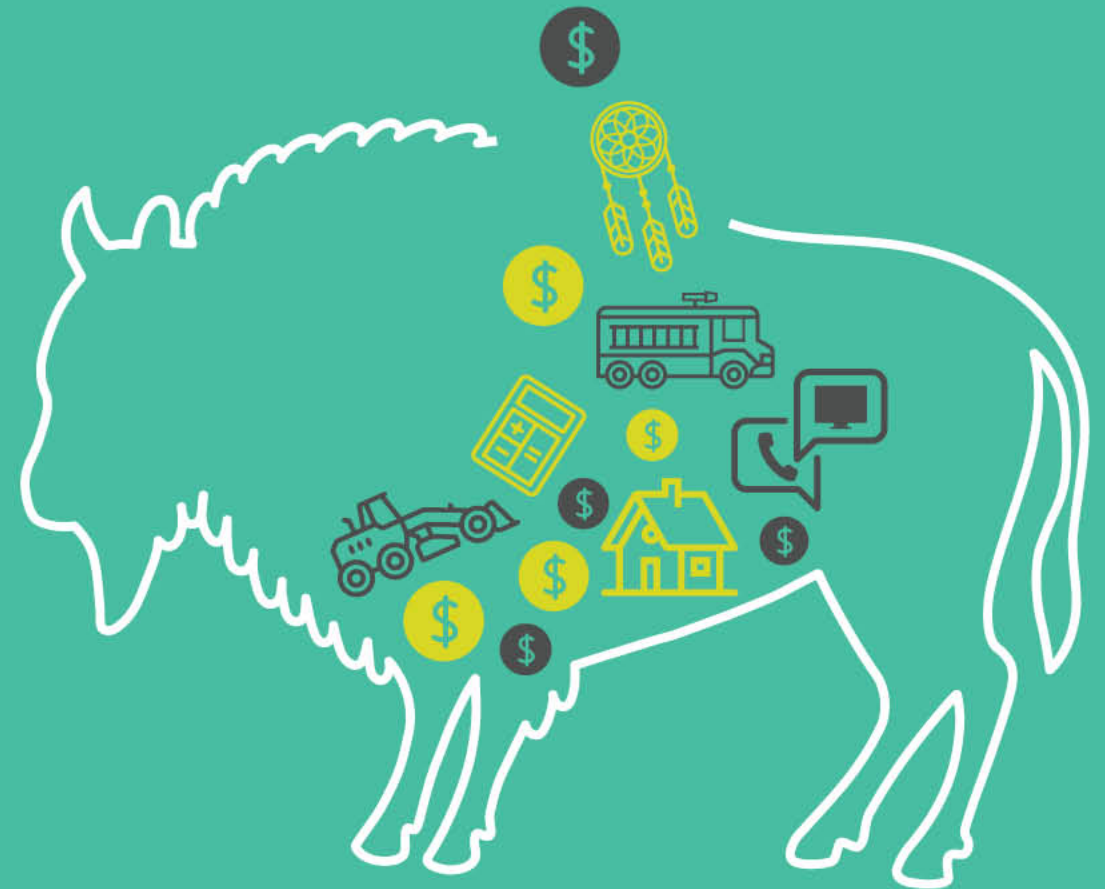


2018 Proposed Operating Budget

Department
Information Technology

Presenter
AnnMarie Hintz, Senior Manager

Date
February 7-10, 2018



Mandate

Information Technology provides support services that include tools, technology, information and analytics to assist in managing knowledge, meeting regulatory requirements, building internal competencies and improving corporate accountability. It is responsible for all information technology hardware, business application software, physical communications, information security and availability.

Application
Services

Infrastructure
Services



2

Department Operations at a Glance

What We Do:

Application Services

- Supports the organization through the implementation and management of programs that are designed to streamline business processes and increase end user efficiency. Our services are broken out by Core and Non Core applications which reflects our critical business applications.



Department Operations at a Glance

Infrastructure Services

- Responsible for managing all the back-end IT components such as Networks, Data Centers, Servers, Storage, Backups, Printers, Email Communications, Telephony including VoIP and mobility.



Operating Budget

	2017 Budget (\$M)	2017 Projections *	2018 Proposed Budget (\$M)	Net Change (\$M)
Revenue	0	0	0	0
Expenses	22.3	21.8	21.6	(0.2)
Net	(22.3)	(21.8)	(21.6)	(0.2)

* As at September 30, 2017



Net Expense Change

2017 Projection v. 2018 Proposed Budget

(\$ 236K)

Expense Highlights:

- In 2018, we budgeted lower salaries, wages and benefits than 2017
- Contracted & General Services
 - Centralized IT Cost

(\$ 817K)

\$ 371K



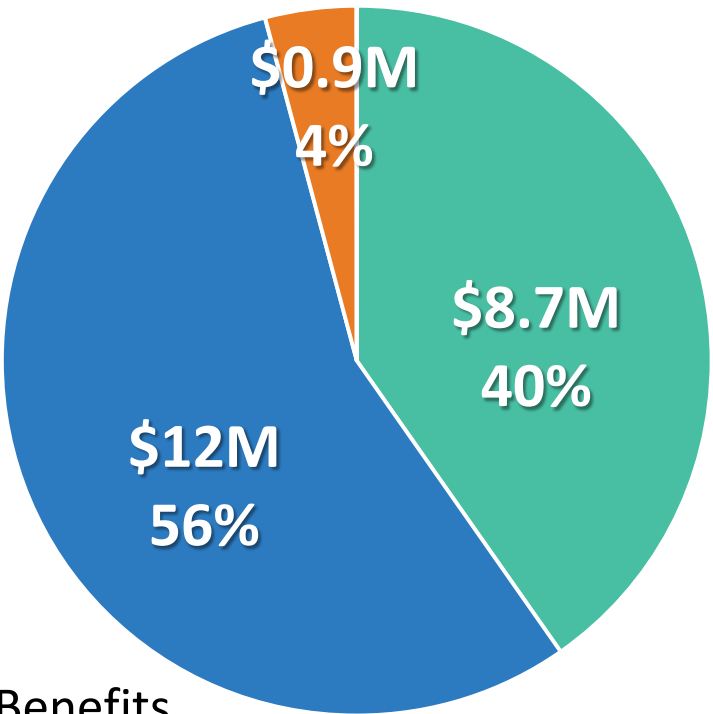
2018 Proposed Operating Budget

Revenues



- Sales & User Charges
- Licenses & Permits
- Fines
- Other Revenue

Expenses



- Salaries, Wages & Benefits
- Contracted & General Services
- Materials, Goods, Supplies & Utilities
- Other Expenses



Branch and Services Highlights *

Application Services

- CORE System Sustainment (\$ 6.3M)
- Non-CORE System Sustainment (\$ 2.3M)
- GIS Mapping and Support Services (\$ 3.6M)

Infrastructure Services

- Client Support Services (\$ 4.0M)
- Network Services (\$ 3.4M)
- Server Support Services (\$ 2.0M)

* Cost Net of Revenue



Questions?