

2017 Proposed Budget

Division: Corporate Services

Department: Information and Advisory Services

Director (Acting): AnnMarie Hintz

Department Operations at a Glance

Department Operations at a Glance

Department Mandate:

Information and Advisory Services (IAS) is a business advisory and Information Technology (IT) organizational partner helping to create and support efficient and effective government operations. The Department provides business advisory and IT support services that include tools, technology, information and analytics to assist in managing knowledge, meeting regulatory requirements, building internal competencies and improving corporate accountability.

Department Operations at a Glance

The department branches are:

- Information and Advisory Services Admin
- Application Services
- Infrastructure Services
- Operation Services
- Advisory Services

Department Operations at a Glance

What We Do

- Maintain the backbone of information and technology at RMWB
- Work with business units to understand technological needs
- Provide support and advisory services on enterprise wide information collection and usage

Department Operations at a Glance

What we accomplished in 2016

- Supported the REOC and Recovery Task Force during and after the wildfire
- Implementation of Business Licensing Module during evacuation
- Implementation of Inspector Application for Safety Codes
- Information management project and life-cycling of hardware

Department Operations at a Glance

What is the plan for 2017

- Continue Implementation of CORE modules of Enterprise Resource Planning system
- Enhance governance around information management including policy frameworks and systems
- Improve the strength of infrastructure particularly focused on correcting legacy practices around desktop and user management

Department Operations at a Glance

- Align systems with cloud-based infrastructure to achieve agility in deployment, maintenance and emergency recovery

Resources required

- \$25.9M Operating Budget
- 84 FTEs

Operating Budget

Operating Budget

	2016 Amended Operating Budget	2016 Operating Projection*	2017 Proposed Operating Budget	Change 2016 Amended Budget vs 2017 Proposed Budget		Operating Financial Plan	
						2018	2019
	\$	\$	\$	\$	%	\$	\$
Revenue	-	557,900	-	-	-	-	-
Expenses	29,819,300	25,456,100	25,865,400	(3,953,900)	(13)	26,007,200	26,150,100
Surplus (Deficit)	(29,819,300)	(24,898,200)	(25,865,400)	(3,953,900)		(26,007,200)	(26,150,100)

*as at September 30, 2016

Personnel Budget

Personnel Budget

2017 Personnel Cost

2016 Amended Budget (\$)	2016 Projection * (\$)	2017 Proposed Budget (\$)	Change 2016 Amended Budget vs 2017 Proposed Budget (\$)(%)	
12,771,600	11,718,900	12,616,000	(155,600)	(1)

2017 Number of FTEs

2016 Actual FTEs * (#)	2016 Vacancies* (#)	2017 Proposed FTEs (#)	Change 2016 Actual FTEs vs 2017 Proposed FTEs (#)(%)	
72	12	84	(4)	(5)

*as of September 30, 2016

Questions