

2016 Proposed Budget

Division: Corporate Services

Department: Information and Advisory Services

Director: Leanne McCarthy



2016 Proposed Budget at a Glance

2016 Proposed Budget at a Glance

Department Mandate:

- Provides tools, technology, information & analytics to assist in:
 - managing knowledge,
 - meeting regulatory requirements, and
 - building internal competencies and improving corporate accountability.
- Responsible for:
 - information technology hardware,
 - business application software, and
 - information security and availability.

Branches:

- Information and Records Management,
- Geographic Information Systems (GIS) and Governance,
- Business Process Improvements,
- Operations (*Helpdesk*, PC support, AV technicians),
- Applications services (managing software e.g. SAP, 911 system, Accela, taxation system), and
- Infrastructure(networks, servers and databases).

2016 Proposed Budget at a Glance

Executive Summary:

- \$30.3M budget,
- 6% decrease from prior year,
 - Changes in hardware replacement schedule
 - Utilization of internal resources compared to external services
- Improved focus on resident facing services.

2016 Proposed Budget at a Glance

Strategic Initiatives for 2016 and beyond:

Resident facing;

- Improved 911 system,
- Improved online permit system,
- Improved feedback tool,
- Online payment options for residents.

Council facing;

- Strategic plan reporting (Envisio),

2016 Proposed Budget at a Glance

Strategic Initiatives for 2016 and beyond: cont'd

Department Level Improvements

- EIMS (online records management),
- Computer-Aided Dispatch Improvements (Regional Emergency),
- Transit Technology Roadmap (Transit),
- Updated operational procedures (7 departments), and
- HANA for Business Intelligence.

Operating Budget

Operating Budget

	2015 Approved Operating Budget	2015 Operating Projection*	2016 Proposed Operating Budget	Change 2015 Approved Budget vs 2016 Proposed Budget		Operating Financial Plan	
						2017	2018
	\$	\$	\$	\$	%	\$	\$
Revenue	-	2,198,200	-	-	-	-	-
Expenses	32,139,095	29,601,100	30,335,400	(1,803,695)	(6)	30,930,500	31,297,400
Surplus (Deficit)	(32,139,095)	(27,402,900)	(30,335,400)	(1,803,695)		(30,930,500)	(31,297,400)

*as at September 30, 2015

*2015 Operating Projection includes an offsetting carry forward amount of \$2.2M in both revenue and expenses

Operating Budget

- \$1.8M or 6% decrease in budget from 2015.

Questions