

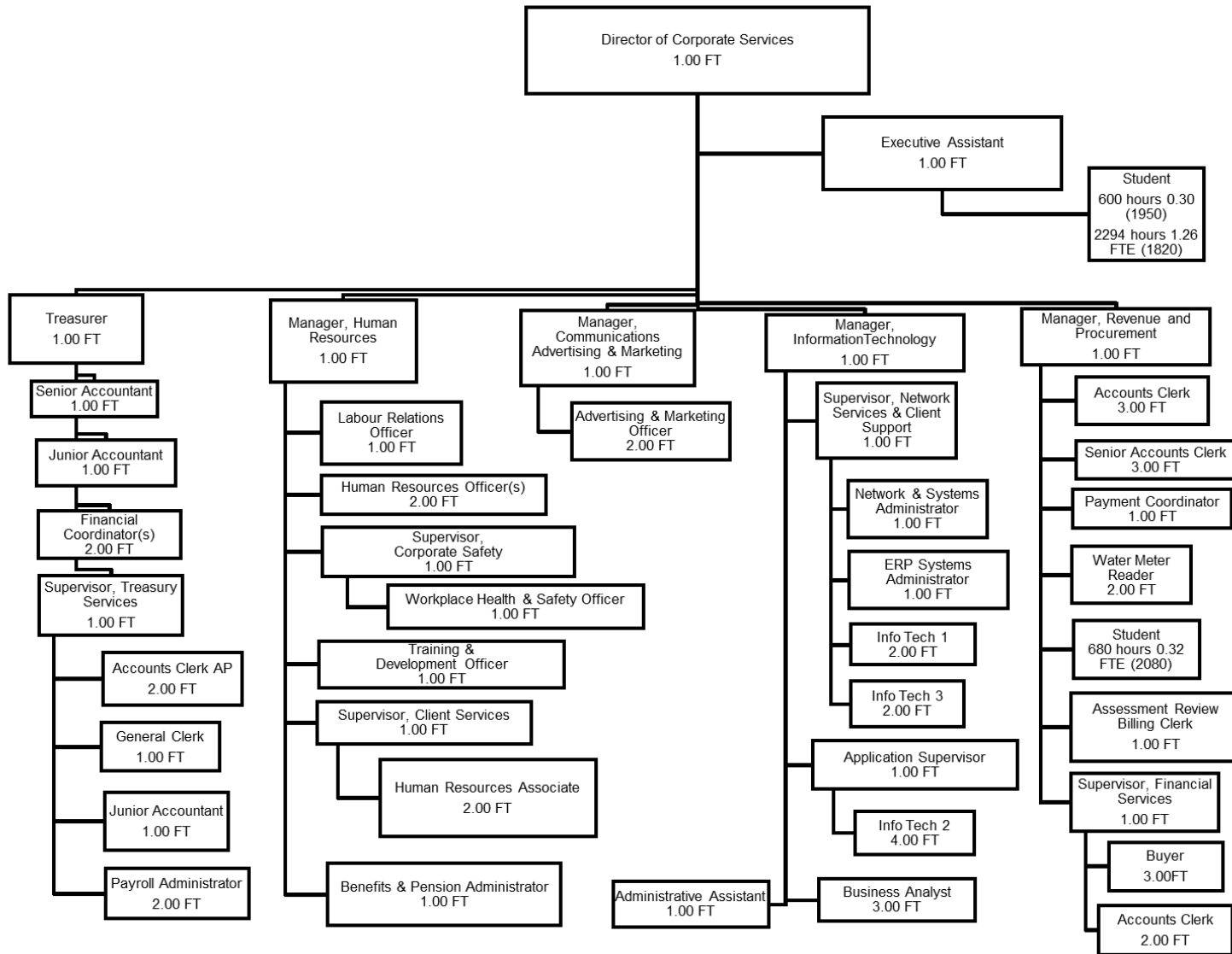
Corporate Services 2018 Operating Budget



Corporate Services Divisions

- Communication, Advertising and Marketing
- Human Resources
- Information Technology
- Revenue and Procurement
- Treasury

Organizational Chart



FTE Annual Comparison

Division	2018	2017	Difference
Administration	3.56	3.56	0
Communications	3	3	0
Human Resources	11	11	0
Information Technology	17	17	0
Revenue and Procurement	17.32	17.32	0
Treasury	12	12	0
Total	63.88	63.88	0

FTE Breakdown

Type	2018	2017
Full-time	62	62
Part-time	N/A	N/A
Seasonal	N/A	N/A
Students	1.88	1.88
Total	63.88	63.88

Type	2018	2017
Non Union Positions	22	22
Unionized Positions	41.88	41.88

2017 Highlights

Division	2017 Budget Highlights
Communications	New Websites
Human Resources	WSIB pressures
Information Technology	JDE implementation ongoing
Revenue and Procurement	Vendor Management Program
Treasury	Increased investment income potential

2018 Direction

Division	2018 Budget Direction
Communications	Further develop multiple touch points online and offline
Human Resources	WSIB pressures
Information Technology	Increased Cost of Licensing
Revenue and Procurement	Tower Read Project
Treasury	2018 overall audit decrease