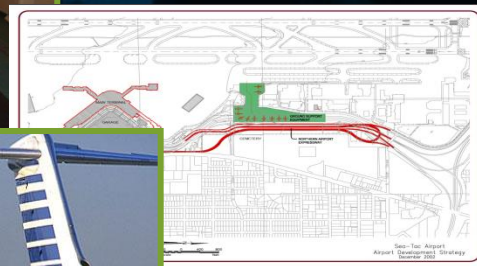
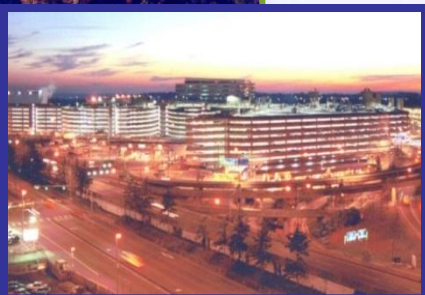


Item No: 6c Supp - Revised
Date of Meeting: January 13, 2009



Briefing – Information and Communications Technology



- **Decision Process (Aviation)**
 - Concept, business case, and budget approved by Technology Steering Committee
 - Aviation Investment Committee approves larger scale projects
 - ICT Governance Board approves business case
 - Commission approval



Major 2009 Projects

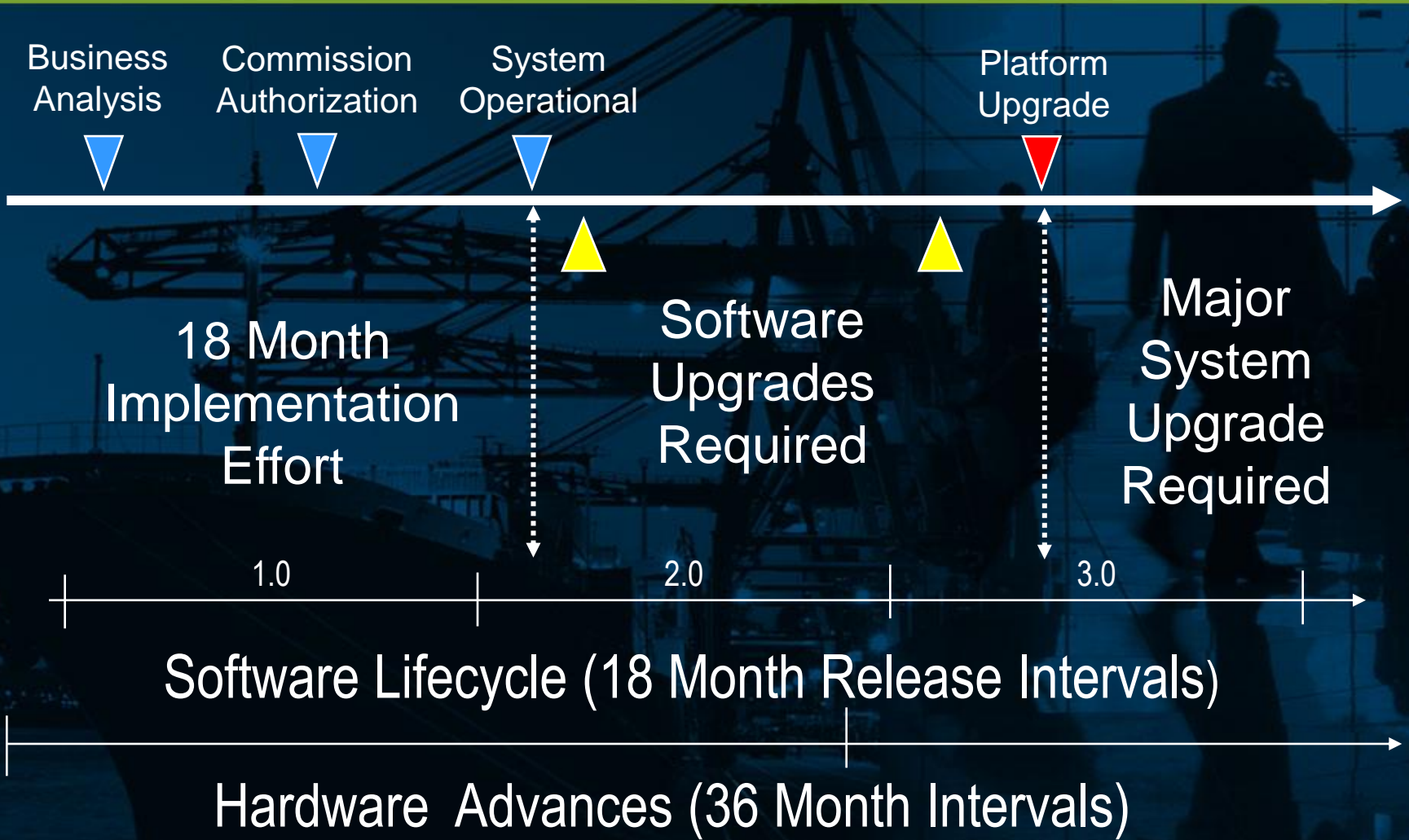
Estimated Project Costs

Project	Q1	Q2	Q3	Q4
Internet Redesign & Enhanced SharePoint	\$1.0M			
Project Cost Management System	\$1.5M			
Records & Document Management	\$1.0M			
Automated Vehicle Identification		\$0.3M		
Interline Baggage Metrics		\$0.4M		
Flight Information Management System			\$5.6M	
Parking System Replacement			\$5.5M	
ID Access System Upgrades				\$2.3M
Network Switch Replacement				\$1.5M

Management Risks

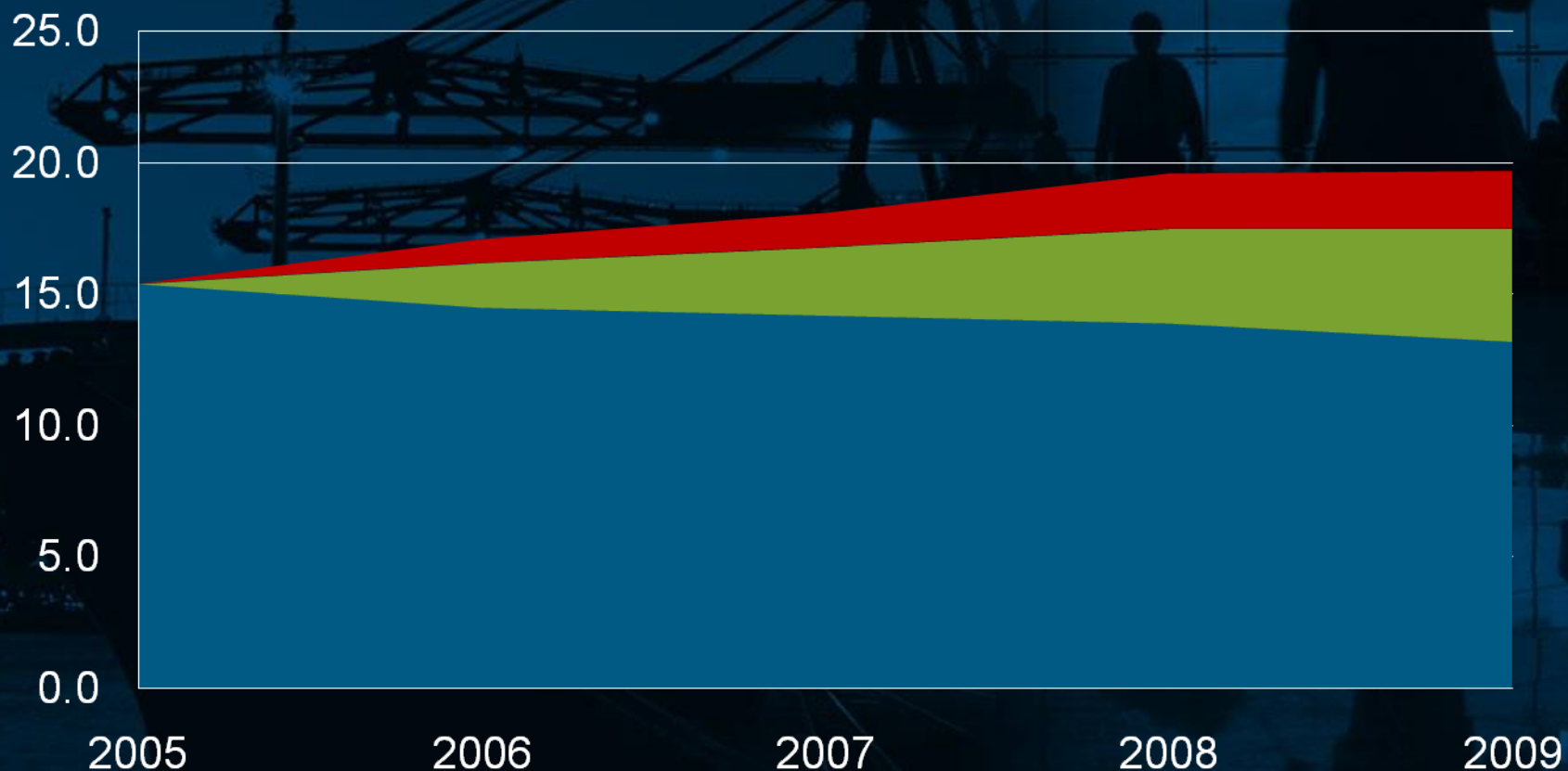
- **Following wrong strategies**
- **Vendor mergers and acquisitions**
- **Increasing system interdependencies**
- **Business climate and process changes**
- **Workforce acceptance and expectations**
- **Hardware and software lifecycles**

Large System Life Cycle

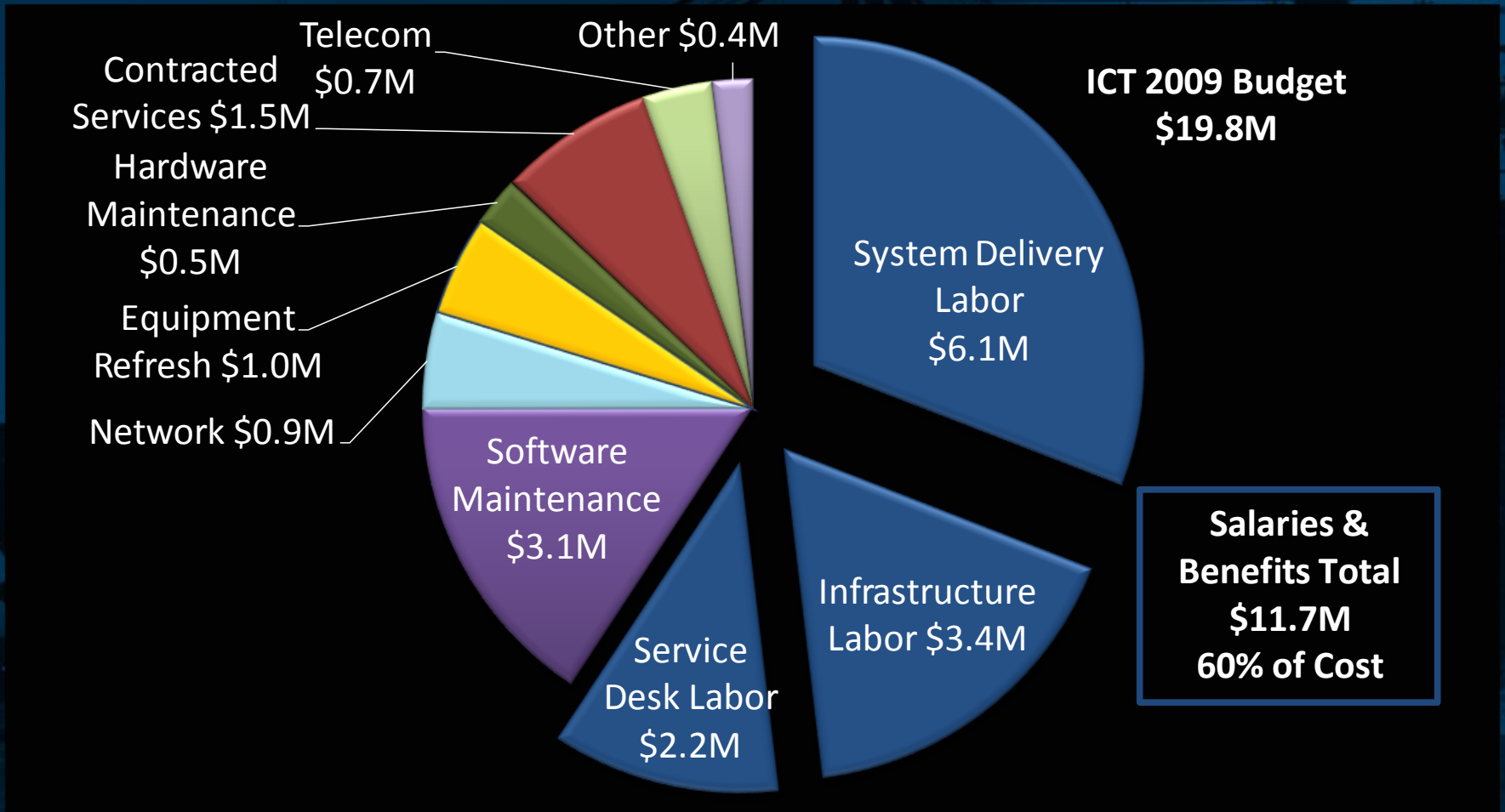


ICT Expense Trends

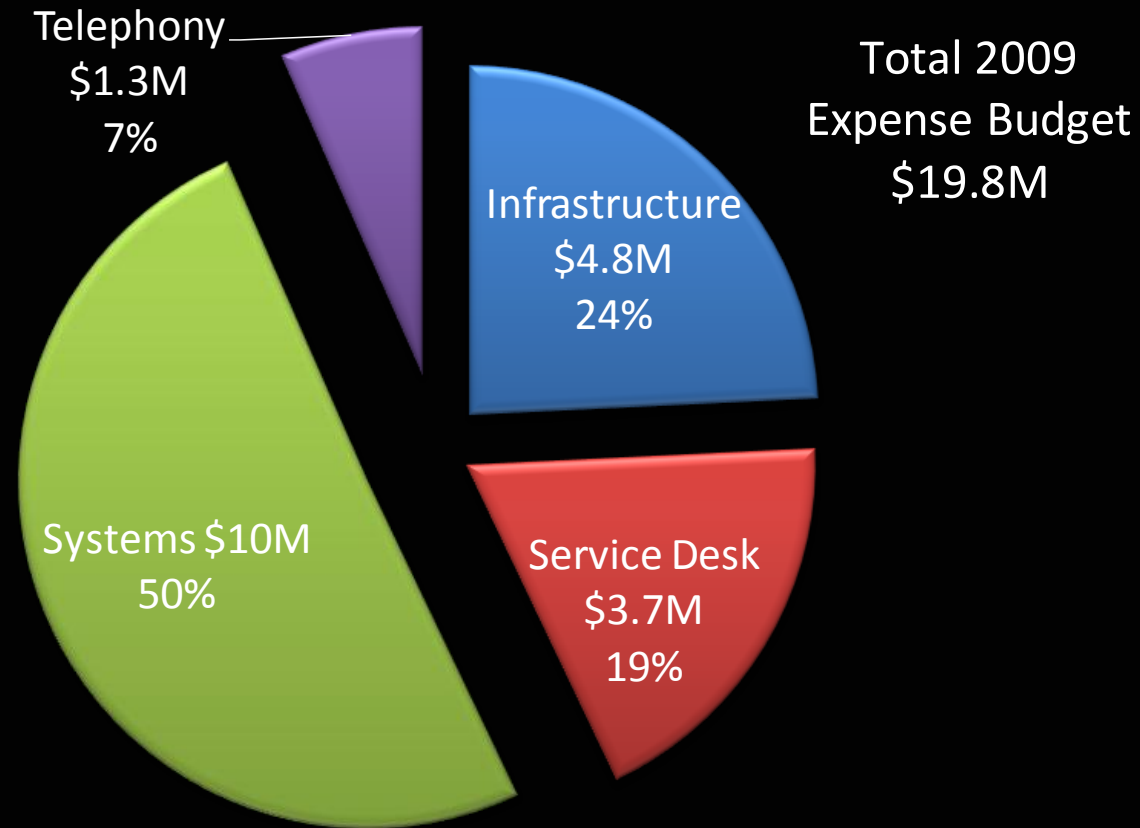
- Legacy System Expenses
- New System Expenses
- Transferred Costs



ICT Budget by Cost Categories



ICT 2009 Budget by Function



- **Maintain enterprise-wide perspective**
- **Technology change outpaces procurement and implementation lead times**
- **Staffing**
 - Requires increasingly high tech skills
 - Recruiting and compensation challenges

A dark blue background image featuring silhouettes of a large ship, a crane, and people walking. The scene is reflected on a glass surface, creating a layered effect. The overall tone is professional and industrial.

Thank you