



Project Costs – Operating 2014/15

Operating (\$millions)	SDSI	CFD
Staff	2.4	4.6
Travel	0.7	1.1
Other	1.0	2.1
Total	4.1	7.8

NOTES TO GO WITH POWERPOINT SLIDE – FOI REQUEST MSD-2015-54115

Per standard practice, operating costs were expensed within ministry program budgets (and not separately funded). As a result, operating costs were not separately tracked.

Operating costs would include Ministry staff participating on an “as and when needed” basis for design, testing, training and change management activities.

For 2014/15 we have presented the most conservative interpretation of operating costs.

For example, staff were often called by the field to manage operational activities through this process; we did not produce timecards to track each function; therefore the costs may be less than reflected here.

Staff involvement varied by phase, as would costs – for example, Phase 3 was a small implementation, and Phase 4 was large.