

Administrative Services Review

Presentation of Chief Administrative Officer Recommendations

Monday, February 12, 2001

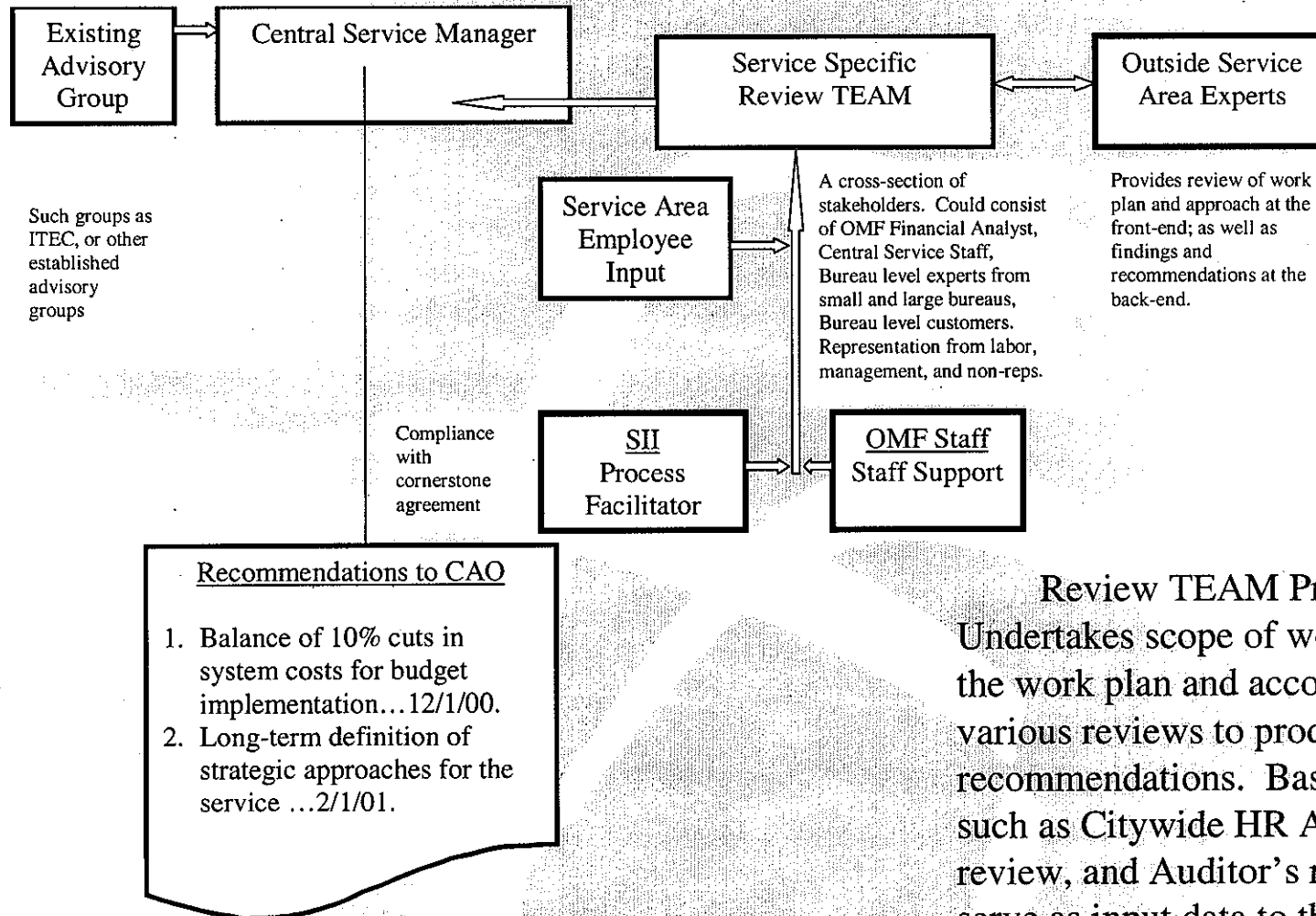
Agenda

- CAO Overview of Ordinance
- Testimony
- Council Questions
- Council Action

Council Directives

- Ten Percent Reductions in Administrative Services
- Complete Framework Plans

ASR Overview



Chief Administrative Officer Recommendations

- **Changing way in which we deliver IT and HR Services**
- **System-wide responsibility Vested in Corporate Mangers of Services**
- **Development of Transition Plans and Service Agreements**
- **Deploy Staff in a Manner that is most efficient and productive.**
- **Implement Reductions**

Citywide Administrative Services Review

Summary of Cost Reductions by Functional Area

Functional Team	Original FY 2001-02 Target	Revised FY 2001-02 Target	CAO Recommendation
Communications	406,280	406,280	260,696
Facilities	467,792	467,792	468,000
Financial Management	388,029	343,206	343,206
Financial Planning	185,730	185,730	266,000
Human Resources	623,489	623,489	623,489
Information Technology	1,602,378	1,310,901	1,310,902
Printing & Distribution	80,452	80,452	80,576
Purchases	256,756	256,756	270,673
Risk Management	73,035	73,035	73,000
Vehicle Services	1,317,243	1,317,243	1,317,000
OMF Teams	5,401,184	5,064,884	5,013,542
Attorney	329,488	253,618	100,000
Public Info / Involvement	452,340	159,531	159,531
Auditor	-	-	-
Government Relations	-	-	-
Licenses	-	-	-
Other Teams	781,828	413,149	259,531
Total - All Teams	6,183,012	5,478,033	5,273,073

Revised Target figures are based on Initial CAO Recommendations

Financial Summary

GF Disc. and Other Resources Made Available

ASR Functional Team	Resources Made Available		
	GF Disc. (note)	Other Resources	Total Resources
Communications	144,395	116,301	260,696
Facilities	408,781	59,219	468,000
Financial Management	181,577	161,629	343,206
Financial Planning	51,457	214,543	266,000
Human Resources	327,085	296,404	623,489
Information Technology	607,364	703,538	1,310,902
Printing & Distribution	38,224	42,352	80,576
Purchases	141,254	129,419	270,673
Risk Management	49,280	23,720	73,000
Vehicle Services	554,573	762,427	1,317,000
OMF Teams	2,503,989	2,509,553	5,013,542
Attorney	75,800	24,200	100,000
Public Info / Involvement	63,474	96,057	159,531
Auditor	-	-	-
Government Relations	-	-	-
Licenses	-	-	-
Other Teams	139,274	120,257	259,531
Total - All Teams	2,643,263	2,629,810	5,273,073

NOTE: Resource figures are estimates and are based on Initial CAO Recommendations. The actual amount of GF Disc (or other resource) available depends on how specific ASR reductions are implemented.
e.g. Subsequent Overhead model "runs" may reduce the amount of GF Discretionary savings.