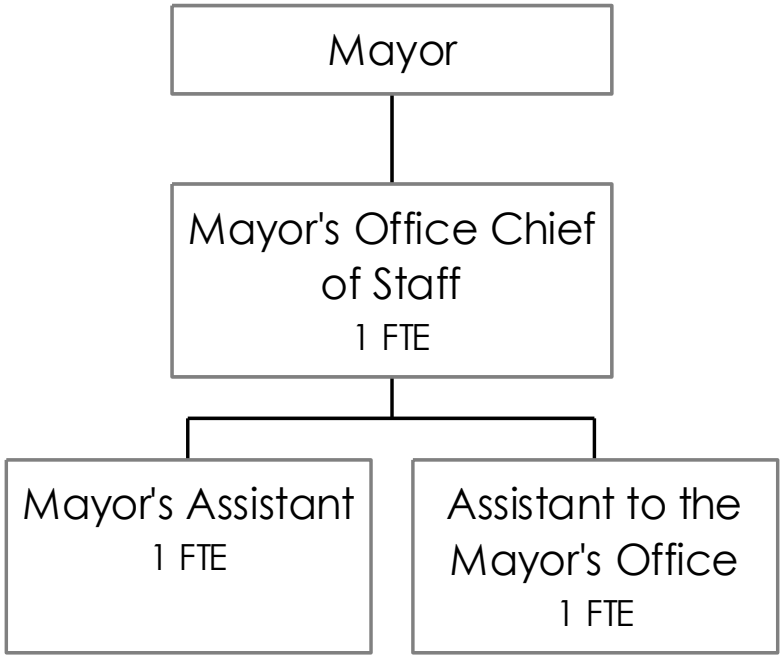
2013 OVERVIEW FORM

Division:	Non-Divisional
Department:	Office of the Mayor and Councillors

Overview Summary (e.g. Vision/Mission Statement):	The Mayor ensures effective leadership and guidance is provided in policy and governance matters. City of Burlington Councillors and their staff provide information and guidance to constituents, and assist with questions and concerns related to the City of Burlington and Region of Halton services. The city is divided into six wards with one councillor representing each ward. The six councillors host regular ward meetings to keep their constituents informed and up-to-date about ongoing initiatives and developments that affect their community. All Members of Council are active in regular Council and Standing Committee meetings, as well as a variety of local and regional boards, committees and projects.

2013 Performance Measures/Indicators	2011 Actual	2012 Target/ Forecast	2012 Year-End Projection	2013 Target/ Forecast	3 – 5 Year Target

ORGANIZATIONAL STRUCTURE
OFFICE OF THE MAYOR
(3.0 Full-Time Equivalent - Regular Full Time)



0 FTE in part time staffing
0 FTE in contract staffing

2013 CURRENT BUDGET

DEPARTMENT SUMMARY

MAYOR'S OFFICE

2011	2012		FINANCIAL RESOURCE CATEGORIES	2013 (PROPOSED)				
ACTUAL	BUDGET	YEAR-END PROJECTION		BASE BUDGET	% CHANGE vs 2012 BUDGET	BUSINESS CASES	TOTAL BUDGET	% CHANGE vs 2012 BUDGET
439,965	462,800	463,300	*Human Resources*	471,800	2.0	0	471,800	2.0
7,923	18,300	15,590	*Operating/Minor Capital Equip.*	17,400	-4.9	0	17,400	-4.9
13,848	19,411	18,918	*Purchased Services*	18,932	-2.5	0	18,932	-2.5
500	4,000	4,000	*Corp. Expenditures/Provisions*	4,000	0.0	0	4,000	0.0
8,282	750	3,250	*Internal Charges & Settlements*	953	27.1	0	953	27.1
470,518	**505,261**	**505,058**	***TOTAL EXPENDITURES***	**513,085**	**1.6**	**0**	**513,085**	**1.6**
-48,706	-53,300	-53,300	*Controllable Revenues*	-55,200	3.6	0	-55,200	3.6
0	0	0	*General Revenues & Recoveries*	0	0.0	0	0	0.0
-48,706	**-53,300**	**-53,300**	***TOTAL REVENUES***	**-55,200**	**3.6**	**0**	**-55,200**	**3.6**
421,812	**451,961**	**451,758**	***NET OPERATING BUDGET***	**457,885**	**1.3**	**0**	**457,885**	**1.3**
HUMAN RESOURCES REQUIREMENTS (shown in Full Time Equivalents - FTE's)								
0.0	0.0	0.0	***BUDGETED*** *- REGULAR FULL TIME (RFT)*	0.0	0.0	0.0	0.0	0.0
3.0	3.0	3.0	*- CONTRACT*	3.0	0.0	0.0	3.0	0.0
0.0	0.0	0.0	*- PART TIME/TEMP*	0.0	0.0	0.0	0.0	0.0

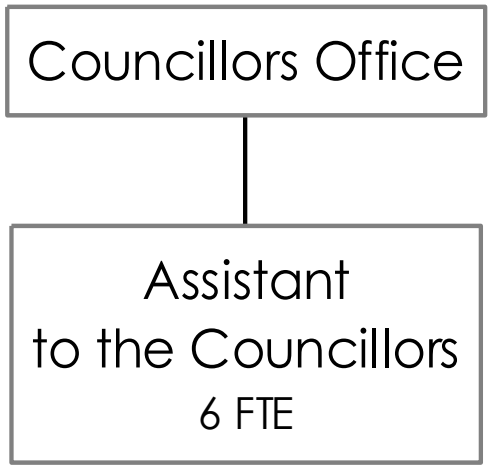
2013 ANALYSIS OF CHANGE
(Rounded to Thousands)

DIVISION: Non-Divisional

DEPARTMENT: Office of the Mayor

Description	Expenditure	Revenue	Cumulative Cost	Cumulative Change over 2012	Staff Impact (FTE)
2012 APPROVED BUDGET	**$505**	**($53)**	**$452**		**3.0**
BASE BUDGET ADJUSTMENTS ***(include base budget "key issues")***					
Human Resource costs which is comprised of provisions for merit adjustment/union contract increase, range movement, training, overtime, payroll taxes (EI, CPP, EHT), WSIB, OMERS and insurance benefits.	$9		$461		
Recovery from Halton Region for Mayor's salary		($2)	$459		
Minor decrease in Operating expenses	($1)		$458	1.31%	
MITIGATING COST REDUCTION MEASURES / USER FEES ***(list cost efficiency savings first, then service reductions/changes)***					
BUSINESS CASES ***(to be recommended)***					
2013 Proposed Budget	**$513**	**($55)**	**$458**	**1.31%**	**3.0**
BUSINESS CASES ***(not recommended)***					

ORGANIZATIONAL STRUCTURE
COUNCILLORS OFFICE
(6.0 Full-Time Equivalent - Regular Full Time)



0.0 FTE in part time staffing
0.0 FTE in contract staffing

2013 CURRENT BUDGET

DEPARTMENT SUMMARY

COUNCILLORS OFFICE

2011	2012		FINANCIAL RESOURCE CATEGORIES	2013 (PROPOSED)				
ACTUAL	BUDGET	YEAR-END PROJECTION		BASE BUDGET	% CHANGE vs 2012 BUDGET	BUSINESS CASES	TOTAL BUDGET	% CHANGE vs 2012 BUDGET
1,102,830	1,214,650	1,201,730	*Human Resources*	1,245,565	2.6	0	1,245,565	2.6
11,709	18,150	13,750	*Operating/Minor Capital Equip.*	15,100	-16.8	0	15,100	-16.8
41,629	50,000	52,730	*Purchased Services*	53,435	6.9	0	53,435	6.9
0	0	0	*Corp. Expenditures/Provisions*	0	0.0	0	0	0.0
2,201	1,500	1,600	*Internal Charges & Settlements*	1,500	0.0	0	1,500	0.0
1,158,369	**1,284,300**	**1,269,810**	***TOTAL EXPENDITURES***	**1,315,600**	**2.4**	**0**	**1,315,600**	**2.4**
-292,237	-325,300	-325,300	*Controllable Revenues*	-334,500	2.8	0	-334,500	2.8
-1,000	-1,000	-1,000	*General Revenues & Recoveries*	-1,000	0.0	0	-1,000	0.0
-293,237	**-326,300**	**-326,300**	***TOTAL REVENUES***	**-335,500**	**2.8**	**0**	**-335,500**	**2.8**
865,132	**958,000**	**943,510**	***NET OPERATING BUDGET***	**980,100**	**2.3**	**0**	**980,100**	**2.3**
HUMAN RESOURCES REQUIREMENTS (shown in Full Time Equivalents - FTE's)								
5.0	6.0	6.0	***BUDGETED*** *- REGULAR FULL TIME (RFT)*	6.0	0.0	0.0	6.0	0.0
0.0	0.0	0.0	*- CONTRACT*	0.0	0.0	0.0	0.0	0.0
0.8	0.0	0.0	*- PART TIME/TEMP*	0.0	0.0	0.0	0.0	0.0

2013 ANALYSIS OF CHANGE
(Rounded to Thousands)

DIVISION: Non-Divisional

DEPARTMENT: Councillors Office

Description	Expenditure	Revenue	Cumulative Cost	Cumulative Change over 2012	Staff Impact (FTE)
2012 APPROVED BUDGET	**$1,284**	**($326)**	**$958**		**6.0**
BASE BUDGET ADJUSTMENTS ***(include base budget "key issues")***					
Human Resource costs which is comprised of provisions for merit adjustment/union contract increase, range movement, training, overtime, payroll taxes (EI, CPP, EHT), WSIB, OMERS and insurance benefits.	$31		$989		
Recovery from Halton Region for Councillors		($9)	$980		
Other minor adjustments	$0		$980	2.31%	
MITIGATING COST REDUCTION MEASURES / USER FEES ***(list cost efficiency savings first, then service reductions/changes)***					
BUSINESS CASES ***(to be recommended)***					
2013 Proposed Budget	**$1,316**	**($336)**	**$980**	**2.31%**	**6.0**
BUSINESS CASES ***(not recommended)***					

2013 OVERVIEW FORM

Division:	Non-Divisional
Department:	Office of the City Manager
City Manager:	Jeff Fielding

Overview Summary (e.g. Vision/Mission Statement):	The City Manager provides leadership and administration to the staff management team and the overall operation of the municipality. The City Manager ensures that the development and implementation of policies and programs reflect the recommendations of risk management, control and governance processes presented by the City Auditor. The purpose of the internal audit is to provide support to the municipality, through independent, objective assurance and consulting services to assist management in achievement of its objective and to improve the City's operation and mitigate risks. The City Auditor reports functionally to the Audit Committee to recommend improvements in risk management, control and governance processes. The City Manager gives advice and recommendations to Council in order for informed decision-making. The City Manager works closely with Council to implement the directives and carry out the major corporate initiatives, including assisting Council with the development and implementation of the strategic plan.

City Manager Performance Measures

Indicator	2009	2011	2013 - Target
Job Engagement	**71.9 %**	**74.8 %**	**75 %**
Organizational Engagement	**63.4 %**	**63. 6%**	**65 %**
Based on employee survey results			
Leadership Development (DeGroote Municipal Management Program)	**Current**	**2013**	**2014**
# of staff that attend individual training sessions	**n/a**	**180**	**185**
Percentage of participants that rate this program as very good or higher	**n/a**	**80**	**85**
Percentage of participants that have implemented a strategy learned in this program	**n/a**	**75**	**80**

2013 OVERVIEW FORM

Office of the City Auditor

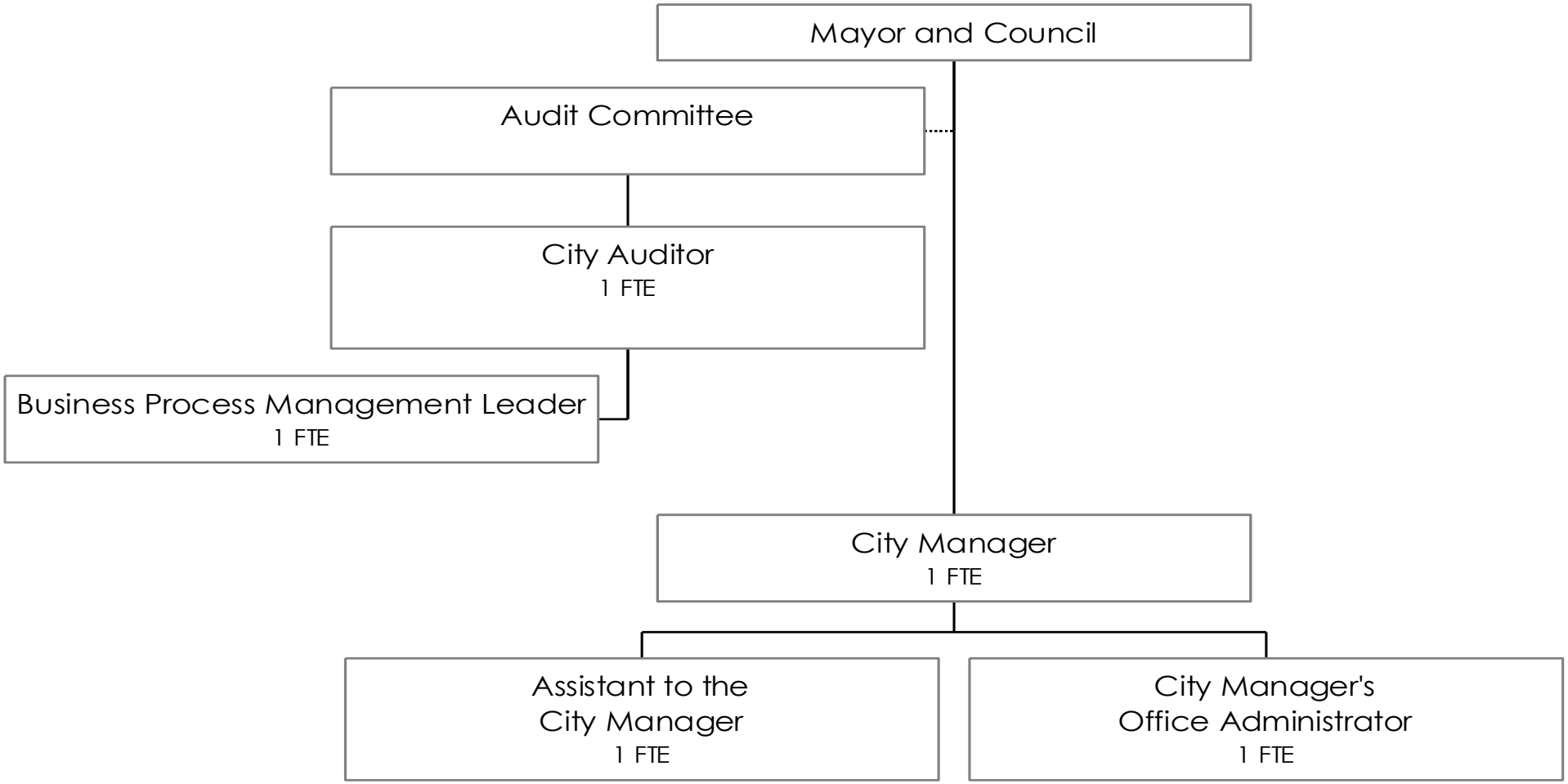
Sheila Jones, City Auditor	Target	Industry Benchmark [3]
OUTPUT		
Completion of Audit Plan [1]	80% [2]	TBD
Percentage of Recommendations Accepted	88%	TBD
Percentage of Recommendations Implemented	76%	TBD
EFFICIENCY		
Percentage of audit hours utilized	90% [2]	TBD

[1] Excludes ad hoc audits/reviews

[2] Annual Target

[3] To be identified

ORGANIZATIONAL STRUCTURE
OFFICE OF THE CITY MANAGER
(5 Full-Time Equivalent - Regular Full Time)



0 FTE in part time staffing
0 FTE in contract staffing

2013 CURRENT BUDGET

DEPARTMENT SUMMARY

CITY MANAGER'S OFFICE

2011	2012			2013 (PROPOSED)				
ACTUAL	BUDGET	YEAR-END PROJECTION	FINANCIAL RESOURCE CATEGORIES	BASE BUDGET	% CHANGE vs 2012 BUDGET	BUSINESS CASES	TOTAL BUDGET	% CHANGE vs 2012 BUDGET
629,480	650,470	741,550	Human Resources	762,700	17.3	884,700	1,647,400	153.3
16,638	32,700	43,700	Operating/Minor Capital Equip.	31,500	-3.7	13,940	45,440	39.0
65,262	577,481	657,400	Purchased Services	478,520	-17.1	170,060	648,580	12.3
0	0	0	Corp. Expenditures/Provisions	0	0.0	0	0	0.0
1,581	1,000	1,200	Internal Charges & Settlements	550	-45.0	0	550	-45.0
712,961	**1,261,651**	**1,443,850**	**TOTAL EXPENDITURES**	**1,273,270**	**0.9**	**1,068,700**	**2,341,970**	**85.6**
-834	-1,350	-1,350	Controllable Revenues	0	-100.0	0	0	-100.0
-14,950	-14,950	-14,950	General Revenues & Recoveries	-14,950	0.0	-908,700	-923,650	6078.3
-15,784	**-16,300**	**-16,300**	**TOTAL REVENUES**	**-14,950**	**-8.3**	**-908,700**	**-923,650**	**5566.6**
697,177	**1,245,351**	**1,427,550**	**NET OPERATING BUDGET**	**1,258,320**	**1.1**	**160,000**	**1,418,320**	**13.9**
HUMAN RESOURCES REQUIREMENTS (shown in Full Time Equivalents - FTE's)								
4.0	4.0	4.0	**BUDGETED** - REGULAR FULL TIME (RFT)	5.0	25.0	0.0	5.0	25.0
0.0	0.0	0.0	- CONTRACT	0.0	0.0	3.0	3.0	0.0
0.7	0.7	1.0	- PART TIME/TEMP	0.0	-100.0	0.0	0.0	-100.0

2013 ANALYSIS OF CHANGE
(Rounded to Thousands)

DIVISION: Non-Divisional

DEPARTMENT: Office of the City Manager

DIRECTOR: Jeff Fielding

Description	Expenditure	Revenue	Cumulative Cost	Cumulative Change over 2012	Staff Impact (FTE)
2012 APPROVED BUDGET	**$1,262**	**($16)**	**$1,245**		**4.7**
BASE BUDGET ADJUSTMENTS ***(include base budget "key issues")***					
Human Resource costs which is comprised of provisions for merit adjustment/union contract increase, range movement, training, overtime, payroll taxes (EI, CPP, EHT), WSIB, OMERS and insurance benefits. This also includes a redeployment (Key Issue 32)	$112		$1,358		0.3
Reduction in Corporate Programs and Other External Services for the Strategic Plan	($100)		$1,258		
Minor reduction in operating expenses	($1)		$1,257		
Reduction in budgeted annual recovery		$1	$1,258	1.04%	
MITIGATING COST REDUCTION MEASURES / USER FEES ***(list cost efficiency savings first, then service reductions/changes)***					
BUSINESS CASES ***(to be recommended)***					
Training Partnership with DeGroote (Key Issue 52)	$160		$1,418		
Risk & Consulting Services - Confidential (Key Issue 49)	$909	($909)	$1,418	13.89%	3.0
2013 Proposed Budget	**$2,342**	**($924)**	**$1,418**	**13.89%**	**8.0**
BUSINESS CASES ***(not recommended)***					

2013 CURRENT BUDGET BUSINESS CASE FORM 49

CLIENT INFO	
Title / Subject	*Risk & Consulting Services (or Innovation & Continuous Improvement)*
Department:	*Office of the City Manager*
Service Group:	*Internal Audit & Consulting Services*

PURPOSE

Title / Subject
Risk & Consulting Services (or Innovation & Continuous Improvement)

Service Change *Enhance*

Strategic Direction *Excellence in Government*

Purpose:
To create a center of expertise for support to the service managers/owners who are responsible for:

- measuring performance using results based accountability (RBA) and

- continuous improvement using business process management (BPM),

In future, the center of expertise could be expanded for support to the service managers/owners who are responsible for:

- identifying and managing risk in alignment with enterprise risk management (ERM) and

- implementing change using project management practices.

Description
Using a phased approach, create a business services group to support service managers/owners in implementing the practices of RBA and BPM and to share the knowledge and skill required for these practices with City staff by:

- creating RBA and BPM tools and templates for use by service managers/owners and other staff,

- working directly with the service managers/owners to use the RBA and BPM tools and templates to establish performance metrics and support continuous improvement

- providing resources (as can be made available) to support service managers/owners with the work effort involved in the implementation of RBA and BPM, and

- identifying and implementing technology necessary to support a corporate repository for RBA results and business process maps

Refer to the "Optional/Additional Information" section on page 5 for further details of the phased approach.

How will Success be Measured?

Performance Measures	Current	2013	2014
• *RBA and/or service reviews completed*	*TBD # based on # of services*	*TBD # based on # of services*	*TBD # based on # of services*
• *Business Process Reviews completed*	*Same as above*	*Same as above*	*Same as above*
• *Rate of uptake by service managers*	*TBD based on % of coverage throughout services*	*TBD based on % of coverage throughout services*	*TBD based on % of coverage throughout services*
• *Client satisfaction*	*TBD client feedback survey*	*TBD client feedback survey*	*TBD client feedback survey*
•			*####*

2013 CURRENT BUDGET BUSINESS CASE FORM 49

POTENTIAL BENEFITS / RISKS	Due To	Define Benefit / Risk	Probability	Mitigation Strategy
	Implementing	*Benefits:* *(1) standard tools and templates including electronic respositories in place to support a consistent appoach across the corporation* *(2) service owners are provided with tools and guidance to support the implementation* *(3) strengthening the City's ability to deliver on a 3 - 5 year commitment*	*High*	

Implementing	*Risks:* *(a) Takes longer to embed practices resulting in longer than anticipated rollout and additional costs* *(b) sufficient resources with the expected level of knowledge and skill are not found in the organzition* *(c) Responsibility for services not seen to rest with service managers/owners* *(d) re-directing high- and solid-performers from existing positions may negatively impact the delivery of services by stripping capacity and knowledge from divisions.* *(e) funding a new support group may reduce the ability to fund other business cases/plans for enhancing services*	*Medium*	*Reduce the risks* *(a) - work with service managers/ owners who are early adopters and utilize their capacity to teach others* *- build an education/learning series to include various channels of delivery inlcuding self-study, webinar, video training and classroom/seminar training to provide flexibility and reach a larger audience* *(b) augment internal resources with resources from external firms on short term basis to transfer knowledge and skill to internal resources* *(c)Clearly established roles, responsibilities and expectations for all parties involved to hold each party accountable for their deliverables* *(d) establish clear protocols for the internal transfer of staff into new/rotational positions.* *(e) clearly communicate and commit to deliver the established priorities of the organization and continue to maintain the focus on the established priorities until they are delivered. Educate Council on the operational priorities and level set expectations about what can and cannot be delivered.*
Not Implementing	*Risk: Service managers/owners are left to their own devices to implement the methodologies resulting in:* *- delays in identifying and establishing performance measures and efficiencies,* *- inconsistent application and use of RBA and BPM,* *- unreliable or irrelevent performance measures,* *- little or no improvement in efficiency or effectiveness in service operations*	*High*	*Reduce the risk by utilizing a center of excellence team focused on RBA and BPM tools and templates with expected deliverables and timelines established to meet the 3 - 5 year implementation expectations.*

2013 CURRENT BUDGET BUSINESS CASE FORM 49

Not Implementing	*Risk: Inability to demonstrate the City is well-managed, forward-looking and responsible because we do not create excellence in performance and do not offer a culture of support and engagement for staff.*	*Medium*	*Reduce the risk by utilizing a center of excellence team focused on RBA and BPM tools and templates with expected deliverables and timelines established to meet the 3 - 5 year implementation expectations.*

FINANCIAL IMPACT

Proposed Budgets	2013
EXPENDITURES:	
Human Resource Costs	*$884,700*
Operating/Minor Capital Equipment	*$13,940*
Purchased Services	*$10,060*
Corporate Expenditures/Provisions	*$0*
Internal Charges & Settlements	*$0*
TOTAL EXPENDITURES	*$908,700*
TOTAL REVENUES	*($908,700)*
NET OPERATING BUDGET	*$ 0*

Funding Type for 2013 On-going ☐ One-time ☒

2014 Incremental Budget Impact (if any): *($0)*

FTE IMPACT (if relevant)

Job Title: *RBA Leader (x3) until end 2015*

Grade Classification: *Job Rate 11 (x2) - $88,505*
Job Rate 10 (x1) - $79,099

Job Rate or Hourly Rate:

Proposed Start Date: *January 1, 2013*

New RFT Position ☐ Conversion ☐ Contract ☒

Part-time Hours ☐ Contract Length *36 months*

Number of FTE's added/reduced in 2013 *3.00*

OTHER

Reference Documents

- Timeline
- Proposed Organization Structure
- Budget Details

Optional/Additional Information

The implementation will be a phased approach starting in 2013 by utilizing 3 contract positions and a conversion of existing part-time position into a 1 FTE.

These FTE would be utilized in 2013 as follows:
- three RBA Leaders
- one BPM Leader.

The proposed budget for 2013 includes funding for 3 contract positions; each for a maximum of 3 years. This method of funding is in alignment with report F-44-09 stating"that one-time funding be approved for the entire length of a staffing contract in the first budget year of the contract." This amounts to $908,700 in 2013 and is inclusive of computer, furnishing and HR costs for the entire 3-year period.

The BPM Leader position is a conversion from the existing part-time position within the Office of the City Auditor base budget into a permanent full-time position.

The first phase for RBA will include, but not be limited to, development of the common tools and templates including technology, training material, assessment of the extent of RBA in use throughout the divisions and establishment of a workplan to support service managers/owners, as well as, continued implementation of BPM. The work performed by the RBA Leaders will be in partnership with corporate services (e.g. ITS, HR, etc.) as necessary. The second phase will be fulfillment of the workplan.

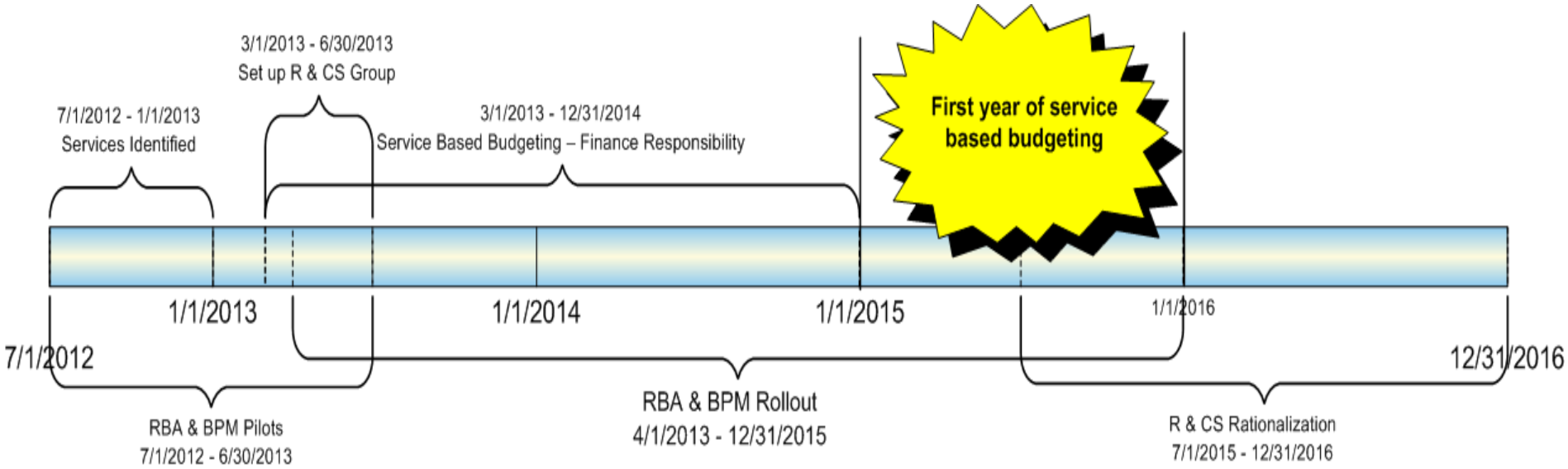
The 3 - 5 year timeline established by the City Manager for the implementation of RBA and BPM requires a systematic and disciplined approach.

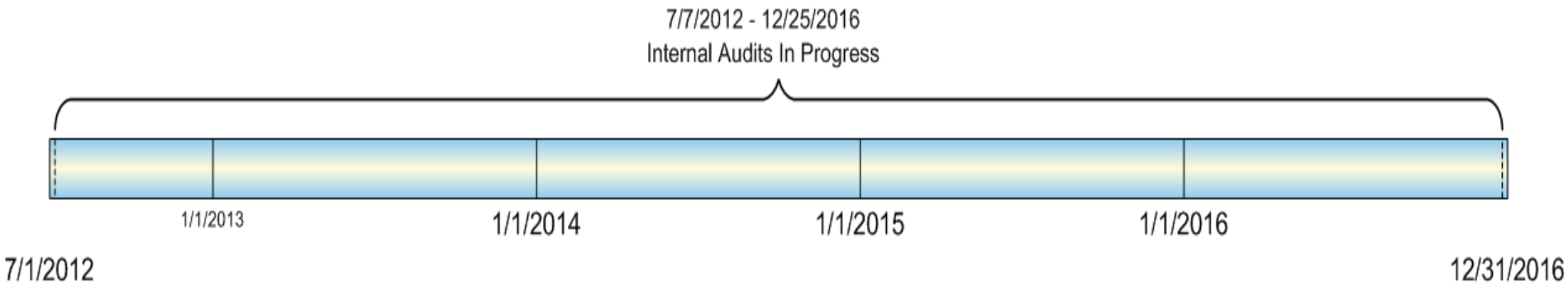
This budget estimate DOES NOT include funding for facility space but DOES include funding for furnishings and computers. This budget DOES NOT include financial resources to source staffing or professional services that may be needed to provide support to service managers/owners or provide automated tools.

A critical success factor is to embed the knowledge and skill within the organization to sustain the practices as people, process and technology change.

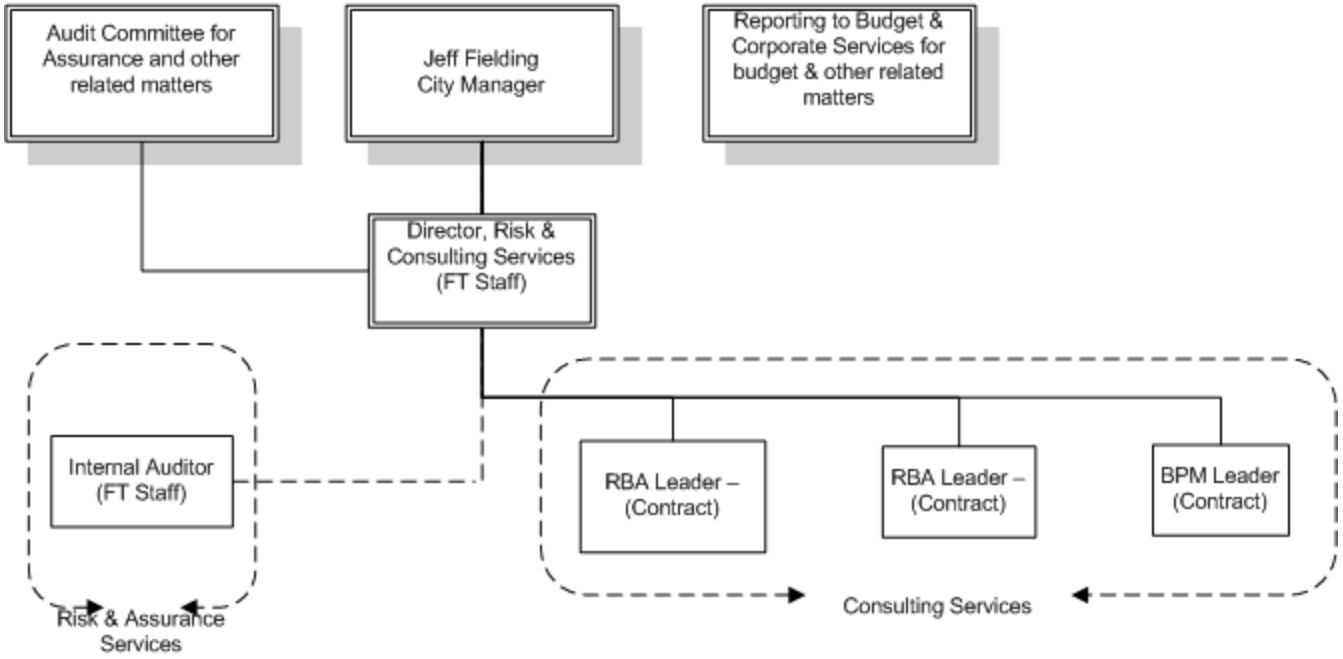
This business case does not intend or infer the dissolution of the existing internal audit activity.

Risk & Consulting Services Group (or Innovation & Continuous Improvement) Timeline





Proposed for 2013 - 2015



Roles & Responsibilities

RBA Leader – responsible for providing RBA leadership and direction to service managers including development and maintenance of tools & templates, divisional performance reporting process & outputs and development of business plans to support change initiatives. Works closely with service managers and BPM leader.

BPM Leader – responsible for providing BPM leadership and direction to service managers including development and maintenance of BPM framework, tools & template; development and implementation of organization solution for retention of information; and support for service managers in determining needs for change. Works closely with service owners and RBA Leader.

Draft Budget for
Risk & Consulting Services Group
(or Innovation & Continuous Improvement)

Cost elements	2013
11111 FT Salaries & Wages	$ 884,700
11122 PT/Temp/Casual Salaries & Wages	
11410 Professional Development	
11412 Employee Membership	
Human Resources	$ 884,700
22220 Books, Periodicals & Subscriptions	$ 50
22223 Meeting Expenses	$ 50
22233 Printing & Reproduction	$ 50
37105 Computer Software	$ 690
XXXX Furnishing & Computer Equipment	$ 13,100
Operating/Minor Capital Equip.	$ 13,940
33254 Telephones-Cellular	$ 750
33320 Car Allowance/Mileage	$ 500
33325 Travel - City Business	$ 500
33353 Professional & Consulting Services	$ 8,060
33359 Audit Fees	$ -
33478 Hospitality	$ 250
Purchased Services	$ 10,060
INCREMENTAL TOTAL EXPENDITURES	**$ 908,700**
96310 Tsf frm RESF-M RATE STAB to C	$ (908,700)
INCREMENTAL TOTAL REVENUES	**$ (908,700)**
NET OPERATING BUDGET	$ -

inlcludes one-time funding for 3 contract positions for 3 years

2013 CURRENT BUDGET BUSINESS CASE FORM 52

CLIENT INFO		
	Title / Subject	*Municipal Management Program*
	Department:	*Office of the City Manager*
	Service Group:	*Organizational Change Initiatives*

PURPOSE

Title / Subject *Municipal Management Program - DeGroote School of Business*

Service Change *Enhance*

Strategic Direction *Excellence in Government*

Purpose:

Excellence in Government:
We want Burlington residents to be proud of their local government. To be confident that the city is well-managed, forward-looking and responsible. Create community confidence through mutual trust and excellence in performance.

Provide training to support the executuion of the City's Corporate Strategy:

- *Instill a common understanding of leadership strategies within all levels of "people managers"at the City of Burlington*
- *Supply managers with common language, understanding and clear direction of expectations*
- *Facilitate the development of a cohesive leadership team*
- *Enable focused high level business training using a combination of COB developed curriculum and an executive level business school*
- *Assist with cultural changes and inspire the leadership team*
- *Instill COB leadership competencies*

Description

Proposal for the DeGroote Municipal Management Program

- *Leverage unique partnership with well renowned executive business school*
- *3 year program that results in supervisors, managers, directors, general managers and the city manager investing in training and development that will support and enhance their work as leaders within the organization*
- *Leadership development team are able to develop up to 20% of the curriculum and make unique contributions towards the development of staff*
- *End result is staff who complete the program would receive a Municipal Management Certificate*
- *Potential program topics: Strategic Planning, Leading Through Change, Accountability and Performance Management, Risk and Crisis Management, Managing Human Capital, Finance for the Non-Financial Manager, Public Service Leadership*

How will Success be Measured?

Performance Measures	Current	2013	2014
• *number of staff that attend individual training sessions*	*N/A*	*180 (of 200 possible participants)*	*185*
• *number of staff that complete program and receive Municipal Management Certificate*	*N/A*	*N/A*	*N/A - completion of program 2015*
• *Percentage of attendees who rate this program as very good or higher*	*N/A*	*80 %*	*85%*
• *Percentage of attendees who have implemented a strategy learned in this program*	*N/A*	*75%*	*80%*
•			

2013 CURRENT BUDGET BUSINESS CASE FORM 52

POTENTIAL BENEFITS / RISKS

Due To	Define Benefit / Risk	Probability	Mitigation Strategy
Implementing	*Benefits:* *-development of leadership competencies desired by the city* *-*	*High*	
Implementing		*Click and Select*	
Not Implementing	*Risk*	*Medium*	
Not Implementing		*Click and Select*	

FINANCIAL IMPACT

Proposed Budgets	2013
EXPENDITURES:	
Human Resource Costs	*$0*
Operating/Minor Capital Equipment	*$0*
Purchased Services	*$160,000*
Corporate Expenditures/Provisions	*$0*
Internal Charges & Settlements	*$0*
TOTAL EXPENDITURES	*$160,000*
TOTAL REVENUES	*$0*
NET OPERATING BUDGET	*$160,000*

Funding Type for 2013 On-going ☒ One-time ☐

2014 Incremental Budget Impact (if any): *$0*

FTE IMPACT (if relevant)

Job Title: *n/a*

Grade Classification: Job Rate or Hourly Rate: *$0.00*

Proposed Start Date:

New RFT Position ☐ Conversion ☐ Contract ☐

Part-time Hours ☐ Contract Length

Number of FTE's added/reduced in 2013

OTHER

Reference Documents

Confidential Report HR-4-10- Recruitment Retention Report

HR-01-12 Employee Engagement Survey and Corporate Commitment Implementation

CM-03-12 Corporate Plan

CM-9-12 City Manager's Ninety Day Report

Optional/Additional Information