



2010 Operating Budget - Recommended New and Enhanced Services Summary of Administrative Review

TYPE	PRIORITY	CITY MANAGER City Manager's Office	Recommended Adjustments				2011 Net Incremental Outlook (\$000s)	2012 Net Incremental Outlook (\$000s)
			Change in Gross Expenditure (\$000s)	Change in Revenue (\$000s)	Net Change (\$000s)	Change in Approved Positions		
N3	1	FPARS	1,140.0	1,140.0	0.0	17.0	0.0	120.0
(CM-N001)		Service / Activity: Human Resources / N/A						
		Description:						
		FPARS will deliver a new multi-year, service-based budgeting system that will use performance measures as part of the budget process as it will deliver Enterprise Performance Management for the City. The back-end SAP system will be changed to add service information to business processes like accounting, payroll, purchasing and work order management. New SAP functionality will be implemented to deliver integrated vacancy management and complement management for both HR and budgeting purposes. The Human Resources division is a critical partner in this project. Due to the integrated nature of SAP at the City, HR is required to change many of the corporate business processes for which it is responsible, such as Complement Management to meet corporate needs.						
		A significant internal staff project team is required to implement FPARS. The fact that this is a significant business process and technology the team requires existing HR staff to bring their knowledge of the City's needs and current systems to the FPARS team (for example in recruiting, organization development and complement management practices) and balance the best practices recommended by external consultants. Key positions have been identified as part of HR's staffing strategy to meet FPARS' project requirements. In order to maintain service levels within HR, HR requires the requested backfill funding from the capital project. For 2012, an estimated 1 additional staff person will be required to provide ongoing sustainment within HR for the new complement management and vacancy management systems and business processes once implemented. In other areas, a separate business case for the SAP Landscape Upgrade is needed to deliver the servers and technical infrastructure for FPARS. An external consulting team is needed to support and shadow the City project team to develop the system and the Enterprise Performance Management strategy.						
		Service Level Change:						
		No change to current service level						
		ADMIN: Recommended	1,140.0	1,140.0	0.0	17.0	0.0	0.0
Total Recommended New/Enhanced:			1,140.0	1,140.0	0.0	17.0	0.0	0.0

Category Legend - Type

- N1 - Enhanced Services - Operating Impact of 2010 Capital
- N2 - Enhanced Services - Service Expansion
- N3 - New Service - Operating Impact of 2010 Capital
- N4 - New Services
- N5 - New Revenues