

Contra Account Update

Finance and Administration

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Personnel Contra Projection

<u>Organization</u>	<u>Under(Over)</u>
Human Resources	\$56K
Information Technology	\$46K
Contracts and Procurement	\$0
Real Estate	\$0
Facilities Management	\$(12K)
Addressing	\$(16K)
Records Management	\$(19K)
Mayor Finance	\$(46K)

Overall, Finance and Administration is on track to meet personnel contra. The impact of vacancies, however, is significant.

Operations Contra Projection

All organizations in Finance and Administration are on track to meet the operations contra accounts.

Impact

Organization

Human Resources
organizations)

reduced workload

pricing on jobs

responsibilities

Information Tech.
customer issues

capacity

Associate Director

Impact

Generally, the impact is felt by HR clients (county

Slower service delivery is partially offset by

Increased need for outside consulting for market

Management team is absorbing additional

Utilizing "acting-in" arrangements where possible

Status quo not sustainable over long run

Major impacts include slower response times for

Current IT team is fully utilized and overextended

BI team has more demand for service than staffed

IT will triage personnel - meaning hire Security

Impact

Organization

Real Estate

Mayor's Finance
career mobility assignments

accounts payable

quick hires

Impact

Field work for clients continues to be the priority
Vacancy is causing administrative issues to backlog

Currently backfilling critical needs with
Associate Deputy Mayor is currently assisting with
Entire A/P team will turnover by 8/1 - mandating

The background features abstract, overlapping geometric shapes in various shades of green, ranging from light lime to dark forest green. The shapes are primarily triangles and polygons, creating a dynamic, layered effect. The central area is white, providing a clean space for the text.

Questions?

Thank you!