

2001 Operating Budget

Chief Administrator's Office

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- ◆ Leads administration of city
- ◆ Advises Council on policy direction and program delivery
- ◆ Provides fiscal, organizational and intergovernmental guidance and advice to Council
- ◆ Ensures city's policies and services respond to diversity of needs across city

2000 Achievements

- ◆ Long Term Directions
- ◆ City's Relationships with Senior Governments
- ◆ Council Effectiveness
- ◆ Amalgamation/Downloading
- ◆ Intergovernmental/International
- ◆ Sustainability
- ◆ Organizational Excellence
- ◆ Diversity Management and Community Relations

2001 Directions & Priorities

- ◆ Long Term Directions
- ◆ City's Relationships with Senior Governments
- ◆ Council Effectiveness
- ◆ Amalgamation/Downloading
- ◆ Intergovernmental/International
- ◆ Sustainability
- ◆ Organizational Excellence
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Budget Overview

	<u>2000*</u>	<u>2001</u>	<u>Change</u>	
Gross	\$5,624.9	\$5,160.0	(\$464.9)	(8.3%)
Net	\$5,429.2	\$5,160.0	(\$269.2)	(4.9%)
FTE	64.3	58.0	(6.3)	(9.8%)