

SAMPLE

EETF ACTION ITEM # 123

10/30/07

SHARED SERVICES – CONFERENCE ROOMS

DESCRIPTION OF INITIATIVE

- ALL CONFERENCE ROOMS SHOULD BE AVAILABLE FOR CITY BUSINESS
- MANUAL SCHEDULING IS COMPLEX
- SCHEDULES AREN'T PUBLISHED CITY-WIDE

RECOMMENDED ACTIONS

- DEVELOP NEW POLICY FOR SCHEDULING SYSTEM USE
- IMPLEMENT AN ON-LINE AUTOMATED SCHEDULING SYSTEM TO SCHEDULE ALL CONFERENCE ROOMS IN THE CITY

MILESTONES

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|------------------------|-------|
| • ANALYZE SITUATION | 10/15 |
| • DEVELOP POLICY | 11/15 |
| • EXECUTE ROLLOUT PLAN | 12/5 |
| • ACTION COMPLETE | 12/22 |

FINANCIAL ANALYSIS

IMPLEMENTATION COST:	\$1000
ESTIMATED SAVINGS:	
HARD CASH	\$ 0/YR
LABOR SAVINGS (SOFT \$)	\$ 3000/YR
COST AVOIDANCE	\$ 1000/YR
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TOTAL SAVINGS PER YEAR	\$ 4000/YR