

Executive Offices



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Office Identifier:

- ⇒ Mayor
- ⇒ City Commissioners
- ⇒ Audit and Evaluation
- ⇒ Human Relations
- ⇒ Communications/  
Neighborhood Enhancement
- ⇒ Chief Administrative  
Officer
- ⇒ Legal Affairs
- ⇒ Governmental Relations
- ⇒ Children and Education

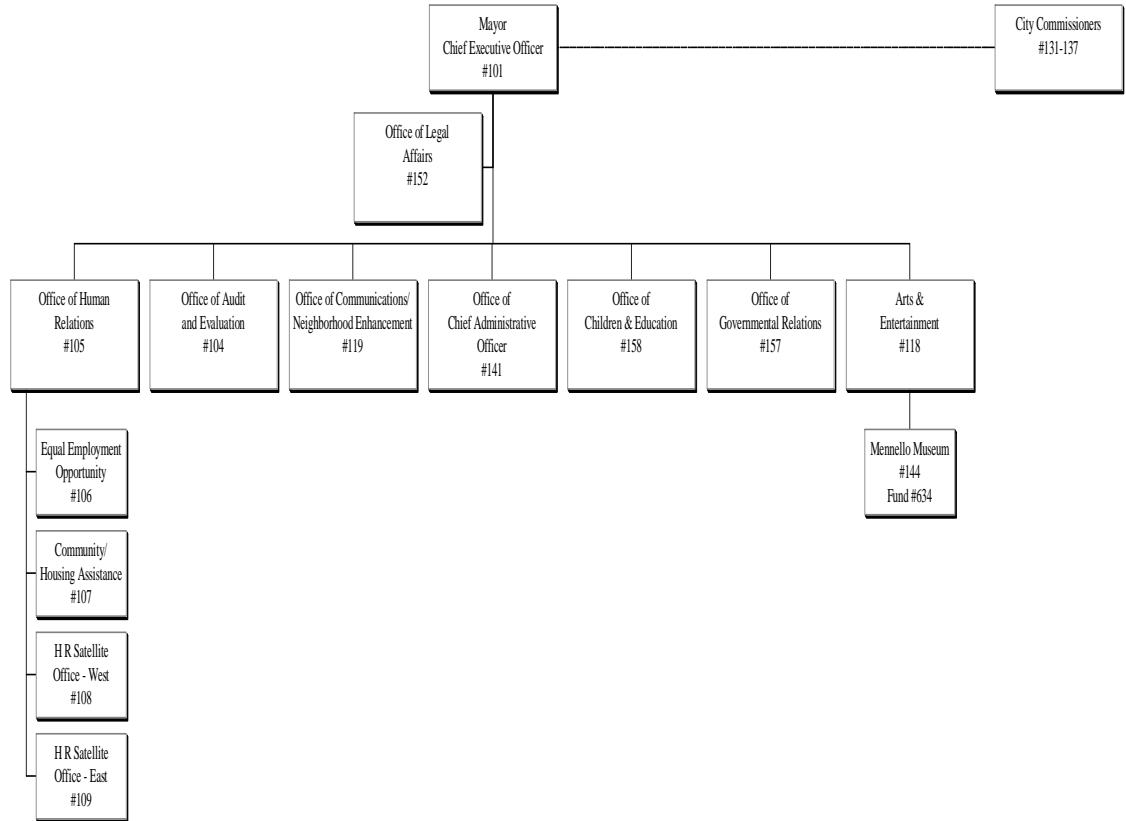


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EXPENDITURE SUMMARY

Fund Office/Bureau Program Number and Name	2001/02 Actual Expenditures	2002/03 Revised Budget	2003/04 Proposed Budget	% Change
<b>GENERAL FUND #100</b>				
101 Office of the Mayor	\$ 1,226,818	\$ 1,226,074	\$ 982,553	(19.86%)
131 City Commissioner-District 1	54,350	58,046	65,040	12.05%
132 City Commissioner-District 2	56,538	61,862	67,192	8.62%
133 City Commissioner-District 3	62,584	59,608	65,188	9.36%
134 City Commissioner-District 4	57,154	57,198	65,040	13.71%
135 City Commissioner-District 5	58,982	66,576	66,127	(0.67%)
136 City Commissioner-District 6	55,529	58,046	66,441	14.46%
137 City Commissioner's Administration	395,569	364,789	322,725	(11.53%)
Office of Audit and Evaluation:				
104 Audit and Evaluation	826,579	733,077	830,389	13.27%
Office of Human Relations:				
105 Human Relations	145,002	155,244	162,650	4.77%
106 Equal Employment Opportunity (EEOC)	473,558	617,707	584,063	(5.45%)
107 Community/Housing Assistance	28,909	83,422	24,655	(70.45%)
108 Human Relations Satellite Office-West	83,392	93,650	1,250	(98.67%)
109 Human Relations Satellite Office-East	54,442	59,486	1,650	(97.23%)
Arts and Entertainment:				
118 Arts and Entertainment	339,728	456,712	474,247	3.84%
806 Public Art	228,831	253,570	0	(100.00%)
Office of Communications/Neighborhood Enhancement:				
119 Office of Communications/Neighborhood Enhancement	2,020,067	2,576,160	1,838,639	(28.63%)
996 Nondepartmental - Neighborhood Grant	235,762	336,800	196,700	(41.60%)
Office of Chief Administrative Officer:				
141 Chief Administrative Officer	532,934	534,769	333,474	(37.64%)
Office of Legal Affairs:				
152 Office of Legal Affairs	2,855,644	2,917,216	2,600,065	(10.87%)
997 Nondepartmental - Executive Offices	1,013,963	601,044	1,308,343	117.68%
<b>TOTAL - GENERAL FUND</b>	<b>\$ 10,806,335</b>	<b>\$ 11,371,056</b>	<b>\$10,056,431</b>	<b>(11.56%)</b>
<b>MENNELLO MUSEUM FUND #634</b>				
144 Mennello Museum of American Folk Art	413,157	539,434	512,072	(5.07%)
<b>TOTAL - EXECUTIVE OFFICES</b>	<b>\$ 11,219,492</b>	<b>\$ 11,910,490</b>	<b>\$10,568,503</b>	<b>(11.27%)</b>
Expenditure by Classification				
Salaries and Wages	\$ 6,608,753	\$ 6,724,819	\$ 5,457,629	(18.84%)
Employee Benefits	1,542,605	1,753,219	1,849,080	5.47%
Supplies	380,407	568,823	381,477	(32.94%)
Contractual Services	1,216,608	1,485,480	1,286,828	(13.37%)
Utilities	56,313	71,030	54,955	(22.63%)
Other Operating	471,821	384,994	337,063	(12.45%)
Travel/Training	154,855	197,392	126,071	(36.13%)
Internal Services	110,718	94,640	80,265	(15.19%)
Capital	73,632	169,169	45,900	(72.87%)
Non-Operating	603,780	460,924	949,235	105.94%
<b>TOTAL - EXECUTIVE OFFICES</b>	<b>\$ 11,219,492</b>	<b>\$ 11,910,490</b>	<b>\$10,568,503</b>	<b>(11.27%)</b>

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Staffing Summary

	Actual 2001/2002	Revised Budget 2002/2003	Proposed Budget 2003/2004
<b>GENERAL FUND #100</b>			
101 Office of the Mayor	12	11	11
131 City Commissioner-District 1	1	1	1
132 City Commissioner-District 2	1	1	1
133 City Commissioner-District 3	1	1	1
134 City Commissioner-District 4	1	1	1
135 City Commissioner-District 5	1	1	1
136 City Commissioner-District 6	1	1	1
137 City Commissioner's Administration	8	7	7
104 Office of Audit and Evaluation	11	7	7
Office of Human Relations:			
105 Human Relations	2	2	2
106 Equal Employment Opportunity (EEOC)	9	9	9
107 Community/Housing Assistance	1	0	0
108 Human Relations Satellite - West	1	0	0
109 Human Relations Satellite - East	1	0	0
118 Arts and Entertainment	5	5	4
119 Office of Communications/Neighborhood Enhancement	35	21	18
141 Office of Chief Administrative Officer	6	4	4
152 Office of Legal Affairs	31	27	27
<b>TOTAL - GENERAL FUND</b>	<b>128</b>	<b>99</b>	<b>95</b>
<b>MENNELLO MUSEUM FUND #634</b>			
144 Mennello Museum of American Folk Art	1	1	2
<b>TOTAL - EXECUTIVE OFFICES</b>	<b>129</b>	<b>100</b>	<b>97</b>

This summary indicates the number of total authorized positions. It does not include temporary or seasonal positions. The Full Time Equivalent (FTE) totals indicated on the Performance Measurement pages include the total hours paid divided by 2,080. The total hours paid would include seasonal and temporary employees and overtime in addition to regular hours worked by authorized positions.

Executive Offices

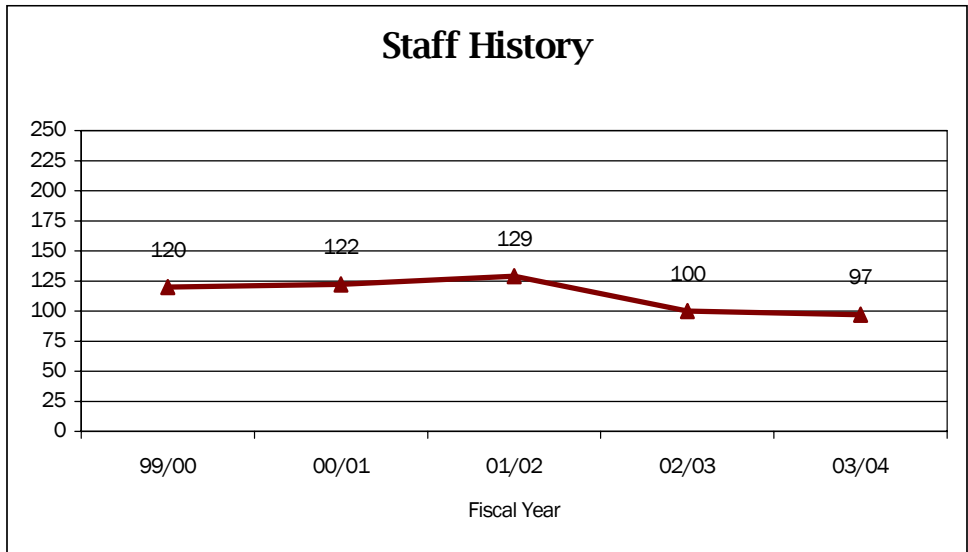


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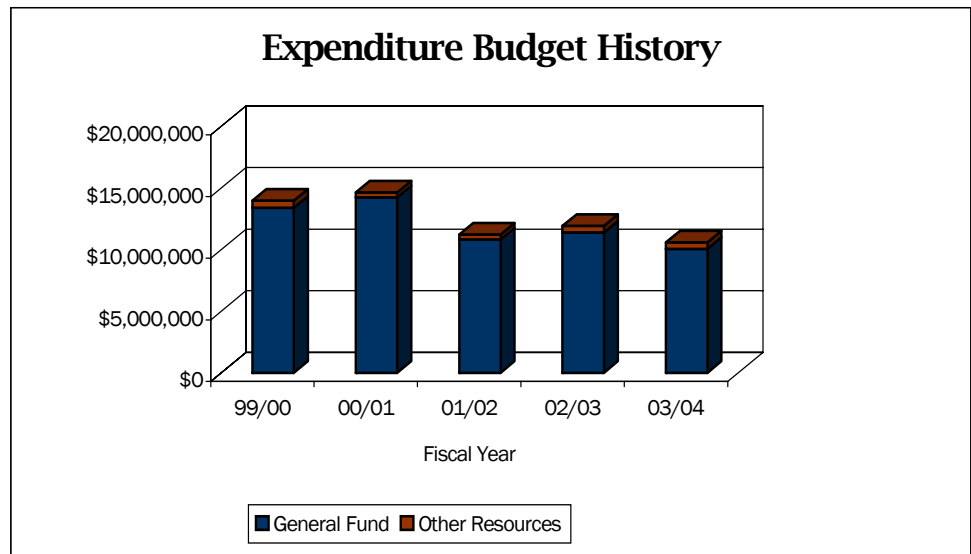
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Staff History



Expenditure Budget History



Executive Offices

Office of The Mayor

I. Total Annual Budget

		# of FTE's
FY 2001/2002 (Actual)	\$1,566,545	16.29
FY 2002/2003 (Revised)	\$1,682,786	17.35
FY 2003/2004 (Proposed)	\$1,456,255	16.00
Difference	-\$226,531	-1.35
Percent Difference	-13.46%	-7.78%

Mission Statement:

Serving Orlando with innovation, responsiveness, knowledge, courtesy and professionalism.

Program Identifier:

- ⇒ Mayor #101
- ⇒ Arts and Entertainment #118

Executive Offices

Office of  
City Commissioners



Mission Statement:

Interact with the public, and form and direct the policy of City government to achieve goals in the public interest.

Program Identifier:

- ⇒ City Commissioner District 1 #131
- ⇒ City Commissioner District 2 #132
- ⇒ City Commissioner District 3 #133
- ⇒ City Commissioner District 4 #134
- ⇒ City Commissioner District 5 #135
- ⇒ City Commissioner District 6 #136
- ⇒ City Commissioners Administration #137

I. Total Annual Budget

		# of FTE's
FY 2001/2002 (Actual)	\$740,706	8.91
FY 2002/2003 (Revised)	\$715,225	8.15
FY 2003/2004 (Proposed)	\$692,753	7.00
Difference	-\$22,472	-1.15
Percent Difference	-3.14%	-14.10%

Executive Offices

Office of Chief Administrative Officer



Mission Statement:

Implement the policy directives of the Mayor and Orlando City Council, while ensuring the provision of high quality and cost effective City services.



Program Identifier:

⇒ Chief Administrative Officer #141



I. Total Annual Budget

		# of FTE's
FY 2001/2002 (Actual)	\$532,934	5.30
FY 2002/2003 (Revised)	\$534,769	4.58
FY 2003/2004 (Proposed)	\$333,474	4.01
Difference	-\$201,295	-0.57
Percent Difference	-37.64%	-12.50%

II. Selected Effectiveness Indicators and Outcome Targets

	FY01/02 Actual	FY02/03 Estimated	FY03/04 Proposed
1. Average Number of Citywide FTEs per 1,000 Resident Population.	17.28	15.89	15.35

III. Selected Activities and Efficiency of Service Level

	FY01/02 Actual	FY02/03 Estimated	FY03/04 Proposed
1. General Fund Expenditures per Capita.	\$1,224	\$1,289	\$1,285
2. Taxable Value of Real Property per Capita.	\$61,385	\$66,758	\$69,208

Executive Offices

Office of Audit and Evaluation



Mission Statement:

To provide meaningful, independent and objective assurance and consulting services by examining and evaluating City operations, contractors and related agencies in order to safeguard City assets and promote maximum accountability, efficiency and effectiveness.

Program Identifier:

⇒ Audit and Evaluation #104



I. Total Annual Budget

		# of FTE's
FY 2001/2002 (Actual)	\$826,579	12.05
FY 2002/2003 (Revised)	\$733,077	10.01
FY 2003/2004 (Proposed)	\$830,389	8.15
Difference	\$97,312	-1.86
Percent Difference	13.27%	-18.58%

II. Selected Effectiveness Indicators and Outcome Targets

	FY01/02 Actual	FY02/03 Estimated	FY03/04 Proposed
1. Concurrence Rate For Audit, Review or Study Recommendations.	92%	97%	90%
2. Implementation Rate For Audit, Review and Study Recommendations.	95%	84%	85%
3. Percentage of "Follow-Ups" Completed Within 18 Months.	67%	89%	50%

III. Selected Activities and Efficiency of Service Level

	FY01/02 Actual	FY02/03 Estimated	FY03/04 Proposed
1. New Revenues Collected as a Percentage of Related Audit Costs.	2666%	982%	300%
2. Percentage of Projects Completed by the Estimated Completion Date.	76%	74%	70%
3. Percentage of Projects Completed within Budgeted Hours.	63%	74%	60%

Executive Offices

Office of Human Relations



Mission Statement:

Ensure equality of opportunity by administering City and Federal laws that prohibit discrimination in employment, housing and public accommodations; facilitate citizen participation in services provided by the social service delivery system and other groups; promote a positive image of City government to the community.

Program Identifier:

- ⇒ Human Relations #105
- ⇒ Equal Employment Opportunity #106
- ⇒ Community/Housing Assistance #107
- ⇒ Satellite Office-West #108
- ⇒ Satellite Office-East #109

I. Total Annual Budget

		# of FTE's
FY 2001/2002 (Actual)	\$785,303	11.81
FY 2002/2003 (Revised)	\$1,009,509	14.04
FY 2003/2004 (Proposed)	\$774,268	11.00
Difference	-\$235,241	-3.04
Percent Difference	-23.30%	-21.65%

II. Selected Effectiveness Indicators and Outcome Targets

	FY01/02 Actual	FY02/03 Estimated	FY03/04 Proposed
1. Percentage of Planned Educational Sessions Conducted.	NA	117%	100%
2. Percentage of Planned Contacts with Businesses and Community-based Organizations to Eliminate Racial, Cultural and Inter-group Tensions.	NA	NA	100%

III. Selected Activities and Efficiency of Service Level

	FY01/02 Actual	FY02/03 Estimated	FY03/04 Proposed
1. Average Number of Days to Resolve an EEOC Complaint.	360	283	200
2. Average Number of Days to Resolve a HUD Complaint.	362	600	200

Executive Offices

Office of Communications/  
Neighborhood Enhancement

Mission Statement:

To preserve and enhance the quality of life in Orlando through effective communication, special events, citizen outreach and involvement.

Program Identifier:

⇒ Communications/  
Neighborhood Enhancement #119

I. Total Annual Budget

		# of FTE's
FY 2001/2002 (Actual)	\$2,255,829	32.45
FY 2002/2003 (Revised)	\$2,914,960	34.92
FY 2003/2004 (Proposed)	\$2,035,339	20.74
Difference	-\$879,621	-14.18
Percent Difference	-30.18%	-40.60%

II. Selected Effectiveness Indicators and Outcome Targets

	FY01/02 Actual	FY02/03 Estimated	FY03/04 Proposed
1. Percentage of Associations and Neighborhood Based Groups Receiving Information and Services.	NA	85%	90%
2. Percentage of 2 Million Expected Web Visits Attracted during FY03/04.	157%	144%	100%
3. Percentage of 150 Government TV Hours Produced as Planned for FY 03/04.	116%	320%	100%
4. Percentage of 450 Planned Broadcast Hours Presented for FY 03/04.	125%	182%	100%
5. Percentage of 300,00 Expected Attendance at City-hosted Special Events for FY 03/04..	NA	99.8%	100%
6. Percentage of 3 Planned Emergency Information Network Exercises Completed in FY 03/04.	NA	NA	100%
7. Percentage of Association Leader & Volunteer Training Sessions Conducted.	100%	75%	100%
8. Value of Citizen and Employee Volunteer Hours per Year.	\$1,843,599	\$2,420,615	\$2,117,120

III. Selected Activities and Efficiency of Service Level

	FY01/02 Actual	FY02/03 Estimated	FY03/04 Proposed
1. Cost-savings to City Provided by In-House Creative Services Staff.	NA	NA	\$180,000
2. Percent of Mayor's Matching Grant Funds Successfully Awarded.	64%	91%	100%
3. Average cost per Neighborhood Leadership Development Seminar.	NA	\$656	\$500
4. Cost-Savings to City Provided by Citizen Volunteers.	\$1,793,587	\$2,395,496	\$1,984,800

Executive Offices

Office of Legal Affairs



Mission Statement:

To provide timely, efficient and cost-effective in-house legal services and representation to the government of the City of Orlando.



Program Identifier:

⇒ Legal Affairs #152



I. Total Annual Budget

		# of FTE's
FY 2001/2002 (Actual)	\$2,855,644	31.13
FY 2002/2003 (Revised)	\$2,917,216	29.48
FY 2003/2004 (Proposed)	\$2,600,065	28.00
Difference	-\$317,151	-1.48
Percent Difference	-10.87%	-5.02%

II. Selected Effectiveness Indicators and Outcome Targets

	FY01/02 Actual	FY02/03 Estimated	FY03/04 Proposed
1. Retention Rate of Top-Quality Staff	100%	100%	89%
2. Actual Expenditures as a Percent of Office Budget	99%	98%	100%
3. Budgeted Positions per 1000 Resident Population	0.152	0.152	0.152
4. Percentage of Risk Management Cases Handled In-House	NA	20%	18%
5. Number of Successful Challenges for Ethics, Public Records and/or Sunshine Violations	0	0	0
6. Percentage of Bids Successfully Challenged	0%	0%	0%
7. Percentage of Ordinance Violations Successfully Prosecuted	NA	97%	98%

III. Selected Activities and Efficiency of Service Level

	FY01/02 Actual	FY02/03 Estimated	FY03/04 Proposed
1. Average Defense Cost per Risk Management Case	NA	\$4,813	\$4,400