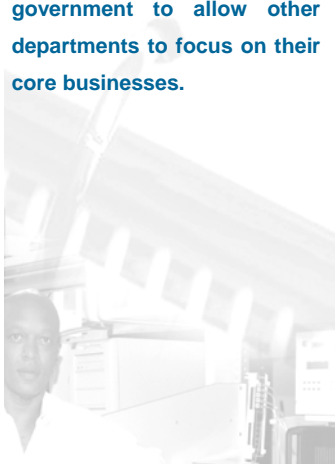


General Administration Department



Mission Statement:

Effectively manage the provision of administrative and internal services within City government to allow other departments to focus on their core businesses.



Division Identifier:

- ⇒ City Clerk
- ⇒ Purchasing and Materials Management
- ⇒ Technology Management
- ⇒ Human Resources
- ⇒ Facilities Management
- ⇒ Fleet Management

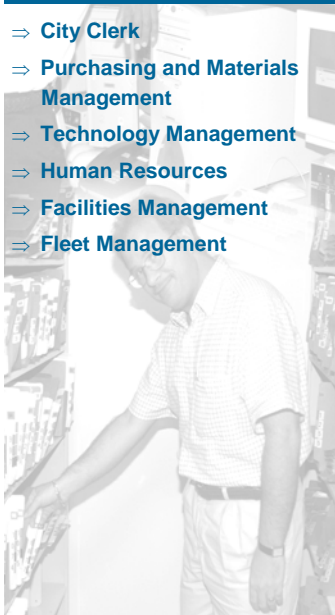


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General Administration Department



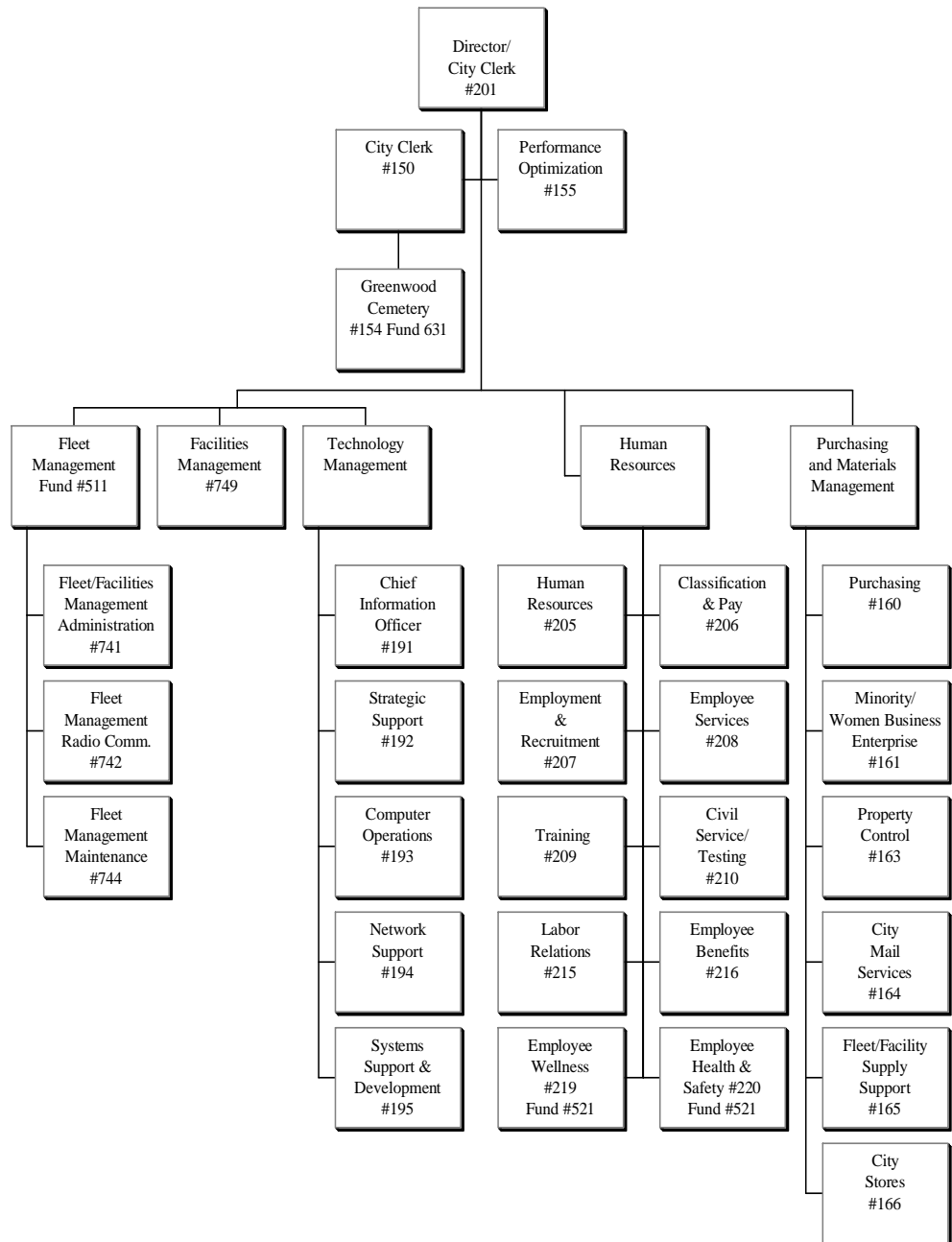
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General Administration Department



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EXPENDITURE SUMMARY

Fund Office/Division Program Number and Name	2001/02 Actual Expenditures	2002/03 Revised Budget	2003/04 Proposed Budget	% Change
GENERAL FUND #100				
201 Director of General Administration	\$ 459,354	\$ 512,857	\$ 309,784	(39.60%)
155 Performance Optimization		210,947	137,342	(34.89%)
City Clerk:				
150 City Clerk	1,201,769	985,895	777,362	(21.15%)
151 Greenwood Cemetery	\$ 347,789			
Purchasing and Materials Management Division:				
160 Purchasing	1,188,237	1,205,368	1,079,576	(10.44%)
161 Minority/Women Business Enterprise	227,389	241,920	239,412	(1.04%)
163 Property Control	174,246	216,019	147,157	(31.88%)
164 City Mail Service	185,599	198,164	227,583	14.85%
165 Fleet/Facility Supply/Support	476,424	519,422	463,642	(10.74%)
166 City Stores	205,629	230,634	189,507	(17.83%)
995 Non Dept.-Purchasing Auctions	8,564	16,130	13,400	(16.92%)
Technology Management Division:				
191 Chief Information Officer	205,258	224,329	189,555	(15.50%)
192 Strategic Support	976,328	1,167,925	967,712	(17.14%)
193 Computer Operations	1,235,412	1,109,016	1,099,435	(0.86%)
194 Network Support	1,452,234	1,197,333	1,200,442	0.26%
195 Systems Support and Development	2,052,481	2,127,843	2,001,877	(5.92%)
991 Non Dept.-PC Maintenance	191,837	210,350	104,700	(50.23%)
992 Non Dept.-Technology Management	2,356,859	2,942,765	3,425,049	16.39%
Facilities Management Division:				
749 Facilities Management			5,301,661	
Human Resources Division:				
205 Human Resources	523,389	505,522	392,820	(22.29%)
206 Classification and Pay	199,269	231,680	232,344	0.29%
207 Employment and Recruitment	313,876	326,603	208,657	(36.11%)
208 Employee Services	66,720	75,228	69,644	(7.42%)
209 Training	85,865	99,018	82,308	(16.88%)
210 Civil Service/Testing	247,740	283,770	222,617	(21.55%)
215 Labor Relations	296,651	327,193	152,424	(53.41%)
216 Employee Benefits	321,511	365,540	347,501	(4.93%)
273 Employee Wellness	145,429	164,691	-	
993 Non Dept.-General Administration	514,509	427,842	533,089	24.60%
TOTAL - GENERAL FUND	\$ 15,660,368	\$ 16,124,004	\$20,116,600	24.76%
FLEET MANAGEMENT FUND #511				
Fleet Management Division:				
741 Fleet/Facilities Management Admin.	\$ 1,292,223	\$ 1,091,334	\$ 944,208	(13.48%)
742 Fleet Management Radio Communications			1,775	
744 Fleet Management Maintenance	9,495,642	10,092,563	9,312,025	(7.73%)
963 Non Dept.-Fleet Management	451,974	772,836	844,848	9.32%
TOTAL - FLEET MANAGEMENT FUND	\$ 11,239,839	\$ 11,956,733	\$11,102,856	(7.14%)
FLEET REPLACEMENT FUND #512				
Fleet Management Division:				
746 Fleet Replacement Program	\$ 8,550,628	\$ 10,912,938	\$ 9,179,944	(15.88%)
TOTAL - FLEET REPLACEMENT FUND	\$ 8,550,628	\$ 10,912,938	\$ 9,179,944	
FLEET FACILITY REPLACEMENT FUND #513				
Fleet Management Division:				
747 Fleet Facility Replacement	\$ 58,231	\$ 1,692,802	\$ 0	(100.00%)
TOTAL - FLEET FACILITY REPLACEMENT FUND	\$ 58,231	\$ 1,692,802	\$ 0	
FACILITIES MANAGEMENT FUND #514				
751 Facilities Management	\$ 9,261,263	\$ 8,060,784	\$ 0	(100.00%)

General Administration Department



Mission Statement:

Effectively manage the provision of administrative and internal services within City government to allow other departments to focus on their core businesses.



Division Identifier:

- ⇒ City Clerk
- ⇒ Purchasing and Materials Management
- ⇒ Technology Management
- ⇒ Human Resources
- ⇒ Facilities Management
- ⇒ Fleet Management



EXPENDITURE SUMMARY

	2001/02 Actual Expenditures	2002/03 Revised Budget	2003/04 Proposed Budget	% Change
RISK MANAGEMENT FUND #521				
Human Resources Division:				
219 Employee Wellness	\$	\$	\$ 95,975	(41.72%)
220 Employee Health and Safety			285,184	
TOTAL -- RISK MANAGEMENT FUND	\$ 0	\$ 0	\$ 381,159	
CEMETERY TRUST FUND #631				
154 Greenwood Cemetery	\$	\$ 503,448	\$ 503,745	0.06%
TOTAL -- CEMETERY TRUST FUND	\$ 0	\$ 503,448	\$ 503,745	
TOTAL -- GENERAL ADMINISTRATION	\$ 44,770,329	\$ 48,747,261	\$ 41,284,304	(15.31%)
Expenditure by Classification				
Salaries and Wages	\$ 14,147,159	\$ 14,098,040	\$ 11,901,573	(15.58%)
Employee Benefits	3,991,621	4,512,513	4,119,721	(8.70%)
Supplies	6,589,544	6,310,440	6,044,526	(4.21%)
Contractual Services	6,314,174	5,950,517	5,439,590	(8.59%)
Utilities	1,216,455	1,181,703	1,720,185	45.57%
Other Operating	804,426	1,094,610	1,095,698	0.10%
Travel/Training	392,760	380,489	204,855	(46.16%)
Internal Services	1,196,559	1,103,032	994,589	(9.83%)
Capital	9,058,555	9,450,193	7,357,926	(22.14%)
Non-Operating	1,059,076	4,665,724	2,405,641	(48.44%)
TOTAL -- GENERAL ADMINISTRATION	\$ 44,770,329	\$ 48,747,261	\$ 41,284,304	(15.31%)

General Administration Department



Mission Statement:

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Division Identifier:

- ⇒ City Clerk
- ⇒ Purchasing and Materials Management
- ⇒ Technology Management
- ⇒ Human Resources
- ⇒ Facilities Management
- ⇒ Fleet Management



Staffing Summary

	Actual 2001/2002	Revised Budget 2002/2003	Proposed Budget 2003/2004
GENERAL FUND #100			
201 Director of General Administration	7	3	4
150 City Clerk	12	11	10
155 Performance Optimization Program	0	3	2
Purchasing and Materials Management Division:			
160 Purchasing	18	17	16
161 Minority/Women Business Enterprise	4	4	4
163 Property Control	4	3	3
164 City Mail Service	2	2	2
165 Fleet/Facility Supply/Support	12	9	9
166 City Stores	4	4	4
Technology Management Division:			
191 Chief Information Officer	4	2	2
192 Strategic Support	12	12	12
193 Computer Operations	20	18	18
194 Network Support	16	14	14
195 Systems Support and Development	25	22	24
Human Resources Division:			
205 Human Resources	7	5	6
206 Classification and Pay	4	4	4
207 Employment and Recruitment	5	3	3
208 Employee Services	1	1	1
209 Training	1	1	1
210 Civil Service/Testing	3	2	2
215 Labor Relations	4	2	2
216 Employee Benefits	6	6	6
Facilities Management Division:			
749 Facilities Management	98	68	48
TOTAL – GENERAL FUND	269	216	197
FLEET MANAGEMENT FUND #511			
Fleet Management Division:			
741 Fleet/Facilities Management Admin.	13	9	9
742 Fleet Management Radio Communications	1	1	1
744 Fleet Management Maintenance	45	39	39
TOTAL – FLEET MANAGEMENT FUND	59	49	49
RISK MANAGEMENT FUND #521			
Human Resources Division:			
220 Occupational Health and Safety	0	0	5
219 Wellness Program	2	1	1
TOTAL - RISK MANAGEMENT FUND	2	1	6
CEMETERY TRUST FUND FUND #631			
City Clerk:			
154 Greenwood Cemetery	1	2	2
TOTAL – CEMETERY TRUST FUND	1	2	2
TOTAL – GENERAL ADMINISTRATION	331	268	254

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.

General Administration Department



Mission Statement:

Effectively manage the provision of administrative and internal services within City government to allow other departments to focus on their core businesses.

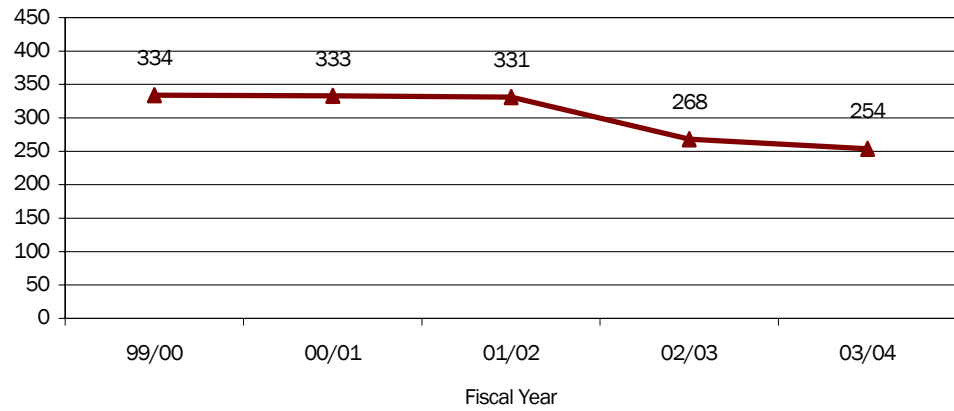


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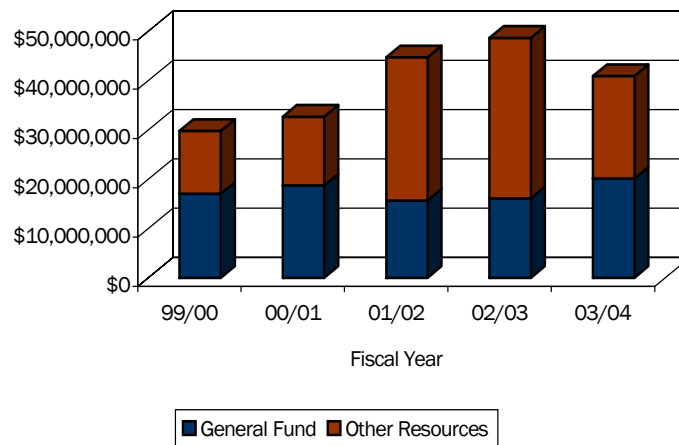
- ⇒ City Clerk
- ⇒ Purchasing and Materials Management
- ⇒ Technology Management
- ⇒ Human Resources
- ⇒ Facilities Management
- ⇒ Fleet Management



Staff History



Expenditure Budget History



General Administration Department

Service Efforts Accomplishments



Mission Statement:

Effectively manage the provision of administrative and internal services within City government to allow other departments to focus on their core businesses.



Division Identifier:

- ⇒ City Clerk
- ⇒ Purchasing and Materials Management
- ⇒ Technology Management
- ⇒ Human Resources
- ⇒ Facilities Management
- ⇒ Fleet Management



Overview of Services

The **General Administration/City Clerk Department** effectively manages the provision of administrative services within City government to allow other departments to focus on their core businesses. The Department consists of six divisions or programs: City Clerk, Fleet Management, Facilities Management, Personnel Management, Purchasing & Materials Management, and Technology Management. The General Administration/City Clerk Department consists of 254 employees and has a budget of \$41,284,304.

The **City Clerk's Office** serves as the official records custodian for all ordinances, records, files, books and papers of the City. The office is responsible for preparation of City Council agenda in conjunction with the Chief Administrative Officer and finalization of Council minutes. Duties also include conducting City elections for Mayor, Commissioners and annexations, etc., as required by statutes, and the supervision of Greenwood Cemetery operation.

The **Facilities Management Division** maintains and repairs 690 City of Orlando facilities and structures to achieve their maximum expected design life and to insure a safe environment for the public and the employees.

The **Fleet Management Division** maintains and repairs of over 2,010 vehicles to achieve their maximum economical service life and lowest lifetime maintenance costs.

The **Human Resources Division** designs and manages services that result in the most efficient and effective recruitment, selection, development, retention, support, utilization and management of the City's work force.

The **Purchasing & Materials Management Division** acquires needed goods or services using the most cost effective means and ensures that the City meets its goals for contract awards to certified minority and women owned businesses. Services also include citywide mail service, property control of City fixed assets, operation of City Stores and facilities and vehicle parts supply services.

The **Technology Management Division** provides computer, telecommunications and Geographic Information support services to all City departments and offices. TM provides these services with an innovative and proactive approach, ensuring that the City networks, computer applications and equipment for enterprise operations are available to any authorized users at any time.

Major Accomplishments

During Fiscal Year 2002/03, the General Administration Department continued to provide quality service to all City operations. Many enhancements were made to further automate or streamline City processes:

The City Clerk's Office has successfully implemented and web enabled a paperless City Commission Agendas and Minutes reporting process enhancing the conduct of city government. All City Clerk's Office records are scanned for on-line search and access through the new City Clerk's web page. Election information is available on the internet and reports for candidates can be submitted online.

General Administration Department

Service Efforts Accomplishments



Mission Statement:

Effectively manage the provision of administrative and internal services within City government to allow other departments to focus on their core businesses.



Division Identifier:

- ⇒ City Clerk
- ⇒ Purchasing and Materials Management
- ⇒ Technology Management
- ⇒ Human Resources
- ⇒ Facilities Management
- ⇒ Fleet Management



Facilities Management continued the expansion of the citywide energy management system, completed repair of termite damage to the H.P.Leu House Museum under the outside contractor proposed costs, and completed the Southport Maintenance building on time and on budget. Facilities Management developed alternative shift scheduling to minimize overtime for the bureau and utilized Orange County work release program people for holiday preparations creating a savings of \$83,000.

Fleet Management has instituted a customer service form of “Checks and Balances” and increased vehicle turn around time by streamlining maintenance procedures to improve customer satisfaction with services. Fleet Maintenance has installed a state of the art fluid delivery system allowing mechanics faster work flow, coordinated repairs and ordering of parts to eliminate unnecessary vehicle down time, and reduced overall costs of component parts through recycling where appropriate thereby reducing outside sub-contracting of work.

Human Resources has continued to implement and roll-out e-government applications for performance appraisal, employee awards, personnel transactions, on-line employment applications and exit interviews, and has efficiently met the increased hiring and testing demands precipitated by Police and Fire Department personnel needs. The Division continues to streamline the employment and recruitment section, assist in the City’s workforce realignment, target training efforts, and increase emphasis and awareness on employee safety and wellness.

Purchasing has completed transition from a paper-driven process to a fully capable e-procurement environment. This environment is characterized by the progressive use of the following e-procurement tools and business processes: a. electronic transmittal of all solicitations notices and documents (both formal and informal) via e-mail to suppliers, b. electronic receipt of solicitations responses via e-mail from suppliers, and c. electronic posting of all solicitations on web site for public viewing, printing, and distribution.

Technology Management created efficiencies for the enterprise by automating a number of in-house applications including Online Benefits Enrollment, Employee Performance Evaluations online forms and document flow, and the Employee Award (PIP & PBA) Nomination and Approval forms. In addition, TM helped facilitate a successful Document Imaging system, which directly enables OPD and Human Resources, while providing an application infrastructure that can benefit the entire City. Enhancements specific to Public Safety were also created, making improvements to OPD’s Property and Evidence application as well as Education and Training Tracking. The Permitting department and associated customers gained benefit with the implementation of Tidemark’s e-Connect application, which provides access to Permitting data via the Internet.

Future Outlook

The **General Administration/City Clerk Department** will continue to improve processes to make City services more efficient through continued use of technology to make the City’s legislative process accessible to residents, promotion of technology at the user level to reduce cost and to migrate from paper to electronic archiving of City records. The City Clerks Office will run the municipal elections in FY 2003/2004 to ensure accessible polling places for voters.

Facilities Management will develop a facilities master plan by surveying all City facilities and creating standards for usage, revitalize preventative maintenance programs to ensure City asset value is retained, enhance facilities security protocols, and promote

General Administration Department

Service Efforts Accomplishments



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- ⇒ Human Resources
- ⇒ Facilities Management
- ⇒ Fleet Management



and enhance full service delivery of building and structural needs. Facilities Management will evaluate out-tasking and outsourcing of City facility maintenance contracts to determine which contracts can be managed “in-hours.”

Fleet Management will establish a review committee of customers to routinely evaluate requests for additions and replacements to the fleet, restructure the service level approach and focus on customer satisfaction, and enhance the education and training programs for mechanics.

Human Resources will continue to enhance system effectiveness to meet operational needs of the City, push e-government initiatives, cut down paperwork, and process transactions quicker. The Division will strive to pool and share Division resources to accomplish the mission and take advantage of internal strengths. The Division will work to modify policies to better assist the operating departments in effectively managing the work force and work diligently to complete numerous position reclassifications resulting from recent City work force realignment. Additional emphasis will be placed on employee safety and wellness as well as on increased efforts to work in partnership and enhance communications with various Labor Unions.

Purchasing and Materials Management will enhance the Purchasing Section of the City’s Internet web site by adding document images of over 700 active contracts that will include all information such as contract terms, amendments, pricing and renewals. This will benefit customers and the vendor community and will contribute to the City’s goal of providing an easier and better “e-governance” system for its citizens. They will develop a creative and interactive in-house Purchasing website, a small fee for vendor registration that will provide an additional source of revenue for the City if opted. They will raise the current threshold for Capital Asset Accountability from \$500 to a \$1,000, resulting in an approximate 25% reduction in the number of line items controlled while only reducing the \$225 million dollar value by 1.34%. They will expand on the current use of on-line Auction services to advertise and sell the City’s surplus property through the Internet, resulting in achieving better sale prices for the City’s assets.

Technology Management will coordinate the migration of Public Safety Cellular Digital Packet Data (CDPD) service to the more current Code Division Multiple Access (CDMA) technology, thus enabling Public safety officials to be more efficient. They will also continue to build out the City’s fiber and wireless technology infrastructure as cost effective opportunities become available to meet Public Safety and other enterprise requirements. TM will continue to develop and integrate software enhancements that make employees more effective and/or that promote cost savings.

General Administration Department



City Clerk

Mission Statement:

To provide accountability and stewardship for the City's public records, documents and ordinances in response to the needs of citizens, council and City departments.



Program Identifier:

- ⇒ City Clerk #150
- ⇒ Greenwood Cemetery #154
- ⇒ Performance Optimization Program #155

I. Total Annual Budget

		# of FTE's
FY 2001/2002 (Actual)	\$1,549,558	16.22
FY 2002/2003 (Revised)	\$1,700,290	19.69
FY 2003/2004 (Proposed)	\$1,418,449	13.00
Difference	-\$281,841	-6.69
Percent Difference	-16.58%	-33.97%

II. Selected Effectiveness Indicators and Outcome Targets

	FY01/02 Actual	FY02/03 Estimated	FY03/04 Proposed
1. Percent of Requests for Retrieval of Records and/or Information Filled Within One Business Day.	95%	96%	98%
2. Percent of Agenda Items Executed and Filed Within Ten Days	70%	65%	80%
3. Percent of City Code Mandated Ordinances, etc. Published by Deadline.	90%	90%	95%
4. Percent of Policies & Procedures Updated Within Five Business Days of Council Approval.	50%	50%	90%

III. Selected Activities and Efficiency of Service Level

	FY01/02 Actual	FY02/03 Estimated	FY03/04 Proposed
1. NA			NA

General Administration Department



**Purchasing and
Materials
Management
Division**

Mission Statement:

To purchase, rent, lease or otherwise acquire goods and services at the lowest possible cost, consistent with the quality needed to provide the best possible service to the public, utilizing the taxpayers money most efficiently, through increased competition.



Program Identifier:

- ⇒ Purchasing #160
- ⇒ M/WBE #161
- ⇒ Property Control #163
- ⇒ City Mail Services #164
- ⇒ Fleet/Facility Supply and Support #165
- ⇒ City Stores #166



I. Total Annual Budget

		# of FTE's
FY 2001/2002 (Actual)	\$2,466,088	44.26
FY 2002/2003 (Revised)	\$2,627,657	45.74
FY 2003/2004 (Proposed)	\$2,360,277	38.00
Difference	-\$267,380	-7.74
Percent Difference	-10.18%	-16.91%

II. Selected Effectiveness Indicators and Outcome Targets

	FY01/02 Actual	FY02/03 Estimated	FY03/04 Proposed
1. Contract Compliance Reviews/Visits Completed.	100%	100%	100%
2. Percent of Original Purchase Price of Vehicles Recovered in Sale.	NA	10%	10%
3. Percent of Stocked Item Requests Filled Within Four Hours.	NA	95%	95%

III. Selected Activities and Efficiency of Service Level

	FY01/02 Actual	FY02/03 Estimated	FY03/04 Proposed
1. Dollar Amount of Purchases per Division Full-time Employees (FTE).	\$950,000	\$1,127,966	\$1,000,000
2. Cost to Process One Commodity/Service Purchase per Transaction.	\$29.18	\$30.00	\$30.00
3. Cost to Process One Contract Management Transaction.	\$19.15	\$19.15	\$19.15
4. Cost to Certify a MBE/WBE Business.	\$75.13	\$75.13	\$75.13
5. Average Cost to Process One ProCard Order/Purchase Order/Requisition Order Transaction	\$16.67	\$15.46	\$15.46
6. Inventory Turn-over Ratio.	1:4	1:4	1:4

General Administration Department



Technology Management Division

Mission Statement:

To provide quality and innovative technological support to other City departments allowing them to concentrate on their core business functions.



Program Identifier:

- ⇒ Chief Information Officer #191
- ⇒ Strategic Support #192
- ⇒ Computer Operations #193
- ⇒ Network Support #194
- ⇒ Systems Support and Development #195



I. Total Annual Budget

		# of FTE's
FY 2001/2002 (Actual)	\$8,470,409	79.37
FY 2002/2003 (Revised)	\$8,979,561	81.07
FY 2003/2004 (Proposed)	\$8,988,770	68.00
Difference	\$9,209	-13.07
Percent Difference	0.10%	-16.12%

II. Selected Effectiveness Indicators and Outcome Targets

	FY01/02 Actual	FY02/03 Estimated	FY03/04 Proposed
1. Percent Availability of City Network Services.	NA	99%	99%
2. Percent of Customers Rating Technology Management with 4 or Better on Scale of 1-5.	NA	NA	85%
3. Percentage of SLA's Met or Exceeded.	80%	85%	90%
4. Percent Response to Software Support Calls Initiated by Customer to Call Center Within 24 Hours.	67%	80%	85%

III. Selected Activities and Efficiency of Service Level:

	FY01/02 Actual	FY02/03 Estimated	FY03/04 Proposed
1. Average Cost to Manage a Small Project <250 Hours.	\$69.11	\$55.00	\$50.00
2. Average Cost per Problem Call.	\$5.73	\$5.00	\$5.00
3. Average Cost per "User" for Support/Development of Lotus Notes.	\$12.79	\$113.00	\$75.29

General Administration Department



Human Resources Division

Mission Statement:

To design and manage services that result in the most efficient and effective recruitment, selection, development, retention, support and utilization of the City's work force.



Program Identifier:

- ⇒ Human Resources #205
- ⇒ Classification & Pay #206
- ⇒ Employment and Recruitment #207
- ⇒ Employee Services #208
- ⇒ Training #209
- ⇒ Civil Service and Testing #210
- ⇒ Labor Relations #215
- ⇒ Employee Benefits #216
- ⇒ Employee Wellness #219
- ⇒ Employee Health and Safety #220

I. Total Annual Budget

		# of FTE's
FY 2001/2002 (Actual)	\$2,200,450	33.74
FY 2002/2003 (Revised)	\$2,379,245	34.53
FY 2003/2004 (Proposed)	\$2,089,474	31.00
Difference	-\$289,771	-3.53
Percent Difference	-12.18%	-10.23%

II. Selected Effectiveness Indicators and Outcome Targets

	FY01/02 Actual	FY02/03 Estimated	FY03/04 Proposed
1. Ranking Within the "Top 100 Family Friendly Companies in Central Florida."	<100	17	<100
2. Total Annual Employee Turnover Rate.	3.3%	6.7%	4.0%
3. Percentage of Formalized Complaints Resolved to the City's Satisfaction.	NA	NA	>75%
4. Percentage of Customers Rating HR Service as Good to Excellent.	83%	70%	80%

III. Selected Activities and Efficiency of Service Level

	FY01/02 Actual	FY02/03 Estimated	FY03/04 Proposed
1. Number of City-wide Employees per Human Resources FTE.	124.96	115.49	125.81
2. Total Division Expenditures per City-wide Employee.	\$522	\$597	\$536

General Administration Department



Facilities Management Division

Mission Statement:

To provide efficient and cost effective maintenance and repair services for all vehicles, equipment, and buildings to all City Departments, Bureaus, and Offices.



Program Identifier:

⇒ Facilities Management #749



I. Total Annual Budget

		# of FTE's
FY 2001/2002 (Actual)	\$9,261,263	99.48
FY 2002/2003 (Revised)	\$8,060,784	95.18
FY 2003/2004 (Proposed)	\$4,940,536	55.55
Difference	-\$3,120,248	-39.63
Percent Difference	-38.71%	-41.64%

II. Selected Effectiveness Indicators and Outcome Targets

	FY01/02 Actual	FY02/03 Estimated	FY03/04 Proposed
1. Percentage of Preventative Maintenance Hours Compared to Total Hours.	10.75%	15.20%	20.00%
2. Percentage of Emergency Hours Compared to Total Hours.	18.71%	14.35%	10.00%
3. Percentage of Customers Rating Facilities in the Top Three "Strong Positive Opinion" Ratings.	NA	44%	50%

III. Selected Activities and Efficiency of Service Level:

	FY01/02 Actual	FY02/03 Estimated	FY03/04 Proposed
1. Average Cost Per Gross Square Foot to Maintain City Facilities.	\$3.50	\$3.20	NA

General Administration Department



Fleet Management Division

Mission Statement:

To provide efficient and cost effective maintenance and repair services for all vehicles, equipment, and buildings to all City Departments, Bureaus, and Offices.



Program Identifier:

- ⇒ Administration #741
- ⇒ Radio Communications #742
- ⇒ Fleet Maintenance #744
- ⇒ Fleet Replacement #746
- ⇒ Fleet/Facility Replacement #747



I. Total Annual Budget

		# of FTE's
FY 2001/2002 (Actual)	\$19,848,698	75.02
FY 2002/2003 (Revised)	\$24,562,473	75.12
FY 2003/2004 (Proposed)	\$20,282,800	50.79
Difference	-\$4,279,673	-24.33
Percent Difference	-17.42%	-32.39%

II. Selected Effectiveness Indicators and Outcome Targets

	FY01/02 Actual	FY02/03 Estimated	FY03/04 Proposed
1. Percentage of Preventative Maintenance Work Completed.	12.5%	13.1%	50.0%
2. Level of Customer Compliance with Preventative Maintenance Schedule.	90%	45%	65%
3. Percentage of Fleet Maintenance Expenditures that are Contracted Out.	40.2%	25.4%	30.0%
4. Percentage of Customers Rating Fleet in the Top Three "Strong Positive Opinion" Ratings.	NA	52%	60%

III. Selected Activities and Efficiency of Service Level

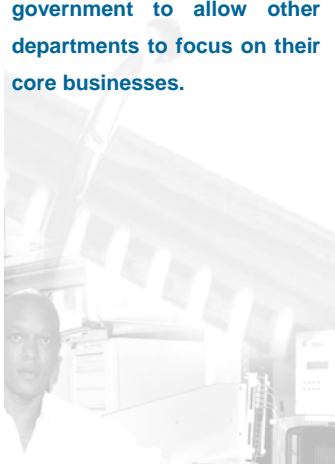
	FY01/02 Actual	FY02/03 Estimated	FY03/04 Proposed
1. Number of Vehicles per FTE.	29.48	34.82	35.00
2. Average Total Division Expenditure per Vehicle.	\$4,101	\$3,933	\$4,200

General Administration Department



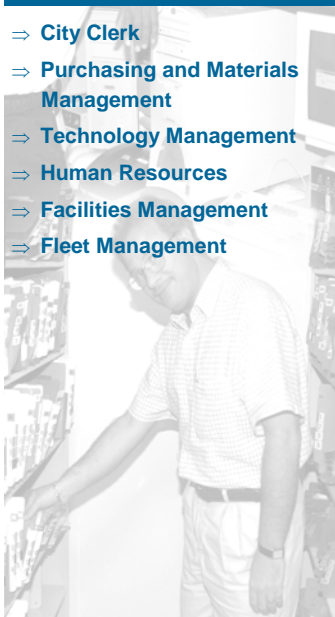
Mission Statement:

Effectively manage the provision of administrative and internal services within City government to allow other departments to focus on their core businesses.



Division Identifier:

- ⇒ City Clerk
- ⇒ Purchasing and Materials Management
- ⇒ Technology Management
- ⇒ Human Resources
- ⇒ Facilities Management
- ⇒ Fleet Management



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