

Executive Offices



Office Identifier:

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



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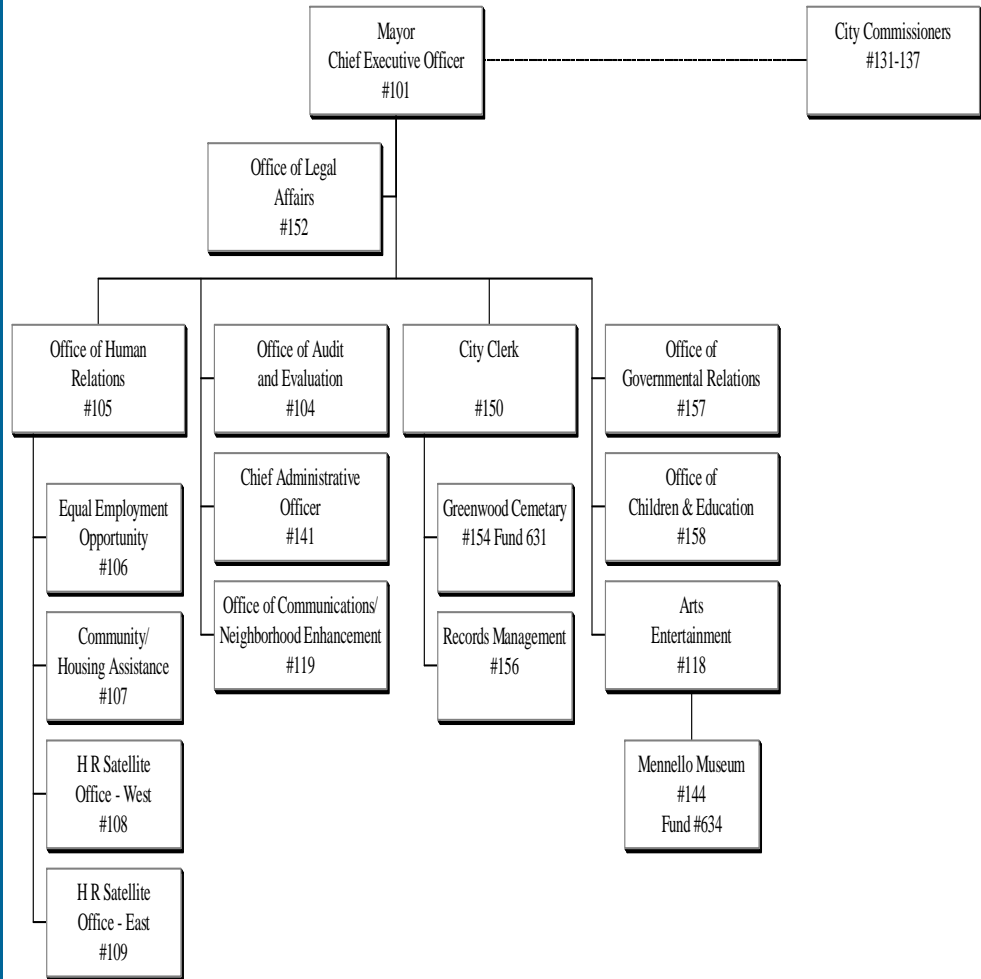
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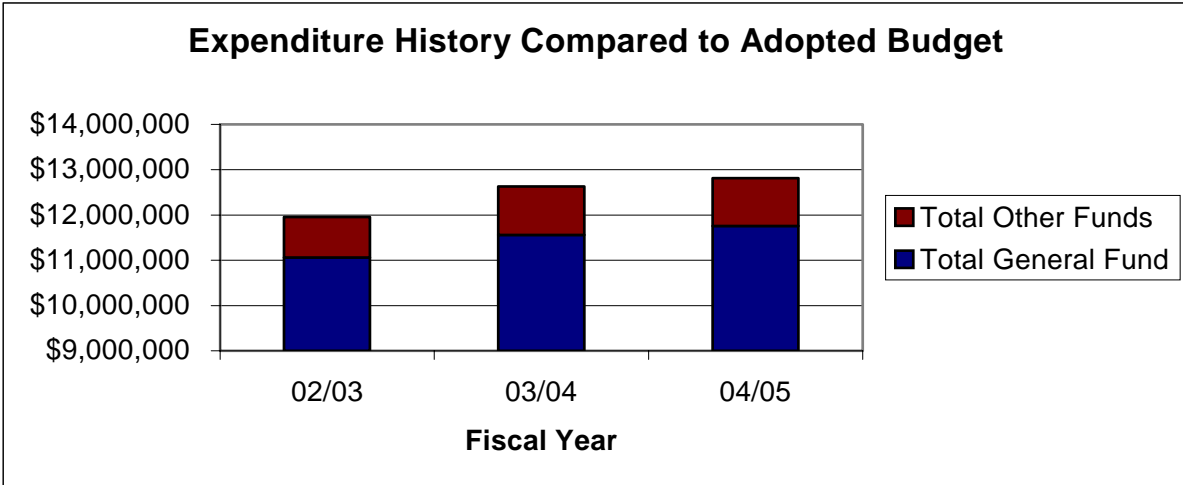


Executive Offices

DEPARTMENT EXPENDITURE SUMMARY

Fund Office/Bureau Program Number and Name	2002/03 Actual Expenditures	2003/04 Revised Budget	2004/05 Adopted Budget	Change Adopted to Revised	% Change
GENERAL FUND #100					
101 Office of the Mayor	\$ 1,332,775	\$ 1,172,655	\$ 1,288,019	\$ 115,364	9.84%
Arts and Entertainment:					
118 Arts and Entertainment	539,244	477,529	484,353	6,824	1.43%
806 Public Art	238,498				
131 City Commissioner-District 1	52,714	59,455	71,615	12,160	20.45%
132 City Commissioner-District 2	61,235	68,107	73,782	5,675	8.33%
133 City Commissioner-District 3	65,412	73,574	71,765	(1,809)	(2.46%)
134 City Commissioner-District 4	56,496	65,955	71,615	5,660	8.58%
135 City Commissioner-District 5	63,023	67,042	72,710	5,668	8.45%
136 City Commissioner-District 6	56,197	67,356	73,028	5,672	8.42%
137 City Commissioner's Administration	365,963	359,727	397,852	38,125	10.60%
Office of Audit and Evaluation:					
104 Audit and Evaluation	711,168	869,447	811,306	(58,141)	(6.69%)
Office of Human Relations:					
105 Human Relations	156,678	186,421	143,063	(43,358)	(23.26%)
106 Equal Employment Opportunity (EEOC)	613,803	597,279	658,629	61,350	10.27%
107 Community/Housing Assistance	72,723	27,680	24,000	(3,680)	(13.29%)
108 Human Relations Satellite Office-West	87,769	4,275		(4,275)	(100.00%)
109 Human Relations Satellite Office-East	52,485	1,650		(1,650)	(100.00%)
Office of Communications/Neighborhood Enhancement:					
119 Office of Communications/Neighborhood Enhancement	1,257,632	2,012,402	1,862,477	(149,925)	(7.45%)
996 Nondepartmental - Neighborhood Grant	266,063	220,325	264,250	43,925	19.94%
Office of Chief Administrative Officer:					
141 Chief Administrative Officer	514,499	445,411	432,135	(13,276)	(2.98%)
997 Nondepartmental - Executive Offices	442,192	1,085,149	1,478,833	393,684	36.28%
Office of Legal Affairs:					
152 Office of Legal Affairs	3,012,978	2,908,667	2,815,361	(93,306)	(3.21%)
Office of the City Clerk:					
150 City Clerk	1,043,310	790,192	426,960	(363,232)	(45.97%)
156 Records Management			235,583	235,583	
TOTAL -- GENERAL FUND	\$ 11,062,857	\$ 11,560,298	\$ 11,757,336	\$ 197,038	1.70%
GREENWOOD CEMETERY FUND #631					
Office of the City Clerk:					
154 Greenwood Cemetery	\$ 404,677	\$ 513,745	\$ 530,944	\$ 17,199	3.35%
MENNELLO MUSEUM FUND #634					
Arts and Entertainment:					
144 Mennello Museum of American Folk Art	\$ 486,335	\$ 555,901	\$ 525,889	(\$30,012)	(5.40%)
TOTAL -- EXECUTIVE OFFICES	\$ 11,953,869	\$ 12,629,944	\$ 12,814,169	\$ 184,225	1.46%
Expenditure by Classification					
Salaries and Wages	\$ 7,263,677	\$ 6,532,710	\$ 6,782,045	\$ 249,335	3.82%
Employee Benefits	1,753,745	2,010,333	2,093,488	83,155	4.14%
Supplies	446,435	412,324	405,524	(6,800)	(1.65%)
Contractual Services	1,461,087	1,893,810	1,408,809	(485,001)	(25.61%)
Utilities	62,468	74,247	76,840	2,593	3.49%
Other Operating	440,002	355,567	375,660	20,093	5.65%
Travel/Training	80,154	115,752	143,219	27,467	23.73%
Internal Services	111,825	117,780	111,081	(6,699)	(5.69%)
Capital	82,472	157,186	89,262	(67,924)	(43.21%)
Non-Operating	252,004	960,235	1,328,241	368,006	38.32%
TOTAL -- EXECUTIVE OFFICES	\$ 11,953,869	\$ 12,629,944	\$ 12,814,169	\$ 184,225	1.46%

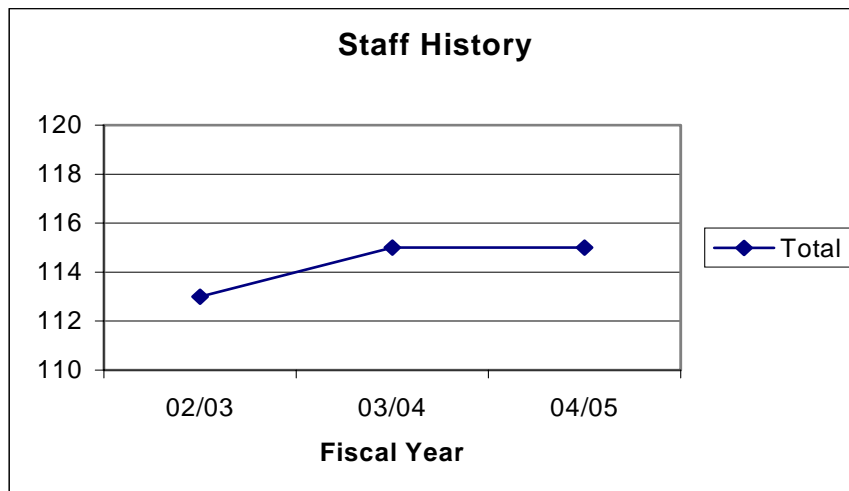
Executive Offices



Executive Offices

DEPARTMENT STAFFING SUMMARY

	Actual 2002/2003	Revised Budget 2003/2004	Adopted Budget 2004/2005
GENERAL FUND #100			
101 Office of the Mayor	11	13	12
Arts and Entertainment:			
118 Arts and Entertainment	2	4	4
806 Public Art	3	0	0
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	7	7	7
104 Office of Audit and Evaluation	7	7	7
Office of Human Relations:			
105 Human Relations	2	2	2
106 Equal Employment Opportunity (EEOC)	9	9	9
119 Office of Communications/Neighborhood Enhancement	21	19	19
141 Office of Chief Administrative Officer	4	3	4
Office of the City Clerk:			
150 City Clerk	11	10	6
156 Records Management	0	0	4
152 Office of Legal Affairs	27	29	29
TOTAL -- GENERAL FUND	110	109	109
CEMETERY TRUST FUND #631			
Office of the City Clerk:			
154 Greenwood Cemetery	2	4	4
TOTAL -- CEMETERY TRUST FUND	2	4	4
MENNELLO MUSEUM FUND #634			
Arts and Entertainment:			
144 Mennello Museum of American Folk Art	1	2	2
TOTAL -- EXECUTIVE OFFICES	113	115	115



Executive Offices

Office of The Mayor

Mission Statement:

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

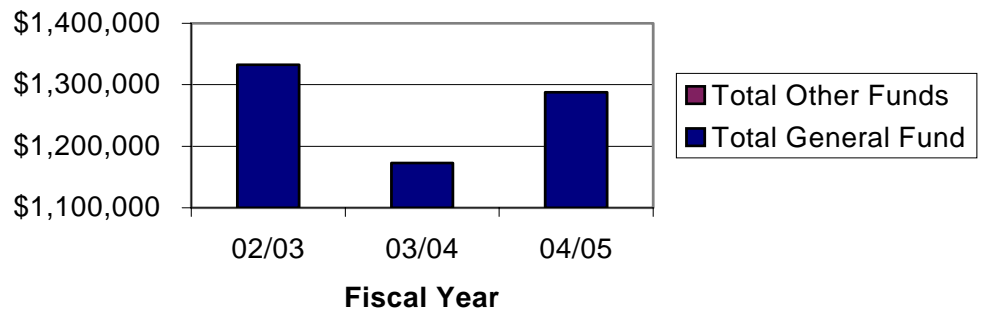
Program Identifier:

⇒ Mayor #101

EXPENDITURE SUMMARY

Fund Office/Bureau Program Number and Name	2002/03 Actual Expenditures	2003/04 Revised Budget	2004/05 Adopted Budget	Change Adopted to Revised	% Change
GENERAL FUND #100					
101 Office of the Mayor	\$ 1,332,775	\$ 1,172,655	\$ 1,288,019	\$ 115,364	9.84%
TOTAL -- GENERAL FUND	\$ 1,332,775	\$ 1,172,655	\$ 1,288,019	\$ 115,364	
TOTAL -- OFFICE OF THE MAYOR	\$ 1,332,775	\$ 1,172,655	\$ 1,288,019	\$ 115,364	9.84%

Expenditure History Compared to Adopted Budget



STAFFING SUMMARY

	Actual 2002/2003	Revised Budget 2003/2004	Adopted Budget 2004/2005
GENERAL FUND #100			
101 Office of the Mayor	11	13	12
TOTAL -- GENERAL FUND	11	13	12
TOTAL -- OFFICE OF THE MAYOR	11	13	12

Executive Offices

Arts and Entertainment



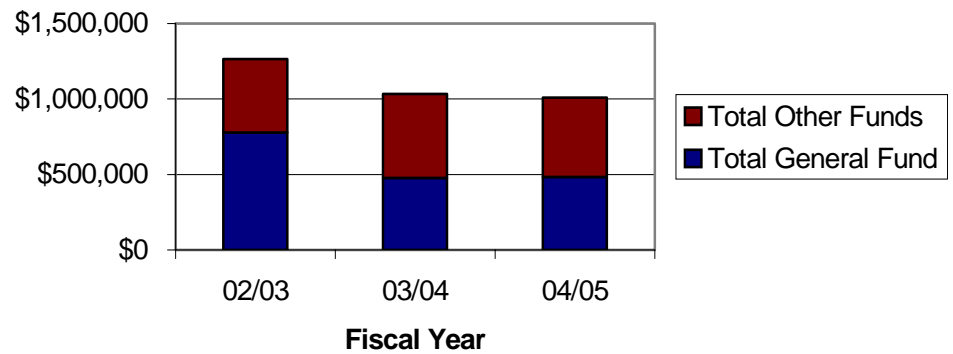
Program Identifier:

- ⇒ Arts & Entertainment #118
- ⇒ Public Art #806
- ⇒ Mennello Museum #144

EXPENDITURE SUMMARY

Fund Office/Bureau Program Number and Name	2002/03 Actual Expenditures	2003/04 Revised Budget	2004/05 Adopted Budget	Change Adopted to Revised	% Change
GENERAL FUND #100					
Arts and Entertainment:					
118 Arts and Entertainment	\$ 539,244	\$ 477,529	\$ 484,353	\$ 6,824	1.43%
806 Public Art	238,498				
TOTAL -- GENERAL FUND	\$ 777,742	\$ 477,529	\$ 484,353	\$ 6,824	1.43%
MENNELLO MUSEUM FUND #634					
144 Mennello Museum of American Folk Art	\$ 486,335	\$ 555,901	\$ 525,889	\$ (30,012)	(5.40%)
TOTAL -- ARTS AND ENTERTAINMENT	\$ 1,264,077	\$ 1,033,430	\$ 1,010,242	\$ (23,188)	(2.24%)

Expenditure History Compared to Adopted Budget



STAFFING SUMMARY

	Actual 2002/2003	Revised Budget 2003/2004	Adopted Budget 2004/2005
GENERAL FUND #100			
118 Arts and Entertainment	2	4	4
806 Public Art	3	0	0
TOTAL -- GENERAL FUND	5	4	4
MENNELLO MUSEUM FUND #634			
144 Mennello Museum of American Folk Art	1	2	2
TOTAL -- ARTS AND ENTERTAINMENT	6	6	6

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.

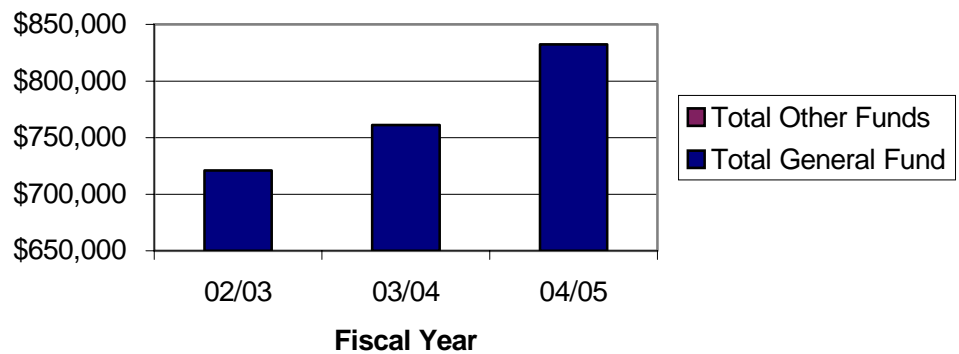
Program Identifier:

- ⇒ 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

EXPENDITURE SUMMARY

Fund Office/Bureau Program Number and Name	2002/03 Actual Expenditures	2003/04 Revised Budget	2004/05 Adopted Budget	Change Adopted to Revised	% Change
GENERAL FUND #100					
131 City Commissioner-District 1	\$ 52,714	\$ 59,455	\$ 71,615	\$ 12,160	20.45%
132 City Commissioner-District 2	61,235	68,107	73,782	5,675	8.33%
133 City Commissioner-District 3	65,412	73,574	71,765	(1,809)	(2.46%)
134 City Commissioner-District 4	56,496	65,955	71,615	5,660	8.58%
135 City Commissioner-District 5	63,023	67,042	72,710	5,668	8.45%
136 City Commissioner-District 6	56,197	67,356	73,028	5,672	8.42%
137 City Commissioner's Administration	365,963	359,727	397,852	38,125	10.60%
TOTAL – GENERAL FUND	\$ 721,040	\$ 761,216	\$ 832,367	\$ 71,151	9.35%
TOTAL – CITY COMMISSIONERS	\$ 721,040	\$ 761,216	\$ 832,367	\$ 71,151	9.35%

Expenditure History Compared to Adopted Budget



STAFFING SUMMARY

	Actual 2002/2003	Revised Budget 2003/2004	Adopted Budget 2004/2005
GENERAL FUND #100			
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	7	7	7
TOTAL – GENERAL FUND	13	13	13
TOTAL – CITY COMMISSIONERS	13	13	13

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



Selected Service Indicators

	FY02/03 Actual	FY03/04 Estimated	FY04/05 Proposed
Number of Reports Issued.	26	38	24
Annual Benefits from Revenue Audits.	\$1,028,000	\$601,000	\$320,000

Selected Effectiveness Indicators and Outcome Targets

	FY02/03 Actual	FY03/04 Estimated	FY04/05 Proposed
Concurrence Rate For Audit and Other Project Recommendations.	97%	98%	90%
Implementation Rate For Audit and other Project Recommendations.	85%	91%	85%
Percentage of "Follow-Ups" Completed Within 12 Months.	NA	NA	70%

Selected Activities and Efficiency of Service Level:

	FY02/03 Actual	FY03/04 Estimated	FY04/05 Proposed
Percentage of Projects Completed by the Estimated Completion Date.	76%	78%	70%
Percentage of Projects Completed within Budgeted Hours.	76%	97%	70%
Ratio of Revenues Collected to Related Audit Costs.	10:1	6:1	3:1

EXPENDITURE SUMMARY

Fund Office/Bureau Program Number and Name	2002/03 Actual Expenditures	2003/04 Revised Budget	2004/05 Adopted Budget	Change Adopted to Revised	% Change
GENERAL FUND #100					
Office of Audit and Evaluation:					
104 Audit and Evaluation	\$ 711,168	\$ 869,447	\$811,306	\$ (58,141)	(6.69%)
TOTAL -- GENERAL FUND	\$ 711,168	\$ 869,447	\$811,306	\$ (58,141)	
TOTAL -- OFFICE OF AUDIT & EVALUATION	\$ 711,168	\$ 869,447	\$811,306	\$ (58,141)	(6.69%)

Executive Offices

Office of Audit and Evaluation



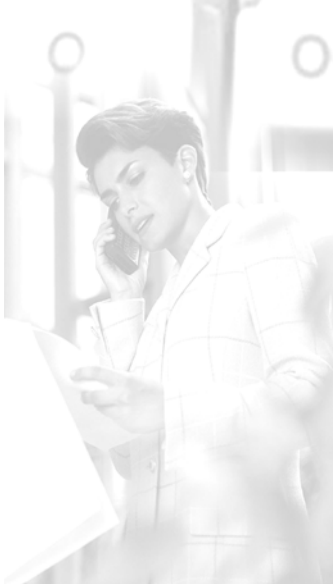
Mission Statement:

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.

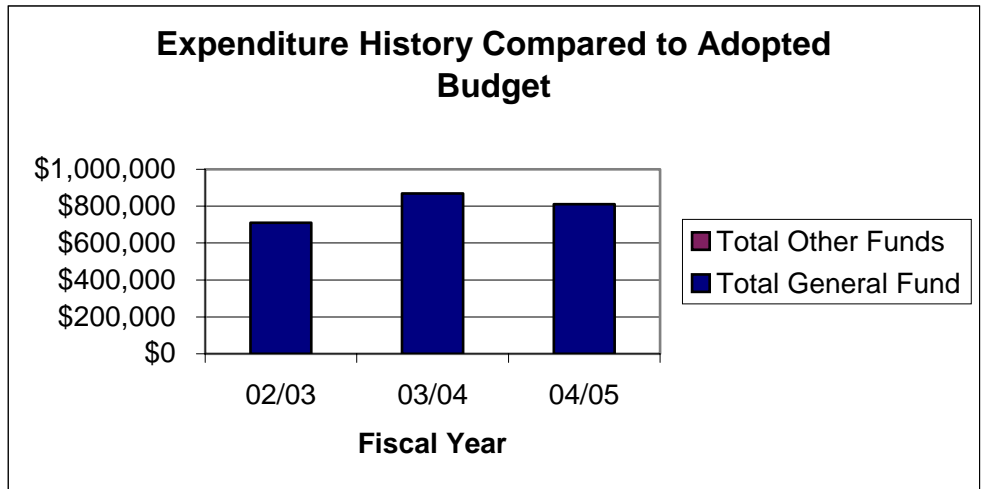


Program Identifier:

⇒ Audit and Evaluation #104



Expenditure History Compared to Adopted Budget



STAFFING SUMMARY

	Actual 2002/2003	Revised Budget 2003/2004	Adopted Budget 2004/2005
<u>GENERAL FUND #100</u>			
104 Office of Audit and Evaluation	7	7	7
TOTAL – GENERAL FUND	7	7	7
TOTAL – AUDIT AND EVALUATION	7	7	7

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

Selected Service Indicators

	FY02/03 Actual	FY03/04 Estimated	FY04/05 Proposed
Number of EEOC Cases Closed.	124	104	112
Number of HUD Cases Closed.	2	0	10
Number of inquiries.	NA	1,824	1,200
Number of Educational Sessions Conducted.	6	6	12
Number of Staff Contacts with Businesses and Community-based Organizations to Eliminate Racial, Cultural and Inter-group Tensions.	NA	0	20

Selected Effectiveness Indicators and Outcome Targets

	FY02/03 Actual	FY03/04 Estimated	FY04/05 Proposed
Average Number of Days to Resolve an EEOC Case.	283	237	200
Average Number of Days to Resolve a HUD Case.	600	0	100

EXPENDITURE SUMMARY

Fund Office/Bureau Program Number and Name	2002/03 Actual Expenditures	2003/04 Revised Budget	2004/05 Adopted Budget	Change Adopted to Revised	% Change
GENERAL FUND #100					
Office of Human Relations:					
105 Human Relations	\$ 156,678	\$ 186,421	\$ 143,063	\$ (43,358)	(23.26%)
106 Equal Employment Opportunity (EEOC)	613,803	597,279	658,629	61,350	10.27%
107 Community/Housing Assistance	72,723	27,680	24,000	(3,680)	(13.29%)
108 Human Relations Satellite Office-West	87,769	4,275		(4,275)	(100.00%)
109 Human Relations Satellite Office-East	52,485	1,650		(1,650)	(100.00%)
TOTAL -- GENERAL FUND	\$ 983,458	\$ 817,305	\$ 825,692	\$ 8,387	1.03%
TOTAL -- OFFICE OF HUMAN RELATIONS	\$ 983,458	\$ 817,305	\$ 825,692	\$ 8,387	1.03%

Executive Offices

Office of Human Relations

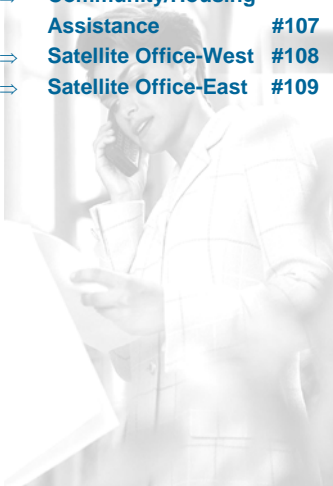


Mission Statement:

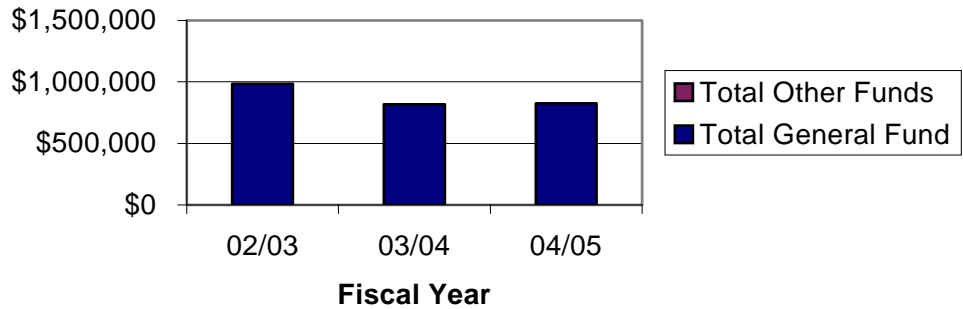
Ensure equality of opportunity by administering City and Federal laws that prohibit discrimination in employment, housing and public accommodations; facilitate citizen participation in services provided by the social service delivery system and other groups; promote a positive image of City government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

Program Identifier:

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



Expenditure History Compared to Adopted Budget



STAFFING SUMMARY

	Actual 2002/2003	Revised Budget 2003/2004	Adopted Budget 2004/2005
<u>GENERAL FUND #100</u>			
Office of Human Relations:			
105 Human Relations	2	2	2
106 Equal Employment Opportunity (EEOC)	9	9	9
TOTAL – GENERAL FUND	11	11	11
TOTAL – OFFICE OF HUMAN RELATIONS	11	11	11

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
- ⇒ Non Departmental Neighborhood Grant #996

Selected Service Indicators/Service Trends

	FY02/03 Actual	FY03/04 Estimated	FY04/05 Proposed
Number of City of Orlando Website Visitors.	2,880,000	3,168,166	2,000,000
Number of <i>Orlando en Espanol</i> Website Visitors.	96,051	119,063	120,000
Attendance at City-hosted Special Events.	299,400	337,000	300,000
Number of Government TV Hours Produced.	480.0	137.5	150.0
Number of Government TV Broadcast Hours Presented.	819	381	450
Number of Associations and Neighborhood Based Groups Receiving Information and Services.	167	177	197
Number of Neighborhood Emergency Response Plans Developed & Implemented.	Not Tracked	Not Tracked	20
Total Value of Grants Funds Awarded by the End of the Fiscal Year.	\$306,000	\$246,000	\$157,000
Number of Neighborhood Leadership Development Seminars Conducted.	3	4	4
Number of Community Events and Meetings Attended by CNE Staff.	3	3	12
Number of Citizens Trained & Engaged in Citizen Corps Program as Required by Homeland Security Grant.	NA	NA	1,305
Total Number of Annual Volunteer Hours.	169,644	157,551	134,842

Selected Effectiveness Indicators and Outcome Targets

	FY02/03 Actual	FY03/04 Estimated	FY04/05 Proposed
Value of Citizen and Employee Volunteer Hours per Year.	\$2,420,615	\$2,660,155	\$2,310,000
Overall Performance Rating of Office by all Internal Customers on a Scale of 1 to 10.	8.52	8.36	80%
Overall Performance Rating of Creative Services' Customers.	4.56	4.47	90%

Selected Activities and Efficiency of Service Level:

	FY02/03 Actual	FY03/04 Estimated	FY04/05 Proposed
Cost-savings to City Provided by In-House Creative Services Staff.	\$228,684	\$229,000	\$229,000
Percent of Mayor's Matching Grant Funds Successfully Awarded.	91%	146%	100%
Average cost per Neighborhood Leadership Development Seminar.	\$656	\$266	\$500
Cost-Savings to City Provided by Citizen Volunteers.	\$2,395,496	\$2,603,171	\$2,224,893

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.

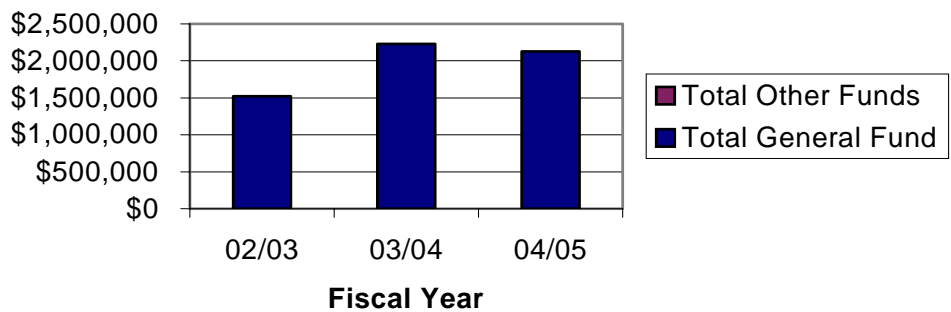
Program Identifier:

- ⇒ Communications/ Neighborhood Enhancement #119
- ⇒ Non Departmental Neighborhood Grant #996

EXPENDITURE SUMMARY

Fund Office/Bureau Program Number and Name	2002/03 Actual Expenditures	2003/04 Revised Budget	2004/05 Adopted Budget	Change Adopted to Revised	% Change
GENERAL FUND #100					
Office of Communications/Neighborhood Enhancement:					
119 Communications/Neighborhood Enhancement	\$ 1,257,632	\$ 2,012,402	\$ 1,862,477	\$ (149,925)	(7.45%)
996 Nondepartmental - Neighborhood Grant	266,063	220,325	264,250	43,925	19.94%
TOTAL -- GENERAL FUND	\$ 1,523,695	\$ 2,232,727	\$ 2,126,727	\$ (106,000)	(4.75%)
TOTAL -- NEIGHBORHOOD ENHANCEMENT	\$ 1,523,695	\$ 2,232,727	\$ 2,126,727	\$ (106,000)	(4.75%)

Expenditure History Compared to Adopted Budget

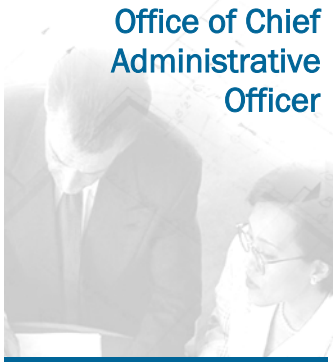


STAFFING SUMMARY

	Actual 2002/2003	Revised Budget 2003/2004	Adopted Budget 2004/2005
GENERAL FUND #100			
119 Office of Communications/Neighborhood Enhancement	21	19	19
TOTAL -- GENERAL FUND	21	19	19
TOTAL -- NEIGHBORHOOD ENHANCEMENT	21	19	19

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:

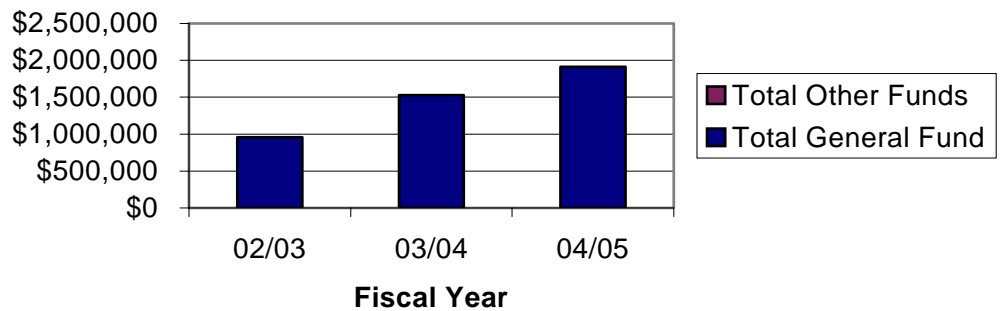
- ⇒ Chief Administrative Officer #141
- ⇒ Non-Departmental Executive Offices #997



EXPENDITURE SUMMARY

Fund Office/Bureau Program Number and Name	2002/03 Actual Expenditures	2003/04 Revised Budget	2004/05 Adopted Budget	Change Adopted to Revised	% Change
GENERAL FUND #100					
Office of Chief Administrative Officer:					
141 Chief Administrative Officer	\$ 514,499	\$ 445,411	\$ 432,135	\$ (13,276)	(2.98%)
997 Nondepartmental - Executive Offices	442,192	1,085,149	1,478,833	393,684	36.28%
TOTAL -- GENERAL FUND	\$ 956,691	\$1,530,560	\$1,910,968	\$ 380,408	24.85%
TOTAL -- OFFICE OF CHIEF ADMINISTRATIVE OFFICER					
	\$ 956,691	\$1,530,560	\$1,910,968	\$ 380,408	24.85%

Expenditure History Compared to Adopted Budget



STAFFING SUMMARY

	Actual 2002/2003	Revised Budget 2003/2004	Adopted Budget 2004/2005
GENERAL FUND #100			
141 Office of Chief Administrative Officer	4	3	4
TOTAL -- GENERAL FUND	4	3	4
TOTAL -- CHIEF ADMIN. OFFICER			
	4	3	4

Executive Offices

Office of
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
- ⇒ Records Management #156

Selected Service Indicators

	FY02/03 Actual	FY03/04 Estimated	FY04/05 Proposed
Total Acres of Greenwood Cemetery	NA	82	85
Number of Historical Tours of Greenwood Cemetery.	NA	15	12
Number of Visits to Greenwood Website.	NA	NA	12,000

Selected Effectiveness Indicators and Outcome Targets

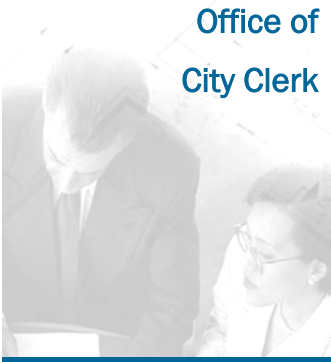
	FY02/03 Actual	FY03/04 Estimated	FY04/05 Proposed
Percent of Requests for Retrieval of Records and/or Information Filled Within One Business Day.	96%	98%	98%
Percent of Sunshine Meetings Posted Within 48 Hours.	94%	95%	98%
Percent of Council Books Distributed to Commissioners Within 3 Business Days.	NA	NA	95%
Percent of Council Minutes on the Web Within 5 Business Days of City council Meeting.	NA	98%	98%
Percent of City-required Election Information on Web Within 24 Hours.	90%	97%	99%
Percent of Cemetery Plots "Bought & Resold" Within One Week.	NA	95%	90%
Percent of All Requests for Burials	NA	95%	90%

EXPENDITURE SUMMARY

Fund Office/Bureau Program Number and Name	2002/03 Actual Expenditures	2003/04 Revised Budget	2004/05 Adopted Budget	Change Adopted to Revised	% Change
GENERAL FUND #100					
Office of the City Clerk:					
150 City Clerk	\$ 1,043,310	\$ 790,192	\$ 426,960	\$ (363,232)	(45.97%)
156 Records Management			235,583	235,583	
TOTAL -- GENERAL FUND	\$ 1,043,310	\$ 790,192	\$ 662,543	\$ (127,649)	(16.15%)
GREENWOOD CEMETERY FUND #631					
154 Greenwood Cemetery	\$ 404,677	\$ 513,745	\$ 530,944	\$ 17,199	3.35%
TOTAL -- CITY CLERK	\$ 1,447,987	\$ 1,303,937	\$ 1,193,487	\$ (110,450)	(8.47%)

Executive Offices

Office of
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.

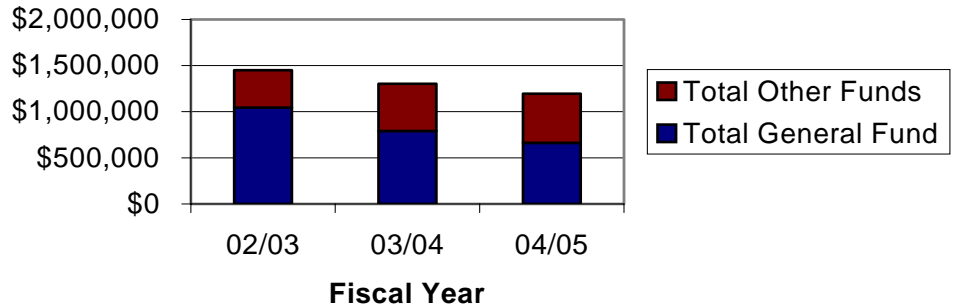


Program Identifier:

- ⇒ City Clerk #150
- ⇒ Greenwood Cemetery #154
- ⇒ Records Management #156



Expenditure History Compared to Adopted Budget



STAFFING SUMMARY

	Actual 2002/2003	Revised Budget 2003/2004	Adopted Budget 2004/2005
<u>GENERAL FUND #100</u>			
150 City Clerk	11	10	6
156 Records Management	0	0	4
TOTAL – GENERAL FUND	11	10	10
<u>CEMETERY TRUST FUND #631</u>			
City Clerk:			
154 Greenwood Cemetery	2	4	4
TOTAL – CEMETERY TRUST	2	4	4
TOTAL – CITY CLERK	13	14	14

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



Selected Service Indicators

	FY02/03 Actual	FY03/04 Estimated	FY04/05 Proposed
Number of Successful Challenges for Ethics, Public Records and/or Sunshine Violations	0	0	0

Selected Effectiveness Indicators and Outcome Targets

	FY02/03 Actual	FY03/04 Estimated	FY04/05 Proposed
Retention Rate of Top-Quality Staff	89%	93%	93%
Actual Expenditures as a Percent of Office Budget	104%	98%	100%
Percentage of Risk Management Cases Handled In-House	18%	26%	26%
Percentage of Bids Successfully Challenged	0	0	0
Percentage of Ordinance Violations Successfully Prosecuted	97%	96%	98%
Internal Customer Satisfaction Rating	NA	8.53	9.00

Selected Activities and Efficiency of Service Level:

	FY02/03 Actual	FY03/04 Estimated	FY04/05 Proposed
Average Defense Cost per Risk Management Case	\$4,813	\$4,400	\$4,500
Budgeted Positions per 1000 Resident Population	0.152	0.138	0.134

EXPENDITURE SUMMARY

Fund Office/Bureau Program Number and Name	2002/03 Actual Expenditures	2003/04 Revised Budget	2004/05 Adopted Budget	Change Adopted to Revised	% Change
GENERAL FUND #100					
Office of Legal Affairs:					
152 Office of Legal Affairs	\$ 3,012,978	\$ 2,908,667	\$ 2,815,361	\$ (93,306)	(3.21%)
TOTAL -- GENERAL FUND	\$ 3,012,978	\$ 2,908,667	\$ 2,815,361	\$ (93,306)	
TOTAL -- OFFICE OF LEGAL AFFAIRS	\$ 3,012,978	\$ 2,908,667	\$ 2,815,361	\$ (93,306)	(3.21%)

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.

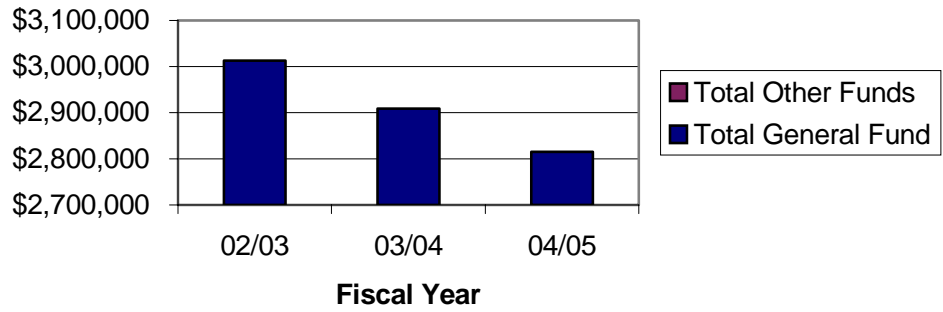


Program Identifier:

⇒ Legal Affairs #152



Expenditure History Compared to Adopted Budget



STAFFING SUMMARY

	Actual 2002/2003	Revised Budget 2003/2004	Adopted Budget 2004/2005
<u>GENERAL FUND #100</u>			
152 Office of Legal Affairs	27	29	29
TOTAL – GENERAL FUND	27	29	29
TOTAL – OFFICE OF LEGAL AFFAIRS	27	29	29

Executive Offices



Office Identifier:

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

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