

Executive Offices



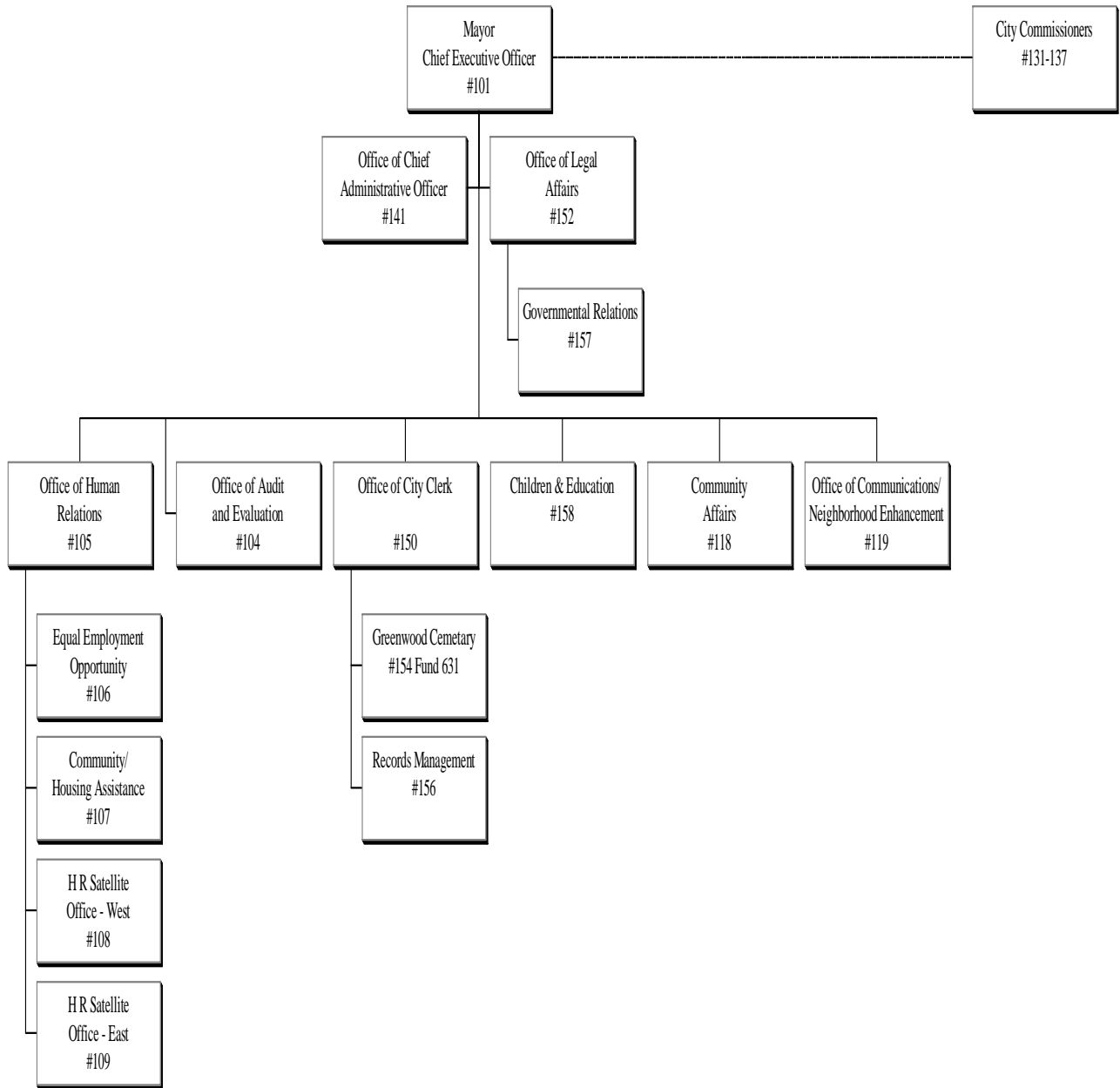
Office Identifier:

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

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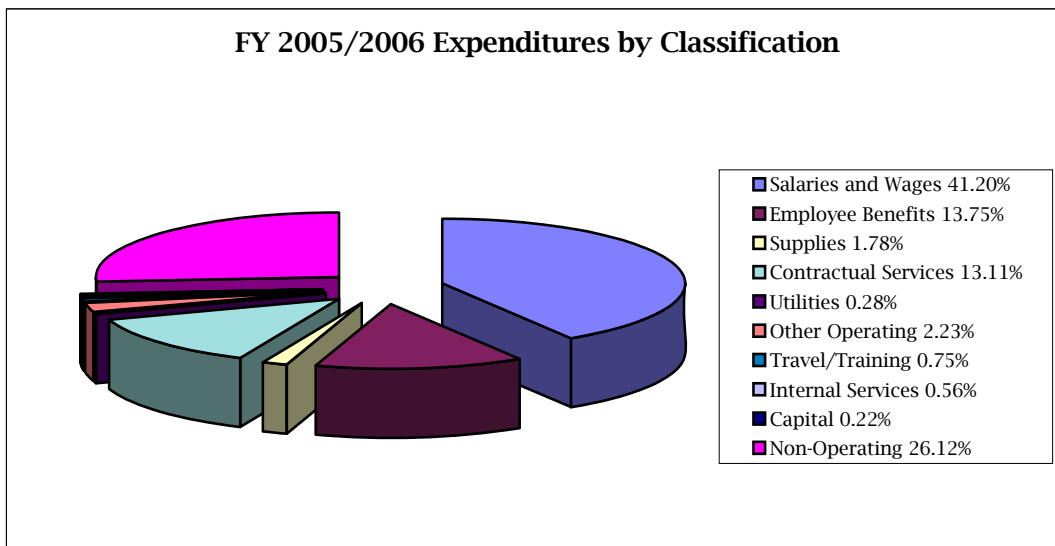
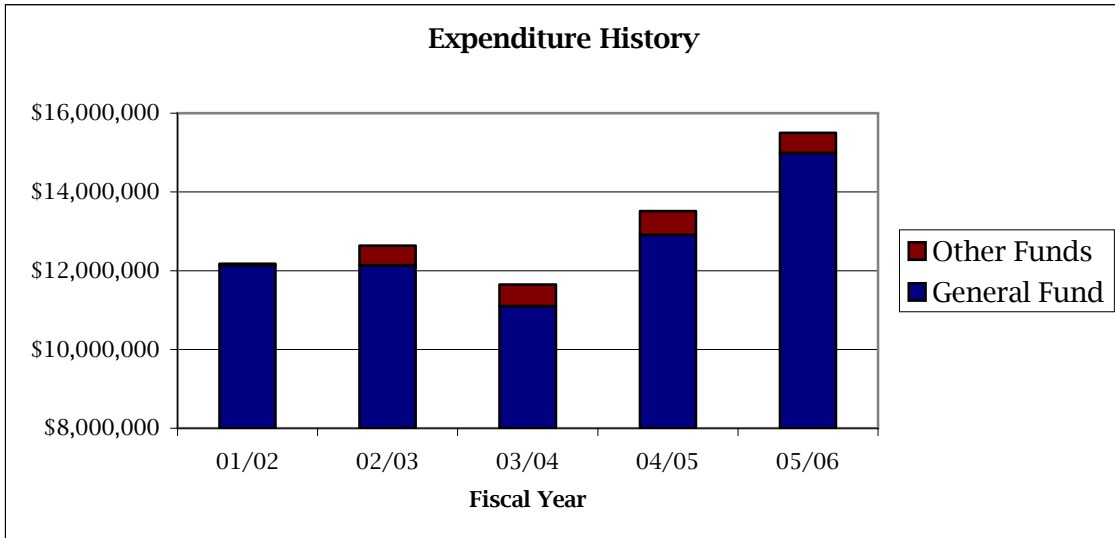


Executive Offices

DEPARTMENT EXPENDITURE SUMMARY

Fund Office/Bureau Program Number and Name	2003/04 Actual Expenditures	2004/05 Revised Budget	2005/06 Adopted Budget	Change Adopted to Revised	% Change
GENERAL FUND #100					
101 Office of the Mayor	\$ 1,299,727	\$ 1,577,000	\$ 1,400,159	\$ (176,841)	(11.21%)
118 Community Affairs	428,572	429,174	248,514	(180,660)	(42.09%)
158 Children and Education	-	-	200,000	200,000	
131 City Commissioner-District 1	58,847	72,542	73,504	962	1.33%
132 City Commissioner-District 2	67,288	74,709	75,613	904	1.21%
133 City Commissioner-District 3	73,031	81,157	83,316	2,159	2.66%
134 City Commissioner-District 4	64,405	73,400	73,990	590	0.80%
135 City Commissioner-District 5	67,508	73,637	74,588	951	1.29%
136 City Commissioner-District 6	64,157	73,955	74,892	937	1.27%
137 City Commissioner's Administration	381,765	403,257	426,921	23,664	5.87%
Office of Audit and Evaluation:					
104 Audit and Evaluation	780,679	781,777	844,131	62,354	7.98%
Office of Human Relations:					
105 Human Relations	165,182	146,001	160,987	14,986	10.26%
106 Equal Employment Opportunity (EEOC)	573,900	670,104	594,385	(75,719)	(11.30%)
107 Community/Housing Assistance	10,198	24,000	20,650	(3,350)	(13.96%)
3019 Housing Study Grant	-	-	325,000	325,000	
Office of Communications/Neighborhood Enhancement:					
119 Office of Communications/Neighborhood Enhancement	1,559,189	1,857,249	1,303,804	(553,445)	(29.80%)
996 Nondepartmental - Neighborhood Grant	288,628	258,427	216,300	(42,127)	(16.30%)
Office of Chief Administrative Officer:					
141 Chief Administrative Officer	458,534	436,105	410,701	(25,404)	(5.83%)
Office of Legal Affairs:					
152 Office of Legal Affairs	2,891,844	3,110,222	3,267,833	157,611	5.07%
157 Governmental Relations	-	-	361,863	361,863	
Office of the City Clerk:					
150 City Clerk	702,531	470,351	510,979	40,628	8.64%
156 Records Management	-	296,227	386,684	90,457	30.54%
024 Workplace Giving	16,277	20,150	38,764	18,614	92.38%
997 Nondepartmental - Executive Offices	962,289	1,774,068	3,812,305	2,038,237	114.89%
Projects	187,193	209,649	-	(209,649)	(100.00%)
TOTAL - GENERAL FUND	\$ 11,101,744	\$ 12,913,161	\$ 14,985,883	\$ 2,072,722	16.05%
GREENWOOD CEMETERY FUND #631					
Office of the City Clerk:					
154 Greenwood Cemetery	\$ 548,613	\$ 600,737	\$ 512,437	(\$88,300)	(14.70%)
TOTAL - GREENWOOD CEMETERY FUND	\$ 548,613	\$ 600,737	\$ 512,437	(\$88,300)	
TOTAL - EXECUTIVE OFFICES	\$ 11,650,357	\$ 13,513,898	\$ 15,498,320	\$ 1,984,422	14.68%
Expenditure by Classification					
Salaries and Wages	\$ 6,383,830	\$ 6,732,087	\$ 6,384,720	\$ (347,367)	(5.16%)
Employee Benefits	1,708,489	2,095,316	2,128,006	32,690	1.56%
Supplies	297,109	432,116	276,073	(156,043)	(36.11%)
Contractual Services	1,369,542	1,715,732	2,032,346	316,614	18.45%
Utilities	56,134	51,529	43,995	(7,534)	(14.62%)
Other Operating	275,363	299,212	346,338	47,126	15.75%
Travel/Training	88,138	134,104	116,743	(17,361)	(12.95%)
Internal Services	89,316	89,582	87,105	(2,477)	(2.77%)
Capital	118,973	213,996	34,637	(179,359)	(83.81%)
Non-Operating	1,263,463	1,750,224	4,048,357	2,298,133	131.31%
TOTAL - EXECUTIVE OFFICES	\$ 11,650,357	\$ 13,513,898	\$ 15,498,320	\$ 1,984,422	14.68%

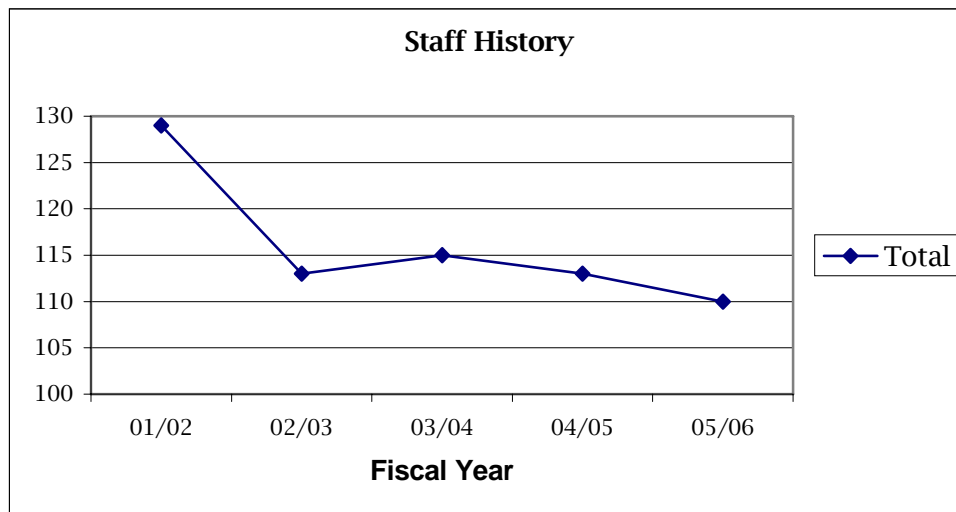
Executive Offices



Executive Offices

DEPARTMENT STAFFING SUMMARY

	Actual 2003/2004	Revised Budget 2004/2005	Adopted Budget 2005/2006
GENERAL FUND #100			
101 Office of the Mayor	12	14	13
118 Community Affairs	4	4	2
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	19	17	16
Office of City Clerk:			
150 City Clerk	6	6	6
156 Records Management	5	5	5
141 Office of Chief Administrative Officer	5	4	4
Office of Legal Affairs:			
152 Legal Affairs	29	28	28
157 Governmental Relations	0	0	1
TOTAL – GENERAL FUND	111	109	106
GREENWOOD CEMETERY FUND #631			
City Clerk:			
154 Greenwood Cemetery	4	4	4
TOTAL – GREENWOOD CEMETERY FUND	4	4	4
TOTAL – EXECUTIVE OFFICES	115	113	110



Executive Offices

Office of The Mayor



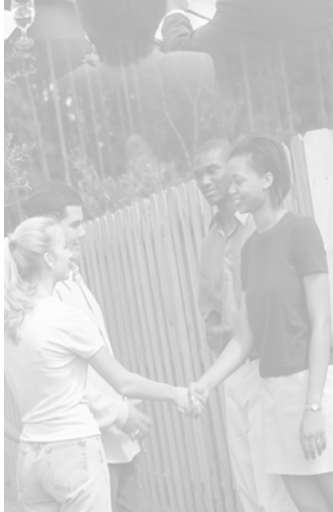
Mission Statement:

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



Program Identifier:

- ⇒ Mayor #101
- ⇒ Community Affairs #118
- ⇒ Children & Education #158



Overview of Services/Programs

Departments within the Mayor's office include Children & Education whose goal is to improve the well being of Orlando's children and the quality of education in City schools; Constituent Services who is a liaison between the Mayor's office and the citizens of Orlando, and Community Affairs whose mission is to promote and facilitate community well-being and engagement through funding support, partnerships, and activities of community-based, cultural arts and civic organizations.

Major Accomplishments

- Facilitated largest revitalization of downtown Orlando in the history of the City of Orlando.
- Provided twice the number of Pre-K classrooms for children attending OCPS inside the City limits.
- Created a 5 step "Pathways to Parramore" plan to continue the renewal of this blighted downtown neighborhood with a strong emphasis on home ownership and affordable housing.
- Balanced the budget without using reserves in the second year of a structural imbalance in the City's General Fund revenue.
- Consolidated the management of the community service organizations, Mayor's Matching Grants and arts organization funding programs.
- Monitored services provided by 25 community service organizations.
- Developed and awarded Hurricane Assistance Grants to homeowners' associations.
- Completed successful 2005 Citizen Review Panel process with expanded city volunteer participation.
- Implemented an on-line application for the Mayor's Faith Based & Community Matching Grants.
- Organizations implementing 2004-2005 Mayor's Matching Grant projects donated volunteer hours, in-kind and cash contributions totaling \$198,000 YTD. Grant funds awarded total \$172,000.

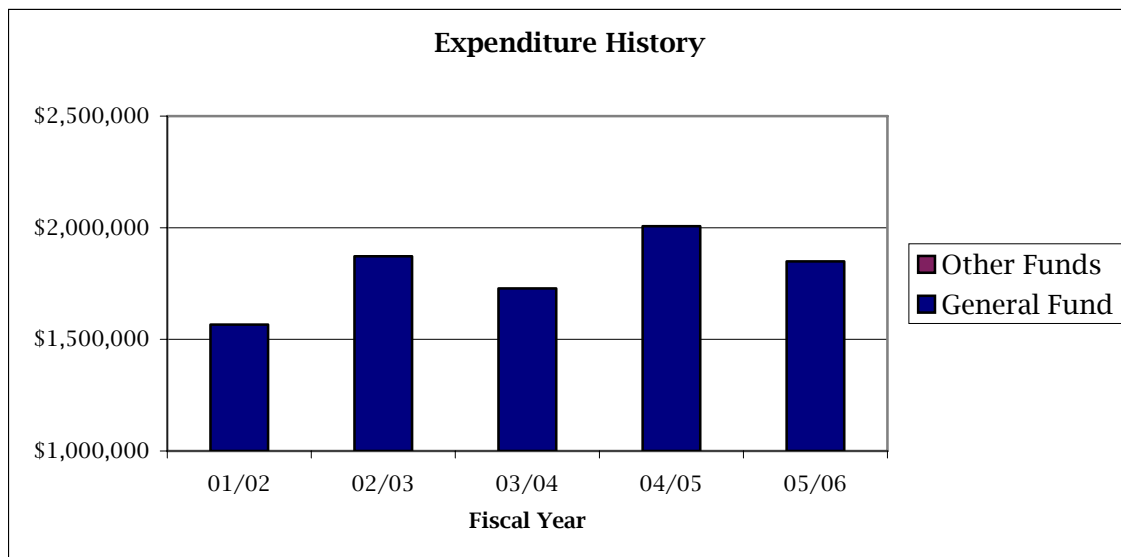
Future Outlook

- Continue to develop Pathways for Parramore Children and Education initiatives including expanding access to childcare subsidies, expanding access to after school/summer programs, expanding access to tax credits and development of a site and financial plan for the Nap Ford School expansion.
- Expanding social service needs and flat funding for community service organizations
- Find funding for growing demand for youth-oriented matching grants and arts/cultural funding.
- Implementation of the decisions rendered as a result of the Orlando/Orange County Consolidation of Services Study Commission.

Executive Offices

EXPENDITURE SUMMARY

Fund Office/Bureau Program Number and Name	2003/04 Actual Expenditures	2004/05 Revised Budget	2005/06 Adopted Budget	Change Adopted to Revised	% Change
GENERAL FUND #100					
101 Office of the Mayor	\$ 1,299,727	\$ 1,577,000	\$ 1,400,159	\$ (176,841)	(11.21%)
118 Community Affairs	428,572	429,174	248,514	(180,660)	(42.09%)
158 Children and Education	-	-	200,000	200,000	
TOTAL – GENERAL FUND	<u>\$ 1,728,299</u>	<u>\$ 2,006,174</u>	<u>\$ 1,848,673</u>	<u>\$ (157,501)</u>	
TOTAL – OFFICE OF THE MAYOR	<u>\$ 1,728,299</u>	<u>\$ 2,006,174</u>	<u>\$ 1,848,673</u>	<u>\$ (157,501)</u>	(7.85%)



STAFFING SUMMARY

	Actual 2003/2004	Revised Budget 2004/2005	Adopted Budget 2005/2006
GENERAL FUND #100			
101 Office of the Mayor	12	14	13
118 Community Affairs	4	4	2
TOTAL – GENERAL FUND	<u>16</u>	<u>18</u>	<u>15</u>
TOTAL – OFFICE OF THE MAYOR	<u>16</u>	<u>18</u>	<u>15</u>

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.

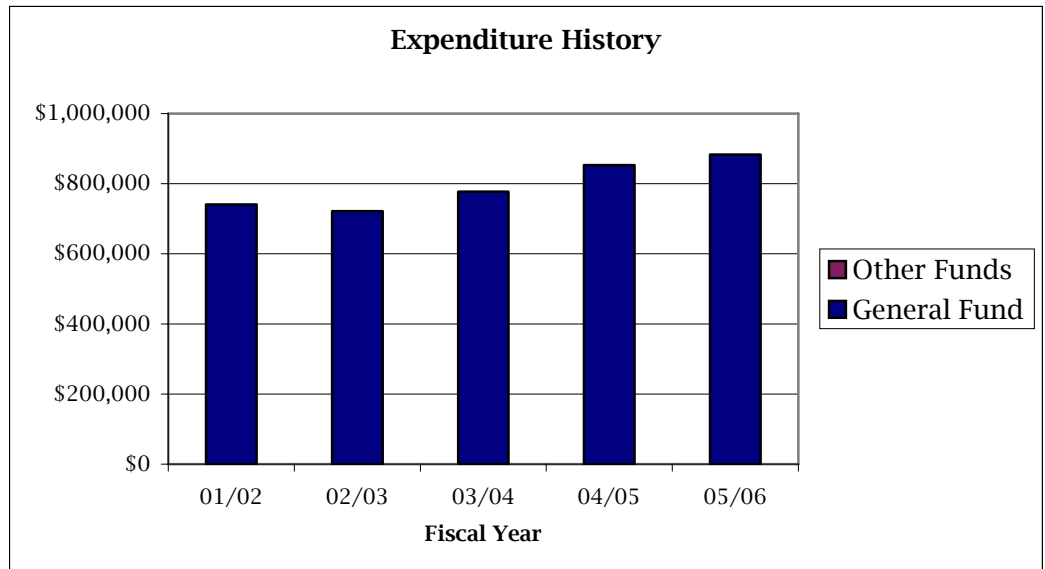
Program Identifier:

- ⇒ 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	2003/04 Actual Expenditures	2004/05 Revised Budget	2005/06 Adopted Budget	Change Adopted to Revised	% Change
GENERAL FUND #100					
131 City Commissioner-District 1	\$ 58,847	\$ 72,542	\$ 73,504	\$ 962	1.33%
132 City Commissioner-District 2	67,288	74,709	75,613	904	1.21%
133 City Commissioner-District 3	73,031	81,157	83,316	2,159	2.66%
134 City Commissioner-District 4	64,405	73,400	73,990	590	0.80%
135 City Commissioner-District 5	67,508	73,637	74,588	951	1.29%
136 City Commissioner-District 6	64,157	73,955	74,892	937	1.27%
137 City Commissioner's Administration	381,765	403,257	426,921	23,664	5.87%
TOTAL – GENERAL FUND	\$ 777,001	\$ 852,657	\$ 882,824	\$ 30,167	3.54%
TOTAL – CITY COMMISSIONERS	\$ 777,001	\$ 852,657	\$ 882,824	\$ 30,167	3.54%

Expenditure History



STAFFING SUMMARY

	Actual 2003/2004	Revised Budget 2004/2005	Adopted Budget 2005/2006
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



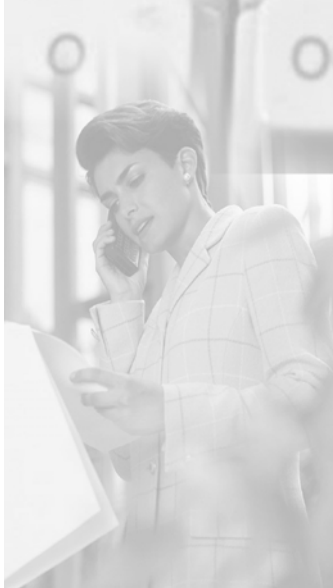
Mission Statement:

To provide meaningful, independent and objective audit and non-audit services by examining and evaluating City operations, contractors and related accountability, efficiency and effectiveness.



Program Identifier:

⇒ Audit and Evaluation #104



Overview of Services/Programs

The Office of Audit and Evaluation provides meaningful, independent and objective audit and non-audit services by examining and evaluating City operations, contractors and related agencies in order to safeguard City assets and promote maximum accountability, efficiency and effectiveness.

Major Accomplishments

- Exceeded revenue goal by collecting over \$413,000 of new revenues through identification of unlicensed businesses, enforcing collection of delinquent business license revenue and audits of roll-off and electric franchises.
- Completed 30 projects, including: Audits or Reviews of Homeland Security, Housing Department Fiscal Responsibilities, Economic Incentive Agreement Process, Project Management and After-School All-Stars Administrative Practices. Also performed a Control Self Assessment of Recreation Division Cash Collections.
- Made over 80 recommendations for improving City government operations.
- Completed 10 Follow-up Audits and reported 93% of recommendations were either implemented, partially implemented or planned for implementation.
- Received external quality control review (i.e., "peer review"), receiving commendations for our professional staff and our concise and comprehensive Audit Manual.

Future Outlook

- Continue to provide management with practical and innovative recommendations that add value to City government.
- Summarize and report results and accomplishments in an Annual Report.
- Revise Audit Manual to establish standards for the performance and documentation of non-audit services.
- Innovate to provide needed services with existing staff and resources by partnering with departments and leading process improvement efforts.
- Determine and report to management and the Audit Board on the status of open recommendations.

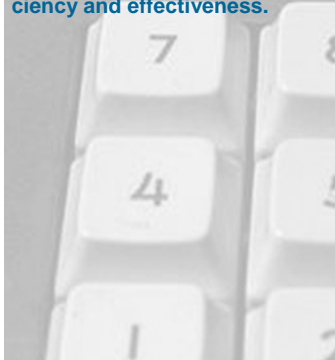
Executive Offices



Office of Audit and Evaluation

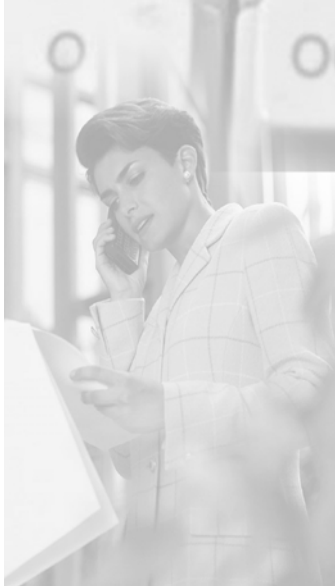
Mission Statement:

To provide meaningful, independent and objective audit and non-audit services by examining and evaluating City operations, contractors and related accountability, efficiency and effectiveness.



Program Identifier:

⇒ Audit and Evaluation #104

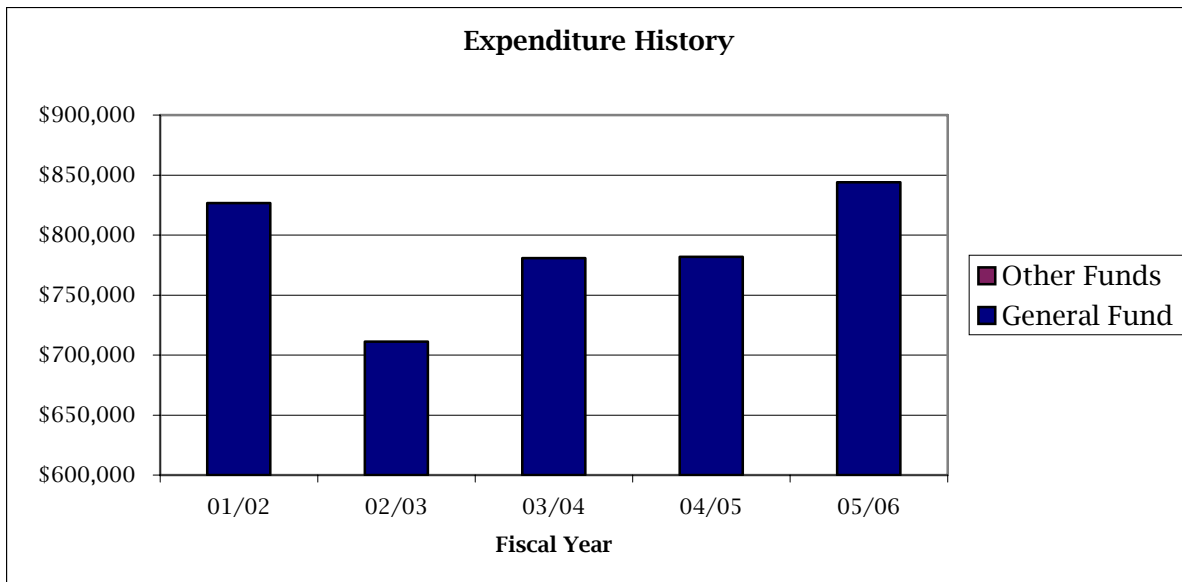


Performance Measures Effectiveness		2003/2004	2004/2005	2005/2006
		Actual	Estimated	Proposed
Management concurrence rate with audit and other project recommendations.		98%	95%	90%
Implementation rate of audit and other project recommendations.		85%	90%	85%
Complete "follow ups" within 12 months.		70%	70%	70%
Performance Measures Efficiency		2003/2004	2004/2005	2005/2006
		Actual	Estimated	Proposed
Percentage of projects completed by the estimated completion date.		78%	70%	70%
Percentage of projects completed within budgeted hours.		97%	70%	70%
Ratio of revenues collected to related audit costs.		6:1	2:1	3:1
Performance Measures Service Indicator		2003/2004	2004/2005	2005/2006
		Actual	Estimated	Proposed
Number of reports issued.		24	30	28
Annual benefits from revenue audits (in thousands).		\$601	\$320	\$270

Executive Offices

EXPENDITURE SUMMARY

Fund Office/Bureau Program Number and Name	2003/04 Actual Expenditures	2004/05 Revised Budget	2005/06 Adopted Budget	Change Adopted to Revised	% Change
GENERAL FUND #100					
Office of Audit and Evaluation:					
104 Audit and Evaluation	\$ 780,679	\$ 781,777	\$844,131	\$ 62,354	7.98%
TOTAL – GENERAL FUND	\$ 780,679	\$ 781,777	\$844,131	\$ 62,354	
TOTAL – OFFICE OF AUDIT & EVALUATION	\$ 780,679	\$ 781,777	\$844,131	\$ 62,354	7.98%



STAFFING SUMMARY

	Actual 2003/2004	Revised Budget 2004/2005	Adopted Budget 2005/2006
GENERAL FUND #100			
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

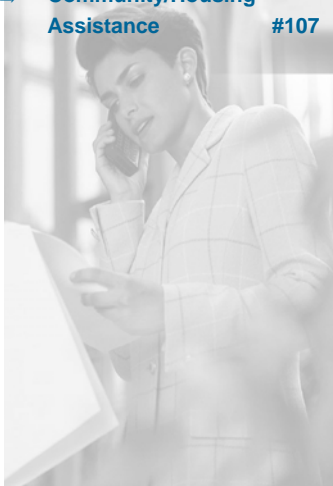


Mission Statement:

Ensure equality of opportunity by administering City and Federal laws that prohibit discrimination in employment, housing and public accommodations; to conduct training and awareness programs for the public on the rights provided them under these laws via community relations activities.

Program Identifier:

- ⇒ Human Relations #105
- ⇒ Equal Employment Opportunity #106
- ⇒ Community/Housing Assistance #107



Overview of Services/Programs

The **Office of Human Relations (OHR)** is an agent of the Equal Employment Opportunity Commission (EEOC) and the U. S. Department of Housing and Urban Development (HUD), and is charged with administering federal, as well as local and state laws that prohibit discrimination in employment, housing and public accommodations. The OHR is comprised of two major units as described below.

The **Discrimination Unit** processes complaints of discrimination via mediation, conciliation or investigation, in an impartial manner, seeking appropriate corrective measures; conducts education and outreach programs for citizens, informing them of their rights and remedies available; and, provides technical assistance to business and industry, housing providers and places of public accommodation regarding their compliance with discrimination laws.

The **Community Relations Unit** promotes the attitude of inclusiveness and fairness, of and for all people, regardless of their socio-economic status, thereby presenting a positive image of the City.

Major Accomplishments

Discrimination

- Completed the intake of more 525 employment discrimination complaints, forwarding 385 to the EEOC, 6 to the Florida Commission on Human Relations (FCHR) and retaining 134 for OHR processing. (The processing office is determined by jurisdictional rules and regulations per Worksharing Agreement with the EEOC.) Also, 1 public accommodation complaint was received for processing.
- Closed 93 employment discrimination cases.
- Completed the intake of 18 housing discrimination complaints, forwarding 5 to HUD and retaining 13 for OHR processing. (The processing office is determined by jurisdictional rules and regulations per Memorandum of Understanding with HUD.)
- Closed 6 housing discrimination cases. (This segment of the OHR is still in the developmental stage, about 80 % complete.)
- Responded to more that 2,200 inquiries, including directing inquirers to appropriate source, as applicable.

Community Relations

- Presented workshop on **Public Accommodation** to the Jacksonville Human Rights Commission.
- Co-sponsored with the FCHR, a **Predatory Lending** workshop, presented at City Hall.
- Co-sponsored with the Fair Housing Continuum, an **Accessibility First** workshop, presented at City Hall.
- Conducted an awareness session for the members of the Catholic Charities working group.
- Participated as an exhibitor at the Hispanic Expo.

Executive Offices

Office of Human Relations

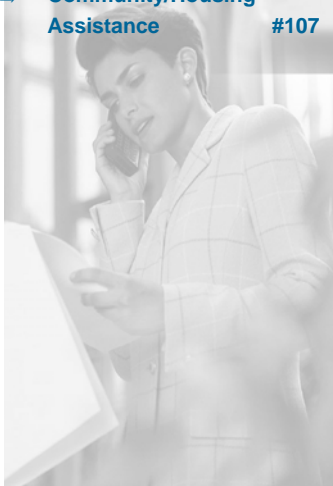


Mission Statement:

Ensure equality of opportunity by administering City and Federal laws that prohibit discrimination in employment, housing and public accommodations; to conduct training and awareness programs for the public on the rights provided them under these laws via community relations activities.

Program Identifier:

- ⇒ Human Relations #105
- ⇒ Equal Employment Opportunity #106
- ⇒ Community/Housing Assistance #107



Future Outlook

- Meet 100% of the annual contractual agreement with EEOC.
- Reduce the case processing time for both employment and housing complaints to 180 days and 100 days, respectively, which will all but eliminate aged cases, ensuring the OHR is in compliance with EEOC and HUD standards. This also means increased revenue from HUD for maintaining standard processing time.
- Develop and present an increased number of educational and outreach functions, e.g., conferences, training workshops and seminars.
- Produce videos, PSA's, news releases, etc.
- Print and disseminate written materials, e.g., brochures, pamphlets, flyers, calendars, etc.
- Form partnerships with businesses and organizations to further educate the public, with the goal of eliminating racial, cultural and inter-group tensions.
- Participate in various community functions to raise awareness of the OHR and its mission.

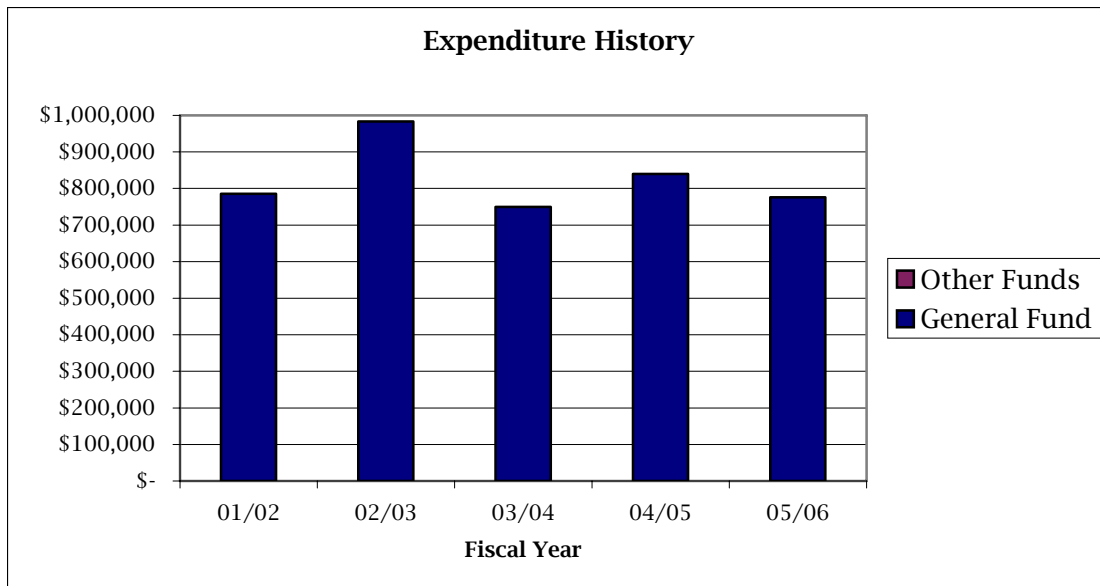
Performance Measures Efficiency	2003/2004 Actual	2004/2005 Estimated	2005/2006 Proposed
Average number of days to resolve EEOC case.	237	200	180
Average number of days to resolve HUD case.	0	100	100

Performance Measures Service Indicator	2003/2004 Actual	2004/2005 Estimated	2005/2006 Proposed
Number of educational sessions conducted.	6	30	24
Number of partnerships formed.	0	5	7
Number of EEOC cases closed.	104	111	115
Number of HUD cases closed.	0	9	15
Number of inquiries - walk-in & telephone calls.	1,824	2,600	2,600

Executive Offices

EXPENDITURE SUMMARY

Fund Office/Bureau Program Number and Name	2003/04 Actual Expenditures	2004/05 Revised Budget	2005/06 Adopted Budget	Change Adopted to Revised	% Change
GENERAL FUND #100					
Office of Human Relations:					
105 Human Relations	\$ 165,182	\$ 146,001	\$ 160,987	\$ 14,986	10.26%
106 Equal Employment Opportunity (EEOC)	573,900	670,104	594,385	(75,719)	(11.30%)
107 Community/Housing Assistance	10,198	24,000	20,650	(3,350)	(13.96%)
3019 Housing Study Grant	-	-	325,000	325,000	
TOTAL -- GENERAL FUND	\$ 749,280	\$ 840,105	\$ 776,022	\$ (64,083)	(7.63%)
TOTAL -- OFFICE OF HUMAN RELATIONS	\$ 749,280	\$ 840,105	\$ 776,022	\$ (64,083)	(7.63%)



STAFFING SUMMARY

	Actual 2003/2004	Revised Budget 2004/2005	Adopted Budget 2005/2006
GENERAL FUND #100			
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

Overview of Services/Programs

The **Office of Communications and Neighborhood Enhancement (CNE)** provides internal and external services designed to inform, promote and engage citizens in utilizing and understanding City of Orlando programs and services. CNE assists community, business and neighborhood groups, and individuals in using City services and other community resources to enhance the quality of life in Orlando's neighborhoods. Internally, CNE offers a variety of professional services and resources designed to enhance the City's communication and visibility with the City residents and the general public. CNE is comprised of six teams: 2) Creative Services; 2) Multi-Media/Broadcast; 3) Neighborhood Enhancement/Community Outreach; 4) Special Events; 5) Volunteer Program, and; 6) Web Design.

Mission Statement:

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

Through CNE, Orlando residents, neighborhood/homeowners associations and groups will: 1) be well informed about City business, services, programs, life-saving information, and events through TV broadcasts, media coverage, City's website, publications and mailings; 2) have opportunities to participate in special events and celebrations; 3) have access to tools and training to implement ideas for supporting neighborhood youth and families and addressing concerns impacting neighborhoods; 4) volunteer time and expertise to support City programs and services; 5) have opportunities to be trained in emergency preparedness, and; 6) be able to access timely life saving messages during major emergencies.

Creative Services

Overview of Services/Programs

As the source of all graphic services for the City of Orlando, the Creative Team strives to provide and maintain a consistent look and feel for all City materials including Web, audio-visual, broadcast and print. This team provides recognizable branding and visual promotion for all City events and initiatives to insure accurate public information. It has experience with print materials including programs, banners, booklets, bookmarks, brochures, certificates, door hangers, envelopes, event displays, flyers, invitations, letterhead, logo designs, newsletters, posters, programs, ads, signs, sticker sets, tickets, and more. This team also creates a wide variety of materials for the Web including banners, site design, PDF conversions and Flash animation, and provides assistance with broadcast graphics for the Multimedia Team, handling animation for shows including Decisions 2005, Inside Orlando and S-Files. As a one-stop shop, we provide many other services including lamination, foam board mounting and plotting.

Program Identifier:

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

Major Accomplishments

- Completed more than 1,373 design jobs saving the City \$331,979. This cost savings is a result of these graphic jobs being done in-house instead of outsourcing the jobs to a PR or graphics firm.
- 90% of internal customers surveyed were "very satisfied" with the overall performance of creative services.
- Completed research and contacting other municipal governments about standards and branding initiatives for printed materials. This research will be the basis of establishing a branding initiative for the City of Orlando.

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

Future Outlook

- Increase the quantity of jobs produced to 1,500 and with an anticipated savings of \$350,000 for the City.
- Market our graphic design and production services internally to other departments to increase our production volume and ensure compliance with City branding and print guidelines.
- Implement printing and branding standards that ensures all City publications and printed materials contain the same key elements that brand the printed pieces as City of Orlando publications and information.
- Maintain a 90% internal customer rating of “very satisfied” with the overall performance of the Creative Team.
- Ensure City’s branding guidelines are incorporated into all print and graphic design jobs generated by Creative Services.

Multi-Media/Broadcast

Overview of Services/Programs

The **Multi-Media/Broadcast** creates award-winning video and photography, writes and produces television programs, produces and broadcasts all City of Orlando government programs on Orange TV, which is the local government access television, and provides on-location audio/visual support for City of Orlando events. It produces and directs the live broadcasts of City Council meetings and workshops. It keeps citizens and visitors informed about public safety, community events and other topics through public affairs programs that can be seen on Orange TV (channel 9 on Brighthouse Network Cable), with shows, such as “Inside Orlando”. It provides state-of-the-art digital photography and video production to city departments. The Multimedia/Broadcast team also provides audio and video duplications services for the City of Orlando departments.

Major Accomplishments

- Produced over 100 hours of television programming, which has aired more than 300 hours of actual viewing and replays on Orange TV.
- Won five “Telly Awards” for video/broadcast productions: 1) “Restore Orlando, Episode 6”/Planning Dept.; 2) “Accidental or Arson”/Fire Dept.; 3) “Skate Park”/Skate Park; 4) “If I Were King”/ Parks and Recreation, which won First Place, and; 5) “Orlando Wetlands Park”/Public Works.
- Hundreds of thousands of photographs are shot each year, producing over 1,000 illustrations used by our Creative Services team in their booklets, brochures, newsletters, posters, etc. Some of the most notable images range from the “Current Events Camera” that is featured on our City of Orlando Website, Florida Trend Magazine’s insert entitled “The New Blend Of Economy and Environment”, The National Association of Industrial and Office Properties 9th Annual “Awards of Excellence” Poster, the cover of the national program of the “After-School All Stars” newsletter called “Big Star-Issue 2” featuring some kids surrounding WWE’s Superstar Dwayne Johnson aka.”The Rock”, and also Walt Disney World/ PGA poster for the Funai Classic @ Disney with background images of the City of Orlando.
- Produced and directed the live broadcast of Orlando City Council on Orange TV, which also was rebroadcast on Orange TV on the following Wednesdays and Sundays.

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

Future Outlook

- Produced 150 hours of television programming showcasing City Council and other meetings, and City programs, services and events.
- Produce and broadcast Public Service Announcements via the City of Orlando’s new AM Radio frequency of 1650/ WQDC from the Orlando Operations Center (OOC).
- Produce “Inside Orlando” TV segments monthly that keep citizens informed about services, programs and events in the City of Orlando.
- Research the production of other TV programs showcasing City services and programs that would be aired on Orange TV.
- Upgrade the TV broadcast and production facilities at City Hall to ensure higher quality and digital broadcast capabilities.
- Research possibilities of creating an “In-House Studio” for TV production.

Neighborhood Enhancement/Community Outreach

Overview of Services/Programs

The Neighborhood Enhancement team facilitates community and neighborhood outreach and serves as the City’s liaison to its citizens and neighborhoods. Encouraging the tradition of “self help” and partnerships is the foundation of CNE’s community outreach efforts. The outreach team provides services to individuals and neighborhood, civic, professional and community organizations, helping them successfully use City services and community development techniques to enhance neighborhoods and support community initiatives. By making residents aware of City programs and services, CNE engages a cross section of the community in partnerships that improve the City’s quality of life. This team provides technical assistance, resources and guidance in best practices and approaches for establishing and maintaining neighborhood or homeowner associations, it maintains direct contact with association leadership, distributes information and materials about City services and programs to neighborhood and community organizations, and provides technical assistance, resources and guidance to City dept. conducting public outreach.

Major Accomplishments

- Contacted all 197 associations in the CNE association database through personal contact, emails and mailings.
- Produced and distributed monthly and weekly association meetings and event calendars to City elected and appointed officials and City depts. with public outreach initiatives.
- Co-sponsored with Orange County eight (8) Community Connection Workshops for neighborhood leaders and volunteers.
- Facilitated sixteen Hurricane Prep community meetings in conjunction with the Orlando Utilities Commission.
- Responded to more than 100 requests for information and assistance from citizens and neighborhood leaders.
- Participated as an exhibitor at a number of community and neighborhood events.

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

Future Outlook

- Host the annual Neighborhood Summit in April that consists of workshops on the best practices, trends.
- Produce twelve (12) Neighborhood Tune-Up Sheets that focus on topics and best practices for sustaining neighborhood and homeowner associations.
- Co-sponsor with Orange County a minimum of 8 training workshops for neighborhood leaders and volunteers.
- Assist with implementing the Pathways to Parramore plan designed to enhance the Parramore Heritage neighborhood.
- Facilitate community meetings hosted by the Mayor to communicate City priorities, services and programs.
- Maintain a database of association leadership and contacts.
- Maintain routine contact and communication with association contacts in the CNE database.
- Participate in at least 12 community events or special meetings to showcase city services and programs.

Special Events

Overview of Services/Programs

The Special Events team coordinates, plans and implements City hosted events that promote City of Orlando amenities and economic development. This team works closely with City departments/offices, businesses, media, and community groups to host nationally recognized events attracting thousands of people. Some of the large annual events, coordinated by the events team, include Fireworks at the Fountain, the Veterans Day Parade and Festival of Speed. In addition to the large events, the Special Events team also coordinates smaller events that include grand openings, dedication ceremonies and media announcements.

Major Accomplishments

- Attracted more than 318,000 people to City sponsored events that promote City of Orlando amenities and economic development. 2005 was the largest Fireworks at the Fountain event.
- CityKidz- Mayor's Pre-K fundraiser: raised over \$450,000 to support pre-k programming and summer programs for children in the Parramore Heritage area.
- Coordinated Mayor's Veteran Advisory Council special events: Veterans Day Parade, MIA-POW event, Memorial Day and Battle of the Bulge Anniversary.
- Served as a resource for City Departments who were hosting special events. Results included: coordinated calendars to minimize multiple events occurring on same day, cost saving for the City, increased marketing and public awareness and better City branding efforts.

Future Outlook

- Attract more than 330,000 people to City hosted special events that promote City of Orlando amenities and economic development.
- Provide technical assistance for event planning to other City departments hosting special events.

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

Volunteer Program

Overview of Services/Programs

The Volunteer Team recruits, places, and recognizes citizen and employee volunteers who assist with various projects and events. This team provides a number of opportunities, including volunteer events, community drives, and initiatives. The Volunteer has four primary focus areas: 1) **Citizen volunteers** who are recruited and to work in various departments and offices throughout the city. They serve as clerical/administrative help, work throughout Leu Gardens and Mennello Museum, serve on citizen boards, work with our youth and adult athletics areas, participate in Citizen Corps activities, and many more functions; 2) **Employee volunteers**, approximately 30 city employees, representing most city departments and offices, serve on the MERITS Employee Volunteer Committee and coordinate over 30 Volunteer Team Events per year, involve hundreds of employee volunteers, such as Boys Scouts, Girls Scouts, mentoring and school volunteer programs, Meals on Wheels, Angel Flight, COPs, etc. Those hours are reported to and tracked by the city's Volunteer Program. City staff is also encouraged to participate in the Apple CORE mentoring/tutoring program. This program serves specific city schools in support of raising their FCAT scores and generally benefiting the schools and the students. There is an incentive program for staff to participate in volunteerism. They are rewarded and in some cases recognized for their volunteerism; 3) **Citizen Corps Council**, consisting approximately 40 community leaders, representing 18 sectors of the community, make up the Citizen Corps Council. They serve in an advisory and informational capacity to spread the word about disaster and emergency preparedness. There are approximately 50 Hometown Security Volunteers, citizens who have participated in at least four Citizen Corps training courses and who have expressed a strong interest in disaster and emergency preparedness. This group meets quarterly and participates regularly in disaster and emergency preparedness volunteer opportunities. There are several hundred citizens who qualify as Citizen Corps Volunteers, based on their participation in Citizen Corps training courses and /or volunteer opportunities. The Citizen Corps entities are Citizen Police Academy, Citizens for Neighborhood Watch, Citizen Observer Patrol, Citizen Fire Academy, CERT, Medical Reserve Corps, SeniorLinks, Hometown Security Volunteers, American Red Cross, Volunteers in Police Service, Keeping Involved Through Service (KITS)-OFD's volunteer program, and; 4) **Emergency Support Function (ESF) 15**, which is the "Volunteers and Donation" support function during a city emergency or disaster. There are over 150 volunteers registered as ESF 15 volunteers. They are ready to be mobilized in the event of a local disaster or emergency. Approximately 100 of them were deployed as Emergency Information Line volunteers during last year's hurricane activation of the EOC.

Major Accomplishments

- Over 106,000 volunteer hours have been contributed to the City of Orlando by citizens and employees through three quarters of FY 04/05.
- Over \$1,800,000 has been saved by the City of Orlando by using volunteer services through three quarters of FY 04/05.
- The Volunteers For Homeland Security grant, provided by the Corporation for National and Community Service, has been extended from September to December 2005.
- Securing a Citizen Corps grant (\$16,624) from the State of Florida for the third year.
- Securing 100 volunteers to work at the EOC during hurricane activation-working at the Emergency Information Center.
- Conducting comprehensive, advance training for nearly 100 Emergency Information Center volunteers.

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

Future Outlook

- Generate 130,000 as an annual total of hours donated by City volunteers and a cost savings to the City of more than \$2 million.
- Continued Citizen Corps efforts to fulfill state grant requirements even after the end of the CNCS grant.
- Encouraging more volunteering, and more reporting of volunteer hours among staff
- Increasing Apple CORE participation.
- Surveying staff and leadership for volunteer priorities.

Web Services

Overview of Services/Programs

The web team connects employees and citizens to City office, services, and programs through an easy-to-use, convenient portal on the World Wide Web. Our award-winning English and Spanish Web sites ensure all information is up-to-date and easily accessible to the public and City employees through daily maintenance. Through visible, quick-reference links, we showcase upcoming events and initiatives, as well as train and support City departments to manage their own pages to ensure a consistent look throughout the entire site. Our staff is always ready to provide guidance and technical support with developing new web pages, services and surveys. We also work as a liaison between departments and Technology Management when departments need an application developed for their site. Other services we provide citywide are Web banners and text advertisements for programs and events, web page development, web planning and web promotion.

Major Accomplishments

- CityofOrlando.net: The City's web site served 10% more visitors in fiscal year 2004-2005 than the previous year, with an average of 10,000 visitors using the site each day. The CityofOrlando.net website attracted more than 2.7 million visits.
- The Orlando en Espanol web site attracted more than 100,000 visits.
- MennelloMuseum.org: With Creative Services and the Mennello Museum staff, created a city web site for the Mennello Museum of American Art to allow them to promote shows, events and the permanent collection.
- Expanding Web Content: Assisted with adding a media hurricane guide, the Pathways for Parramore initiative, and CityVision, the city employee monthly newsletter.
- Change Over to New Servers (Phase 2): Worked with Technology Management to move development and production web sites for CityofOrlando.net to redundant Windows 2003 servers.

Future Outlook

- Maintain an up-to-date and user friendly City web site.
- Attract 4,250,000 visitors to CityofOrlando.net during 05-06.
- Attract 140,000 visitors to Orlando en Español during 05-06.

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



Performance Measures Effectiveness	2003/2004 Actual	2004/2005 Estimated	2005/2006 Proposed
Percent of internal customers rating the overall performance of Creative Services as "Very Satisfied."	89%	93%	95%

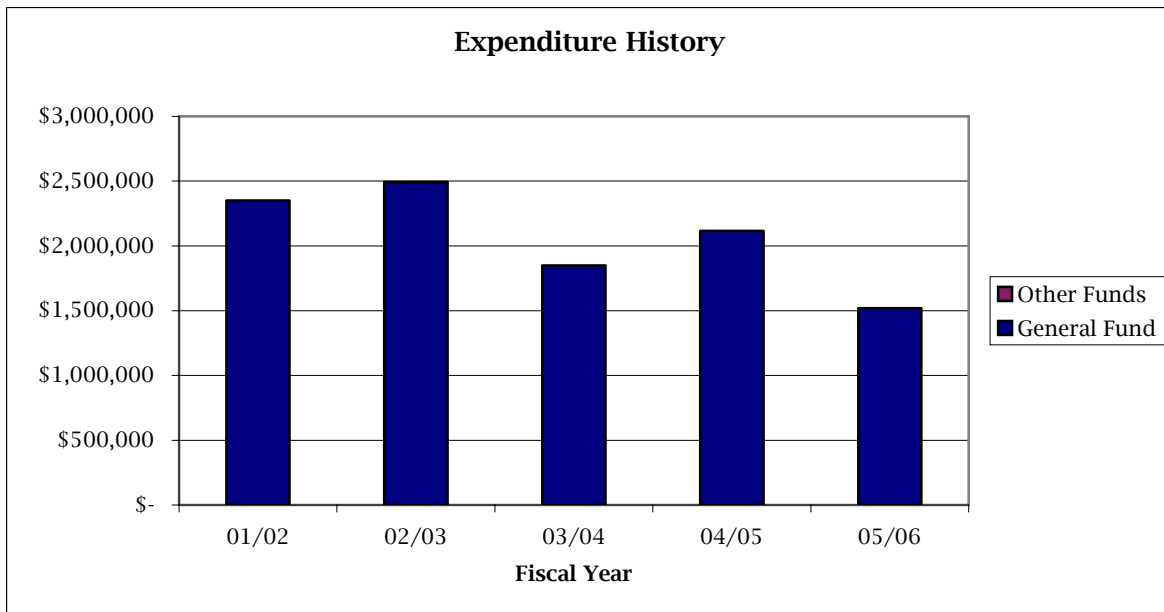
Performance Measures Efficiency	2003/2004 Actual	2004/2005 Estimated	2005/2006 Proposed
Annual cost per neighborhood leadership development seminar.	\$266	\$270	\$350

Performance Measures Service Indicator	2003/2004 Actual	2004/2005 Estimated	2005/2006 Proposed
Number of direct, unduplicated contacts with associations and neighborhood based groups.	177	150	197
Number of community events and special meetings participation by CNE staff.	3	20	12
Number of web visits attracted to <i>City of Orlando.net</i> .	2,000,000	3,250,000	4,250,000
Number of web visits to <i>Orlando en Espanol</i> .	120,000	120,000	140,000
Number of government TV hours produced.	137.5	150	150
Number of broadcast hours.	381	320	450
Annual attendance at City special events.	337,000	315,000	330,750
Number of workshops conducted YTD.	4	7	6
Value of citizen and employee volunteer hours.	2,660,155	2,350,165	2,210,000
Cost savings to City provided by citizen volunteers.	\$2,603,171	\$2,159,000	\$2,297,465
Annual number of volunteer hours.	157,551	138,245	130,000
Number of creative jobs produced.	1,228	1,300	1,400
Annual cost savings to City provided by in-house Creative Services staff.	\$319,012	\$300,000	\$325,000
Number of citizens trained and engaged in Citizen Corps programs.	1,685	1,250	650

Executive Offices

EXPENDITURE SUMMARY

Fund Office/Bureau Program Number and Name	2003/04 Actual Expenditures	2004/05 Revised Budget	2005/06 Adopted Budget	Change Adopted to Revised	% Change
GENERAL FUND #100					
Office of Communications/Neighborhood Enhancement:					
119 Communications/Neighborhood Enhancement	\$ 1,559,189	\$ 1,857,249	\$ 1,303,804	\$ (553,445)	(29.80%)
996 Nondepartmental - Neighborhood Grant	<u>288,628</u>	<u>258,427</u>	<u>216,300</u>	<u>(42,127)</u>	(16.30%)
TOTAL - GENERAL FUND	<u>\$ 1,847,817</u>	<u>\$ 2,115,676</u>	<u>\$ 1,520,104</u>	<u>\$ (595,572)</u>	(28.15%)
TOTAL - NEIGHBORHOOD ENHANCEMENT	<u>\$ 1,847,817</u>	<u>\$ 2,115,676</u>	<u>\$ 1,520,104</u>	<u>\$ (595,572)</u>	(28.15%)



STAFFING SUMMARY

	Actual 2003/2004	Revised Budget 2004/2005	Adopted Budget 2005/2006
GENERAL FUND #100			
119 Office of Communications/Neigh. Enhancement	<u>19</u>	<u>17</u>	<u>16</u>
TOTAL - GENERAL FUND	<u>19</u>	<u>17</u>	<u>16</u>
TOTAL - NEIGHBORHOOD ENHANCEMENT	<u>19</u>	<u>17</u>	<u>16</u>

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.

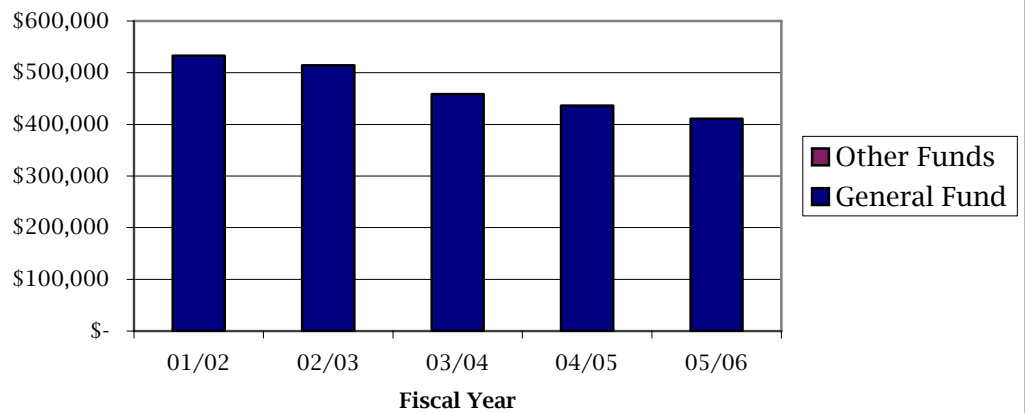
Program Identifier:

⇒ Chief Administrative Officer #141

EXPENDITURE SUMMARY

Fund Office/Bureau Program Number and Name	2003/04 Actual Expenditures	2004/05 Revised Budget	2005/06 Adopted Budget	Change Adopted to Revised	% Change
GENERAL FUND #100					
Office of Chief Administrative Officer:					
141 Chief Administrative Officer	\$ 458,534	\$ 436,105	\$ 410,701	\$ (25,404)	(5.83%)
TOTAL – GENERAL FUND	\$ 458,534	\$ 436,105	\$ 410,701	\$ (25,404)	(5.83%)
TOTAL – OFFICE OF CHIEF ADMINISTRATIVE OFFICER					
	\$ 458,534	\$ 436,105	\$ 410,701	\$ (25,404)	(5.83%)

Expenditure History



STAFFING SUMMARY

	Actual 2003/2004	Revised Budget 2004/2005	Adopted Budget 2005/2006
GENERAL FUND #100			
141 Office of Chief Administrative Officer	5	4	4
TOTAL – GENERAL FUND	5	4	4
TOTAL – OFFICE OF CHIEF ADMINISTRATIVE OFFICER			
	5	4	4

Executive Offices


 Office of
City Clerk

The Office of City Clerk consists of the City Clerk's Office, Records and Archive Management and the Greenwood Cemetery.

CITY CLERK'S OFFICE

Overview of Services/Programs

The **City Clerk's Office** is responsible for preparing City Council Agendas and Minutes, available both internally and on the Internet. The office maintains and updates City Policy and Procedures, as well as any changes to the City Code. The City Clerk manages City elections in cooperation with the Supervisor of Elections, serves as liaison to the Office of City Commissioners regarding administrative functions, and coordinates the Citizen Advisory Board Appointment process with the Mayor's Office. Finally, the office provides resource information to the public regarding City and County services.

Major Accomplishments

- In an effort to make city government more accessible, the City Clerk's Office continued to make consumer friendly improvements to the City website by making more candidate information available on the election website and by providing easier access to Citizen Advisory Board information.
- To improve efficiency, staff instructed various City departments on the use of Paper-
vision for research.
- The City Clerk's Office also conducted a mail ballot annexation referendum in the Tangelo Park and the Formosa Street/Par Avenue neighborhoods.
- Finally, the City Clerk's Office, working with the Nominating Board, coordinated appointments to City Advisory Boards that better reflect the demographics of the City of Orlando.

Future Outlook


- The City Clerk's Office will work to improve the overall coordination and communication among all City departments. It will continue the ongoing effort to reduce the amount of paper used in the "paperless agenda" process.
- Other specific projects planned are:
 - Implementation of an online Policy and Procedure document management system with search engine capability;
 - Creation of a relational database for Citizen Advisory Board information.

RECORDS AND ARCHIVE MANAGEMENT

Overview of Services/Programs

Records and Archive Management provides accountability and stewardship for the City's public records, documents and ordinances in response to the needs of citizens, City Council and City departments. Under the supervision of the City Clerk, Records and Archive Management responds to public records requests within 48 hours, coordinating with other City departments and monitoring the retrieval process. It also maintains an off-site storage center for semi-active and inactive records.

Mission Statement:



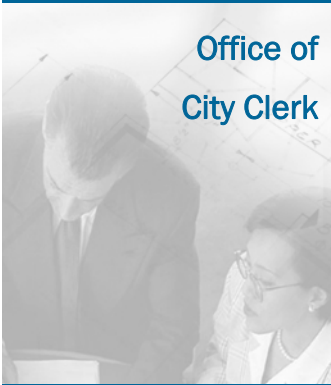
To provide a centralized resource at City Hall to allow the City government process to work efficiently, effectively and economically for citizens, elected officials and City staff.

Program Identifier:

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

Executive Offices

Office of
City Clerk



Mission Statement:

To provide a centralized resource at City Hall to allow the City government process to work efficiently, effectively and economically for citizens, elected officials and City staff.



Program Identifier:

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



Major Accomplishments

- Working with the City Clerk and Office of Legal Affairs, Records and Archive Management fine-tuned the Public Records process to better clarify requests, monitor and follow-up on open requests, and establish a procedure to recover the City's costs of retrieving the requested documents when possible.

Future Outlook

- Records and Archive Management will continue to attempt to locate and obtain a permanent storage facility for City records.
- Offer additional training to City staff in order to produce appropriate responses to public records requests more efficiently and economically.

GREENWOOD CEMETERY

Overview of Services/Programs

Under the direction of the City Clerk, the Sexton manages the operations at **Greenwood Cemetery** and maintains the 82-acre property, which provides residents with a beautiful, secure resting place for their loved ones.

Major Accomplishments

- The Sexton's major accomplishment was the coordination of recovery and cleanup efforts after the three hurricanes last year. Through his efforts, he was able to generate community and volunteer support for clean up and beautification projects.
- Coordinated the completion of a digital interactive survey of Greenwood Cemetery, which allowed for the discovery of already-existing but unmarked spaces which he then marketed using a new Greenwood Cemetery website and a regular series of historic tours.

Future Outlook

- Greenwood Cemetery will open the first new section in fifteen years generating additional revenue for its operation and maintenance.

Executive Offices



**Office of
City Clerk**

Mission Statement:

To provide a centralized resource at City Hall to allow the City government process to work efficiently, effectively and economically for citizens, elected officials and City staff.

Program Identifier:

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

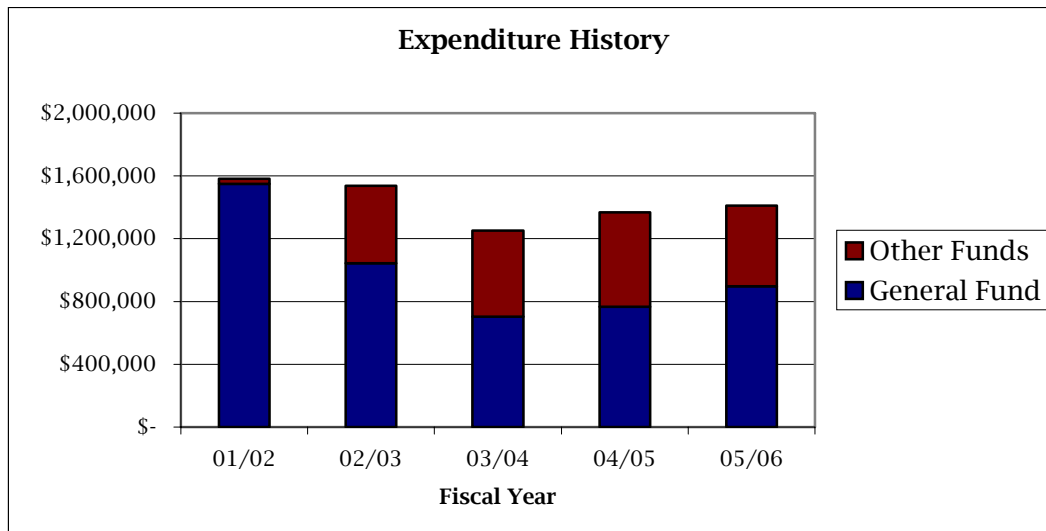


Performance Measures Effectiveness	2003/2004 Actual	2004/2005 Estimated	2005/2006 Proposed
Percent of Council books distributed to Commissioners within 3 business days.	N/A	98%	98%
Percent of Council minutes on the web within 5 business days of City Council meeting	99%	99%	99%
Percent of changes to agenda on website within 2 business days of Council meeting.	N/A	10%	15%
Percent of policies updated within 5 business days of Council approval	94%	99%	99%
Percent of requests for retrieval of records and/or information filled within one business day	98%	98%	98%
Percent of Sunshine meetings posted within 48 hours	95%	98%	98%
Percent of Board vacancies recommended to the Mayor within 30 days of term expiration	90%	95%	90%
Percent of City-required election information on web within 24 hours	97%	95%	95%

Executive Offices

EXPENDITURE SUMMARY

Fund Office/Bureau Program Number and Name	2003/04 Actual Expenditures	2004/05 Revised Budget	2005/06 Adopted Budget	Change Adopted to Revised	% Change
GENERAL FUND #100					
Office of the City Clerk:					
150 City Clerk	\$ 702,531	\$ 470,351	\$ 510,979	\$ 40,628	8.64%
156 Records Management	-	296,227	386,684	90,457	
TOTAL – GENERAL FUND	\$ 702,531	\$ 766,578	\$ 897,663	\$ 131,085	17.10%
GREENWOOD CEMETERY FUND #631					
154 Greenwood Cemetery	\$ 548,613	\$ 600,737	\$ 512,437	(\$88,300)	(14.70%)
TOTAL – CITY CLERK	\$ 1,251,144	\$ 1,367,315	\$ 1,410,100	\$ 42,785	3.13%



STAFFING SUMMARY

	Actual 2003/2004	Revised Budget 2004/2005	Adopted Budget 2005/2006
GENERAL FUND #100			
150 City Clerk	11	6	6
156 Records Management	0	5	5
TOTAL – GENERAL FUND	11	11	11
GREENWOOD CEMETERY FUND #631			
City Clerk:			
154 Greenwood Cemetery	4	4	4
TOTAL – GREENWOOD FUND	4	4	4
TOTAL – CITY CLERK	15	15	15

Executive Offices

Office of Legal Affairs



Overview of Service/Programs

The Office of Legal Affairs is divided into four sections: Planning & Zoning/Economic Development; Public Works/Environmental Services; Criminal Justice; and Labor/Employment/Civil. The office is staffed by a City Attorney, two Deputy City Attorneys, four Chief Assistant City Attorneys, and ten Assistant City Attorneys who provide timely, efficient and cost-effective in-house legal services and representation to the government of the City of Orlando.

Major Accomplishments

- Coordinated legal matters related to hurricanes, including emergency declarations and FEMA issues.
- Successfully handled unique issues regarding elections, special elections, and continuity of government.
- Provided counsel and support in the increasingly complex area of labor relations.
- Drafted documents and provided advice on downtown redevelopment and capital projects.
- Completed acquisition of all property at the Naval Training Center main base.
- Provided on-going training for employees and board members in the areas of ethics, Sunshine Law, public records, sexual harassment, and police procedures.
- Initiated an attorneys' "lunch and learn" series on a monthly basis to provide in-house instruction on pertinent topics at no cost to the City.

Mission Statement:

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

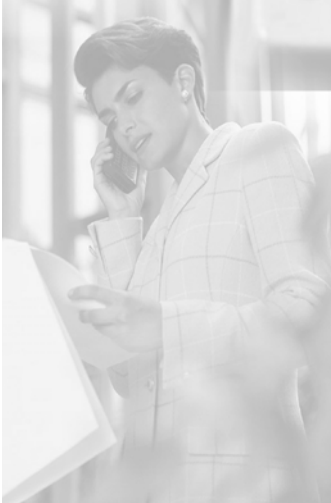


Future Outlook

- Assist in the restructuring of the Joint Planning Agreement with Orange County, implementation of Growth Management legislation, and the Consolidation of Services Study Commission.
- Revise and streamline the land use appeals process.
- Restructure the services necessary to meet the increasing legal demands in the area of labor relations.
- Complete negotiations on renewal of TECO/Peoples Gas, Florida Power/Progress Energy, and Bright House franchises.
- Continue to provide legal services relative to the Area redevelopment, the Performing Arts Center, Parramore revitalization, and other capital projects.
- Provide the necessary legal support and advice to maintain the ongoing operations of the various City departments.

Program Identifier:

- ⇒ Legal Affairs #152
- ⇒ Governmental Relations #157



Executive Offices



Office of Legal Affairs

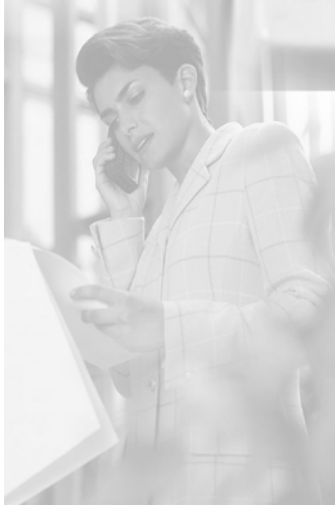
Mission Statement:

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
- ⇒ Governmental Relations #157



Performance Measures Effectiveness	2003/2004 Actual	2004/2005 Estimated	2005/2006 Proposed
Annual Retention rate of top-quality staff	93%	93%	93%
Actual expenditures as a percent of office budget	98%	100%	100%
Percentage of Risk Management cases handled by in-house	26%	26%	26%
Percentage of ordinance violations successfully prosecuted	96%	98%	98%

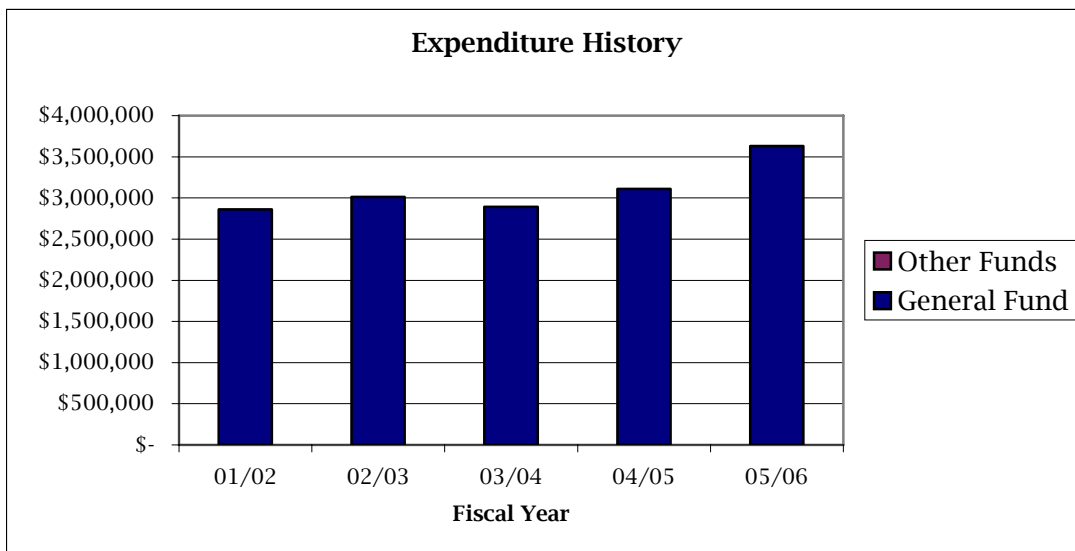
Performance Measures Efficiency	2003/2004 Actual	2004/2005 Estimated	2005/2006 Proposed
Annual department FTEs per 1000 resident population	0.14	0.13	0.13
Average defense cost per Risk Management case	\$4,400	\$4,500	\$4,500

Performance Measures Service Indicator	2003/2004 Actual	2004/2005 Estimated	2005/2006 Proposed
Number of successful challenges for ethics, public records, sunshine violations	0	0	0
Number of bids successfully challenged	0	0	0

Executive Offices

EXPENDITURE SUMMARY

Fund Office/Bureau Program Number and Name	2003/04 Actual Expenditures	2004/05 Revised Budget	2005/06 Adopted Budget	Change Adopted to Revised	% Change
GENERAL FUND #100					
Office of Legal Affairs:					
152 Office of Legal Affairs	\$ 2,891,844	\$ 3,110,222	\$ 3,267,833	\$ 157,611	5.07%
157 Governmental Relations	-	-	361,863	361,863	
TOTAL – GENERAL FUND	\$ 2,891,844	\$ 3,110,222	\$ 3,629,696	\$ 519,474	16.70%
TOTAL – OFFICE OF LEGAL AFFAIRS	\$ 2,891,844	\$ 3,110,222	\$ 3,629,696	\$ 519,474	16.70%



STAFFING SUMMARY

	Actual 2003/2004	Revised Budget 2004/2005	Adopted Budget 2005/2006
GENERAL FUND #100			
152 Office of Legal Affairs	29	28	28
157 Governmental Relations	0	0	1
TOTAL – GENERAL FUND	29	28	29
TOTAL – OFFICE OF LEGAL AFFAIRS	29	28	29