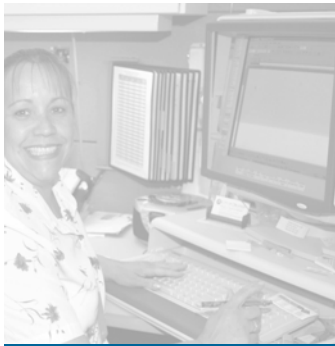


General Administration Department



Mission Statement:

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



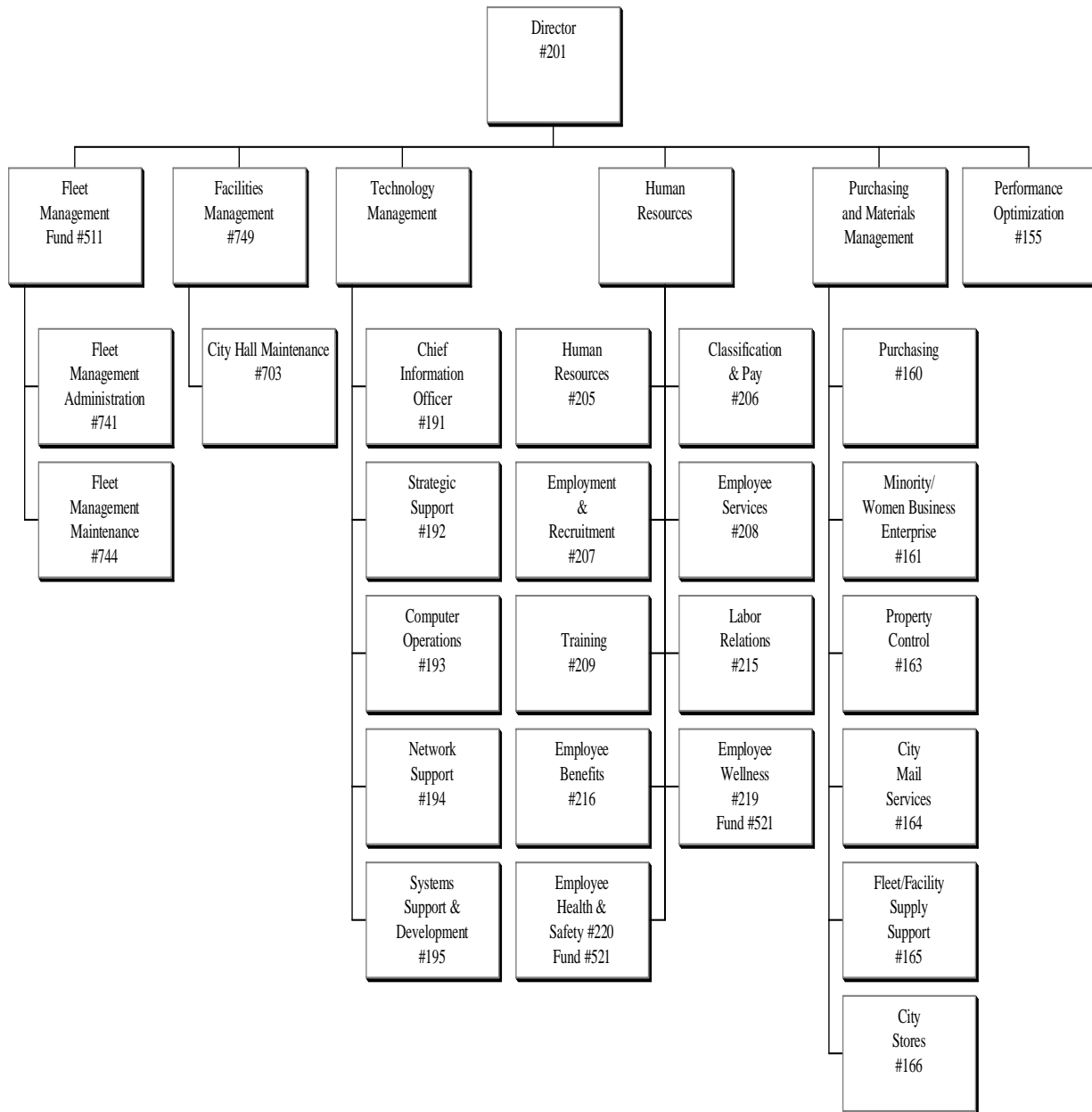
Division Identifier:

- ⇒ Performance Optimization
- ⇒ Purchasing and Materials Management
- ⇒ Technology Management
- ⇒ Human Resources
- ⇒ Facilities Management
- ⇒ Fleet Management



Table of Contents

Organization Chart	2
Department Expenditure Summary	3
Department Expenditure History Graph	4
Department Expenditures by Classification Graph	4
Department Staffing Summary	5
Director's Office Expenditures and Staffing	6
Performance Optimization Service Efforts/Accomplishments	8
Performance Optimization Expenditure Summary and Staffing	9
Purchasing & Materials Management Div. Service Efforts/Accomplishments	10
Purchasing & Materials Management Div. Expenditure Summary and Staffing	12
Technology Management Division Service Efforts/Accomplishments	14
Technology Management Division Expenditure Summary and Staffing	15
Human Resources Division Service Efforts/Accomplishments	16
Human Resources Division Expenditure Summary	17
Human Resources Division Staffing	18
Facilities Management Division Service Efforts/Accomplishments	20
Facilities Management Division Expenditure Summary and Staffing	21
Fleet Management Division Service Efforts/Accomplishments	22
Fleet Management Division Expenditure Summary and Staffing	23



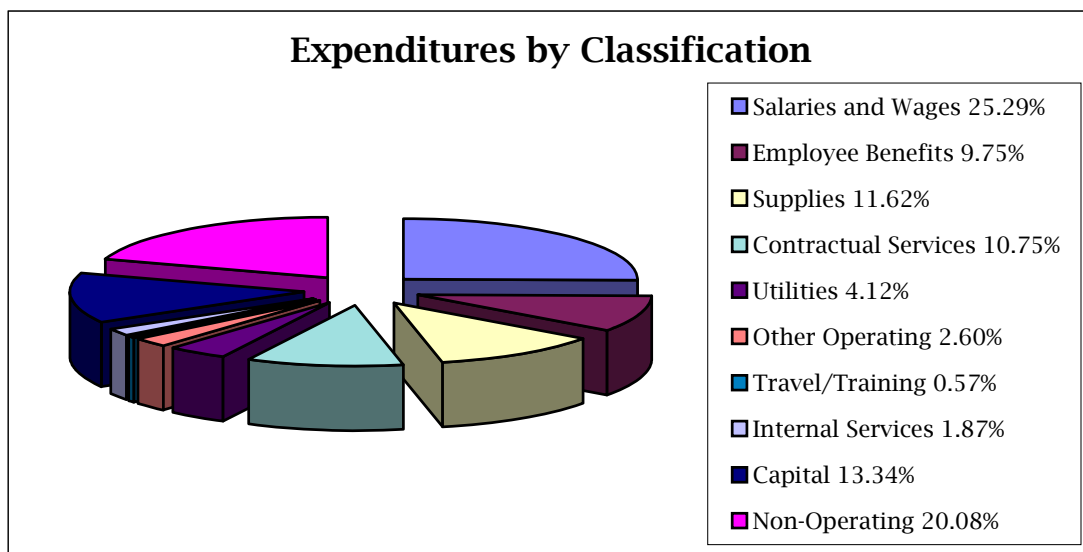
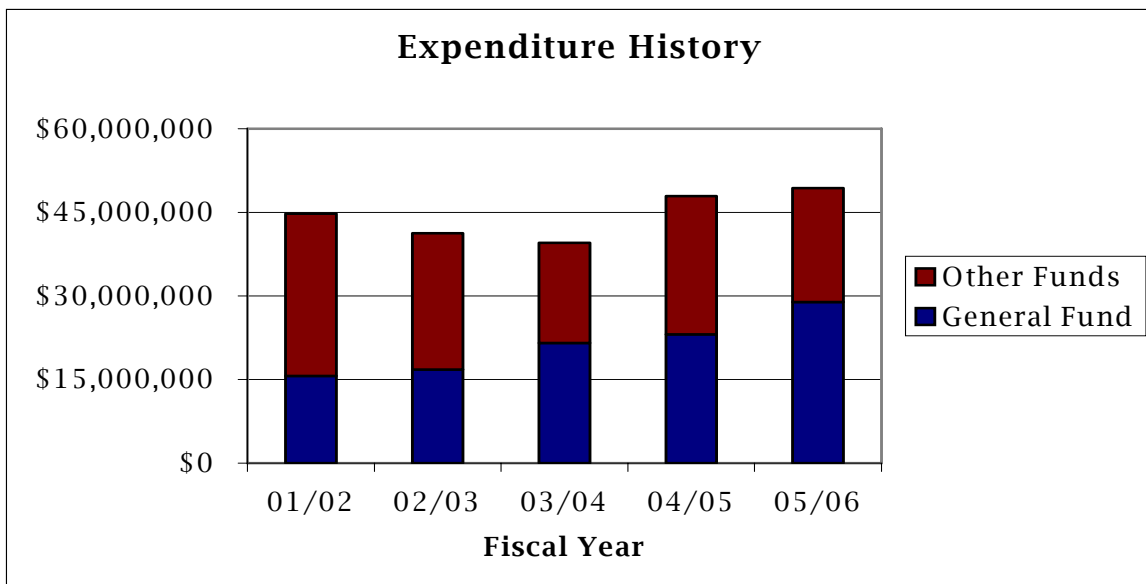
General Administration Department

DEPARTMENT EXPENDITURE SUMMARY

Fund Office/Division Program Number and Name	2003/04 Actual Expenditures	2004/05 Revised Budget	2005/06 Adopted Budget	Change Adopted to Revised	% Change Adopted to Revised
GENERAL FUND #100					
201 Director of General Administration	\$ 405,064	\$ 360,885	\$ 371,439	\$ 10,554	2.92%
155 Performance Optimization	144,734	361,267	354,567	(6,700)	(1.85%)
Purchasing and Materials Management Division:					
160 Purchasing	1,155,474	1,167,250	1,204,778	37,528	3.22%
161 Minority/Women Business Enterprise	235,831	248,448	256,518	8,070	3.25%
163 Property Control	157,232	155,435	167,468	12,033	7.74%
164 City Mail Service	236,734	219,346	216,904	(2,442)	(1.11%)
165 Fleet/Facility Supply/Support	512,749	469,798	476,181	6,383	1.36%
166 City Stores	196,140	202,778	214,491	11,713	5.78%
995 Non Dept.-Purchasing Auctions	17,155	21,300	24,385	3,085	14.48%
Technology Management Division:					
191 Chief Information Officer	205,190	198,492	201,072	2,580	1.30%
192 Strategic Support	1,701,057	1,728,447	1,815,546	87,099	5.04%
193 Computer Operations	1,054,434	1,175,127	1,092,945	(82,182)	(6.99%)
194 Network Support	1,324,097	1,536,501	1,708,320	171,819	11.18%
195 Systems Support and Development	2,122,667	2,104,558	2,117,959	13,401	0.64%
991 Non Dept.-PC Maintenance	100,879	163,440	155,040	(8,400)	(5.14%)
992 Non Dept.-Technology Management	3,683,977	3,907,752	3,820,046	(87,706)	(2.24%)
Human Resources Division:					
021 Merits Program	78,403	87,515	99,110	11,595	13.25%
205 Human Resources	364,788	166,050	176,057	10,007	6.03%
206 Classification and Pay	228,416	406,651	422,313	15,662	3.85%
207 Employment and Recruitment	222,578	557,303	676,984	119,681	21.48%
208 Employee Services	73,202	75,754	(75,754)	(100.00%)	
209 Training	76,119	83,446	288,622	205,176	245.88%
210 Civil Service/Testing					
215 Labor Relations	176,381	278,097	269,615	(8,482)	(3.05%)
216 Employee Benefits	346,809	369,369	395,271	25,902	7.01%
273 Employee Wellness					
Facilities Management Division:					
749 Facilities Management	4,778,999	4,915,549	5,154,251	238,702	4.86%
703 City Hall Maintenance	1,654,986	1,755,777	1,693,249	(62,528)	(3.56%)
993 Non Dept.-General Administration Projects	324,310	400,607	5,525,764	5,125,157	1279.35%
TOTAL – GENERAL FUND	\$ 21,578,405	\$ 23,116,942	\$ 28,898,895	\$ 5,781,953	25.01%
FLEET MANAGEMENT FUND #511					
Fleet Management Division:					
741 Fleet/Facilities Management Admin.	\$ 3,141,968	\$ 643,782	\$ 617,293	\$ (26,489)	(4.11%)
744 Fleet Management Maintenance	9,571,623	9,874,986	8,559,309	(1,315,677)	(13.32%)
963 Non Dept.-Fleet Management	813,090	864,755	1,138,769	274,014	31.69%
TOTAL – FLEET MANAGEMENT FUND	\$ 13,526,681	\$ 11,383,523	\$ 10,315,371	\$ (1,068,152)	(9.38%)
FLEET REPLACEMENT FUND #512					
Fleet Management Division:					
746 Fleet Replacement Program	\$ 4,032,816	\$ 12,998,850	\$ 9,709,935	\$ (3,288,915)	(25.30%)
TOTAL – FLEET REPLACEMENT FUND	\$ 4,032,816	\$ 12,998,850	\$ 9,709,935	\$ (3,288,915)	(25.30%)
RISK MANAGEMENT FUND #521					
Human Resources Division:					
219 Employee Wellness	\$ 95,035	\$ 87,141	\$ 86,088	\$ (1,053)	(1.21%)
220 Employee Health and Safety	334,158	328,236	385,491	57,255	17.44%
TOTAL – RISK MANAGEMENT FUND	\$ 429,193	\$ 415,377	\$ 471,579	\$ 56,202	13.53%
TOTAL: GENERAL ADMINISTRATION	\$ 39,567,095	\$ 47,914,692	\$ 49,395,780	\$ 1,481,088	3.09%

General Administration Department

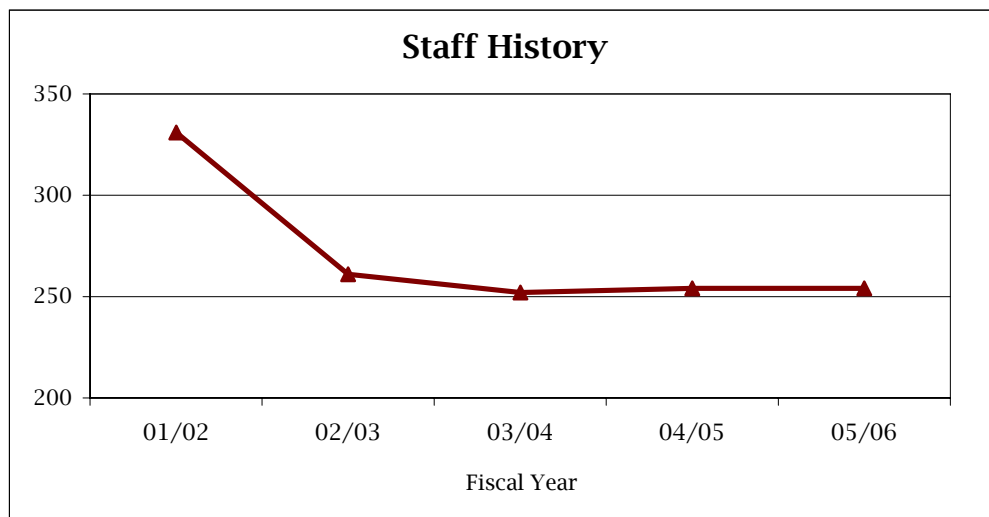
	2003/04 Actual Expenditures	2004/05 Revised Budget	2005/06 Adopted Budget	Change Adopted to Revised	% Change Adopted to Revised
Expenditure by Classification					
Salaries and Wages	11,899,446	12,360,612	12,492,515	131,903	1.07%
Employee Benefits	3,959,477	4,486,773	4,818,538	331,765	7.39%
Supplies	7,055,530	7,355,355	5,738,531	(1,616,824)	(21.98%)
Contractual Services	5,066,219	5,380,994	5,308,139	(72,855)	(1.35%)
Utilities	1,960,197	2,117,053	2,036,174	(80,879)	(3.82%)
Other Operating	1,057,076	976,323	1,286,222	309,899	31.74%
Travel/Training	241,272	284,272	279,749	(4,523)	(1.59%)
Internal Services	854,968	907,597	925,716	18,119	2.00%
Capital	11,471	12,071,770	6,590,883	(5,480,887)	(45.40%)
Non-Operating	7,461,438	1,973,943	9,919,313	7,945,370	402.51%
TOTAL: GENERAL ADMINISTRATION	\$ 39,567,095	\$ 47,914,692	\$ 49,395,780	\$ 1,481,088	3.09%



General Administration Department

Department Staffing Summary

	Actual 2003/2004	Revised Budget 2004/2005	Adopted Budget 2005/2006
<u>GENERAL FUND #100</u>			
201 Director of General Administration	5	4	4
155 Performance Optimization	3	3	3
Purchasing and Materials Management Division:			
160 Purchasing	16	16	16
161 Minority/Women Business Enterprise	4	4	4
163 Property Control	3	3	3
164 City Mail Service	2	2	2
165 Fleet/Facility Supply/Support	9	9	9
166 City Stores	4	4	4
Technology Management Division:			
191 Chief Information Officer	2	2	2
192 Strategic Support	23	23	23
193 Computer Operations	17	18	18
194 Network Support	15	17	17
195 Systems Support and Development	24	23	23
Human Resources Division:			
205 Human Resources	2	2	2
206 Classification and Pay	7	7	7
207 Employment and Recruitment	6	7	8
208 Employee Services	1	1	0
209 Training	1	1	1
215 Labor Relations	4	4	4
216 Employee Benefits	6	6	6
Facilities Management Division:			
749 Facilities Management	48	48	48
TOTAL – GENERAL FUND	202	204	204
<u>FLEET MANAGEMENT FUND #511</u>			
Fleet Management Division:			
741 Fleet Management Admin.	6	6	6
744 Fleet Management Maintenance	39	39	39
TOTAL – FLEET MANAGEMENT FUND	45	45	45
<u>RISK MANAGEMENT FUND #521</u>			
Human Resources Division:			
220 Occupational Health and Safety	1	1	1
219 Wellness Program	4	4	4
TOTAL - RISK MANAGEMENT FUND	5	5	5
TOTAL – GENERAL ADMINISTRATION	252	254	254



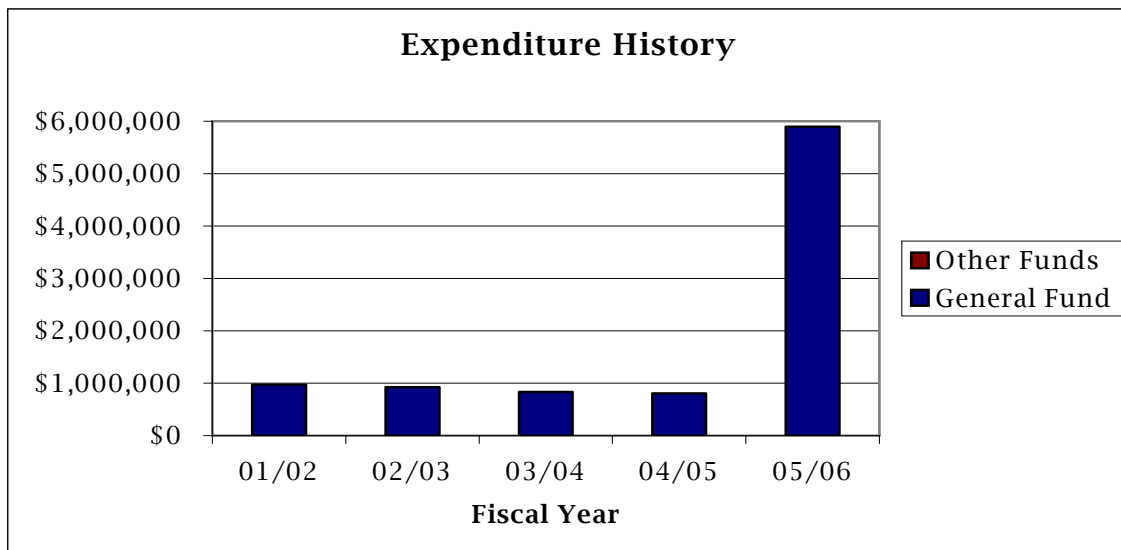
General Administration Department

Overview of Services/Programs

The **General Administration 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: Fleet Management, Facilities Management, Human Resources, Purchasing & Materials Management, Technology Management, and Performance Optimization.

EXPENDITURE SUMMARY

Fund Office/Division Program Number and Name	2003/04 Actual Expenditures	2004/05 Revised Budget	2005/06 Adopted Budget	Change Adopted to Revised	% Change Adopted to Revised
GENERAL FUND #100					
201 Director of General Administration	\$ 405,064	\$ 360,885	\$ 371,439	\$ 10,554	2.92%
993 Non Dept.-General Administration	324,310	400,607	5,525,764	5,125,157	1279.35%
Projects	102,622	41,950			
TOTAL – GENERAL FUND	\$ 831,996	\$ 803,442	\$ 5,897,203	\$ 5,135,711	633.99%
TOTAL – DIRECTOR	\$ 831,996	\$ 803,442	\$ 5,897,203	\$ 5,135,711	633.99%



STAFFING SUMMARY

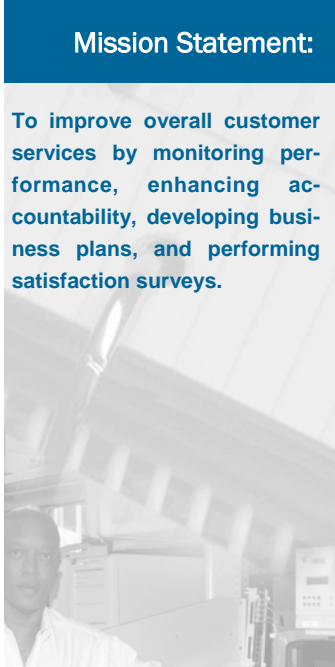
	Actual 2003/2004	Revised Budget 2004/2005	Adopted Budget 2005/2006
GENERAL FUND #100			
201 Director of General Administration	5	4	4
TOTAL – GENERAL FUND	5	4	4
TOTAL – GENERAL ADMINISTRATION	5	4	4

THIS PAGE LEFT INTENTIONALLY BLANK

General Administration Department



Performance Optimization



Mission Statement:

To improve overall customer services by monitoring performance, enhancing accountability, developing business plans, and performing satisfaction surveys.

Program Identifier:

⇒ Performance Optimization #155



Overview of Service/Program

The **Performance Optimization Division** strives to improve overall customer services by monitoring performance, enhancing accountability, developing business plans, and performing satisfaction surveys.

Major Accomplishments

- Received ICMA's 2004 Achievement Award for the use of performance data in strategic and management decision making for local governments.
- Developed intra and internet survey capabilities in-house for collecting information on the delivery of City services.
- Implemented Phase I of Florida Benchmarking Consortium's study with UCF by developing performance measures of government services for Statewide comparison.
- Coordinated FEMA Mitigation needs and participated as a member of Orange County's Local Mitigation Strategy for various drainage, shelter and wind retrofit needs within the area.

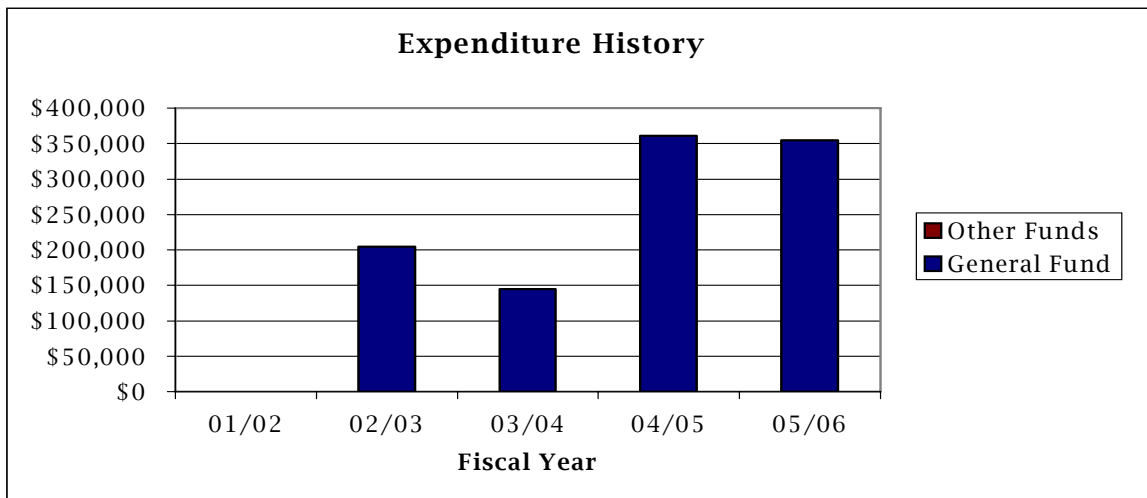
Future Outlook

The Performance Optimization Division will formalize project/relationships between Florida Benchmarking Consortium and UCF Florida Institute of Government for performance.

General Administration Department

EXPENDITURE SUMMARY

Fund Office/Division Program Number and Name	2003/04 Actual Expenditures	2004/05 Revised Budget	2005/06 Adopted Budget	Change Adopted to Revised	% Change Adopted to Revised
GENERAL FUND #100					
155 Performance Optimization	\$ 144,734	\$ 361,267	\$ 354,567	\$ (6,700)	(1.85%)
TOTAL - GENERAL FUND	\$ 144,734	\$ 361,267	\$ 354,567	\$ (6,700)	
TOTAL - PERFORMANCE OPTIMIZATION	\$ 144,734	\$ 361,267	\$ 354,567	\$ (6,700)	(1.85%)



STAFFING SUMMARY

	Actual 2003/2004	Revised Budget 2004/2005	Adopted Budget 2005/2006
GENERAL FUND #100			
155 Performance Optimization	3	3	3
TOTAL - GENERAL FUND	3	3	3
TOTAL - GENERAL ADMINISTRATION	3	3	3

General Administration Department



Purchasing & Materials Management Division

Mission Statement:

To provide and maintain economical systems for timely acquisition of goods and services at their lowest possible cost, consistent with quality need and disposing of all capital property when it becomes surplus to the City's needs.



Program Identifier:

- ⇒ Purchasing #160
- ⇒ Minority/Women Business Enterprise #161
- ⇒ Property Control #163
- ⇒ City Mail Service #164
- ⇒ Fleet/Facility Supply/Support #165
- ⇒ City Stores #166
- ⇒ Non-Developmental Purchasing Auctions #995



Overview of Service/Program

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.

Major Accomplishments

- Received the prestigious “Achievement of excellence in Procurement Award” from the Institute of Supply Management. Only 61 of 2000 agencies have received this accreditation three times.
- Enhanced efficiency by implementation of additional web-based electronic bidding capabilities.
- Continued decentralization of authority to purchase goods and services by establishing new annual contracts and pro cards - allowing Purchasing to focus on complex, high risk / dollar transactions.
- Worked closely with Public Works managers to maintain minority participation in Continuing Professional Services.
- Worked with the City Redevelopment to capture M/WBE dollars spent on projects where the City has awarded incentives to developers.
- Generated over \$1,000,000 in revenue from the sale of surplus city property via on-line sales and live auctions. (Highest ever revenue from surplus sales.)
- City Stores decreased order-to-receipt time from an average of over two weeks to less than two days.

Future Outlook

- PMD will upgrade electronic applications to enable Division to successfully manage increasing and more complex workloads with the limited resources available.
- PMD will collaborate with Disney/SBA National Entrepreneur Center (NEC) to increase the number of certified Minority and Women-Owned firms registered with the City.

Performance Measures Effectiveness	2003/2004 Actual	2004/2005 Estimated	2005/2006 Proposed
Percent of contract compliance of MBE WBE goals, in the construction/procurement contracts	100%	100%	100%
Percent of original purchase price of vehicles recovered in sale.	23.0%	15.0%	15.0%
Percent of stocked item requests filled within four (4) hours. (Fleet Supp)	92%	94%	95%
Inventory turn-over ratio.	1:4	1:4	1:4

General Administration Department



Purchasing & 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
- ⇒ Minority/Women Business Enterprise #161
- ⇒ Property Control #163
- ⇒ City Mail Service #164
- ⇒ Fleet/Facility Supply/Support #165
- ⇒ City Stores #166
- ⇒ Non-Developmental Purchasing Auctions #995

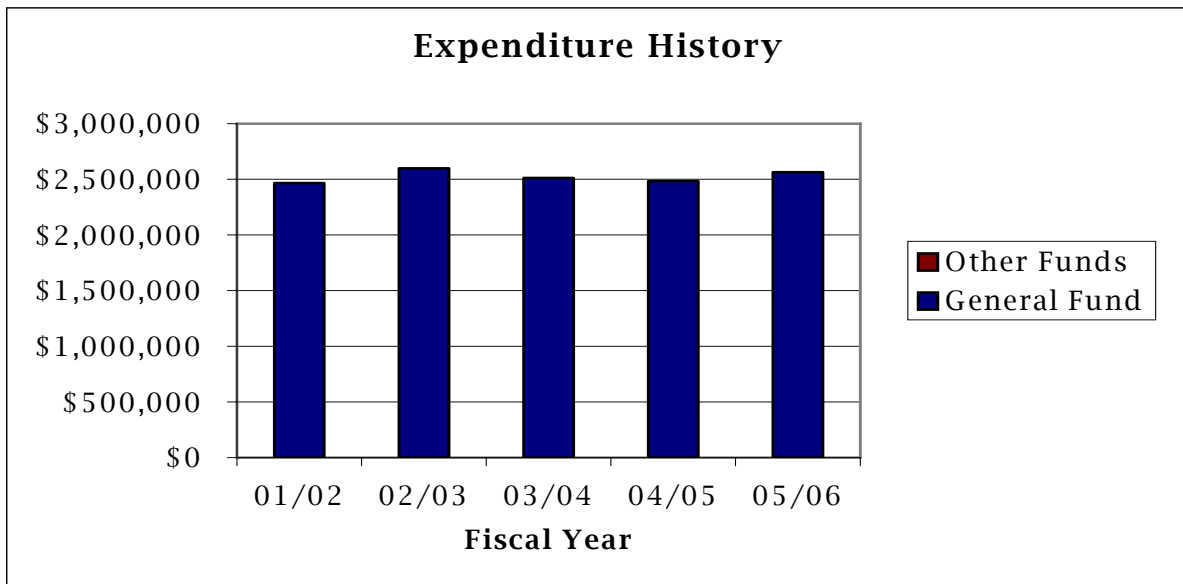


Performance Measures Efficiency	2003/2004 Actual	2004/2005 Estimated	2005/2006 Proposed
Dollar amount of purchases per Program full time employees (FTE's).	\$6,109,228	\$6,988,120	\$6,988,120
Cost to process One Commodity/Services Purchase Transaction	\$30.25	\$30.15	\$31.00
Cost to process One Contract Management Transaction	\$10.56	\$13.05	\$13.50
Cost to Certify an MBE/WBE	\$68.98	\$69.38	\$64.00
Ave.Cost to process Requisition/ProCard / P.O.Transaction (City Stores)	\$12.85	\$11.04	\$12.25
Ave. Cost to Receive, Inspect, & Deliver City Stores Materials	\$33.95	\$22.06	\$22.70
Ave. Cost to add a capital asset to the system	\$20.72	\$22.92	\$23.50
Ave. Cost to process One Piece of U.S. Mail	\$0.08	\$0.07	\$0.07
Ave.Cost to process PO/ReQ./ProCard Order Trans. (Fleet Support)	\$2.22	\$3.21	\$2.96
Ave.Cost to process Work Order (Fleet Sup)	\$0.60	\$0.53	\$0.55
Ave.Cost to process PO/ProCard/Req. Order Trans. (Facilities Support)	\$19.74	\$23.55	\$21.50
Ave.Cost to Expedite Orders--- PickUp & Deliver.(Fac. Support)	\$10.01	\$10.85	\$10.50

General Administration Department

EXPENDITURE SUMMARY

Fund Office/Division Program Number and Name	2003/04 Actual Expenditures	2004/05 Revised Budget	2005/06 Adopted Budget	Change Adopted to Revised	% Change Adopted to Revised
GENERAL FUND #100					
Purchasing and Materials Management Division:					
160 Purchasing	\$ 1,155,474	\$ 1,167,250	\$ 1,204,778	\$ 37,528	3.22%
161 Minority/Women Business Enterprise	235,831	248,448	256,518	8,070	3.25%
163 Property Control	157,232	155,435	167,468	12,033	7.74%
164 City Mail Service	236,734	219,346	216,904	(2,442)	(1.11%)
165 Fleet/Facility Supply/Support	512,749	469,798	476,181	6,383	1.36%
166 City Stores	196,140	202,778	214,491	11,713	5.78%
995 Non Dept.-Purchasing Auctions	17,155	21,300	24,385	3,085	14.48%
TOTAL – GENERAL FUND	\$ 2,511,315	\$ 2,484,355	\$ 2,560,725	\$ 76,370	3.07%
TOTAL – PURCHASING & MATERIALS MGMT. DIVISION	\$ 2,511,315	\$ 2,484,355	\$ 2,560,725	\$ 76,370	3.07%



STAFFING SUMMARY

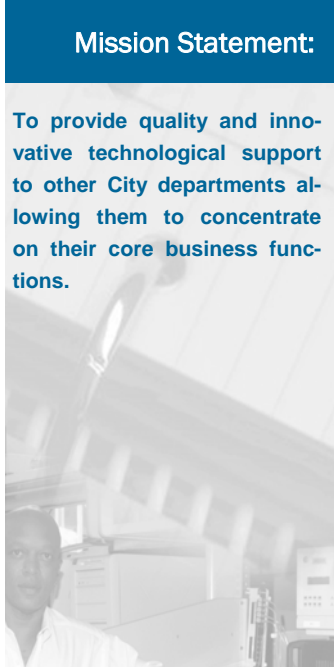
	Actual 2003/2004	Revised Budget 2004/2005	Adopted Budget 2005/2006
GENERAL FUND #100			
Purchasing & Materials Management Division:			
160 Purchasing	16	16	16
161 Minority/Women Business Enterprise	4	4	4
163 Property Control	3	3	3
164 City Mail Service	2	2	2
165 Fleet/Facility Supply/Support	9	9	9
166 City Stores	4	4	4
TOTAL – GENERAL FUND	38	38	38
TOTAL – PMD	38	38	38

THIS PAGE LEFT INTENTIONALLY BLANK

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
- ⇒ Non-Departmental PC Management #991
- ⇒ Non-Departmental Technology Mgmt #992

Overview of Service/Program

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

- Implemented Phase 2 SQL/Web Infrastructure, which reduces the City's overall cost of developing and supporting applications.
- Acquired and installed network infrastructure upgrades to Public Works Campus ensuring that their systems did not become obsolete.
- Completed CDPD to EDGE migration for mobile data services, which provides public safety and other City personnel with faster access to on-line facilities, making creating efficiencies and enhancing the provision of services.
- Built consensus for voice systems and networks upgrades including voice over IP (VOIP) initiative
- Enhanced email spam blocking and virus prevention through the implementation of Brightmail product.

Future Outlook

The Technology Management Division will continue the implementation of the following goals:

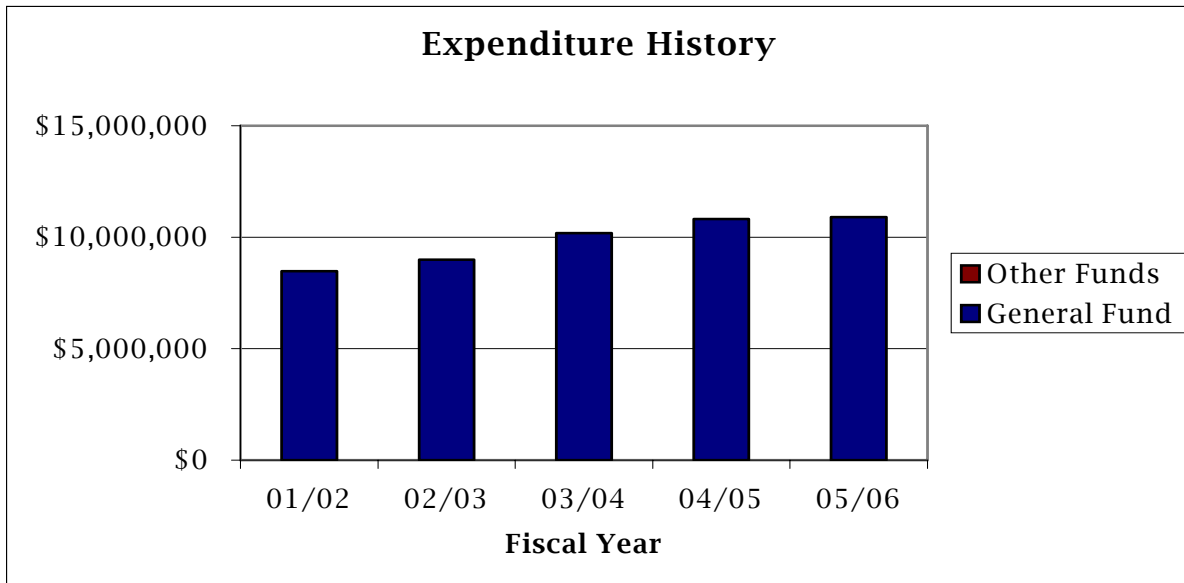
- Implementation of more e-government initiatives to enhance internal efficiencies as well as enhance the end-user experience for our citizens and constituents.
- Enhance the enterprise voice systems infrastructure to promote internal efficiencies and lower long term cost of ownership with newer Voice over Internet Protocol technology
- Continued enhancement and build out of the City's network infrastructure to increase productivity.

Performance Measures Effectiveness	2003/2004 Actual	2004/2005 Estimated	2005/2006 Proposed
Percent of Service Level Agreements met or exceeded	98%	95%	95%
Obtain a customer satisfaction survey overall mean rating of 8 or > on a 10 scale	8.00	8.00	8.00
Percent response to software support calls initiated by customers to Call Center within 24 hours	80%	85%	85%
Percent of virus outbreaks contained/resolved in less than 2 hours	94%	95%	95%
Percentage of service requests entered into system within 24 hours	93%	95%	95%
Percent of GIS errors corrected within the same day that they were found or reported	100%	100%	100%
Performance Measures Service Indicator	2003/2004 Actual	2004/2005 Estimated	2005/2006 Proposed
Number of Calls taken by Call Center	28,936	30,000	30,000
Total Service Requests Received	3,254	3,000	2,700
Number of GIS Projects Completed	1,538	1,600	1,500

General Administration Department

EXPENDITURE SUMMARY

Fund Office/Division Program Number and Name	2003/04 Actual Expenditures	2004/05 Revised Budget	2005/06 Adopted Budget	Change Adopted to Revised	% Change Adopted to Revised
GENERAL FUND #100					
Technology Management Division:					
191 Chief Information Officer	\$ 205,190	\$ 198,492	\$ 201,072	\$ 2,580	1.30%
192 Strategic Support	1,701,057	1,728,447	1,815,546	87,099	5.04%
193 Computer Operations	1,054,434	1,175,127	1,092,945	(82,182)	(6.99%)
194 Network Support	1,324,097	1,536,501	1,708,320	171,819	11.18%
195 Systems Support and Development	2,122,667	2,104,558	2,117,959	13,401	0.64%
991 Non Dept.-PC Maintenance	100,879	163,440	155,040	(8,400)	(5.14%)
992 Non Dept.-Technology Management	3,683,977	3,907,752	3,820,046	(87,706)	(2.24%)
TOTAL – GENERAL FUND	\$10,192,301	\$ 10,814,317	\$ 10,910,928	\$ 96,611	0.89%
TOTAL – TECHNOLOGY MANAGEMENT DIVISION	\$10,192,301	\$ 10,814,317	\$ 10,910,928	\$ 96,611	0.89%



STAFFING SUMMARY

	Actual 2003/2004	Revised Budget 2004/2005	Adopted Budget 2005/2006
GENERAL FUND #100			
Technology Management Division:			
191 Chief Information Officer	2	2	2
192 Strategic Support	23	23	23
193 Computer Operations	17	18	18
194 Network Support	15	17	17
195 Systems Support and Development	24	23	23
TOTAL – GENERAL FUND	81	83	83
TOTAL – TECHNOLOGY MANAGEMENT DIVISION	81	83	83

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 /Testing #210
- ⇒ Labor Relations #215
- ⇒ Employee Benefits #216
- ⇒ Employee Wellness #219, #273
- ⇒ Employee Health and Safety #220

Overview of Service/Program

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.

Major Accomplishments

- City of Orlando recognized as a Top 100 Company for Working Families.
- Implemented new and improved web based Applicant Management system that has improved customer service and increased the volume of on-line employment applications.
- Implemented on-site computer training resulting in a cost savings.
- Completed an indoor air quality audit of Orlando Police Headquarters as well as a Chemical Safety Audit in Parks Division.
- Assisted in the development and implementation of the Fire Fit Kid Programs as well as the 100% certification of OFD Fitness Coordinators in support of a Fire Department Fitness Initiative.
- Conducted an in-house pay plan study for all LIUNA covered positions.
- Staffed 3 new and 7 existing collective bargaining agreements (92% of employees).

Future Outlook

Human Resources will continue to design and manage services that result in the most efficient and effective recruitment, selection, development, retention, support and utilization of the City workforce. The Division will continue E-Government initiatives to automate and streamline all aspects of Human Resources administrative functions and continue to emphasize health, safety and wellness throughout the City workforce utilizing increased training, awareness and inspections. Human Resources will also work to enhance labor and management relations through cooperative communications processes and problem solving approaches to issues.

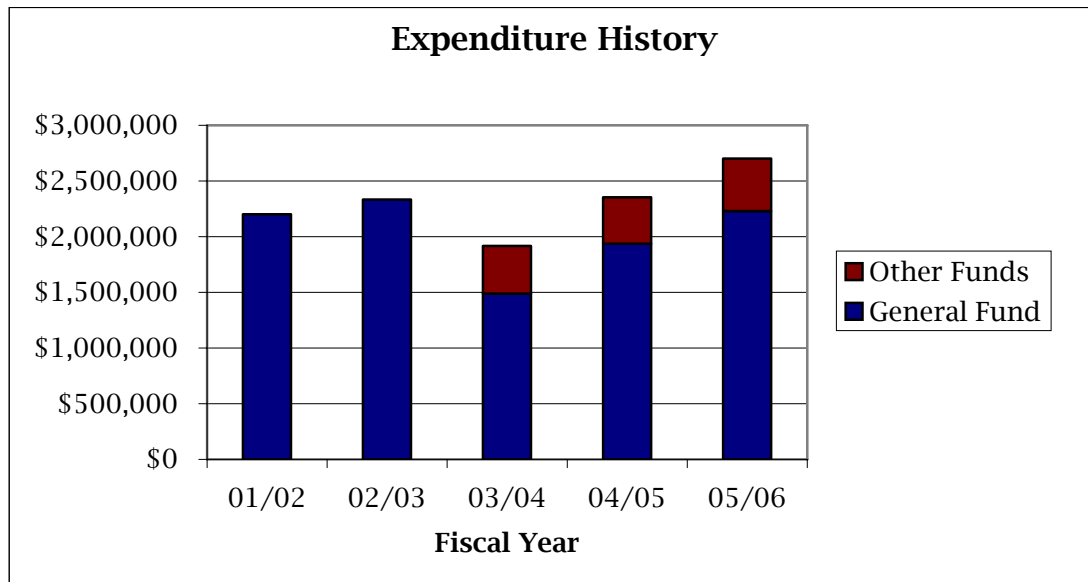
Performance Measures Effectiveness	2003/2004 Actual	2004/2005 Estimated	2005/2006 Proposed
Ranking within the "Top 100 Family Friendly Companies in Central Florida."	21	Top 100	Top 100
Total annual turnover in line with ICMA data for similarly situated cities.	4%	5%	5%
A minimum of 75% of formalized complaints are resolved to the City's satisfaction.	82%	90%	75%
Annual Division Expenditures/ Employee	\$588	\$596	\$732

Performance Measures Efficiency	2003/2004 Actual	2004/2005 Estimated	2005/2006 Proposed
Total City Employees per Human Resources FTE.	117.73	117	112
A minimum of 70% good to excellent ratings on customer service survey.	92%	70%	70%
Complete all targeted focus groups each fiscal year.	0%	33%	100%

General Administration Department

EXPENDITURE SUMMARY

Fund Office/Division Program Number and Name	2003/04 Actual Expenditures	2004/05 Revised Budget	2005/06 Adopted Budget	Change Adopted to Revised	% Change Adopted to Revised
GENERAL FUND #100					
Human Resources Division:					
205 Human Resources	\$ 364,788	\$ 166,050	\$ 176,057	\$ 10,007	6.03%
206 Classification and Pay	228,416	406,651	422,313	15,662	3.85%
207 Employment and Recruitment	222,578	557,303	676,984	119,681	21.48%
208 Employee Services	73,202	75,754	(75,754)	(75,754)	(100.00%)
209 Training	76,119	83,446	288,622	205,176	245.88%
210 Civil Service/Testing					
215 Labor Relations	176,381	278,097	269,615	(8,482)	(3.05%)
216 Employee Benefits	346,809	369,369	395,271	25,902	7.01%
TOTAL – GENERAL FUND	\$ 1,488,293	\$ 1,936,670	\$ 2,228,862	\$ 292,192	15.09%
RISK MANAGEMENT FUND #521					
Human Resources Division:					
219 Employee Wellness	\$ 95,035	\$ 87,141	\$ 86,088	\$ (1,053)	(1.21%)
220 Employee Health and Safety	334,158	328,236	385,491	57,255	17.44%
TOTAL – RISK MANAGEMENT FUND	\$ 429,193	\$ 415,377	\$ 471,579	\$ 56,202	13.53%
TOTAL – HUMAN RESOURCES DIVISION	\$ 1,917,486	\$ 2,352,047	\$ 2,700,441	\$ 348,394	14.81%



STAFFING SUMMARY

	Actual 2003/2004	Revised Budget 2004/2005	Adopted Budget 2005/2006
<u>GENERAL FUND #100</u>			
Human Resources Division:			
205 Human Resources	2	2	2
206 Classification and Pay	7	7	7
207 Employment and Recruitment	6	6	8
208 Employee Services	1	1	0
209 Training	1	1	1
215 Labor Relations	4	4	4
216 Employee Benefits	6	6	6
TOTAL - GENERAL FUND	<u>27</u>	<u>27</u>	<u>28</u>
<u>RISK MANAGEMENT FUND #521</u>			
Human Resources Division:			
220 Occupational Health and Safety	4	4	4
219 Wellness Program	1	1	1
TOTAL - RISK MANAGEMENT FUND	<u>5</u>	<u>5</u>	<u>5</u>
TOTAL - HUMAN RESOURCES DIVISION	<u><u>32</u></u>	<u><u>32</u></u>	<u><u>33</u></u>

THIS PAGE LEFT INTENTIONALLY BLANK

General Administration Department



Facilities Management Division

Mission Statement:

To provide efficient and cost effective maintenance, repair and renovation services to all City facilities.



Program Identifier:

- ⇒ City Hall Maintenance #703
- ⇒ Facilities Management #749
- ⇒ Facilities Management #751



Overview of Service/Program

The **Facilities Management Division** maintains and repairs the 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.

Major Accomplishments

- Re-keyed entire Family Parks and Recreation buildings including Lake Eola, Bill Frederick Park and Leu Gardens.
- Completed transition of staff to manage and oversee City Hall Maintenance operations.
- Responded to over six hundred (600) work request6s related to hurricane damage to City property & facilities.
- Complete an average of 1.4 work requests per day per trade. An average work request completed per month is 1,037.
- 12% of total hours are emergency related compared 14.03% from FY 03/04.

Future Outlook

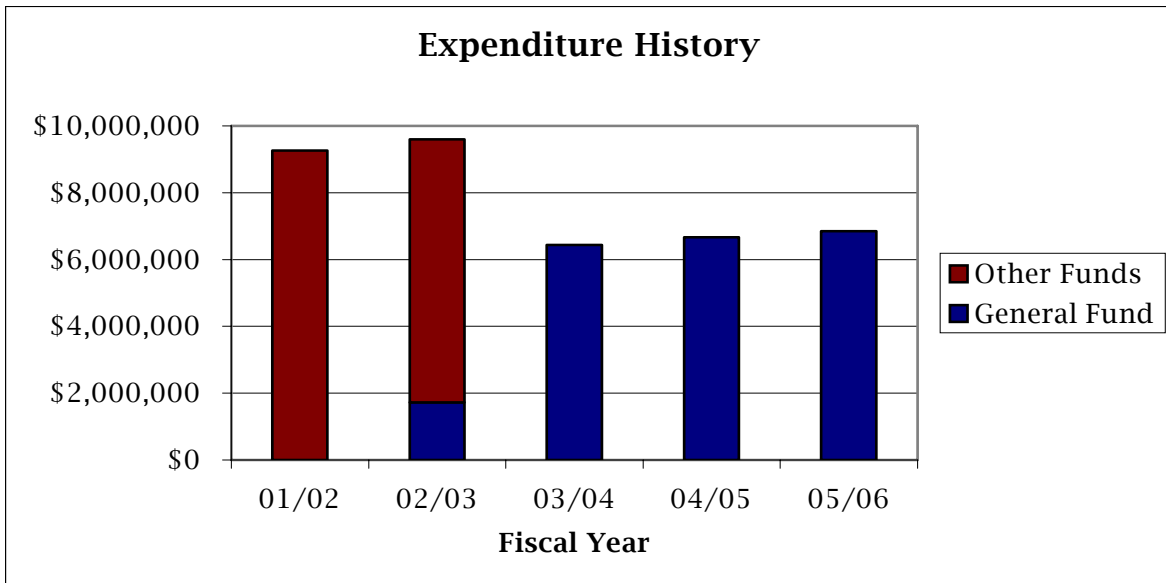
Facilities Management will develop a strategic plan that will help identify and anticipate financial requirements and investment goals to determine the many functions and condition of a specific facility over time, such as the workforce size, occupancy, space requirements, and restructuring. This plan will also embody facilities management technologies intended to increase productivity. FM will also develop a general emergency management plan to be used in response to adverse situations as a result of severe weather conditions, fire, and other possible disasters that may affect City Assets.

Performance Measures Effectiveness	2003/2004 Actual	2004/2005 Estimated	2005/2006 Proposed
PM work completed as a % of total work completed.	25%	20%	20%
% of total hours charged to emergencies.	14.03%	11.70%	11.5%
% of Work Orders backlogged (over 90 days) to Total Work Orders	5.00%	4.75%	4.50%
Overall performance rating from Internal Assessment Survey	7.01 out of 10.00	2.81 out of 4.00	3.25 out of 4.00
Performance Measures Efficiency	2003/2004 Actual	2004/2005 Estimated	2005/2006 Proposed
% of work requests completed to total work requests	80.00%	82.00%	83.00%
Annual average cost per gross square foot to maintain city facilities	1.23	1.17	1.14
Performance Measures Service Indicator	2003/2004 Actual	2004/2005 Estimated	2005/2006 Proposed
Annual value of all billable work requests	\$992,026	\$816,535	\$1,130,460

General Administration Department

EXPENDITURE SUMMARY

Fund Office/Division Program Number and Name	2003/04 Actual Expenditures	2004/05 Revised Budget	2005/06 Adopted Budget	Change Adopted to Revised	% Change Adopted to Revised
GENERAL FUND #100					
Facilities Management Division:					
749 Facilities Management	\$ 4,778,999	\$ 4,915,549	\$ 5,154,251	\$ 238,702	4.86%
703 City Hall Maintenance	1,654,986	1,755,777	1,693,249	(62,528)	(3.56%)
TOTAL – GENERAL FUND	\$ 6,433,985	\$ 6,671,326	\$ 6,847,500	\$ 176,174	2.64%
TOTAL – FACILITIES MANAGEMENT DIVISION	\$ 6,433,985	\$ 6,671,326	\$ 6,847,500	\$ 176,174	2.64%



STAFFING SUMMARY

	Actual 2003/2004	Revised Budget 2004/2005	Adopted Budget 2005/2006
GENERAL FUND #100			
Facilities Management Division:			
749 Facilities Management	48	48	48
TOTAL – GENERAL FUND	48	48	48
TOTAL – FACILITIES MANAGEMENT DIVISION	48	48	48

General Administration Department



Mission Statement:

To maintain and repair City of Orlando vehicles and equipment to achieve their maximum economical service life and lowest lifetime maintenance.



Program Identifier:

- ⇒ Administration #741
- ⇒ Fleet Management
- ⇒ Radio Communications #742
- ⇒ Fleet Maintenance #744
- ⇒ Fleet Replacement #746
- ⇒ Fleet Facility Replacement #747
- ⇒ Non-Departmental Fleet Management #963



Overview of Service/Program

The **Fleet Management Division** maintains and repairs of over 2,216 vehicles to achieve their maximum economical service life and lowest lifetime maintenance costs.

Major Accomplishments

- Enhanced the Preventive Maintenance scheduling of vehicles, thereby reducing costs, controlling vehicle downtime, and maximizing shop resources.
- Reduced outsourcing by establishing an evaluation program for assessing repairs Fleet.
- Continues to strive for a 24-hour turnaround for vehicles repairs.

Future Outlook

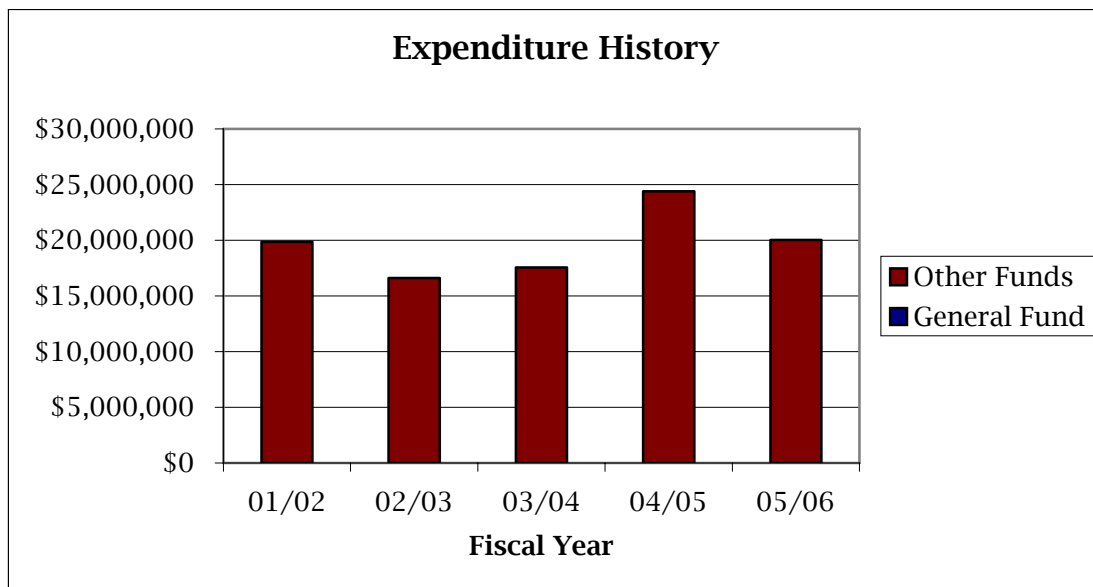
Fleet Management will maintain a safe, reliable and economical fleet through preventative maintenance and enhanced education and training programs for Fleet mechanics. We will provide a 24-hour turn around time for repairs by working two shifts and increase overall customer satisfaction by maintaining and serving the customer's needs through an aggressive fleet maintenance program.

Performance Measures Effectiveness	2003/2004 Actual	2004/2005 Estimated	2005/2006 Proposed
Percentage of Preventative Maintenance work completed compared to the total of General Repair plus PM	15%	15%	15%
Percentage of outside contractor work	38%	35%	33%
Overall Customer Satisfaction Rating from Internal Assessment Survey.	6.8 out of 10	2.6 out of 4	2.8 out of 4
Performance Measures Efficiency	2003/2004 Actual	2004/2005 Estimated	2005/2006 Proposed
Number of vehicles/FTE	48	49	48
Fleet Division expenditures/vehicle	5,286	4,630	4,500
Performance Measures Service Indicator	2003/2004 Actual	2004/2005 Estimated	2005/2006 Proposed
Rolling stock maintained	2,218	2,050	2,075

General Administration Department

EXPENDITURE SUMMARY

Fund Office/Division Program Number and Name	2003/04 Actual Expenditures	2004/05 Revised Budget	2005/06 Adopted Budget	Change Adopted to Revised	% Change Adopted to Revised
FLEET MANAGEMENT FUND #511					
Fleet Management Division:					
741 Fleet/Facilities Management Admin.	\$ 3,141,968	\$ 643,782	\$ 617,293	\$ (26,489)	(4.11%)
744 Fleet Management Maintenance	9,571,623	9,874,986	8,559,309	(1,315,677)	(13.32%)
963 Non Dept.-Fleet Management	813,090	864,755	1,138,769	274,014	31.69%
TOTAL – FLEET MANAGEMENT FUND	\$ 13,526,681	\$ 11,383,523	\$10,315,371	\$ (1,068,152)	(9.38%)
FLEET REPLACEMENT FUND #512					
Fleet Management Division:					
746 Fleet Replacement Program	\$ 4,032,816	\$ 12,998,850	\$ 9,709,935	\$ (3,288,915)	(25.30%)
TOTAL – FLEET REPLACEMENT FUND	\$ 4,032,816	\$ 12,998,850	\$ 9,709,935	\$ (3,288,915)	(25.30%)
TOTAL – FLEET MANAGEMENT DIVISION	\$ 17,559,497	\$ 24,382,373	\$20,025,306	\$ (4,357,067)	(17.87%)



STAFFING SUMMARY

	Actual 2003/2004	Revised Budget 2004/2005	Adopted Budget 2005/2006
FLEET MANAGEMENT FUND #511			
Fleet Management Division:			
741 Fleet Management Admin.	6	6	6
744 Fleet Management Maintenance	39	39	39
TOTAL – FLEET MANAGEMENT FUND	45	45	45
TOTAL – FLEET MANAGEMENT DIVISION	45	45	45

THIS PAGE LEFT INTENTIONALLY BLANK