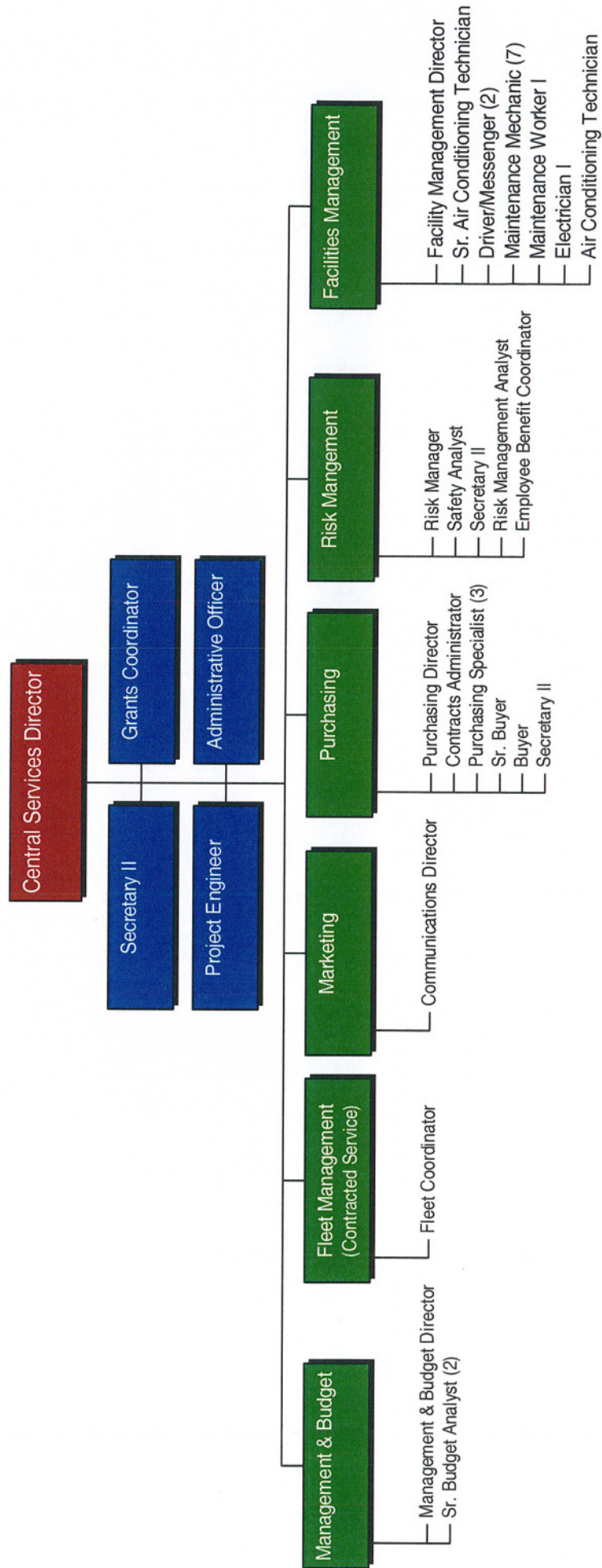


CENTRAL SERVICES DEPARTMENT  
FY 11/12



## Central Services

### Position Summary

Position Title	Amended FY 2009/2010	Amended FY 2010/2011	Proposed FY 2011/2012
<b><u>Management &amp; Budget</u></b>			
Central Services Director	1	1	1
Management & Budget Director	1	1	1
Secretary II	1	1	1
Senior Budget Analyst	2	2	2
Project Engineer	1	1	1
Administrative Officer	1	1	1
Marketing & Communications Director <sup>1,3</sup>	1	0	0
Communications Director	0	0	1
Public Information Officer <sup>1</sup>	1	1	0
Grants Coordinator	0	1	1
Fleet Coordinator	1	1	1
<b>Total Management &amp; Budget</b>	<b>10</b>	<b>10</b>	<b>10</b>
<b><u>Purchasing</u></b>			
Purchasing Director	1	1	1
Contracts Administrator	1	1	1
Purchasing Specialist	3	3	3
Senior Buyer	1	1	1
Buyer	1	1	1
Secretary II	1	1	1
<b>Total Purchasing</b>	<b>8</b>	<b>8</b>	<b>8</b>
<b><u>Risk Management</u></b>			
Risk Manager	1	1	1
Safety Analyst	1	1	1
Secretary II	1	1	1
Risk Management Analyst	1	1	1
Employee Benefit Coordinator	1	1	1
<b>Total Risk Management</b>	<b>5</b>	<b>5</b>	<b>5</b>
<b><u>Facilities Management</u></b>			
Facility Management Director	1	1	1
Senior Maintenance Mechanic	1	0	0
Senior Air Conditioning Technician	0	1	1
Maintenance Mechanic <sup>2</sup>	7	7	7
Maintenance Worker I	1	1	1
Electrician I	1	1	1
Driver/Messenger	2	2	2
Air Conditioning Technician	1	1	1
<b>Total Facility Management</b>	<b>14</b>	<b>14</b>	<b>14</b>
<b>Total Positions</b>	<b>37</b>	<b>37</b>	<b>37</b>

<sup>1</sup>Marketing function was transferred from the Leisure Services Department in FY 09/10

<sup>2</sup>Three positions were transferred from the Leisure Services Department in FY 09/10

<sup>3</sup>This position was funded for three months only in FY 09/10

**CENTRAL SERVICES DEPARTMENT**

**MANAGEMENT & BUDGET**

**PERSONNEL SERVICES**

1801-513.12-01	Salaries	\$717,944	\$781,514	\$885,599
1801-513.14-01	Time and a Half Overtime	0	100	100
1801-513.14-02	Straight-Time Overtime	98	500	500
1801-513.15-04	Auto Allowance	2,407	2,400	2,400
1801-513.21-01	SS and Medicare Matching	51,361	54,209	66,661
1801-513.22-01	Pension-General	133,891	135,914	187,488
1801-513.23-01	Health Insurance	102,430	133,553	135,745
1801-513.24-00	Workers' Compensation	2,235	2,648	2,317

<b>REQUESTED APPROPRIATION</b>		<b>\$1,010,366</b>	<b>\$1,110,838</b>	<b>\$1,280,810</b>
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**OPERATING EXPENSES**

1801-513.31-30	Professional Services	\$0	\$100	\$100
1801-513.34-02	Records Retention	0	800	800
1801-513.34-04	Temporary Services	110,224	80,000	120,000
1801-513.34-20	Misc. Contractual Services	0	100	0
1801-513.40-01	Travel and Per Diem	26	920	920
1801-513.40-02	Local Mileage	34	250	250
1801-513.41-01	Communications	3,071	4,800	7,506
1801-513.41-05	Data Line	2,868	2,906	0
1801-513.46-10	Maintenance Auto Equipment	0	500	515
1801-513.46-11	Maint Office Equipment	0	100	50
1801-513.47-01	Printing and Binding	1,161	3,285	3,285
1801-513.47-02	Photocopying Costs	5,023	8,400	8,400
1801-513.48-01	Public Relations	62,062	130,000	130,000
1801-513.49-28	Advertising & Sponsorship	0	100	0
1801-513.49-48	Earth day Celebration	0	100	0
1801-513.49-54	Vehicle Replacement Funding	0	5,782	2,891
1801-513.51-01	Office Supplies	2,388	3,200	3,440
1801-513.52-01	Gas & Oil	276	500	500
1801-513.52-90	Other Supplies & Expenses	8,604	9,000	9,000
1801-513.54-01	Subs & Memberships	1,030	1,078	1,500
1801-513.54-02	Tuition & Training	1,644	2,330	2,330

<b>REQUESTED APPROPRIATION</b>		<b>\$198,411</b>	<b>\$254,251</b>	<b>\$291,487</b>
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**CAPITAL PURCHASES**

1801-513.64-02	Computer Equipment	\$1,162	\$1,500	\$0
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<b>REQUESTED APPROPRIATION</b>		<b>\$1,162</b>	<b>\$1,500</b>	<b>\$0</b>
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<b>TOTAL REQUESTED APPROPRIATION</b>		<b>\$1,209,939</b>	<b>\$1,366,589</b>	<b>\$1,572,297</b>
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**CENTRAL SERVICES DEPARTMENT**

**PURCHASING**

**PERSONNEL SERVICES**

1802-513.12-01	Salaries	\$565,005	\$592,366	\$595,647
1802-513.14-01	Time and a Half Overtime	0	100	100
1802-513.14-02	Straight-Time Overtime	0	100	100
1802-513.15-04	Auto Allowance	2,407	2,400	2,400
1802-513.21-01	SS and Medicare Matching	42,051	43,721	45,369
1802-513.22-01	Pension-General	124,607	134,706	138,904
1802-513.23-01	Health Insurance	62,862	88,959	89,815
1802-513.24-00	Workers' Compensation	2,233	1,942	1,575

<b>REQUESTED APPROPRIATION</b>		<b>\$799,165</b>	<b>\$864,294</b>	<b>\$873,910</b>
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**OPERATING EXPENSES**

1802-513.31-30	Professional Services	\$0	\$100	\$100
1802-513.34-02	Records Retention	500	400	400
1802-513.34-04	Temporary Services	0	100	100
1802-513.40-01	Travel and Per Diem	126	1,090	1,090
1802-513.40-02	Local Mileage	310	750	750
1802-513.41-01	communications	8,595	10,975	10,000
1802-513.41-04	Postage	0	200	200
1802-513.41-05	Data Line	1,588	0	0
1802-513.43-01	Electricity	835	0	0
1802-513.44-02	Buildings-Rental	54,293	56,226	57,467
1802-513.46-11	Maint Office Equipment	99	200	200
1802-513.46-16	Maint Computer Equipment	0	100	100
1802-513.47-01	Printing and Binding	499	300	300
1802-513.47-02	Photocopying Costs	3,276	3,700	3,700
1802-513.51-01	Office Supplies	2,000	2,500	2,500
1802-513.52-90	Other Supplies & Expenses	23,569	10,484	8,000
1802-513.54-01	Subs & Memberships	1,250	990	990
1802-513.54-02	Tuition & Training	1,002	1,300	1,300

<b>REQUESTED APPROPRIATION</b>		<b>\$97,942</b>	<b>\$89,415</b>	<b>\$87,197</b>
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<b>TOTAL REQUESTED APPROPRIATION</b>		<b>\$897,107</b>	<b>\$953,709</b>	<b>\$961,107</b>
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	ACTUAL FY 2009-2010	AMENDED FY 2010-2011	PROPOSED FY 2011-2012
<b>CENTRAL SERVICES DEPARTMENT</b>			
<b>RISK MANAGEMENT</b>			
<b>PERSONNEL SERVICES</b>			
1803-519.12-01 Salaries	\$333,423	\$350,733	\$349,408
1803-519.14-01 Time and a Half Overtime	0	0	100
1803-519.14-02 Straight-Time Overtime	0	0	200
1803-519.21-01 SS and Medicare Matching	24,650	22,096	27,135
1803-519.22-01 Pension-General	58,910	69,831	73,471
1803-519.23-01 Health Insurance	31,517	51,611	52,861
1803-519.24-00 Workers' Compensation	1,254	1,191	942
<b>REQUESTED APPROPRIATION</b>	<b>\$449,754</b>	<b>\$495,462</b>	<b>\$504,117</b>
<b>OPERATING EXPENSES</b>			
1803-519.31-30 Professional Services	\$2,000	\$100	\$2,000
1803-519.34-02 Records Retention	850	850	850
1803-519.34-04 Temporary Services	12,960	4,800	100
1803-519.40-01 Travel and Per Diem	1,366	1,650	1,650
1803-519.40-02 Local Mileage	0	150	100
1803-519.41-01 Communications	4,805	6,240	6,240
1803-519.41-05 Data Line	908	0	0
1803-519.43-01 Electricity	483	0	0
1803-519.44-02 Buildings-Rental	45,024	47,576	48,626
1803-519.46-10 Maint Auto Equipment	367	300	750
1803-519.46-16 Maint. Computer Equipment	0	100	100
1803-519.46-29 Maint Other Equipment	0	250	250
1803-519.47-01 Printing and Binding	173	100	100
1803-519.47-02 Photocopying Costs	2,886	3,380	3,380
1803-519.49-54 Vehicle Replacement Funding	0	953	477
1803-519.51-01 Office Supplies	1,586	1,600	1,600
1803-519.52-01 Gas & Oil	458	350	760
1803-519.52-90 Other Supplies & Expenses	17,805	3,680	3,793
1803-519.54-01 Subs & Memberships	2,055	1,153	1,310
1803-519.54-02 Tuition & Training	1,185	2,083	2,083
<b>REQUESTED APPROPRIATION</b>	<b>\$94,911</b>	<b>\$75,315</b>	<b>\$74,169</b>
<b>CAPITAL PURCHASES</b>			
1803-519.64-04 Office Furniture & Equipment	\$2,118	\$1,490	\$1,900
<b>REQUESTED APPROPRIATION</b>	<b>\$2,118</b>	<b>\$1,490</b>	<b>\$1,900</b>
<b>TOTAL REQUESTED APPROPRIATION</b>	<b>\$546,783</b>	<b>\$572,267</b>	<b>\$580,186</b>

**CENTRAL SERVICES DEPARTMENT**

**FACILITIES MANAGEMENT**

**PERSONNEL SERVICES**

1804-539.12-01	Salaries	\$531,351	\$587,217	\$593,497
1804-539.14-01	Time and a Half Overtime	5,330	2,000	2,000
1804-539.14-02	Straight-Time Overtime	2,136	1,500	1,500
1804-539.21-01	SS and Medicare Matching	40,254	45,244	46,328
1804-539.22-01	Pension-General	138,274	156,517	156,486
1804-539.23-01	Health Insurance	77,539	109,773	134,163
1804-539.24-00	Workers' Compensation	21,590	25,307	23,100

<b>REQUESTED APPROPRIATION</b>		<b>\$816,474</b>	<b>\$927,558</b>	<b>\$957,074</b>
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**OPERATING EXPENSES**

1804-539.31-30	Professional Services	\$0	\$500	\$500
1804-539.34-05	Building Maint. Contracts	161,719	270,000	422,486
1804-539.34-20	Misc. Contractual Services	37,949	51,100	35,000
1804-539.41-01	Communications	803	1,100	1,226
1804-539.41-04	Postage	98,303	178,556	178,556
1804-539.41-05	Data Line	0	126	0
1804-539.43-01	Electricity	132,294	179,000	179,000
1804-539.43-10	Water & Wastewater	12,548	13,000	14,300
1804-539.43-15	Stormwater	3,403	3,434	3,487
1804-539.46-10	Maint Auto Equipment	14,882	24,740	25,360
1804-539.46-11	Maint Office Equipment	2,497	3,700	3,700
1804-539.46-13	Maint Communication Equip	480	660	660
1804-539.46-14	Maint Grounds/ Equipment	2,359	3,500	3,500
1804-539.46-40	Maint Buildings	185,583	148,780	202,050
1804-539.49-08	Permits & Licenses	1,110	1,500	2,500
1804-539.49-54	Vehicle Replacement Funding	37,559	10,954	2,849
1804-539.51-01	Office Supplies	536	500	500
1804-539.52-01	Gas & Oil	37,265	43,000	81,780
1804-539.52-03	Uniforms	2,075	4,000	4,300
1804-539.52-15	Lighting/Electrical Supplies	762	10,000	8,000
1804-539.52-17	Small Equipment	311	1,500	2,000
1804-539.52-90	Other Supplies & Expenses	4,547	7,000	7,000
1804-539.54-01	Subs & Memberships	205	216	245
1804-539.54-02	Tuition & Training	0	200	200

<b>REQUESTED APPROPRIATION</b>		<b>\$737,190</b>	<b>\$957,066</b>	<b>\$1,179,199</b>
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**CAPITAL PURCHASES**

1804-539.62-03	Building Improvements	\$117,029	\$65,000	\$65,000
1804-539.64-01	Heavy Machinery & Equipment	0	1,220	0

<b>REQUESTED APPROPRIATION</b>		<b>\$117,029</b>	<b>\$66,220</b>	<b>\$65,000</b>
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<b>TOTAL REQUESTED APPROPRIATION</b>		<b>\$1,670,693</b>	<b>\$1,950,844</b>	<b>\$2,201,273</b>
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## Central Services Management & Budget Division

### Definition/Description of Program

The Management & Budget Division provides budgetary, analytical, and support services and information to the City Manager, City Commission, and operating departments in the support of management decisions. The Division prepares, administers, monitors, and amends the annual budget; provides budget information and analysis to the City Manager and City Commission; performs surveys, studies, and special projects; manages the City's fleet maintenance contract; and manages the City's cellular telephone contract.

### Program Expenditures--Cost to Continue at Current Levels

	Actual FY 2010	Amended FY 2011	Proposed FY 2012	\$ Change	% Change
Personnel Services	\$1,010,366	\$1,110,838	\$1,280,810	\$169,972	15.3%
Operating Expenses	198,411	254,251	291,487	37,236	14.6%
Capital Purchases	1,162	1,500	0	(1,500)	-100.0%
<b>TOTALS</b>	<b>\$1,209,939</b>	<b>\$1,366,589</b>	<b>\$1,572,297</b>	<b>\$205,708</b>	<b>15.1%</b>

### Program Revenue

	Actual FY 2010	Amended FY 2011	Proposed FY 2012	\$ Change	% Change
General Fund	1,209,939	1,366,589	1,572,297	205,708	15.1%
<b>TOTALS</b>	<b>\$1,209,939</b>	<b>\$1,366,589</b>	<b>\$1,572,297</b>	<b>\$205,708</b>	<b>15.1%</b>

### Performance Measures

	Actual FY 2010	Amended FY 2011	Projected FY 2012	% Change
Percentage of budget transfers processed within 3 days	95%	96%	100%	4.2%
Percentage of direct payments processed within 3 business days	98%	97%	100%	3.1%
Percentage of vehicles current on preventative maintenance schedule	85%	90%	95%	5.6%
Number of special events planned by Marketing	17	20	25	25.0%

## Central Services Management & Budget Division

<b>Position Summary</b>			
<b>Position Title</b>	<b>Amended FY 2010</b>	<b>Amended FY 2011</b>	<b>Proposed FY 2012</b>
Central Services Director	1	1	1
Management & Budget Director	1	1	1
Secretary II	1	1	1
Senior Budget Analyst	2	2	2
Project Engineer	1	1	1
Administrative Officer	1	1	1
Marketing & Communications Director	1	0	0
Communications Director	0	0	1
Public Information Officer	1	1	0
Grants Coordinator	0	1	1
Fleet Coordinator	1	1	1
<b>Total Program Positions</b>	<b>10</b>	<b>10</b>	<b>10</b>
<b>Full Time Positions</b>	<b>10</b>	<b>10</b>	<b>10</b>



## Central Services Purchasing Division

Definition/Description of Program
The Purchasing Division provides support to City operating departments by securing quality goods and services in a timely fashion using appropriate competitive procurement methods. The Purchasing Division facilitates the procurement of commodities, products, and services in accordance with Florida Statutes and the City Code using a variety of procurement methods (Bid, RFQ, RFP, Quote); administers the disposition of vehicles, equipment, and other surplus items; and oversees various City contracts.

Program Expenditures--Cost to Continue at Current Levels					
	Actual FY 2010	Amended FY 2011	Proposed FY 2012	\$ Change	% Change
Personnel Services	\$799,165	\$864,294	\$873,910	\$9,616	1.1%
Operating Expenses	97,942	89,415	87,197	(2,218)	-2.5%
<b>TOTALS</b>	<b>\$897,107</b>	<b>\$953,709</b>	<b>\$961,107</b>	<b>\$7,398</b>	<b>0.8%</b>

Program Revenue					
	Actual FY 2010	Amended FY 2011	Proposed FY 2012	\$ Change	% Change
General Fund	897,107	953,709	961,107	7,398	0.8%
<b>TOTALS</b>	<b>\$897,107</b>	<b>\$953,709</b>	<b>\$961,107</b>	<b>\$7,398</b>	<b>0.8%</b>

Performance Measures	Actual FY 2010	Amended FY 2011	Projected FY 2012	% Change
Percentage of purchase orders under \$2,500 issued in 5 days or less	85%	88%	90%	2.3%
Percentage of purchase orders between \$2,500-\$25,000 issued within 30 days or less	95%	96%	100%	4.2%
Percentage of purchase orders over \$25,000 issued within 120 calendar days	97%	98%	100%	2.0%
Percentage of contracts renewed within 30 days of expiration	95%	100%	100%	0.0%

## Central Services Purchasing Division

<b>Position Summary</b>			
<b>Position Title</b>	<b>Amended FY 2010</b>	<b>Amended FY 2011</b>	<b>Proposed FY 2012</b>
Purchasing Director	1	1	1
Contracts Administrator	1	1	1
Purchasing Specialist	3	3	3
Senior Buyer	1	1	1
Buyer	1	1	1
Secretary II	1	1	1
<b>Total Program Positions</b>	<b>8</b>	<b>8</b>	<b>8</b>
<b>Full Time Positions</b>	<b>8</b>	<b>8</b>	<b>8</b>

## Central Services Risk Management Division

Definition/Description of Program
The Risk Management Division protects the physical, financial, and personnel assets of the City through the identification of risk, the implementation of loss control programs, and the selection of risk transfer and financing techniques. The Division administers the City's property, casualty, and employee group insurance plans; manages the workers' compensation and liability claims management functions; and works to provide safety and related training in order to reduce injuries and claims.

Program Expenditures--Cost to Continue at Current Levels					
	Actual FY 2010	Amended FY 2011	Proposed FY 2012	\$ Change	% Change
Personnel Services	\$449,754	\$495,462	\$504,117	\$8,655	1.7%
Operating Expenses	94,911	75,315	74,169	(1,146)	-1.5%
Capital Purchases	2,118	1,490	1,900	410	27.5%
<b>TOTALS</b>	<b>\$546,783</b>	<b>\$572,267</b>	<b>\$580,186</b>	<b>\$7,919</b>	<b>1.4%</b>

Program Revenue					
	Actual FY 2010	Amended FY 2011	Proposed FY 2012	\$ Change	% Change
General Fund	546,783	572,267	580,186	7,919	1.4%
<b>TOTALS</b>	<b>\$546,783</b>	<b>\$572,267</b>	<b>\$580,186</b>	<b>\$7,919</b>	<b>1.4%</b>

Performance Measures	Actual FY 2010	Amended FY 2011	Projected FY 2012	% Change
Auto / injury claims	151	NA	125	N/A
Site inspections	26	NA	25	N/A
Number of OSHA training	11	NA	15	N/A
Number of workers compensation claims	65	NA	55	N/A

## Central Services Risk Management Division

<b>Position Summary</b>			
<b>Position Title</b>	<b>Amended FY 2010</b>	<b>Amended FY 2011</b>	<b>Proposed FY 2012</b>
Risk Manager	1	1	1
Safety Analyst	1	1	1
Secretary II	1	1	1
Risk Management Analyst	1	1	1
Employee Benefit Coordinator	1	1	1
<b>Total Program Positions</b>	<b>5</b>	<b>5</b>	<b>5</b>
<b>Full Time Positions</b>	<b>5</b>	<b>5</b>	<b>5</b>

## Central Services Facilities Management Division

Definition/Description of Program
The Facilities Management Division provides for safe, clean, and comfortable buildings and facilities for City employees and the public. The Facilities Management Division provides building maintenance functions (mechanical, electrical, plumbing, etc.) in City Hall and other City facilities; provides mail service for both inter-office mail and external mail; and oversees various maintenance contracts with third-party vendors.

Program Expenditures--Cost to Continue at Current Levels					
	Actual FY 2010	Amended FY 2011	Proposed FY 2012	\$ Change	% Change
Personnel Services	\$816,474	\$927,558	\$957,074	\$29,516	3.2%
Operating Expenses	737,190	957,066	1,179,199	222,133	23.2%
Capital Purchases	117,029	66,220	65,000	(1,220)	-1.8%
<b>TOTALS</b>	<b>\$1,670,693</b>	<b>\$1,950,844</b>	<b>\$2,201,273</b>	<b>\$250,429</b>	<b>12.8%</b>

Program Revenue					
	Actual FY 2010	Amended FY 2011	Proposed FY 2012	\$ Change	% Change
General Fund	1,670,693	1,950,844	2,201,273	250,429	12.8%
<b>TOTALS</b>	<b>\$1,670,693</b>	<b>\$1,950,844</b>	<b>\$2,201,273</b>	<b>\$250,429</b>	<b>12.8%</b>

Performance Measures	Actual FY 2010	Amended FY 2011	Projected FY 2012	% Change
Average number of monthly routine maintenance calls	180	134	150	11.9%
Average number of monthly routine maintenance calls completed	95	86	90	4.7%
Average number of monthly preventative maintenance calls scheduled	115	112	110	-1.8%
Average number of monthly preventative maintenance calls scheduled completed	50	63	70	11.1%

## Central Services Facilities Management Division

<b>Position Summary</b>			
<b>Position Title</b>	<b>Amended FY 2010</b>	<b>Amended FY 2011</b>	<b>Proposed FY 2012</b>
Facility Management Director	1	1	1
Senior Maintenance Mechanic	1	0	0
Senior Air Conditioning Technician	0	1	1
Maintenance Mechanic	7	7	7
Maintenance Worker I	1	1	1
Electrician I	1	1	1
Driver/Messenger	2	2	2
Air Conditioning Technician	1	1	1
<b>Total Program Positions</b>	<b>14</b>	<b>14</b>	<b>14</b>
<b>Full Time Positions</b>	<b>14</b>	<b>14</b>	<b>14</b>