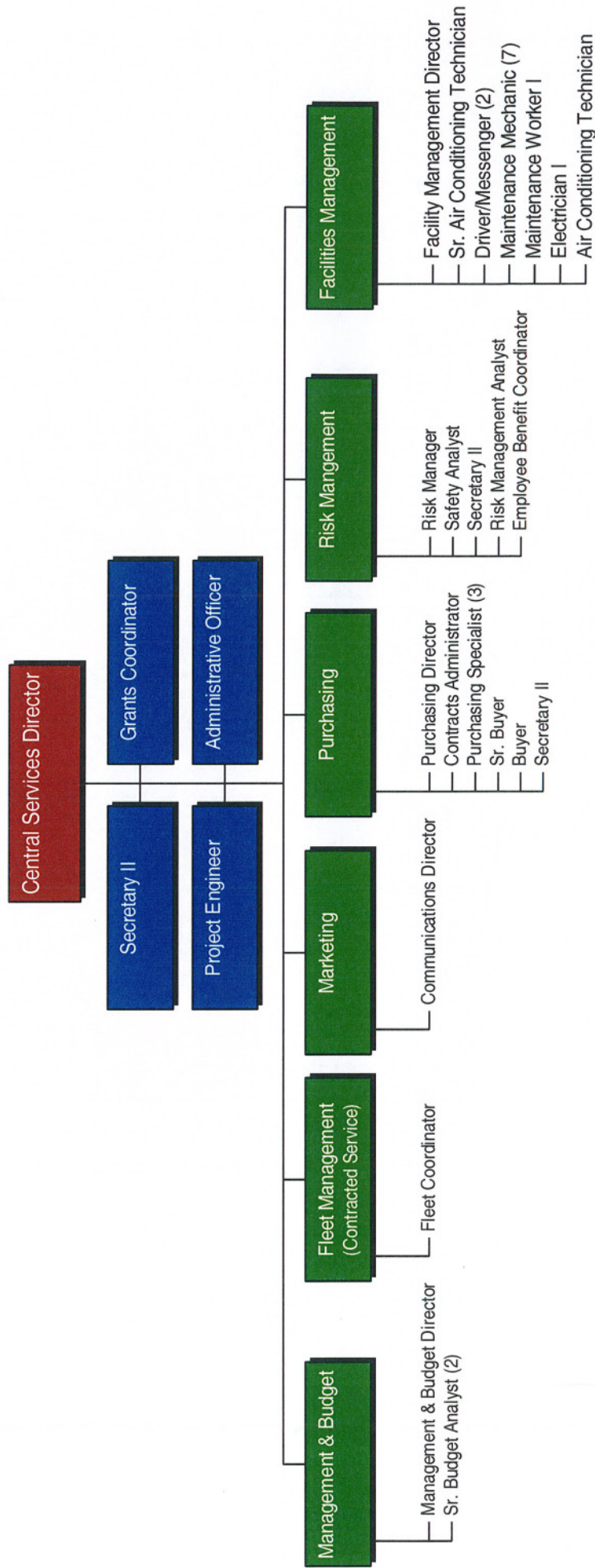


CENTRAL SERVICES DEPARTMENT
FY 11/12



Central Services

Position Summary

Position Title	Amended FY 2009/2010	Amended FY 2010/2011	Proposed FY 2011/2012
<u>Management & Budget</u>			
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 ^{1,3}	1	0	0
Communications Director	0	0	1
Public Information Officer ¹	1	1	0
Grants Coordinator	0	1	1
Fleet Coordinator	1	1	1
Total Management & Budget	10	10	10
<u>Purchasing</u>			
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
Total Purchasing	8	8	8
<u>Risk Management</u>			
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
Total Risk Management	5	5	5
<u>Facilities Management</u>			
Facility Management Director	1	1	1
Senior Maintenance Mechanic	1	0	0
Senior Air Conditioning Technician	0	1	1
Maintenance Mechanic ²	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
Total Facility Management	14	14	14
Total Positions	37	37	37

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

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

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

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%
TOTALS	\$1,209,939	\$1,366,589	\$1,572,297	\$205,708	15.1%

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%
TOTALS	\$1,209,939	\$1,366,589	\$1,572,297	\$205,708	15.1%

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

Position Summary			
Position Title	Amended FY 2010	Amended FY 2011	Proposed FY 2012
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
Total Program Positions	10	10	10
Full Time Positions	10	10	10

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%
TOTALS	\$897,107	\$953,709	\$961,107	\$7,398	0.8%

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%
TOTALS	\$897,107	\$953,709	\$961,107	\$7,398	0.8%

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

Position Summary			
Position Title	Amended FY 2010	Amended FY 2011	Proposed FY 2012
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
Total Program Positions	8	8	8
Full Time Positions	8	8	8

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%
TOTALS	\$546,783	\$572,267	\$580,186	\$7,919	1.4%

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%
TOTALS	\$546,783	\$572,267	\$580,186	\$7,919	1.4%

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**

Position Summary			
Position Title	Amended FY 2010	Amended FY 2011	Proposed FY 2012
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
Total Program Positions	5	5	5
Full Time Positions	5	5	5

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%
TOTALS	\$1,670,693	\$1,950,844	\$2,201,273	\$250,429	12.8%

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%
TOTALS	\$1,670,693	\$1,950,844	\$2,201,273	\$250,429	12.8%

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**

Position Summary			
Position Title	Amended FY 2010	Amended FY 2011	Proposed FY 2012
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
Total Program Positions	14	14	14
Full Time Positions	14	14	14