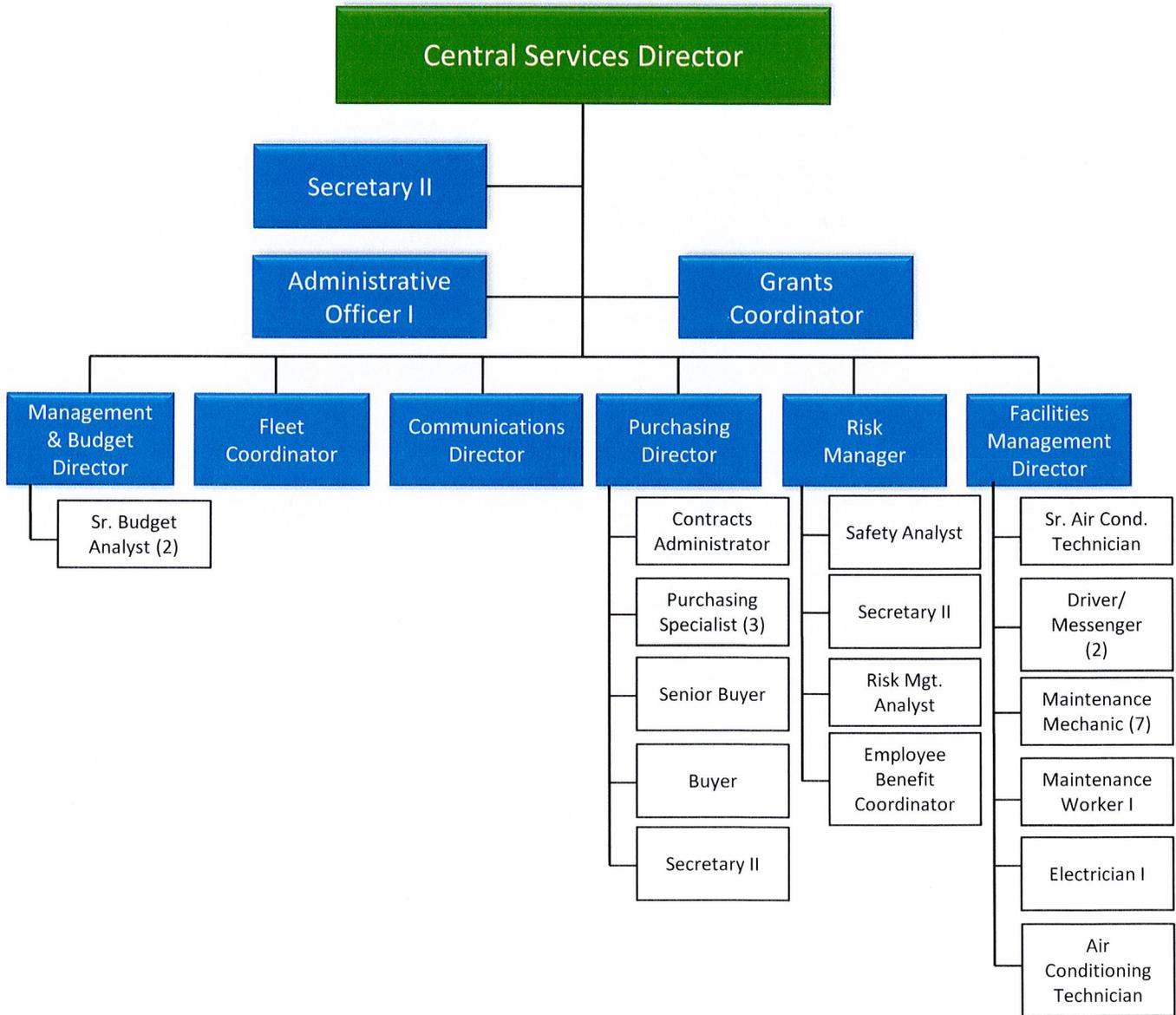


CENTRAL SERVICES
36 Full Time



Central Services

Position Summary

Position Title	Amended FY 2010/2011	Amended FY 2011/2012	Adopted FY 2012/2013
<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	0
Administrative Officer	1	1	1
Communications Director	0	1	1
Public Information Officer	1	0	0
Grants Coordinator	1	1	1
Fleet Coordinator	1	1	1
Total Management & Budget	10	10	9
<u>Purchasing</u>			
Purchasing Director	1	1	1
Contracts Administrator ⁽¹⁾	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 Air Conditioning Technician	1	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 Facility Management	14	14	14
Total Positions	37	37	36

⁽¹⁾ Position vacant and frozen for 25% of FY 2013 or an equivalent value required

	ACTUAL FY 2010-2011	AMENDED FY 2011-2012	ADOPTED FY 2012-2013
CENTRAL SERVICES DEPARTMENT			
MANAGEMENT & BUDGET			
PERSONNEL SERVICES			
1801-513.12-01 Salaries	\$763,906	\$885,599	\$786,926
1801-513.14-01 Time and a Half Overtime	0	100	100
1801-513.14-02 Straight-Time Overtime	32	500	500
1801-513.15-04 Auto Allowance	2,406	2,400	2,400
1801-513.21-01 SS and Medicare Matching	54,337	66,661	56,654
1801-513.22-01 Pension-General	147,589	187,488	196,423
1801-513.23-01 Health Insurance	116,453	135,745	132,713
1801-513.24-00 Workers' Compensation	2,648	2,317	2,498
REQUESTED APPROPRIATION	\$1,087,371	\$1,280,810	\$1,178,214
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	118,404	25,000	25,000
1801-513.34-20 Misc. Contractual Services	0	95,000	96,804
1801-513.40-01 Travel and Per Diem	624	920	736
1801-513.40-02 Local Mileage	68	250	250
1801-513.41-01 Communications	3,220	7,506	6,500
1801-513.41-05 Data Line	2,884	0	0
1801-513.46-10 Maintenance Auto Equipment	0	515	515
1801-513.46-11 Maint Office Equipment	0	50	50
1801-513.47-01 Printing and Binding	770	3,285	3,000
1801-513.47-02 Photocopying Costs	3,179	8,400	7,000
1801-513.48-01 Public Relations	98,769	130,000	130,000
1801-513.49-54 Vehicle Replacement Funding	5,782	2,891	3,000
1801-513.51-01 Office Supplies	1,485	3,440	2,752
1801-513.52-01 Gas & Oil	302	500	400
1801-513.52-90 Other Supplies & Expenses	3,415	9,000	7,500
1801-513.54-01 Subs & Memberships	1,289	1,500	1,500
1801-513.54-02 Tuition & Training	683	2,330	2,330
REQUESTED APPROPRIATION	\$240,874	\$291,487	\$288,237
CAPITAL PURCHASES			
1801-513.64-02 Computer Equipment	\$1,244	\$0	\$0
REQUESTED APPROPRIATION	\$1,244	\$0	\$0
TOTAL REQUESTED APPROPRIATION	\$1,329,489	\$1,572,297	\$1,466,451

	ACTUAL FY 2010-2011	AMENDED FY 2011-2012	ADOPTED FY 2012-2013
CENTRAL SERVICES DEPARTMENT			
PURCHASING			
PERSONNEL SERVICES			
1802-513.12-01 Salaries	\$582,635	\$595,097	\$568,146
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	2,406	2,400	2,400
1802-513.21-01 SS and Medicare Matching	43,539	45,369	43,038
1802-513.22-01 Pension-General	140,879	138,904	163,379
1802-513.23-01 Health Insurance	70,174	89,815	72,505
1802-513.24-00 Workers' Compensation	1,942	1,575	1,698
REQUESTED APPROPRIATION	\$841,575	\$873,360	\$851,366
OPERATING EXPENSES			
1802-513.31-30 Professional Services	\$0	\$100	\$100
1802-513.34-02 Records Retention	371	950	950
1802-513.34-04 Temporary Services	0	100	100
1802-513.40-01 Travel and Per Diem	1,739	1,090	1,090
1802-513.40-02 Local Mileage	447	750	750
1802-513.41-01 Communications	7,551	10,000	9,782
1802-513.41-04 Postage	0	200	200
1802-513.44-02 Buildings-Rental	53,102	57,467	55,179
1802-513.46-11 Maint Office Equipment	0	200	200
1802-513.46-16 Maint Computer Equipment	0	100	100
1802-513.47-01 Printing and Binding	37	300	300
1802-513.47-02 Photocopying Costs	2,950	3,700	3,700
1802-513.51-01 Office Supplies	1,631	2,500	2,000
1802-513.52-90 Other Supplies & Expenses	7,830	8,000	8,000
1802-513.54-01 Subs & Memberships	1,175	990	1,390
1802-513.54-02 Tuition & Training	1,239	1,300	1,300
REQUESTED APPROPRIATION	\$78,072	\$87,747	\$85,141
TOTAL REQUESTED APPROPRIATION			
	\$919,647	\$961,107	\$936,507

	ACTUAL FY 2010-2011	AMENDED FY 2011-2012	ADOPTED FY 2012-2013
CENTRAL SERVICES DEPARTMENT			
RISK MANAGEMENT			
PERSONNEL SERVICES			
1803-519.12-01 Salaries	\$329,472	\$349,408	\$368,838
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	24,512	27,135	27,083
1803-519.22-01 Pension-General	69,871	73,471	80,864
1803-519.23-01 Health Insurance	30,846	50,891	37,711
1803-519.24-00 Workers' Compensation	1,191	942	1,016
REQUESTED APPROPRIATION	\$455,892	\$501,847	\$515,812
OPERATING EXPENSES			
1803-519.31-30 Professional Services	\$0	\$2,000	\$2,000
1803-519.34-02 Records Retention	974	2,893	1,000
1803-519.34-04 Temporary Services	4,800	100	100
1803-519.40-01 Travel and Per Diem	2,004	1,650	1,320
1803-519.40-02 Local Mileage	65	100	100
1803-519.41-01 Communications	4,661	6,240	6,240
1803-519.44-02 Buildings-Rental	44,932	48,626	47,000
1803-519.46-10 Maint Auto Equipment	1,034	750	1,090
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	75	100	100
1803-519.47-02 Photocopying Costs	3,275	3,380	3,380
1803-519.49-54 Vehicle Replacement Funding	953	477	0
1803-519.51-01 Office Supplies	1,598	1,600	1,280
1803-519.52-01 Gas & Oil	458	760	608
1803-519.52-90 Other Supplies & Expenses	2,698	3,720	2,775
1803-519.54-01 Subs & Memberships	2,405	1,610	2,605
1803-519.54-02 Tuition & Training	1,545	2,083	2,083
REQUESTED APPROPRIATION	\$71,477	\$76,439	\$72,031
CAPITAL PURCHASES			
1803-519.64-04 Office Furniture & Equipment	\$0	\$1,900	\$0
REQUESTED APPROPRIATION	\$0	\$1,900	\$0
TOTAL REQUESTED APPROPRIATION	\$527,369	\$580,186	\$587,843

	ACTUAL FY 2010-2011	AMENDED FY 2011-2012	ADOPTED FY 2012-2013
CENTRAL SERVICES DEPARTMENT			
FACILITIES MANAGEMENT			
PERSONNEL SERVICES			
1804-519.12-01 Salaries	\$538,466	\$593,297	\$601,336
1804-519.14-01 Time and a Half Overtime	6,508	2,000	4,000
1804-519.14-02 Straight-Time Overtime	3,138	1,500	1,500
1804-519.21-01 SS and Medicare Matching	41,624	46,328	46,270
1804-519.22-01 Pension-General	153,511	156,486	167,644
1804-519.23-01 Health Insurance	97,147	134,163	139,592
1804-519.24-00 Workers' Compensation	25,307	23,100	24,903
REQUESTED APPROPRIATION	\$865,701	\$956,874	\$985,245
OPERATING EXPENSES			
1804-519.31-30 Professional Services	\$0	\$500	\$500
1804-519.34-05 Building Maint. Contracts	214,279	422,486	431,336
1804-519.34-20 Misc. Contractual Services	28,405	35,000	35,000
1804-519.41-01 Communications	1,266	1,226	1,226
1804-519.41-04 Postage	144,101	178,556	178,556
1804-519.43-01 Electricity	123,441	179,000	179,000
1804-519.43-10 Water & Wastewater	12,757	14,300	19,000
1804-519.43-15 Stormwater	3,133	3,487	3,624
1804-519.46-10 Maint Auto Equipment	24,034	25,360	27,275
1804-519.46-11 Maint Office Equipment	2,813	3,700	3,700
1804-519.46-13 Maint Communication Equip	480	660	660
1804-519.46-14 Maint Grounds/ Equipment	0	3,500	3,500
1804-519.46-40 Maint Buildings	176,517	202,050	203,000
1804-519.49-08 Permits & Licenses	1,205	2,500	2,500
1804-519.49-54 Vehicle Replacement Funding	10,954	2,849	4,189
1804-519.51-01 Office Supplies	221	500	400
1804-519.52-01 Gas & Oil	38,355	81,780	54,071
1804-519.52-03 Uniforms	2,902	4,300	4,300
1804-519.52-15 Lighting/Electrical Supplies	5,453	8,000	8,000
1804-519.52-17 Small Equipment	948	2,000	2,000
1804-519.52-90 Other Supplies & Expenses	3,415	7,000	7,000
1804-519.54-01 Subs & Memberships	400	445	445
1804-519.54-02 Tuition & Training	0	200	200
REQUESTED APPROPRIATION	\$795,079	\$1,179,399	\$1,169,482
CAPITAL PURCHASES			
1804-519.62-03 Building Improvements	\$50,660	\$65,000	\$65,000
1804-519.64-01 Heavy Machinery & Equipment	5,145	0	0
REQUESTED APPROPRIATION	\$55,805	\$65,000	\$65,000
TOTAL REQUESTED APPROPRIATION	\$1,716,585	\$2,201,273	\$2,219,727

Central Services Management and Budget

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 2011	Amended FY 2012	Adopted FY 2013	\$ Change	% Change
Personnel Services	\$1,087,371	\$1,280,810	\$1,178,214	(\$102,596)	-8.0%
Operating Expenses	240,874	291,487	288,237	(3,250)	-1.1%
Capital Purchases	1,244	0	0	0	N/A
TOTALS	\$1,329,489	\$1,572,297	\$1,466,451	(\$105,846)	-6.7%

Program Revenue

	Actual FY 2011	Amended FY 2012	Adopted FY 2013	\$ Change	% Change
General Fund	\$1,329,489	\$1,572,297	\$1,466,451	(\$105,846)	-6.7%
TOTALS	\$1,329,489	\$1,572,297	\$1,466,451	(\$105,846)	-6.7%

Performance Measures	Actual FY 2011	Amended FY 2012	Projected FY 2013	% Change
Percentage of budget transfers processed within 3 days	91%	95%	95%	0.0%
Percentage of direct payments processed within 3 business days	96%	97%	97%	0.0%
Percentage of vehicles current on preventative maintenance schedule	83%	85%	89%	4.7%
Number of special events planned by Marketing	35	25	25	0.0%
Sunrise website visits	N/A	548,000	575,400	5.0%
Sunrise website page views	N/A	1,962,600	2,060,730	5.0%

Central Services Management and Budget

Position Summary			
Position Title	Amended FY 2011	Amended FY 2012	Adopted FY 2013
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	0
Administrative Officer	1	1	1
Communications Director	0	1	1
Public Information Officer	1	0	0
Grants Coordinator	1	1	1
Fleet Coordinator	1	1	1
Total Program Positions	10	10	9
Full Time Positions	10	10	9

Central Services Purchasing

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 2011	Amended FY 2012	Adopted FY 2013	\$ Change	% Change
Personnel Services	\$841,575	\$873,360	\$851,366	(\$21,994)	-2.5%
Operating Expenses	78,072	87,747	85,141	(2,606)	-3.0%
TOTALS	\$919,647	\$961,107	\$936,507	(\$24,600)	-2.6%

Program Revenue

	Actual FY 2011	Amended FY 2012	Adopted FY 2013	\$ Change	% Change
General Fund	\$919,647	\$961,107	\$936,507	(\$24,600)	-2.6%
TOTALS	\$919,647	\$961,107	\$936,507	(\$24,600)	-2.6%

Performance Measures	Actual FY 2011	Amended FY 2012	Projected FY 2013	% Change
Percentage of purchase orders under \$2,500 issued in 5 days or less	85%	90%	95%	5.6%
Percentage of purchase orders between \$2,500-\$25,000 issued within 30 days or less	96%	100%	100%	0.0%
Percentage of purchase orders over \$25,000 issued within 120 calendar days	99%	100%	100%	0.0%
Percentage of contracts renewed within 30 days of expiration	100%	100%	100%	0.0%

Central Services Purchasing

Position Summary			
Position Title	Amended FY 2011	Amended FY 2012	Adopted FY 2013
Purchasing Director	1	1	1
Contracts Administrator ⁽¹⁾	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
⁽¹⁾ Position vacant and frozen for 25% of FY 2013 or an equivalent value required			

Central Services Risk Management

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 2011	Amended FY 2012	Adopted FY 2013	\$ Change	% Change
Personnel Services	\$455,892	\$501,847	\$515,812	\$13,965	2.8%
Operating Expenses	71,477	76,439	72,031	(4,408)	-5.8%
Capital Purchases	0	1,900	0	(1,900)	-100.0%
TOTALS	\$527,369	\$580,186	\$587,843	\$7,657	1.3%

Program Revenue

	Actual FY 2011	Amended FY 2012	Adopted FY 2013	\$ Change	% Change
General Fund	\$527,369	\$580,186	\$587,843	\$7,657	1.3%
TOTALS	\$527,369	\$580,186	\$587,843	\$7,657	1.3%

Performance Measures	Actual FY 2011	Amended FY 2012	Projected FY 2013	% Change
Number of liability claims	N/A	100	95	-5.0%
Number of site inspections	N/A	100	105	5.0%
Number of OSHA and safety-related training classes	N/A	15	15	0.0%
Number of workers' compensation claims	N/A	60	57	-5.0%

Central Services Risk Management

Position Summary			
Position Title	Amended FY 2011	Amended FY 2012	Adopted FY 2013
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

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 2011	Amended FY 2012	Adopted FY 2013	\$ Change	% Change
Personnel Services	\$865,701	\$956,874	\$985,245	\$28,371	3.0%
Operating Expenses	795,079	1,179,399	1,169,482	(9,917)	-0.8%
Capital Purchases	55,805	65,000	65,000	0	0.0%
TOTALS	\$1,716,585	\$2,201,273	\$2,219,727	\$18,454	0.8%

Program Revenue

	Actual FY 2011	Amended FY 2012	Adopted FY 2013	\$ Change	% Change
General Fund	\$1,716,585	\$2,201,273	\$2,219,727	\$18,454	0.8%
TOTALS	\$1,716,585	\$2,201,273	\$2,219,727	\$18,454	0.8%

Performance Measures	Actual FY 2011	Amended FY 2012	Projected FY 2013	% Change
Average number of monthly routine maintenance calls	113	150	145	-3.3%
Average number of monthly routine maintenance calls completed	106	90	95	5.6%
Average number of monthly preventative maintenance calls scheduled	53	110	115	4.5%
Average number of monthly preventative maintenance calls scheduled completed	64	70	69	-1.4%

Central Services Facilities Management

Position Summary			
Position Title	Amended FY 2011	Amended FY 2012	Adopted FY 2013
Facility Management Director	1	1	1
Senior Air Conditioning Technician	1	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