



Executive Office Overview



Department

Executive Offices

Mayor Buddy Dyer
Program 101

City Commissioners
#131-136

Frank Billingsley
Chief of Staff

Byron Brooks
Chief Administrative
Officer

Mayanne Downs
City Attorney

Communications &
Neighborhood
Relations
#119

Governmental
Relations
#157

Operating
Departments

Minority / Women
Business Enterprise
#161

Human Resources

Office of Audit
Services & Mgmt.
Support
#104

Office of Community
Affairs
#118

Multicultural Affairs
#019

Training
#209

Employment and
Recruitment
#207

Office of Human
Relations
#106

HOLA
#029

Compensation and
Benefits
#216

Labor Relations
#215

Office of City Clerk
#150

Health Care
#213
Fund 520

Employee Wellness
#219
Fund 521

Records
Management
#156

Records
#206

Human Resources
#205

Greenwood
Cemetery
#154
Fund 631

Executive Offices

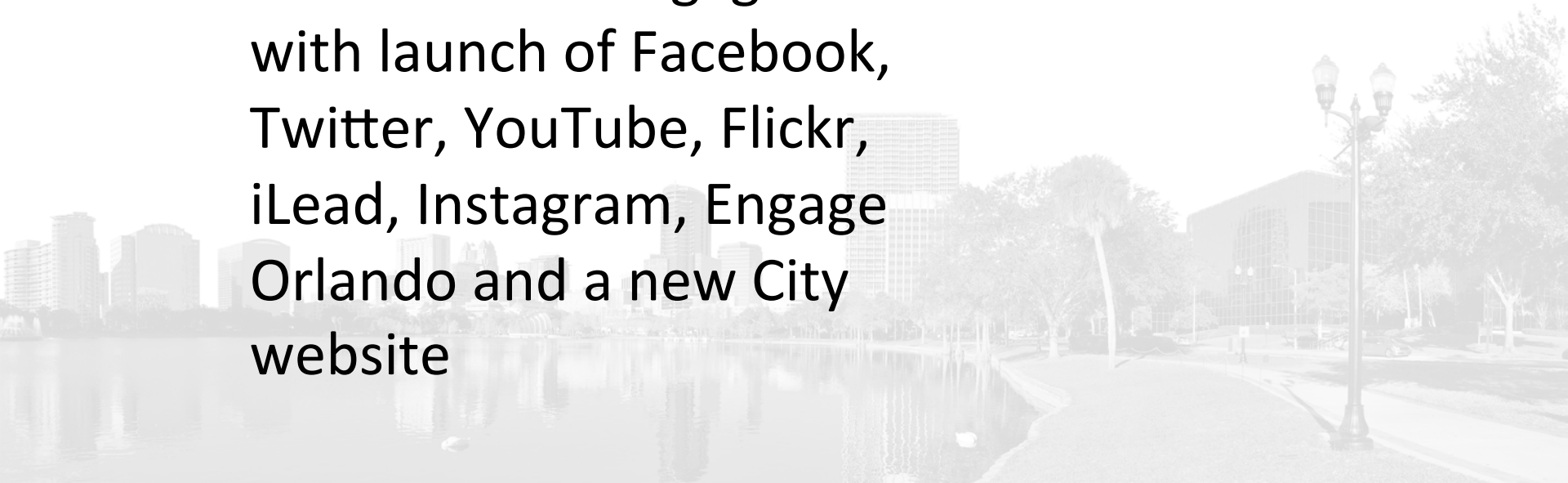
FY 2014 Budget and Staffing

	<u>FY 14 Budget</u>	<u>Staffing</u>
• Office of the Mayor (includes seven functional areas)	\$9,212,220	52
• Office of City Commissioners	\$1,046,314	12
• Office of Chief Administrative Officer (includes GreenWorks, Human Resources and M/WBE)	\$4,461,557	41
• City Attorney's Office (includes Audit & Management Services)	<u>\$4,643,533</u>	39
	\$19,363,624	

(By comparison, the FY 2009 Revised Budget was \$20,859,780)

Program and Service Highlights

- Implemented Domestic Partner Registry serving approx. 1700 since January 2012
- Enhanced neighborhood outreach and engagement with launch of Facebook, Twitter, YouTube, Flickr, iLead, Instagram, Engage Orlando and a new City website



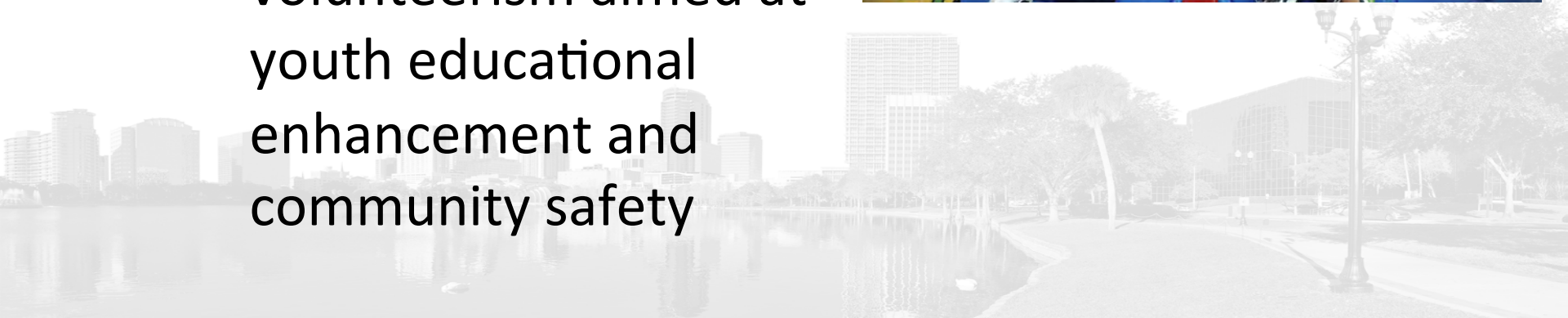
Program and Service Highlights

- Investigated fair housing complaints and planned the Florida Fair Housing Summit
- Supported 54 organizations through the Mayor's Matching Grants program



Program and Service Highlights

- Conducted municipal elections and special referendum for Downtown South NID
- Launched ORLANDO CARES to engage citizens in service and volunteerism aimed at youth educational enhancement and community safety



Program and Service Highlights

- Produced signature events including Fireworks at the Fountain, Blues B-Q, Holiday Lights Orlando, City Academy and Veterans Day Parade
- Managed legislation that protects City revenue streams and provides additional resources to the City operations

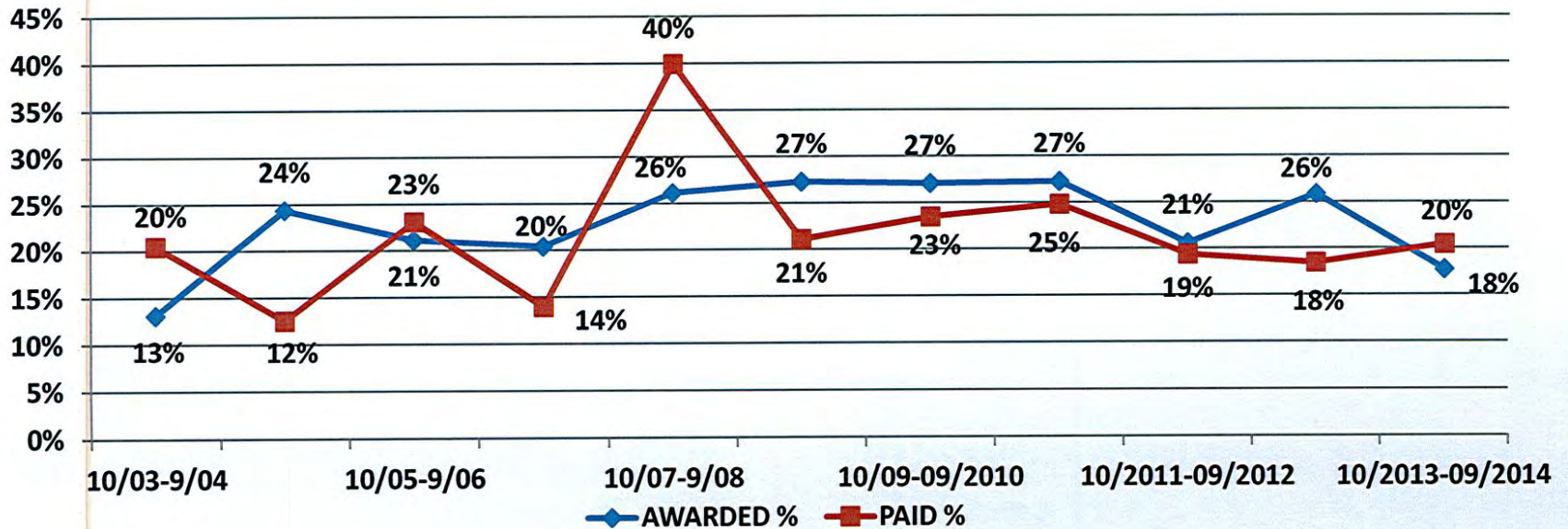


Program and Service Highlights

- Through the HOLA Office provided assistance, education and information to more than 145,000 individuals through personal visits, calls and more than 200 community events
- Managed an increase in public records of 1588 in 2010 to 1858 in 2013



AWARDED vs PAID DOLLARS



□ FY 2003 – Present:

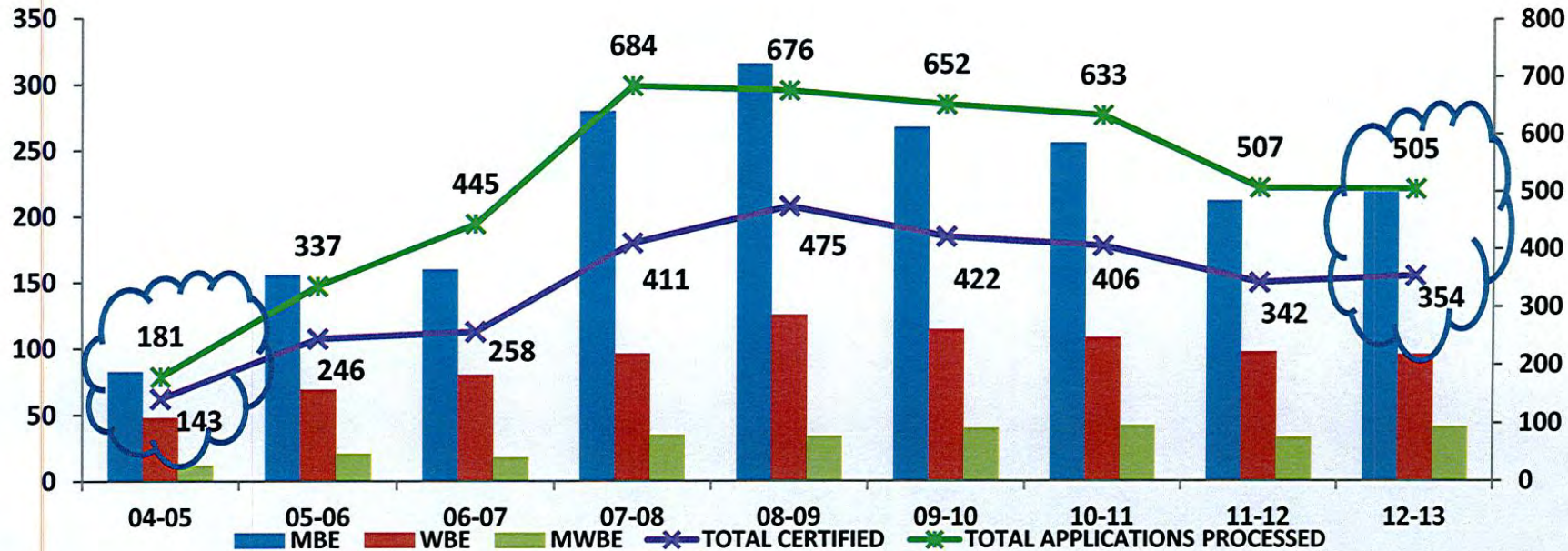
❖ \$194M awarded to M/WBE firms

➤ 22% overall participation

❖ \$136M paid to M/WBE firms

➤ 21% of project dollars paid to date

CERTIFICATION GROWTH



□ FY 2004 – FY 2013:

- ❖ 3,778 certification applications processed
 - ↑ 179% increase in applications since FY 2004
- ❖ 2,463 firms certified
 - ↑ 147.5% increase in firms certified since FY 2004

- Administer/Implement Wellness Initiatives (Know Your Numbers, Fitness Challenge, Smoking Cessation program, Corporate 5K, etc.)

- Health & Wellness Employee Seminars and Fairs

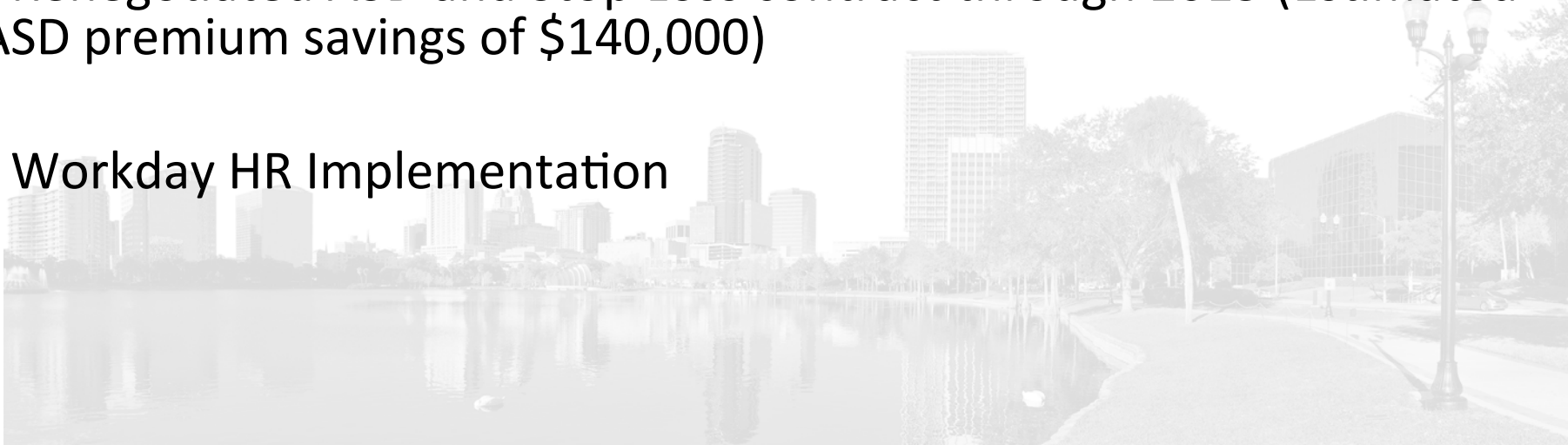
- Wellness & Fitness Training/Programs



- Medical Plan – Transitioned to self-funding effective (Resulted in healthcare cost avoidance of \$4 Million)

- Renegotiated ASD and Stop Loss contract through 2015 (Estimated ASD premium savings of \$140,000)

- Workday HR Implementation



- Negotiated eight (8) collective bargaining agreements
- Implemented the Mayor's Executive Leadership program
- 2014 American Heart Association "Fit Friendly" Gold Company Award



- 2013 Get Active Orlando's Gold Health Workplace Award
- Recognized by the Orlando Business Journal as one of Orlando's 2013 Healthiest Employers

- Recognized by the Orlando Sentinel as a 2013 Top 100 Companies for Working Families



- M/WBE Certification processing time reduced by 50%
- Streamlined reporting and productivity
- Completed the 2013 GreenWorks Community Action Plan with input from a 20-person taskforce, 200 actively engaged citizens and over 1,000 online participants

- Tracking internal savings of nearly \$1,000,000 annually from sustainability investments
- Performed energy efficiency retrofits to over 1,200 homes
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Mix of Funding Sources:

General Fund

US Department of Housing & Urban Development

US Equal Employment Opportunity Commission

Greenwood Trust Fund

Grants

Sponsorships



Leveraging Resources



- \$670,000 in Grants from Bloomberg Philanthropies and Corporation for National Community Services since 2010
- Utilized corporate sponsorships of \$75,000 and more than \$100,000 in-kind contributions for the ORLANDO CARES initiative

Leveraging Resources

- More than \$300,000 in revenue/sponsorships to offset cost for City events including annual Neighborhood & Community Summit, Fireworks at the Fountain, Blues BBQ and MLK Commission events

