Executive Office Overview
# Executive Offices

## FY 2014 Budget and Staffing

<table>
<thead>
<tr>
<th>Office</th>
<th>FY 14 Budget</th>
<th>Staffing</th>
</tr>
</thead>
<tbody>
<tr>
<td>Office of the Mayor</td>
<td>$9,212,220</td>
<td>52</td>
</tr>
<tr>
<td>(includes seven functional areas)</td>
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<tr>
<td>Office of City Commissioners</td>
<td>$1,046,314</td>
<td>12</td>
</tr>
<tr>
<td>Office of Chief Administrative Officer</td>
<td>$4,461,557</td>
<td>41</td>
</tr>
<tr>
<td>(includes GreenWorks, Human Resources and M/WBE)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>City Attorney’s Office</td>
<td>$4,643,533</td>
<td>39</td>
</tr>
<tr>
<td>(includes Audit &amp; Management Services)</td>
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$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
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
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