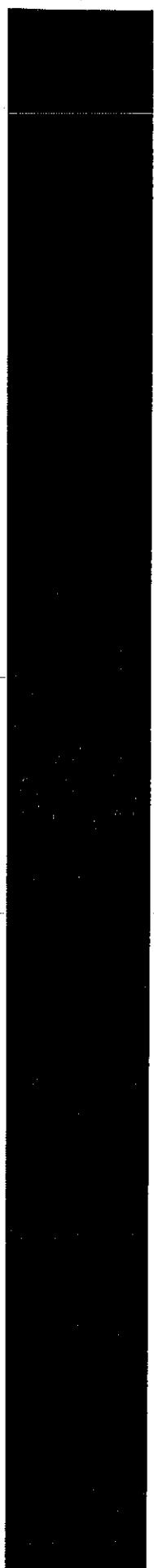


City of Orlando, Florida

Mayor's Budget Address / Fiscal Year 2015 Budget

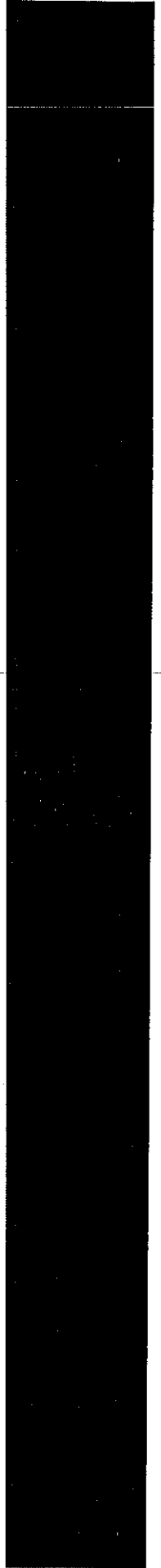
July 28, 2014



Department FY2015 Budgets

Across the Board Cut

	<u>2015 Proposed</u>
Executive Offices	897,000
Business & Financial Services	892,000
Economic Development	512,000
Families, Parks & Recreation	993,000
Fire	4,631,000
Police	6,536,000
Public Works	<u>539,000</u>
Total Reduction	15,000,000



	FY14/16 Allocation
Final Decision on Allocation for Executive Offices	
CAO0001 C Chief Administrative Officer	59,271
CLK0001 C City Clerk	36,512
CLK0002 C Records Management	16,008
COM0001 C Communications and Neighborhood Relations	98,452
EXO0003 C Governmental Relations	118,365
HRD0001 C Human Resources	23,228
HRD0003 C Human Resource Records	11,793
HRD0004 C Employment and Recruitment	42,004
HRD0005 C Human Resources Training	23,084
HRD0007 C Labor Relations	18,458
HRD0008 C Compensation and Benefits	51,982
LEG0001 C City Attorney	248,353
LEG0002 C Audit Services and Management Support	39,783
MBE0001 C MWBE	36,898
OCA0001 C Community Affairs	45,327
OCA0002 C Human Relations	27,388
	897,000
Attrition Allowance That Needs to Be Allocated	897,000

Various Allocation Scenarios

Using Total Expense Budgets to Allocate Executive Offices Attrition Number

Cost Center / Project / Grant	Budget	Percent of Total	Attrition Allocation
CAO0001 C Chief Administrative Officer	1,087,093	6.61%	59,271
CLK0001 C City Clerk	669,663	4.07%	36,512
CLK0002 C Records Management	293,506	1.78%	16,008
COM0001 C Communications and Neighborhood Relations	1,805,717	10.98%	98,452
EXO0001 C Office of the Mayor	1,248,176	7.59%	68,054
EXO0003 C Governmental Relations	746,461	4.54%	40,899
EXO0004 C HOLA	176,338	1.07%	9,614
HRD0001 C Human Resources	425,988	2.59%	23,228
HRD0003 C Human Resource Records	218,293	1.31%	11,793
HRD0004 C Employment and Recruitment	770,392	4.66%	42,004
HRD0005 C Human Resources Training	423,378	2.57%	23,084
HRD0007 C Labor Relations	338,500	2.06%	18,458
HRD0008 C Compensation and Benefits	953,403	5.80%	51,982
LEG0001 C City Attorney	4,555,045	27.69%	248,353
LEG0002 C Audit Services and Management Support	728,658	4.44%	39,783
MBE0001 C MWBE	678,588	4.12%	36,898
OCA0001 C Community Affairs	831,341	5.05%	45,327
OCA0002 C Human Relations	502,281	3.05%	27,388
	16,451,009	100.00%	897,000

Using Just Salary and Benefit Amounts to Allocate Executive Offices Attrition Number

Cost Center / Project / Grant	Budget	Percent of Total	Attrition Allocation
CAO0001 C Chief Administrative Officer	1,005,472	6.99%	62,671
CLK0001 C City Clerk	807,410	4.22%	37,880
CLK0002 C Records Management	266,737	1.85%	16,626
COM0001 C Communications and Neighborhood Relations	1,490,908	10.36%	92,928
EXO0001 C Office of the Mayor	1,160,481	8.06%	72,332
EXO0003 C Governmental Relations	420,256	2.92%	28,194
EXO0004 C HOLA	166,386	1.16%	10,370
HRD0001 C Human Resources	408,791	2.83%	25,355
HRD0003 C Human Resource Records	211,667	1.47%	13,193
HRD0004 C Employment and Recruitment	615,173	4.27%	38,344
HRD0005 C Human Resources Training	346,579	2.41%	21,602
HRD0007 C Labor Relations	293,234	2.04%	18,277
HRD0008 C Compensation and Benefits	922,213	6.41%	57,481
LEG0001 C City Attorney	4,095,670	28.46%	255,282
LEG0002 C Audit Services and Management Support	528,281	3.66%	32,803
MBE0001 C MWBE	656,734	4.56%	40,934
OCA0001 C Community Affairs	748,009	5.18%	46,498
OCA0002 C Human Relations	453,224	3.15%	28,249
	14,391,205	100.00%	897,000

Using Average of 2 Scenarios

CAO0001 C Chief Administrative Officer	1,046,283	6.78%	60,857
CLK0001 C City Clerk	838,537	4.14%	37,141
CLK0002 C Records Management	280,167	1.82%	16,206
COM0001 C Communications and Neighborhood Relations	1,648,313	10.69%	95,875
EXO0001 C Office of the Mayor	1,204,328	7.81%	70,050
EXO0003 C Governmental Relations	583,359	3.76%	33,931
EXO0004 C HOLA	171,352	1.11%	9,967
HRD0001 C Human Resources	418,390	2.70%	24,219
HRD0003 C Human Resource Records	213,980	1.39%	12,446
HRD0004 C Employment and Recruitment	692,783	4.49%	40,296
HRD0005 C Human Resources Training	384,979	2.50%	22,392
HRD0007 C Labor Relations	315,887	2.05%	18,373
HRD0008 C Compensation and Benefits	937,808	6.08%	54,548
LEG0001 C City Attorney	4,325,358	28.05%	251,588
LEG0002 C Audit Services and Management Support	627,970	4.07%	36,528
MBE0001 C MWBE	667,680	4.33%	38,835
OCA0001 C Community Affairs	788,675	5.11%	45,874
OCA0002 C Human Relations	477,753	3.10%	27,789
	15,421,557	100.00%	897,000

Based on Leadership Structure and Total Expenses

Chief of Staff	342,051
Chief Administrative Officer	288,813
City Attorney	268,135

Based on Leadership Structure and Salary & Benefits Amounts

Chief of Staff	331,058
Chief Administrative Officer	277,857
City Attorney	268,085

Based on Leadership Structure and Average of 2 Scenarios

Chief of Staff	338,022
Chief Administrative Officer	271,968
City Attorney	268,112