

## MANAGEMENT SERVICES DEPARTMENT

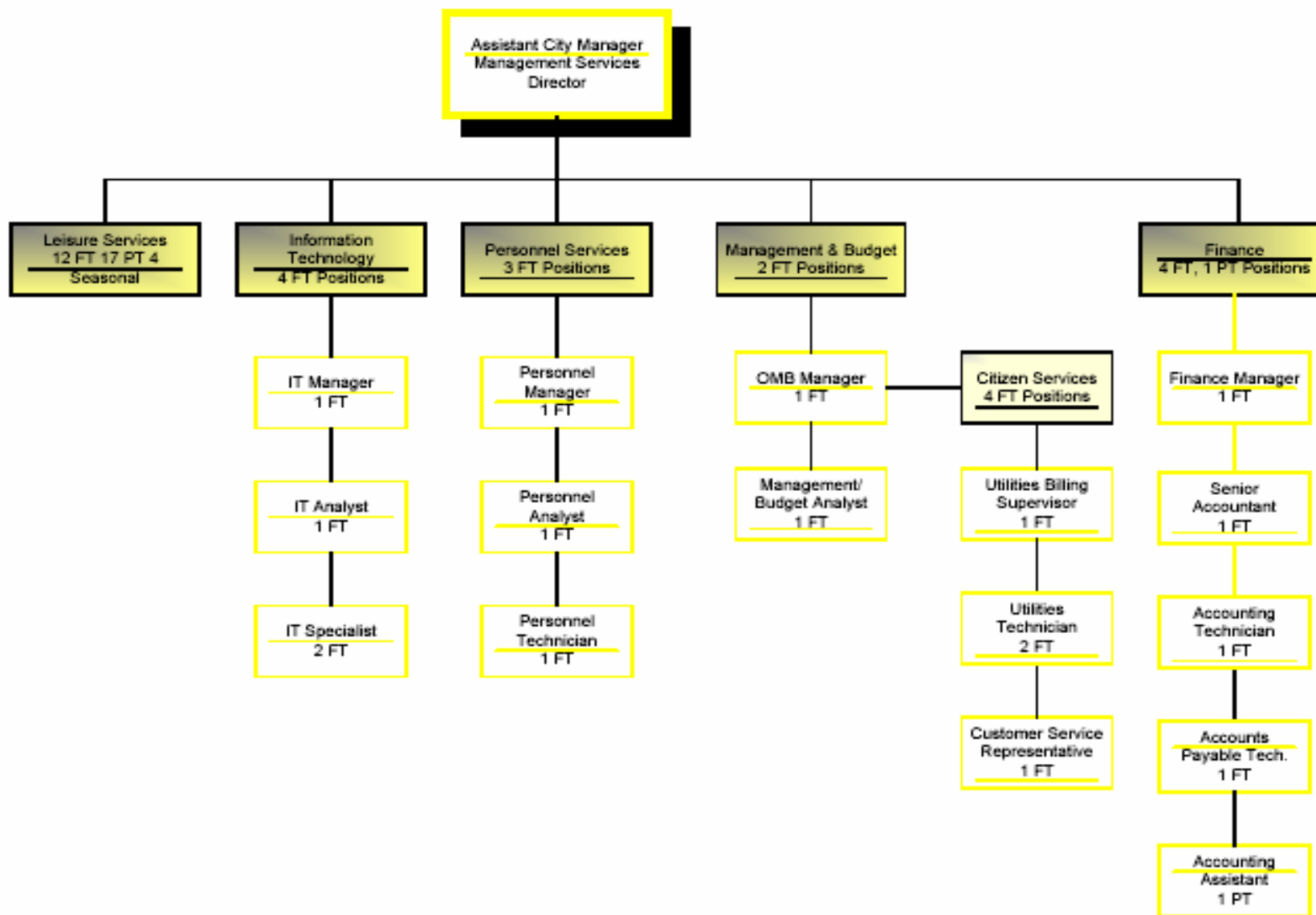
**MISSION STATEMENT:** The mission of the Management Services Department is to enable the operating departments to accomplish their missions by providing professional, timely, and accurate information along with technical support in the areas of Finance, Personnel, Budgeting, Information Technology, and Leisure Services, as well as provide customer service to both internal and external customers at a level which exceeds customer expectations of a governmental entity.

### DEPARTMENTAL SUMMARY

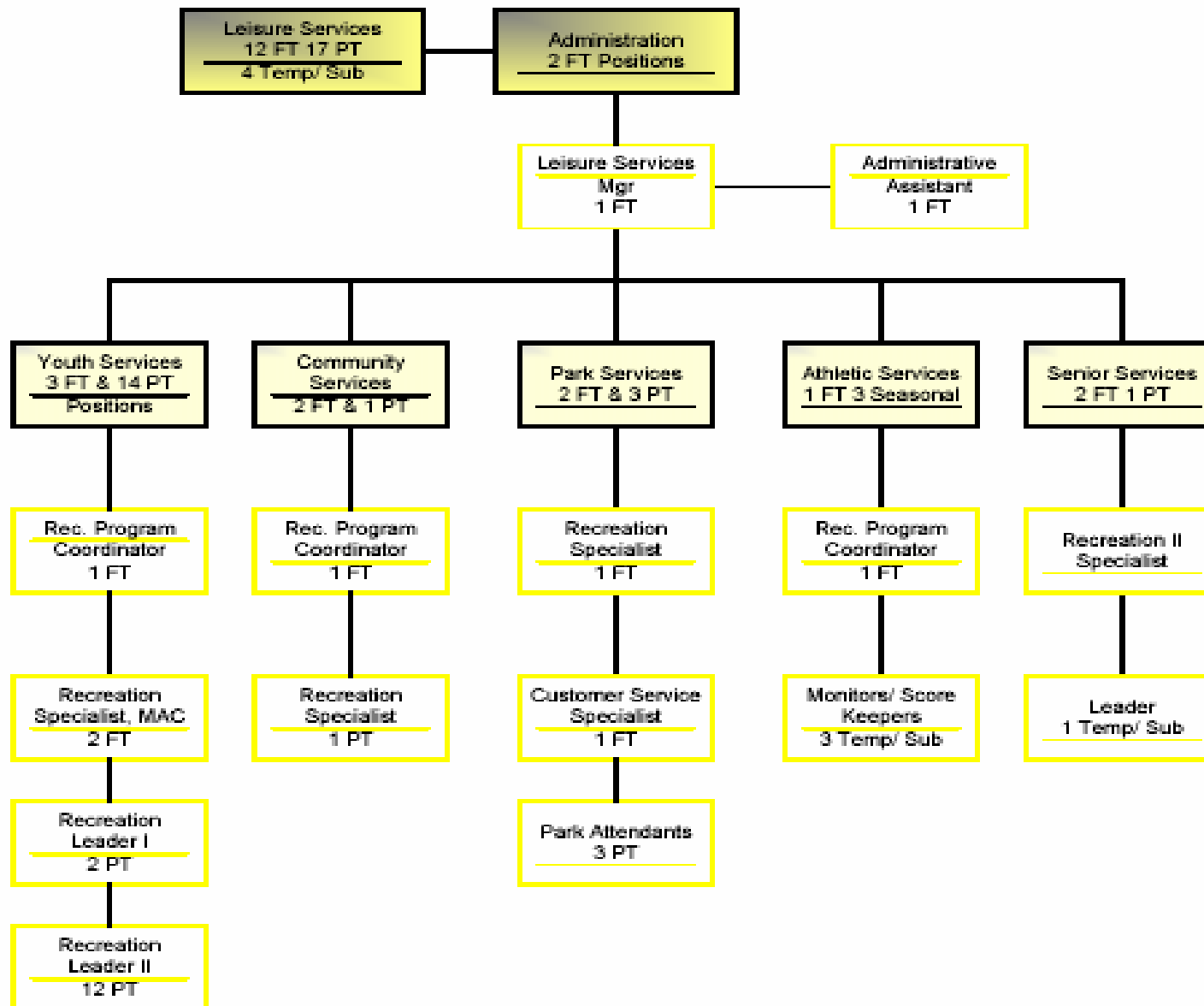
Expenditures by Category	Actual 03	Estimated 04	Budget 05	Plan 06	Plan 07
Personal Services	\$ 1,485,285	\$ 1,672,867	\$ 1,852,831	\$ 2,082,173	\$ 2,144,539
Operating Expenses	\$ 2,451,174	\$ 3,994,017	\$ 3,548,851	\$ 3,467,781	\$ 3,554,436
Capital Outlay	\$ 167,346	\$ 444,310	\$ -	\$ 154,600	\$ 140,350
Contributions/Contingency	\$ 525,747	\$ 712,317	\$ 295,060	\$ 272,230	\$ 296,660
Debt Serv.	\$ 365,255	\$ 356,990	\$ 227,544	\$ -	\$ -
<b>Total</b>	<b>\$ 4,994,807</b>	<b>\$ 7,180,501</b>	<b>\$ 5,924,286</b>	<b>\$ 5,976,784</b>	<b>\$ 6,135,985</b>
No. of Positions					
Full-time	26	27	29	29	29
Part-time	19	18	18	18	18
Seasonal	1	3	4	4	4
Total No. of Positions	46	48	51	51	51
No. of	35.75	43.5	41.00	41.00	41.00



# City of Maitland Management Services Fiscal Year 2005



# City of Maitland Management Services (con't) Fiscal Year 2005



**Mission Statement:** The mission of Financial Services is to effectively safeguard the assets of the City in compliance with laws, rules, and regulations and to efficiently provide accountability consistent with professional standards and good judgment.

**Program Resources**

Expenditures by Category	Actual 03	Estimated 04	Budget 05	Plan 06	Plan 07
Personal Services	\$ 200,010	\$ 222,241	\$ 239,325	247,161	\$ 253,455
Operating Expenses	237,442	447,690	436,260	456,230	468,980
Capital Outlay	1,500	-	-	-	-
Debt Service	365,255	356,990	227,544	-	-
<b>Total</b>	<b>\$ 804,207</b>	<b>\$ 1,026,921</b>	<b>\$ 903,129</b>	<b>703,391</b>	<b>\$ 722,435</b>
<b>No. of Positions</b>					
Full-time	4	4	4	4	4
Part-time	0	1	1	1	1
Seasonal	0	0	0	0	0
<b>Total No. of Positions</b>	<b>4</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>
<b>No. of FTE's</b>	<b>4.0</b>	<b>4.5</b>	<b>4.5</b>	<b>4.5</b>	<b>4.5</b>

**FY 05 Program Highlights and Issues**

This year's workplan includes upgrading the MUNIS financial software implemented in FY 2003 and 2004. The major changes are user interface changes, including an improved report viewer, updated browse functionality, improved search logic in the help routine, ability to mail merge directly from MUNIS, and enhanced Microsoft integration. Finance and Information Technology will coordinate with MUNIS on the installation and training for the City's MUNIS users (currently there are over 70 active users). The MUNIS software automates all areas of the City's financial management, including Accounting and Reporting, Budgeting, Fixed Assets, Purchasing, Payables, Cash Receipting, Utility Billing and Payroll & Personnel.

Financial Services is also a key player in several potential debt issues this year including: Electric Power Revenue Bonds, Community Redevelopment Tax Increment and Special Assessment Revenue Bonds and Space Needs General Obligation Bonds. Finance is working with the City's Financial Advisor, Bond Counsel and other City staff to fulfill various financing requirements related to the debt issues, including procurement of Underwriting Services, preparation of rating agency presentations, and meeting legal and disclosure requirements. During the first and second quarters of FY05, Finance will focus on the preparation and publishing of our award winning Comprehensive Annual Financial Report and coordinating the financial statement audit. The schedule for this year's CAFR has been modified to include an extra 60 days for uncertainties and adjustments related to material reimbursements from the Federal Emergency Management Agency and the State of Florida.

Program Performance		2003 Actual	2004 Actual	2005 Target
<b>Accounting</b>				
Workload:	# of CAFR's Issued	1	1	1
	# of Annual Reports Filed within the State	4	4	4
	# of Monthly Financial Reports Prepared and Disseminated	8	13	12
	# of Quarterly Financial Reports Prepared and Disseminated	4	0	4
Effectiveness:	Awarded Certificate of Achievement for Excellence in Financial Reporting for the CAFR	Yes	N/A	Yes
	Unqualified Audit Opinion	Yes	Yes	Yes
	Percent of Benchmark Return on Investment per Policy	120.41%	121.28%	100.00%
	# of Days After Year End to Issuance of CAFR	133	189	150
<b>Occupational Licenses</b>				
Workload:	# of New Occupational License Applications	667	642	480
	# of Occupational License Renewals Billed	3,422	3,472	3,400
Efficiency:	% of Occupational Licenses Issued within 2 Business Days of Approval	100%	97%	100%
<b>Accounts Payable</b>				
Workload:	# of Purchase Orders	2,590	2,012	2,400
	# of Invoices	N/A	N/A	8,500
	# of Checks Issued	5,097	4,955	5,000
	# of New Vendors Added	236	806	500
Efficiency:	% of Check Requests and Purchase Orders Processed in 3 Business Days of Receipt	100%	100%	100%
Effectiveness:	% of Checks Issued Requiring Adjustments	.69%	.43%	2%
<b>Payroll</b>				
Workload:	# of Employees	211	212	240
	# of Pay Periods	26	26	26
	# of Adjustments Affecting Time Sheets	297	0	52
	# of Pay Checks/ Direct Deposits Processed	5,493	6,156	6,200
Efficiency:	Average % of Payroll Checks Issued on Time	100%	100%	100%
	# Errors Corrected on Time Sheets	179	0	52
Effectiveness:	% of Payroll Transactions Requiring Adjustment	.4%	N/A	2%

**Mission Statement:** The mission of Information Technology (IT) is to provide City staff appropriate levels of automation and telecommunications support, enabling them to fulfill their missions as cost effectively and efficiently as possible.

**Program Resources**

Expenditures by Category	Actual 03	Estimated 04	Budget 05	Plan 06	Plan 07
Personal Services	\$ 166,977	\$ 157,403	\$ 212,853	177,933	\$ 182,518
Operating Expenses	462,479	1,303,794	979,087	821,600	851,560
Capital Outlay	162,045	333,143	-	151,460	117,410
Contributions/Contingency	-	-	25,000	-	25,000
<b>Total</b>	<b>\$ 791,501</b>	<b>\$ 1,794,339</b>	<b>\$ 1,216,940</b>	<b>1,150,993</b>	<b>\$ 1,176,488</b>

Note: Includes City Communications

No. of Positions

Full-time	3	4	4	4	4
Part-time	0	0	0	0	0
Seasonal	0	0	0	0	0
<b>Total No. of Positions</b>	<b>3</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
No. of FTE's	3.0	4.0	4.0	4.0	4.0

**FY 05 Program Highlights and Issues**

In FY 05, Information Technology will continue the annual replacement and reallocation of PCs and network maintenance/enhancement within the City. Approximately one quarter of the City's PCs are scheduled for replacement annually. FY 05 will be the first year for replacements of the oldest of the Police Department MDTs, as a part of this process. IT will continue the enhancement of the City's website and the City's Intranet site, developing those tools as communications vehicles with the outside world via the Internet and the City's staff via the Intranet/MaitraNet. The City's financial system, MUNIS, is scheduled for a major upgrade for FY 05, and it will be critical that the roll-out of the product and successful training of City staff occur. IT's support will be a significant factor in the success of that implementation. IT support for the Police Department Software/Hardware grant project, to select software for Records Management, CID Case Management, MDT Reporting, and other related software and hardware will be a project that spans the entire year in FY 05. The relocation of the staff at the City's Annex and any required movement of other staff within the City to facilitate vacating the East George Street facility, will be an important project for IT. IT will be involved in any and all aspects of the new Public Safety Building as it relates to telecommunications and data communications. This will include the build-out process, installation, and finalization for this facility. A part of this process will be a request for information and the selection process for a City-wide telephone system to replace the aging service Sprint currently provides for the City. The planning process for the new City Hall Complex will require IT to provide involvement during the course of FY 05, as well. Additionally, IT will implement Microsoft Systems Management Server 2003 during FY 05, to control and automate Microsoft product patch management throughout the City's network.

Program Performance		2003 Actual	2004 Actual	2005 Target
<b>Corporate Training</b>				
Workload:	# of Employees Trained	466	168	300
Workload:	Total Contact Hours	1,580.0	545	800
Effectiveness:	Customer Survey- Questions Answered with Satisfaction (4 <sup>th</sup> Qtr)	91%	~	90%
<b>Hardware Support</b>				
Workload:	# of Calls for Service	417	418	300
Efficiency:	% of Calls Responded to within 1 Working Day	100%	100%	100%
Efficiency:	% of Calls Closed within 1 Working Day	83%	72%	90%
Effectiveness:	Average Repair Time (In Hours)	1.03	1.59	1.50
<b>Software Support</b>				
Workload:	# of Calls for Service	953	1178	1000
Efficiency:	% of Calls Responded to within 1 Working Day	100%	100%	100%
Efficiency:	% of Calls Closed within 1 Working Day	87%	76%	90%
Effectiveness:	Average Repair Time (In Hours)	.84	.74	1.00

**Mission Statement:** The mission of Personnel Services is to provide administrative and technical support in the area of personnel management to the City's workforce so that products and services may be delivered to internal and external customers in a legal and professional manner.

**Program Resources**

Expenditures by Category	Actual 03	Estimated 04	Budget 05	Plan 06	Plan 07
Personal Services	\$ 249,648	\$ 316,237	\$ 341,092	563,591	\$ 588,030
Operating Expenses	52,096	62,046.37	58,501.00	58,453	58,305
Capital Outlay	-	-	-	-	-
<b>Total</b>	<b>\$ 301,744</b>	<b>\$ 378,283</b>	<b>\$ 399,593</b>	<b>\$ 622,044</b>	<b>\$ 646,335</b>
<b>No. of Positions</b>					
Full-time	3	3	3	3	3
Part-time	0	0	0	0	0
Seasonal	0	0	0	0	0
<b>Total No. of Positions</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
<b>No. of FTE's</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>

**FY 05 Program Highlights and Issues**

Fiscal Year 2005 promises to be another challenging year for the Personnel Office. Major areas of concentration for fiscal year 2005 will include; updating the Personnel Policies and Manual, reviewing the Performance Evaluation System for City Employees; labor relations negotiations with the Maitland Professional Firefighter, IAFF and Maitland Police Officers (below Lt's), Teamsters; benefit dollar allocation review. In addition to the aforementioned highlights, the Personnel Office will continue to conduct various annual programs to include publication and distribution of the Annual Benefit and Compensation Summary for City Employees; Open Enrollment and continuing education for various employee benefit programs to include Flexible Spending Accounts (FSA), Section 125, and a City-wide Training Program.

<b>Program Performance</b>	<b>2003 Actual</b>	<b>2004 Actual</b>	<b>2005 Target</b>
<b>Personnel Statistics</b>			
Workload: # of Budgeted Full- Time Positions	193	207	209
Workload: # of Separations from City Employment	36	36	28
Workload: # of Grievances Filed Annually (incl. EEOC Claims)	3	0	3
Effectiveness: # of Grievances Resolved Administratively	3	0	3
<b>Recruitment and Selection</b>			
Workload: # of Job Requisitions Received (including new positions)	44	58	40
Efficiency: % of Vacancies Filled within 60 Calendar Days	61%	57%	57%
Effectiveness: % City-Wide Employee Turnover (not including new positions)	19%	17.4%	15.0%
<b>City-Wide Training</b>			
Workload: # of Contact Hours	1,229	1,178	850
Effectiveness: Customer Satisfaction Rating	100%	99%	99%
<b>Risk Management/ Safety Programs</b>			
Workload: # of FTE's (Full Time Equivalentents)	210	217	198
Effectiveness: # of Incidents	28	25	21
Effectiveness: % off Workforce (Quarterly, then Annually)	13%	3%	12%

**Mission Statement: OMB:** The mission of the Office of Management and Budget is to maximize organizational efficiencies, enhance communications and provide a fiscal plan, which evolves into an operating plan that is tracked and monitored to assist other programs in meeting or exceeding their goals.

**Program Resources**

Expenditures by Category	Actual 03	Estimated 04	Budget 05	Plan 06	Plan 07
Personal Services	\$ 134,924	\$ 160,589	\$ 134,288	\$ 137,659	\$ 141,043
Operating Expenses	3,383	6,426	6,109	6,790	6,900
Capital Outlay	-	4,168	-	-	-
<b>Total</b>	<b>\$ 138,307</b>	<b>\$ 171,182</b>	<b>\$ 140,397</b>	<b>\$ 144,449</b>	<b>\$ 147,943</b>
No. of Positions					
Full-time	3	2	2	2	2
Part-time	0	0	0	0	0
Seasonal	0	0	0	0	0
Total No. of Positions	3	2	2	2	2
No. of FTE's	3.0	3.0	2.0	2.0	2.0

**FY 05 Program Highlights and Issues**

During FY 05 the Office of Management and Budget will serve as the EPAB (Electrical Power Advisory Board) liaison and gather information and provide data to be used to determine the City's future electrical power provider. Additionally, the final step in implementing the budget module of the new financial software will occur. The personnel/payroll module will be linked to the budget module to improve budget estimates related to personnel expenses. OMB will also focus on including additional detail related to the capital project and special revenue funds into various budget documents. Finally, OMB plans to host a workshop or series of workshops to validate the City's Essential Priorities. This is being planned for after the municipal election in April

<b>Program Performance</b>	<b>2003 Actual</b>	<b>2004 Actual</b>	<b>2005 Target</b>
<b>Award for Distinguished Budget Preparation</b> Effectiveness: Receive Award? (notification in 3 <sup>rd</sup> Qtr)	2003 Yes	2004 Yes	2005 3rd QTR
<b>General Fund Revenue Estimates</b> Effectiveness: Variance of Original Estimate to Actual Receipts	5.2%	.16%	2%
<b>Management Reports</b> Workload: # of Reports and/ or Presentations Prepared Effectiveness: % with Customer Satisfaction Rating of Above Average or Excellent ( our customers being the Dept Heads and Mgr's)	19 N/A	8 N/A	10 90%

**Mission Statement:** The mission of Citizens Services is to exceed the expectations of our customers by proactively communicating issues related to utility billing, garbage collection, and community information on a timely basis, in a professional manner, and accurately.

**Program Resources**

Expenditures by Category	<u>Actual 03</u>	<u>Estimated 04</u>	<u>Budget 05</u>	<u>Plan 06</u>	<u>Plan 07</u>
Personal Services	\$ 175,608	\$ 119,195	\$ <b>145,372</b>	\$ 151,626	\$ 155,989
Operating Expenses	1,384,715	1,668,428	<b>1,614,940</b>	1,642,535	1,683,735
Capital Outlay	-	79,500	-	3,140	360
Non-Operating Expenses	<u>253,937</u>	<u>349,827</u>	<u><b>267,560</b></u>	<u>269,730</u>	<u>269,160</u>
<b>Total</b>	<u><b>\$ 1,814,260</b></u>	<u><b>\$ 2,216,950</b></u>	<u><b>\$ 2,027,872</b></u>	<u><b>\$ 2,067,031</b></u>	<u><b>\$ 2,109,244</b></u>

Note: Includes Utility Admin, Solid Waste, & Community Relations (FY03) before being dissolved

No. of Positions

Full-time	4	4	4	4	4
Part-time	0	0	0	0	0
Seasonal	0	0	0	0	0
<b>Total No. of Positions</b>	4	4	4	4	4
No. of FTE's	4.0	4.0	4.0	4.0	4.0

**FY 05 Program Highlights and Issues**

The Citizens Services Program will use FY05 to "recover" from software conversion. During this year, existing policies will be revived and evaluated based on the capacity of our new software system. Management reports will be developed using crystal report writer. Additionally, we plan to establish a process for accepting payment via the internet.

A full rate analysis will be conducted during the 2nd and 3rd Quarters of the fiscal year. In addition to looking at fees for service, connector fees and other special service fees will also be evaluated.

Program Performance		2003 Actual	2004 Actual	2005 Target
<b>Utility Billing</b>				
Workload:	# of Utility Billing customers		1640	
Efficiency:	% of Request Handled or Transferred within the Workday		91%	
<b>Solid Waste</b>				
<b>Residential</b>				
Workload:	Average # of Customers per Quarter	3,500	6,931	
Efficiency:	Tons of:			
	Solid Waste	New	5120	
	Recycling	New	764	
	Yard Waste	New	2129	
Workload:	# of Complaints/ Work orders related to Residential Solid Waste	1,052	N/A	
Efficiency:	% of Issues handled within contractual timeframe	N/A		
<b>Commercial</b>				
Workload:	# of Customers	656	238	255
Efficiency:	Tons of:			
	Solid Waste		71247	
	Mixed Recycling		1318	
	Yard Waste		3073	
Efficiency:	Total Cubic Yards Billed	New	43,920	45,000
Workload:	# of Complaints/ Calls for Additional Service	195	178	
Efficiency:	% of Issues handled within Contractual Timeframe	99%	94%	
<b>Communications</b>				
Workload:	# of Magazines/ Newsletters Printed	11	11	
Effectiveness:	% Satisfaction above Average or Excellent (determined by annual survey)	New	N/A	
Workload:	# of Maitland Website Pages Maintained	New	N/A	
Effectiveness:	# of Visitor Sessions per Quarter	New	77,920	

**Mission Statement:** The mission of Senior Services is to make a difference in people's lives by creating recreational opportunities that are diverse, interesting, accessible, and meet the needs of Maitland residents who are seniors.

### Program Resources

Expenditures by Category	Actual 03	Estimated 04	Budget 05	Plan 06	Plan 07
Personal Services	\$ 40,750	\$ 50,550	\$ 51,963	\$ 53,694	\$ 55,083
Operating Expenses	12,072	25,712	18,170	20,440	20,640
Capital Outlay	1,802	-	-	-	-
Contributions	-	-	-	-	-
<b>Total</b>	<b>\$ 54,624</b>	<b>\$ 76,262</b>	<b>\$ 70,133</b>	<b>\$ 74,134</b>	<b>\$ 75,723</b>
No. of Positions					
Full-time	2	2	2	2	2
Part-time	0	0	0	0	0
Seasonal	1	1	1	1	1
Total No. of Positions	3	3	3	3	3
No. of FTE's	2.25	2.25	2.25	2.25	2.25

### FY 05 Program Highlights and Issues

Spring was our season for parties. We celebrated April Fool's Day with an 'All Fools Party' during which the only sure thing was to expect the unexpected. In May, our anniversary month, we hosted a pleasant and enjoyable party at which two of our long-time participants - Ester Ortenzi and Jane Staly, spoke about the roots and growth of the center. The cardio Tap class performed to "Singing in the Rain" at the Regents Rehabilitation Center, always a favorite. The Senior Center joined in a nationwide celebration of the 4th of July by hosting a "Post 4th Party". There was song, dance, food, and exuberant spirit. October & November saw lots of activity by both young and old. Large get-togethers featuring light-hearted entertainment by the Drama Group, Mime's tap dancers, Brownie Troop # 392 (open to the public) craft workshop and a stirring performance by Irene Wild Marshall of songs from around the world made the last three months in 2004 a time to remember.

<b>Program Performance</b>	<b>2003 Actual</b>	<b>2004 Actual</b>	<b>2005 Target</b>
<b>Program Participation</b>			
<b>Senior Center Programs</b>			
Workload: # of Programs Offered	104	186	120
Effectiveness: # of Unduplicated Seniors served at the Senior Center	612	1,160	800
<b>Senior Center Field Trips</b>			
Workload: # of Trips Offered	New	12	12
Workload: % of Participants	New	355	800
Effectiveness: % of Trips Rated Above Average or Excellent	New	100%	90%
<b>Outreach/ Marketing</b>			
<b>Outreach Program for Senior Center</b>			
Workload: # of Contacts in Person, by Phone and by mail/Email, with Seniors to Encourage Participation.	266	816	400
Effectiveness: # of First Time Participants as a Result of Outreach Efforts	57	67	85

**Mission Statement:** The mission of Administrative Services is to provide overall direction and leadership to the Parks and Recreation Department to ensure that services are professionally and efficiently delivered to Maitland residents.

**Program Resources**

Expenditures by Category	Actual 03	Estimated 04	Budget 05	Plan 06	Plan 07
Personal Services	\$ 156,442	\$ 136,435	\$ 127,155	\$ 131,238	\$ 134,499
Operating Expenses	48,503	86,354	65,080	68,370	68,540
Capital Outlay	-	5,800	-	-	-
Other	263,310	-	-	-	-
<b>Total</b>	<b>\$ 468,255</b>	<b>\$ 228,589</b>	<b>\$ 192,235</b>	<b>\$ 199,608</b>	<b>\$ 203,039</b>
No. of Positions					
Full-time	3	2	2	2	2
Part-time	0	0	0	0	0
Seasonal	0	0	0	0	0
Total No. of Positions	3	2	2	2	2
No. of FTE's	3.0	2.0	2.0	2.0	2.0

**FY 05 Program Highlights and Issues**

The Parks and Recreation Master Plan established the vision for Maitland's park system. Identified in the Master Plan is a prioritized list of parks for improvements. Minnehaha Park was identified as a top priority. Minnehaha Park improvements including a 470 ft. boardwalk, walkways and picnic area were completed in FY 04 with a FRDAP grant and matching City funds. Planning and design continue for improvements to Minnehaha Park in conjunction with the development of the Fennell Street Tennis Facility planned for completion in FY 05. A \$200,000 FRDAP grant is in review for further development of the Minnehaha property project during FY 05 and FY 06. A partnership project supported by a \$100,000 Orange County grant provides for renovations and upgrades to the Bellamy Park property.

**Mission Statement:** The Mission of Recreation Services is to provide fun, educational and active recreation opportunities. Specifically, Recreation Services will assist children in their physical, emotional and social growth teach children skills and develop their interests and abilities in a variety of recreation activities.

**Program Resources**

Expenditures by Category	Actual 03	Estimated 04	Budget 05	Plan 06	Plan 07
Personal Services	\$ 178,924	\$ 260,423	\$ 298,531	\$ 307,563	\$ 314,690
Operating Expenses	87,681	143,481	151,457	148,175	151,959
Capital Outlay	-	-	-	-	-
Contributions	-	-	-	-	-
<b>Total</b>	<b>\$ 266,605</b>	<b>\$ 403,904</b>	<b>\$ 449,988</b>	<b>\$ 455,738</b>	<b>\$ 466,649</b>
No. of Positions					
Full-time	3	3	3	3	3
Part-time	14	14	14	14	14
Seasonal	0	0	0	0	0
Total No. of Positions	17	17	17	17	17
No. of FTE's	10.0	10.0	10.0	10.0	10.0

**FY 05 Program Highlights and Issues**

Emphasis is placed on increased participation in Youth Basketball Leagues with initial response and program registrations climbing some 20% to a level of 250 participants. Continued program development efforts are slated for FY 05 with focus on developing customer relations skills and positive program satisfaction levels. 3 and 5 man Basketball programs remain on-target for FY 05. Emphasis is placed on improving operations in conjunction with self-supporting youth sports leagues and in cooperation with Grounds Maintenance and Public Works support sections.

Program Performance	2003 Actual	2004 Actual	2005 Target
<b>MAC Program</b>			
Workload: monthly average # of children served meets/ exceeds capacity	696	229	260
Workload: # of week's registration meets or exceeds 95% capacity as defined by Space Available	0	40	32
Workload: # of week's full-staffed at 15:1 ratio	New	14	32
Effectiveness: % of <b>FAMILY</b> surveys that rate MAC programs as "satisfied" meets/ exceeds 85%	N/A	98%	85%
Effectiveness: # of weeks MAC accounts current or paid ahead meets/ exceeds 90%	38	39	36
<b>Summer Fun Time Programs</b>			
Workload: # of children served (total weekly attendance for season)	N/A	632	675
Workload: # of week's registration meets or exceeds 95% capacity as defined by Space Available	0	6	7
Workload: # of week's full-staffed at 15:1 ratio	8%	7	7
Effectiveness: % of <b>FAMILY</b> surveys that rate MAC programs as "satisfied" meets/ exceeds 85%	100%	100	85%
Effectiveness: # of weeks MAC accounts current or paid ahead meets/ exceeds 90%	100%	7	8
<b>Holiday Fun Time Programs</b>			
Workload: # of children served (total for season)		470	140
Workload: # of day's registration meets or exceeds 95% capacity as defined by Space Available	N/A	0	2
Workload: # of day's full-staffed at 15:1 ratio	100%	16	2
Effectiveness: % of <b>FAMILY</b> surveys that rate MAC programs as "satisfied" meets/ exceeds 85%	N/A	100%	85%
Effectiveness: # of weeks MAC accounts current or paid ahead meets/ exceeds 90%	4	3	2
<b>Participant Safety</b>			
Efficiency: % of reports filed within 24 hours	100%	58%	90%
Effectiveness: # of ALL injury/ incident reports/ quarter	New	New	2/QTR

**Mission Statement:** The mission of Parks Services is to provide attractive, safe park facilities including playgrounds, basketball courts, picnic facilities, tennis and racquetball courts, gazebos, and indoor meeting space. Parks Services greets Community Park visitors with friendly, helpful assistance and efficient program registration and facility reservations.

**Program Resources**

Expenditures by Category	Actual 03	Estimated 04	Budget 05	Plan 06	Plan 07
Personal Services	\$ 138,456	\$ 150,598	\$ 160,233	\$ 165,153	\$ 169,061
Operating Expenses	12,482	35,132	17,060	23,726	23,799
Capital Outlay	1,999	21,699		-	-
<b>Total</b>	<b>\$ 152,937</b>	<b>\$ 207,429</b>	<b>\$ 177,293</b>	<b>\$ 188,879</b>	<b>\$ 192,860</b>
No. of Positions					
Full-time	2	2	2	2	2
Part-time	4	3	3	3	3
Seasonal	0	0	0	0	0
Total No. of Positions	6	5	5	5	5
No. of FTE's	4.0	3.5	3.5	3.5	3.5

**FY 05 Program Highlights and Issues**

Our 4th quarter has been interesting to say the least. Between the ups and downs of summer rains and heat, our clientele and patronage was also a bit up and down as well. Obviously, family vacations enter into the mix of how steady we are and the revenues taken in, but this quarter was affected even more so by the onslaught of our numerous hurricanes. The Community Park was torn up quite badly and had to remain closed for some serious tree work and debris removal. All the adjustments and re-assignments of staff were accepted and appreciated by all those involved. The closure of the other City park sites due to storm damage certainly curtailed business and recreational needs for the last half of our 4th quarter. This season will certainly not be forgotten by any of us. Accepting new roles of responsibility, and numerous hours of continual effort have humbled us all I'm sure. Due to the seriousness of our storm season, and park closures, surveys for this quarter were not feasible to produce .

Program Performance	2003 Actual	2004 Actual	2005 Target
<b>Parks Services</b> <b>Community Park Facilities</b> Efficiency: % of available prime-time hours that the community park meeting room is reserved during prime-time. Efficiency: % of customer surveys rating conditions and facilities as "satisfactory"	25% 91%	23% 87%	23% 87%
<b>Customer Services</b> <b>Community Park Customer Service</b> Efficiency: % of responses to requests for information or reservations within 24 hours Effectiveness: % of customers served at the Community Park who report that they are satisfied or very satisfied. Effectiveness: % of customer surveys that rate staff service and attitude as "satisfactory" or very satisfactory	100% 91% 94%	100% 86% 87%	100% 90% 90%

**Mission Statement:** The mission of Athletics Services is to provide organized athletics programs for youth and adults in an environment of active fun. Athletics Services offers high quality recreational experiences through organized adult league play with an emphasis on development of healthy lifestyles.

**Program Resources**

Expenditures by Category	<u>Actual 03</u>	<u>Estimated 04</u>	<u>Budget 05</u>	<u>Plan 06</u>	<u>Plan 07</u>
Personal Services	\$ 43,546	\$ 45,492	\$ 91,266	94,069	\$ 96,293
Operating Expenses	139,834	157,015	164,752	181,709	179,078
Capital Outlay	-	-	-	-	22,580
Contributions	<u>8,500</u>	<u>5,500</u>	<u>2,500</u>	<u>2,500</u>	<u>2,500</u>
<b>Total</b>	<b>\$ 191,880</b>	<b>\$ 208,006</b>	<b>\$ 258,518</b>	<b>278,278</b>	<b>\$ 300,451</b>
<b>No. of Positions</b>					
Full-time	1	1	1	1	1
Part-time	1	0	0	0	0
Seasonal	1	3	3	3	3
<b>Total No. of Positions</b>	<b>3</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
No. of FTE's	1.75	1.75	1.75	1.75	1.75

**FY 05 Program Highlights and Issues**

FY 05 presents an opportunity for us to improve our coordination efforts between staff, youth sports providers and City support sections such as Grounds Maintenance and Public Works. With full schedules in Baseball, Soccer and Softball, as well as clinics and tournaments making use of sports fields and facilities, we are presented with an opportunity to improve our maintenance and customers services skills. Greater emphasis is placed on quality customer service for FY 05. Development of updated procedural check-lists and operational mechanisms to insure quality service satisfaction is a priority for FY 05.

Program Performance	2003 Actual	2004 Actual	2005 Target
<b>Adult Basketball (League &amp; Open Play)</b>			
Workload: # of participants served Adult 5-Man	218	235	250
Workload: # of participants served Adult 3-Man	167	205	0
Workload: # of participants served Open Gym	216	728	240
Effectiveness: % of participants who are satisfied with the program	100%	N/A	90%
<b>Youth Basketball (League Play)</b>			
Workload: # of participants served by Youth Basketball Program	353	487	350
Workload: # of satisfied participants	N/A	218	350
Effectiveness: League is 100% self-supporting	90%	100%	100%
Effectiveness: % of participants who are satisfied with the program	N/A	87%	100%
<b>Adult Softball (League Play)</b>			
Workload: # of participants served in Softball League	338	0	0
Effectiveness: % of participants who are satisfied with the program	N/A	N/A	N/A
<b>Participant Safety</b>			
Workload: # of injury/ incident reports	0	0	0
Efficiency: % of reports filed within 24 hours	0%	100%	100%
Effectiveness: # of injury/ incident reports/ week/ participants	0%	0	0

**Mission Statement:** The mission of Community Events is to offer a diverse scope of one-time and annual recreational events that are festive in spirit, show-case city parks, and celebrate community traditions. Community events strives to provide fun, meaningful, and relevant activities that are focused on meeting the diverse interests of our community.

**Program Resources**

Expenditures by Category	Actual 03	Estimated 04	Budget 05	Plan 06	Plan 07
Personal Services	\$ -	\$ 53,705	\$ 50,753	\$ 52,486	\$ 53,878
Operating Expenses	10,487	57,940	37,435	39,753	40,940
Capital Outlay	-	-	-	-	-
Contributions	-	-	-	-	-
<b>Total</b>	<b>\$ 10,487</b>	<b>\$ 111,645</b>	<b>\$ 88,188</b>	<b>\$ 92,239</b>	<b>\$ 94,818</b>
<b>No. of Positions</b>					
Full-time	0	2	2	2	2
Part-time	0	0	1	1	1
Seasonal	0	0	0	0	0
<b>Total No. of Positions</b>	<b>0</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
<b>No. of FTE's</b>	<b>0.00</b>	<b>2.00</b>	<b>2.5</b>	<b>2.5</b>	<b>2.5</b>

**FY 05 Program Highlights and Issues**

Sponsorship funding for all events has increased over previous years and has topped \$65,000 in cash, goods and services over the last 12 month period. Attendance targets for Party in the Park are up to almost 2400 participants. Season of Light attendance has increased to 2250 participants. The trend of increased participation in all events is supported by two years of program development that will continue in FY 05. Fundraising opportunities provided by community events have raised funds for the following organizations; The Maitland Historical Society, The Maitland Library, The Maitland Art Center, the music program of Maitland Middle School, the Make a Wish Foundation and the PTA organizations for Lake Sybelia School, Dommerich School, Summit Charter School, The Hebrew School, Park Maitland School and The Montessori School. Continued emphasis will be placed on improvement of our sponsorship efforts and fundraising in FY 05.

<b>Program Performance</b>	<b>2003 Actual</b>	<b>2004 Actual</b>	<b>2005 Target</b>
<b>Community Events Participants</b>			
Season of Light (SOL)	750	1600	2000
Bark in the Park (pilot)	New	N/A	N/A
Concert Series (Three Events)	600	1750	2400
Party in the Park & 5K	800	2350	2500
<b>Special Programs Participants</b>			
Photo Contest (pilot)	New	N/A	N/A
Back-to-School-Skate	600	1050	1050
<b>Employee Recognition Event Participants</b>			
Thanksgiving Luncheon	New	225	225
Holiday Luncheon	New	217	200
<b>Special Dedications Participants</b>			
Quinn Strong Park Dedication	N/A	N/A	150

