

City of Orlando

**Annual Budget
1999 / 2000**

CITY OF ORLANDO
OPERATING AND CAPITAL IMPROVEMENT BUDGETS
FY 1999/2000

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*Term expires May 31, 2000
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ACKNOWLEDGEMENTS

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MAYOR'S LETTER

Dear Citizens

I am pleased to present my proposed fiscal year 1999/2000 budget – the first year of our City's journey into the next millennium.

Due to the strength and the growth of our City we will have a gain in revenues for the coming fiscal year, which begins October 1.

The general fund budget is balanced and totals \$206,100,000. This is an increase of about 2 percent due to added costs in 1999 for inflation and the cost of offering services to a population that has grown 1 percent and a City boundary that has increased over two square miles due to annexations.

This budget also represents the 11th consecutive year that there will be no increases in property taxes. At the same time, in the past year we have cut sewer bills paid by our residents and businesses by an average of 12 percent and sewer impact fees by almost 20 percent.

Some of the highlights of this year's budget are as follows:

Overall reorganization announced – We have established a sound track record for efficient government operations. I believe we are now ready for a more comprehensive reorganization. This reorganization, which took effect on October 1, will accomplish two things. It will help us build a leaner City operation focused on core businesses in which we

must excel to return proper value to the dollars taxpayers have entrusted in us. Secondly, we will be developing new performance measures benchmarked against both private and public entities. These performance measures will better gauge our successes and better recognize our most effective City Family members. Many of the good ideas we are implementing as we reorganize our departments and offices came from a group of 10 business leaders in fast growing industries who serve as my Efficiency Advisors. These advisors are impressed with our City operations and have taken efficiency lessons from City programs back to their own companies.

Investment in public safety – over the past year, our City has worked diligently to enhance our public safety efforts by increasing the number of sworn police officers, firefighters and support personnel. We have also added much needed "tools" such as the Southeast Community Police Office and the new ready-car system, which assigns officers a take-home patrol car. My budget seeks to continue these efforts with increased funding for technology including \$1.2 earmarked for an Automatic Vehicle Location system. The AVL system will allow our dispatchers to more easily locate the nearest police cruiser, emergency rescue vehicle and fire engine to a crime or accident scene. And, my proposed budget includes \$800,000 to be used to install mobile computers in our patrol cars.

Preserving livable neighborhoods – parks, community centers and stormwater drainage systems are among the hundreds of capital improvement projects being proposed across the City. The Parramore neighborhood is another priority. The budget includes \$250,000 approved by City Council members as part of a five-year investment in better housing, more businesses, safer streets and a community school in this critical neighborhood. And, we are also increasing the money in our Mayor's Neighborhood and Educational Matching Grants programs. These programs help fund innovative programs designed and operated by our neighbors.

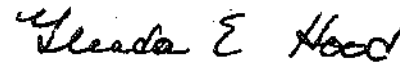
Largest parks initiative in City history – I was very pleased to propose the largest parks expansion in our City's history. Under our "36x3" plan, the city's funding will increase our park acreage by at least 36 percent and add at least 36 new athletic fields in the City over the next 36 months. These investments should meet our City's greenspace needs through the year 2015.

Strong local economy drives other programs – our community is among the nation's leaders in job creation and low unemployment. Since the inception of our incentive fund in 1994, we have brought almost 3,000 new high-paying jobs, paying an average salary of more than \$38,000 to our City. This budget proposal includes \$450,000 to retain and recruit more high-wage, high-value jobs and to indirectly encourage business development in the City by establishing the

cultural corridor and other important business amenities. In response to our economy's growing transportation needs, the budget also includes funding for LYNX bus operations. Finally, we will also reach a long-held goal of 100 miles in City bike paths next fiscal year!

I am pleased with this budget and the direction that our City is heading. We are continuing to see revenues grow and operational efficiencies continue. Thanks to our City family, we are meeting our City's vision and serving our citizens responsibly.

Sincerely,



Glenda E. Hood
Mayor

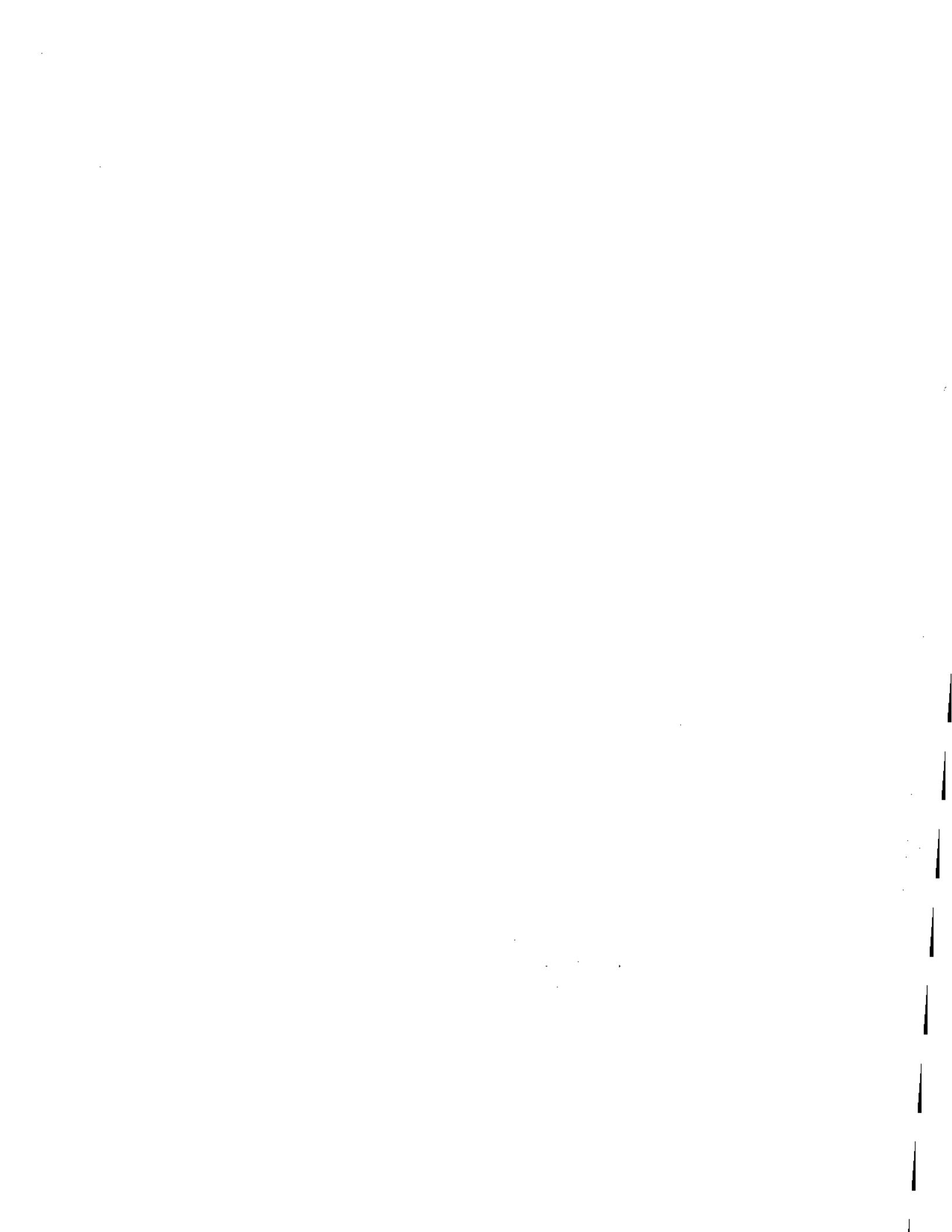


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POLICY

I. CITY GOVERNMENT

The City of Orlando was incorporated on July 31, 1875, and the City Charter was adopted ten years later on February 4, 1885. Orlando, located in the approximate center of the state, is the central city of the Orlando Metropolitan Statistical Area (MSA) which consists of Orange, Osceola, Lake and Seminole counties. The 1999 population of Orlando is projected to be 182,377.

A. ORGANIZATIONAL STRUCTURE

The Citywide organization chart in the Budget-in-Brief section of this budget book displays the relationships between organizational units of the City. The Mayor, as presiding officer of the City Council, also serves as the Chief Executive Officer. The independent boards that operate under the City's jurisdiction report directly to City Council.

The Chief Administrative Officer (CAO) oversees the daily administration of City operations and implementation of City policy.

There are nine staff offices and six operating departments that report through the CAO to the Mayor. Each department is functionally divided into bureaus and further divided into programs. The following explains the hierarchy by which a department is organized. Organizational charts in the departmental section of this document show each department's structure and chain of command.

DEPARTMENTAL ORGANIZATIONAL STRUCTURE

DEPARTMENT - An organizational unit responsible for carrying out a major governmental function. Police, Fire and Public Works are examples of City departments.

BUREAU - Bureaus are the major organizational and functional subdivisions of departments. Bureaus within the Public Works Department include Engineering/Streets and Drainage, Parks, Transportation Engineering, Parking, Project/Construction Management, Stormwater Utility, Solid Waste, Wastewater Engineering/Maintenance and Wastewater Process Operations.

PROGRAM - A program is an organized set of related work activities which are directed toward a common purpose or goal and represent a well-defined expenditure of City resources. Direct service programs produce results which directly affect citizens or the environment, while support programs serve other City programs.

ACTIVITY - An activity is a significant element of a department's program responsibilities. It accomplishes a function for which the department is responsible. A program activity merits clear-cut identification, budgetary consideration and performance measurement. Examples of various activities include felony investigations, fire inspections, employee counseling, traffic lamp replacement and garbage collection.

B. CITY POLICIES FOR GROWTH MANAGEMENT

The Growth Management Plan (GMP), is a policy document mandated by Florida Statutes. The GMP is a comprehensive plan that incorporates principles, guidelines, and standards for the orderly and balanced future economic, social, physical, environmental and fiscal development of the area.

The purpose of the City's GMP is to deal with the realities of urban growth, particularly in the demand for housing, jobs and services, to ensure that the quality of life for urban area residents is maintained or improved. The City has adopted the premise that projected economic and population growth will be accommodated while preserving the amenities that define Orlando as a desirable place to live, work and visit. In order to achieve this goal, the following conditions must be maintained or created:

Development

- * Affordable housing which will efficiently accommodate future population growth.
- * An urban form that is accessible and more conducive to the effective provision of services.
- * Protection of sensitive natural areas through direction of new development to environmentally suitable areas.
- * Annexations which contribute to efficient urban form.

Economic

- * Economic development programs designed to attract industries and employers which create high-paying, skilled job opportunities, and support the development of small businesses.

Social

- * An Urban Area with a variety of opportunities for living, working and social interaction for persons of all income, racial and age groups.

Public Fiscal

- * Public services supported through public financing, user charges and impact fees emphasizing the private sector is bearing proportionate responsibility for capital costs to provide or upgrade services related to their development activity.
- * Increased property tax revenues from the revitalization of deteriorating areas and the encouragement of new development within existing communities.
- * Program budgeting based on established minimum desired levels of service.

Metropolitan Responsibilities

- * A leadership role of the City in areas such as transportation, regional sewage systems, stormwater management, and growth management policy.
- * An environment of strong intergovernmental coordination.

Management

- * An integrated governmental organization supported by a coordinated set of citizen boards and advisory groups.
- * Understandable, responsive and accountable governmental processes at all levels.

Transportation

- * A transportation system that is convenient, accessible, energy wise, and offers a choice of travel modes.
- * An expanded and more efficient public transit system which offers quick and inexpensive transportation between major areas.
- * A 100 mile bikeway system including trails, bike lanes, and signed routes throughout the City.

Environment

- * A balance between environmental protection and the need for residential, industrial and commercial land, including the protection of the natural environment and sites and structures of historic and cultural significance.

Public Services

- * Police, fire, and emergency medical services which meet the expectations of the community for safety and security, with an emphasis placed on preventive and protective programs.
- Provision for the recreation and open space needs of the City's residents including the joint use of school facilities for community recreation programs, the rehabilitation and upgrading of

existing municipal pools and athletic fields, and an upgraded pedestrian and bikeway system to facilitate access to recreation and open space areas. Revenues for providing recreation opportunities to non-City residents should be provided through a non-resident user fee system.

- * Elimination of wasteful and inefficient duplication of public services through intergovernmental coordination.

GMP Impact

Implementation of the City of Orlando's Growth Management Plan has been recognized as having a significant impact on the development decisions within the City. In order to effectively accommodate projected growth within budget constraints and service requirements of that growth, the decision has been made to concentrate development in designated activity centers. This restricts development along traditional strip commercial roadways and protects existing neighborhoods. As a result, services can be more efficiently targeted for specific locations and scarce resources can be utilized to the maximum extent to accommodate concentrated development surrounded by areas of lower intensity. This limitation on expansion of commercial areas along our road network maintains the land market by limiting the amount of commercially available land, reducing the likelihood of oversupply and blight associated with land use transition.

Speculation which anticipates the transition of inner City residential neighborhoods into commercial and industrial areas has also been reduced by implementation of firm

policies designed to protect these neighborhoods. This maintains the housing stock as an available resource and more efficiently utilizes available infrastructure.

The plan also promotes good urban design and has resulted in the preservation of the positive design characteristics of our downtown neighborhoods and business districts. It has also had a positive influence on the design of more suburban areas, providing for alternative travel modes, more efficient transportation access, and stronger neighborhoods.

The **CAPITAL IMPROVEMENT PROGRAM (CIP)** is an important tool for implementing the Growth Management Plan. Since the development of the GMP, the City has attempted to ensure that the various projects which constitute the Capital Improvement Program are consistent with and support the GMP. During the CIP evaluation process, projects that directly implement the goals and policies of the Growth Management Plan are given more consideration than those which only support the intent but do not directly implement these goals and policies.

On October 1, 1985, new State planning legislation went into effect requiring, among other things, that the City adopt an economically feasible Capital Improvements Element by January 1, 1991. Implementation of this legislation required identification of minimum acceptable service standards for public facilities, existing deficiencies and needs, improvements required to attain and maintain minimum standards, provision of goals and objectives to meet current and future needs, and a more extensive project monitoring system to indicate if the goals and objectives are being met.

The legislation requires that all future development and provision of public facilities be consistent with this and other elements of the comprehensive plan. It also requires land development approvals which would not result in a reduction in the level of public services below that required by the standards of the comprehensive plan.

The State legislature passed this landmark act in 1985 with the anticipation of reviewing the necessary revenue enhancement. Unfortunately, the State legislature ultimately failed to make any significant changes to address revenue requirements for either the state and local levels.

A major uncertainty for all governments in Florida (including the City of Orlando) is when and to what extent will the State Legislature actually address the second half of the Growth Management Issue (the revenue generation requirement) and the nature and forms of relief which may be provided.

The City is a principal advocate for expansion of the local option revenue agenda which requests that the State legislature permit each local jurisdiction (by actions of its governing body) to implement, within its community, county or district, new revenue generation measures intended to address capital and/or operation requirements. While the Florida legislature has continued to wrestle with this issue, it has failed to provide any meaningful relief. This has forced Orlando and other local governments to rely more on the property tax and less on unavailable but more appropriate user fees and other charges.

II. BUDGET POLICIES AND PROCEDURES

The formal budgeting process, which begins in December and ends in September, provides the primary mechanism by which key decisions are made regarding the levels and types of services to be provided, given the anticipated level of available resources. Revenues are projected on the basis of information provided by City departments, outside agencies, current rate structures, historical data and statistical trends.

A. BUDGET POLICIES

The development of the budget is guided by the following budget policies:

- * The budget must be balanced for all funds. Total anticipated revenues must equal total estimated expenditures for each fund. (Section 166.241 of Florida Statutes requires that all budgets be balanced.)
- * All operating funds are subject to the annual budget process and reflected in the budget document with the exception of certain "pass through" funds such as inventory and payroll funds.
- * Net budget totals will be shown as well as gross budget totals in order to prevent the "double counting" of revenues and expenditures. Net budget totals are derived by subtracting interfund transfer amounts from the gross budget totals.
- * Each operating program will prepare a "current services," and an "expanded services budget. The sum of the two categories reflects the total requested budget. A current services budget is defined as that level of funding which is necessary to provide the same level of service for the upcoming year that is currently being provided. An expanded services budget includes funding requests associated with a

new service or additional personnel along with those expenditures which are specific to one budget year and will not be a recurring cost or revenue to subsequent years. Examples include capital requests or one-time fees or charges.

- * Current services budget requests may not always be funded prior to consideration of expanded services requests. In evaluating both current services and expanded services budget requests, funding priority will be given to the use of new technologies which increase productivity and reduce costs.
- * In contrast to a "line-item" budget which focuses exclusively on things to be purchased (such as personnel, supplies and equipment), the City also develops a performance budget which is designed to:
 - structure budget choices and information in terms of bureaus and their related program work activities;
 - provide information on what each program is committed to accomplish in the long run (mission statement) and in the short run (functional goals); and,
 - measure the degree of service efforts and accomplishments (performance measures).As such, this budget will show what citizens should actually receive in services.
- * The enterprise operations of the City are to be self-supporting; i.e., current revenues will cover current expenditures, including debt service which finances capital improvements.
- * In order to reduce unnecessary accounting transactions and ensure the timely payment of bills, certain line-item appropriations will be centralized under the control of one program. For instance, all telephone and personal computer maintenance

agreement costs are centralized under Technology Management. Centralization has and will continue to provide better control over costs of the telephone and computer services provided to the City departments. In addition, it facilitates and improves maintenance and provides faster service.

- * A 5.5 percent administrative service fee will be assessed against all enterprise and internal service funds of the City with revenues accruing to the General Fund. This assessment will be based on the operating appropriations of the fund and will be used to reimburse the General Fund for the administrative and support services provided to these funds.
- * In no event will the City of Orlando levy ad valorem taxes against real property and tangible personal property in excess of 10 mills, except for voted levies. (Section 200.081 of Florida Statutes places this millage limitation on all Florida municipalities.)
- * The City will budget 97 percent of anticipated gross ad valorem proceeds to provide an allowance for discounts for early payment of taxes. (Section 200.065 of Florida Statutes states that each taxing authority shall utilize not less than 95.0 percent of the taxable value.)
- * The City will coordinate development of the capital improvement budget with the development of the annual operating budget. Each capital improvement project is reviewed for its impact on the operating budget in terms of revenue generation, additional personnel required and additional operating expenses.
- * A calendar is designed each year to provide a framework within which the interactions necessary to formulate a sound budget could occur. At the same time, it ensures that the City will comply with all

applicable State and Federal legal mandates.

B. BUDGET PREPARATION

The budget calendar used in preparation of the FY 1999/2000 budget is presented as Exhibit I-A. The process of developing the operating budget begins officially in February of each year. The budget preparation process provides directors and bureau chiefs an opportunity to examine their program(s) of operation, to propose changes in current services, to recommend revisions in organizations and methods, and to outline requirements for capital outlay items.

Management and Budget works closely with the departments in March to formulate performance measures for the upcoming fiscal year and to assist with new personnel requests (deadlines for submission are reflected in the budget calendar).

In March each year, basic operating budget request forms and data on prior year appropriations are distributed to the departments. Each program manager must compile a budget request for the new fiscal year and enter the program budget request and justification into the computerized budget development system.

In FY 1989/90, after two consecutive years of millage rate increases, the Mayor of Orlando pledged to provide at least three years of relief from tax increases for Orlando residents. This budget represents the eleventh successful effort at honoring the Mayor's pledge.

POLICY**Exhibit I-A**

December 7	Distribution of project request packets for CIP requests.	June 2	CIP status reports and project summary sheets distributed to departments.
February 1	CIP project request input due to OMB.	June 7-18	OMB reviews budget recommendations with Department and Office Directors.
February 1	Distribution of instructions and forms for revenue manual revisions and new personnel requests.	June 21	Budget briefing for Mayor and City Council.
February 19	New Personnel requests and Revenue Manual revisions due in OMB.	June 21-25	CAO available for appeals to budget recommendations.
February 22	Distribution of instructions and forms for Performance Budgeting and Technology Management equipment requests.	June 25	CIP status reports due in OMB.
February 23- March 19	Analysts available to assist with performance budgets.	July 1	Certification of property values by Orange County Property Appraiser.
March 19	Performance budgets and Technology Management equipment requests due in OMB.	July 19	Mayor presents budget to City Council.
March 22	Distribution of instructions and forms for revenue and expenditure requests.	July 26 (3:30 p.m.)	Budget workshop with Mayor and City Council. Conference Room R.
April 23	Revenue and expenditure requests due in OMB.	Sept 13 (5:01 p.m.)	First public hearing to adopt proposed millage rate, budget and Capital Improvement Program.
April 26- June 4	OMB analyzes requests and recommends funding levels.	Sept 27 (7:00 p.m.)	Final public hearing to adopt millage rate, budget and Capital Improvement Program.
		October 1	Implementation of adopted budget.

C. BUDGET REVIEW

During the budget review phase, Management and Budget analyzes new positions, operating and capital budget requests; reviews service level and departmental revenue estimates; and recommends funding levels. Budget recommendations regarding requests for new personnel and capital are based on: 1) departmental priorities as submitted by department directors; and 2) available funding after current services are budgeted (funding levels required to maintain the status quo).

Management and Budget staff recommendations on operating and capital budgets and new personnel requests are reviewed with department directors. The Chief Administrative Officer reviews the budget requests with department directors in June, if necessary, thereby providing an appeals process to staff recommendations.

D. BUDGET ADOPTION

The formal adoption process begins with the Mayor's budget presentation to City Council in July, followed by one or two budget workshops. The workshops provide Council members an opportunity to review the budget submission and Capital Improvement Program to ensure that the requests meet the best interests of the City of Orlando and its citizens.

The final step before budget adoption is to hold two public hearings to present the proposed millage rate and budget. This essential step provides a vehicle for the citizens to comment directly to the Mayor and City Council regarding priorities. According to State regulations, the first public hearing must be held within 80 days of certification of

property values but not earlier than 65 days after certification. At this hearing, the City presents the proposed millage rate and tentative budget and the percent difference from the rolled-back rate is announced at this time.

Within 15 days of the first hearing, the City must advertise its intent to adopt a final millage rate and budget. Finally, the millage rate and budget are adopted by separate resolutions of City Council at the second hearing which must be held not less than two days or more than five days after the day that the advertisement is first published. Exhibit I-B illustrates the timetable required in the legal process of adopting and implementing the millage rate.

E. BUDGET IMPLEMENTATION

Florida Statutes mandate that the fiscal year run from October 1 through September 30. Implementation of the approved budget begins on October 1. Monitoring of the approved budget takes place on both the financial and service provision levels. Each bureau chief has formulated functional goals and levels of performance as a part of the budget development. The mission statement provides general direction to bureau chief and program managers with specific performance accomplishment indicators. All bureaus submit quarterly reports to Management and Budget through their department directors showing status of performance, goals and accomplishments, and explaining variances from targets established during the budget process. Mission statements, functional goals and service efforts and accomplishments are presented in the departmental sections of this document.

EXHIBIT I-B
1999/2000 LOCAL GOVERNMENT TRIM TIMETABLE

		DAYS
	PROPERTY APPRAISER CERTIFIES ROLL (TAXABLE VALUE)	1 (JULY 1)
	BUDGET DIRECTOR SUBMITS TENTATIVE BUDGET TO AGENCY	
PROPERTY APPRAISER PREPARES NOTICE OF PROPOSED PROPERTY TAXES	AGENCY (TAXING AUTHORITY) ADVISES PROPERTY APPRAISER OF PROPOSED MILLAGE, CURRENT YEAR ROLLED-BACK RATE AND DATE, TIME AND PLACE OF FIRST PUBLIC HEARING	35
PROPERTY APPRAISER MAILES NOTICE OF PROPOSED PROPERTY TAXES		55
		65
	FIRST PUBLIC HEARING ON TENTATIVE MILLAGE AND BUDGET; TENTATIVE MILLAGE AND BUDGET ADOPTED AT THIS HEARING	80
	PUBLIC ADVERTISEMENT OF HEARING ON FINAL MILLAGE AND BUDGET	95
		97
	PUBLIC HEARING TO ADOPT THE FINAL MILLAGE AND BUDGET	100
	TAXING AUTHORITY FORWARDS RESOLUTION OR ORDINANCE ADOPTING MILLAGE TO PROPERTY APPRAISER AND TAX COLLECTOR	103
	PROPERTY APPRAISER NOTIFIES TAXING AUTHORITY OF FINAL ADJUSTED TAX ROLL	
PROPERTY APPRAISER EXTENDS ROLL	TAXING AUTHORITY CERTIFIES FINAL ADJUSTED TAX ROLL (WITHIN THREE DAYS OF RECEIPT FROM PROPERTY APPRAISER)	
	TAXING AUTHORITY CERTIFIES COMPLIANCE WITH F.S. 200.065 AND 200.068 TO THE FLORIDA DEPARTMENT OF REVENUE	130

F. BUDGET REVISIONS

After adoption of the annual budget, any budgetary transaction which reflects an increase or decrease to fund totals is considered a Budget Amendment. This includes, but is not limited to, grants, donations, reimbursements, insurance settlements, and increased receipts from enterprise funds or proprietary funds for a particular purpose.

After implementation of the budget, all requests to change any appropriation, personnel structure, project, capital request or contract change orders must be submitted to Management and Budget for appropriate routing and approvals. The three levels of approval responsibility and their limits of authority are delineated as follows:

The **ADMINISTRATIVE SERVICES/MANAGEMENT AND BUDGET DIRECTOR** has final approval of:

- * Budget transfers involving \$2,500 or less.
- * All expenditures from the Law Enforcement Trust fund including all capital outlay redesignations.
- * All project requests where funding is available in the correct accounts and all transfer requests within approved projects.
- * All budget transfers (with the exception of capital outlay funding redesignation) within a bureau or office.
- * All budget transfers within the same fund between the same group account or line item.
- * All requests for capital equipment items in projects with appropriate concurrence.
- * All transfer requests into travel accounts amounting to \$1,000 or less when funds come from within the same department and fund.

The **CHIEF ADMINISTRATIVE OFFICER** has final approval of:

- * Any budget transfer greater than \$2,500, and less than or equal to \$5,000.

The **BUDGET REVIEW COMMITTEE (BRC)** is chaired by the Chief Administrative Officer (CAO) and was established for the purpose of maintaining centralized budgetary control. The BRC consists of four permanently assigned voting members, two additional voting members as designated by the CAO, and non-voting technical advisors as needed.

The **BUDGET REVIEW COMMITTEE** has final approval of:

- * Budget transfers in excess of \$5,000.
- * All requests for new projects requiring an appropriations transfer greater than \$5,000.
- * Position reclassifications.
- * All grant applications submitted to secure funding on behalf of the City of Orlando for which matching funds are required.
- * All contract change orders requiring funding in excess of established contract contingencies.
- * Transfers into travel accounts in excess of \$5,000 when funds are requested from accounts other than existing "Travel Expense and Training" groups within the same department and fund.
- * All requests for transfers from salary group accounts to operating or capital group accounts.

POLICY

Finally, **CITY COUNCIL** approval must be obtained before BRC action is considered final on the following:

- * The creation of a new position.
- * All General Contingency requests in all funds.
- * Departmental reorganization requests.
- * Administrative Amendment - approval of BRC minutes will amend the fund totals for items described in City Code Section 2.70 such as grants, donations, gifts, reimbursements and increased receipts from enterprise funds or proprietary funds for a particular purpose.
- * Amendment by Resolution - amendments of fund totals after adoption require a resolution of the City Council at any regular or special meeting as required by City Code, Section 2.69.
- * All other items as required by City code.

III. FINANCIAL STRUCTURE

A. ACCOUNTING STRUCTURE

The financial statements of the City are prepared in accordance with generally accepted accounting principles (GAAP) as applied to governmental units.

The financial transactions of the City are recorded in individual funds and account groups. Each fund is accounted for by providing a separate set of self-balancing accounts that comprise its assets, liabilities, reserves, fund equity, revenues, and expenditures/expenses. The various funds and account groups are reported by generic classification within the financial statements of the Comprehensive Annual Financial Report (CAFR).

Identification of funds, their purpose, and principal revenue sources received by the City are displayed in the Fund Summary (Exhibit I-C). Explanations of sources are provided in the Revenue Manual available in Management and Budget.

B. METHOD OF ACCOUNTING

All Governmental Funds and Expendable Trust Funds are accounted for using the **MODIFIED ACCRUAL BASIS OF ACCOUNTING**. Under this method, revenues are recorded when susceptible to accrual, i.e., both measurable and available. "Available" means collectible within the current period or soon enough thereafter to be used to pay liabilities of the current period. Expenditures are generally recognized under the modified accrual basis of accounting when the related liability is incurred. The exception to this general rule is that principal and interest on general obligation long-term debt is recognized when due.

All Proprietary, Nonexpendable, and Pension Trust Funds are accounted for using the accrual basis of accounting. These revenues are recognized when they are earned and expenses are recognized when they are incurred.

Exhibit I-C

FUND SUMMARY

<u>FUND</u>	<u>PURPOSE</u>	<u>PRINCIPLE REVENUES</u>
<u>Governmental Funds</u>		
<u>GENERAL</u>	General operating fund of the City. It is used to account for all financial resources except those required to be accounted for in another fund.	Ad Valorem taxes, licenses and permits, utility taxes, state taxes and contributions such as revenue sharing, service charges.
<u>SPECIAL REVENUES</u>		
Law Enforce. Training	Training funds for sworn police officers.	Fines collected by the County Court.
Community Dev. Block Grant	Housing rehabilitation and community development in low and moderate income neighborhoods.	Community Development Block Grant funds.
State Housing Initiatives Partnership	Provide funds to local governments as an incentive to create partnerships that produce and preserve affordable housing.	State of Florida Grant under the State Housing Partnership Fund.
HOME Investment Partnership	Expand the supply of affordable housing for low and very low income families with emphasis on rental housing.	HOME Investment Partnership Program Grant funds received from HUD.
HUD/Homeless Grant	Provide funds for the provision of support services and operating expenses for emergency shelters and activities for the homeless population.	Emergency Shelter Grant funds received from HUD.
Transportation Impact Fees	Transportation capital projects in respective collection districts (N, SE, SW and I-4/Republic Drive).	Impact fees collected from new development.

POLICY

<u>FUND</u>	<u>PURPOSE</u>	<u>FUND SUMMARY</u>	<u>PRINCIPLE REVENUES</u>
<u>Governmental Funds</u>			
Gas Tax	Transportation improvements.		Gas Tax, which is six cents per gallon of gasoline sold. The City will receive 24 percent of the revenues collected in Orange County in FY 1999/2000.
Community Redevelopment Agency	Capital improvements within the Downtown District.		Tax increment financing.
Downtown Development Board	Promote development and redevelopment in the downtown area.		One mill tax levy collected within the established Downtown District.
CEB Lien Assessment	Code Enforcement Board liens placed on property are primarily used for housing rehabilitation.		Fines assessed for non-compliance with City codes and ordinances.
<u>DEBT SERVICE FUND</u>			
CRA Revenue Bonds	Principal and interest payments on 1991 Revenue bonds, 1993 Revenue Refunding Bonds used to fund capital improvements in the redevelopment area.		Tax increment collected in the downtown district.
<u>CAPITAL PROJECTS FUNDS</u>			
Capital Improvement	General capital improvement projects not accounted for elsewhere.		Capital grants, operating transfers from other funds, property tax (1/2 mill minimum).
<u>Proprietary Funds</u>			
<u>ENTERPRISE FUNDS</u>			
Parking System	Operation of the City's on-street, off-street and parking garage facilities including enforcement.		Parking fees.

<u>FUND</u>	<u>PURPOSE</u>	<u>FUND SUMMARY</u>	<u>PRINCIPLE REVENUES</u>
		<u>Proprietary Funds</u>	
<u>ENTERPRISE FUNDS</u>			
Centroplex	Operation of Expo Centre, Performing Arts Centre, and Arena.		Charges for use of the facilities, including ticket sales service charges and a portion of concessionaire sales according to the concession agreement.
Solid Waste	Collection and disposal of commercial and residential garbage which is disposed of at a County landfill.		Service charges.
Stormwater Utility	Operation and maintenance of the storm drainage system; enhancement of water quality; plans review and inspection of private drainage facilities.		Utility fees.
Wastewater Revenue	Operation of wastewater collection and treatment plants including construction, debt service and renewal and replacement.		Wastewater System user fees.
<u>INTERNAL SERVICE FUNDS</u>			
Fleet Management	Operation and maintenance of all City owned vehicles.		Operating transfers from other funds.
Risk Management	Administration of and self insurance for worker's compensation, auto liability, property and contents and general liability.		Operating transfers from other funds.

POLICY

FUND SUMMARY

<u>FUND</u>	<u>PURPOSE</u>	<u>PRINCIPLE REVENUES</u>
<u>Proprietary Funds</u>		
Project/Construction Management	Operation of project management, construction inspection and design services provided to other City construction projects.	Operating transfers from other funds.
Internal Loan	Redistribution of loans received from the Sunshine State Governmental Financing Commission, Florida Municipal Loan Council and bonds to other funds to finance Capital Projects.	Loans from the Florida Municipal Loan Council Sunshine State Governmental Financing Commission, and 1992 Capital Improvement bonds.
<u>COMPONENT UNIT</u>		
Civic Facilities Authority	Operation of Florida Citrus Bowl and Tinker Field Sports complex.	Orange County contribution, charges for use of the facilities, including a portion of concession sales.
<u>Fiduciary Funds</u>		
<u>PENSION TRUST FUNDS</u>		
Fire, Police and General Employees Pension	Retirement benefits and related administrative expenditures.	Transfer from other funds.
<u>EXPENDABLE TRUST</u>		
H.P. Leu Gardens	Operations of H.P. Leu Gardens.	Contribution from the General Fund and charges for services.

FUND SUMMARY

<u>FUND</u>	<u>PURPOSE</u>	<u>PRINCIPLE REVENUES</u>
Central Florida Emer. Services Institute	Firefighter Training.	Fees from participating agencies for training services.
		<u>Fiduciary Funds</u>
Utilities Service Tax	General Fund Subsidy.	Taxes paid on electricity, natural gas, LP gas, water and telecommunications.
Contraband Forfeiture Trust	Law enforcement activities.	Receipts of money or property confiscated during illegal activities.
Central Florida Criminal Justice	Law enforcement training.	Fees from participating agencies for training services.
<u>NON-EXPENDABLE TRUST</u>		
Cemetery Trust	Maintenance of Greenwood Cemetery.	Proceeds from trust fund.
CRA Trust	Funds debt service and operating obligations for the CRA.	Tax increment financing.

ANALYSIS

IV. ECONOMIC ANALYSIS

A. REVENUES

Ad valorem taxes are the single largest source of general revenue. Ad valorem tax revenue is a function of assessed property values and the millage rate set by City Council. In 1980, the millage rate was over eight mills—meaning that for every \$1,000 of assessed property value, a property owner must pay eight dollars. From 1980 through 1988, the millage rate decreased. Because property values continued to increase, actual revenues were not adversely impacted. In fact, revenues increased although the proportion of total General Fund revenue they represent decreased.

In the mid 1980's, State and Federal revenues were implemented which lifted a substantial portion of the revenue burden from local governments. The past few years, however, have witnessed a reversal of this trend. Federal revenue sharing has been completely eliminated and State revenue sharing suffers from a stagnant composition of revenue and a restrictive allocation formula. The formula which distributes the funds is based in part on a municipality's ability to generate its own revenue via property taxes. As a growing city with expanding boundaries, Orlando does not fare well in the competition for supplemental State revenue sharing funds. Effective July 1994, the State legislature amended the law by increasing the distribution for emergency and supplemental funds, and thereby increasing the City's revenue.

Over the years most local governments, the City of Orlando included, have been forced to balance their annual budgets with increased property taxes. The City of Orlando raised its millage rate in 1989 and 1990. However, in keeping with the Mayor's pledge of no millage rate increases, the FY1999/2000 millage rate remains at the 1990 level of 6.0666 mills, well below the statutory cap of 10 mills.

Exhibit I-D compares revenues for the current and past fiscal year.

- * The increase in Utility Taxes reflects the growth in the Orlando Utilities Commission customer base.
- * License and permits fees continue to increase with the City's commercial growth.
- * State revenues will increase relative to the growth in the Half-cent Sales Tax receipts.
- * Local revenue is primarily a profit sharing revenue from the Orlando Utilities Commission. Revenue is based on a formula computed and forecast by OUC. The City currently receives 60 percent of OUC net income.
- * Charges for services include revenues such as building inspection fees and recreation fees. However, the largest in this group is fees from the Orlando International Airport for Orlando Police Department services.

Exhibit I-D

REVENUE COMPARISON
GENERAL FUND #100

	<u>APPROVED</u> <u>FY 1998/99</u>	<u>APPROVED</u> <u>FY 1999/2000</u>	<u>PERCENT</u> <u>CHANGE</u>
AD VALOREM TAXES	\$ 54,187,124	\$ 57,947,969	6.94%
UTILITY TAXES	28,684,642	31,384,652	9.41%
FRANCHISE AND OTHER LICENSES AND PERMITS	16,723,415	17,333,854	3.65%
FEDERAL	4,388,800	4,436,000	1.08%
STATE	523,892	402,947	(23.09%)
LOCAL	32,552,526	33,675,591	3.45%
CHARGES FOR SERVICES	23,563,579	24,188,019	2.65%
FINES AND FORFEITURES	22,160,340	23,225,084	4.80%
MISCELLANEOUS REVENUE	1,560,000	1,692,900	8.52%
NONOPERATING REVENUE	9,540,584	9,244,462	(3.10%)
	<u>8,065,098</u>	<u>2,743,522</u>	<u>(65.98%)</u>
	<u>\$201,950,000</u>	<u>\$206,275,000</u>	<u>2.14%</u>

ANALYSIS

Revenue projections for all City funds for the current year are based on the following assumptions.

- * Inflation is estimated at 1.5 percent for the fiscal year.
- * Interest rates will be 5 percent throughout the year.
- * Property tax rate for the City will remain at 6.0666 mills in FY 1999/2000.
- * Property tax rate for the Downtown Development Board will be held constant at 1.0 mill.
- * State revenues, including sales taxes, are expected to increase over last year.

B. APPROPRIATIONS

City services are provided through nine staff offices and six operating departments, and all are supported at least in part by the General Fund. Emphasis is placed on the Mayor's priorities which are a safe City, livable neighborhoods, a strong local economy and citizen responsibility.

Exhibit I-E compares the allocation of appropriations between City departments.

- * The increase in Executive/Administrative Offices is due to salary increases, the creation of the Office of Communications and increases in the Office of Permitting Services now that it has been in operation for a full fiscal year.
- * The increase in Community and Youth Services is a result of increased Internal Service costs and costs for expanding programs begun in prior years.
- * The increase in the Police Department budget is the result of increased Internal Service costs due in part to additional vehicles resulting from the limited Ready Car test program along with salary increases.

- * The decrease in Planning and Development is a result of a decrease in personnel during FY 1998/99, a decrease in capital and a decrease in contractual service requirements.

Exhibit I-E

APPROPRIATION COMPARISON BY DEPARTMENT
GENERAL FUND #100

	<u>APPROVED</u> <u>FY 1998/99</u>	<u>APPROVED</u> <u>FY 1999/2000</u>	<u>PERCENT</u> <u>CHANGE</u>
EXECUTIVE/ADMINISTRATIVE OFFICES	\$ 12,156,891	\$ 12,964,381	6.64%
ADMINISTRATIVE SERVICES	16,148,488	16,267,568	0.74%
COMMUNITY & YOUTH SERVICES	9,701,946	10,083,199	3.93%
FIRE	28,890,740	29,717,479	2.86%
PLANNING & DEVELOPMENT	4,343,818	3,911,236	(9.96%)
POLICE	60,769,768	63,457,908	4.42%
PUBLIC WORKS	23,678,205	23,736,371	0.25%
NONDEPARTMENTAL	46,260,144	46,136,858	(0.27%)
	<u>\$201,950,000</u>	<u>\$206,275,000</u>	<u>2.14%</u>

ANALYSIS

Exhibit I-F displays General Fund expenditures by category.

- * Salaries and Benefits reflects salary increases less the effects of position deletions.
- * Operating costs have increased due to increased contractual services and utility costs.

- * The increase in Internal Services is the result of increase cost for operations, and an increase in the tax increment payments to the three CRA funds.
- * Non-operating costs have decreased due to a reduction in the contribution to the CIP Fund.

Exhibit I-F

**APPROPRIATION COMPARISON BY CATEGORY
GENERAL FUND #100**

	<u>APPROVED FY 1998/99</u>	<u>APPROVED FY 1999/2000</u>	<u>PERCENT CHANGE</u>
SALARIES & BENEFITS	\$129,512,124	\$132,434,942	2.26%
OPERATING COSTS	22,090,949	23,748,093	7.50%
INTERNAL SERVICES	16,000,954	16,856,947	5.35%
CAPITAL & NONOPERATING	26,999,354	23,333,398	(13.58%)
DEBT SERVICE	7,346,619	9,901,620	34.78%
	<u>\$201,950,000</u>	<u>\$206,275,000</u>	<u>2.14%</u>

BUDGET-IN-BRIEF

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INTRODUCTION

The 1999/2000 budget demonstrates the City of Orlando's commitment to provide quality service to our citizens while continuing to do more with less; an effort which is both efficient and effective. To accomplish this goal requires trimming costs without compromising the current level of customer service. Measuring performance and appraising results indicate the extent of achievement of objectives and is the foundation of the program budget.

The following Budget-In-Brief is a summary of the budget document. The information and analysis in the charts and tables within this section provide a comprehensive overview of the 1999/2000 operating budget.

CITY PROFILE

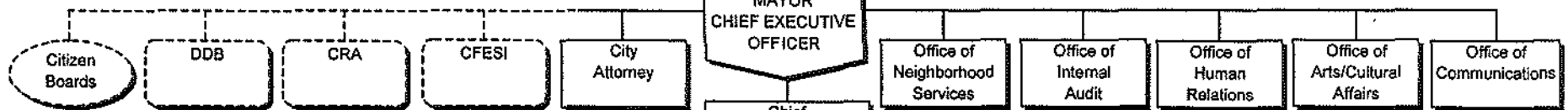
Date of Incorporation	July 31, 1875	Fire Protection:	
City Charter Adopted	February 4, 1885	Stations	12
Form of Government	Mayor/Council	Employees - sworn	343
Area of City	100.20 square miles	Employees - civilian	51
Population	182,986	Pumper Apparatus	18
Streets, Sidewalks and Bicycle Facilities:		Aerial Apparatus	5
Streets - paved	512 miles	Rescue Vehicles	9
Streets - unpaved	4 miles	Hazardous Material Vehicle	1
Streets - brick	45 miles	Woods Vehicles	3
Sidewalks	447 miles	Other vehicles	32
Off Road Bicycle Facilities	7.5 miles	Police Protection:	
On Street Bicycle Lanes	7.1 miles	Stations, Substations and Special Team Offices	11
Local Street Bike Routes	15.6 miles	Employees - sworn	616
Building Permits (July 1998 through June 1999):		Employees - reserves	17
Permits issued	6,007	Employees - civilian	272
Permit value	\$589,759,567	Horse Patrols	8
Community & Youth Services:		Vehicular Patrol Units	
Neighborhood Recreation Centers	15	- patrol cars	160
Special Facilities (14) and Senior Centers (2)	16	- unmarked cars	170
Swimming Pools	9	- motorcycles	35
Tennis Courts	36	- other vehicles	44
Basketball Courts (Exterior)	39	- bicycles	72
Racquetball Courts	6	Electric Utility Customers	137,386
Baseball, Softball and Soccer/Rugby Fields	31	Water Utility Customers	116,169
Beach	1	Public Works:	
Gymnasiums	4	Parks	68
Park	1	Lakes	85
		Boat Ramps	5
		Playgrounds	19
		Volleyball Courts-sand	8
		Nature Parks	4

Citizens



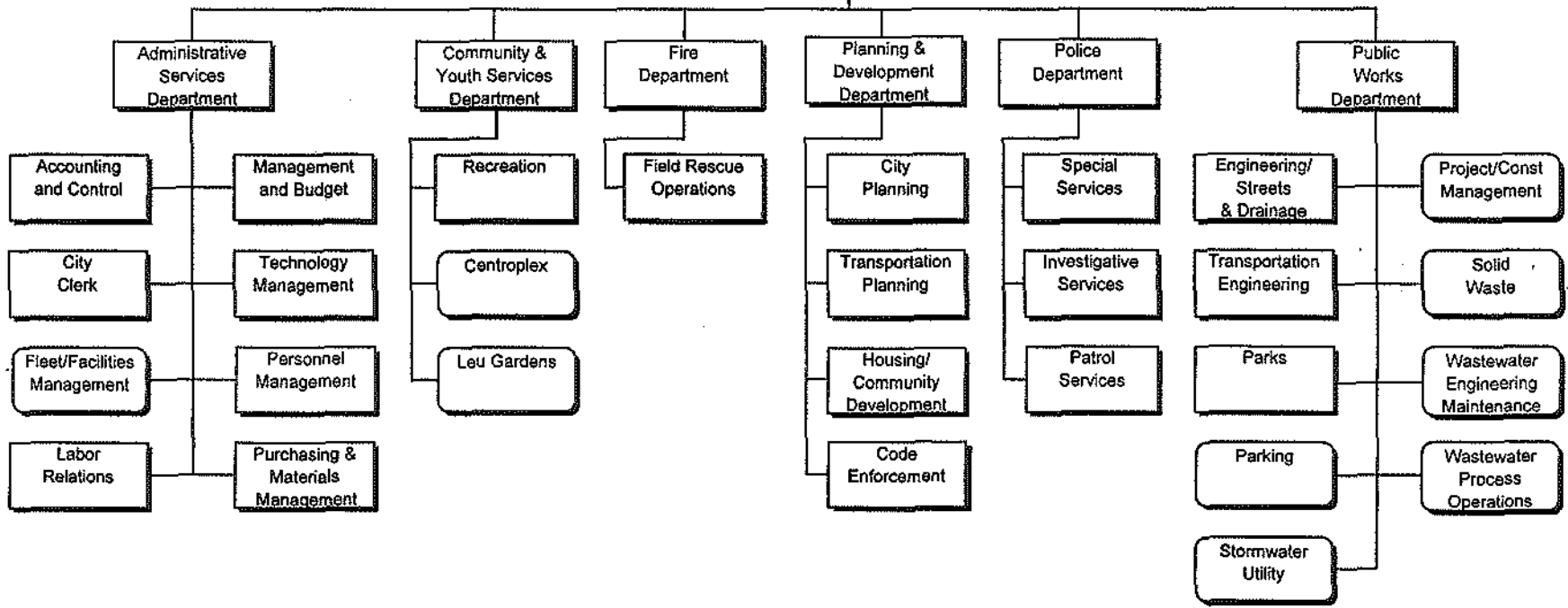
CITY COUNCIL
Mayor
as Chair

MAYOR
CHIEF EXECUTIVE
OFFICER



Chief
Administrative
Officer

Office of Chief
Financial
Officer



STAFFING TABLE
CITY OF ORLANDO
FY 1999/2000

SUMMARY BY DEPARTMENT

Department	Revised Budget FY 1998/99	Total Request FY 1999/2000	Recommended/ Approved FY 1999/2000	Percent of Total
Executive/Administrative Offices	281	221	218	6.96%
Administrative Services	0	375	375	11.97%
Centroplex	87	0	0	0.00%
Community and Youth Services	128	238	237	7.56%
Environmental Services	398	0	0	0.00%
Finance	46	0	0	0.00%
Fire	383	412	394	12.58%
Human Resources	52	0	0	0.00%
Planning and Development	96	87	87	2.78%
Police	906	903	888	28.34%
Public Works	738	916	915	29.21%
Technology Management	73	0	0	0.00%
Community Redevelopment Agency	9	9	9	0.29%
Downtown Development Board	6	6	6	0.19%
Central Florida Emergency Services Institute	4	4	4	0.13%
TOTAL CITY OF ORLANDO	<u>3,207</u>	<u>3,171</u>	<u>3,133</u>	<u>100.00%</u>

SUMMARY BY FUND

Fund	Revised Budget FY 1998/99	Total Request FY 1999/2000	Recommended/ Approved FY 1999/2000	Percent of Total
General	2,439	2,441	2,404	76.73%
Wastewater Revenue	277	247	247	7.88%
Solid Waste	121	121	121	3.86%
Parking System Revenue	94	93	92	2.94%
Orlando Centroplex	77	77	77	2.46%
Fleet Management	62	62	62	1.98%
Construction Management	32	32	32	1.02%
Leu Gardens Trust	28	28	28	0.89%
Community Development Block Grant	12	13	13	0.41%
Stormwater Utility	9	10	10	0.32%
Community Redevelopment Agency	9	9	9	0.29%
Risk Management	8	8	8	0.26%
Civic Facilities Authority Revenue	7	7	7	0.22%
Downtown Development Board	6	6	6	0.19%
Central Florida Emergency Services Institute	4	4	4	0.13%
NTC Base Reuse Fund	3	3	3	0.10%
Transportation Grant	2	2	2	0.06%
Home Investment Partnership Program	2	2	2	0.06%
Occupational Medical Clinic	10	1	1	0.03%
Law Enforcement Trust	1	1	1	0.03%
Local Housing Assistance Trust	1	1	1	0.03%
Internal Loan	1	1	1	0.03%
Mennello Museum	1	1	1	0.03%
Fire Pension	1	1	1	0.03%
TOTAL CITY OF ORLANDO	3,207	3,171	3,133	100.00%

CITYWIDE SUMMARY

Revised Staffing FY 1998/99	3,207
Recommended Additional Personnel	42
Recommended Personnel Deletions	(116)
TOTAL CITY OF ORLANDO	3,133

**APPROVED ADDITIONAL PERSONNEL
FY 1999/2000**

Program	#	Position Title	Pay Plan/ Level	Salary Amount
<u>GENERAL FUND #100</u>				
<u>EXECUTIVE/ADMINISTRATIVE OFFICES</u>				
101 Office of the Mayor	1	Director of Business & International Relations	APPT	\$ 110,078
119 Office of Communications	1	Writer/Constituent Mail	G32	41,576
119 Office of Communications	1	I-Net Administrator - Contract P/T	G32	31,182
141 Office of the Chief Administrative Officer	1	Business Assistance Team Director	APPT	94,823
148 Development Plans Review	1	Plans Examiner I	G29	32,171
TOTAL DEPARTMENT	5			\$ 309,830
<u>ADMINISTRATIVE SERVICES DEPARTMENT</u>				
201 Administrative Services	1	Admin. Services/Mgmt. & Budget Director	APPT	\$ 100,741
201 Administrative Services	1	Admin. Services Fiscal Manager	G34	65,596
153 Management and Budget	1	Capital Projects Manager	G35	54,760
TOTAL DEPARTMENT	3			\$ 221,097
<u>FIRE DEPARTMENT</u>				
605 Fire Safety Management	1	Public Safety Education Officer	G31	\$ 42,195
606 Training/Emergency Medical Services	1	EMS Quality Assurance Specialist	G32	28,435
606 Training/Emergency Medical Services	1	Staff Assistant - Training	G25	24,554
612 Fire District II	3	Engineers - Rescue 10*	JENPX	95,700
612 Fire District II	3	Firefighters - Rescue 10*	JFFX	73,381
613 Fire District III	3	Lieutenant - ALS Engine 13*	JLTX	116,798
613 Fire District III	3	Engineers - ALS Engine 13*	JENPX	95,700
613 Fire District III	6	Firefighters - ALS Engine 13*	JFFX	223,800
TOTAL DEPARTMENT	21			\$ 700,563
*Effective 4/1/2000				
<u>PLANNING AND DEVELOPMENT DEPARTMENT</u>				
801 Planning & Development Director's Office	1	Administrative Receptionist	G24	\$ 22,958
TOTAL DEPARTMENT	1			\$ 22,958

**APPROVED ADDITIONAL PERSONNEL
FY 1999/2000**

Program	#	Position Title	Pay Plan/ Level	Salary Amount
<u>POLICE DEPARTMENT</u>				
660 Police Administration	1	Accounting Clerk	G25	\$ 24,554
681 Police-Special Services	2	Vehicle-for-Hire Officer I	G27	65,872
662 Police-Support Services	1	Staff Assistant	G25	24,554
675 Police Investigative Services	1	Police Services Specialist II	G26	26,444
678 Police - P.O.P.	1	Police Officer	FPO	43,788
678 Police - P.O.P.	1	Off Duty Work Coordinator	G29	40,201
683 Airport Police	1	Police Officer	FPO	43,788
TOTAL DEPARTMENT	8			\$ 269,201
<u>PUBLIC WORKS DEPARTMENT</u>				
701 Public Works Director's Office	1	Parks Project Coordinator	G32	\$ 43,733
TOTAL DEPARTMENT	1			\$ 43,733
TOTAL GENERAL FUND	39			\$ 1,567,382
<u>COMMUNITY DEVELOPMENT BLOCK GRANT FUND (CDBG) #111</u>				
<u>PLANNING AND DEVELOPMENT DEPARTMENT</u>				
833 Housing Development	1	Accounting Specialist II P/T	G27	\$ 14,218
TOTAL FUND	1			\$ 14,218
<u>STORMWATER UTILITY FUND #411</u>				
<u>PUBLIC WORKS DEPARTMENT</u>				
705 Stormwater Utility Administration	1	Environmental Specialist	G29	\$ 36,310
TOTAL FUND	1			\$ 36,310
<u>WASTEWATER REVENUE FUND #411</u>				
<u>ENVIRONMENTAL SERVICES DEPARTMENT</u>				
355 Environmental Control	1	Environmental Specialist Senior	G31	\$ 42,195
TOTAL FUND	1			\$ 42,195
TOTAL ALL FUNDS	42			\$ 1,660,105

**APPROVED PERSONNEL DELETIONS
FY 1999/2000**

Program	#	Position Title	Pay Plan/ Level	Salary Amount
<u>GENERAL FUND #100</u>				
<u>EXECUTIVE/ADMINISTRATIVE OFFICES</u>				
101 Office of the Mayor	1	Special Assistant to the Mayor	APPT	\$ 94,823
101 Office of the Mayor	1	Administrative Receptionist	G24	22,958
106 Office of Human Relations	1	Information Processing Specialist	G26	38,524
141 Office of Chief Administrative Officer	1	Senior Aide to CAO	G35	54,760
141 Office of Chief Administrative Officer	1	Aide to CAO	G32	43,733
181 Office of the Chief Financial Officer	1	Financial Analyst	G33	44,627
TOTAL DEPARTMENT	6			\$ 299,425
<u>ADMINISTRATIVE SERVICES DEPARTMENT</u>				
153 Management and Budget	1	Management & Budget Director	APPT	\$ 100,741
164 Purchasing & Materials Management	2	Mail Clerks	D21	41,810
201 Human Resources Director's Office	1	Human Resources Director	APPT	110,078
201 Human Resources Director's Office	1	Staff Assistant	G25	25,186
TOTAL DEPARTMENT	5			\$ 277,815
<u>COMMUNITY AND YOUTH SERVICES DEPARTMENT</u>				
597 Ben White Raceway	1	Raceway Manager	G31	\$ 52,168
527 Ben White Raceway	1	Equipment Operator - Heavy	D51	44,892
527 Ben White Raceway	1	Equipment Operator - Light	D31	39,707
TOTAL DEPARTMENT	3			\$ 136,767
<u>FIRE DEPARTMENT</u>				
604 Special Operations	1	Assistant Chief	IAC	\$ 102,604
613 Fire District III	4	Engineers - Rescue 8*	JENPX	\$ 127,600
613 Fire District III	4	Firefighters - Rescue 8*	JFFX	95,700
TOTAL DEPARTMENT	9			\$ 325,904

*Effective 4/1/2000

**APPROVED PERSONNEL DELETIONS
FY 1999/2000**

Program	#	Position Title	Pay Plan/ Level	Salary Amount
<u>GENERAL FUND #100</u>				
<u>PLANNING AND DEVELOPMENT DEPARTMENT</u>				
801 Planning & Development Director's Office	1	Administrative Receptionist P/T	G24	\$ 17,061
802 Strategic Planning & Research	1	Micro Loan Coordinator - Contract	G31	38,525
TOTAL DEPARTMENT	2			\$ 55,586
<u>POLICE DEPARTMENT</u>				
682 Airport Safety	3	Airport Safety Officer Supervisor	N20	\$ 95,236
682 Airport Safety	24	Airport Safety Officer	N18	650,311
683 Airport Police	1	Police Lieutenant	GLT	87,204
TOTAL DEPARTMENT	28			\$ 832,751
<u>PUBLIC WORKS DEPARTMENT</u>				
726 Right-of-Way Management	2	Crew Chief	D41	\$ 56,718
726 Right-of-Way Management	1	Street Right-of-Way Assistant Supr.	G30	39,037
726 Right-of-Way Management	1	Equipment Operator - Heavy	D51	32,722
726 Right-of-Way Management	2	Maintenance Worker	D21	43,917
729 Stormwater Management	4	Maintenance Worker	D21	87,834
731 Parks Administration	1	CADD Technician III	G28	30,932
733 Production and Grounds Maintenance	1	Crew Chief	D41	28,359
733 Production and Grounds Maintenance	7	Maintenance Worker	D21	153,710
736 Horticulture and Landscaping	1	Chemical Application Technician	D41	28,359
756 Transportation Engineering	1	Signs & Marking Supervisor	G31	41,921
TOTAL DEPARTMENT	21			\$ 543,509
TOTAL GENERAL FUND	74			\$ 2,471,757
<u>PARKING FUND #401</u>				
<u>PUBLIC WORKS DEPARTMENT</u>				
761 Parking Bureau	1	Information Systems Analyst	G33	\$ 44,648
761 Parking Bureau	1	Administrative Specialist	G31	51,550
TOTAL FUND	2			\$ 96,198

**APPROVED PERSONNEL DELETIONS
FY 1999/2000**

Program	#	Position Title	Pay Plan/ Level	Salary Amount
<u>WASTEWATER FUND #441</u>				
<u>ENVIRONMENTAL SERVICES DEPARTMENT</u>				
341 Wastewater Administration	1	Special Projects Manager - Contract	G36	\$ 56,269
344 Sewer System Maintenance	4	Maintenance Worker	D21	87,834
345 Service Shop	1	Service Shop Supervisor	G33	45,198
346 Sewer System Evaluation Survey (SSES)	1	Wastewater System Evaluation Supv	G33	45,198
351 Water Conserv I	1	Property Clerk Senior	G26	26,654
351 Water Conserv I	1	Equipment Operator - Heavy	D51	32,723
351 Water Conserv I	1	Industrial Mechanic Apprentice	RMAM	24,887
351 Water Conserv I	2	Mechanic IV	D61	72,563
351 Water Conserv I	1	Plant Operator Apprentice "B"	RTPOB	25,518
351 Water Conserv I	1	Office Supervisor	G27	28,661
351 Water Conserv I	1	Utility Service Worker I	D31	24,944
352 Water Conserv II	1	Instrumentation Tech. II	G28	33,613
352 Water Conserv II	1	Laboratory Tech. I	G26	26,654
352 Water Conserv II	1	Treatment Plant Shift Supervisor	G31	42,195
352 Water Conserv II	1	Trades Maintenance Chief	G32	45,554
352 Water Conserv II	2	Mechanic IV	D61	72,563
352 Water Conserv II	2	Treatment Plant Operator "A"	D61	72,563
352 Water Conserv II	1	Treatment Plant Operator "C"	D41	28,359
353 Iron Bridge	1	Crew Leader	G28	30,690
353 Iron Bridge	1	Treatment Plant Operator "B"	D51	32,723
353 Iron Bridge	1	Laboratory Tech. II	G27	28,661
353 Iron Bridge	1	Plant Operator Apprentice "B"	RTPOB	25,518
354 Lift Station Operations	1	Landscape Technician	D31	24,944
354 Lift Station Operations	1	Mechanic III	D51	32,723
354 Lift Station Operations	1	Utility Service Worker I	D31	24,944
TOTAL FUND	31			\$ 992,153

**APPROVED PERSONNEL DELETIONS
FY 1999/2000**

Program	#	Position Title	Pay Plan/ Level	Salary Amount
<u>RISK MANAGEMENT FUND #521</u>				
<u>OMC</u>				
211 OMC	1	OMC Bureau Chief	APPT	\$ 153,793
211 OMC	1	OMC Fiscal/Business Analyst	G30	35,582
211 OMC	1	Case Management Specialist	G29	44,786
211 OMC	1	Radiology Technician	G29	45,438
211 OMC	1	Licensed Practical Nurse	G28	35,186
211 OMC	1	Clinical Technician	G27	41,075
211 OMC	1	Medical Secretary	G27	28,904
211 OMC	1	Clinical Services Specialist	G26	27,590
211 OMC	1	Staff Assistant	G25	25,115
TOTAL FUND	<u>9</u>			\$ 437,469
TOTAL ALL FUNDS	116			\$ 3,997,577

**APPROVED PERSONNEL RECLASSIFICATIONS
FY 1999/2000**

Program	#	Position Title	Pay Plan Level	Recommendation	Pay Plan Level
<u>GENERAL FUND #100</u>					
<u>FIRE DEPARTMENT</u>					
602 Planning & Resource Mgmt.	1	Fire Engineer	JENPX	Recommendation Pending	
<u>POLICE DEPARTMENT</u>					
662 Police Support Services	1	Trap Camera Aide	G24	Police Audio/Visual Technician	G28
675 Police Investigative Services	1	Police Services Supervisor	G28	CID Office Administrator	G29
<u>PUBLIC WORKS DEPARTMENT</u>					
728 Materials & Equipment Mgmt.	1	Equipment Operator - Medium	D41	Equipment Operator - Heavy	D51
<u>PARKING SYSTEM FUND #401</u>					
<u>PUBLIC WORKS DEPARTMENT</u>					
761 Parking Systems Administration	1	Parking Svcs. Superintendent	G31	Parking Services Manager	G34
765 Central Blvd. Garage Operations	1	Parking Operations Manager	G32	Parking Operations Manager	G34

Note: This listing includes only reclassifications submitted through the budget process and does not include any occurring as the result of the reorganization effective with the 1999/2000 budget.

**CITIZENS' REVIEW PANEL
RECOMMENDATIONS**

	Actual FY 1998/99	Recommended FY 1999/2000
Arnold Palmer Hospital-Sexual Trauma Recovery Center	\$ 45,968	\$ 50,000
Big Brothers/Big Sisters	3,550	0
Boys and Girls Club of Central Florida	33,000	34,155
Center for Drug Free Living	169,514	165,502
Center for Independence, Technology & Education (CITE)	21,612	44,902
Center for Independent Living	14,500	0
Central Florida Police Athletic League	35,000	50,369
Children's Home Society	15,400	40,000
Christian Service Center	50,145	48,200
Coalition for the Homeless	262,500	278,000
Community Care for the Elderly (VNA)	30,450	0
Community Coordinated Care for Children	347,643	359,810
Community Services Network	81,335	83,250
Consumer Credit Counseling Service	7,500	7,500
Devereux Foundation	7,875	0
Greater Orlando Area Legal Service (G.O.A.L.S.)	18,084	0
Guardian Care	25,000	28,000
Harbor House (formerly Spouse Abuse)	82,417	87,664
Health Care/Homeless	16,800	0
Hope and Help	31,200	30,000
Junior League	7,500	0
Lakeside Alternatives, Inc.	10,000	0
Learning Disabilities Association of Central Florida	8,930	22,108
Legal Aid Society	10,500	30,575
Metropolitan Orlando Urban League	140,000	115,780
PACE Center for Girls	10,389	10,762
Primrose Center	10,694	0
Quest	22,020	12,820
Salvation Army	42,000	42,935
Seniors First, Inc.	120,000	193,717
Stepping Stone Foundation, Inc.	30,141	65,000
We Care Crisis Center, Inc.	18,354	26,934
Weekends	7,500	0
YES-Youth Employment Service	5,850	0
Subtotal - Community Services Organizations	\$ 1,743,371	\$ 1,827,983

COMMUNITY SERVICE ORGANIZATIONS

	Actual FY 1998/99	Recommended FY 1999/2000
Black Business Investment Fund	\$ 85,000	\$ 85,000
Channel 24	45,000	45,000
Economic Development Commission	465,000	497,000
Heart of Florida United Way	35,730	25,730
Hispanic Business Initiative Fund	33,000	36,000
Homeless	500,000	500,000
Impact Fee Assistance Program	50,000	25,000
M/WBE Alliance	75,000	75,000
MetroPlan	132,280	135,347
Mayor's Educational Partnership Grants	60,000	60,000
Mayor's Neighborhood Matching Grants	170,000	190,000
Orange Blossom Trail Development Board	99,240	102,200
Orlando Humane Society	15,000	15,000
Orlando/Orange Compact	105,000	105,000
Orlando Science Center	400,000	0
Orange County Regional History Center	850,000	800,000
Parramore 2000	200,000	250,000
United Arts of Central Florida	440,933	451,155
Subtotal - Other Agencies	\$ 3,761,183	\$ 3,397,432
TOTAL - ALL AGENCIES	\$ 5,504,554	\$ 5,225,415

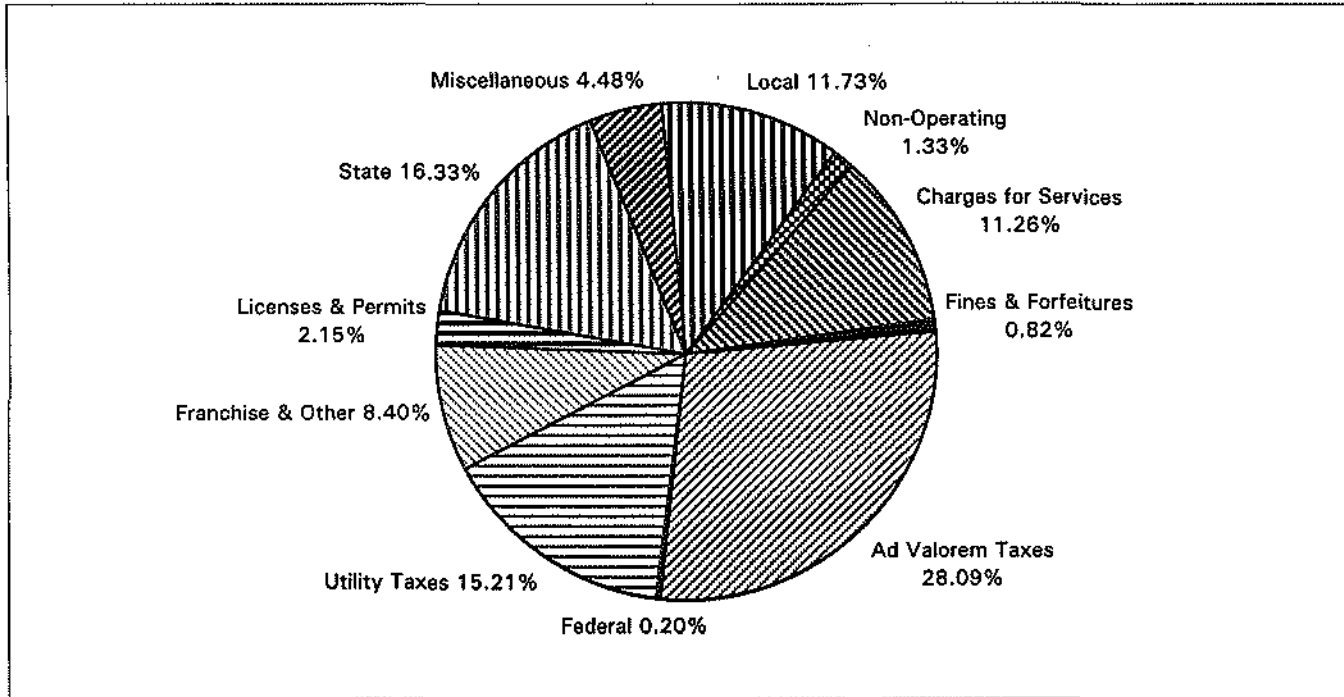
**PROPOSED
GENERAL FUND
Comparison of Sources and Uses by Fiscal Year**

REVENUES	APPROVED Fy 1998/99	RECOMMENDED Fy 1999/2000	1999/2000 % TOTAL	NET CHANGE	% CHANGE
AD VALOREM TAXES	\$ 54,187,124	\$ 57,947,969	28.09%	\$ 3,760,845	6.94%
UTILITY TAXES	28,684,642	31,384,652	15.21%	2,700,010	9.41%
FRANCHISE AND OTHER	16,723,415	17,333,854	8.40%	610,439	3.65%
LICENSES AND PERMITS	4,388,800	4,436,000	2.15%	47,200	1.08%
FEDERAL	523,892	402,947	0.20%	(120,945)	(23.09%)
STATE	32,552,526	33,675,591	16.33%	1,123,065	3.45%
LOCAL	23,563,579	24,188,019	11.73%	624,440	2.65%
CHARGES FOR SERVICES	22,160,340	23,225,084	11.26%	1,064,744	4.80%
FINES AND FORFEITURES	1,560,000	1,692,900	0.82%	132,900	8.52%
MISCELLANEOUS REVENUE	9,540,584	9,244,462	4.48%	(296,122)	(3.10%)
NONOPERATING REVENUE	8,065,098	2,743,522	1.33%	(5,321,576)	(65.98%)
	<u>\$ 201,950,000</u>	<u>\$ 206,275,000</u>	<u>100.00%</u>	<u>\$ 4,325,000</u>	<u>2.14%</u>

APPROPRIATIONS By Department	APPROVED Fy 1998/99	RECOMMENDED Fy 1999/2000	1999/2000 % TOTAL	NET CHANGE	% CHANGE
EXECUTIVE / ADMIN. OFFICES	\$ 12,156,891	\$ 12,964,381	6.28%	\$ 807,490	6.64%
ADMINISTRATIVE SERVICES	16,148,488	16,267,568	7.89%	119,080	0.74%
COMMUNITY & YOUTH SERVICES	9,701,946	10,083,199	4.89%	381,253	3.93%
FIRE	28,890,740	29,717,479	14.41%	826,739	2.86%
PLANNING & DEVELOPMENT	4,343,818	3,911,236	1.90%	(432,582)	(9.96%)
POLICE	60,769,768	63,457,908	30.76%	2,688,140	4.42%
PUBLIC WORKS	23,678,205	23,736,371	11.51%	58,166	0.25%
NONDEPARTMENTAL	46,260,144	46,136,858	22.36%	(123,286)	(0.27%)
	<u>\$ 201,950,000</u>	<u>\$ 206,275,000</u>	<u>100.00%</u>	<u>\$ 4,325,000</u>	<u>2.14%</u>

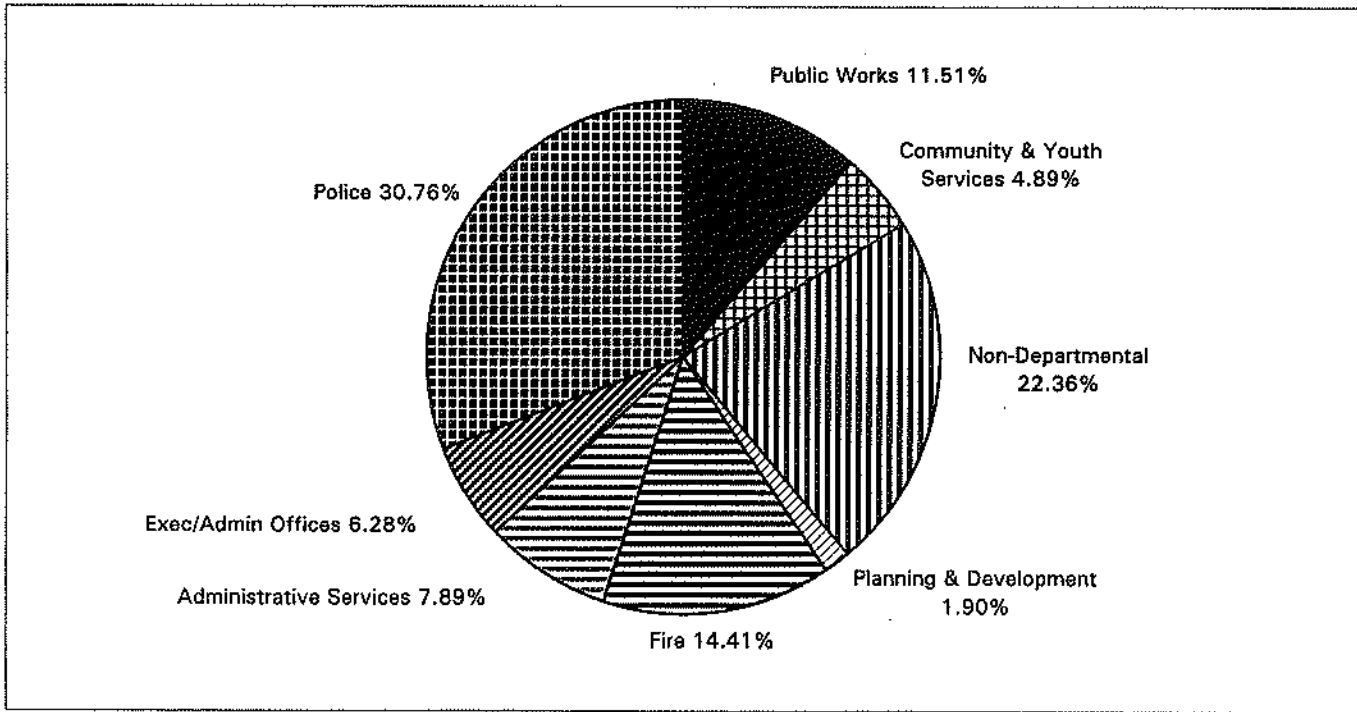
By Major Category	APPROVED Fy 1998/99	RECOMMENDED Fy 1999/2000	1999/2000 % TOTAL	NET CHANGE	% CHANGE
SALARIES & BENEFITS	\$ 129,512,124	\$ 132,434,942	64.20%	\$ 2,922,818	2.26%
OPERATING COSTS	22,090,949	23,748,093	11.51%	1,657,144	7.50%
INTERNAL SERVICES	16,000,954	16,856,947	8.17%	855,993	5.35%
CAPITAL & NONOPERATING	26,999,354	23,333,398	11.31%	(3,665,956)	(13.58%)
DEBT SERVICE	7,346,619	9,901,620	4.80%	2,555,001	34.78%
	<u>\$ 201,950,000</u>	<u>\$ 206,275,000</u>	<u>100.00%</u>	<u>\$ 4,325,000</u>	<u>2.14%</u>

**GENERAL FUND REVENUES BY SOURCE
FY 1999/2000**



Ad Valorem Taxes	\$ 57,947,969	28.09%
State	33,675,591	16.33%
Utility Taxes	31,384,652	15.21%
Local	24,188,019	11.73%
Charges for Services	23,225,084	11.26%
Franchise & Other	17,333,854	8.40%
Miscellaneous	9,244,462	4.48%
Licenses & Permits	4,436,000	2.15%
Non-Operating	2,743,522	1.33%
Fines & Forfeitures	1,692,900	0.82%
Federal	402,947	0.20%
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Total	\$206,275,000	100.00%

**GENERAL FUND USES BY DEPARTMENT
FY 1999/2000**

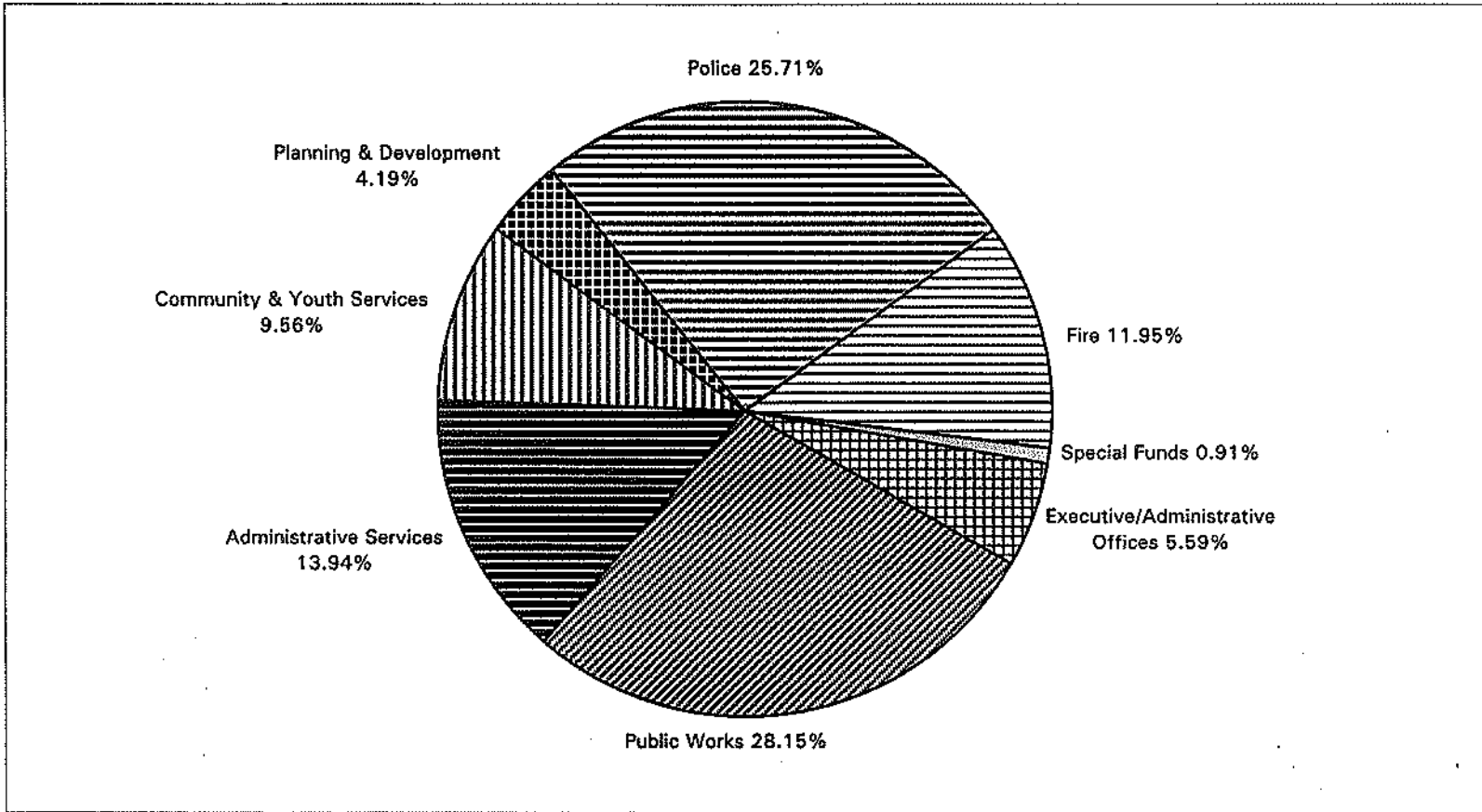


Police	\$ 63,457,908	30.76%
Non-Departmental	46,136,858	22.36%
Fire	29,717,479	14.41%
Public Works	23,736,371	11.51%
Administrative Services	16,267,568	7.89%
Executive/Administrative Offices	12,964,381	6.28%
Community & Youth Services	10,083,199	4.89%
Planning & Development	3,911,236	1.90%
	<u>\$206,275,000</u>	<u>100.00%</u>



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DEPARTMENTAL OPERATING BUDGETS - ALL FUNDS



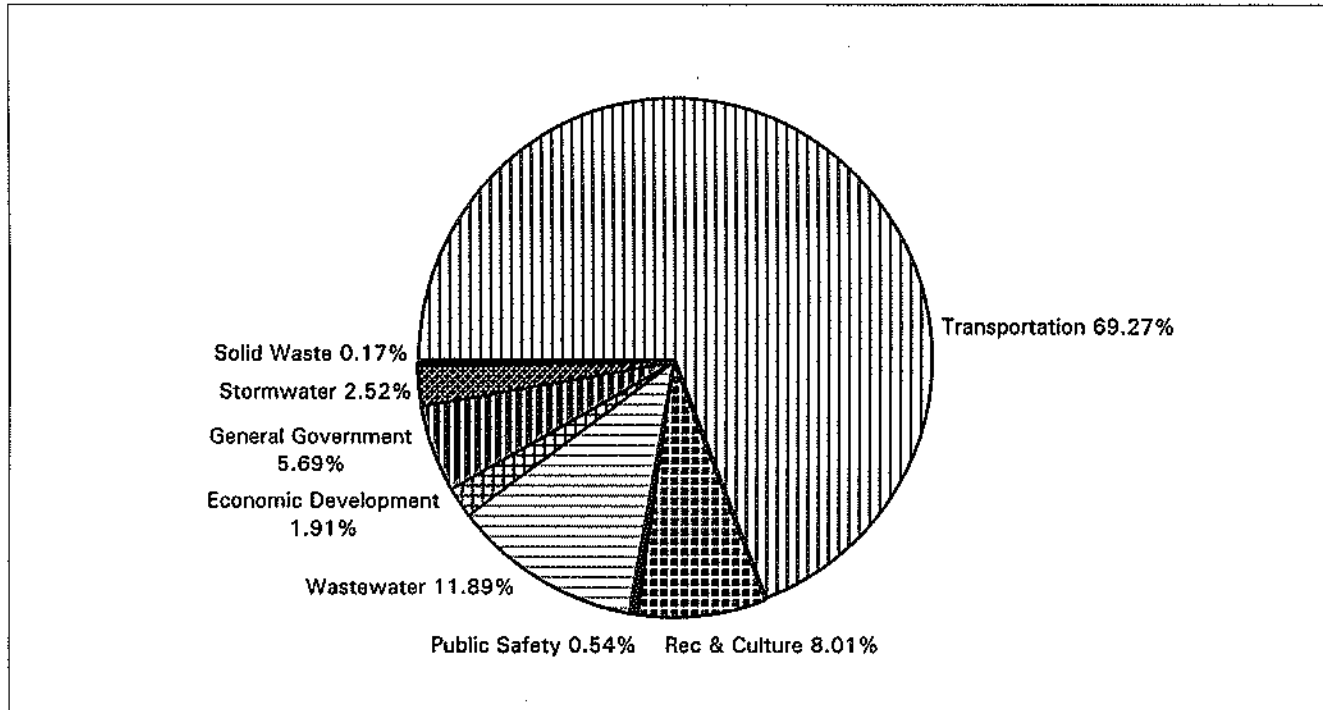
DEPARTMENTAL OPERATING BUDGETS - ALL FUNDS

	Department Total	Department Budget by Fund	% of Department Budget
Public Works	\$ 70,217,928		
General Fund		23,736,371	33.80%
Wastewater Fund		26,193,028	37.30%
Parking System Fund		5,089,743	7.25%
Stormwater Utility Fund		709,943	1.02%
Construction Management Fund		2,093,281	2.98%
Solid Waste Fund		12,395,562	17.65%
Police	64,139,578		
General Fund		\$ 63,457,908	98.94%
Law Enforcement Training Fund		140,000	0.22%
911 Emergency Telephone System		393,670	0.61%
Contraband Forfeiture Trust Fund		148,000	0.23%
Administrative Services	34,768,918		
General Fund		16,267,568	46.79%
Fleet Management Fund		17,269,591	49.67%
Occupational Medical Fund		849,493	2.44%
Risk Management		382,266	1.10%
Fire	29,796,726		
General Fund		29,717,479	99.73%
Emergency Telephone System Fund		79,247	0.27%
Community & Youth Services	23,849,156		
General Fund		10,083,199	42.28%
Orlando Centroplex Fund		9,958,999	41.76%
Civic Facilities Authority Fund		2,115,358	8.87%
Lau Gardens Trust Fund		1,691,600	7.09%
Executive / Administrative Offices	13,953,897		
General Fund		12,964,381	92.91%
Mennello Museum Fund		147,219	1.06%
NTC Base Closure Fund		714,766	5.12%
Internal Loan Fund		50,686	0.36%
Pension Fund		76,845	0.55%
Planning & Development	10,444,913		
General Fund		3,911,236	37.45%
CDBG Fund		2,424,225	23.21%
HOME Investment Partnership		1,120,000	10.72%
HOPWA Grant Fund		1,753,000	16.78%
Local Housing Assistance Trust		1,236,452	11.84%
Special Funds	2,268,343		
Community Redevelopment Agency		852,042	37.56%
Downtown Development Board		918,129	40.48%
Emergency Services Institute		416,559	18.36%
Public Safety Divers		81,613	3.60%
	<u>\$ 249,439,459</u>		



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**CAPITAL IMPROVEMENT BUDGET
FY 1999/2000**



Transportation	\$138,611,677	69.27%
Wastewater	23,790,346	11.89%
Recreation & Culture	16,032,149	8.01%
General Government	11,382,717	5.69%
Stormwater	5,040,000	2.52%
Economic Development	3,821,000	1.91%
Public Safety	1,075,000	0.54%
Solid Waste	345,000	0.17%
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	\$200,097,889	100.00%

FUND COMPARISON BY FISCAL YEAR

Fund	FY 1998/99 Approved Budget	FY 1999/2000 Recommended Budget
<u>City Operations</u>		
- General Fund	\$ 201,950,000	\$ 206,275,000
- Law Enforcement Training Fund	129,500	140,000
Community Development Block Grant Fund	2,500,000	2,424,225
HOME Investment Partnership Fund	1,039,728	1,120,000
HOPWA Grant Fund	1,058,000	1,753,000
Local Housing Assistance Trust Fund	1,093,698	1,236,452
OCPS - Crossing Guard Fund	362,000	362,000
Pizzuti Land Parking Lot Fund	46,000	53,900
Transportation Grant Fund	1,587,800	1,738,486
Parking System Revenue Fund	9,995,900	10,631,583
Centroplex Fund	11,844,400	12,568,877
Solid Waste Fund	13,714,450	14,289,699
Stormwater Utility Fund	10,395,400	10,264,840
Wastewater Revenue Fund	37,113,200	35,297,788
Civic Facilities Authority Revenue Fund	3,352,000	3,327,743
Fleet Management Fund	10,891,100	8,917,671
Risk Management Fund	9,408,120	12,500,000
Occupational Medical Fund	896,940	849,493
Construction Management Fund	2,582,650	2,440,114
Harry P. Leu Gardens Trust Fund	1,815,000	1,811,000
Mennello Museum Fund	0	147,219
Community Redevelopment Agency Fund	2,744,900	3,056,809
Downtown Development Board Fund	1,600,000	1,632,824
Central Florida Emergency Services Institute	400,437	416,559
Contraband Forfeiture Trust Funds	176,000	148,000
- N.T.C. Base Reuse Funds	684,127	714,766
Code Enforcement Board Lien Assessment Fund	50,000	55,000
- 911 Emergency Telephone System Fund	447,792	472,917

Bonds and Internal Loans

CRA Debt Service - 1991 & 1993 Bonds, Republic Drive	\$ 4,793,590	\$ 4,723,159
Parking Facility Revenue Bonds Fund	3,736,173	3,738,085
Wastewater Revenue Bond Funds	18,315,591	18,368,842
Internal Loan Fund	19,367,644	20,336,767
CRA Debt Service - Internal Loan Fund	1,440,241	1,455,578

City Construction Funds

Capital Improvement Fund	9,003,331	8,990,000
I-4/Conroy Interchange	28,025	0
LYMMO Construction Fund	173,753	250,584
Parks Initiative Fund	0	25,000,000
Parking R & R Fund	813,000	500,000
Centroplex Construction	0	115,000
Wastewater Construction Funds	6,104,400	6,104,400
Wastewater R & R Fund	1,570,900	435,462
Gas Tax Fund	8,894,500	10,114,533

Concession Operations

Arena Concessionaire Fund	7,529,024	7,145,375
Sports Complex Concession Fund	1,083,800	1,249,043

Other Funds

1976 Guaranteed Entitlement Sinking Fund	198,116	200,134
Cemetery Trust Fund	107,000	107,889
City Pension Funds	6,062,135	5,880,234
Civic Facilities Authority Sinking Fund	319,531	318,731
CRA Trust Funds	8,660,274	9,447,431
Fleet Replacement Funds	8,991,059	9,416,638
HUD Homeless Grant Fund	96,000	86,000
I-4/Republic Dr. Transportation Impact Fee	48,241	0
Public Safety Divers	81,613	81,613
Special Assessments	12,806	0
Sports Complex Facility Revenue Fund	198,116	200,134
Transportation Impact Fee Funds	4,234,000	4,829,473
Utility Services Tax Fund	30,934,642	35,634,652
Wastewater Impact Fee Reserve Fund	13,168,910	13,208,327

TOTAL - ALL FUNDS \$ 483,845,557 \$ 522,584,049

REVENUE SUMMARY – BY MAJOR SOURCE
FY 1999/2000

	Ad Valorem Taxes	Franchise, Utilities & Other Taxes	Licenses & Permits	Inter- Governmental	Charge for Services	Fines and Forfeitures	Misc. Revenues	Non- Operating Revenues	Intra- Governmental Services	Total Revenues
City Operations										
General Fund	\$ 57,947,969	\$ 17,333,854	\$ 4,436,000	\$ 58,266,557	\$ 23,225,084	\$ 1,692,900	\$ 9,244,462	\$ 34,002,342	\$ 125,832	\$ 206,275,000
Law Enforcement Training Fund						132,000	8,000			140,000
Community Development Block Grant				2,421,000				3,225		2,424,225
HOME Investment Partnership Fund				1,120,000						1,120,000
HOPWA Grant Fund				1,753,000						1,753,000
Local Housing Assistance Trust Fund				1,236,452						1,236,452
OCPS - Crossing Guard Fund						362,000				362,000
Pizzuti Land Parking Lot Fund					53,900					53,900
Transportation Grant Fund					1,155,000			583,486		1,738,486
Parking System Revenue Fund					7,311,520	2,974,000	312,788	33,275		10,631,583
Orlando Centroplex Fund					7,037,420		355,500	5,175,957		12,568,877
Solid Waste Fund		65,000		90,000	13,821,126		136,798	176,775		14,289,699
Stormwater Utility Fund					9,566,840		690,500	7,500		10,264,840
Wastewater Revenue Fund				227,063	33,317,437	26,000	1,549,824	177,464		35,297,788
Civic Facilities Authority Revenue Fund				200,000	737,214		168,104	2,222,425		3,327,743
Fleet Management Fund					40,000		150,000	319,459	8,408,212	8,917,671
Risk Management Fund							617,424	11,882,576		12,500,000
Occupational Medical Fund				847,993			1,500			849,493
Construction Management Fund							23,939	18,775	2,397,400	2,440,114
Harry P. Leu Gardens Trust Fund					631,000		63,000	1,117,000		1,811,000
Mennello Museum Fund					19,500		43,719	84,000		147,219
Community Redevelopment Agency Fund					73,500		297,484	2,685,825		3,056,809
Downtown Development Board Fund	950,142						321,607	361,075		1,632,824
Central Fl. Emergency Services Institute Fund					374,184		17,200	25,175		416,559
Contraband Forfeiture Trust Funds							15,000	133,000		148,000
N.T.C. Base Reuse Funds				269,766			25,000	420,000		714,766
CEB Lien Assessment Fund						55,000				55,000
911 Emergency Telephone System				472,917						472,917
Bonds and Internal Loans										
CRA Debt Service								4,723,159		4,723,159
Parking Facility Revenue Bonds Fund								3,738,085		3,738,085
Wastewater Revenue Bond Funds								18,368,842		18,368,842
Internal Loan Fund							1,543,945	50	18,792,772	20,336,767
CRA Debt Service - Internal Loan Fund								1,455,578		1,455,578

REVENUE SUMMARY -- BY MAJOR SOURCE
FY 1999/2000

	Ad Valorem Taxes	Franchise, Utilities & Other Taxes	Licenses & Permits	Inter- Governmental	Charge for Services	Fines and Forfeitures	Misc. Revenues	Non- Operating Revenues	Intra- Governmental Services	Total Revenues
City Construction Funds										
Gas Tax Fund				\$ 7,280,694			\$ 986,000	\$ 1,847,839		\$ 10,114,533
Capital Improvement Fund							750,000	8,240,000		8,990,000
LYMMO Construction Fund							250,584			250,584
Parks Initiative Fund								25,000,000		25,000,000
Parking R & R Fund								500,000		500,000
Centroplex Construction								115,000		115,000
Wastewater Construction Funds					6,104,400					6,104,400
Wastewater R & R Fund								435,462		435,462
Concession Operations										
Arena Concessionaire Fund	0	0	0	0	7,145,375	0		0	0	7,145,375
Sports Complex Concession Fund					1,249,043					1,249,043
Other Funds										
1976 Guaranteed Entitlement Sinking Fund								200,134		200,134
Cemetery Trust Fund							107,889			107,889
City Pension Funds				3,319,762				2,560,472		5,880,234
Civic Facilities Authority Sinking Fund								318,731		318,731
CRA Trust Funds				9,447,431						9,447,431
Fleet Replacement Funds							1,000,000		8,416,638	9,416,638
HUD Homeless Grant Fund				86,000						86,000
Public Safety Divers					81,613					81,613
Sports Complex Facility Revenue Fund								200,134		200,134
Transportation Impact Fee Funds					3,924,156		905,317			4,829,473
Utility Services Tax Fund		29,784,652					800,000	5,050,000		35,634,652
Wastewater Impact Fee Reserve Fund					9,508,327		3,700,000			13,208,327
TOTAL ALL FUNDS	\$58,898,111	\$47,183,506	\$4,436,000	\$ 87,038,635	\$ 125,376,639	\$ 5,241,900	\$ 24,085,584	\$ 132,182,820	\$ 38,140,854	\$522,584,049

**APPROPRIATION SUMMARY -- BY MAJOR OBJECT CODE
FY 1999/2000**

	Salaries & Wages	Employee Benefits	Supplies	Contractual Services	Utilities	Other Operating	Travel	Internal Services	Capital	Non-Operating	Total Appropriations
City Operations											
General Fund	\$ 98,954,487	\$ 33,641,533	\$ 4,479,547	\$10,429,802	\$ 6,933,530	\$ 5,804,743	\$ 848,232	\$12,069,329	\$ 1,662,294	\$ 31,451,503	\$ 206,275,000
Law Enforcement Training Fund			50,250	10,906			60,000			18,844	140,000
Community Development Block Grant	430,162	117,436	17,972	13,500	3,800	9,100	7,350	20,922	23,268	1,760,715	2,424,225
HOME Investment Partnership Fund	75,885	19,618	235	2,345	315	1,880	568	174		1,018,980	1,120,000
HOPWA Grant Fund										1,753,000	1,753,000
Local Housing Assistance Trust Fund	57,113	971	2,250	26,000		3,000	2,500	200		1,144,418	1,236,452
OCPS - Crossing Guard Fund				289,000						73,000	362,000
Pizzuti Land Parking Lot Fund			500	53,000	400						53,900
Transportation Grant Fund	21,025	9,788	9,400	1,474,500	88,000	200		23,948	60,213	51,412	1,738,886
Parking System Revenue Fund	2,125,929	700,286	140,680	1,087,920	331,779	9,675	10,810	309,067		5,915,437	10,631,583
Orlando Centroplex Fund	3,329,813	745,228	319,400	4,033,755	1,560,251	68,760	21,250	440,598		2,049,822	12,568,877
Solid Waste Fund	3,532,951	1,368,990	282,735	288,618	4,293,016	28,107	9,200	2,626,683	30,554	1,828,845	14,289,699
Stormwater Utility Fund	377,792	119,135	11,535	3,384,005	1,500	3,387	11,300	54,340	26,810	6,275,036	10,264,840
Wastewater Revenue Fund	8,288,813	2,383,757	4,563,262	5,001,405	3,803,567	80,125	102,270	1,738,881	392,288	8,943,420	35,297,788
Civic Facilities Authority Revenue Fun	472,796	98,053	119,850	335,700	357,960	4,970	200	247,953	60,000	1,630,261	3,327,743
Fleet Management Fund	2,144,761	632,384	2,945,000	540,000	125,000	593,000	40,000	390,744	134,355	1,372,427	8,917,671
Risk Management Fund	272,436	67,171	12,500	1,223,050	2,000	10,295,000	4,500	609		622,734	12,500,000
Occupational Medical Fund	46,980	12,013		769,000			1,500			20,000	849,493
Construction Management Fund	1,483,413	402,862	26,650	17,000	5,000	10,000	15,000	156,551		323,638	2,440,114
Harry P. Leu Gardens Trust Fund	795,603	264,830	242,600	229,000	110,000	30,000	15,000	86,813		37,154	1,811,000
Mennello Museum Fund	31,699	8,317	25,000	46,830	8,300	18,500	8,500	73			147,219
Community Redevelopment Agency F	348,934	87,338	57,550	153,600	11,566	3,042	5,400	33,345	55,000	2,301,034	3,066,809
Downtown Development Board Fund	303,039	70,822	4,260	483,509	4,000	556,722	3,500	695		206,277	1,632,824
Central FI Emergency Services Institut	86,548	18,238	39,968	224,937	7,050	3,667	1,550	5,407		29,194	416,559
Contraband Forfeiture Trust Funds	74,145	16,855	10,000	6,000		3,099	10,000	156		27,745	148,000
NTC Base Reuse Funds	184,727	37,773	1,000	466,500		2,800	5,000	1,776		15,190	714,766
CEB Lien Assessment Fund			2,400	11,000		4,000	500			37,100	55,000
911 Emergency Telephone System	437,545		6,130	21,142		2,100	3,000			3,000	472,917
Bonds and Internal Loans											
CRA Debt Service - 1991 & 1993 Bond Funds										4,723,159	4,723,159
Parking Facility Revenue Bond Fund										3,738,085	3,738,085
Wastewater Revenue Bonds										18,368,842	18,368,842
Internal Loan Fund	38,941	8,535	225	100		620	2,225	90		20,286,031	20,336,767
CRA Debt Service - Internal Loan Fund										1,455,578	1,455,578

**APPROPRIATION SUMMARY -- BY MAJOR OBJECT CODE
FY 1999/2000**

	Salaries & Wages	Employee Benefits	Supplies	Contractual Services	Utilities	Other Operating	Travel	Internal Services	Capital	Non- Operating	Total Appropriations
City Construction Funds											
Gas Tax Fund										\$ 10,114,533	\$ 10,114,533
Capital Improvement Fund										8,990,000	8,990,000
LYMMO Construction Fund										250,584	250,584
Parks Initiative Fund										25,000,000	25,000,000
Parking R & R Fund										500,000	500,000
Centroplex Construction									115,000		115,000
Wastewater Construction Funds										6,104,400	6,104,400
Wastewater R & R Fund									435,462		435,462
Concession Operations											
Arena Concessionaire Fund	0	0	4,079,992	0	0	0	0	0	0	3,065,383	7,145,375
Sports Complex Concession Fund			628,188							620,855	1,249,043
Other Funds											
1976 Guaranteed Entitlement Sinking Fund										200,134	200,134
Cemetery Trust Fund										107,889	107,889
City Pension Funds	38,360	9,002	2,950	5,211,000		6,750	45,500	83	55,000	511,589	5,880,234
Civic Facilities Authority Sinking Fund										318,731	318,731
CRA Trust Funds										9,447,431	9,447,431
Fleet Replacement Funds				300,000				77,000	5,608,025	3,431,613	9,416,638
HUD Homeless Grant Fund				86,000							86,000
Public Safety Divers	4,081		7,732	51,225	150	25			8,000	10,400	81,613
Sports Complex Facilities Revenue Fund										200,134	200,134
Transportation Impact Fee Funds				117,795						4,711,678	4,829,473
Utility Services Tax Fund				250,000						35,384,652	35,634,652
Wastewater Impact Fee Reserve Fund										13,208,327	13,208,327
TOTAL APPROPRIATIONS	\$ 123,957,978	\$ 40,840,935	\$ 18,089,761	\$36,638,144	\$17,647,184	\$17,543,272	\$ 1,234,855	\$18,285,437	\$ 8,666,269	\$239,680,214	\$ 522,584,049



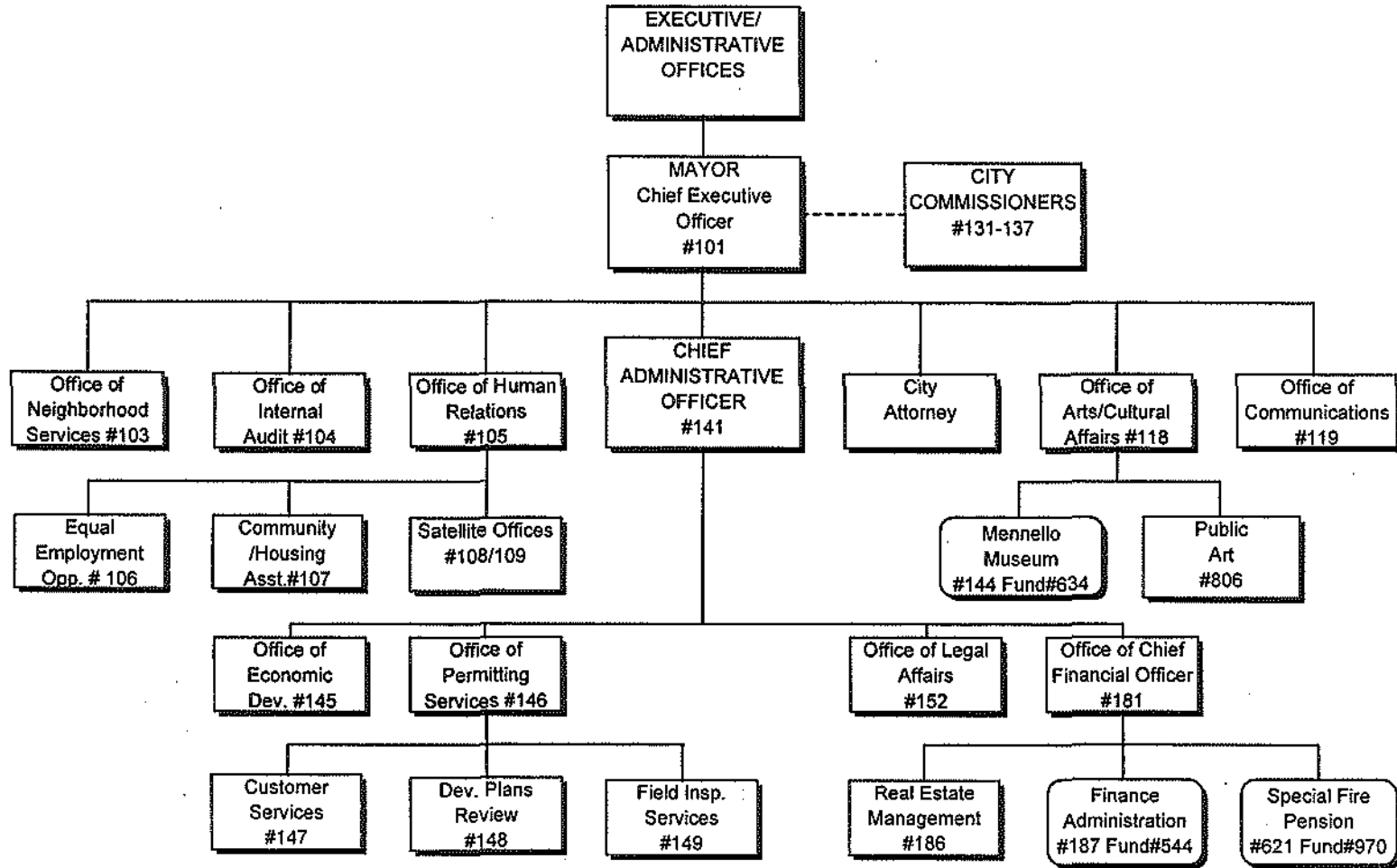
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EXECUTIVE / ADMINISTRATIVE OFFICES



**STAFFING TABLE
EXECUTIVE/ADMINISTRATIVE OFFICES
FY 1999/2000**

<u>Classification</u>	<u>Plan/Grade</u>	<u>Revised Budget FY 1998/1999</u>	<u>Total Request FY 1999/2000</u>	<u>Approved FY 1999/2000</u>
<u>GENERAL FUND #100</u>				
Office of The Mayor (101):				
Mayor City of Orlando	ELECT	1	1	1
Chief of Staff to Mayor	APPT	1	1	1
Director of Business and International Relations***	APPT	0	1	1
Director of Communications	APPT	1	1	1
Director of Community Outreach	APPT	1	1	1
Director of Intergovernmental Relations**	APPT	0	1	1
Special Assistant To Mayor*	APPT	1	0	0
Executive Assistant To Mayor	APPT	1	1	1
Appointed Executive Secretary	APPT	1	1	1
Administrative Assistant - Contract	G26	1	1	1
Administrative Assistant	G26	1	1	1
Staff Assistant	G25	1	1	1
Administrative Receptionist	G24	1	0	0
Total Program		11	11	11
*1 Position transferred to program 119, 1 to program 141				
**Position transferred from program 141				
***Position transferred from program 201				
Office of City Commissioner-District 1 (131):				
City Commissioner	ELECT	1	1	1
Total Program		1	1	1
Office of City Commissioner-District 2 (132):				
City Commissioner	ELECT	1	1	1
Total Program		1	1	1
Office of City Commissioner-District 3 (133):				
City Commissioner	ELECT	1	1	1
Total Program		1	1	1

**STAFFING TABLE
EXECUTIVE/ADMINISTRATIVE OFFICES
FY 1999/2000**

<u>Classification</u>	<u>Plan/Grade</u>	<u>Revised Budget FY 1998/1999</u>	<u>Total Request FY 1999/2000</u>	<u>Approved FY 1999/2000</u>
GENERAL FUND #100				
Office of City Commissioner-District 4 (134):				
City Commissioner	ELECT	1	1	1
Total Program		1	1	1
Office of City Commissioner-District 5 (135):				
City Commissioner	ELECT	1	1	1
Total Program		1	1	1
Office of City Commissioner-District 6 (136):				
City Commissioner	ELECT	1	1	1
Total Program		1	1	1
City Commissioners' Administration (137):				
Commissioners Aide	G29	5	5	5
Staff Assistant	G25	2	2	2
Total Program		7	7	7
Office of Neighborhood Services (103):				
Neighborhood Services Director	APPT	1	1	1
Administrative Liaison	G33	1	1	1
Neighborhood Outreach Supervisor	G33	1	1	1
Green-Up Coordinator	G32	1	1	1
Neighborhood Watch Coordinator	G32	1	1	1
Grants Administrator	G32	0	1	0
Neighborhood Ambassador	G29	7	7	7
Volunteer Coordinator	G29	0	1	1
Administrative Assistant	G26	1	1	1
Staff Assistant	G25	2	2	2
Landscape Technician	D31	1	1	1
Landscape Technician - (P/T)	D31	1	1	1
Total Program		17	19	18

**STAFFING TABLE
EXECUTIVE/ADMINISTRATIVE OFFICES
FY 1999/2000**

<u>Classification</u>	<u>Plan/Grade</u>	<u>Revised Budget FY 1998/1999</u>	<u>Total Request FY 1999/2000</u>	<u>Approved FY 1999/2000</u>
GENERAL FUND #100				
Office of Internal Audit (104):				
Internal Audit Director	APPT	1	1	1
Audit Manager	G37	1	1	1
Audit Program Manager	G35	2	2	2
Chief Management Analyst*	G35	0	1	1
Management Analyst II*	G33	0	1	1
Auditor III	G32	4	4	4
Administrative Assistant	G26	1	1	1
Total Program		9	11	11
*Position transferred from program 153				
HUMAN RELATIONS				
Office of Human Relations (105):				
Human Relations Director	APPT	1	1	1
Administrative Assistant	G26	1	1	1
Total Program		2	2	2
Equal Employment Opportunity (106):				
Human Relations Supervisor	G35	1	1	1
Intake Supervisor	G32	1	1	1
EEO Compliance Specialist	G32	1	1	1
Discrimination Investigator II	G31	6	6	6
Information Processing Specialist	G26	1	0	0
Total Program		10	9	9
Community/Housing Assistance (107):				
Discrimination Investigator II	G31	1	1	1
Total Program		1	1	1
Human Relations Satellite Office-West (108):				
Community Relations Coordinator	G32	1	1	1
Total Program		1	1	1

**STAFFING TABLE
EXECUTIVE/ADMINISTRATIVE OFFICES
FY 1999/2000**

<u>Classification</u>	<u>Plan/Grade</u>	<u>Revised Budget FY 1998/1999</u>	<u>Total Request FY 1999/2000</u>	<u>Approved FY 1999/2000</u>
<u>GENERAL FUND #100</u>				
Human Relations Satellite Office-East (109):				
Fair Housing Counselor	G31	1	1	1
Total Program		1	1	1
<u>ARTS AND CULTURAL AFFAIRS</u>				
Arts and Cultural Affairs (118):				
Exec Director Arts/Cultural Affairs*	APPT	0	1	1
Executive Assistant	G28	1	1	1
Total Program		1	2	2
*Transferred from program 141				
Public Art (806):				
Museum/Public Art Manager	G33	1	1	1
Registrar	G26	0	1	0
Staff Assistant	G25	0	1	0
Staff Assistant P/T	G25	1	0	1
Total Program		2	3	2

**STAFFING TABLE
EXECUTIVE/ADMINISTRATIVE OFFICES
FY 1999/2000**

<u>Classification</u>	<u>Plan/Grade</u>	<u>Revised Budget FY 1998/1999</u>	<u>Total Request FY 1999/2000</u>	<u>Approved FY 1999/2000</u>
<u>GENERAL FUND #100</u>				
Office of Communications (119):				
Deputy Director of Communications*	APPT	0	1	1
Public Affairs Coordinator**	G32	0	1	1
Audio/Visual Producer***	G32	0	1	1
Events Coordinator****	G32	0	1	1
Write/Constituent Mail	G32	0	1	1
I-Net Administrator P/T - Contract	G32	0	1	1
Creative Services Supervisor*****	G28	0	1	1
Graphics Designer*****/*****	G28	0	3	3
Audio/Visual Specialist***	G28	0	1	1
Total Program		0	11	11
*Position transferred from program 802				
**Position transferred from program 605				
***Position transferred from program 141				
****Position transferred from program 241				
*****Position transferred from program 821				
Office of Chief Administrative Officer (141):				
Chief Administrative Officer	APPT	1	1	1
Asst. Chief Administrative Officer	APPT	1	1	1
Exec Director Arts/Cultural Affairs*	APPT	1	0	0
Intergovernmental Relations Official**	APPT	1	0	0
Director of Business Assistance Team****	APPT	0	1	1
Senior Aide to CAO	G35	1	0	0
Audio/Visual Producer***	G32	1	0	0
Aide to CAO II	G32	1	0	0
Audio/Visual Specialist***	G28	1	0	0
Executive Assistant	G28	1	1	1
Administrative Assistant	G26	1	1	1
Total Program		10	5	5
*Position transferred to program 118				
**Position transferred to program 101				
***Position transferred to program 119				
****Position transferred from program 101				

**STAFFING TABLE
EXECUTIVE/ADMINISTRATIVE OFFICES
FY 1999/2000**

<u>Classification</u>	<u>Plan/Grade</u>	<u>Revised Budget FY 1998/1999</u>	<u>Total Request FY 1999/2000</u>	<u>Approved FY 1999/2000</u>
<u>GENERAL FUND #100</u>				
Office of Economic Development (145):				
Economic Development Director*	APPT	0	1	1
Economic Development Manager*	G32	0	1	1
Economic Development Analyst III*	G32	0	1	1
Economic Development Analyst II*	G31	0	1	1
Administrative Assistant*	G26	0	1	1
Total Program		0	5	5
*Position transferred from program 802				
Chief Financial Officer (181):				
Chief Financial Officer	APPT	1	1	1
Treasurer*	APPT	0	1	1
Assistant Treasurer/Investment Officer*	G37	0	1	1
Financial Analyst *	G33	0	1	1
Accountant II*	G30	0	1	1
Accounting Specialist I *	G26	0	1	1
Administrative Assistant*	G26	0	1	1
Executive Assistant	G28	1	1	1
Total Program		2	8	8
*Position transferred from program 184				
Treasury Administration (184):				
Treasurer*	APPT	1	0	0
Assistant Treasurer/Investment Officer*	G37	1	0	0
Financial Analyst*	G33	2	0	0
Accountant II*	G30	1	0	0
Accounting Specialist I*	G26	1	0	0
Administrative Assistant*	G26	1	0	0
Total Program		7	0	0
*Position transferred to program 181				

**STAFFING TABLE
EXECUTIVE/ADMINISTRATIVE OFFICES
FY 1999/2000**

<u>Classification</u>	<u>Plan/Grade</u>	<u>Revised Budget FY 1998/1999</u>	<u>Total Request FY 1999/2000</u>	<u>Approved FY 1999/2000</u>
<u>GENERAL FUND #100</u>				
Treasury Operations (185):				
Vehicle-for-Hire Supervisor*	G30	1	0	0
Vehicle-for-Hire Officer II*	G28	1	0	0
Vehicle Permit Specialist*	G26	1	0	0
Total Program		<u>3</u>	<u>0</u>	<u>0</u>
*Position transferred to program 681				
Real Estate Management (186):				
Real Estate Manager	G35	1	1	1
Real Estate Agent	G30	2	2	2
Total Program		<u>3</u>	<u>3</u>	<u>3</u>
<u>PERMITTING SERVICES</u>				
Office of Permitting Services (146):				
Permitting Services Director	APPT	1	1	1
Building Official	APPT	1	1	1
Technology Applications Officer*	G35	0	1	1
Administrative Assistant	G26	1	1	1
Staff Assistant	G25	1	2	1
Total Program		<u>4</u>	<u>6</u>	<u>5</u>
*Position transferred from program 801				
Customer Services (147):				
Customer Service Manager	G33	1	1	1
Transportation Fee Coordinator	G32	1	1	1
Occupational License Supervisor	G30	1	1	1
Permit Technician Supervisor	G28	2	2	2
Plans Room Supervisor	G28	1	1	1
Plans Coordinator	G27	2	2	2
Accounting Specialist II	G27	1	1	1
Permit Technician III	G27	5	5	5
Permit Technician II	G26	1	1	1
Permit Technician I	G25	5	5	5
Permit Technician I - Contract	G25	2	2	2
Total Program		<u>22</u>	<u>22</u>	<u>22</u>

**STAFFING TABLE
EXECUTIVE/ADMINISTRATIVE OFFICES
FY 1999/2000**

<u>Classification</u>	<u>Plan/Grade</u>	<u>Revised Budget FY 1998/1999</u>	<u>Total Request FY 1999/2000</u>	<u>Approved FY 1999/2000</u>
GENERAL FUND #100				
Development Plans Review (148):				
Fire Protection Engineer	G36	1	1	1
Engineering Development Manager	G36	1	1	1
Transportation Development Engineer	G36	1	1	1
Civil Engineer III	G33	3	3	3
Senior Plans Examiner I	G31	5	5	5
Plans Examiner II	G30	3	3	3
Plans Examiner I	G29	2	3	3
Accounting Specialist Senior	G28	1	1	1
Accounting Specialist II	G27	1	1	1
Total Program		18	19	19
Field Inspection Services (149):				
Construction Manager	G36	1	1	1
Construction Inspector Supervisor	G32	3	3	3
Construction Inspector III	G30	16	16	16
Construction Inspector II	G29	6	6	6
Construction Inspector II - Contract	G29	4	4	4
Fire Prevention Inspector II - Contract	G29	1	1	1
Staff Assistant	G25	1	1	1
Total Program		32	32	32

**STAFFING TABLE
EXECUTIVE/ADMINISTRATIVE OFFICES
FY 1999/2000**

<u>Classification</u>	<u>Plan/Grade</u>	<u>Revised Budget FY 1998/1999</u>	<u>Total Request FY 1999/2000</u>	<u>Approved FY 1999/2000</u>
<u>GENERAL FUND #100</u>				
<u>LEGAL AFFAIRS</u>				
Office of Legal Affairs (152):				
Chief Assistant City Attorney II	APPT	4	4	4
City Prosecutor II	APPT	1	1	1
Assistant City Attorney II	APPT	7	7	7
Assistant City Attorney II - Contract	APPT	3	3	3
Assistant City Attorney I	APPT	1	1	1
City Prosecutor II - Contract	APPT	1	1	1
Legal Administrative Coordinator	G29	1	1	1
Paralegal	G29	2	2	2
Legal Secretary III	G28	4	4	4
Legal Secretary II	G27	4	4	4
Administrative Receptionist	G24	1	1	1
Office Assistant	G23	2	2	2
Total Program		31	31	31
Total General Fund		200	215	212
 <u>INTERNAL LOAN FUND #544</u>				
<u>CHIEF FINANCIAL OFFICER</u>				
Finance Administration (187):				
Assistant to Director-Contract	G35	1	1	1
Total Program		1	1	1
Total Internal Loan Fund		1	1	1

**STAFFING TABLE
EXECUTIVE/ADMINISTRATIVE OFFICES
FY 1999/2000**

<u>Classification</u>	<u>Plan/Grade</u>	<u>Revised Budget FY 1998/1999</u>	<u>Total Request FY 1999/2000</u>	<u>Approved FY 1999/2000</u>
<u>FIRE PENSION FUND #621</u>				
<u>CHIEF FINANCIAL OFFICER</u>				
Special-Fire Pension Fund (970):				
Pension Coordinator	G29	1	1	1
Total Program		1	1	1
Total Internal Loan Fund		1	1	1
<u>MENNELLO MUSEUM AMERICAN FOLK ART #634</u>				
<u>ARTS AND CULTURAL AFFAIRS</u>				
Mennello Museum (144):				
Museum Specialist	G26	1	1	1
Total Program		1	1	1
Total Mennello Museum Fund		1	1	1
<u>NTC BASE REUSE FUND #804</u>				
Naval Training Center Reuse (013):				
NTC Assistant Director/Federal Liaison	APPT	1	1	1
Planner Senior	G33	1	1	1
Administrative Specialist - Contract	G31	1	1	1
Total Program		3	3	3
Total NTC Base Reuse Fund		3	3	3
TOTAL -- EXECUTIVE/ADMINISTRATIVE OFFICES		206	221	218

OFFICE OF THE MAYOR

I MISSION STATEMENT:

The Office of the Mayor is dedicated to providing responsive and professional leadership that both advocates and supports the policies reflective of the City's vision and mission.

II DESCRIPTION:

The Office of the Mayor enforces all ordinances and laws of the City; appoints all City officials and members of Boards/Commissions; recommends the City budget for City Council review and adoption; establishes and directs overall goals, objectives and functions of all City programs; evaluates planning and performance of existing programs; recommends new programs; coordinates intergovernmental programs; manages the communication of our policies, vision and mission; and provides responses to citizen and media inquiries.

III FUNCTIONAL GOALS:

- To develop and implement legislative and budgetary policies which contribute to realizing the City's vision and mission.
- To design and implement an organizational structure and accompanying budget which will ensure that Orlando's operations stay as efficient, effective and competitive as possible.
- To play a leading role in developing a community consensus on those issues critical to ensuring Orlando's economic and social vitality on a long-term basis.
- To handle all citizen requests in a professional and timely manner, keeping with the highest standards of customer service.
- To represent the City and its policies before the community through speaking appearances, meetings with other governmental entities, community-based organizations and boards, and through other leadership opportunities.

	Actual FY 94/95	Actual FY 95/96	Actual FY 96/97	Actual FY 97/98	Projected FY 98/99	Estimated FY 99/2000
TOTAL OPERATING BUDGET						
APPROVED	\$ 680,188	\$ 720,970	\$ 796,843	\$ 930,139	\$ 880,612	\$ 921,391
ACTUAL	\$ 676,574	\$ 709,674	\$ 800,876	\$ 930,052	N/A	N/A
SPENDING LEVEL	99%	98%	101%	100%	N/A	N/A
PERSONNEL(PERMANENT STAFF)						
AUTHORIZED	9	9	10	11	11	11
CURRENT	9	9	10	12	N/A	N/A
STAFFING LEVEL	100%	100%	100%	109%	N/A	N/A
CASUAL/SEASONAL HOURS	1,000	538	746	900	942	900
CONTRACTED SERVICE HOURS	0	0	0	0	0	0
VOLUNTEER HOURS	0	0	0	0	0	0
COURT ORDERED COMMUNITY SERVICE HOURS	0	0	0	0	0	0
TOTAL NON-STAFF HOURS	1,000	538	746	900	942	900
FULL TIME EQUIVALENT (FTE)	0.54	0.29	0.41	0.5	0.5	0.5
POPULATION SERVED	170,307	173,122	176,373	180,462	182,377	184,255
BUDGETED COST PER CAPITA	\$ 3.99	\$ 4.16	\$ 4.52	\$ 5.15	\$ 4.83	\$ 5.00
ACTUAL COST PER CAPITA	\$ 3.97	\$ 4.10	\$ 4.54	\$ 5.15	N/A	N/A
PERFORMANCE MEASURES						
City Council meetings, work sessions and staff briefings presided over with a constant eye on the City's vision and mission	101	113	110	108	90	90
Meetings with and presentations made to other government officials to develop consensus on critical issues	45	51	81	73	48	50
Citizen Requests/Problems:						
Requests received	1,055	1,021	832	731	825	825
Response within 24 hours	777	748	529	383	330	330
Percent response within 24 hours	74%	73%	64%	52%	40%	40%
Response within 2-5 days	193	181	186	177	247	247
Percent response within 2-5 days	18%	18%	22%	24%	30%	30%
Response more than 5 days	85	92	117	144	247	247
Percent response more than 5 days	8%	9%	14%	20%	30%	30%
Speaking engagements and/or meetings with community-based organizations, boards and other community and neighborhood groups	378	414	365	357	385	385
Legislative package:						
Number of items	8	8	9	10	8	10
Items successfully accomplished	6	7	6	7	7	8
Success level	75%	88%	67%	70%	88%	80%

CITY COMMISSIONERS

I MISSION STATEMENT:

The mission of the City Commissioners is to interact with the public, and form and direct the policy of City government to achieve goals in the public interest.

II DESCRIPTION:

Commissioners initiate and enforce legislation; enact ordinances and resolutions; represent constituents as service provider; adopt the annual budget; ensure operations are effective and efficient; and, preserve public health, safety, and welfare.

III FUNCTIONAL GOALS:

- Assist constituents with problems related to City government and engage in dialogue to develop policies and programs that best serve same.
- Initiate contact with constituents to ensure the overall City benefit is maintained.

	Actual FY 94/95	Actual FY 95/96	Actual FY 96/97	Actual FY 97/98	Projected FY 98/99	Estimated FY 99/2000
TOTAL OPERATING BUDGET						
APPROVED	\$ 440,141	\$ 454,275	\$ 444,878	\$ 500,951	\$ 478,836	\$ 478,455
ACTUAL	\$ 418,725	\$ 429,442	\$ 433,860	\$ 470,452	N/A	N/A
SPENDING LEVEL	95%	95%	98%	94%	N/A	N/A
PERSONNEL(PERMANENT STAFF)						
AUTHORIZED	12	12	12	12	13	13
CURRENT	12	11	12	12	N/A	N/A
STAFFING LEVEL	100%	92%	100%	100%	N/A	N/A
CASUAL/SEASONAL HOURS	N/A	N/A	N/A	0	0	288
CONTRACTED SERVICE HOURS	N/A	N/A	N/A	N/A	0	0
VOLUNTEER HOURS	N/A	N/A	N/A	0	0	0
COURT ORDERED COMMUNITY SERVICE HOURS	N/A	N/A	N/A	N/A	0	0
TOTAL NON-STAFF HOURS	N/A	N/A	N/A	0	0	288
FULL TIME EQUIVALENT (FTE)	N/A	N/A	N/A	0.0	0.0	0.2
POPULATION SERVED	170,307	173,122	176,373	180,462	182,377	184,255
BUDGETED COST PER CAPITA	\$ 2.58	\$ 2.62	\$ 2.52	\$ 2.78	\$ 2.63	\$ 2.60
ACTUAL COST PER CAPITA	\$ 2.46	\$ 2.48	\$ 2.46	\$ 2.61	N/A	N/A

PERFORMANCE MEASURES

Meetings:

Constituents	532	367	366	488	450	475
Homeowner Associations	165	132	249	186	300	300
Business associations	246	170	251	227	75	250
City Council	81	73	35	120	182	120
Neighborhood Watch	88	62	77	54	50	75
Crime/Safety	48	20	71	55	50	50
City Staff	823	578	785	567	500	550
Special Events	335	253	486	505	500	550
Boards/Committees	254	182	224	199	175	200
Visitors/Dignitaries	70	41	50	112	50	125

OFFICE OF NEIGHBORHOOD SERVICES

I MISSION STATEMENT:

The mission of the Office of Neighborhood Services is to enhance and preserve the beauty, safety and quality of life in Orlando's neighborhoods.

II DESCRIPTION:

The Office of Neighborhood Services brings together citizens, resources, and services to form partnerships in Orlando's neighborhoods through the efforts of its three primary components: Great Neighborhoods, Green-Up Orlando and Citizens for Neighborhood Watch. Great Neighborhoods assists organizations and individual citizens with neighborhood improvements by coordinating City service delivery; communicating City service information; and providing technical assistance. Green-Up Orlando builds a sense of community by planning and implementing landscape improvements on public properties and coordinating volunteer plantings. Citizens for Neighborhood Watch assists citizens in organizing and maintaining neighborhood watch programs, and provides crime prevention training.

III MAYOR'S STRATEGY:

The Office of Neighborhood Services will collaborate with the Orange County Community Affairs Department to engage the citizens of two neighborhoods, Holden Heights and Englewood Park, in mapping their assets and needs and implementing an action plan for neighborhood improvement. ONS will also implement the Neighborhood Horizons Planning Process in collaboration with the Planning and Development Department.

IV FUNCTIONAL GOALS:

- Facilitate the development, maintenance and revitalization of neighborhood organizations (neighborhood associations and neighborhood watch groups) by providing technical assistance, materials and training to achieve a 5% percent growth in the number of active neighborhood organizations (neighborhood associations and watch groups) by September 30, 2000.
- Facilitate the Matching Grants Programs; increase the number of neighborhood associations applying for grants by 5% and achieve an 85% successful completion rate of the matching grants projects.
- Provide beautification improvements to public places in neighborhoods and throughout the City by scheduling, planning and coordinating plantings conducted by the Green-Up staff, volunteer groups, and neighbors.

	Actual FY 94/95	Actual FY 95/96	Actual FY 96/97	Actual FY 97/98	Projected FY 98/99	Estimated FY 99/2000
TOTAL OPERATING BUDGET						
APPROVED	\$ 923,308	\$ 984,416	\$ 1,040,138	\$ 1,132,041	\$ 1,056,832	\$ 1,088,349
ACTUAL	\$ 844,553	\$ 932,079	\$ 1,005,343	\$ 1,087,509	N/A	N/A
SPENDING LEVEL	91%	95%	97%	96%	N/A	N/A
PERSONNEL(PERMANENT STAFF)						
AUTHORIZED	16	16	16	16	17	18
CURRENT	16	16	16	16	N/A	N/A
STAFFING LEVEL	100%	100%	100%	100%	N/A	N/A
CASUAL/SEASONAL HOURS	500	1,756	2,620	1,359	1,900	1,900
CONTRACTED SERVICE HOURS	N/A	N/A	N/A	N/A	0	0
VOLUNTEER HOURS	N/A	N/A	N/A	0	0	0
COURT ORDERED COMMUNITY SERVICE HOURS	N/A	N/A	N/A	N/A	0	0
TOTAL NON-STAFF HOURS	500	1,756	2,620	1,359	1,900	1,900
FULL TIME EQUIVALENT (FTE)	0.27	0.95	1.42	0.7	1.0	1.0
POPULATION SERVED	170,307	173,122	176,373	180,462	182,377	184,255
BUDGETED COST PER CAPITA	\$ 5.42	\$ 5.69	\$ 5.90	\$ 6.27	\$ 5.79	\$ 5.91
ACTUAL COST PER CAPITA	\$ 4.96	\$ 5.38	\$ 5.70	\$ 6.03	N/A	N/A
PERFORMANCE MEASURES						
GENERAL/GREAT NEIGHBORHOODS						
Active neighborhood associations by end of fiscal year	N/A	N/A	N/A	N/A	N/A	150
Number of new/re-established associations	N/A	N/A	N/A	N/A	N/A	12
Success rate in establishing/re-establishing associations	N/A	N/A	N/A	N/A	N/A	75%
Growth in neighborhood associations	N/A	N/A	N/A	N/A	N/A	.05%
MATCHING GRANTS PROGRAMS						
Total number of applicants	23	32	37	42	57	55
Number of applications funded	21	30	34	37	40	50
Amount of funding	N/A	\$ 150,000	\$ 175,000	\$ 230,000	\$ 230,000	\$ 250,000
Success rate in implementing projects	N/A	N/A	N/A	N/A	N/A	75%
Neighborhood volunteer hours	3,882	6,203	7,500	5,000	N/A	7,050
Number of staff hours involved	N/A	N/A	N/A	N/A	N/A	2,896
Dollar value of volunteer hours	N/A	N/A	N/A	N/A	N/A	\$ 55,500

	Actual FY 94/95	Actual FY 95/96	Actual FY 96/97	Actual FY 97/98	Projected FY 98/99	Estimated FY 99/2000
Dollar value of partner contributions	N/A	N/A	N/A	N/A	N/A	\$ 302,500
Youth participating in MEPG program	N/A	N/A	N/A	N/A	500	750
Percent improvement in academic scores-MEPG	N/A	N/A	N/A	N/A	N/A	70%
TRAINING						
Training workshops for neighborhood volunteers	6	5	8	7	8	19
Neighborhood volunteers trained through workshops	N/A	N/A	333	155	400	200
Number of staff hours involved	N/A	N/A	N/A	N/A	N/A	80
Average cost of training neighborhood volunteers	N/A	N/A	N/A	N/A	N/A	\$ 3
CITIZENS FOR NEIGHBORHOOD WATCH						
CNW meetings held	151	149	161	145	130	135
Homes reached through CNW meetings	2,108	2,828	2,868	1,918	2,500	2,500
New Watch Areas established	24	9	17	8	12	12
Total number of Watch Areas	N/A	N/A	N/A	N/A	N/A	150
Total number of neighborhoods with Watch Areas	N/A	N/A	N/A	N/A	N/A	70
Growth in Watch Areas	N/A	N/A	N/A	N/A	N/A	5%
Requests for CNW information	194	198	201	169	150	150
Number of Block Captains	N/A	N/A	N/A	N/A	N/A	405
Children participating in KIDSWATCH	N/A	N/A	N/A	N/A	N/A	30
Number of apartment complexes participating in Crime Free Multi-Housing Program	N/A	N/A	N/A	N/A	N/A	12
GREEN UP ORLANDO						
Total number of plantings held	46	51	43	37	36	45
Number of neighborhoods reached	15	28	29	25	24	35
Number of new neighborhoods beautified	N/A	N/A	N/A	N/A	N/A	10
Increase in areas beautified	N/A	N/A	N/A	N/A	N/A	20%
Growth in plantings	N/A	N/A	N/A	N/A	N/A	20%
Number of citizens volunteering	4,607	3,337	1,990	3,368	2,600	3,000
Dollar value of volunteer hours	N/A	N/A	N/A	N/A	N/A	\$ 150,000

OFFICE OF INTERNAL AUDIT

I MISSION STATEMENT:

The mission of the Office of Internal Audit is to help ensure that City departments, offices, and related government agencies operate with cost-effective internal controls and with the optimum of efficiency.

II DESCRIPTION:

The office helps ensure that the City receives all revenues to which it is entitled and that the City complies with all prescribed laws, regulations, policies and procedures. The office analyzes and evaluates City functions and advises the Mayor and City management on the effective use of City resources.

III FUNCTIONAL GOALS:

- Conduct audits, special reviews and analysis projects which evaluate the cost and effectiveness of management control systems; assist City management in the proper safeguarding of financial and physical assets; appraise compliance with required rules, regulations and guidelines; support City management's effort to effectively design, develop, and test information systems; and overall, provide management with timely, practical and innovative recommendations for improvement.
- Conduct audits, special reviews and analysis projects which maximize City revenue streams generated from existing City tax and fee remitters; and provide City management with timely information regarding potential new revenue sources to reduce the burden of property taxes on citizens.

	FY 94/95	FY 95/96	FY 96/97	FY 97/98	FY 98/99	FY 99/2000
TOTAL OPERATING BUDGET						
APPROVED	\$ 481,985	\$ 517,692	\$ 571,009	\$ 553,333	\$ 556,398	\$ 659,858
ACTUAL	\$ 469,647	\$ 514,649	\$ 570,367	\$ 553,332	N/A	N/A
SPENDING LEVEL	97%	99%	100%	100%	N/A	N/A
PERSONNEL(PERMANENT STAFF)						
AUTHORIZED	9	9	9	9	9	11
CURRENT	9	9	9	9	N/A	N/A
STAFFING LEVEL	100%	100%	100%	100%	N/A	N/A
CASUAL/SEASONAL HOURS	2,024	1,523	1,268	1,520	2,400	2,400
CONTRACTED SERVICE HOURS	N/A	N/A	N/A	N/A	0	0
VOLUNTEER HOURS	N/A	N/A	N/A	0	0	0
COURT ORDERED COMMUNITY SERVICE HOURS	N/A	N/A	N/A	N/A	0	0
TOTAL NON-STAFF HOURS	2,024	1,523	1,268	1,520	2,400	2,400
FULL TIME EQUIVALENT (FTE)	1.10	0.83	0.69	0.8	1.3	1.3
POPULATION SERVED	170,307	173,122	176,373	180,462	182,377	184,255
BUDGETED COST PER CAPITA	\$ 2.83	\$ 2.99	\$ 3.24	\$ 3.07	\$ 3.05	\$ 3.58
ACTUAL COST PER CAPITA	\$ 2.76	\$ 2.97	\$ 3.23	\$ 3.07	N/A	N/A
PERFORMANCE MEASURES						
Available staff hours	15,906	17,042	16,512	15,129	16,330	16,330
Number of reports issued:						
Revenue	14	13	16	12	15	15
Non-revenue	22	23	27	19	18	18
Billings and annual recurring benefits:						
Amount	\$ 413,727	\$ 390,864	\$ 226,192	\$ 528,843	\$ 300,000	\$ 336,000
Ratio of amount to associated costs	5:1	5:1	2:1	6:1	3:1	3:1
Audit report recommendations issued:						
Recommendations made	185	262	171	101	175	175
Concurrence by the auditee	168	252	159	94	158	158
Percent concurrence	91%	96%	93%	93%	90%	90%
Audit report recommendations implemented	89%	81%	88%	86%	85%	85%
Available staff hours used on audit projects	88%	88%	88%	87%	85%	N/A

OFFICE OF HUMAN RELATIONS

I MISSION STATEMENT:

The mission of the Office of Human Relations is to ensure equality of opportunity by vigorously enforcing City (Chapter 57) and Federal (Title VII as amended, the Civil Rights Act of 1991, the Americans with Disabilities Act and The Fair Housing Act) legislation prohibiting discrimination through investigation, conciliation, litigation and education; and to provide human services to City residents through the Social Service delivery system.

II DESCRIPTION:

The Human Relations Office is responsible for establishing and maintaining communication among City government, the general public and other community organizations; for promoting equal opportunity through the enforcement of Chapter 57/Title VII/The Fair Housing Act in Employment, Housing, Public Accommodations and Financial Institutions and for providing human services to all residents of the City of Orlando regardless of race, sex, color, national origin, religion, age, disability, familial status or marital status. Residents are provided these services at City Hall and at the two Outreach Offices (Eastside and Westside).

III FUNCTIONAL GOALS:

- To execute Federal charge resolution contracts with the Equal Employment Opportunity Commission and Housing and Urban Development (HUD) by performing the intake, investigation and resolution of discrimination charges. Respond to requests for workshops and public information classes for employers and housing providers.
- Provide human services and technical assistance in the community to residents through the handling of landlord/tenant cases, monetary aid cases and service agency referrals.

	Actual FY 94/95	Actual FY 95/96	Actual FY 96/97	Actual FY 97/98	Projected FY 98/99	Estimated FY 99/2000
TOTAL OPERATING BUDGET						
APPROVED	\$ 864,773	\$ 921,412	\$ 934,366	\$ 1,049,399	\$ 927,170	\$ 697,263
ACTUAL	\$ 846,357	\$ 873,804	\$ 895,789	\$ 1,012,132	N/A	N/A
SPENDING LEVEL	98%	95%	96%	96%	N/A	N/A
PERSONNEL(PERMANENT STAFF)						
AUTHORIZED	15	15	15	15	15	14
CURRENT	16	16	16	16	N/A	N/A
STAFFING LEVEL	107%	107%	107%	107%	N/A	N/A
CASUAL/SEASONAL HOURS	524	1,926	1,656	1,208	1,000	0
CONTRACTED SERVICE HOURS	N/A	N/A	N/A	N/A	0	0
VOLUNTEER HOURS	N/A	N/A	N/A	0	0	0
COURT ORDERED COMMUNITY SERVICE HOURS	N/A	N/A	N/A	N/A	0	0
TOTAL NON-STAFF HOURS	524	1,926	1,656	1,208	1,000	0
FULL TIME EQUIVALENT (FTE)	0.28	1.05	0.90	0.7	0.5	0.0
POPULATION SERVED	170,307	173,122	176,373	180,462	182,377	184,255
BUDGETED COST PER CAPITA	\$ 5.08	\$ 5.32	\$ 5.30	\$ 5.82	\$ 5.08	\$ 3.78
ACTUAL COST PER CAPITA	\$ 4.97	\$ 5.05	\$ 5.08	\$ 5.61	N/A	N/A

PERFORMANCE MEASURES

EQUAL EMPLOYMENT OPPORTUNITY

Budget:

Approved	\$ 469,997	\$ 484,337	\$ 543,355	\$ 560,171	\$ 547,923	\$ 500,998
Actual	\$ 467,376	\$ 482,838	\$ 512,082	\$ 584,503	N/A	N/A
Spending Level	99%	99.7%	94%	104%	N/A	N/A
EEOC Revenue	\$ 42,866	\$ 38,450	\$ 85,390	\$ 90,350	\$ 90,350	\$ 92,000
Investigators	5	6	6	6	6	5
Contracted resolutions, number	170	170	158	172	172	173
Cases resolved, number	182	189	179	194	172	173
Average case processing time (days)	189	159	235	234	190	200
Cases processed within 150 days	84	87	62	52	60	65
Settlements obtained, dollars	\$ 245,993	\$ 244,682	\$ 118,810	\$ 190,086	\$ 150,000	\$ 150,000
Charges dual filed (will process)	198	223	207	148	200	200
Charges filed with EEOC (will not process)	818	857	869	736	500	500

	Actual FY 94/95	Actual FY 95/96	Actual FY 96/97	Actual FY 97/98	Projected FY 98/99	Estimated FY 99/2000
COMMUNITY/HOUSING ASSISTANCE						
Budget:						
Approved	\$ 77,446	\$ 112,271	\$ 82,964	\$ 101,799	\$ 83,559	\$ 76,498
Actual	\$ 71,987	\$ 98,781	\$ 87,032	\$ 108,808	N/A	N/A
Spending Level	93%	88%	105%	107%	N/A	N/A
HUD Revenue	\$ 29,770	\$ 56,310	\$ 71,284	\$ 55,890	\$ 22,100	\$ 22,100
Investigators	1	1	1	1	1	1
Contracted resolutions, number	27	14	21	12	9	8
Cases resolved, number	20	14	11	9	9	8
Average case processing time (days)	189	163	203	185	150	150
Cases processed within 75 days	6	4	2	2	4	3
Charges dual filed	18	11	13	10	15	8
Technical assistance performed	63	40	14	38	10	5
HUMAN RELATIONS SATELLITE OFFICES						
Budget:						
Approved	\$ 180,630	\$ 186,301	\$ 174,167	\$ 225,204	\$ 155,115	\$ 119,767
Actual	\$ 175,710	\$ 153,796	\$ 150,185	\$ 155,440	N/A	N/A
Spending Level	97%	83%	86%	69%	N/A	N/A
Revenue	\$ 36,145	\$ 21,558	\$ 38,589	\$ 40,114	\$ 40,530	\$ 48,032
Personnel	5	3	2	3	3	2
Information inquiries (phone and walk-in)	3,249	3,105	2,491	2,068	2,500	2,500
Fair Housing and Landlord/Tenant Counselings	2,792	2,588	1,524	1,159	1,600	1,600
Discrimination charges filed	63	66	73	39	50	50
Workshops, Com. Mtgs., and Educa. Activities held	9	22	8	4	8	8
Aid received for citizens through social services	\$ 14,616	\$ 11,244	\$ 13,323	\$ 16,555	\$ 12,000	\$ 12,000

OFFICE OF CHIEF ADMINISTRATIVE OFFICER

I MISSION STATEMENT:

To execute the administration of City government under the direction of the Mayor, and to implement policy and programs as directed by the City Council in a manner that ensures the effective use of resources and exceptional service to our residents and customers.

II DESCRIPTION:

The Office of the Chief Administrative Officer manages ongoing City operations and intergovernmental relationships.

III FUNCTIONAL GOALS:

- Coordinate with all City departments and offices to identify core City functions and develop concepts for lowering overall costs for services to both internal and external customers.
- Maintain dialogues with the Mayor and City Council and provide feedback as appropriate on functional aspects of programs and policies.
- Maintain active relations with state and local government leaders to ensure coordination of related activities.

	Actual FY 94/95	Actual FY 95/96	Actual FY 96/97	Actual FY 97/98	Projected FY 98/99	Estimated FY 99/2000
TOTAL OPERATING BUDGET						
APPROVED	\$ 848,467	\$ 948,260	\$ 897,469	\$ 942,700	\$ 888,408	\$ 437,841
ACTUAL	\$ 815,368	\$ 939,572	\$ 893,078	\$ 931,972	N/A	N/A
SPENDING LEVEL	96%	99%	99.5%	99%	N/A	N/A
PERSONNEL(PERMANENT STAFF)						
AUTHORIZED	11	11	10	10	10	5
CURRENT	11	11	10	10	N/A	N/A
STAFFING LEVEL	100%	100%	100%	100%	N/A	N/A
CASUAL/SEASONAL HOURS	0	0	0	0	0	0
CONTRACTED SERVICE HOURS	N/A	N/A	N/A	N/A	0	0
VOLUNTEER HOURS	2,400	7,347	30,157	51,422	30,000	30,000
COURT ORDERED COMMUNITY SERVICE HOURS	N/A	N/A	N/A	N/A	0	0
TOTAL NON-STAFF HOURS	2,400	7,347	30,157	51,422	30,000	30,000
FULL TIME EQUIVALENT (FTE)	1.3	4.0	16.4	27.9	16.3	16.3
POPULATION SERVED	170,307	173,122	176,373	180,462	182,377	184,255
BUDGETED COST PER CAPITA	\$ 4.98	\$ 5.48	\$ 5.09	\$ 5.22	\$ 4.87	\$ 2.38
ACTUAL COST PER CAPITA	\$ 4.79	\$ 5.43	\$ 5.06	\$ 5.16	N/A	N/A
PERFORMANCE MEASURES						
Citywide expenditures as a percent of budget	97%	94%	90%	89%	90%	85%
Strategic, economic and fiscal planning studies	6	6	6	20	5	4
Special studies / reports	4	5	6	12	5	7
Initiate strategies that improve the City's competitiveness and efficiency	N/A	N/A	N/A	N/A	N/A	3

OFFICE OF ECONOMIC DEVELOPMENT

I MISSION STATEMENT:

The mission of the Office of Economic Development is to strengthen and diversify the economy and expand the tax base, while preserving and enhancing the high quality of life currently enjoyed by our residents, businesses and visitors alike.

II DEPARTMENT DESCRIPTION:

The Office is responsible for strengthening and diversifying the local economy by focusing on targeted growth industries and areas, as well as increasing the City of Orlando's tax base, thereby enhancing the quality of life currently enjoyed by our residents, businesses and visitors.

III FUNCTIONAL GOALS:

- Provide leadership in the development and implementation of economic development strategies that provide economic growth.
- Implementation and monitoring of the Economic Development Initiatives Fund and Urban Investment Fund.
- The expansion and diversification of the local economy through focusing on targeted growth industries and areas.
- Coordination with all appropriate organizations and governmental agencies engaged in economic development activities to ensure the future prosperity of Central Florida.
- The creation of high wage, high tech employment opportunities for the citizens of Orlando.
- To expand the real and personal property tax base of the City of Orlando through the annexation of residential and non-residential land uses.

	Actual FY 94/95	Actual FY 95/96	Actual FY 96/97	Actual FY 97/98	Projected FY 98/99	Estimated FY 99/2000
TOTAL OPERATING BUDGET						
APPROVED	\$ 407,142	\$ 277,869	\$ 258,669	\$ 256,210	\$ 321,633	\$ 262,539
ACTUAL	\$ 367,563	\$ 271,005	\$ 243,051	\$ 280,049	N/A	N/A
SPENDING LEVEL	90%	98%	94%	109%	N/A	N/A
PERSONNEL(PERMANENT STAFF)						
AUTHORIZED	6	6	7	7	7	5
CURRENT	6	6	7	6	N/A	N/A
STAFFING LEVEL	100%	100%	100%	86%	N/A	N/A
CASUAL/SEASONAL HOURS	1,250	1,467	0	533	1,000	1,000
CONTRACTED SERVICE HOURS	N/A	N/A	N/A	N/A	0	0
VOLUNTEER HOURS	N/A	N/A	N/A	0	0	0
COURT ORDERED COMMUNITY SERVICE HOURS	N/A	N/A	N/A	N/A	0	0
TOTAL NON-STAFF HOURS	1,250	1,467	0	533	1,000	1,000
FULL TIME EQUIVALENT (FTE)	0.68	0.80	0.00	0.3	0.5	0.5
POPULATION SERVED	170,307	173,122	176,373	180,462	182,377	184,255
BUDGETED COST PER CAPITA	\$ 2.39	\$ 1.61	\$ 1.47	\$ 1.42	\$ 1.76	\$ 1.42
ACTUAL COST PER CAPITA	\$ 2.16	\$ 1.57	\$ 1.38	\$ 1.55	N/A	N/A
AREA SERVED (SQUARE MILES)	92.40	95.02	98.10	99.27	101.48	103.51

Note: Totals prior to 1999/2000 for Strategic Planning and Research program

PERFORMANCE MEASURES

Annexation referendums	N/A	N/A	N/A	N/A	N/A	7
Property Tax base growth	N/A	N/A	N/A	N/A	N/A	5%
Business assistance	N/A	N/A	N/A	N/A	N/A	200
New companies recruited	N/A	N/A	N/A	N/A	N/A	8
Redevelopment projects	N/A	N/A	N/A	N/A	N/A	2

OFFICE OF PERMITTING SERVICES

I MISSION STATEMENT:

The mission of the Office of Permitting Services is to operate a permitting system that is unparalleled in clarity, timeliness and customer service in order to ensure economic competitiveness. The result of this mission is to position the City at an advantage in attracting and developing an expanded tax base.

II DEPARTMENT DESCRIPTION:

The Office of Permitting Services is responsible for coordinating plans review for construction, renovations, alterations, and development and issuance of building, electrical, mechanical, gas and other permits. Services provided include preapplication meetings, plans submittal assistance, development and plans review, variance procedures, inspection services, certificates of occupancy and occupational licensing. Staff is challenged to assist clients with meeting professional and City codes to ensure the health, safety and welfare of citizens.

III MAYOR'S STRATEGY:

Build a nationally recognized prompt and professional permitting operation. The objectives are to develop a customer service driven organization, achieve deregulation through simplification and establish a dedicated, multi-disciplinary permitting team. As a result the City of Orlando will be in a stronger position to compete for economic vitality. Current areas of focus include enhanced technology, further streamlining and improved time turnaround for customers.

IV FUNCTIONAL GOALS:

Customer Services

- Deliver customer services at a level so as to ensure our economic competitiveness.
- Provide clear and comprehensive information to our customers in order to ensure processing through our system in a timely manner.
- Accurately calculate, collect and reconcile all necessary fees and taxes.

Development Review Services

- Improve plan review by streamlining the processes, simplifying City Code, and ensuring consistency in plan review between the two review teams.
- Implement the new permitting system for plan review, train staff to use the system in order to increase efficiency in the plan review process and improve communication with other staff members and our customers.

Field Inspection Services

- Protect the health, safety, and welfare of the citizens of Orlando by uniform enforcement of engineering, building, electrical, mechanical, plumbing, gas, accessibility, building, fire and security codes.

	Actual FY 94/95	Actual FY 95/96	Actual FY 96/97	Actual FY 97/98	Projected FY 98/99	Estimated FY 99/2000
TOTAL OPERATING BUDGET						
APPROVED	N/A	N/A	N/A	\$ 3,729,262	\$ 3,768,880	\$ 4,078,832
ACTUAL	N/A	N/A	N/A	\$ 3,577,892	N/A	N/A
SPENDING LEVEL	N/A	N/A	N/A	96%	N/A	N/A
PERSONNEL(PERMANENT STAFF)						
AUTHORIZED	N/A	N/A	N/A	73	76	78
CURRENT	N/A	N/A	N/A	69	N/A	N/A
STAFFING LEVEL	N/A	N/A	N/A	95%	N/A	N/A
CASUAL/SEASONAL HOURS	N/A	N/A	N/A	698	0	600
CONTRACTED SERVICE HOURS	N/A	N/A	N/A	N/A	0	0
VOLUNTEER HOURS	N/A	N/A	N/A	0	0	0
COURT ORDERED COMMUNITY SERVICE HOURS	N/A	N/A	N/A	N/A	0	0
TOTAL NON-STAFF HOURS	N/A	N/A	N/A	698	0	600
FULL TIME EQUIVALENT (FTE)	N/A	N/A	N/A	0.4	0.0	0.3
POPULATION SERVED	170,307	173,122	176,373	180,462	182,377	184,255
BUDGETED COST PER CAPITA	N/A	N/A	N/A	\$ 20.67	\$ 20.67	\$ 22.14
ACTUAL COST PER CAPITA	N/A	N/A	N/A	\$ 19.83	N/A	N/A
AREA SERVED (SQUARE MILES)	92.40	95.02	98.10	99.27	101.48	103.51
PERFORMANCE MEASURES						
CUSTOMER SERVICE						
Permits:						
Fire	N/A	N/A	N/A	N/A	1,581	1,600
Building	5,863	6,305	5,875	5,036	6,087	6,200
Electrical	3,470	3,663	3,925	3,039	3,902	4,200
Mechanical	2,074	2,186	2,086	1,728	2,145	2,100
Plumbing	2,020	2,644	2,345	1,923	2,327	2,300
Gas	370	272	360	317	267	270
Right-of-Way	N/A	N/A	N/A	N/A	750	750
Engineering	N/A	N/A	N/A	N/A	1,623	1,650
Certificates of Occupancy issued	3,600	3,592	4,183	N/A	4,016	4,000

	Actual FY 94/95	Actual FY 95/96	Actual FY 96/97	Actual FY 97/98	Projected FY 98/99	Estimated FY 99/2000
Residential building and remodeling plans:						
Plans approved	3,100	3,406	3,868	N/A	3,559	3,600
Transportation impact fees collected	\$ 3,974,980	\$ 3,229,334	\$ 3,387,397	\$ 4,947,247	\$ 3,765,198	\$ 3,926,540
School impact fees collected	\$ 1,406,165	\$ 1,384,063	\$ 1,353,345	\$ 2,376,788	\$ 1,202,672	\$ 3,000,000
Home occupations	N/A	N/A	N/A	N/A	256	250
Occupational Licenses issued	16,568	17,255	17,704	17,972	17,850	18,300
Applications processed	2,722	3,376	2,475	3,473	4,000	4,100
Declarations processed	11,300	9,650	11,457	10,007	12,000	10,000
Declarations audited	191	225	190	238	250	250
Solicitor permits issued	32	23	22	28	25	25
Change in active licenses	457	499	307	670	350	400
Occupational License Revenue	\$ 3,468,071	\$ 3,699,090	\$ 3,842,418	\$ 4,034,723	\$ 4,000,000	\$ 4,120,000
DEVELOPMENT REVIEW SERVICES						
Commercial bldg. plans reviewed & processed (goal of 5 days)	873	683	1,229	2,262	1,500	2,500
Subdivision reviews and processing (goal of 3 workdays)	416	124	158	26	220	75
Travel model runs	60	60	59	N/A	40	40
Independent Calculations	N/A	N/A	N/A	13	12	12
Concurrency management applications reviewed and processed (goal of 5 working days)	121	142	108	62	100	50
FDEP permits applications processed (goal of 3 working days)	N/A	N/A	N/A	N/A	150	75
TRC project feasibility reports complete on time	N/A	N/A	N/A	N/A	350	350
Pre-applications and meetings (immediate response)	N/A	N/A	N/A	N/A	100	50
FIELD INSPECTION SERVICES						
Inspections:						
Building	59,069	71,461	54,942	24,511	21,608	30,025
Electrical	33,257	47,296	57,635	15,759	9,530	11,700
Mechanical	15,017	38,184	47,034	12,739	5,656	11,000
Plumbing/gas	16,512	19,937	19,052	10,021	9,120	20,500
Engineering	N/A	N/A	N/A	N/A	5,227	6,014
Right-of-Way	N/A	N/A	N/A	N/A	4,800	3,020
Fire	N/A	N/A	N/A	N/A	4,662	5,594
Number of Inspectors:						
Building	7	7	7	6	9	8

	Actual FY 94/95	Actual FY 95/96	Actual FY 96/97	Actual FY 97/98	Projected FY 98/99	Estimated FY 99/2000
Electrical	6	6	6	6	6	6
Mechanical	3	4	4	4	4	4
Plumbing and Gas	4	4	4	4	4	4
Engineering	N/A	N/A	N/A	N/A	5	5
Fire	N/A	N/A	N/A	N/A	2	2

OFFICE OF LEGAL AFFAIRS

I MISSION STATEMENT:

The mission of the Office of Legal Affairs is to provide timely, efficient and cost-effective in-house legal services and representation to the government of the City of Orlando.

II DESCRIPTION:

The Office of Legal Affairs represents the City as legal counsel in civil cases in which the City is involved; renders opinions requested by various City officials; provides technical assistance in drafting all ordinances; prepares and/or approves all bonds, deeds, leases, contracts or other instruments in which the City has an interest; provides legal counsel to the City Council and to City Boards and Committees; prosecutes all violations of City ordinances; and provides specialized advice to the Orlando Police Department on all aspects of police operations.

III MAYOR'S STRATEGY:

Search for cost efficiencies by: analyzing attorney time expenditures with a goal to limit attorney time spent on non-legal tasks; reviewing operating procedures to improve efficiencies; evaluating the current division of work between City Attorneys and outside counsel; analyzing budgeted expenditures to search for potential savings, and investigating and implementing technological advances which can improve service.

IV FUNCTIONAL GOALS:

- Structure the Office of Legal Affairs to maximize the cost-effective provision of legal services either on an "in-house" basis or through outside counsel to best meet the needs of the City.

- Enforce the criminal provisions of the City Code through vigorous prosecution.
- Ensure compliance by the City with all applicable requirements of federal, state and local law, rule or regulation.
- Prepare legal documents which effectively protect the City's interests.

	Actual FY94/95	Actual FY95/96	Actual FY96/97	Actual FY97/98	Projected FY 98/99	Estimated FY 99/2000
TOTAL OPERATING BUDGET						
APPROVED	\$ 1,962,790	\$ 2,081,970	\$ 2,302,782	\$ 2,161,327	\$ 2,122,093	\$ 2,424,514
ACTUAL	\$ 1,940,653	\$ 2,081,034	\$ 2,271,752	\$ 2,154,308	N/A	N/A
SPENDING LEVEL	99%	100%	99%	100%	N/A	N/A
PERSONNEL(PERMANENT STAFF)						
AUTHORIZED	31	30	30	31	31	31
CURRENT	31	30	28	31	N/A	N/A
STAFFING LEVEL	100%	100%	93%	100%	N/A	N/A
CASUAL/SEASONAL HOURS	N/A	N/A	N/A	0	0	0
CONTRACTED SERVICE HOURS	N/A	N/A	N/A	N/A	0	0
VOLUNTEER HOURS	N/A	N/A	N/A	0	0	0
COURT ORDERED COMMUNITY SERVICE HOURS	N/A	N/A	N/A	N/A	0	0
TOTAL NON-STAFF HOURS	N/A	N/A	N/A	0	0	0
FULL TIME EQUIVALENT (FTE)	N/A	N/A	N/A	0.0	0.0	0.0
POPULATION SERVED	170,307	173,122	176,373	180,462	182,377	184,255
BUDGETED COST PER CAPITA	\$ 11.53	\$ 12.03	\$ 13.06	\$ 11.98	\$ 11.64	\$ 13.16
ACTUAL COST PER CAPITA	\$ 11.40	\$ 12.02	\$ 12.88	\$ 11.94	N/A	N/A
PERFORMANCE MEASURES						
Monetary Recoveries:						
Other	\$ 280,984	\$ 290,670	\$ 100,000	\$ 194,751	\$ 220,000	\$ 235,000
Caseload:						
Intake	2,757	2,379	2,400	3,881	2,600	2,875
Disposition	7,390	2,438	2,400	3,625	2,500	2,775

OFFICE OF CHIEF FINANCIAL OFFICER

I MISSION STATEMENT:

The mission of the Office of Chief Financial Officer is to utilize corporate approaches to professionally and responsibly manage the financial affairs of the City, to protect and further the City's strong financial reputation, and to effectively and efficiently provide related support services for citizens and other City departments and offices.

II DEPARTMENT DESCRIPTION:

The Office of Chief Financial Officer manages and administers the City's financial affairs and provides input on financial issues.

III MAYOR'S STRATEGY:

Enhance the City's efforts at customer relations with current and prospective bond purchasers. Enhance the City's leadership reputation for meeting and exceeding market expectations and thereby expanding the audience for City debt offerings.

The City, as an active participant in the primary and secondary markets, needs to explore new and user convenient channels for information access and exchange.

IV FUNCTIONAL GOALS:

- Provide timely and useful financial information and analyses to assist management in making informed economic decisions.
- Manage and administer the City's debt, investments, and pension funds to provide for maximum fiscal benefits and returns with adequate security

	Actual FY 94/95	Actual FY 95/96	Actual FY 96/97	Actual FY 97/98	Projected FY 98/99	Estimated FY 99/2000
TOTAL OPERATING BUDGET						
APPROVED	\$ 1,167,261	\$ 1,218,284	\$ 1,199,633	\$ 963,447	\$ 1,088,604	\$ 910,590
ACTUAL	\$ 1,141,120	\$ 1,205,065	\$ 1,170,214	\$ 864,109	N/A	N/A
SPENDING LEVEL	98%	99%	98%	90%	N/A	N/A
PERSONNEL(PERMANENT STAFF)						
AUTHORIZED	27	28	27	19	17	13
CURRENT	27	27	27	16	N/A	N/A
STAFFING LEVEL	100%	96%	100%	84%	N/A	N/A
CASUAL/SEASONAL HOURS	N/A	N/A	N/A	0	0	0
CONTRACTED SERVICE HOURS	N/A	N/A	N/A	N/A	0	0
VOLUNTEER HOURS	N/A	N/A	N/A	0	0	0
COURT ORDERED COMMUNITY SERVICE HOURS	N/A	N/A	N/A	N/A	0	0
TOTAL NON-STAFF HOURS	N/A	N/A	N/A	0	0	0
FULL TIME EQUIVALENT (FTE)	N/A	N/A	N/A	0.0	0.0	0.0
POPULATION SERVED	170,307	173,122	176,373	180,462	182,377	184,255
BUDGETED COST PER CAPITA	\$ 6.85	\$ 7.04	\$ 6.80	\$ 5.34	\$ 5.97	\$ 4.94
ACTUAL COST PER CAPITA	\$ 6.70	\$ 6.96	\$ 6.63	\$ 4.79	N/A	N/A
PERFORMANCE MEASURES						
TREASURY ADMINISTRATION						
Wire transfers completed (debt and bank)	614	607	677	710	800	800
Bank accounts managed (debt/investment/pension)	90	90	95	93	93	93
Return on investment (compared to Benchmarks)	5.79%	5.77%	7.86%	7.64%	5.25%	5.25%
REAL ESTATE MANAGEMENT						
Projects reviewed/researched/analyzed	26	26	44	41	35	35
Acquisitions	4	6	9	14	8	8
Dispositions	0	4	4	2	4	4
Easements acquired	14	10	19	21	30	30
Rights-of-way acquired	6	7	8	10	12	12
Leases negotiated/reviewed	78	76	75	74	80	80
Taxes reviewed for discounts	600	620	535	405	420	420

	Actual FY 94/95	Actual FY 95/96	Actual FY 96/97	Actual FY 97/98	Projected FY 98/99	Estimated FY 99/2000
Relocations accomplished	3	0	1	1	4	4
Process requests and reconcile 10% utility tax exemptions	N/A	22	7	4	8	8
Lease revenue	\$ 418,380	\$ 408,630	\$ 465,334	\$ 362,616	\$ 378,456	\$ 378,456
PUBLIC SAFETY PENSION COORDINATION						
Number of pension board meetings coordinated						
Monthly (Police & Fire)	21	24	27	29	30	30
Quarterly	4	4	4	4	4	4
Special Workshops	4	2	2	9	1	1
Annual Retreat	1	1	1	1	1	1
Number of additional task force meetings coordinated						
Police	2	2	2	4	1	1
Fire	2	2	2	3	1	1
Research & resolution of pensioner inquiries	N/A	N/A	425	50	55	55
Newsletter to pension plan participants	1	1	37	0	2	2

APPROPRIATION SUMMARY -- BY PROGRAM
EXECUTIVE/ADMINISTRATIVE OFFICES
FY 1999/2000

Fund Office/Bureau Program Number and Name	Salaries and Wages	Employee Benefits	Supplies	Contractual Services	Utilities	Other Operating	Travel/ Training	Internal Services	Capital	Non- Operating	Total Program Appropriations
GENERAL FUND #100											
101 Office of the Mayor	\$ 651,488	\$ 139,738	\$ 22,000	\$ 28,000	\$ 4,800	\$ 33,839	\$ 26,170	\$ 15,356	\$	\$	\$ 921,391
131 City Commissioner-District 1	25,433	6,842	1,950	300		2,700	4,512	38			41,775
132 City Commissioner-District 2	25,433	7,418	3,891	200		2,371	3,000	38			42,351
133 City Commissioner-District 3	25,183	7,106	1,950	300		4,712	2,500	38			41,789
134 City Commissioner-District 4	25,183	6,797	1,050	400		2,962	5,000	88			41,480
135 City Commissioner-District 5	25,183	6,797	1,000	1,000		1,462	6,000	38			41,480
136 City Commissioner-District 6	25,183	6,938	1,150	1,312		2,000	5,000	38			41,621
137 City Commissioner's Administration	171,423	44,631	4,600	3,750		800	2,500	255			227,959
103 Office of Neighborhood Services	603,918	152,335	199,250	61,361	9,100	12,500	19,280	25,205		5,400	1,088,349
104 Office of Internal Audit	518,284	119,406	4,780	1,650		4,435	10,000	1,303			659,858
Office of Human Relations:											
105 Human Relations	90,006	20,579		35,000				4,218			149,803
106 Equal Employment Opportunity (EEOC)	372,088	89,182	5,184	8,200	5,500	10,000	10,000	844			500,998
107 Community/Housing Assistance	46,982	11,410		3,000			9,000	106		6,000	76,498
108 Human Relations Satellite Office-West	40,033	9,997		12,725	3,350			1,092			67,197
109 Human Relations Satellite Office-East	35,780	10,112	500	1,360	2,600	186	1,000	90		942	52,570
Office of Arts and Cultural Affairs:											
118 Arts and Cultural Affairs	161,646	32,373	1,850	5,150	350	1,600	4,900	369			208,238
808 Public Arts	53,130	21,435	15,000	47,500	400	4,400	3,500	150	3,134		148,649
Office of Communications:											
119 Office of Communications	483,177	115,349	6,585	15,500		835	1,000	1,144	2,000		625,590
Office of Chief Administrative Officer:											
141 Chief Administrative Officer	284,025	58,474	29,100	17,050	1,008	21,025	26,000	1,159			437,841
Office of Economic Development:											
145 Economic Development	181,590	37,516	6,375	18,243		9,880	6,100	835		2,000	262,539
Office of Permitting Services:											
146 Permitting Services	243,243	55,792	8,707	8,731	1,010	8,100	6,500	5,056			337,139
147 Customer Services	651,329	163,877	47,393	21,286	250	20,000	5,500	1,412			911,047
148 Development Plans Review	796,682	195,084	4,422	9,215	50	4,025	6,300	13,086	2,744		1,031,608
149 Field Inspection Services	1,103,652	352,826	19,210	37,800	62,210	6,340	17,000	200,000			1,799,038
Office of Legal Affairs:											
152 Office of Legal Affairs	1,624,083	364,148	16,072	321,500	480	59,350	30,000	3,456	5,425		2,424,514
Office of Chief Financial Officer:											
181 Chief Financial Officer	428,588	94,986	4,784	49,530	1,078	8,000	15,100	978			603,044
186 Real Estate Management	124,955	29,760	4,500	12,000		3,750	4,000	1,050			180,015
TOTAL -- GENERAL FUND	\$ 8,817,700	\$ 2,160,908	\$ 411,303	\$ 722,063	\$ 92,186	\$ 225,272	\$ 229,862	\$ 277,442	\$ 13,303	\$ 14,342	\$ 12,964,381
INTERNAL LOAN FUND #544											
187 Finance Administration	\$ 38,891	\$ 8,535	\$ 225	\$ 100	\$	\$ 620	\$ 2,225	\$ 90	\$	\$	\$ 50,686
TOTAL -- INTERNAL LOAN FUND	\$ 38,891	\$ 8,535	\$ 225	\$ 100	\$ 0	\$ 620	\$ 2,225	\$ 90	\$ 0	\$ 0	\$ 50,686

APPROPRIATION SUMMARY -- BY PROGRAM
EXECUTIVE/ADMINISTRATIVE OFFICES
FY 1999/2000

Fund Office/Bureau Program Number and Name	Salaries and Wages	Employee Benefits	Supplies	Contractual Services	Utilities	Other Operating	Travel/ Training	Internal Services	Capital	Non- Operating	Total Program Appropriations
FIRE PENSION FUND #621											
970 Special-Fire Pension Fund	\$ 38,360	\$ 9,002	\$ 1,750	\$ 7,400	\$	\$ 1,750	\$ 18,500	\$ 83	\$	\$	\$ 76,845
TOTAL -- FIRE PENSION FUND	\$ 38,360	\$ 9,002	\$ 1,750	\$ 7,400	\$ 0	\$ 1,750	\$ 18,500	\$ 83	\$ 0	\$ 0	\$ 76,845
MENNELLO MUSEUM OF AMERICAN FOLK ART FUND #634											
144 Mennello Museum of American Folk Art	\$ 31,699	\$ 8,317	\$ 25,000	\$ 46,830	\$ 8,300	\$ 18,500	\$ 8,500	\$ 73	\$	\$	\$ 147,219
TOTAL -- MENNELLO MUSEUM FUND	\$ 31,699	\$ 8,317	\$ 25,000	\$ 46,830	\$ 8,300	\$ 18,500	\$ 8,500	\$ 73	\$ 0	\$	\$ 147,219
NTC BASE REUSE FUND #804											
013 Naval Training Center Reuse	\$ 184,727	\$ 37,773	\$ 1,000	\$ 466,500	\$	\$ 2,800	\$ 5,000	\$ 1,776	\$	\$ 15,190	\$ 714,766
TOTAL -- NTC BASE REUSE FUND	\$ 184,727	\$ 37,773	\$ 1,000	\$ 466,500	\$ 0	\$ 2,800	\$ 5,000	\$ 1,776	\$ 0	\$ 15,190	\$ 714,766
TOTAL -- EXECUTIVE/ADMINISTRATIVE OFFICES	\$ 9,111,377	\$ 2,224,535	\$ 439,278	\$ 1,242,893	\$ 100,486	\$ 248,942	\$ 264,087	\$ 279,464	\$ 13,303	\$ 29,532	\$ 13,953,897

APPROVED CAPITAL
FY 1999/2000

	New(N)/ Repl(R)	Qty	Description	Amount
<u>EXECUTIVE/ADMINISTRATIVE OFFICES</u>				
<u>GENERAL FUND #100</u>				
806 Public Arts	N	1	Computer w/Monitor & Printer	\$ 3,134
119 Office of Communications	R		ADA Barrier Removal	2,000
148 Development Plans Review	N	1	Computer Package	2,744
152 Office of Legal Affairs	R	1	Fax Machine	1,000
	R	1	Laser Printer	3,425
	R		Office Furniture	<u>1,000</u>
TOTAL DEPARTMENT				\$ 13,303

**APPROVED CAPITAL PROJECTS
FY 1999/2000**

Project Name	Function	Amount
<u>EXECUTIVE/ADMINISTRATIVE OFFICES</u>		
Economic Development/City Growth Fund	Economic Development	\$ 500,000
Economic Development/Jobs Incentives Fund	Economic Development	350,000
Multi Image Upgrade	General Government	46,900
Orange County Regional History Center	Recreation & Culture	800,000
Public Art	General Government	<u>132,073</u>
DEPARTMENT TOTAL		\$ 1,828,973



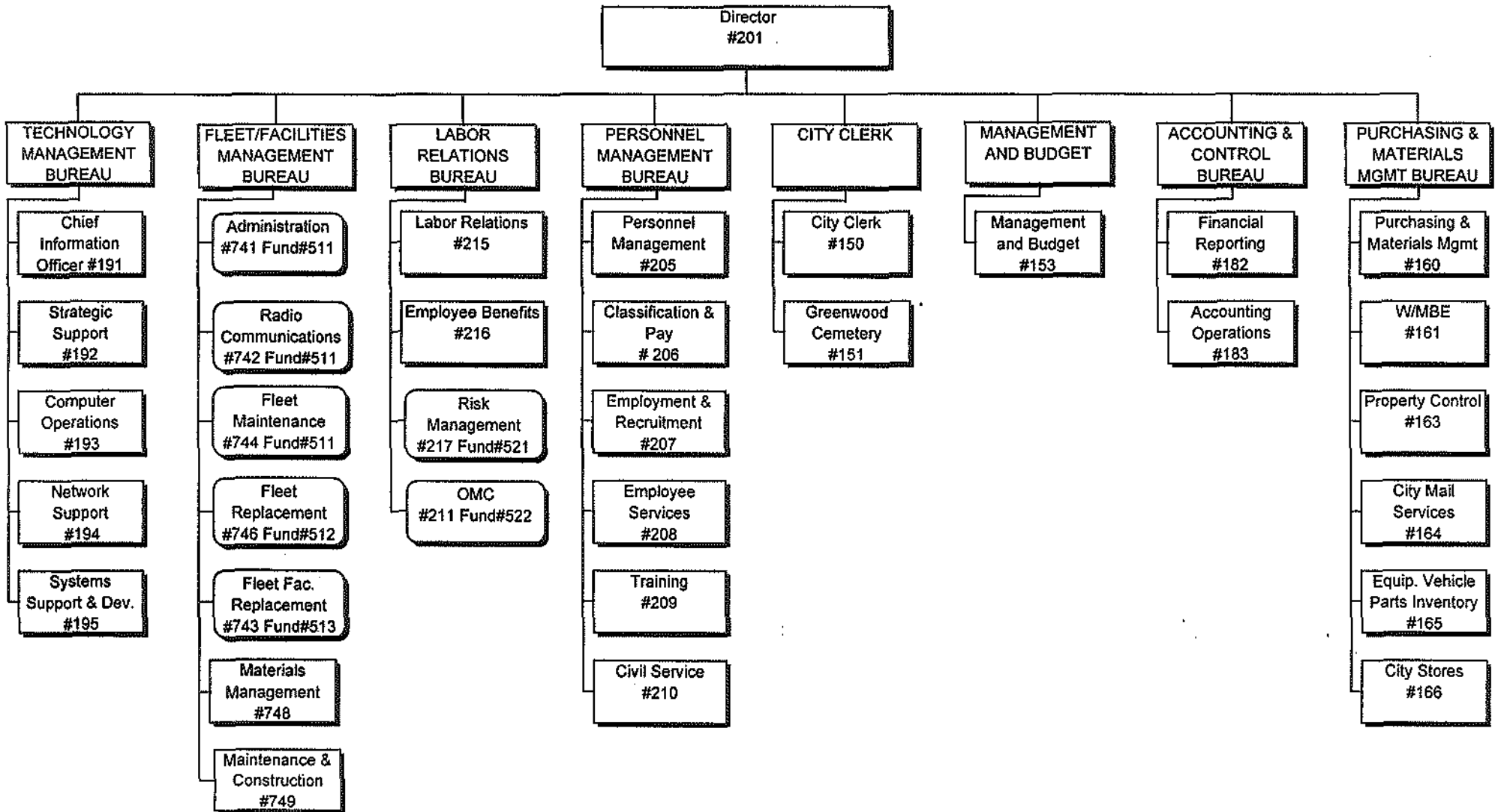
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ADMINISTRATIVE SERVICES DEPARTMENT



**STAFFING TABLE
ADMINISTRATIVE SERVICES DEPARTMENT
FY 1999/2000**

<u>Classification</u>	<u>Plan/Grade</u>	<u>Revised Budget FY 1998/1999</u>	<u>Total Request FY 1999/2000</u>	<u>Approved FY 1999/2000</u>
<u>GENERAL FUND #100</u>				
Director of Administrative Services (201):				
Administrative Services/Mgmt. & Budget Director*	APPT	0	1	1
Human Resources Director**	APPT	1	0	0
Assistant to Director	G35	1	1	1
Administrative Services Fiscal Manager	G34	0	1	1
Executive Assistant**	G28	2	1	1
Administrative Services Aide	G28	0	1	1
Staff Assistant	G25	1	0	0
Total Program		<u>5</u>	<u>5</u>	<u>5</u>
* Position transferred from program 153				
**Position transferred to program 101				
<u>CITY CLERK</u>				
City Clerk (150):				
City Clerk	APPT	1	1	1
Deputy City Clerk	APPT	1	1	1
Records and Archives Supervisor	G31	1	1	1
City Clerk Aide	G29	2	2	2
Municipal Reference Librarian	G29	1	1	1
Board Coordinator	G27	1	1	1
Staff Assistant	G25	3	3	3
Micrographics Aide	G22	1	1	1
Micrographics Aide - Contract	G22	1	1	1
Total Program		<u>12</u>	<u>12</u>	<u>12</u>
Greenwood Cemetery (151):				
Greenwood Cemetery Supervisor	G31	1	1	1
Crew Leader	G28	1	1	1
Staff Assistant P/T	G25	1	1	1
Total Program		<u>3</u>	<u>3</u>	<u>3</u>

**STAFFING TABLE
ADMINISTRATIVE SERVICES DEPARTMENT
FY 1999/2000**

<u>Classification</u>	<u>Plan/Grade</u>	<u>Revised Budget FY 1998/1999</u>	<u>Total Request FY 1999/2000</u>	<u>Approved FY 1999/2000</u>
<u>GENERAL FUND #100</u>				
Management and Budget (153):				
Management and Budget Director	APPT	1	0	0
Budget Manager	G37	1	1	1
Chief Management Analyst*	G35	1	0	0
Capital Projects Manager	G35	0	1	1
Budget Analyst Senior	G33	0	1	1
Management Analyst II*	G33	2	0	0
Budget Analyst III	G32	2	2	2
Administrative Assistant**	G26	1	0	0
Total Program		8	5	5
*Position transferred to program 104				
**Position reclassified and transferred to program 201				
<u>PURCHASING AND MATERIALS MANAGEMENT</u>				
Purchasing and Materials Management (160):				
Purchasing and Materials Management Director	APPT	1	1	1
Assistant Purchasing Director/MBE Officer	APPT	1	1	1
Standards and Specification Engineer	G34	1	1	1
Materials Management Supervisor	G34	1	1	1
Procurement Supervisor	G34	1	1	1
Purchasing Agent Senior	G33	2	2	2
Purchasing Agent III	G32	4	4	4
Purchasing Agent II	G31	3	3	3
Administrative Assistant	G26	1	1	1
Staff Assistant	G25	3	3	3
Total Program		18	18	18
Minority/Women Business Enterprise (161):				
Contract Compliance Investigator III	G32	1	1	1
MBE Certification Officer III	G32	1	1	1
Contract Compliance Investigator I	G30	1	1	1
Administrative Assistant	G26	1	1	1
Total Program		4	4	4

**STAFFING TABLE
ADMINISTRATIVE SERVICES DEPARTMENT
FY 1999/2000**

<u>Classification</u>	<u>Plan/Grade</u>	<u>Revised Budget FY 1998/1999</u>	<u>Total Request FY 1999/2000</u>	<u>Approved FY 1999/2000</u>
GENERAL FUND #100				
Property Control (163):				
Property Control Supervisor	G32	1	1	1
Property Clerk Senior	G26	2	2	2
Asset Control Specialist	G25	1	1	1
Total Program		<u>4</u>	<u>4</u>	<u>4</u>
City Mail Services (164):				
Mail Services Supervisor	G28	1	1	1
Staff Assistant	G25	1	1	1
Mail Clerk	D21	2	0	0
Total Program		<u>4</u>	<u>2</u>	<u>2</u>
Equipment Vehicle Parts Inventory (165):				
Vehicle Parts Manager	G32	1	1	1
Property Clerk Senior	G26	3	3	3
Property Clerk	G24	3	3	3
Total Program		<u>7</u>	<u>7</u>	<u>7</u>
City Stores (166):				
Property Control Supervisor	G32	1	1	1
Property Clerk Senior	G26	1	1	1
Property Clerk	G24	2	2	2
Total Program		<u>4</u>	<u>4</u>	<u>4</u>

**STAFFING TABLE
ADMINISTRATIVE SERVICES DEPARTMENT
FY 1999/2000**

<u>Classification</u>	<u>Plan/Grade</u>	<u>Revised Budget FY 1998/1999</u>	<u>Total Request FY 1999/2000</u>	<u>Approved FY 1999/2000</u>
GENERAL FUND #100				
<u>ACCOUNTING AND CONTROL</u>				
Financial Reporting (182):				
Comptroller	APPT	1	1	1
Assistant Comptroller	G37	1	1	1
Financial Systems Manager	G36	1	1	1
Chief Accountant	G35	1	1	1
Financial Applications Administrator P/T	G34	1	1	1
Accountant III	G32	4	4	4
Accountant II	G31	1	1	1
Accountant I	G30	1	1	1
Accounting Specialist II	G27	1	1	1
Administrative Assistant	G26	1	1	1
Total Program		13	13	13
Accounting Operations (183):				
Accounting Operations Manager	G34	1	1	1
Accounting Section Supervisor	G29	3	3	3
Accounting Specialist Senior	G28	1	1	1
Accounting Specialist II	G27	3	3	3
Accounts Payable Specialist III	G27	6	6	6
Accounting Clerk	G25	2	2	2
Total Program		16	16	16
<u>TECHNOLOGY MANAGEMENT</u>				
Chief Information Officer (191):				
Chief Information Officer	APPT	1	1	1
Executive Assistant	G28	1	1	1
Total Program		2	2	2

**STAFFING TABLE
ADMINISTRATIVE SERVICES DEPARTMENT
FY 1999/2000**

<u>Classification</u>	<u>Plan/Grade</u>	<u>Revised Budget FY 1998/1999</u>	<u>Total Request FY 1999/2000</u>	<u>Approved FY 1999/2000</u>
<u>GENERAL FUND #100</u>				
Strategic Support (192):				
Assistant CIO	APPT	1	1	1
Emerging Technology Analyst	G36	1	1	1
Lead Department Liaison	G36	1	1	1
Department Liaison	G34	8	8	8
Technology Projects Coordinator	G34	1	1	1
Technology Business Coordinator	G33	1	1	1
Total Program		<u>13</u>	<u>13</u>	<u>13</u>
Computer Operations (193):				
Computer Operations Manager	G36	1	1	1
Information Systems Security Officer II	G33	1	1	1
Computer Systems Support Analyst III*	G32	0	3	3
Computer Systems Support Analyst II*	G31	0	1	1
Computer Systems Support Analyst I *	G30	0	4	4
Computer Operator Senior	G29	2	2	2
Call Center Specialist II	G28	3	3	3
Computer Operator II	G27	1	1	1
Computer Operator I	G26	1	1	1
Total Program		<u>9</u>	<u>17</u>	<u>17</u>
*Position transferred from program 194				
Network Support (194):				
Systems and Networks Senior Manager	APPT	1	1	1
Network Support Manager	G36	1	1	1
Systems/Networks Admin. III	G34	2	2	2
Systems/Networks Admin. II	G33	5	5	5
Technical Support Analyst	G33	1	1	1
Computer Systems Support Analyst III*	G32	3	0	0
Computer Systems Support Analyst II*	G31	1	0	0
Computer Systems Support Analyst I *	G30	4	0	0
Telecommunications Specialist	G30	2	2	2
Administrative Assistant	G26	1	1	1
Total Program		<u>21</u>	<u>13</u>	<u>13</u>
*Position transferred to program 193				

**STAFFING TABLE
ADMINISTRATIVE SERVICES DEPARTMENT
FY 1999/2000**

<u>Classification</u>	<u>Plan/Grade</u>	<u>Revised Budget FY 1998/1999</u>	<u>Total Request FY 1999/2000</u>	<u>Approved FY 1999/2000</u>
<u>GENERAL FUND #100</u>				
Systems Support and Development (195):				
Software Support Senior Manager	APPT	1	1	1
Systems Development Manager	G36	1	1	1
Data Base Administrator	G34	1	1	1
Applications Developer V	G34	5	5	5
Applications Developer V - Contract	G34	1	1	1
Information Systems Analyst	G33	1	1	1
Applications Developer IV	G33	5	5	5
Office Automation Specialist III	G32	1	1	1
Applications Developer III	G32	6	6	6
Applications Developer II	G31	1	1	1
Applications Developer I	G30	1	1	1
Office Automation Specialist I	G30	1	1	1
Applications Developer I - Contract	G30	2	2	2
Administrative Assistant	G26	1	1	1
Total Program		28	28	28
Special Services Administration (202):				
Special Services Administrator*	APPT	1	0	0
Total Program		1	0	0
*Position transferred to program 119				
<u>PERSONNEL MANAGEMENT</u>				
Personnel Management (205):				
Personnel Management Bureau Chief	APPT	1	1	1
Personnel Management Assistant Bureau Chief	G36	1	1	1
Employee Records Supervisor	G29	1	1	1
Human Resources Specialist	G27	2	2	2
Administrative Assistant	G26	1	1	1
Office Assistant	G23	1	1	1
Total Program		7	7	7

**STAFFING TABLE
ADMINISTRATIVE SERVICES DEPARTMENT
FY 1999/2000**

<u>Classification</u>	<u>Plan/Grade</u>	<u>Revised Budget FY 1998/1999</u>	<u>Total Request FY 1999/2000</u>	<u>Approved FY 1999/2000</u>
GENERAL FUND #100				
Classification and Pay (206):				
Compensation Manager	G34	1	1	1
Compensation Analyst	G32	2	2	2
Human Resource Specialist	G27	1	1	1
Total Program		<u>4</u>	<u>4</u>	<u>4</u>
Employment and Recruitment (207):				
Employment Manager	G34	1	1	1
Human Resources Analyst	G30	2	2	2
Human Resources Assistant	G25	1	1	1
Total Program		<u>4</u>	<u>4</u>	<u>4</u>
Employee Services (208):				
Human Resources Analyst	G30	1	1	1
Total Program		<u>1</u>	<u>1</u>	<u>1</u>
Training (209):				
Training and Development Assistant	G29	1	1	1
Total Program		<u>1</u>	<u>1</u>	<u>1</u>
Civil Service (210):				
Civil Service/Testing Manager	G35	1	1	1
Human Resources Analyst	G30	1	1	1
Administrative Assistant	G26	1	1	1
Total Program		<u>3</u>	<u>3</u>	<u>3</u>
LABOR RELATIONS				
Labor Relations (215):				
Labor Relations Bureau Chief	APPT	1	1	1
Labor Relations Assistant Bureau Chief	G36	1	1	1
Employee Relations Specialist	G32	1	1	1
Administrative Assistant	G26	1	1	1
Total Program		<u>4</u>	<u>4</u>	<u>4</u>

**STAFFING TABLE
ADMINISTRATIVE SERVICES DEPARTMENT
FY 1999/2000**

<u>Classification</u>	<u>Plan/Grade</u>	<u>Revised Budget FY 1998/1999</u>	<u>Total Request FY 1999/2000</u>	<u>Approved FY 1999/2000</u>
GENERAL FUND #100				
Employee Benefits (216):				
Employee Benefits Manager	G35	1	1	1
Employee Benefits Specialist II	G31	1	1	1
Employee Benefits Specialist I	G30	1	1	1
Human Resources Specialist	G27	2	2	2
Total Program		5	5	5
FLEET/FACILITIES MANAGEMENT				
Materials Management (748):				
Administrative Specialist	G31	1	1	1
Property Supervisor	G30	1	1	1
Property Clerk Senior	G26	1	1	1
Equipment Operator-Light	D31	1	1	1
Maintenance Worker	D21	1	1	1
Total Program		5	5	5
Facilities Maintenance (749):				
Facilities Management Assistant Bureau Chief	G35	1	1	1
Trades Maintenance Chief	G32	6	6	6
Trades Maintenance Supervisor	G31	9	9	9
Energy Management Specialist	G30	2	2	2
Hydraulic Cleaning Specialist - Contract	G23	2	2	2
Facility Technician - Contract	G23	8	8	8
General Maintenance Technician II	D61	1	1	1
Locksmith	D61	1	1	1
Plumber II	D61	5	5	5
Electrician II	D61	7	7	7
Carpenter III	D61	15	15	15
Painter II	D61	6	6	6
Air Conditioning Refrigeration Mechanic II	D61	4	4	4
Air Conditioning Refrigeration Mechanic I	D51	4	4	4
General Maintenance Technician I	D51	1	1	1
Carpenter II	D51	5	5	5
Carpenter I	D41	2	2	2

**STAFFING TABLE
ADMINISTRATIVE SERVICES DEPARTMENT
FY 1999/2000**

<u>Classification</u>	<u>Plan/Grade</u>	<u>Revised Budget FY 1998/1999</u>	<u>Total Request FY 1999/2000</u>	<u>Approved FY 1999/2000</u>
<u>GENERAL FUND #100</u>				
Facilities Maintenance (749): (continued)				
Crew Chief	D41	2	2	2
Maintenance Worker	D21	17	17	17
Custodian, P/T	D11	1	1	1
Carpenter Apprentice	RCAR2	1	1	1
Rough Carpenter Apprentice	RCAR	1	1	1
Air Conditioning Refrigeration Mechanic Apprentice	RACR	1	1	1
Electrician Apprentice	RELE2	1	1	1
Plumber Apprentice	RPLM	1	1	1
Total Program		104	104	104
Total General Fund		310	304	304
<u>FLEET MANAGEMENT FUND #511</u>				
<u>FLEET/FACILITIES MANAGEMENT</u>				
Fleet/Facilities Management Administration (741):				
Fleet/Facilities Management Bureau Chief	APPT	1	1	1
Assistant Construction Manager	G35	1	1	1
Fleet Systems Specialist	G32	1	1	1
Construction Inspector II	G29	1	1	1
CADD Tech III	G28	1	1	1
Service Writer	G27	1	1	1
Accounting Specialist II	G27	2	2	2
Administrative Assistant	G26	1	1	1
Communications Specialist	G25	1	1	1
Accounting Clerk	G25	3	3	3
Staff Assistant	G25	1	1	1
Equipment Operator - Mid Size	D41	1	1	1
Total Program		15	15	15
Fleet Management Radio Communications (742):				
Communication Mechanic	G28	1	1	1
Total Program		1	1	1

**STAFFING TABLE
ADMINISTRATIVE SERVICES DEPARTMENT
FY 1999/2000**

<u>Classification</u>	<u>Plan/Grade</u>	<u>Revised Budget FY 1998/1999</u>	<u>Total Request FY 1999/2000</u>	<u>Approved FY 1999/2000</u>
<u>FLEET/FACILITIES MANAGEMENT</u>				
Fleet Management Maintenance (744):				
Fleet Management Assistant Bureau Chief	G35	1	1	1
Mechanic Supervisor	G31	4	4	4
Mechanic IV	D61	22	22	22
Welder III	D61	1	1	1
Mechanic III	D51	11	11	11
Mechanic II	D41	2	2	2
Tire Repair	D41	2	2	2
Mechanic I	D31	1	1	1
Automotive Mechanic Apprentice	RAUM2	2	2	2
Total Program		46	46	46
Total Fleet Management Fund #511		62	62	62
<u>RISK MANAGEMENT FUND #521</u>				
<u>LABOR RELATIONS</u>				
Risk Management Administration (217):				
Risk Manager	G36	1	1	1
Senior Claims Adjuster	G33	1	1	1
Claims Adjuster II	G32	2	2	2
Risk Management Safety Specialist	G32	1	1	1
Assistant Claims Adjuster	G29	1	1	1
Human Resources Specialist	G27	1	1	1
Staff Assistant	G25	1	1	1
Total Program		8	8	8

**STAFFING TABLE
ADMINISTRATIVE SERVICES DEPARTMENT
FY 1999/2000**

<u>Classification</u>	<u>Plan/Grade</u>	<u>Revised Budget FY 1998/1999</u>	<u>Total Request FY 1999/2000</u>	<u>Approved FY 1999/2000</u>
<u>OCCUPATIONAL MEDICAL FUND #522</u>				
<u>LABOR RELATIONS</u>				
Occupational Medical Clinic (211):				
OMC Bureau Chief	APPT	1	0	0
Occupational Health Services Manager	G34	1	1	1
OMC Fiscal/Business Analyst	G30	1	0	0
Case management Specialist	G29	1	0	0
Radiology Technician	G29	1	0	0
Licensed Practical Nurse	G28	1	0	0
Clinical Technician	G27	1	0	0
Medical Secretary	G27	1	0	0
Clinical Services Specialist	G26	1	0	0
Staff Assistant	G25	1	0	0
Total Program		<u>10</u>	<u>1</u>	<u>1</u>
TOTAL ADMINISTRATIVE SERVICES		<u>390</u>	<u>375</u>	<u>375</u>
Position Reclassified*				

ADMINISTRATIVE SERVICES DEPARTMENT

I MISSION STATEMENT:

To manage the delivery of administrative service functions within the City focusing on innovative ways to enhance services and contain costs.

II DESCRIPTION:

The Administrative Services Department centralizes the City's internal administrative services including Technology Management, Fleet and Facilities Management, Personnel Management, Labor Relations, City Clerk, Management and Budget, Accounting and Control and Purchasing.

III MAYOR'S STRATEGY:

Develop new performance measures, in conjunction with the Mayor's Efficiency advisors, benchmarked against both private and public entities. Support the implementation of the AVL (automatic vehicle location) system facilitating the dispatch of public safety vehicles. Enhance the City's ability to do business on-line using the Internet and Intranet as a conduit for information and commerce. Continue to streamline and fine-tune the City's financial information system (FOCIS), providing city management the tools with which to make informed decisions.

IV FUNCTIONAL GOALS:

City Clerk

- To efficiently process Minutes for City Council, City Operations Committee, Nominating Board and Citizens' Police Review Board within 72 hours; and fulfill information and public records requests within three days.
- Promulgate procedures for orderly management, scheduling, destruction and microfilming City's records pursuant to State and City guidelines within one month or as specified.

- Provide fully qualified temporary support services within three working days and effectively coordinate external and internal groups' meetings within eight hours; update Lobbyists' List weekly; and comply with Florida "Sunshine Law" requirements through official Schedule of Meetings/Events.
- Administratively support Operations Committee, Nominating Board and Citizens Police Review Board functions through: Policies and Procedures on-line access, processing Appointment Information Forms, formulating Agendas, scheduling Claimant and Witness Hearings, receiving and responding to all inquiries.
- Effect legal advertising to fulfill statutory requirements of State Laws and City Code.
- Process claims/suits against the City within 24 hours of receipt/service.
- Safeguard Greenwood Cemetery through enforcement of Rules and Regulations promulgated to assure proper management and development of the municipally owned cemetery.

Management and Budget

- Provide training and assistance to City staff on budget and capital improvement matters while maintaining a 95% satisfaction rate with OMB services.
- Refine the City's performance budgeting system to include primarily outcome and efficiency measures in order to better demonstrate the effectiveness of services provided.

Purchasing and Materials Management

- Promote an understanding of sound purchasing and materials management policy and procedure throughout all departments.
- Determine the most efficient and cost-effective means of securing an item or service by acquiring needed goods and services of acceptable quality and providing them to the requisitioning unit when required.
- Ensure that the City meets its goals for contract awards to certified minority and women owned businesses, to support and strengthen our diverse business community.

Accounting and Control

- Process, maintain, and report all financial transactions while minimizing transaction cost and maximizing internal controls, data integrity, and asset security.
- Provide timely and useful financial information and analyses to assist management in making informed economic decisions.

Technology Management

- To support the City's vision of a safe city, TMD will provide technology support to accomplish the following projects:
 - Implement 40 mobile computing devices in Police Department vehicles for the Southwest Sector by December 1999 to test the effectiveness of mobile computing devices for law enforcement.
 - Implement automatic vehicle location devices in all appropriate public safety vehicles by December 2000 to assist in faster response time by public safety vehicles by locating and dispatching the nearest appropriate unit to an incident.

Implement Computer Aided Dispatch and Records Management System for the Fire Department by August 2000 to improve the Fire Department's ability to respond to incidents and track critical data.

- To support the City's vision of a strong local economy, to strengthen our diverse businesses, and to provide efficient, quality service, TMD will provide technology support to accomplish the following projects:
 - Implement the new Permitting System with handheld computing devices, integrated voice response units, bar coding and various other support technologies to improve the speed and accuracy of the permitting support processes by April 2000.
- To support the City's mission of innovation and professionalism, TMD will provide technology support to accomplish the following projects:
 - Replace the City's desktop computing devices by September 30, 2000.

Personnel Management

- Review, revise and administer compensation programs that are current and responsive to the needs of City management and employees.
- Develop and implement innovative incentive programs that address need and reinforce the City's mission to recognize and reward employee contributions.
- Provide innovative recruitment, selection, and promotional systems which will enable the City to employ and maintain a diverse workforce that provides efficient services.

Labor Relations

- Manage a flexible, responsive, and fiscally prudent Employee and Retiree Benefits Program.
- Direct a comprehensive, efficient, and cost-effective Risk Management Program.
- Negotiate unionized Labor Agreements which provide for efficient operations.

Fleet/Facilities Management

- Reduce clerical effort, energy costs and fleet size through application of technologically advanced software and interaction with the City's financial system. These database systems containing both Fleet and Facilities information will be accessible to program managers on a look-up basis.
- Reduce lost productivity caused by waiting for routine vehicle maintenance by performing these activities after normal business hours.

	Actual FY 94/95	Actual FY 95/96	Actual FY 96/97	Actual FY 97/98	Projected FY 98/99	Estimated FY 99/2000
TOTAL OPERATING BUDGET						
APPROVED	\$25,443,570	\$24,977,001	\$27,667,188	\$32,327,057	\$36,040,346	\$34,768,918
ACTUAL	\$24,664,775	\$24,066,099	\$25,752,942	\$30,302,759	N/A	N/A
SPENDING LEVEL	97%	96%	93%	94%	N/A	N/A
PERSONNEL(PERMANENT STAFF)						
AUTHORIZED	352	333	330	383	390	375
CURRENT	338	318	316	356	N/A	N/A
STAFFING LEVEL	96%	95%	96%	93%	N/A	N/A
CASUAL/SEASONAL HOURS	5,383	\$ 4,290	5,010	3,618	4,890	4,890
CONTRACTED SERVICE HOURS	N/A	N/A	N/A	N/A	0.57	0.57
VOLUNTEER HOURS	1,200	950	356	1,392	600	600
COURT ORDERED COMMUNITY SERVICE HOURS	3,440	3,440	1,977	3,750	3,900	3,900
TOTAL NON-STAFF HOURS	10,024	8,681	7,344	8,761	9,391	9,391
FULL TIME EQUIVALENT (FTE)	5.45	4.72	3.99	4.76	5.10	5.10
POPULATION SERVED	170,307	173,122	176,373	180,462	182,377	184,255
BUDGETED COST PER CAPITA	\$ 149.40	\$ 144.27	\$ 156.87	\$ 179.13	\$ 197.61	\$ 188.70
ACTUAL COST PER CAPITA	\$ 144.83	\$ 139.01	\$ 146.01	\$ 167.92	N/A	N/A
PERFORMANCE MEASURES						
CITY CLERK						
Budget:						
Approved	\$ 611,633	\$ 600,703	\$ 606,714	\$ 1,044,004	\$ 943,112	\$ 1,125,797
Actual	\$ 574,190	\$ 579,906	\$ 605,100	\$ 1,002,472	N/A	N/A
Spending level	94%	97%	99.7%	96%	N/A	N/A
Percent of departmental budget	2%	2%	2%	3%	3%	3%
Personnel:						
Authorized	12	12	12	15	15	15
Actual	12	12	12	15	N/A	N/A
Staffing level	100%	100%	100%	100%	N/A	N/A
Casual/Seasonal Hours	N/A	N/A	N/A	N/A	0.00	0.00
Contracted service hours	N/A	N/A	N/A	N/A	0.00	0.00
Volunteer Hours	N/A	N/A	N/A	N/A	0.00	0.00
Court-ordered/community service hours	N/A	N/A	N/A	N/A	0.00	0.00

	Actual FY 94/95	Actual FY 95/96	Actual FY 96/97	Actual FY 97/98	Projected FY 98/99	Estimated FY 99/2000
Total non-staff hours	N/A	N/A	N/A	N/A	0.00	0.00
Full time equivalent (FTE)	N/A	N/A	N/A	N/A	0.00	0.00
CITY RECORDS & ARCHIVE MANAGEMENT						
Microfilmed and secured pages	451,890	369,560	438,200	361,411	425,000	400,000
Indexed records/rolls	158	148	205	171	165	200
Records destroyed, cubic feet	3,003	1,878	2,124	1,790	2,000	2,500
Public and staff retrieval requests	7,389	8,333	7,508	9,467	8,200	9,775
Requests fulfilled within 8 hours	N/A	N/A	N/A	N/A	N/A	90%
MUNICIPAL REFERENCE SERVICE						
Researched materials received, filed and circulated	761	604	668	654	650	675
Research requests fulfilled	799	789	737	660	700	775
Citywide subscriptions renewed	268	270	267	267	265	267
LOGIN requests processed	350	231	231	289	200	300
Periodicals and informational materials routed	8,296	7,450	6,957	6,694	7,500	7,550
NOMINATING BOARD & CITIZENS' REVIEW BOARD						
Nominating Board AIF, appts. & resignations processed	267	243	391	485	300	475
Citizen complaints and/or IA cases processed	49	15	49	87	50	50
Policy recommendations to Police Chief	2	1	5	7	5	8
CITY CHARTER & EXECUTIVE DIRECTIVES/MANDATES						
Council minutes distributed and indexed	25	24	25	26	26	26
Documents processed, indexed, filed, and researched	2,749	2,224	2,950	2,166	2,500	2,500
Claims and suits against City received and processed	277	387	371	635	300	650
Municipal Elections meeting all legal requirements	0	3	0	3	0	3
Election forms filed as per legal requirements	22	106	30	68	0	75
FS Ch. 170 and City Charter Ch. 3 Hearings advertised	2	1	1	1	1	0
Legal Advertisements placed (hearings, bids, misc.)	484	297	305	482	400	500
Assessment Notices and Rezoning processed	13	25	118	114	100	100
Policies and Procedures codified and revised	58	25	50	66	75	50
ADMINISTRATIVE SERVICES ASSISTANCE PROGRAM						
Number of trained and qualified temporaries placed	93	84	50	79	75	75
Hours worked by temporaries	N/A	N/A	N/A	N/A	33,300	33,300
Full Time Equivalent	N/A	N/A	N/A	N/A	18	18
External and internal group meetings held in City Hall	1,705	1,346	1,330	3,345	1,500	3,400

	Actual FY 94/95	Actual FY 95/96	Actual FY 96/97	Actual FY 97/98	Projected FY 98/99	Estimated FY 99/2000
GREENWOOD CEMETERY						
Revenue	\$ 284,069	\$ 330,121	\$ 264,802	\$ 354,966	\$ 134,152	\$ 125,000
Spaces available (double depth)	N/A	N/A	N/A	N/A	N/A	175
Spaces sold	193	217	178	188	89	85
Funeral services held	285	270	252	457	250	250
Historic cemetery records computerized	1,169	1,500	1,105	1,902	1,500	1,500
MANAGEMENT AND BUDGET						
Budget:						
Approved	\$ 542,382	\$ 549,699	\$ 609,977	\$ 614,252	\$ 597,374	\$ 306,319
Actual	\$ 541,419	\$ 548,395	\$ 608,521	\$ 605,484	N/A	N/A
Spending level	100%	100%	100%	99%	N/A	N/A
Percent of departmental budget	2%	2%	2%	2%	2%	1%
Personnel:						
Authorized	10	10	10	10	8	5
Actual	10	10	10	10	N/A	N/A
Staffing level	100%	100%	100%	100%	N/A	N/A
Casual/Seasonal Hours	N/A	N/A	N/A	N/A	650	650
Contracted service hours	N/A	N/A	N/A	N/A	0.0	0.0
Volunteer Hours	N/A	N/A	N/A	N/A	0.0	0.0
Court ordered/community service hours	N/A	N/A	N/A	N/A	0.0	0.0
Total non-staff hours	N/A	N/A	N/A	N/A	650	650
Full time equivalent (FTE)	N/A	N/A	N/A	N/A	0.4	0.4
City staff satisfied with OMB services	N/A	N/A	N/A	N/A	N/A	95%
Appropriation Transfers	1,329	1,170	1,119	996	500	500
Increase/decrease from prior year	13%	(12%)	(4%)	(11%)	(50%)	0%
Transfers processed in 5 working days	N/A	N/A	N/A	N/A	N/A	90%
Budget Amendments	164	149	159	161	110	110
Increase/decrease from prior year	9%	(9%)	7%	1%	(32%)	0%
Management Studies:	3	2	5	5	5	5
Recommendations	118	66	48	109	100	100
Departmental concurrence	106	56	42	81	85	85
Concurrence rate	90%	85%	88%	74%	85%	85%
Potential cost benefits	\$ 150,000	\$ 500,000	\$ 404,000	\$ 1,080,000	\$ 500,000	\$ 500,000

	Actual FY 94/95	Actual FY 95/96	Actual FY 96/97	Actual FY 97/98	Projected FY 98/99	Estimated FY 99/2000
PURCHASING AND MATERIALS MANAGEMENT						
Budget:						
Approved	\$ 1,819,111	\$ 1,879,278	\$ 1,952,464	\$ 1,967,169	\$ 1,918,379	\$ 1,893,654
Actual	\$ 1,798,155	\$ 1,877,662	\$ 1,926,906	\$ 1,927,092	N/A	N/A
Spending level	99%	100%	99%	98%	N/A	N/A
Percent of departmental budget	7%	8%	7%	6%	5%	5%
Personnel:						
Authorized	44	44	44	44	41	39
Actual	43	43	43	40	N/A	N/A
Staffing level	98%	98%	98%	91%	N/A	N/A
Casual/Seasonal Hours	N/A	N/A	N/A	N/A	0.00	0.00
Contracted service hours	N/A	N/A	N/A	N/A	0.00	0.00
Volunteer Hours	N/A	N/A	N/A	N/A	0.00	0.00
Court ordered/community service hours	N/A	N/A	N/A	N/A	0.00	0.00
Total non-staff hours	N/A	N/A	N/A	N/A	0.00	0.00
Full time equivalent (FTE)	N/A	N/A	N/A	N/A	0.00	0.00
PURCHASING						
Participating Vendors	17,817	22,038	23,678	24,662	15,000	15,000
Formal bids processed within 60 days	253	224	222	184	200	200
Purchase orders processed within five working days	2,101	1,838	2,092	1,802	2,000	2,000
Additions to JDE - One World	N/A	N/A	N/A	N/A	125	125
Vendors added to automated Bidder's List	2,594	2,038	1,678	984	300	300
New annual contracts processed	75	68	73	85	60	60
Standard bid specifications processed within 30 days	151	110	121	118	100	100
Amount issued through P.O's	\$12,654,218	\$13,481,305	\$12,000,000	\$16,828,681	\$13,000,000	\$13,000,000
Change orders processed	128	75	50	50	75	75
Formal RFP's processed	23	22	10	29	25	25
Pro card transactions	N/A	N/A	N/A	25,426	24,000	24,000
Total dollar amount for PO's, Annual Contracts, Pro Cards	N/A	N/A	N/A	\$37,785,888	\$35,000,000	\$35,000,000
CITY STORES						
Line items maintained through AIMS	1,800	1,700	1,700	1,700	1,600	1,700
Reorder requisitions received within 30 days	269	242	198	123	150	150
Requisitions filled within one day	5,174	4,954	5,092	4,744	5,000	5,000

	Actual FY 94/95	Actual FY 95/96	Actual FY 96/97	Actual FY 97/98	Projected FY 98/99	Estimated FY 99/2000
Invoices processed within two days	6,287	6,164	6,210	5,782	6,000	6,000
Inventory turnover:						
Sales	\$ 734,365	\$ 727,355	\$ 751,950	\$ 691,619	\$ 735,000	\$ 735,000
Merchandise received	\$ 711,714	\$ 690,146	\$ 710,131	\$ 693,004	\$ 725,000	\$ 725,000
Turnover rate (sales/merchandise received)	103%	105%	106%	100%	101%	101%
Annual contract stock items ordered	1,130	1,210	1,145	1,038	1,100	1,100
PROPERTY CONTROL						
Physical inventories of programs with capital assets	213	194	196	190	220	220
Tag capital assets within 30 days of receipt	2,225	2,001	2,145	1,913	2,000	2,000
Revenue from sale of surplus property	\$ 576,079	\$ 697,449	\$ 796,760	\$ 810,960	\$ 1,000,000	\$ 500,000
Capital items disposed, number	864	1,461	1,764	2,893	1,000	2,000
Auctions/Sales Held	13	18	12	15	10	10
MAIL SERVICE						
Interdepartmental mail delivered	296,392	292,446	303,164	298,533	305,000	295,000
Mail delivered on next scheduled run	281,590	277,934	288,176	254,851	289,750	280,250
Mail delivered on next scheduled run, percent	95%	95%	95%	85%	95%	95%
U. S. mail metered	508,510	691,641	604,307	573,913	630,000	660,000
U.S. mail metered and picked up daily	483,084	656,928	574,092	545,218	598,500	627,000
U.S. mail metered and picked up daily, percent	95%	95%	95%	95%	95%	95%
Mail runs	2,750	2,783	2,794	2,794	2,800	2,800
Mail deliveries	31,569	32,793	41,784	32,492	32,000	40,000
Postage dollars expended	\$ 186,084	\$ 217,449	\$ 216,842	\$ 210,337	\$ 244,000	\$ 245,000
EQUIPMENT/VEHICLE PARTS						
Special Order line items received	3,145	3,398	4,811	3,367	12,000	8,000
Parts issued within 24 hours	3,145	3,398	4,811	3,367	12,000	8,000
Parts issued within 24 hour goal	100%	100%	100%	100%	100%	100%
Parts issued from stock inventory	103,634	100,805	110,659	99,980	100,000	80,000
Monitor/maintain fuel sites	22	22	22	22	23	23
Quarterly fuel tax refunds	3	4	4	4	4	4
Revenue from obsolete part sales	\$ 1,415	\$ 1,035	\$ 1,279	\$ 0	\$ 1,000	\$ 1,000
Fuel Purchased (gallons)	N/A	N/A	N/A	N/A	N/A	1,100,000

	Actual FY 94/95	Actual FY 95/96	Actual FY 96/97	Actual FY 97/98	Projected FY 98/99	Estimated FY 99/2000
MINORITY/WOMEN BUSINESS ENTERPRISE						
MBE / WBE Certification Board:						
Total applications reviewed	294	257	553	466	400	400
Applications approved	395	309	393	333	250	250
Applications denied	140	134	147	108	150	150
Applications processed/reviewed within 30 days	553	491	222	168	200	200
Site reviews						
Certification	161	171	179	178	180	180
Field compliance	462	583	607	421	600	500
Construction Projects:						
Total contract value	\$13,145,017	\$38,033,894	\$25,642,542	\$54,751,389	\$15,000,000	\$15,000,000
MBE value	\$ 2,459,549	\$ 8,100,438	\$ 5,644,988	\$ 9,902,951	\$ 2,700,000	\$ 2,700,000
WBE value	\$ 965,287	\$ 2,248,031	\$ 1,757,880	\$ 3,741,782	\$ 900,000	\$ 900,000
Percent of MBE projects	19%	21%	22%	18%	18%	18%
Percent of WBE projects	7%	6%	7%	7%	6%	6%
Purchase Orders:						
Total purchase order value	\$13,973,356	\$12,657,025	\$15,217,791	\$17,648,989	\$13,000,000	\$13,000,000
MBE value	\$ 2,158,675	\$ 1,224,972	\$ 2,715,838	\$ 2,140,821	\$ 1,440,000	\$ 2,340,000
WBE value	\$ 173,214	\$ 694,263	\$ 358,013	\$ 122,308	\$ 480,000	\$ 780,000
Percent of MBE projects	15%	10%	18%	12%	11%	18%
Percent of WBE projects	1%	5%	2%	1%	4%	6%
Contract Value:						
Total contract value	\$12,573,720	\$17,118,402	\$18,089,154	\$15,095,829	\$12,000,000	\$12,000,000
MBE value	\$ 1,370,151	\$ 3,269,890	\$ 219,800	\$ 306,445	\$ 2,160,000	\$ 2,160,000
WBE value	\$ 795,625	\$ 2,103,206	\$ 706,226	\$ 448,084	\$ 720,000	\$ 720,000
Percent of MBE projects	11%	19%	1%	2%	18%	18%
Percent of WBE projects	6%	12%	4%	3%	6%	6%
Pro Card Value:						
Total Pro Card Value	N/A	N/A	N/A	N/A	\$ 4,000,000	\$ 4,000,000
MBE value	N/A	N/A	N/A	N/A	\$ 720,000	\$ 720,000
WBE value	N/A	N/A	N/A	N/A	\$ 240,000	\$ 240,000

	Actual FY 94/95	Actual FY 95/96	Actual FY 96/97	Actual FY 97/98	Projected FY 98/99	Estimated FY 99/2000
ACCOUNTING AND CONTROL						
Budget:						
Approved	\$ 1,064,291	\$ 1,087,667	\$ 1,238,707	\$ 1,253,133	\$ 1,221,242	\$ 1,489,039
Actual	\$ 1,045,356	\$ 1,068,554	\$ 1,129,645	\$ 1,273,055	N/A	N/A
Spending level	98%	98%	91%	102%	N/A	N/A
Percent of departmental budget	4%	4%	4%	4%	3%	4%
Personnel:						
Authorized	23	23	24	24	29	29
Actual	23	23	24	24	N/A	N/A
Staffing level	100%	100%	100%	100%	N/A	N/A
Casual/Seasonal Hours	N/A	N/A	N/A	N/A	0.00	0.00
Contracted service hours	N/A	N/A	N/A	N/A	0.00	0.00
Volunteer Hours	N/A	N/A	N/A	N/A	0.00	0.00
Court-ordered/community service hours	N/A	N/A	N/A	N/A	0.00	0.00
Total non-staff hours	N/A	N/A	N/A	N/A	0.00	0.00
Full time equivalent (FTE)	N/A	N/A	N/A	N/A	0.00	0.00
ACCOUNTING OPERATIONS						
Number payroll and retiree payments issued	138,403	140,556	143,423	143,901	140,000	140,000
Average cost to produce a payroll payment	\$ 1.13	\$ 0.94	\$ 0.88	\$ 1.11	\$ 0.95	\$ 0.95
ACCOUNTS PAYABLE						
Number of invoices paid	88,373	86,720	70,692	70,408	80,000	80,000
Percentage of Invoices Paid within 30 days of receipt	N / A	N / A	N/A	97%	95%	95%
Number of accounts payable checks issued	32,970	32,060	25,747	25,762	28,600	28,600
Percentage of Checks Issued Without Input Error	N/A	N/A	N/A	99%	99%	99%
Average cost to pay an invoice	\$ 3.06	\$ 3.27	\$ 4.52	\$ 5.00	\$ 3.00	\$ 3.00
Number of ProCard Transactions	N/A	N/A	19,989	24,262	16,720	16,720
Average Cost to Pay a ProCard Transaction	N/A	N/A	\$ 1.01	\$ 1.25	\$ 1.00	\$ 1.00
ProCard Attribute Testing Tolerable Error Rate	N/A	N/A	N/A	1%	3%	3%
ACCOUNTS RECEIVABLE						
Number of accounts receivable processed	5,001	5,626	7,166	7,088	6,000	6,000
Percent of delinquent accounts receivable collected	28%	37%	0%	2%	20%	20%
Number of delinquent notices mailed	1,364	1,400	2,039	1,995	1,540	1,540

	Actual FY 94/95	Actual FY 95/96	Actual FY 96/97	Actual FY 97/98	Projected FY 98/99	Estimated FY 99/2000
Community Financed Projects						
Capital projects initiated	N/A	2	0	0	2	2
New/incremental services initiated	N/A	2	0	0	2	2
FINANCIAL REPORTING						
Total City assets (millions)	\$ 1,730	\$ 1,833	1,899	\$ 2,129	\$ 1,897	\$ 2,000
Number of Financial Reports issued:						
Annual	8	15	13	13	11	10
Quarterly	3	15	14	16	12	12
Monthly	3	34	36	36	48	24
Special	12	15	23	18	12	20
Internal control deficiencies identified/solutions proposed	10	9	8	4	10	5
Number of management analyses performed	115	136	120	139	115	120
Revenue Collection						
Revenues deposited and reported within one day	100%	100%	100%	100%	99%	99%
Transactions processed:						
Central revenue	34,157	65,878	84,403	90,389	86,000	86,000
Receivables	4,778	5,276	5,281	6,718	5,200	5,200
Lien invoices	275	686	364	591	400	400
Returned checks:						
Processed	402	440	286	128	250	250
Collected	425	510	434	90	250	250
Miscellaneous service transactions	9,470	7,583	6,788	7,203	8,000	8,000
TECHNOLOGY MANAGEMENT						
Budget:						
Approved	\$ 3,625,659	\$ 3,889,532	\$ 3,990,027	\$ 4,159,813	\$ 4,717,318	\$ 4,321,818
Actual	\$ 3,546,519	\$ 3,883,494	\$ 3,906,195	\$ 4,088,613	N/A	N/A
Spending Level	98%	100%	98%	28%	N/A	N/A
Percent of department budget	14%	16%	14%	13%	13%	12%
Personnel:						
Authorized	73	73	72	73	73	73
Current	72	72	67	72	N/A	N/A
Staffing Level	99%	99%	93%	99%	N/A	N/A

	Actual FY 94/95	Actual FY 95/96	Actual FY 96/97	Actual FY 97/98	Projected FY 98/99	Estimated FY 99/2000
Casual/Seasonal Hours	1,313	585	0.00	0.00	1,400	1,400
Contracted service hours	N/A	N/A	N/A	N/A	0.00	0.00
Volunteer Hours	N/A	N/A	N/A	0.00	0.00	0.00
Court ordered/community service hours	N/A	N/A	N/A	N/A	0.00	0.00
Total non-staff hours	1,313	585	0.00	0.00	1,400	1,400
Full time equivalent (FTE)	0.71	0.32	0.00	0.00	0.76	0.76
SYSTEMS AND NETWORKS						
Budget:						
Approved	\$ 1,559,059	\$ 1,807,312	\$ 1,787,552	\$ 1,676,518	\$ 1,803,126	\$ 1,616,684
Actual	\$ 1,484,671	\$ 1,803,919	\$ 1,438,961	\$ 1,661,008	N/A	N/A
Spending Level	95%	100%	80%	99%	N/A	N/A
Percent of department budget	6%	7%	6%	5%	5%	5%
Personnel:						
Authorized	34	35	32	32	30	30
Current	35	35	30	32	N/A	N/A
Staffing Level	103%	100%	94%	100%	N/A	N/A
Temporary/casual help hours	1,241	585	0.00	0.00	1,400	1,400
Full time equivalent (FTE)	0.67	0.32	0.00	0.00	0.76	0.76
SOFTWARE SUPPORT						
Budget:						
Approved	\$ 1,825,019	\$ 1,876,141	\$ 2,033,450	\$ 2,187,387	\$ 2,050,822	\$ 1,761,012
Actual	\$ 1,821,067	\$ 1,874,126	\$ 1,976,814	\$ 2,097,381	N/A	N/A
Spending Level	100%	100%	97%	96%	N/A	N/A
Percent of department budget	7%	8%	7%	7%	6%	5%
Personnel:						
Authorized	35	36	38	37	28	28
Current	33	35	35	36	N/A	N/A
Staffing Level	94%	97%	92%	97%	N/A	N/A
DEMAND MEASURES						
Total Number of Personal Computers	N/A	N/A	N/A	1,116	1,200	1,300
Total Number of Computing Devices (PCs, terminals, handheld, MDTs, etc.)	N/A	N/A	N/A	1,200	1,223	1,350
Total Number of Computer Devices and Peripherals	N/A	N/A	N/A	1,681	2,200	2,860

	Actual FY 94/95	Actual FY 95/96	Actual FY 96/97	Actual FY 97/98	Projected FY 98/99	Estimated FY 99/2000
Total Number of Telephones	N/A	N/A	N/A	2,883	2,900	2,915
Total Number of Production Servers (Servers, DEC/Alpha, AS/400s)	N/A	N/A	N/A	45	60	75
ACCOMPLISHMENT INDICATORS						
SERVICE LEVEL AGREEMENTS						
Desktop SLA						
Problems Resolved Per Agreement	N/A	N/A	N/A	N/A	N/A	100%
Service Request Completed Per Agreement	N/A	N/A	N/A	N/A	N/A	100%
Telecommunications SLA						
System Availability Per Agreement	N/A	N/A	N/A	N/A	N/A	100%
Add/Change Moves Completed Per Agreement	N/A	N/A	N/A	N/A	N/A	100%
FOCIS SLA						
Application Availability Per Agreement	N/A	N/A	N/A	N/A	N/A	100%
New Releases Installed Per Agreement	N/A	N/A	N/A	N/A	N/A	100%
Recovery Data Backed Per Agreement	N/A	N/A	N/A	N/A	N/A	100%
Fault Resolutions Completed Per Agreement	N/A	N/A	N/A	N/A	N/A	100%
Police CAD/Records SLA						
Application Availability Per Agreement	N/A	N/A	N/A	N/A	N/A	100%
New Releases Installed Per Agreement	N/A	N/A	N/A	N/A	N/A	100%
Recovery Data Backed Per Agreement	N/A	N/A	N/A	N/A	N/A	100%
Fault Resolutions Completed Per Agreement	N/A	N/A	N/A	N/A	N/A	100%
Human Resource/Payroll SLA						
Application Availability Per Agreement	N/A	N/A	N/A	N/A	N/A	100%
New Releases Installed Per Agreement	N/A	N/A	N/A	N/A	N/A	100%
Recovery Data Backed Per Agreement	N/A	N/A	N/A	N/A	N/A	100%
Fault Resolutions Completed Per Agreement	N/A	N/A	N/A	N/A	N/A	100%
Fleet Management SLA						
Application Availability Per Agreement	N/A	N/A	N/A	N/A	N/A	100%
New Releases Installed Per Agreement	N/A	N/A	N/A	N/A	N/A	100%
Recovery Data Backed Per Agreement	N/A	N/A	N/A	N/A	N/A	100%
Fault Resolutions Completed Per Agreement	N/A	N/A	N/A	N/A	N/A	100%

	Actual FY 94/95	Actual FY 95/96	Actual FY 96/97	Actual FY 97/98	Projected FY 98/99	Estimated FY 99/2000
Facilities Management SLA						
Application Availability Per Agreement	N/A	N/A	N/A	N/A	N/A	100%
New Releases Installed Per Agreement	N/A	N/A	N/A	N/A	N/A	100%
Recovery Data Backed Per Agreement	N/A	N/A	N/A	N/A	N/A	100%
Fault Resolutions Completed Per Agreement	N/A	N/A	N/A	N/A	N/A	100%
Centroplex SLA						
Application Availability Per Agreement	N/A	N/A	N/A	N/A	N/A	100%
New Releases Installed Per Agreement	N/A	N/A	N/A	N/A	N/A	100%
Recovery Data Backed Per Agreement	N/A	N/A	N/A	N/A	N/A	100%
Fault Resolutions Completed Per Agreement	N/A	N/A	N/A	N/A	N/A	100%
PERSONNEL MANAGEMENT						
Budget						
Approved	\$ 1,079,447	\$ 1,018,307	\$ 1,066,215	\$ 1,115,131	\$ 1,103,574	\$ 1,137,198
Actual	\$ 1,031,770	\$ 931,772	\$ 1,002,700	\$ 1,078,956	N/A	N/A
Spending level	96%	92%	94%	97%	N/A	N/A
Percent of departmental budget	4%	4%	4%	3%	3%	3%
Personnel						
Authorized	19	19	19	20	20	20
Current	19	19	18	20	N/A	N/A
Staffing level	100%	100%	95%	100%	N/A	N/A
Casual/Seasonal Hours	N/A	2,233	1,891	1,501	1,040	1,040
Contracted service hours	N/A	N/A	N/A	N/A	0.57	0.57
Volunteer Hours	N/A	N/A	N/A	N/A	0.00	0.00
Court ordered/community service hours	N/A	N/A	N/A	N/A	0.00	0.00
Total non-staff hours	N/A	2,233	1,891	1,501	1,041	1,041
Full time equivalent (FTE)	N/A	1.21	1.03	0.82	0.57	0.57
City employee population served	3,231	3,193	3,211	3,197	3,207	3,133
RECORDS:						
Number of requests to review files:						
(a) Internal	N/A	N/A	N/A	N/A	N/A	1,500
(b) External	N/A	N/A	N/A	N/A	N/A	800

	Actual FY 94/95	Actual FY 95/96	Actual FY 96/97	Actual FY 97/98	Projected FY 98/99	Estimated FY 99/2000
CIVIL SERVICE						
Candidates tested						
Civil Service entry positions	N/A	N/A	1,035	700	1,500	700
Promotional positions	N/A	3	239	73	225	75
Civil Service applicants processed for hire	64	13	74	117	75	100
Selection systems & tests developed/implemented	N/A	N/A	19	26	21	24
CLASSIFICATION & PAY						
Positions evaluated						
Reclassification requests	109	32	46	45	40	70
New positions	22	10	17	15	10	10
Performance increases awarded	N/A	N/A	N/A	659	900	900
Performance bonuses awarded	N/A	N/A	N/A	766	800	800
Special pay adjustments:						
Above minimum starting rates	17	13	14	21	12	35
Percent of employees eligible for longevity pay	64%	67%	70%	68%	72%	72%
EMPLOYMENT & RECRUITING						
Cost per new hire, average	\$ 726	\$ 734	\$ 853	\$ 611	\$ 800	\$ 800
Selection tests administered	N/A	N/A	N/A	1,913	1,400	1,425
EMPLOYEE SERVICES						
Employee Suggestion Program:						
Suggestions received	80	49	48	66	80	80
Dollars awarded	N/A	N/A	N/A	N/A	N/A	\$ 3,000
Cost savings to City	\$ 4,000	\$ 202,825	\$ 53,867	\$ 72,535	\$ 25,000	\$ 30,000
Educational Reimbursement:						
Total employees reimbursed	400	418	346	384	375	375
Total dollars reimbursed	\$ 70,000	\$ 93,985	\$ 106,777	\$ 118,889	\$ 100,000	\$ 120,000
Percentage of employees participating	N/A	N/A	N/A	N/A	N/A	9%
Unemployment Administration:						
Number of claims filed against City	70	92	75	93	75	75
Number of hearings attended	15	15	10	14	10	10
Percentage of cases resulting in positive outcome	N/A	N/A	N/A	N/A	N/A	50%

	Actual FY 94/95	Actual FY 95/96	Actual FY 96/97	Actual FY 97/98	Projected FY 98/99	Estimated FY 99/2000
TRAINING & DEVELOPMENT						
Training Participants:						
Computer training participants	309	311	336	376	400	450
Prof./Middle Mgmt. participants	515	263	387	340	200	250
General participants:	N/A	N/A	1,522	917	400	500
Civil Service: A. Police	N/A	N/A	N/A	N/A	40	100
B. Fire	N/A	N/A	N/A	N/A	10	10
Training Applications received/processed	N/A	N/A	1,363	984	1,300	1,500
Customized Training - # hours facilitated	N/A	N/A	118	50	75	75
9th Floor Training Facility usage (# hours)	N/A	N/A	916	996	996	996
Joint Apprenticeship Training Committee/Program (JATC)						
Active Apprentices	N/A	N/A	20	17	13	15
Apprentices Journeyed	N/A	N/A	4	3	3	3
LABOR RELATIONS						
Budget						
Approved	\$ 727,198	\$ 839,144	\$ 910,854	\$ 887,747	\$ 914,962	\$ 946,574
Actual	\$ 714,551	\$ 778,363	\$ 837,535	\$ 848,331	N/A	N/A
Spending level	98%	93%	92%	96%	N/A	N/A
Percent of departmental budget	3%	3%	3%	3%	3%	3%
Personnel						
Authorized	16	16	16	16	17	17
Current	15	14	14	15	N/A	N/A
Staffing level	94%	88%	88%	94%	N/A	N/A
Casual/Seasonal Hours	700	656	880	0.00	1,450	1,450
Contracted service hours	N/A	N/A	N/A	N/A	0.00	0.00
Volunteer Hours	N/A	N/A	N/A	N/A	0.00	0.00
Court-ordered/community service hours	N/A	N/A	N/A	N/A	0.00	0.00
Total non-staff hours	700	656	880	0	1,450	1,450
Full time equivalent (FTE)	0.38	0.36	0.26	0.00	0.79	0.79
Permanent City employee/retiree population	4,146	3,909	4,280	4,470	4,580	4,700
Flexible spending account claims processed	N/A	N/A	N/A	1,100	1,200	1,300
Process 98% of DB/DC transfers by est. deadline	N/A	N/A	N/A	N/A	100%	100%
Schedule ETI counseling requests w/i a 3 wk. period	N/A	N/A	N/A	N/A	100%	100%

	Actual FY 94/95	Actual FY 95/96	Actual FY 96/97	Actual FY 97/98	Projected FY 98/99	Estimated FY 99/2000
Health insurance per capita cost	\$ 3,006	\$ 2,790	\$ 2,790	\$ 2,790	\$ 2,790	\$ 2,790
New Pensioners: DB Plan	N/A	N/A	N/A	93	140	150
New Pensioners: DC Plan	N/A	N/A	N/A	20	30	150
Total pensioners	1,032	1,119	4,685	1,268	1,521	2,000
Claims filed:						
Long term disability	12	13	16	17	16	16
Workers' compensation	1,141	952	1,581	1,366	1,400	1,400
Liability	805	586	916	878	600	600
Student hours - safety training	1,544	1,145	417	750	1,000	750
Health Consortium:						
Meetings conducted	7	5	5	5	5	6
Members	23,000	28,200	28,200	28,200	28,200	29,000
Member agencies	3	4	16	4	5	5
Policies created or rewritten	3	4	0	2	4	4
Arbitration cases	4	3	6	6	5	5
Labor agreements negotiated	1	2	2	1	1	1
OCCUPATIONAL MEDICAL CLINIC						
Budget						
Approved	\$ 1,543,600	\$ 947,001	\$ 781,931	\$ 816,713	\$ 896,940	\$ 849,493
Actual	\$ 1,415,270	\$ 940,356	\$ 743,802	\$ 750,325	N/A	N/A
Spending level	92%	99%	95%	92%	N/A	N/A
Percent of departmental budget	6%	4%	3%	3%	2%	2%
Personnel						
Authorized	23	10	10	10	10	1
Current	22	10	10	9	N/A	N/A
Staffing level	96%	100%	100%	100%	N/A	N/A
Casual/Seasonal Hours	N/A	N/A	N/A	N/A	0.00	0.00
Contracted service hours	N/A	N/A	N/A	N/A	0.00	0.00
Volunteer Hours	1,200	950	356	1,392	600	600
Court-ordered/community service hours	N/A	N/A	N/A	N/A	0.00	0.00
Total non-staff hours	1,200	950	356	1,392	600	600
Full time equivalent (FTE)	0.65	0.52	0.19	0.76	0.33	0.33
Total number of patient visits	19,272	9,842	6,721	7,398	6,964	7,200

	Actual FY 94/95	Actual FY 95/96	Actual FY 96/97	Actual FY 97/98	Projected FY 98/99	Estimated FY 99/2000
Average number of patient visits - daily	104	28	26	35	27	27
Post-employment physicals	2,574	1,167	1,024	1,095	900	900
Annual physical examinations	2,536	1,132	1,105	1,232	1,500	1,200
New injuries	2,936	1,402	1,005	933	900	800
Follow-up injuries	5,663	3,211	1,621	1,736	1,600	1,600
TRANSITIONAL WORK PROGRAM						
Number of employees in program	N/A	N/A	N/A	422	428	428
Dollars saved by program	N/A	N/A	N/A	\$ 292,370	\$ 177,000	\$ 177,000
SUBSTANCE ABUSE PROGRAM						
Number of employees in program	N/A	N/A	N/A	13	18	18
CUSTOMER SERVICE						
Ensure all employees are seen within 20 minutes	N/A	N/A	N/A	N/A	90%	90%
Ensure 95% patient satisfaction with treatment	N/A	N/A	N/A	N/A	90%	90%
Ensure 95% patient satisfaction w/ overall service	N/A	N/A	N/A	N/A	90%	90%
FLEET/FACILITIES MANAGEMENT BUREAU						
Budget:						
Approved	\$14,430,249	\$14,165,670	\$16,510,299	\$20,469,095	\$23,727,445	\$22,403,720
Actual	\$13,997,545	13,457,597	14,992,538	\$18,728,431	N/A	N/A
Spending Level	97%	95%	91%	91%	N/A	N/A
Percent of departmental budget	57%	57%	60%	63%	66%	64%
Personnel:						
Authorized	132	126	123	171	171	171
Current	122	115	118	151	N/A	N/A
Staffing level	92%	91%	96%	88%	N/A	N/A
Casual/Seasonal Hours	3,370	816	2,239	2,117	1,000	1,000
Contracted service hours	N/A	N/A	N/A	N/A	0.00	0.00
Volunteer Hours	N/A	N/A	N/A	N/A	0.00	0.00
Court-ordered/community service hours	3,440	3,440	1,977	3,750	3,900	3,900
Total non-staff hours	6,810	4,256	4,216	5,867	4,900	4,900
Full time equivalent (FTE)	3.70	2.31	2.29	3.19	2.66	2.66
Number of facilities maintained	610	610	610	610	610	612
Total square feet of maintainable space	N/A	N/A	N/A	N/A	N/A	3,143,900
Maintenance billable hours available	N/A	N/A	N/A	139,740	147,960	147,960

	Actual FY 94/95	Actual FY 95/96	Actual FY 96/97	Actual FY 97/98	Projected FY 98/99	Estimated FY 99/2000
Fleet size	1,562	1,587	1,610	1,634	1,610	1,600
Mechanic billable hours available	61,658	63,252	63,252	63,252	65,760	65,760
Total cost of facility maintenance per square foot						
Percent of available maintenance hours billed	81%	81%	78%	77%	80%	80%
Fleet Fund revenue	\$11,616,287	\$11,804,245	\$15,181,690	\$15,806,304	\$16,785,210	\$17,269,591
Percent of available maintenance hours billed	85%	83%	80%	83%	80%	80%
Cost per month per vehicle:						
Police vehicles	\$ 902	\$ 1,063	\$ 1,025	\$ 1,168	\$ 1,051	\$ 1,100
Automobiles	\$ 440	\$ 412	\$ 405	\$ 513	\$ 430	\$ 420
Trucks	\$ 566	\$ 587	\$ 525	\$ 679	\$ 565	\$ 550
Refuse collection vehicles	\$ 3,732	\$ 4,533	\$ 3,650	\$ 5,589	\$ 4,031	\$ 4,400
Fire equipment	\$ 1,445	\$ 1,803	\$ 1,460	\$ 1,486	\$ 1,260	\$ 1,500
Other (sweepers, edgers, tractors)	\$ 366	\$ 366	\$ 410	\$ 501	\$ 347	\$ 400

APPROPRIATION SUMMARY -- BY PROGRAM
 ADMINISTRATIVE SERVICES DEPARTMENT
 FY 1999/2000

Fund Office/Bureau Program Number and Name	Salaries and Wages	Employee Benefits	Supplies	Contractual Services	Utilities	Other Operating	Travel/ Training	Internal Services	Capital	Non- Operating	Total Program Appropriations
GENERAL FUND #100											
201 Director of Administrative Services	\$ 225,079	\$ 51,348	\$ 2,208	\$ 4,100	\$	\$ 7,071	\$ 5,000	\$ 500	\$	\$	\$ 295,306
City Clerk:											
150 City Clerk	464,506	111,736	35,450	153,159	5,500	25,514	2,200	3,207		5,000	806,272
151 Greenwood Cemetery	99,454	35,194	2,500	135,000	20,000	670		18,707	8,000		319,525
153 Management and Budget	224,810	50,204	3,750	11,000		8,800	7,250	505			306,319
Purchasing and Materials Management:											
160 Purchasing	744,295	182,631	7,500	22,200	500	12,350	9,000	2,935			981,411
161 Minority/Women Business Enterprise	141,892	35,636	2,600	7,500		8,600	3,700	648		1,000	201,576
163 Property Control	107,980	28,941	2,529	1,900	3,000	100		4,020		160	148,630
164 City Mail Service	57,460	14,861	1,350	84,000		1,375	175	127		600	139,948
165 Vehicle Equipment Parts Inventory	186,006	50,511	5,169	13,550	4,500	300		6,606			266,642
166 City Stores	102,689	27,817	1,461	3,108	10,000			10,372			155,447
Accounting and Control Bureau:											
182 Financial Reporting	619,216	150,187	4,500	14,450		4,929	20,000	1,390			814,672
183 Accounting Operations	478,352	120,127	38,120	20,400		12,300	4,000	1,068			674,367
Chief Information Officer:											
191 Chief Information Officer	\$ 118,686	\$ 25,674	\$ 2,500	\$ 1,180	\$ 300	\$ 735	\$ 5,000	\$ 299	\$	\$	\$ 154,373
192 Strategic Support	619,147	144,320	5,200	2,000	300	1,360	16,000	1,422			789,749
Systems and Networks Bureau:											
193 Computer Operations	571,144	142,195	67,800	600		1,200	20,160	1,607	7,800		812,506
194 Network Support	591,417	151,006	13,200	10,000		3,152	17,000	18,403			804,178
Software Support Bureau:											
195 Systems Support and Development	1,273,341	304,415	53,420	71,596	300	5,025	44,000	2,915	6,000		1,761,012
Personnel Management Bureau:											
205 Personnel Management	264,760	63,222	3,030	1,580		2,732	4,180	693			340,197
206 Classification and Pay	154,205	37,010	2,650	950		1,385	3,500	385			200,085
207 Employment and Recruitment	150,083	34,603	4,920	30,368		5,198	2,500	569			228,241
208 Employee Services	38,536	9,026	17,699	5,300		1,472	300	88			72,421
209 Training	30,486	7,504	2,300	42,393		530	1,100	70	3,665		88,048
210 Civil Service	104,830	25,060	1,400	72,765		1,840	2,075	236			208,206
Labor Relations Bureau:											
215 Labor Relations	213,923	49,892	2,850	35,000		5,248	5,000	480			312,393
216 Employee Benefits	182,311	41,653	3,450	12,000		8,590	3,260	651			251,915
Fleet/Facilities Management Bureau:											
748 Materials Management	152,702	54,154	21,910	5,000		500		11,086			245,352
749 Maintenance and Construction	2,955,834	950,830	129,608	131,458		13,000	12,846	369,396	40,721	285,084	4,888,777
TOTAL -- GENERAL FUND	\$ 10,873,143	\$ 2,899,757	\$ 439,074	\$ 872,557	\$ 44,400	\$ 133,976	\$ 188,246	\$ 458,385	\$ 66,186	\$ 291,844	\$ 16,267,568

APPROPRIATION SUMMARY -- BY PROGRAM
 ADMINISTRATIVE SERVICES DEPARTMENT
 FY 1999/2000

Fund Office/Bureau Program Number and Name	Salaries and Wages	Employee Benefits	Supplies	Contractual Services	Utilities	Other Operating	Travel/ Training	Internal Services	Capital	Non- Operating	Total Program Appropriations
FLEET MANAGEMENT FUND #511											
Fleet/Facilities Management Bureau:											
741 Fleet/Facilities Management Admin.	\$ 553,327	\$ 147,299	\$ 132,750	\$ 100,000	\$ 125,000	\$ 20,000	\$ 40,000	\$ 112,668	\$ 31,100	(\$283,084)	\$ 979,060
742 Fleet Management Radio Communications	36,228	11,583						921		590,793	639,525
744 Fleet Management Maintenance	1,555,206	473,502	2,835,000	440,000		573,000		277,155	80,505		6,234,368
TOTAL -- FLEET MANAGEMENT FUND	\$ 2,144,761	\$ 632,384	\$ 2,967,750	\$ 640,000	\$ 125,000	\$ 593,000	\$ 40,000	\$ 390,744	\$ 111,605	\$ 307,709	\$ 7,852,953
FLEET REPLACEMENT FUND #512											
Fleet/Facilities Management Bureau:											
746 Fleet Replacement Program	\$	\$	\$	\$ 300,000	\$	\$	\$	\$ 77,000	\$ 5,608,025	\$ 2,712,210	\$ 8,697,235
TOTAL -- FLEET REPLACEMENT FUND	\$ 0	\$ 0	\$ 0	\$ 300,000	\$ 0	\$ 0	\$ 0	\$ 77,000	\$ 5,608,025	\$ 2,712,210	\$ 8,697,235
FLEET FACILITY REPLACEMENT FUND #513											
Fleet/Facilities Management Bureau:											
747 Fleet Facility Replacement	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$ 719,403	\$ 719,403
TOTAL -- FLEET FACILITY REPLACEMENT FUND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 719,403	\$ 719,403
RISK MANAGEMENT FUND #521											
Labor Relations Bureau:											
217 Risk Management Administration	\$ 272,436	\$ 67,171	\$ 12,500	\$ 13,050	\$ 2,000	\$ 10,000	\$ 4,500	\$ 609	\$	\$	\$ 382,266
TOTAL -- RISK MANAGEMENT FUND	\$ 272,436	\$ 67,171	\$ 12,500	\$ 13,050	\$ 2,000	\$ 10,000	\$ 4,500	\$ 609	\$	\$	\$ 382,266
OCCUPATIONAL MEDICAL FUND #522											
Labor Relations Bureau:											
211 Occupational Medical Clinic	\$ 46,980	\$ 12,013	\$ 250	\$ 769,000	\$ 250	\$	\$ 1,500	\$	\$	\$ 19,500	\$ 849,493
TOTAL--O.M.C. FUND	\$ 46,980	\$ 12,013	\$ 250	\$ 769,000	\$ 250	\$	\$ 1,500	\$	\$	\$ 19,500	\$ 849,493
TOTAL -- ADMINISTRATIVE SERVICES	\$ 13,337,320	\$ 3,611,325	\$ 3,419,574	\$ 2,494,607	\$ 171,650	\$ 736,976	\$ 234,246	\$ 926,738	\$ 5,785,816	\$ 4,050,666	\$ 34,768,918

**APPROVED CAPITAL
FY 1999/2000**

	New(N)/ Repl(R)	Qty	Description	Amount
<u>ADMINISTRATIVE SERVICES DEPARTMENT</u>				
<u>GENERAL FUND #100</u>				
151 Greenwood Cemetery	N		Cemetery Lot Repurchase	\$ 8,000
193 Computer Operations	N	1	3590 Tape unit upgrade	7,800
195 Systems Support and Development	R	1	Projector for training room	5,000
	N	1	CD burner	400
	R	1	TV/VCR for learning center	600
209 Training	R	1	3M multimedia projector	3,665
			TOTAL	\$ 25,465
749 Facilities Maintenance	N	1	Hot Tube PVC Bender	600
	N	1	Refrigerant Recovery System	820
	R	1	Sand Blaster	1,039
	R	1	Drills 7 Bits	1,500
	N	2	600 Sausage Gun	1,790
	R	2	Combo hammer/drill	1,922
	R	2	Static Mixers	2,100
	R	2	Chiseling Hammer	2,288
	N	2	Caulking Seal Cutter	2,290
	R	4	Advance Whirlamatic	2,566
	R	1	Convertamatic	2,913
	R/N	2	Compressor	3,518
	N	2	PC with Modem	6,000
	N	1	Grooving Machine for Duct	11,375
			TOTAL	\$ 40,721
			TOTAL	\$ 66,186

APPROVED CAPITAL

FY 1999/2000

	New(N)/ Repl(R)	Qty	Description	Amount
<u>FLEET MANAGEMENT FUND #511</u>				
741 Fleet/Facilities Management Administration	N	4	PCs with modems	\$ 12,000
	N	7	Printers	3,500
	N	7	Terminals	5,600
	R		Various Tools over \$500	10,000
744 Fleet Management Maintenance	N	1	Mitchell On Line	14,000
	R	2	Diagnostic Tester	5,000
	N	2	Tire Changers	7,600
	N	2	Wheel Balancer	7,200
	N	2	Porta Power w/ Attachment	2,400
	N	1	Transmission Jack	685
	N		Impact Wrench, 3/4" Drive	1,020
	R		Repair and Replacement	42,600
TOTAL				\$ 111,605
<u>FLEET REPLACEMENT FUND #512</u>				
746 Fleet Replacement Program	R	75	Police Patrol Cars/Motorcycles	\$ 1,628,875
	R	28	Sedans/Station Wagons	474,300
	R	43	Trucks/Vans	1,535,650
	R	10	Heavy Equipment	642,550
	R	79	Light Equipment	961,650
	R	2	Fire Apparatus	365,000
TOTAL				\$ 5,608,025
DEPARTMENT TOTAL				\$ 5,785,816

**APPROVED CAPITAL PROJECTS
FY 1999/2000**

Project Name	Function	Amount
<u>ADMINISTRATIVE SERVICES DEPARTMENT</u>		
Administrative AS/400 RISC Upgrade	Technology Improvements	\$ 160,087
Annual Vehicle/Equipment Replacement	General Government	5,608,025
Automatic Vehicle Location System	Technology Improvements	450,000
Centralized Revenue Software	Technology Improvements	317,500
Certificate Program Debt Service	General Government	3,011,669
Citywide Caulking Projects	General Government	1,325,800
HVAC Replacement	General Government	42,000
Leu Garden House Repainting	General Government	45,000
Lotus Notes Deployment	Technology Improvements	180,460
Mobile Computer Terminals-Police	Technology Improvements	863,000
Narcoossee Road Debt Service	Transportation	1,643,952
O.F.D. Network Communications Upgrades	Technology Improvements	30,065
Permitting Services Automation	Technology Improvements	175,000
Police AS/400 RISC Upgrade	Technology Improvements	160,298
Roof Replacements	General Government	100,000
Smith Neighborhood Center Reshingle/Reroof	General Government	65,000
Wide Area Network Communications Upgrade	Technology Improvements	199,200
DEPARTMENT TOTAL		\$ 14,377,056

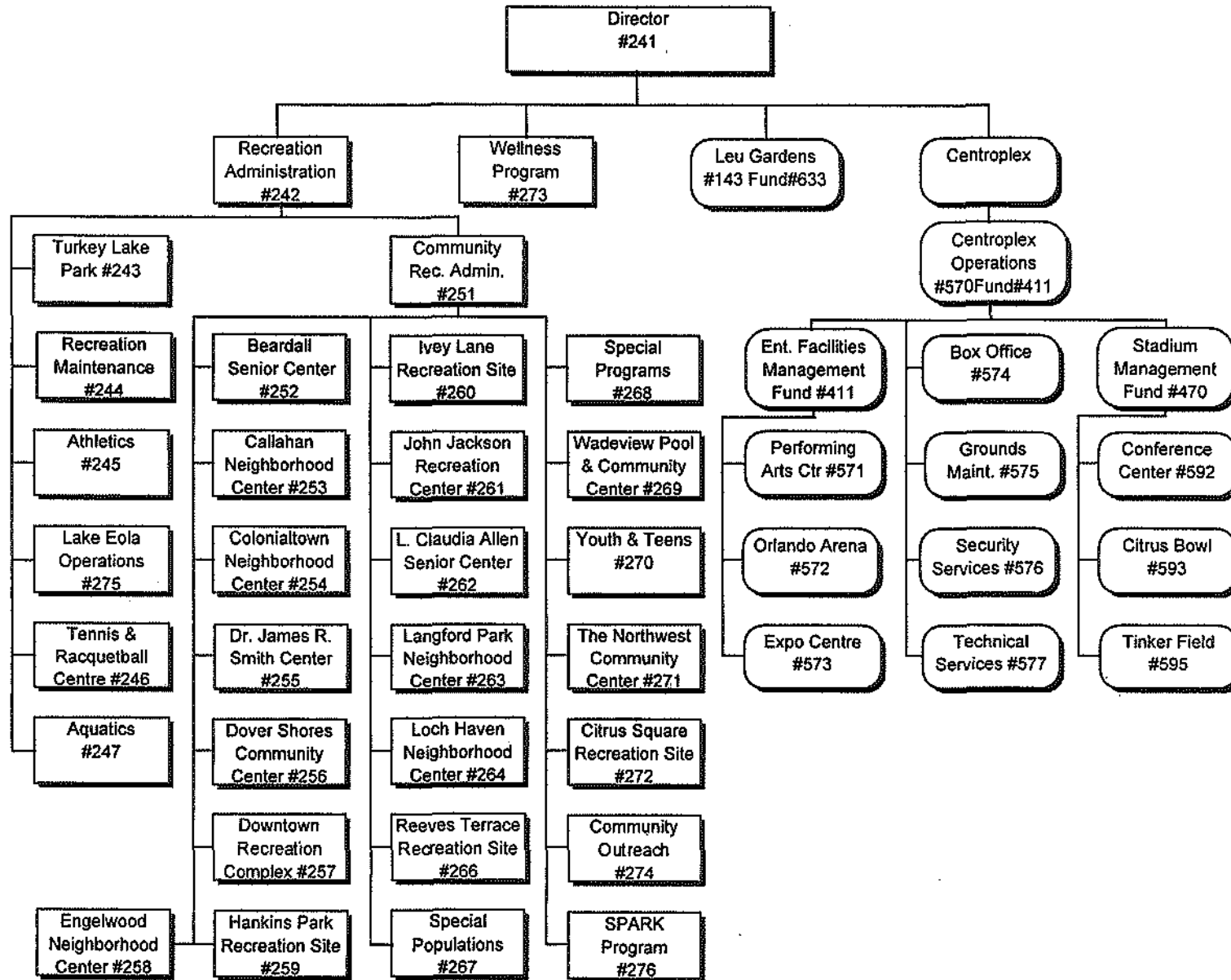


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COMMUNITY AND YOUTH SERVICES DEPARTMENT



**STAFFING TABLE
COMMUNITY AND YOUTH SERVICES DEPARTMENT
FY 1999/2000**

<u>Classification</u>	<u>Plan/Grade</u>	<u>Revised Budget FY 1998/1999</u>	<u>Total Request FY 1999/2000</u>	<u>Approved FY 1999/2000</u>
<u>GENERAL FUND #100</u>				
Director of Community and Youth Services (241):				
Community and Youth Services Director	APPT	1	1	1
Project Manager I - Contract*	G35	1	0	0
Assistant to Director	G35	1	1	1
Inner-City Games Coordinator	G33	1	1	1
Marketing Coordinator**	G32	1	0	0
Executive Assistant	G28	1	1	1
Graphics Designer**	G28	1	0	0
Total Program		7	4	4
*Position transferred to program 701				
**Position transferred to program 119				
Wellness Program (273)				
Wellness Coordinator	G30	1	1	1
Wellness Specialist	G28	1	1	1
Total Program		2	2	2
<u>RECREATION BUREAU</u>				
Recreation Administration (242):				
Recreation Bureau Chief	APPT	1	1	1
Recreation Assistant Bureau Chief	G35	1	1	1
Fiscal Management Supervisor	G32	1	1	1
Accounting Specialist II	G27	1	1	1
Administrative Assistant	G26	1	1	1
Office Assistant	G23	1	1	1
Total Program		6	6	6
Turkey Lake Park (243):				
Turkey Lake Park Manager	G32	1	1	1
Crew Leader	G28	2	2	2
Office Supervisor	G27	1	1	1
Parks Service Worker	D31	6	6	6
Gate Attendant	D21	2	2	2
Total Program		12	12	12

**STAFFING TABLE
COMMUNITY AND YOUTH SERVICES DEPARTMENT
FY 1999/2000**

<u>Classification</u>	<u>Plan/Grade</u>	<u>Revised Budget FY 1998/1999</u>	<u>Total Request FY 1999/2000</u>	<u>Approved FY 1999/2000</u>
GENERAL FUND #100				
Recreation Maintenance (244):				
Recreation Maintenance Supervisor	G32	1	1	1
Field Supervisor	G29	2	2	2
Property Clerk Senior	G26	1	1	1
General Maintenance Technician I	D51	1	1	1
Crew Chief	D41	5	5	5
Chemical Application Technician-Licensed	D41	1	1	1
Equipment Operator-Light	D31	8	8	8
Maintenance Worker	D21	1	1	1
Total Program		20	20	20
Athletics (245):				
Recreation Program Coordinator	G30	2	2	2
Neighborhood Center Supervisor	G29	1	1	1
Staff Assistant	G25	1	1	1
Total Program		4	4	4
Tennis/Racquetball Centre (246):				
Community Center Supervisor	G30	1	1	1
Recreation Assistant P/T	G22	2	2	2
Crew Chief	D41	1	1	1
Maintenance Worker	D21	1	1	1
Total Program		5	5	5
Aquatics (247):				
Aquatics Program Supervisor	G31	1	1	1
Pool Supervisor	G29	3	3	3
Staff Assistant	G25	1	1	1
Pool Technician-Certified	D61	2	2	2
Total Program		7	7	7

**STAFFING TABLE
COMMUNITY AND YOUTH SERVICES DEPARTMENT
FY 1999/2000**

<u>Classification</u>	<u>Plan/Grade</u>	<u>Revised Budget FY 1998/1999</u>	<u>Total Request FY 1999/2000</u>	<u>Approved FY 1999/2000</u>
GENERAL FUND #100				
Community Recreation Administration (251):				
Recreation Program Manager	G33	6	6	6
Staff Assistant	G25	2	2	2
Total Program		<u>8</u>	<u>8</u>	<u>8</u>
Beardall Senior Center (252):				
Community Center Supervisor	G30	1	1	1
Recreation Specialist	G26	1	1	1
Office Assistant P/T	G23	2	2	2
Total Program		<u>4</u>	<u>4</u>	<u>4</u>
Callahan Neighborhood Center (253):				
Community Center Supervisor	G30	1	1	1
Recreation Specialist	G26	1	1	1
Recreation Assistant P/T	G22	1	1	1
Total Program		<u>3</u>	<u>3</u>	<u>3</u>
Colonialtown Neighborhood Center (254):				
Neighborhood Center Supervisor	G29	1	1	1
Recreation Assistant P/T	G22	1	1	1
Total Program		<u>2</u>	<u>2</u>	<u>2</u>
Dr. James R. Smith Center (255):				
Regional Center Supervisor	G31	1	1	1
Regional Recreation Specialist	G27	1	1	1
Recreation Assistant P/T	G22	1	1	1
Total Program		<u>3</u>	<u>3</u>	<u>3</u>
Dover Shores Community Center (256):				
Community Center Supervisor	G30	1	1	1
Recreation Specialist	G26	1	1	1
Recreation Assistant P/T	G22	1	1	1
Total Program		<u>3</u>	<u>3</u>	<u>3</u>

**STAFFING TABLE
COMMUNITY AND YOUTH SERVICES DEPARTMENT
FY 1999/2000**

<u>Classification</u>	<u>Plan/Grade</u>	<u>Revised Budget FY 1998/1999</u>	<u>Total Request FY 1999/2000</u>	<u>Approved FY 1999/2000</u>
<u>GENERAL FUND #100</u>				
Downtown Recreation Complex (257):				
Community Center Supervisor	G30	1	1	1
Recreation Assistant P/T	G22	2	2	2
Total Program		3	3	3
Engelwood Neighborhood Center (258):				
Regional Center Supervisor	G31	1	1	1
Regional Recreation Specialist	G27	1	1	1
Recreation Assistant P/T	G22	1	1	1
Total Program		3	3	3
Hankins Park Recreation Site (259):				
Neighborhood Center Supervisor	G29	1	1	1
Recreation Assistant P/T	G22	1	1	1
Total Program		2	2	2
Ivey Lane Recreation Site (260)				
Neighborhood Center Supervisor	G29	1	1	1
Recreation Assistant P/T	G22	1	1	1
Total Program		2	2	2
John Jackson Recreation Center (261):				
Community Center Supervisor	G30	1	1	1
Recreation Specialist	G26	1	1	1
Recreation Assistant P/T	G22	1	1	1
Total Program		3	3	3
L. Claudia Allen Senior Center (262):				
Community Center Supervisor	G30	1	1	1
Recreation Specialist	G26	1	1	1
Total Program		2	2	2

**STAFFING TABLE
COMMUNITY AND YOUTH SERVICES DEPARTMENT
FY 1999/2000**

Classification	<u>Plan/Grade</u>	Revised Budget <u>FY 1998/1999</u>	Total Request <u>FY 1999/2000</u>	Approved <u>FY 1999/2000</u>
<u>GENERAL FUND #100</u>				
Langford Park Neighborhood Center (263):				
Community Center Supervisor	G30	1	1	1
Recreation Assistant P/T	G22	1	1	1
Total Program		<u>2</u>	<u>2</u>	<u>2</u>
Loch Haven Park Neighborhood Center (264):				
Regional Center Supervisor	G31	1	1	1
Regional Recreation Specialist	G27	1	1	1
Recreation Assistant P/T	G22	2	2	2
Total Program		<u>4</u>	<u>4</u>	<u>4</u>
Reeves Terrace Recreation Site (266):				
Neighborhood Center Supervisor	G29	1	1	1
Recreation Assistant P/T	G22	1	1	1
Total Program		<u>2</u>	<u>2</u>	<u>2</u>
Special Programs (268):				
Cultural Arts Coordinator	G30	1	1	1
Regional Recreation Specialist P/T	G27	1	1	1
Total Program		<u>2</u>	<u>2</u>	<u>2</u>
Wadeview Pool and Community Center (269):				
Community Center Supervisor	G30	1	1	1
Recreation Specialist	G26	1	1	1
Recreation Specialist P/T	G22	1	1	1
Total Program		<u>3</u>	<u>3</u>	<u>3</u>
Youth and Teens (270):				
Recreation Program Coordinator	G30	2	2	2
Regional Recreation Specialist	G27	0	1	0
Total Program		<u>2</u>	<u>3</u>	<u>2</u>

**STAFFING TABLE
COMMUNITY AND YOUTH SERVICES DEPARTMENT
FY 1999/2000**

<u>Classification</u>	<u>Plan/Grade</u>	<u>Revised Budget FY 1998/1999</u>	<u>Total Request FY 1999/2000</u>	<u>Approved FY 1999/2000</u>
<u>GENERAL FUND #100</u>				
The Northwest Community Center (271):				
Regional Center Supervisor	G31	1	1	1
Recreation Specialist	G27	2	2	2
Total Program		<u>3</u>	<u>3</u>	<u>3</u>
Citrus Square Recreation Site (272):				
Neighborhood Center Supervisor	G29	1	1	1
Recreation Assistant P/T	G22	1	1	1
Total Program		<u>2</u>	<u>2</u>	<u>2</u>
Lake Eola Park (275):				
Lake Eola Supervisor	G31	1	1	1
Park Service Specialist	G26	5	5	5
Total Program		<u>6</u>	<u>6</u>	<u>6</u>
SPARK Program (276):				
Recreation Program Coordinator - Contract	G30	1	1	1
Total Program		<u>1</u>	<u>1</u>	<u>1</u>
<u>CENTROPLEX</u>				
Ben White Raceway (597):				
Raceway Manager	G31	1	0	0
Equipment Operator-Heavy*	D51	1	0	0
Equipment Operator-Light*	D31	1	0	0
Total Program		<u>3</u>	<u>0</u>	<u>0</u>
*Position transferred to program 727				
Total General Fund		<u>131</u>	<u>126</u>	<u>125</u>

**STAFFING TABLE
COMMUNITY AND YOUTH SERVICES DEPARTMENT
FY 1999/2000**

<u>Classification</u>	<u>Plan/Grade</u>	<u>Revised Budget FY 1998/1999</u>	<u>Total Request FY 1999/2000</u>	<u>Approved FY 1999/2000</u>
<u>CENTROPLEX FUND #411</u>				
Centroplex Operations (570):				
Orlando Centroplex Director	APPT	1	1	1
Orlando Centroplex Deputy Director	APPT	1	1	1
Business Manager	G36	1	1	1
Assistant to Director	G35	1	1	1
Assistant Business Manager	G34	1	1	1
Events Manager	G34	1	1	1
Advertising/Promotions Coordinator	G32	1	1	1
Accountant II	G31	1	1	1
Booking Specialist	G29	1	1	1
Promotions/Group Sales Specialist	G29	1	1	1
Executive Assistant	G28	1	1	1
Accounting Specialist II	G27	1	1	1
Accounting Specialist I	G26	1	1	1
Administrative Assistant	G26	1	1	1
Administrative Receptionist	G24	1	1	1
Total Program		<u>15</u>	<u>15</u>	<u>15</u>
Performing Arts Centre (571):				
Theatre Superintendent	G33	1	1	1
Event Coordinator II	G30	1	1	1
Crew Chief	D41	1	1	1
Maintenance Worker	D21	1	1	1
Total Program		<u>4</u>	<u>4</u>	<u>4</u>
Arena (572):				
Arena Operations Superintendent	G34	1	1	1
Stationary Engineer	G32	1	1	1
Arena Operations Assistant Superintendent	G32	2	2	2
Event Coordinator II	G30	1	1	1
Crew Leader	G28	3	3	3
General Maintenance Technician II	D61	2	2	2
General Maintenance Technician I	D51	1	1	1
Entertainment Facility Worker	D31	3	3	3
Total Program		<u>14</u>	<u>14</u>	<u>14</u>

**STAFFING TABLE
COMMUNITY AND YOUTH SERVICES DEPARTMENT
FY 1999/2000**

<u>Classification</u>	<u>Plan/Grade</u>	<u>Revised Budget FY 1998/1999</u>	<u>Total Request FY 1999/2000</u>	<u>Approved FY 1999/2000</u>
<u>CENTROPLEX FUND #411</u>				
Expo Centre (573):				
Expo Centre Superintendent	G33	1	1	1
Convention Sales and Booking Coordinator	G33	1	1	1
Event Coordinator II	G30	2	2	2
Crew Leader	G28	2	2	2
Crew Chief	D41	2	2	2
Maintenance Worker	D21	4	4	4
Total Program		12	12	12
Centroplex Box Office (574):				
Box Office Manager	G34	1	1	1
Box Office Assistant Manager	G32	1	1	1
Lead Ticket Seller	G28	4	4	4
Ticket Seller	G26	6	6	6
Receptionist P/T	G22	2	2	2
Total Program		14	14	14
Centroplex Security Services (576):				
Special Services Manager	G33	1	1	1
Special Services Assistant Manager	G31	1	1	1
Security Officer	D41	9	9	9
Total Program		11	11	11
Centroplex Technical Services (577):				
Centroplex Technical Operations Manager	G34	1	1	1
Centroplex Systems Technician II	G31	3	3	3
Centroplex Systems Technician I	G30	3	3	3
Total Program		7	7	7
Total Centroplex Fund		77	77	77

**STAFFING TABLE
COMMUNITY AND YOUTH SERVICES DEPARTMENT
FY 1999/2000**

<u>Classification</u>	<u>Plan/Grade</u>	<u>Revised Budget FY 1998/1999</u>	<u>Total Request FY 1999/2000</u>	<u>Approved FY 1999/2000</u>
<u>CIVIC FACILITIES AUTHORITY (CFA) REVENUE FUND #470</u>				
Citrus Bowl (593):				
Stadium Superintendent	G33	1	1	1
Crew Leader	G28	1	1	1
Mechanic IV	D61	1	1	1
Crew Chief	D41	1	1	1
Equipment Operator-Light	D31	1	1	1
Total Program		<u>5</u>	<u>5</u>	<u>5</u>
Tinker Field (595):				
Crew Leader	G28	1	1	1
Crew Chief	D41	1	1	1
Total Program		<u>2</u>	<u>2</u>	<u>2</u>
Total CFA Revenue Fund		<u>7</u>	<u>7</u>	<u>7</u>

**STAFFING TABLE
COMMUNITY AND YOUTH SERVICES DEPARTMENT
FY 1999/2000**

<u>Classification</u>	<u>Plan/Grade</u>	<u>Revised Budget FY 1998/1999</u>	<u>Total Request FY 1999/2000</u>	<u>Approved FY 1999/2000</u>
<u>H.P. LEU GARDENS TRUST FUND #633</u>				
Harry P. Leu Gardens (143):				
Executive Director - Contract	CONTR	1	1	1
Horticultural Manager	G32	1	1	1
Marketing Coordinator	G32	1	1	1
Horticultural Education Supervisor	G31	1	1	1
Booking Specialist	G29	1	1	1
Horticulture Education Specialist	G28	1	1	1
Leu House Coordinator P/T	G27	2	2	2
Botanical Records Specialist	G27	1	1	1
Leu Gardens Membership Specialist	G27	1	1	1
Leu Gardens Gift Shop Manager	G27	1	1	1
Accounting Specialist I	G26	1	1	1
Administrative Assistant	G26	1	1	1
Staff Assistant	G25	2	2	2
Irrigation Technician II	D61	1	1	1
Horticultural Specialist	D51	5	5	5
Horticultural Assistant	D41	4	4	4
Entertainment Facility Worker	D31	2	2	2
Maintenance Worker	D21	1	1	1
Total Program		<u>28</u>	<u>28</u>	<u>28</u>
 Total H.P. Leu Gardens Trust Fund		<u>28</u>	<u>28</u>	<u>28</u>
 TOTAL -- COMMUNITY AND YOUTH SERVICES		<u>243</u>	<u>238</u>	<u>237</u>

COMMUNITY AND YOUTH SERVICES DEPARTMENT

I MISSION STATEMENT:

To support and strengthen livable neighborhoods by providing quality recreational, cultural and educational facilities and programs.

II DEPARTMENT DESCRIPTION:

Community and Youth Services Department provides quality recreation facilities, special events and programs that positively effect the quality of life in Orlando's neighborhoods.

III MAYOR'S STRATEGY:

Strengthen efforts to enhance the sustainable communities initiative by ensuring that all neighborhoods are provided opportunities and programs for social stabilization through direct service efforts or "program partnering."

IV FUNCTIONAL GOALS:

Director's Office

- Maximize utilization of existing and new facilities through partnership arrangements between the City, Orange County Public Schools and community agencies. Identify sites suitable for establishing satellite learning centers capable of housing non-traditional educational programs.
- Aggressively pursue alternative funding to offset the expense of specific projects. New projects require new funding and this strategy will identify alternative funding such as corporate support and grants.

Recreation Bureau

- Evaluate existing partnerships and explore new partnerships to ensure that all are formulated in a standard and consistent fashion thereby complementing the Department's overall mission.

- Develop a fee structure that maximizes revenue for all programs and services while providing reductions for City residents and allows for continuation of the Dr. Fun Community Support Program.

Ben White Raceway

- Coordinate the future land development and reuse of the Ben White property, emphasizing recreational and community activities.

Bob Carr Performing Arts Centre

- Maintain the facility in a condition that will promote the continued use by lessees and patrons and the community. Customer satisfaction surveys will be conducted to monitor patron approval.

Orlando Arena

- Service the community with a wide variety of events that will include hosting the home games for the NBA's Orlando Magic, IHL's Hockey, Arena Football's Orlando Predators, WNBA's Orlando Miracle, concerts, family events, ice shows and community events.
- Maintain a first class facility that will provide an aesthetic focal point for the downtown area, and a comfortable environment for clients and patrons. Achievement will be verified through customer surveys and post event debriefings with season tenants and Centroplex staff.

Expo Centre

- Generate a positive economic impact in the Orlando business community by giving priority to bookings which generate business for the Orlando area.
- Provide first class ballroom and banquet halls to service the business community and local activities.

Florida Citrus Bowl

- Maintain the facility, turf and grounds in a condition conducive to promoting the use of the facility for sporting events and concerts.
- Continue the working relationships with the Orlando Area Sports Commission, Florida Citrus Sports Association, and other organizations in an effort to attract local and national sporting events to the Florida Citrus Bowl.

Tinker Field

- Generate other community uses outside Minor League Baseball.

Harry P. Leu Gardens

- To provide horticultural, environmental and historical information through the development of adult and children's educational experiences and special programs.
- Identify audiences with special needs, develop ongoing working relationships with them, and make the Garden's programs, exhibitions, services and information more accessible to them.

	Actual FY 94/95	Actual FY 95/96	Actual FY 96/97	Actual FY 97/98	Projected FY 98/99	Estimated FY 99/2000
TOTAL OPERATING BUDGET						
APPROVED	\$ 17,934,609	\$ 19,028,889	\$ 22,738,232	\$ 23,210,316	\$ 23,249,184	\$ 23,849,156
ACTUAL	\$ 17,745,045	\$ 19,901,219	\$ 20,639,422	\$ 21,462,351	N/A	N/A
SPENDING LEVEL	101%	101%	92%	92%	N/A	N/A
PERSONNEL(PERMANENT STAFF)						
AUTHORIZED	247	241	245	225	243	237
CURRENT	234	235	237	218	N/A	N/A
STAFFING LEVEL	97%	97%	92%	97%	N/A	N/A
CASUAL/SEASONAL HOURS	199,505	270,286	262,752	277,659	242,045	232,400
CONTRACTED SERVICE HOURS	54,137	114,280	100,674	62,877	98,250	97,750
VOLUNTEER HOURS	8,549	8,782	10,789	15,088	18,650	24,150
COURT ORDERED COMMUNITY SERVICE HOURS	N/A	N/A	N/A	N/A	N/A	N/A
TOTAL NON-STAFF HOURS	262,191	393,348	374,215	355,624	358,945	354,300
FULL TIME EQUIVALENT (FTE)	142.5	213.8	203.4	193.3	195.1	192.6
POPULATION SERVED	170,307	173,122	176,373	180,462	182,377	184,255
BUDGETED COST PER CAPITA	\$ 105.31	\$ 109.92	\$ 128.92	\$ 128.62	\$ 127.48	\$ 129.44
ACTUAL COST PER CAPITA	\$ 104.19	\$ 114.95	\$ 117.02	\$ 118.93	N/A	N/A
PERFORMANCE MEASURES						
DIRECTOR'S OFFICE						
Budget						
Approved	\$ 664,418	\$ 513,391	\$ 447,734	\$ 482,606	\$ 495,341	\$ 493,061
Actual	\$ 639,115	\$ 499,321	\$ 435,547	\$ 422,063	N/A	N/A
Spending Level	96%	97%	97%	87%	N/A	N/A
Percent of departmental budget	4%	3%	2%	2%	2%	2%
Personnel						
Authorized	11	7	7	7	9	6
Current	11	6	7	7	N/A	N/A
Staffing Level	100%	86%	100%	100%	N/A	N/A
Casual/seasonal hours	2,398	1,764	132	1,000	1,000	900
Contracted hours	N/A	N/A	N/A	N/A	N/A	N/A
Volunteer hours	0	0	0	95	500	250
Court Ordered Community Services Hours	N/A	N/A	N/A	N/A	N/A	N/A
Total non-staff hours	2,398	1,764	132	1,095	1,500	1,150
Full time equivalent (FTE)	1.30	0.96	0.07	0.6	0.8	0.6

	Actual FY 94/95	Actual FY 95/96	Actual FY 96/97	Actual FY 97/98	Projected FY 98/99	Estimated FY 99/2000
Orlando/ OCPs partnerships in force	N/A	N/A	N/A	N/A	N/A	5%
Increase in partnerships	N/A	N/A	N/A	N/A	N/A	10%
Community & Youth Services Trust 501-C-3 contributions	N/A	\$ 55,372	\$ 109,974	\$ 50,393	\$ 50,000	\$ 45,000
Sponsorships/promotions/donations	\$ 101,000	\$ 176,000	\$ 240,000	\$ 97,565	\$ 150,000	\$ 200,000
Tickets for Kids ticket requests received	N/A	N/A	N/A	909	3,500	2,500
Tickets for Kids tickets awarded	N/A	N/A	N/A	1,191	1,500	985
Inner-City Games youth participation	N/A	30,487	20,963	39,561	34,000	36,000
WELLNESS PROGRAM						
Fitness Challenge and Wellness Fair participants	1,850	2,050	2,770	3,180	2,800	2,950
Exercise/fitness class participants	11,289	13,000	12,362	15,901	13,000	15,100
RECREATION BUREAU						
Budget						
Approved	\$ 5,810,141	\$ 5,900,050	\$ 7,726,460	\$ 8,166,091	\$ 9,206,605	\$ 9,415,138
Actual	\$ 5,926,267	\$ 5,962,147	\$ 6,704,912	\$ 7,604,292	N/A	N/A
Spending Level	102%	101%	87%	93%	N/A	N/A
Personnel						
Authorized	98	98	101	103	119	119
Current	95	96	98	97	N/A	N/A
Staffing Level	97%	98%	97%	94%	N/A	N/A
Casual/seasonal hours	146,148	196,168	206,002	221,408	185,000	175,000
Contracted service hours	N/A	300	620	250	520	630
Volunteer Hours	549	782	945	2,258	4,150	8,900
Court Ordered Community Services Hours	N/A	N/A	N/A	N/A	0.0	0.0
Total non-staff hours	146,697	197,250	207,567	223,916	189,670	184,530
Full time equivalent (FTE)	79.7	107.2	112.8	120.3	100.5	95.1
Revenue	\$ 1,054,394	\$ 896,286	\$ 899,664	\$ 724,353	\$ 1,050,502	\$ 825,075
Participants served	1,248,183	1,887,759	1,864,877	1,865,398	1,750,000	1,651,500
COMMUNITY RECREATION & SPECIAL PROGRAMS						
Revenue	\$ 424,926	\$ 412,589	\$ 387,941	\$ 328,799	\$ 686,657	\$ 381,700
Community/recreation centers/sites	11	11	12	15	15	15
Attendance (total all programs)	1,322,818	1,602,980	1,318,263	1,508,777	1,300,000	1,450,000
Percent of participants receiving Dr. Fun support	N/A	N/A	N/A	N/A	N/A	15%
Percent of participants rating programs very good or excellent	N/A	N/A	N/A	N/A	N/A	85%
Percent of in city middle school students in Primetime Program	N/A	N/A	N/A	N/A	N/A	20%

	Actual FY 94/95	Actual FY 95/96	Actual FY 96/97	Actual FY 97/98	Projected FY 98/99	Estimated FY 99/2000
TEAM AND INDIVIDUAL SPORTS						
Revenue	\$ 286,990	\$ 176,266	\$ 231,321	\$ 143,521	\$ 103,734	\$ 154,975
Percent of expenses recovered through fees	N/A	N/A	N/A	N/A	N/A	50%
Participants served	17,483	12,625	8,365	9,500	10,000	10,500
Percent of participants rating programs very good or excellent	N/A	N/A	N/A	N/A	N/A	85%
AQUATICS						
Revenue	\$ 63,524	\$ 61,200	\$ 51,235	\$ 48,523	\$ 58,550	\$ 63,400
Percent of expenses recovered through fees	N/A	N/A	N/A	N/A	N/A	10%
Participants served	85,243	50,786	90,553	60,000	65,000	66,000
Percent of participants rating programs very good or excellent	N/A	N/A	N/A	N/A	N/A	80%
Percent of swim lesson participants who pass in pass/fail class	N/A	N/A	N/A	N/A	N/A	50%
FACILITY RENTALS						
Revenue	\$ 278,954	\$ 246,231	\$ 229,167	\$ 203,510	\$ 201,561	\$ 225,000
Participants served	145,982	125,654	135,187	90,950	104,892	125,000
Percent of participants rating progs. very good or excellent	N/A	N/A	N/A	N/A	N/A	85%
RECREATION MAINTENANCE						
Percent of users rating the facility as excellent of very good	N/A	N/A	N/A	N/A	N/A	85%
CENTROPLEX						
TOTAL OPERATING BUDGET						
APPROVED	\$ 10,038,901	\$ 11,076,048	\$ 12,161,842	\$ 12,210,834	\$ 11,732,238	\$ 12,249,357
ACTUAL	\$ 9,828,489	\$ 11,981,163	\$ 11,651,588	\$ 11,346,641	N/A	N/A
SPENDING LEVEL	98%	108%	96%	93%	N/A	N/A
PERSONNEL(PERMANENT STAFF)						
AUTHORIZED	111	109	109	87	87	84
CURRENT	102	106	103	87	N/A	N/A
STAFFING LEVEL	92%	97%	94%	100%	N/A	N/A
CASUAL/SEASONAL HOURS	46,959	64,354	54,039	52,132	52,045	52,500
CONTRACTED SERVICE HOURS	54,137	114,280	100,674	62,877	98,250	97,750
VOLUNTEER HOURS	N/A	N/A	N/A	N/A	N/A	N/A
COURT ORDERED COMMUNITY SERVICE HOURS	N/A	N/A	N/A	N/A	N/A	N/A
TOTAL NON-STAFF HOURS	101,096	178,634	154,713	115,009	150,295	150,250
FULL TIME EQUIVALENT (FTE)	54.9	97.1	84.1	62.5	81.7	81.7

	Actual FY 94/95	Actual FY 95/96	Actual FY 96/97	Actual FY 97/98	Projected FY 98/99	Estimated FY 99/2000
PERFORMANCE MEASURES						
BOB CARR PERFORMING ARTS CENTER						
Total operating revenue:	\$ 995,397	\$ 884,927	\$ 1,029,985	\$ 1,002,683	\$ 1,030,029	\$ 1,024,615
Concession & catering	\$ 105,159	\$ 93,140	\$ 111,931	\$ 113,097	\$ 105,615	\$ 105,615
Novelty	\$ 10,547	\$ 12,383	\$ 14,521	\$ 30,259	\$ 12,000	\$ 2,500
Parking	\$ 182,480	\$ 172,384	\$ 183,575	\$ 168,471	\$ 185,000	\$ 105,000
Facility and equipment rental, labor and other	\$ 697,211	\$ 607,020	\$ 719,958	\$ 813,070	\$ 727,414	\$ 811,511
Total operating expenditures	\$ 921,523	\$ 838,519	\$ 978,635	\$ 1,124,897	\$ 926,105	\$ 917,509
Events:						
Broadway series-Season	32	64	64	56	56	48
Broadway series-non season	4	15	22	5	9	8
Ballets, Operas, Symphony	24	32	22	21	25	46
Community/ School Events	9	13	10	9	12	20
Concerts/Other Events	12	16	6	15	8	14
Total attendance	316,609	271,769	314,799	310,359	270,000	200,000
ORLANDO ARENA						
Total operating revenue:	\$ 5,909,897	\$ 7,019,490	\$ 6,357,042	\$ 6,316,920	\$ 7,235,325	\$ 7,701,768
Concession & catering	\$ 2,902,783	\$ 3,715,992	\$ 2,515,793	\$ 2,338,863	\$ 3,230,325	\$ 2,959,768
Novelty revenue	\$ 307,473	\$ 197,236	\$ 222,532	\$ 209,442	\$ 270,000	\$ 210,000
Parking revenue	\$ 534,332	\$ 720,517	\$ 713,974	\$ 686,080	\$ 707,000	\$ 665,000
Facility and equipment rental, labor and other	\$ 2,165,309	\$ 2,385,745	\$ 2,904,743	\$ 3,082,535	\$ 3,028,000	\$ 3,867,000
Total operating expenditures	\$ 5,735,850	\$ 7,640,540	\$ 7,139,658	\$ 7,129,805	\$ 6,629,001	\$ 7,210,812
Events:						
Concerts	23	15	24	26	27	20
Attendance	N/A	N/A	N/A	N/A	N/A	175,000
Concessions per cap-building gross	N/A	N/A	N/A	N/A	N/A	\$ 4.87
Family/ Ice shows	18	20	22	19	16	15
Attendance	N/A	N/A	N/A	N/A	N/A	105,000
Concessions per cap-building gross	N/A	N/A	N/A	N/A	N/A	\$ 5.04
Basketball games	56	52	46	46	45	45
Attendance	N/A	N/A	N/A	N/A	N/A	661,500
Concessions per cap-bldg gross season	N/A	N/A	N/A	N/A	N/A	\$ 7.14
Arena football games	12	8	9	9	12	10
Attendance	N/A	N/A	N/A	N/A	N/A	100,000
Concessions per cap-building gross	N/A	N/A	N/A	N/A	N/A	\$ 9.07

	Actual FY 94/95	Actual FY 95/96	Actual FY 96/97	Actual FY 97/98	Projected FY 98/99	Estimated FY 99/2000
International Hockey League	0	53	47	48	40	52
Attendance	N/A	N/A	N/A	N/A	N/A	234,000
Concessions per cap-bldg gross	N/A	N/A	N/A	N/A	N/A	\$ 6.35
WNBA	5	29	11	22	18	16
Attendance	N/A	N/A	N/A	N/A	N/A	80,000
Concessions per cap-building gross	N/A	N/A	N/A	N/A	N/A	\$ 5.00
Community events	16	15	25	24	18	6
Attendance	N/A	N/A	N/A	N/A	N/A	40,000
Other Events	N/A	N/A	N/A	N/A	N/A	30
Attendance	N/A	N/A	N/A	N/A	N/A	104,500
Total attendance	1,343,177	1,818,372	1,570,027	1,483,142	1,400,000	1,500,000
Total Concessions- Building Gross	N/A	N/A	N/A	N/A	N/A	\$ 9,186,460
EXPO CENTRE						
Total operating revenue:	\$ 1,097,015	\$ 1,013,420	\$ 996,344	\$ 1,019,924	\$ 996,980	\$ 1,184,000
Concession & catering	\$ 138,767	\$ 144,203	\$ 148,123	\$ 187,795	\$ 150,000	\$ 127,000
Parking revenue	\$ 128,895	\$ 117,120	\$ 95,362	\$ 101,768	\$ 112,000	\$ 158,000
Facility and equipment rental, labor and other	\$ 829,353	\$ 752,097	\$ 752,859	\$ 730,118	\$ 734,980	\$ 899,000
Total operating expenditures	\$ 1,151,653	\$ 1,279,739	\$ 1,273,769	\$ 1,174,924	\$ 1,221,382	\$ 1,192,887
Events:						
Meetings/Seminars	438	693	693	600	700	775
Trade Shows-New- per event	68	81	82	65	85	8
Trade Shows- Returning- Per Event	N/A	N/A	N/A	N/A	N/A	95
Trade Show- Number of days	N/A	N/A	N/A	N/A	N/A	182
Food Functions	175	171	168	160	165	175
Total estimated attendance	215,127	198,692	197,820	200,000	200,000	200,000
FLORIDA CITRUS BOWL						
Total operating revenue:	\$ 1,334,461	\$ 934,558	\$ 1,135,301	\$ 1,464,119	\$ 1,249,884	\$ 1,338,284
Concession & catering	\$ 932,887	\$ 411,012	\$ 527,590	\$ 641,036	\$ 593,632	\$ 620,855
Novelty revenue	\$ 33,280	\$ 28,834	\$ 29,065	\$ 56,568	\$ 25,000	\$ 40,000
Parking revenue	\$ 89,890	\$ 92,559	\$ 109,256	\$ 85,851	\$ 127,000	\$ 138,000
Facility and equipment rental, labor and other	\$ 278,404	\$ 402,153	\$ 469,390	\$ 680,664	\$ 504,252	\$ 539,429
Total operating expenditures	\$ 1,554,843	\$ 1,782,308	\$ 1,708,165	\$ 1,912,697	\$ 1,687,764	\$ 1,735,678
Events:						
Football games - College/professional	10	8	8	7	9	10
All other events	23	46	67	30	15	11
"Dirt" events	2	2	2	1	1	2
Total attendance	358,790	406,233	327,757	350,000	350,000	400,000

	Actual FY 94/95	Actual FY 95/96	Actual FY 96/97	Actual FY 97/98	Projected FY 98/99	Estimated FY 99/2000
TINKER FIELD						
Total operating revenue:	\$ 78,503	\$ 80,850	\$ 76,892	\$ 87,406	\$ 74,000	\$ 77,000
Concession & catering	\$ 12,114	\$ 12,628	\$ 10,841	\$ 9,703	\$ 12,000	\$ 12,000
Parking revenue	\$ 21,499	\$ 18,173	\$ 14,477	\$ 16,345	\$ 15,000	\$ 15,000
Facility and equipment rental, labor and other	\$ 44,890	\$ 50,049	\$ 51,574	\$ 61,358	\$ 47,000	\$ 50,000
Total operating expenditures	\$ 364,459	\$ 385,615	\$ 442,059	\$ 380,680	\$ 381,441	\$ 331,880
Events:						
Professional baseball games	70	70	70	70	68	N/A
Amateur baseball/softball games	61	49	100	158	55	190
All other events	2	7	3	8	5	5
H. P. LEU GARDENS						
TOTAL OPERATING BUDGET						
APPROVED	\$ 1,421,149	\$ 1,539,400	\$ 2,402,196	\$ 2,350,785	\$ 1,815,000	\$ 1,691,600
ACTUAL	\$ 1,351,174	\$ 1,458,588	\$ 1,847,375	\$ 2,089,355	N/A	N/A
SPENDING LEVEL	95%	95%	77%	89%	N/A	N/A
PERSONNEL(PERMANENT STAFF)						
AUTHORIZED	27	27	28	28	28	28
CURRENT	26	27	29	27	N/A	N/A
STAFFING LEVEL	96%	100%	104%	96%	N/A	N/A
CASUAL/SEASONAL HOURS	4,000	8,000	2,579	3,119	4,000	4,000
CONTRACTED SERVICE HOURS	N/A	N/A	N/A	N/A	0.0	0.0
VOLUNTEER HOURS	8,000	8,000	9,844	12,735	14,000	15,000
COURT ORDERED COMMUNITY SERVICE HOURS	N/A	N/A	N/A	N/A	3,000	3,000
TOTAL NON-STAFF HOURS	12,000	16,000	12,423	15,854	21,000	22,000
FULL TIME EQUIVALENT (FTE)	6.5	8.7	6.8	8.6	11.4	12.0
PERFORMANCE MEASURES						
Revenue increase	71%	28%	18%	6%	14%	0.3%
Total Garden revenue:	\$ 366,498	\$ 470,808	\$ 554,315	\$ 590,108	\$ 670,000	\$ 672,000
Admission revenue	\$ 81,609	\$ 89,492	\$ 96,580	\$ 97,418	\$ 110,000	\$ 130,000
Percent of total	22%	19%	17%	17%	16%	19%
Education revenue	\$ 11,152	\$ 15,314	\$ 25,534	\$ 30,917	\$ 30,000	\$ 40,000
Percent of total revenue	3%	3%	5%	5%	4%	6%
Wedding revenue	\$ 45,814	\$ 38,679	\$ 50,675	\$ 52,769	\$ 60,000	\$ 50,000
Percent of total revenue	13%	8%	9%	9%	9%	7%
Sales revenue	\$ 64,464	\$ 96,640	\$ 119,687	\$ 126,589	\$ 130,000	\$ 150,000
Percent of total revenue	18%	21%	22%	21%	19%	22%

	Actual FY 94/95	Actual FY 95/96	Actual FY 96/97	Actual FY 97/98	Projected FY 98/99	Estimated FY 99/2000
Membership and Contribution revenue	\$ 41,509	\$ 50,085	\$ 66,427	\$ 75,727	\$ 75,000	\$ 90,000
Percent of total revenue	11%	11%	12%	13%	11%	13%
Facility use	\$ 32,265	\$ 56,447	\$ 64,429	\$ 66,325	\$ 125,000	\$ 67,000
Percent of total revenue	9%	12%	12%	11%	19%	10%
Miscellaneous	\$ 31,340	\$ 74,613	\$ 37,713	\$ 47,679	\$ 35,000	\$ 50,000
Percent of total revenue	9%	16%	7%	8%	5%	7%
Receptions	\$ 58,345	\$ 49,538	\$ 47,731	\$ 39,871	\$ 65,000	\$ 50,000
Percent of total revenue	16%	11%	9%	7%	10%	7%
Catering	\$ 0	\$ 0	\$ 45,539	\$ 52,813	\$ 40,000	\$ 45,000
Percent of total revenue	0%	0%	8%	9%	6%	6%
General Fund Contribution	\$ 1,103,300	\$ 1,146,000	\$ 1,100,000	\$ 1,100,000	\$ 1,120,000	\$ 1,100,000
General Fund Cost per Visitor	\$ 15.08	\$ 12.19	\$ 10.40	\$ 9.30	\$ 9.33	\$ 8.80
Visitors	73,146	94,015	105,793	118,305	120,000	125,000
Visitor increase from prior year	32%	29%	13%	12%	1%	4%
Educational classes	N/A	N/A	88	149	120	120
Educational class participants	1,200	3,042	3,514	3,844	3,750	3,750
Group tours	65	75	114	115	120	120
Group tour visitors	N/A	N/A	4,283	3,835	4,500	4,500
Weddings	182	245	180	196	180	200
Wedding participants	N/A	N/A	11,413	10,604	12,000	12,000
Receptions	N/A	N/A	98	121	100	120
Reception participants	N/A	N/A	11,804	12,765	10,000	12,000
Memberships	2,881	1,706	2,015	2,902	3,200	3,250
Garden House Rentals	127	312	178	409	175	300

APPROPRIATION SUMMARY -- BY PROGRAM
 COMMUNITY AND YOUTH SERVICES DEPARTMENT
 FY 1999/2000

Fund Office/Bureau Program Number and Name	Salaries and Wages	Employee Benefits	Supplies	Contractual Services	Utilities	Other Operating	Travel Training	Internal Services	Capital	Non- Operating	Total Program Appropriations
GENERAL FUND #010											
241 Director's Office	\$ 215,350	\$ 49,699	\$ 12,977	\$ 61,515	\$ 3,985	\$ 18,500	\$ 6,300	\$ 9,551	\$ 520	\$ 1,500	\$ 379,897
273 Wellness Program	61,404	26,352	13,555	4,150	0	1,144	1,495	5,064			113,164
Recreation Bureau:											
242 Recreation Administration	260,304	56,536	47,650	90,935	36,720	3,156	609	15,396		13,500	524,806
243 Turkey Lake Park	408,164	111,055	43,480	26,234	31,300	649	0	95,947	21,500	400	738,729
244 Recreation Maintenance	528,953	174,008	77,398	76,690	1,500	0	0	202,922	5,200		1,066,671
245 Athletics	258,188	58,122	49,000	61,000	73,849	9,351	4,500	6,389			520,399
246 Tennis/Racquetball Centre	106,664	35,360	18,658	560	23,000	100	800	18,959			204,101
247 Aquatics	525,159	100,058	68,200	24,467	110,000	2,020	8,742	37,124	17,300		893,070
251 Community Rec Administration	254,347	81,845	18,573	2,500	0	13,889	11,480	6,118			388,752
252 Beardall Senior Center	115,153	31,314	16,295	22,424	51,598	750	0	18,223	500		256,257
253 Callahan Neighborhood Center	127,988	31,474	7,243	18,152	28,000	288	0	20,044			233,189
254 Colonialtown Neighborhood Center	112,961	15,802	4,779	6,000	8,000	565	0	35,057	5,800		188,964
255 Dr. James R. Smith Center	108,361	25,682	7,750	14,660	45,000	733	1,500	20,122			223,808
256 Dover Shores Community Center	118,852	31,895	6,848	15,289	11,000	1,392	0	10,682			195,958
257 Downtown Recreation Complex	79,962	19,757	7,330	13,053	10,000	465	0	21,354	4,295		156,216
258 Engelwood Neighborhood Center	135,774	31,048	9,201	11,010	50,000	2,160	0	8,619			247,812
259 Hankins Park Recreation Site	68,153	16,243	9,568	650	8,000	565	0	3,774			106,953
260 Ivey Lane Recreation Site	69,431	15,216	4,600	0	0	1,170	0	7,424	850		98,691
261 John Jackson Recreation Center	126,533	22,181	7,500	7,600	35,000	874	0	21,120			220,808
262 L. Claudia Allen Senior Center	82,895	21,894	9,960	2,845	16,000	565	0	7,183			141,342
263 Langford Park Neighborhood Center	69,092	18,074	13,922	4,599	7,102	540	0	3,253	5,600		122,182
264 Loch Haven Park Neighborhood Ctr	106,123	33,237	14,223	17,968	30,200	1,066	0	21,638	9,150		233,605
266 Reeves Terrace Recreation Site	82,012	22,732	4,216	2,984	4,000	505	0	7,131	2,250		125,830
267 Special Populations	65,081	8,484	2,750	600	0	585	0	1,634			79,134
268 Special Programs	179,735	22,465	80,341	35,634	6,700	2,130	0	4,429	7,209	(2,500)	336,043
269 Wadeview Community Center	132,981	28,174	13,584	7,040	28,000	331	0	15,711	6,095		231,916
270 Youth and Teens	64,051	15,817	18,794	171,434	0	1,131	0	49,608			320,635
271 The Northwest Community Center	174,096	43,023	10,100	17,840	60,000	1,698	0	28,960	5,456		340,971
272 Citrus Square	83,603	18,551	8,600	4,432	0	862	0	2,531	3,750		122,329
274 Community Outreach	469,444	59,001	25,290	15,976	0	2,604	0	12,224	1,800		586,339
275 Lake Eola Park	216,073	65,269	9,120	22,430	0	2,930	480	7,187			323,489
276 SPARKS Program	151,984	24,742	4,750	650	0	200	0	3,813			186,139
Ben White Raceway Bureau:											
597 Ben White Raceway				55,320	31,000					88,680	175,000
TOTAL -- GENERAL FUND	\$ 5,558,871	\$ 1,314,910	\$ 646,255	\$ 816,341	\$ 709,954	\$ 72,916	\$ 35,906	\$ 729,191	\$ 97,275	\$ 101,580	\$ 10,083,199

APPROPRIATION SUMMARY -- BY PROGRAM
COMMUNITY AND YOUTH SERVICES DEPARTMENT
FY 1999/2000

Fund Office/Bureau Program Number and Name	Salaries and Wages	Employee Benefits	Supplies	Contractual Services	Utilities	Other Operating	Travel Training	Internal Services	Capital	Non- Operating	Total Program Appropriations
ORLANDO CENTROPLEX FUND #411											
570 Centroplex Operations	\$ 647,548	\$ 157,257	\$ 11,400	\$ 417,420	\$ 93,000	\$ 40,450	\$ 9,000	\$ 19,456	\$	\$ (798,740)	\$ 596,791
Entertainment Facilities Management Bureau:											
571 Performing Arts Centre	208,627	44,644	40,000	69,000	115,000			51,958		388,280	917,509
572 Arena	1,015,259	124,433	170,000	3,019,285	1,070,000			157,539		1,654,296	7,210,812
573 Expo Centre	508,853	124,798	35,250	83,250	152,000	25,900	4,250	58,535		200,051	1,192,887
574 Centroplex Box Office	338,902	91,535	3,400	120,300		2,410	3,000	750		(560,297)	
575 Centroplex Grounds Maintenance			15,000	289,500	110,000			25,000		(398,500)	41,000
576 Centroplex Security Services	358,774	121,923	4,350					22,107		(507,154)	
577 Centroplex Technical Services	251,850	80,638	40,000	35,000			5,000	12,523		(425,011)	
TOTAL -- ORLANDO CENTROPLEX FUND	\$ 3,329,813	\$ 745,228	\$ 319,400	\$ 4,033,755	\$ 1,540,000	\$ 68,760	\$ 21,250	\$ 347,868	\$ 0	\$ (447,075)	\$ 9,958,999
CIVIC FACILITIES AUTHORITY (CFA) REVENUE FUND #470											
Stadium Management Bureau:											
592 Conference Center	\$	\$	\$	\$ 16,500	\$ 11,300	\$	\$	\$ 20,000	\$	\$	\$ 47,800
593 Citrus Bowl	400,594	74,209	100,000	271,800	246,000	4,970	200	178,744	60,000	399,161	1,735,678
595 Tinker Field	72,202	23,844	19,850	47,400	80,000			49,209		39,375	331,880
TOTAL -- CFA REVENUE FUND	\$ 472,796	\$ 98,053	\$ 119,850	\$ 335,700	\$ 337,300	\$ 4,970	\$ 200	\$ 247,953	\$ 60,000	\$ 438,536	\$ 2,115,358
H.P. LEU GARDENS TRUST FUND #633											
143 H.P. Leu Gardens	\$ 793,103	\$ 264,830	\$ 142,700	\$ 229,000	\$ 110,000	\$ 30,000	\$ 15,000	\$ 86,813	\$	\$ 20,154	\$ 1,691,600
TOTAL -- H.P. LEU GARDENS TRUST FUND	\$ 793,103	\$ 264,830	\$ 142,700	\$ 229,000	\$ 110,000	\$ 30,000	\$ 15,000	\$ 86,813	\$ 0	\$ 20,154	\$ 1,691,600
TOTAL -- COMMUNITY & YOUTH SERVICES	\$ 10,154,583	\$ 2,423,021	\$ 1,228,205	\$ 5,414,796	\$ 2,697,254	\$ 176,646	\$ 72,356	\$ 1,411,825	\$ 157,275	\$ 113,195	\$ 23,849,156

**APPROVED CAPITAL
FY 1999/2000**

New(N)/
Repl(R) Qty

Description

Amount

COMMUNITY AND YOUTH SERVICES DEPARTMENT

GENERAL FUND #100

241 Director of Community & Youth Services	N	1	Cellular Phone	\$	520
243 Turkey Lake Park	N	1	Water Spray Tank		5,000
	N	1	Off-Set Mower		8,000
	N	1	Heavy Duty 4 wheel drive utility vehicle		8,500
244 Recreation Maintenance	N	1	Pressure Washer		1,400
	N	1	Air Compressor		1,600
	N	1	Generator		2,200
247 Aquatics	N	2	Hammerhead Leaf Vacuum		2,600
	N	1	Automatic Pool Vacuum		3,300
	N	3	Semi Automatic Pool Vacuum		3,900
	R	5	Lifeguard Chair		7,500
252 Beardall Senior Center	N	1	New Wall Signage		500
254 Colonialtown Neighborhood Center	R	1	Stove		750
	R	1	Refrigerator		750
	R	1	Pool Table		1,800
	N	1	Exercise Cycle		2,500
257 Downtown Recreation Complex	R	1	Treadmill		4,295
260 Ivey Lane Recreation Site	R	1	Refrigerator		850
263 Langford Park Neighborhood Center	N	1	Double Stainless Steel Sink		500
	N	1	Potting Bench		500
	N	1	Paper Storage for Art Projects		600
	N	1	Storage Unit for art supplies		800
	N	1	Science Cart		800
	R	4	Storage Cabinets for Science Projects		2,400
264 Loch Haven Park Neighborhood Center	R	1	Bumper Pool Tables		750
	R	1	Bench and Cabinets for TV		3,000
	R	3	Pool Tables		5,400
266 Reeves Terrace Recreation Site	R	1	Ping Pong Table		750
	N	1	Pool Table		1,500

**APPROVED CAPITAL
FY 1999/2000**

	New(N)/ Repl(R)	Qty	Description	Amount
268 Special Programs	N	1	Slide Projector	\$ 525
	N	1	Paper Storage for Art Projects	600
	N	1	Camcorder	600
	N	1	Fire Cabinet	659
	N	1	Printing Press	850
	N	5	Art Display Panels	3,975
269 Wadeview Pool & Community Center	R	1	Pool Table	1,800
	R	1	Treadmill	4,295
271 Youth & Teens	N	1	Podium	1,200
	R	1	Wall Mats for Gym	1,856
	R	3	Sofas	2,400
272 Citrus Square Recreation Site	R	1	Foosball Table	750
	N	1	Pool Table	1,500
	N	1	Exterior Storage Shed	1,500
274 Community Outreach	N	1	Rear Screen Projection TV	1,800
			TOTAL	\$ 97,275
<u>CFA REVENUE FUND #470</u>				
593 Citrus Bowl	R	1	Field Rehabilitation	\$ 60,000
			TOTAL	\$ 60,000
			DEPARTMENT TOTAL	\$ 157,275

**APPROVED CAPITAL PROJECTS
FY 1999/2000**

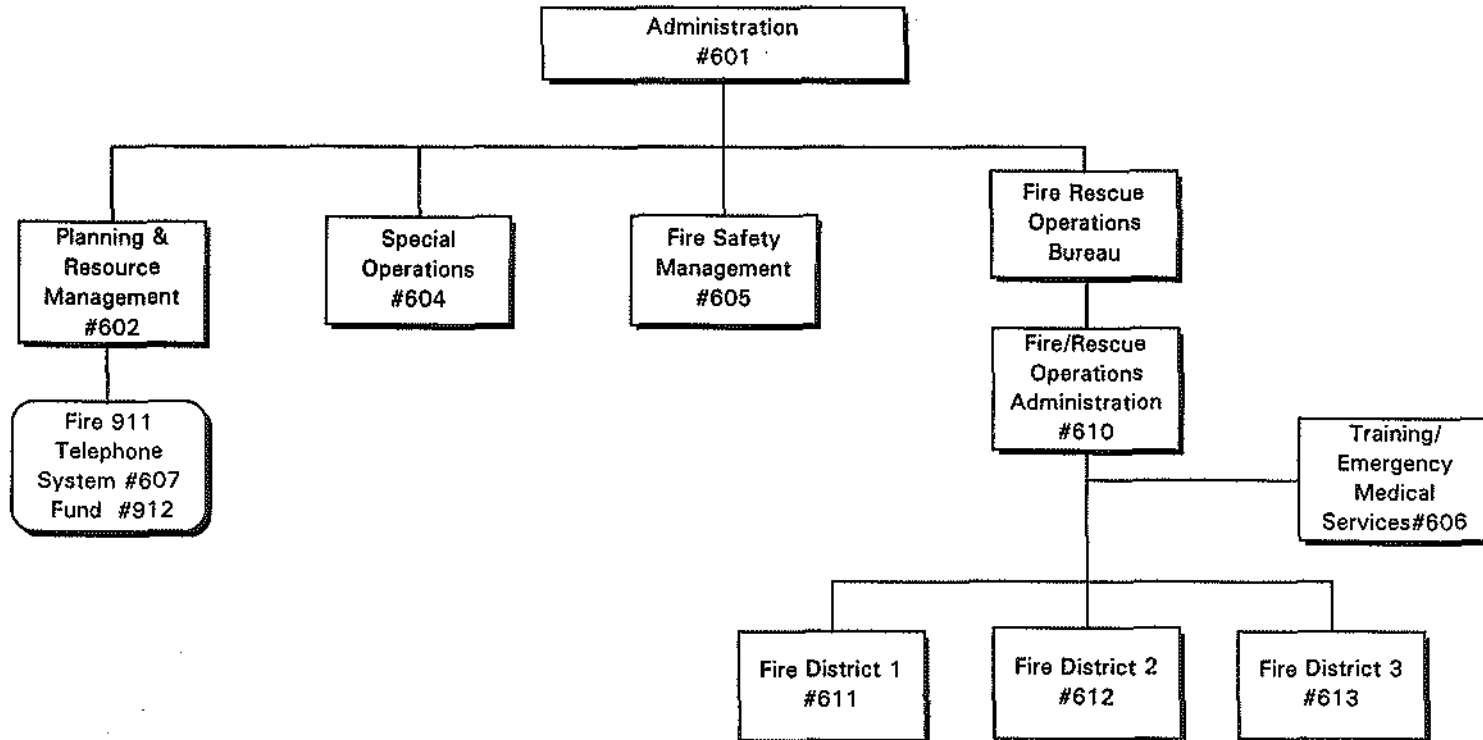
<u>Project Name</u>	<u>Function</u>	<u>Amount</u>
<u>COMMUNITY & YOUTH SERVICES DEPARTMENT</u>		
Boat Ramp/Dock Renovation Program	Recreation & Culture	\$ 304,810
Bob Carr Repairs/Replacement	Recreation & Culture	55,000
Citrus Bowl Improvements	Recreation & Culture	70,069
College Park Community Center	Recreation & Culture	724,248
Dover Shores Recreation Complex Expansion	Recreation & Culture	1,117,500
Expo Centre Exterior/Interior Renovation	Recreation & Culture	60,000
Rosemont Ball Fields	Recreation & Culture	<u>1,400,000</u>
DEPARTMENT TOTAL		\$ 3,731,627

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FIRE DEPARTMENT



**STAFFING TABLE
FIRE DEPARTMENT
FY 1999/2000**

<u>Classification</u>	<u>Plan/Grade</u>	<u>Revised Budget FY 1998/1999</u>	<u>Total Request FY 1999/2000</u>	<u>Approved FY 1999/2000</u>
<u>GENERAL FUND #100</u>				
Fire Administration (601):				
Fire Chief	APPT	1	1	1
Fire District Chief	IDI	1	1	1
Fire Lieutenant	HLT	4	4	4
Firefighter	HFF	1	1	1
Administrative Liaison	G33	1	1	1
Fiscal Management Supervisor	G32	1	1	1
Executive Assistant	G28	1	1	1
Accounting Specialist II	G27	2	2	2
Staff Assistant	G25	1	1	1
Total Program		<u>13</u>	<u>13</u>	<u>13</u>
Planning & Resource Management (602):				
Fire Assistant Chief	IAC	1	1	1
Fire Lieutenant	HLT	1	1	1
Fire Engineer	HENPA	1	1	1
Fire Communications Manager	G35	1	1	1
Service Technician	G33	0	1	0
Service Shop Supervisor	G33	1	1	1
Planner III	G32	0	1	0
Telecommunication Specialist	G30	0	1	0
GIS Analyst	G30	1	1	1
Emergency Communications Shift Supervisor	G29	4	4	4
Emergency Communications Specialist III	G28	7	7	7
Fire Service Coordinator	G28	1	1	1
Computer Cartographer III	G28	1	1	1
Emergency Communications Specialist II	G27	6	6	6
Emergency Communications Specialist I	G26	3	3	3
Staff Assistant	G25	1	1	1
Property Clerk	G24	1	1	1
Total Program		<u>30</u>	<u>33</u>	<u>30</u>

**STAFFING TABLE
FIRE DEPARTMENT
FY 1999/2000**

<u>Classification</u>	<u>Plan/Grade</u>	<u>Revised Budget FY 1998/1999</u>	<u>Total Request FY 1999/2000</u>	<u>Approved FY 1999/2000</u>
<u>GENERAL FUND #100</u>				
Special Operations (604):				
Fire Assistant Chief	IAC	1	0	0
Fire Engineer	JENPX	0	1	0
Emergency Mgmt Coordinator	G33	0	1	0
Staff Assistant	G25	1	1	1
Total Program		2	3	1
Fire Safety Management (605):				
Fire Assistant Chief	IAC	1	1	1
Deputy Fire Marshall	G33	1	1	1
Public Safety Education Coordinator	G32	1	1	0
Public Safety Education Officer	G31	1	2	2
Fire Prevention Inspector III	G30	3	3	3
Fire Prevention Inspector II	G29	2	2	2
Fire Prevention Inspector I	G28	1	5	1
Fire Report Supervisor	G28	1	1	1
Fire Report Specialist	G25	1	1	1
Staff Assistant	G25	2	2	2
Total Program		14	19	14
Training/Emergency Medical Services (606):				
Fire Assistant Chief	IAC	1	1	1
Fire District Chief	IDI	1	2	1
Fire Lieutenant	HLT	3	4	3
Fire Engineer	JENPX	0	1	0
EMS Quality Assurance Specialist	G32	0	1	1
Wellness Specialist	G28	0	1	0
Staff Assistant	G25	1	2	2
Total Program		6	12	8

**STAFFING TABLE
FIRE DEPARTMENT
FY 1999/2000**

Classification	<u>Plan/Grade</u>	Revised Budget <u>FY 1998/1999</u>	Total Request <u>FY 1999/2000</u>	Approved <u>FY 1999/2000</u>
<u>GENERAL FUND #100</u>				
<u>FIRE RESCUE OPERATIONS</u>				
Fire Rescue Operations Administration (610):				
Fire Deputy Chief	XDC	1	1	1
Administrative Assistant	G26	1	1	1
Total Program		<u>2</u>	<u>2</u>	<u>2</u>
Fire District 1 (611):				
Fire Assistant Chief	KACX	3	3	3
Fire District Chief	KDIX	6	6	6
Fire Lieutenant	JLTX	30	30	30
Fire Engineer	JENPX	36	36	36
Firefighter	JFFX	57	57	57
Total Program		<u>132</u>	<u>132</u>	<u>132</u>
Fire District 2 (612):				
Fire District Chief	KDIX	3	3	3
Fire Lieutenant	JLTX	16	16	16
Fire Engineer	JENPX	20	24	23
Firefighter	JFFX	43	49	46
Total Program		<u>82</u>	<u>92</u>	<u>88</u>
Fire District 3 (613):				
Fire District Chief	KDIX	3	3	3
Fire Lieutenant	JLTX	16	19	19
Fire Engineer	JENPX	36	35	35
Firefighter	JFFX	47	49	49
Total Program		<u>102</u>	<u>106</u>	<u>106</u>
TOTAL -- FIRE DEPARTMENT		<u>383</u>	<u>412</u>	<u>394</u>

FIRE DEPARTMENT

I MISSION STATEMENT:

The mission of the Orlando Fire Department is to protect the lives and property of Orlando's citizens and visitors, by providing the highest possible levels of service through Fire Prevention, Public Education, Fire Rescue, Emergency Medical Services, and mitigation of the effects of natural and manmade disasters.

II DEPARTMENT DESCRIPTION:

The City of Orlando Fire Department is a full service fire department offering Advanced Life Support (ALS) rescue service, fire rescue, hazardous materials response, Citizen Emergency Response Team (CERT), and water and high angle rescue. In addition to emergency scene operations, the City of Orlando Fire Department is proactively engaged in emergency management planning, on-site code and standards compliance through fire and life safety inspections.

To provide maximum response in minimum time, the department operates out of 12 Fire Rescue stations strategically located throughout the City.

III MAYOR'S STRATEGY:

In the coming fiscal year, the Orlando Fire Department will develop and implement proven innovative strategies to recruit and train a highly diversified group of outstanding men and women.

IV FUNCTIONAL GOALS:

- Decrease the average response time for first arriving unit in response zone 81, including Villages of Southport, by 15 percent or more within six months of the addition of an OFD company at Station 13.
- Decrease the Citywide average response time for first arriving unit by 5 percent or more within six months of the installation of AVL for OFD.

	Actual FY 94/95	Actual FY 95/96	Actual FY 96/97	Actual FY 97/98	Projected FY 98/99	Estimated FY 99/2000
TOTAL OPERATING BUDGET						
APPROVED	\$23,935,961	\$25,305,200	\$26,648,923	\$28,592,990	\$28,958,532	\$29,796,726
ACTUAL	\$23,878,104	\$25,514,248	\$26,689,782	\$28,187,552	N/A	N/A
SPENDING LEVEL	100%	101%	100%	99%	N/A	N/A
PERSONNEL(PERMANENT STAFF)						
AUTHORIZED	351	357	359	374	383	394
CURRENT	348	358	365	376	N/A	N/A
STAFFING LEVEL	99%	100%	102%	101%	N/A	N/A
CASUAL/SEASONAL HOURS	N/A	N/A	N/A	0	N/A	1,040
CONTRACTED SERVICE HOURS	N/A	N/A	N/A	N/A	N/A	2,080
VOLUNTEER HOURS	N/A	N/A	N/A	0	N/A	200
COURT ORDERED COMMUNITY SERVICE HOURS	N/A	N/A	N/A	N/A	N/A	N/A
TOTAL NON-STAFF HOURS	N/A	N/A	N/A	0	0	3,320
FULL TIME EQUIVALENT (FTE)	N/A	N/A	N/A	0.0	0.0	1.8
POPULATION SERVED	170,307	173,122	176,373	180,462	182,377	184,255
BUDGETED COST PER CAPITA	\$ 140.21	\$ 147.38	\$ 143.25	\$ 158.44	\$ 158.78	\$ 161.71
ACTUAL COST PER CAPITA	\$ 140.21	\$ 147.38	\$ 151.33	\$ 156.20	N/A	N/A
PERFORMANCE MEASURES						
INSURANCE SERVICES OFFICES (ISO) RATING (1-10 scale; 1 = best)	2	2	2	2	2	2
PERSONNEL-SWORN						
Authorized	304	315	316	326	334	343
Current	302	314	320	330	N/A	N/A
Staffing level	99%	100%	102%	101%	N/A	N/A
PERSONNEL-CIVILIAN						
Authorized	47	42	43	48	49	51
Current	46	44	45	46	N/A	N/A
Staffing level	98%	105%	105%	96%	N/A	N/A
FIRE ADMINISTRATION						
Budget						
Approved	\$ 2,678,355	\$ 2,294,810	\$ 2,395,838	\$ 2,702,188	\$ 3,546,997	\$ 4,396,454
Actual	\$ 2,671,536	\$ 2,288,764	\$ 2,370,515	\$ 2,636,123	N/A	N/A
Spending level	100%	100%	99%	98%	N/A	N/A
Percent of departmental budget	11%	9%	9%	9%	12%	15%

	Actual FY 94/95	Actual FY 95/96	Actual FY 96/97	Actual FY 97/98	Projected FY 98/99	Estimated FY 99/2000
Personnel-Sworn						
Authorized	5	5	5	6	12	12
Current	5	5	5	6	N/A	N/A
Staffing level	100%	100%	100%	100%	N/A	N/A
Personnel-Civilian						
Authorized	46	37	37	42	47	47
Current	45	39	39	40	N/A	N/A
Staffing level	98%	105%	105%	95%	N/A	N/A
FIRE SAFETY MANAGEMENT						
Field inspections - existing occupancy	13,644	12,682	11,018	13,711	14,400	16,000
Number of inspectors	6	5	6	4	6	7
Code violations cited and corrected	19,245	20,823	16,469	18,345	21,000	23,500
Business self inspections	1,910	637	1,091	1,215	1,300	1,500
Neighborhood Emergency Trng (NET) Events, mtgs.	N/A	N/A	N/A	N/A	N/A	300
NET Attendance	N/A	N/A	N/A	N/A	N/A	15,000
Disaster Preparednes/Life Safety/CPR/Heat Exh./Safety	N/A	N/A	N/A	N/A	N/A	50
Disaster Preparednes/Life Safety/CPR etc. Attendance	N/A	N/A	N/A	N/A	N/A	1,000
Fire Drills/Fire Evac. Plans/Fire Extinguisher Demos	N/A	N/A	N/A	N/A	N/A	150
Fire Drills/Fire Evac. Plans/Fire Extg. Demos Attendance	N/A	N/A	N/A	N/A	N/A	3,000
Inside Orl./Mayor's Academy Presentations	N/A	N/A	N/A	N/A	N/A	3
Inside Orl./Mayor's Academy Presentations Attendance	N/A	N/A	N/A	N/A	N/A	70
Juvenile Firesetter Intervention Workshops	N/A	N/A	N/A	N/A	N/A	10
Juvenile Firesetter Intervention Workshop Attendance	N/A	N/A	N/A	N/A	N/A	100
CERT Emergency Preparedness Courses	N/A	N/A	N/A	N/A	N/A	56
CERT Team Participants	N/A	N/A	N/A	N/A	N/A	500
CERT Mock Disaster Training Local Attendance	N/A	N/A	N/A	N/A	N/A	300
CERT Mock Disaster Attendance Statewide	N/A	N/A	N/A	N/A	N/A	70
Life Safety Presentations/Schools Fire Safety	N/A	N/A	N/A	N/A	N/A	200
Life Safety Presentations children reached (media)	N/A	N/A	N/A	N/A	N/A	20,000
Citizen's Fire Academy Presentations	N/A	N/A	N/A	N/A	N/A	20
Citizen's Fire Academy Attendance	N/A	N/A	N/A	N/A	N/A	70
Children's Safety Village Presentations	N/A	N/A	N/A	N/A	N/A	150
Children's Safety Village kids reached (Media)	N/A	N/A	N/A	N/A	N/A	3,000
Smoke Detector Presentations - units installed	N/A	N/A	N/A	N/A	N/A	500
Smoke Detector Presentations citizen give-aways	N/A	N/A	N/A	N/A	N/A	4,000

	Actual FY 94/95	Actual FY 95/96	Actual FY 96/97	Actual FY 97/98	Projected FY 98/99	Estimated FY 99/2000
Citizens reached through broadcast Safety Messages/Prog.	N/A	N/A	N/A	N/A	N/A	100,000
PLANNING & RESOURCES MANAGEMENT						
Apparatus availability (Equipment Days)						
Reliability factor	96%	95%	97%	95%	95%	95%
Engines	5,579	10,115	10,222	8,712	7,064	7,000
Tower trucks	5,182	3,060	4,464	2,940	3,125	3,200
Rescue vehicles	3,477	5,064	3,224	4,496	4,920	5,000
Other	2,251	2,776	3,104	2,912	5,904	4,500
Hose tested (total feet)	61,849	64,125	30,000	63,130	67,000	67,000
Hose failed (total feet)	2,399	2,600	2,500	4,000	3,000	3,000
Hydrants flow tested and serviced	1,327	863	948	725	1,500	800
Facilities inspections	48	58	48	48	48	48
Firefighters injuries (emergency scenes)	27	32	23	29	40	40
Total work hours lost due to injuries	1,238	2,033	637	722	1,500	1,500
Emergency incident preplanning required by ISO	286	200	24	20	1,000	1,000
Life safety exit checks (commercial)	591	603	972	938	600	700
Business safety surveys	6,882	6,928	6,063	5,489	6,500	7,000
FIRE RESCUE OPERATIONS						
Budget						
Approved	\$20,507,047	\$22,192,409	\$23,450,720	\$ 25,140,262	\$ 25,411,535	\$ 25,400,272
Actual	\$20,463,495	\$22,420,734	\$23,509,408	\$ 25,019,666	N/A	N/A
Spending level	100%	101%	100%	100%	N/A	N/A
Percent of departmental budget	86%	88%	88%	89%	88%	85%
Sworn personnel						
Authorized	292	304	304	315	322	331
Current	290	302	307	318	N/A	N/A
Staffing level	99%	99%	101%	101%	N/A	N/A
Civilian personnel						
Authorized	1	3	3	3	2	4
Current	1	3	3	3	N/A	N/A
Staffing level	100%	100%	100%	100%	N/A	N/A
Number of fire stations	12	12	12	12	12	12
Area covered per fire station (sq. miles)	7	8	8	8	8	8

	Actual FY 94/95	Actual FY 95/96	Actual FY 96/97	Actual FY 97/98	Projected FY 98/99	Estimated FY 99/2000
Number of emergency incidents:						
Fire or explosion	1,426	1,496	1,433	1,511	1,500	1,500
Medical/rescue	24,064	25,784	27,333	28,967	27,000	30,000
Hazardous conditions	1,047	1,033	1,070	1,229	1,373	1,300
Public service calls	733	725	713	857	750	860
Good intent calls	600	611	591	652	650	700
False calls	1,561	422	441	444	440	475
Unintentional mechanical alarm	N / A	1,207	933	1,346	1,300	1,400
Automatic alarm malfunction	1,270	1,304	1,272	1,520	1,400	1,500
Other	9,691	11,290	12,158	11,251	12,300	11,300
Total alarms	40,392	43,872	45,944	47,777	46,713	49,035
Number of fires:						
Structural	484	478	475	485	550	500
Non-structural	784	864	900	843	900	1,000
Property value involvement (in thousands):						
Commercial involvement	\$ 4,770	\$ 2,083	\$ 23,834	\$ 18,423	\$ 6,500	\$ 6,500
Residential involvement	\$ 52,448	\$ 97,159	\$ 86,488	\$ 148,377	\$ 71,825	\$ 100,000
Insured involvement (in thousands):						
Commercial	\$ 4,620	\$ 1,858	\$ 2,382	\$ 18,422	\$ 6,500	\$ 6,500
Residential	\$ 52,316	\$ 94,942	\$ 86,488	\$ 133,081	\$ 71,825	\$ 100,000
Insurance paid (in thousands):						
Commercial	\$ 1,635	\$ 1,630	\$ 4,660	\$ 1,156	\$ 1,200	\$ 1,200
Residential	\$ 909	\$ 2,330	\$ 1,433	\$ 2,180	\$ 2,100	\$ 2,100
Uninsured loss - commercial/residential	\$ 870	\$ 763	\$ 730	\$ 1,122	\$ 900	\$ 1,000
Total savings - insured/uninsured	\$ 3,414	\$ 4,723	\$ 6,823	\$ 4,458	\$ 4,200	\$ 4,000
Incident Efficiency Measures:						
On scene within 6 minutes from receipt of incident						
Fire	86%	93%	90%	82%	90%	90%
Medical	91%	96%	93%	84%	90%	90%
Other (i.e., aircraft)	92%	94%	92%	85%	90%	90%
Water on fire within 2 minutes of arrival	15%	43%	37%	25%	70%	70%
Search 1 and 2 family residences in 4 minutes of arrival	55%	67%	55%	57%	80%	80%
Fire contained to less than 80 percent of building	92%	86%	94%	90%	86%	86%
Significant trauma patients transported within 10 mins.:	20%	N / A	27%	N/A	27%	27%
Significant trauma patients	162	N / A	450	N/A	450	450

	Actual FY 94/95	Actual FY 95/96	Actual FY 96/97	Actual FY 97/98	Projected FY 98/99	Estimated FY 99/2000
Transported within 10 minutes	33	45	120	N/A	120	120
Critical patients transported within 20 minutes:	49%	47%	59%	N/A	52%	52%
Critical patients	1,994	2,002	1,687	N/A	2,100	2,100
Transported within 20 minutes	968	949	989	N/A	1,100	1,100
Insurance Services Office (ISO) Requirements:						
Field training - single company (sessions)	10	9	8	8	8	8
Field training - multi company (sessions)	6	5	7	6	4	4
Night training - single company (sessions)	2	2	0	1	2	2
Driver training (student hours)	1,813	2,358	992	5,713	1,800	2,500
Radio activity training (student hours)	978	903	0	1,012	1,280	2,000
Officer training (student hours)	624	732	850	575	708	600
Participating personnel	494	254	341	350	320	350
Total training hours	57,421	86,213	63,334	54,531	94,348	60,000
State Required Training:						
Cardiopulmonary Resuscitation (student hours)	1,525	24	0	0	1,280	1,200
Emergency Medical Service (student hours)	6,009	11,621	7,619	9,042	4,800	6,500
Special Teams Training:						
Hazardous Materials Control (student hours)	1,603	1,762	1,566	4,494	1,500	3,000
Underwater Search and Rescue (student hours)	755	804	608	632	1,152	600
High Angle Rescue (student hours)	1,194	1,043	1,069	1,378	600	800
Below Grade Rescue (student hours)	0	560	24	2,751	1,280	1,200

APPROPRIATION SUMMARY -- BY PROGRAM
FIRE DEPARTMENT
FY 1999/2000

Fund Office/Bureau Program Number and Name	Salaries and Wages	Employee Benefits	Supplies	Contractual Services	Utilities	Other Operating	Travel/ Training	Internal Services	Capital	Non- Operating	Total Program Appropriations
GENERAL FUND #100											
601 Fire Administration	\$ 660,692	\$ 196,373	\$ 17,327	\$ 5,000		\$ 4,361	\$ 12,345	\$ 56,283	\$ 34,240	\$ 150	\$ 986,771
602 Planning & Resource Management	1,166,421	287,778	416,794	128,938		1,928	8,500	17,834	165,000		2,193,193
604 Special Operatrions	187,685	49,584	41,867	22,780		4,174	12,500	76,353	32,154		427,097
605 Fire Safety Management	470,328	153,114	15,336	12,656		2,919	5,800	49,993			710,146
Fire-Rescue Operations Bureau:											
606 Training/Emergency Medical Services	737,624	212,700	121,810	151,111		14,775	27,500	21,438	74,980		1,361,938
610 Fire Rescue Operations Adm.	1,578,673	226,153	7,054	209,387		27,312	17,475	53,122	95,000		2,214,176
611 Fire District I	5,922,121	2,369,407	17,247	5,200	50,000			515,150			8,879,125
612 Fire District II	3,755,557	1,496,114	12,583	5,200	50,000			551,522			5,870,976
613 Fire District III	4,755,971	1,728,070	16,083	5,200	30,000			535,233	3,500		7,074,057
TOTAL GENERAL FUND	\$ 19,235,072	\$ 6,719,293	\$ 666,101	\$ 545,472	\$ 130,000	\$ 55,469	\$ 84,120	\$ 1,876,928	\$ 404,874	\$ 150	\$ 29,717,479
911 EMERGENCY TELEPHONE SYSTEM FUND #912											
607 Fire 911 Emergency Phone System	\$ 64,567	\$ 0	\$ 3,880	\$ 2,700	\$ 0	\$ 2,100	\$ 3,000	\$ 0	\$ 0	\$ 3,000	\$ 79,247
TOTAL -- EMERGENCY TELEPHONE SYSTEM	\$ 64,567	\$ 0	\$ 3,880	\$ 2,700	\$ 0	\$ 2,100	\$ 3,000	\$ 0	\$ 0	\$ 3,000	\$ 79,247
TOTAL -- FIRE DEPARTMENT	\$ 19,299,639	\$ 6,719,293	\$ 669,981	\$ 548,172	\$ 130,000	\$ 57,569	\$ 87,120	\$ 1,876,928	\$ 404,874	\$ 3,150	\$ 29,796,726

**APPROVED CAPITAL
FY 1999/2000**

	New(N)/ Rep!(R)	Qty	Description	Amount
<u>FIRE DEPARTMENT</u>				
<u>GENERAL FUND #100</u>				
601 Fire Administration	N	1	Mobile Radio	\$ 3,100
	N	1	Search Suit Helmet	9,140
	N	1	Robotic Manipulator	5,600
	N	1	Hook Kit	8,400
	N	1	Computer with Printer/Fax	8,000
602 Planning & Resource Mgmt	N	1	Amkus Tool	25,000
	N	9	Emergency Lighting	45,000
	N	1	Pumper Equipment	30,000
	N	1	Tower-Ladder Equipment	25,000
	N	1	Rescue Equipment	10,000
	N	1	Technical Rescue Equipment	10,000
	N	1	SCBA Bench Tester	10,000
	N	1	SCBA Fit Tester	10,000
604 Special Operations	N	4	55 Gallon Drum of Foam	3,980
	N	1	Aluminum Pump & Accessories	774
	N	1	Equipment - Towers 2	10,000
	N	1	Confined Space Communications	5,800
	N	1	Unihoist System Adaptor	6,400
	N	2	60 Minute SCBA Cylinders	2,500
	N	2	SCBA Escape Packs	2,200
	N	1	Small Fuel Recovery Pump	500
606 Trng/Emergency Medical Svcs	N	12	Star Trac Stair Stepper	28,740
	R	2	Universal Gym	10,000
	N	1	ALS Package	29,345
	N	1	Star Trac Treadmill	4,295
	N	1	Computer Package	2,600
610 Rescue Operations Admin	R	13	Computer Package - FS	33,800
	N	16	Dishwashers	11,200
	N	2	Vehicle	50,000
613 Fire District 3	R	1	Ice Machine	3,500
TOTAL DEPARTMENT				\$ 404,874

**APPROVED CAPITAL PROJECTS
FY 1999/2000**

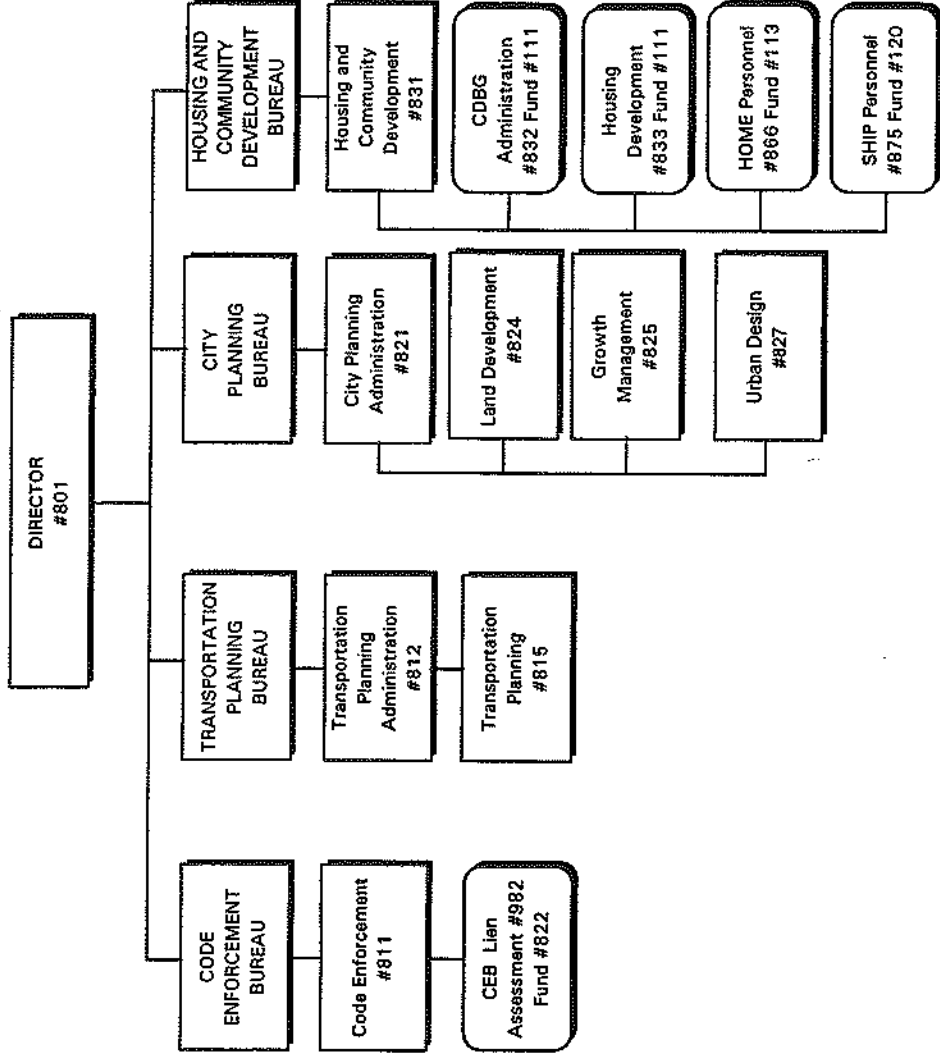
Project Name	Function	Amount
<u>FIRE DEPARTMENT</u>		
800 MHz Radios - Fire	Public Safety	\$ 50,000
Fire Communications Move to OPH	Public Safety	500,000
Fire Hydrant Infill & Water Main Upgrades	Public Safety	50,000
Fire Station #1 Relocation	Public Safety	400,000
Traffic Pre-Emption Infill	Public Safety	<u>75,000</u>
DEPARTMENT TOTAL		\$ 1,075,000

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PLANNING AND DEVELOPMENT DEPARTMENT



**STAFFING TABLE
PLANNING AND DEVELOPMENT DEPARTMENT
FY 1999/2000**

Classification	<u>Plan/Grade</u>	Revised Budget FY 1998/1999	Total Request FY 1999/2000	Approved FY 1999/2000
<u>GENERAL FUND #100</u>				
Director of Planning and Development (801):				
Planning and Development Director	APPT	1	1	1
Assistant to the Director	G35	1	1	1
Technology Applications Officer	G35	1	0	0
Mapping/Graphics Analyst	G33	1	1	1
Administrative Assistant	G26	1	1	1
Administrative Receptionist	G24	0	1	1
Administrative Receptionist P/T	G24	2	1	1
Total Program		7	6	6
Strategic Planning and Research (802):				
Strategic Planning Manager*	G37	1	0	0
Planner Senior**	G33	1	0	0
Planner III*	G32	2	0	0
Planner II - Contract*	G31	1	0	0
Micro Loan Coordinator-Contract	G31	1	0	0
Administrative Assistant*	G26	1	0	0
Total Program		7	0	0
*Program deleted. Position transferred to program 145				
**Position transferred to program 821				
<u>CODE ENFORCEMENT</u>				
Code Enforcement (811):				
Code Enforcement Bureau Chief	APPT	1	1	1
Code Enforcement Manager	G33	1	1	1
Code Enforcement Supervisor	G32	2	2	2
Administrative Specialist	G31	1	1	1
Code Enforcement Officer III	G30	10	10	10
Code Enforcement Officer II	G29	2	2	2
Code Enforcement Officer I	G28	6	6	6
Administrative Assistant	G26	1	1	1
Staff Assistant	G25	3	3	3
Total Program		27	27	27

**STAFFING TABLE
PLANNING AND DEVELOPMENT DEPARTMENT
FY 1999/2000**

<u>Classification</u>	<u>Plan/Grade</u>	<u>Revised Budget FY 1998/1999</u>	<u>Total Request FY 1999/2000</u>	<u>Approved FY 1999/2000</u>
GENERAL FUND #100				
TRANSPORTATION PLANNING				
Transportation Planning Administration (812):				
Transportation Planning Bureau Chief	APPT	1	1	1
Transportation Capital Administrator	G36	1	1	1
Administrative Assistant	G26	1	1	1
Total Program		<u>3</u>	<u>3</u>	<u>3</u>
Transportation Planning (815):				
Chief Planner	G36	1	1	1
Transportation Systems Analyst	G34	1	1	1
Planner III P/T	G32	1	1	1
Planner II	G31	1	1	1
Planner I	G30	1	1	1
Staff Assistant	G25	1	1	1
Total Program		<u>6</u>	<u>6</u>	<u>6</u>
CITY PLANNING				
City Planning Administration (821):				
City Planning Bureau Chief	APPT	1	1	1
Planner Senior*	G33	0	1	1
Planning Graphics Supervisor	G29	1	1	1
Graphics Designer**	G28	2	0	0
Computer Cartographer III**	G28	2	1	1
Administrative Assistant	G26	1	1	1
Total Program		<u>7</u>	<u>5</u>	<u>5</u>

*Position transferred from program 802

**Position transferred to program 119

**STAFFING TABLE
PLANNING AND DEVELOPMENT DEPARTMENT
FY 1999/2000**

<u>Classification</u>	<u>Plan/Grade</u>	<u>Revised Budget FY 1998/1999</u>	<u>Total Request FY 1999/2000</u>	<u>Approved FY 1999/2000</u>
GENERAL FUND #100				
Land Development (824):				
Chief Planner	G36	1	1	1
Planning Supervisor	G34	1	1	1
Planner III	G32	2	2	2
Planner II	G31	1	1	1
Planner I - Contract	G30	1	1	1
Planning Technician	G28	1	1	1
Administrative Assistant	G26	3	3	3
Staff Assistant	G25	1	1	1
Total Program		11	11	11
Growth Management (825):				
Chief Planner	G36	1	1	1
Planner Senior	G33	1	1	1
Planner III	G32	1	1	1
Planner II	G31	1	1	1
Planner I	G30	1	1	1
Planning Technician	G28	1	1	1
Staff Assistant	G25	1	1	1
Total Program		7	7	7
Urban Design (827):				
Chief Planner	G36	1	1	1
Planner III	G32	1	1	1
Staff Assistant - P/T	G25	1	1	1
Total Program		3	3	3
HOUSING AND COMMUNITY DEVELOPMENT				
Housing and Community Development (831):				
Housing and Community Development Bureau Chief	APPT	1	1	1
Housing Loan Analyst	G30	1	1	1
Administrative Assistant	G26	1	1	1
Total Program		3	3	3
Total General Fund		81	71	71

**STAFFING TABLE
PLANNING AND DEVELOPMENT DEPARTMENT
FY 1999/2000**

<u>Classification</u>	<u>Plan/Grade</u>	<u>Revised Budget FY 1998/1999</u>	<u>Total Request FY 1999/2000</u>	<u>Approved FY 1999/2000</u>
<u>COMMUNITY DEVELOPMENT BLOCK GRANT FUND #111</u>				
<u>HOUSING AND COMMUNITY DEVELOPMENT</u>				
CDBG Administration (832):				
Planning Supervisor	G34	1	1	1
Administrative Liaison	G33	1	1	1
Planner II	G31	1	1	1
Planner II P/T-Contract	G31	1	1	1
Staff Assistant	G25	1	1	1
Total Program		<u>5</u>	<u>5</u>	<u>5</u>
Housing Development-CDBG (833):				
Housing Development Supervisor	G32	1	1	1
Housing Rehab Specialist II	G29	3	3	3
Housing Financial Specialist	G27	3	3	3
Accounting Specialist II P/T	G27	0	1	1
Total Program		<u>7</u>	<u>8</u>	<u>8</u>
Total CDBG Fund		<u>12</u>	<u>13</u>	<u>13</u>
<u>HOME INVESTMENT PARTNERSHIP PROGRAM FUND #113</u>				
<u>HOUSING AND COMMUNITY DEVELOPMENT</u>				
HOME Personnel (866):				
Housing Coordinator	G33	1	1	1
Housing Monitor	G29	1	1	1
Total Program		<u>2</u>	<u>2</u>	<u>2</u>
Total HOME Investment Partnership Program Fund		<u>2</u>	<u>2</u>	<u>2</u>
<u>LOCAL HOUSING ASSISTANCE TRUST FUND #120</u>				
<u>HOUSING AND COMMUNITY DEVELOPMENT</u>				
SHIP Personnel (875):				
Planner III	G32	1	1	1
Total Program		<u>1</u>	<u>1</u>	<u>1</u>
Total Local Housing Assistance Trust Fund		<u>1</u>	<u>1</u>	<u>1</u>
TOTAL -- PLANNING AND DEVELOPMENT		<u>96</u>	<u>87</u>	<u>87</u>

PLANNING AND DEVELOPMENT DEPARTMENT

I MISSION STATEMENT:

The mission of the Planning and Development Department is to apply its talents and expertise to inspire the development of a truly sustainable Orlando built on: communities of diverse, livable neighborhoods; enhancement of our natural and built environment; a diversified, strong and growing local economy; and a cohesive urban design which creates safe places, builds civic pride and community identity and reinforces a culture of democracy.

II DEPARTMENT DESCRIPTION:

The Department is responsible for protecting the public health, safety and welfare by coordinating all development activities in a manner responsive to citizen needs and growth management objectives. Through this coordination, the department seeks to accommodate projected growth and recognize the social diversity of the City to provide social equity and opportunities for all to achieve a desirable quality of life. This is undertaken through increased transportation mobility, economic development, neighborhood protection, coordinated infrastructure investment and enhancement, environmental protection and the provision of dispersed affordable housing.

III MAYOR'S STRATEGY:

The Department will continue to work to achieve a more sustainable development pattern with strong neighborhoods, a multi-modal transportation network, and a vibrant economy. Implementation of the Sustainable Communities agreement with the State of Florida will continue, with a focus on facilitating quality development consistent with the Southeast Orlando Sector Plan and the Naval Training Center Reuse Plan. The Department will work with the Parramore Heritage Steering Committee to address the concerns of housing, code enforcement, and incompatible land uses. Additional work will be done to assess the issues facing the Rosemont

Neighborhood, and to formulate an action plan. The Department will devote a large amount of time and effort to the Neighborhood Horizons neighborhood planning process, conducting approximately one major neighborhood workshop each month. The Department will continue to expand public participation in sustainability, in part through the Mayors Advisory Committee for Sustainability.

IV FUNCTIONAL GOALS:

Code Enforcement Bureau

- The bureau shall endeavor to enforce City standards to the extent that assessed property values increase at a rate equal to or greater than the cost of living as measured by the CPI.
- The bureau will target enforcement activities in commercial and residential corridors when assessed values have not appreciated at a level equal to or greater than the cost of living, and work to raise those assessed values within a five year period.

Transportation Planning Bureau

- Implement the new transportation element of the GMP by: providing intergovernmental coordination between the City, MetroPlan Orlando, Lynx, FDOT, ECFRPC and other jurisdictions; coordinating the city's I-4 efforts; managing the bicycle program to implement 100 miles of bikeways by the end of 2000; begin implementing the "walkable city" pedestrian plan; developing a transit circulator plan to serve the Colonial Town Center area and the Naval Training Center redevelopment; coordinating annual service needs with LYNX;

conducting semi-annual concurrency evaluations for roads and transit; coordinating the transportation components of new and existing DRI's through all phases as they evolve in the changing real estate market; initiating Land Development Code and Growth Management Plan amendments as needed; preparing Technical Review Committee recommendations as needed; and coordinating transportation components of special projects such as the Downtown DRI update, Naval Training Center reuse, Southeast Area Plan, and special projects as needed.

- Move transportation projects from planning through construction by advancing and overseeing specific projects including Alden Road, Commander Drive, Princeton Street, Orlando Vineland Road, North International Drive, Semoran Boulevard, Crystal Lake Drive, Kirkman Road, Interstate 4, Bicycle District Implementation, Bike Lane/Road Resurfacing Program, and the Colonial Town Circulator. Promote strategic investment of the City's transportation dollars by overseeing the transportation impact fee ordinance, maintaining its policies and procedures through service coordination with Permitting Services, developing impact fee alternative assessments and refining impact fee formulas which recognize fully sustainable development; seeking out new sources of revenue in support of comprehensive transportation goals, working with other City departments on transportation impact fiscal mitigation plans for new development projects and programming within the transportation component of the Capital Improvement Program, revenues from road impact fees and gas taxes that will be used for building, operating and maintaining transportation infrastructure in a way that best leverages sustainable growth and the livability of Orlando.

City Planning Bureau

- Provide leadership and staffing for the City's sustainability efforts. Develop, initiate and monitor programs to implement the Sustainable Communities Agreement with

the State Department of Community Affairs. Coordinate the Mayor's Advisory Council on Sustainability; continue implementation of the Southeast Orlando Sector Plan and the Naval Training Center Reuse Plan; and continue sustainable community efforts in the Parramore Heritage and Rosemont neighborhoods.

- Prepare neighborhood plans as requested through the Neighborhood Horizons planning program; maintain the City's adopted Growth Management Plan (GMP) by preparing City-initiated GMP amendments to implement the recommendations presented in the 1998 Evaluation and Appraisal Report (EAR), Downtown Orlando Redevelopment Plan Update, City-initiated Master Plans, and Neighborhood Horizon plans; respond to changing conditions and new opportunities by processing applicant-initiated GMP amendments; and continue to coordinate City efforts in Rosemont through the Rosemont Task Force.
- Undertake urban design studies from among the following priorities: Colonial Town Center, Parramore Heritage Renovation, North Orange/Virginia Drive Corridor, Rosemont and Mills Ave. Corridor. Continue evaluation of the Urban Design Element as part of the EAR process for the GMP
- Maintain the timely, efficient and cost-effective administration of City development review by processing applications for the Municipal Planning Board, Board of Zoning Adjustment, Airport Zoning Board Adjustment and Technical Review Committee, as well as provide public assistance and administrative variance processing. Initiate amendments to the Land Development Code that will facilitate efficient permitting. Provide historic preservation support through the identification and promotion of historic resources, and the timely processing of applications to the Historic Preservation Board.

Housing and Community Development Bureau

- Undertake a comprehensive planning process to include city staff, program recipients, city residents, not for profit and for profit partners for the development of the City's three year Local Housing Assistance Plan and five year Consolidated Plan.
- Use federal, state and city financial resources to establish new partnerships, for the redevelopment and revitalization of the Parramore neighborhood; maintenance and sustainability of neighborhoods and to support economic development activities.

	Actual FY 94/95	Actual FY 95/96	Actual FY 96/97	Actual FY 97/98	Projected FY 98/99	Estimated FY 99/2000
TOTAL OPERATING BUDGET						
APPROVED	\$9,349,201	\$ 8,479,501	\$ 9,209,914	\$12,498,272	\$ 8,739,007	\$10,530,913
ACTUAL	\$6,749,057	\$ 7,705,412	\$ 7,591,077	\$ 8,038,396	N/A	N/A
SPENDING LEVEL	72%	91%	82%	64%	N/A	N/A
PERSONNEL(PERMANENT STAFF)						
AUTHORIZED	92	91	93	96	96	87
CURRENT	90	93	93	93	N/A	N/A
STAFFING LEVEL	98%	102%	100%	97%	N/A	N/A
CASUAL/SEASONAL HOURS	1,200	1,754	4,221	4,026	3,773	3,773
CONTRACTED SERVICE HOURS	N/A	N/A	N/A	N/A	0	0
VOLUNTEER HOURS	N/A	N/A	N/A	0	0	0
COURT ORDERED COMMUNITY SERVICE HOURS	N/A	N/A	N/A	N/A	0	0
TOTAL NON-STAFF HOURS	1,200	1,754	4,221	4,026	3,773	3,773
FULL TIME EQUIVALENT (FTE)	0.65	0.95	2.29	2.2	2.1	2.1
POPULATION SERVED	170,307	173,122	176,373	180,462	182,377	184,255
BUDGETED COST PER CAPITA	\$ 54.90	\$ 48.98	\$ 52.22	\$ 69.26	\$ 47.92	\$ 57.15
ACTUAL COST PER CAPITA	\$ 39.63	\$ 44.51	\$ 43.04	\$ 44.54	N/A	N/A
AREA SERVED (SQUARE MILES)	92.40	95.02	98.10	99.27	101.48	103.51
CODE ENFORCEMENT BUREAU RESOURCES						
Budget:						
Approved	\$1,356,628	\$ 1,353,751	\$ 1,368,511	\$ 1,543,045	\$ 1,578,260	\$ 1,615,627
Actual	\$1,311,109	\$ 1,352,621	\$ 1,352,574	\$ 1,531,232	N/A	N/A
Spending Level	97%	100%	99%	99%	N/A	N/A
Percent of department budget	19%	18%	18%	19%	18%	15%
Personnel:						
Authorized	25	24	24	27	27	27
Current	25	25	25	25	N/A	N/A
Staffing Level	100%	104%	104%	93%	N/A	N/A

	Actual FY 94/95	Actual FY 95/96	Actual FY 96/97	Actual FY 97/98	Projected FY 98/99	Estimated FY 99/2000
MEASURES						
Inspections	36,622	37,579	33,732	38,810	40,000	40,000
Response time goal in hours	N/A	N/A	N/A	N/A	N/A	24
Cases initiated	9,387	9,789	8,471	15,149	12,400	12,500
Cases closed	N/A	N/A	N/A	N/A	N/A	10,000
Resolution period (avg. no. of days case open)	N/A	N/A	N/A	N/A	N/A	45
Repeat violators (as a percent of cases initiated)	N/A	N/A	N/A	N/A	N/A	10%
Percent increase in City's assessed value	N/A	N/A	N/A	N/A	N/A	3%
Percent increase in assessed value in targeted corridors	N/A	N/A	N/A	N/A	N/A	5%
Percent increase/decrease in crime	N/A	N/A	N/A	N/A	N/A	(10%)
Percent increase/decrease in crime in targeted areas	N/A	N/A	N/A	N/A	N/A	(25%)
TRANSPORTATION PLANNING BUREAU						
RESOURCES						
Budget:						
Approved	\$ 538,414	\$ 514,887	\$ 546,552	\$ 465,713	\$ 482,174	\$ 471,618
Actual	\$ 491,552	\$ 503,476	\$ 536,845	\$ 443,839	N/A	N/A
Spending Level	91%	98%	98%	95%	N/A	N/A
Percent of department budget	7%	7%	7%	6%	6%	4%
Personnel:						
Authorized	10	10	10	9	9	9
Current	10	10	10	9	N/A	N/A
Staffing Level	100%	100%	100%	100%	N/A	N/A
Temporary/casual help hours	N/A	1,487	1,560	822	1,000	1,000
Full time equivalent	N/A	0.81	0.85	0.45	0.54	0.54
MEASURES						
Major planning projects	2	3	3	3	3	3
Transit circulator projects	3	2	3	3	1	1
Active road capacity projects	14	18	14	14	9	19
CIP programmed funds (millions)	N/A	\$ 56	\$ 56	\$ 81	\$ 51	\$ 81
Added lane miles	N/A	52	1	0	4	11
Intersections	N/A	3	5	6	2	5
Active bicycle projects	N/A	7	5	6	6	6
Miles of bikeways added	N/A	N/A	17	6	22	20

	Actual FY 94/95	Actual FY 95/96	Actual FY 96/97	Actual FY 97/98	Projected FY 98/99	Estimated FY 99/2000
CIP Project Request Form Update	N/A	N/A	N/A	N/A	N/A	63
TRC/MPB Reports						
GMP/LDC Amendments	N/A	N/A	N/A	N/A	N/A	20
TRC/MPB Cases	N/A	N/A	N/A	N/A	N/A	60
DRI Review						
NOPC Amendments	N/A	N/A	N/A	N/A	N/A	15
Special Studies/Projects	N/A	N/A	N/A	N/A	N/A	10
Technical assistance cases	201	392	668	194	230	225
In-House Cases	N/A	N/A	N/A	N/A	N/A	75
Consultant/Outside Cases	N/A	N/A	N/A	N/A	N/A	150
Public inquiry responses	771	752	917	352	330	330
CITY PLANNING BUREAU						
RESOURCES						
Budget:						
Approved	\$1,216,440	\$ 1,274,159	\$ 1,348,164	\$ 1,409,896	\$ 1,518,502	\$ 1,375,822
Actual	\$1,124,860	\$ 1,244,081	\$ 1,270,676	\$ 1,405,165	N/A	N/A
Spending Level	92%	98%	94%	100%	N/A	N/A
Percent of department budget	17%	16%	17%	17%	17%	13%
Personnel:						
Authorized	27	27	28	28	28	26
Current	25	27	27	28	N/A	N/A
Staffing Level	93%	100%	96%	100%	N/A	N/A
Temporary/casual help hours	960	697	1,024	1,267	1,000	1,440
Full time equivalent	0.52	0.38	0.56	0.69	0.54	0.78
MEASURES						
Certificates of appropriateness	142	234	179	153	200	200
Appearance review cases	44	103	81	108	90	95
Special Studies/Projects	3	10	8	4	7	10
Concurrency Management cases	N/A	7	0	1	1	1
Total MPB/BZA cases	365	376	346	380	359	390
GMP Amendments	25	27	31	47	25	30
LDC Amendments	15	9	4	5	9	5
Other MPB cases	200	184	196	210	200	215

	Actual FY 94/95	Actual FY 95/96	Actual FY 96/97	Actual FY 97/98	Projected FY 98/99	Estimated FY 99/2000
BZA/MOS cases	125	128	115	118	125	140
Modification of Standard	N/A	47	51	50	60	70
Reviewed within 5 working days	N/A	19%	N/A	46%	75%	75%
Reviewed within 10 working days	N/A	81%	29%	100%	100%	100%
HOUSING & COMMUNITY DEV. BUREAU						
RESOURCES						
Budget:						
Approved	\$5,508,464	\$ 4,736,695	\$ 5,365,905	\$ 8,501,295	\$ 4,837,958	\$ 6,785,533
Actual	\$3,131,860	\$ 4,012,116	\$ 3,865,818	\$ 4,055,998	N/A	N/A
Spending Level						
Revenue:	\$3,188,768	\$ 3,375,595	\$ 3,430,480	\$ 4,664,503	\$ 4,846,000	\$ 5,547,225
Personnel:						
Authorized	17	17	17	18	18	19
Current	17	18	17	18	N/A	N/A
Staffing Level	100%	106%	100%	100%	N/A	N/A
HOUSING & COMMUNITY DEVELOPMENT ADMINISTRATION						
Budget:						
Approved	\$ 157,698	\$ 163,665	\$ 186,309	\$ 194,788	\$ 204,532	\$ 165,856
Actual	\$ 115,090	\$ 155,200	\$ 181,814	\$ 190,278	N/A	N/A
Spending Level	73%	95%	98%	98%	N/A	N/A
Percent of department budget	2%	2%	2%	2%	2%	2%
Temporary/casual help hours	240	267	2,661	3,204	2,773	2,773
Full time equivalent	0.13	0.14	1.45	1.74	1.51	1.51
MEASURES						
Number of certified projects	11	5	10	9	15	13
Affordable Housing Impact Fee Grants	\$ 476,470	\$ 264,126	\$ 167,666	\$ 294,169	\$ 250,000	\$ 250,000
COMMUNITY DEVELOPMENT BLOCK GRANT						
CDBG Grant Revenue	\$1,858,120	\$ 1,995,166	\$ 1,590,219	\$ 2,262,012	\$ 2,406,000	\$ 2,421,000
CDBG Program Revenue	\$ 77,403	\$ 71,935	\$ 57,836	\$ 121,195	\$ 94,000	\$ 3,225
Budget:						
Approved	\$2,573,185	\$ 2,621,000	\$ 3,051,326	\$ 2,859,569	\$ 2,500,000	\$ 2,424,225
Actual	\$1,724,338	\$ 2,736,896	\$ 2,269,576	\$ 917,588	N/A	N/A
Spending Level	67%	104%	74%	32%	N/A	N/A

	Actual FY 94/95	Actual FY 95/96	Actual FY 96/97	Actual FY 97/98	Projected FY 98/99	Estimated FY 99/2000
Prepare 5-Year Consolidated Plan/Annual Action Plan	1	1	1	1	1	1
Improved infrastructure, parks & community facilities	102	106	74	54	50	5
Expanded economic development opportunities	N/A	N/A	N/A	N/A	N/A	7
Reduce impediments to fair housing via education & outreach	N/A	N/A	N/A	N/A	N/A	500
Expanded citizen participation in planning process	39	30	15	28	15	10
Ensure compliance with HUD regulations	41	50	31	26	25	5
Improved HUD expenditure rate	N/A	N/A	N/A	N/A	N/A	\$ 3,631,500
Improved HUD drawdown rate	N/A	N/A	N/A	N/A	N/A	12
HOUSING REHABILITATION						
Emergency rehabs completed	64	61	14	3	10	5
Moderate rehabs completed	N/A	30	74	69	80	60
Substantial rehabs completed	31	6	14	17	20	20
HOME GRANT						
Grant revenue	\$ 775,075	\$ 680,597	\$ 606,400	\$ 825,370	\$ 1,038,000	\$ 1,120,000
HOME Program Revenue	\$ 0	\$ 261	\$ 43,036	\$ 18,022	\$ 1,728	\$ 0
Budget:						
Approved	\$2,203,092	\$ 979,000	\$ 995,000	\$ 2,685,089	\$ 1,039,728	\$ 1,120,000
Actual	\$1,162,300	\$ 793,324	\$ 660,949	\$ 1,507,663	N/A	N/A
Spending Level	52.8%	81.0%	66.4%	56%	N/A	N/A
Units constructed, single family	0	3	8	0	25	0
Units rehabilitated, rental	8	0	75	61	262	50
Units rehabilitated, owner	10	6	4	0	0	25
Downpayment assistance loans completed	34	40	3	8	10	10
SHIP GRANT						
Grant revenue	\$ 203,093	\$ 973,030	\$ 991,304	\$ 1,021,319	\$ 1,093,698	\$ 1,236,452
Budget:						
Approved	\$ 574,489	\$ 973,030	\$ 1,133,270	\$ 2,761,849	\$ 1,093,698	\$ 1,236,452
Actual	\$ 130,132	\$ 326,696	\$ 753,479	\$ 1,440,469	N/A	N/A
Spending Level	22.7%	33.6%	66.5%	52%	N/A	N/A
Units constructed, single family	7	11	3	1	5	7
Units rehabilitated, multi-family	1	0	0	17	4	302
Downpayment assistance loans completed	1	10	39	73	47	60
HOPWA GRANT						

	Actual FY 94/95	Actual FY 95/96	Actual FY 96/97	Actual FY 97/98	Projected FY 98/99	Estimated FY 99/2000
Grant revenue	\$ 1,700	\$ 363,771	\$ 1,008,359	\$ 1,161,757	\$ 1,058,000	\$ 1,753,000
HOPWA Program revenue	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Secure fiscal and programatic mgmt. of HOPWA Program	1	1	2	1	1	1
Prevent homelessness for persons with HIV/AIDS	N/A	N/A	N/A	N/A	N/A	500
Provide supportive services to persons w/HIV/AIDS	8	33	18	17	10	500
Ensure compliance w/HUD regulations	N/A	N/A	N/A	N/A	N/A	7
Improve drawdown rate of HUD funds	N/A	N/A	N/A	N/A	N/A	6
Ensure compliance w/ HUD 3-year expenditure rate	N/A	N/A	N/A	N/A	N/A	\$ 340,439

APPROPRIATION SUMMARY -- BY PROGRAM
 PLANNING AND DEVELOPMENT DEPARTMENT
 FY 1999/2000

Fund Office/Bureau Program Number and Name	Salaries and Wages	Employee Benefits	Supplies	Contractual Services	Utilities	Other Operating	Travel	Internal Services	Capital	Non- Operating	Total Program Appropriations
GENERAL FUND #100											
801 Director of Planning and Development	\$ 209,226	\$ 40,153	\$ 14,404	\$ 8,700	\$ 450	\$	\$ 8,800	\$ 580	\$	\$	\$ 282,313
Code Enforcement Bureau:											
811 Code Enforcement	914,296	304,881	16,550	239,500	13,800	8,000	8,600	110,000			1,615,627
Transportation Planning Bureau:											
812 Transportation Planning Administration	156,771	35,785	1,898	7,000	350	3,250	5,800	620			211,474
815 Transportation Planning	203,950	48,154	1,400	700	100	1,845	3,500	495			260,144
City Planning Bureau:											
821 City Planning Administration	191,209	47,173	17,849	4,300	1,000	3,180	5,700	275			270,686
824 Land Development	381,575	94,633	8,158	40,000	400	17,500	6,000	1,466	1,600	6,350	557,682
825 Growth Management	251,029	61,921	3,600	43,200	100	28,270	8,200	900			397,220
827 Urban Design	116,407	26,984	2,280	1,225		1,085	2,000	253			150,234
Housing and Community Development Bureau:											
831 Housing and Community Development	131,041	29,169	750	500		625	3,500	271			165,856
TOTAL -- GENERAL FUND	\$ 2,555,504	\$ 688,853	\$ 66,889	\$ 345,125	\$ 16,200	\$ 63,755	\$ 52,100	\$ 114,860	\$ 1,600	\$ 6,350	\$ 3,911,236
COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG) FUND#111											
Housing and Community Development Bureau:											
832 CDBG Administration	\$ 220,609	\$ 50,375	\$ 10,272	\$ 9,500	\$ 1,500	\$ 7,250	\$ 4,750	\$ 648	\$ 23,268	\$ 1,780,715	\$ 2,108,887
833 Housing Development	209,553	67,061	7,700	4,000	2,300	1,850	2,600	20,274			315,338
TOTAL -- CDBG FUND	\$ 430,162	\$ 117,436	\$ 17,972	\$ 13,500	\$ 3,800	\$ 9,100	\$ 7,350	\$ 20,922	\$ 23,268	\$ 1,780,715	\$ 2,424,225
HOME INVESTMENT PARTNERSHIP PROGRAM FUND #113											
Housing and Community Development Bureau:											
866 HOME Personnel	\$ 75,885	\$ 19,618	\$	\$	\$	\$	\$	\$ 174		\$	\$ 95,677
3268099 HOME Admin 99/2000			235	2,345	315	1,880	568			1,018,980	1,024,323
TOTAL -- HOME FUND	\$ 75,885	\$ 19,618	\$ 235	\$ 2,345	\$ 315	\$ 1,880	\$ 568	\$ 174	\$ 0	\$ 1,018,980	\$ 1,120,000
HOPWA GRANT FUND #114											
Housing and Community Development Bureau:											
3273099 HOPWA 99/2000 Grant	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$ 1,753,000	\$ 1,753,000
TOTAL -- HOPWA GRANT FUND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,753,000	\$ 1,753,000
ESG GRANT FUND #116											
Housing and Community Development Bureau:											
3291099 ESG 99/2000 Grant	\$	\$	\$	\$ 86,000	\$	\$	\$	\$	\$	\$ 0	\$ 86,000
TOTAL -- ESG GRANT FUND	\$ 0	\$ 0	\$ 0	\$ 86,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 86,000
LOCAL HOUSING ASSISTANCE TRUST 99/2000 FUND #123											
Housing and Community Development Bureau:											
3703099 SHIP 99/2000	\$ 57,113	\$ 971	\$ 2,250	\$ 26,000	\$ 3,000	\$ 2,500	\$ 200	\$	\$	\$ 1,144,418	\$ 1,236,452
TOTAL -- LOCAL HOUSING ASSISTANCE FUND	\$ 57,113	\$ 971	\$ 2,250	\$ 26,000	\$ 3,000	\$ 2,500	\$ 200	\$ 0	\$ 0	\$ 1,144,418	\$ 1,236,452
TOTAL -- PLANNING AND DEVELOPMENT	\$ 3,118,664	\$ 826,878	\$ 87,346	\$ 472,970	\$ 23,315	\$ 77,235	\$ 60,218	\$ 135,956	\$ 24,868	\$ 5,703,463	\$ 10,530,913

APPROVED CAPITAL
FY 1999/2000

	New(N)/ Repl(R)	Qty	Description	Amount
<u>PLANNING AND DEVELOPMENT DEPARTMENT</u>				
<u>GENERAL FUND #100</u>				
824 Land Development	R	1	File Cabinet	\$ 1,600
TOTAL				\$ 1,600
<u>COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG) FUND #111</u>				
832 CDBG Administration	R	10	Computer w/o Monitor	\$ 17,370
	R	3	Computer Packages	5,898
TOTAL				\$ 23,268
DEPARTMENT TOTAL				\$ 24,868

**APPROVED CAPITAL PROJECTS
FY 1999/2000**

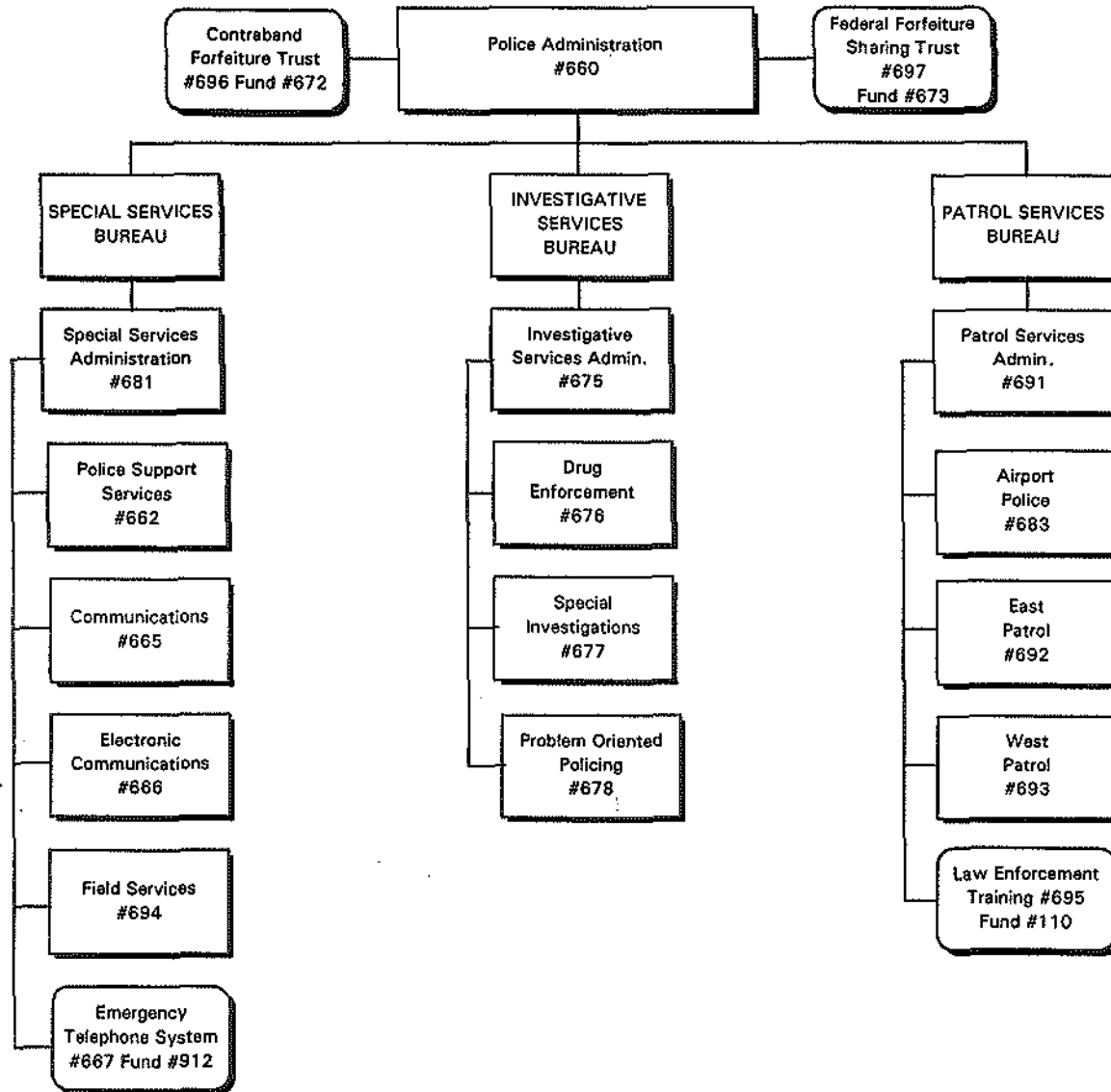
Project Name	Function	Amount
<u>PLANNING & DEVELOPMENT DEPARTMENT</u>		
Airport South Access - Southern Connector	Transportation	\$ 8,653,847
Bicycle Plan Implementation	Transportation	25,000
Colonial Town Center Internal Circulator	Transportation	2,264,100
Commander Dr.-Turnbull to Pershing	Transportation	1,406,630
Conroy Road/I-4 Interchange and Extension	Transportation	10,250,000
Conway Road-Hoffner to Bee Line	Transportation	850,000
Crystal Lake Dr./Maguire Blvd. - South St. to Colonial	Transportation	765,000
Downtown Intermodal Center	Transportation	1,000,000
Goldenrod Road Extension	Transportation	11,687,500
John Young Pkwy./I-4 Interchange	Transportation	2,600,000
Kirkman-Colonial to Conroy	Transportation	7,479,000
Landstreet Rd. - BeeLine to Boggy Creek	Transportation	2,710,000
Lee Vista Blvd. - Conway to Semoran	Transportation	200,000
Lee Vista Blvd. - Semoran to Narcoossee	Transportation	865,280
Lee Vista Blvd.-East of Semoran to Eastern Beltway	Transportation	7,805,000
Light Rail Transit-Capital Cost	Transportation	60,010,000
LYNX Operational Cost-City Share	Transportation	2,573,287
LYNX Capital Costs-City Share	Transportation	802,526
LYNX Paratransit Cost-City Share	Transportation	160,619
Mercy Dr. Drainage, Street, Sidewalk Improvements	Transportation	1,600,000
NTC Miscellaneous Transportation Improvements	Transportation	690,750
Orlando Vineland - Kirkman to McLeod	Transportation	1,275,000
Parramore Heritage Land Acquisition and Relocation	Economic Development	221,000
Schrimsher DRI - Americana Blvd. Widening	Transportation	1,903,616
Schrimsher DRI - Tropical Trail Improvements	Transportation	517,920
Taft-Vineland Widening	Transportation	915,000
DEPARTMENT TOTAL		\$ 129,231,075

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POLICE DEPARTMENT



**STAFFING TABLE
POLICE DEPARTMENT
FY 1999/2000**

Classification	<u>Plan/Grade</u>	Revised Budget FY 1998/1999	Total Request FY 1999/2000	Approved FY 1999/2000
<u>GENERAL FUND #100</u>				
Police Administration (660):				
Police Chief	APPT	1	1	1
Police Assistant Chief	APPT	1	1	1
Police Captain	GCP	2	2	2
Police Lieutenant	GLT	3	3	3
Police Sergeant Management	FSGT	2	2	2
Police Officer Management	FPO	6	6	6
Planning Supervisor	G34	1	1	1
Management Analyst II	G33	1	1	1
Police Fiscal Manager	G33	1	1	1
Planner III	G32	1	1	1
Crime Analyst Senior	G30	1	1	1
Crime Analyst	G29	2	2	2
Paralegal	G29	1	1	1
Accounting Section Supervisor	G29	1	1	1
Executive Assistant	G28	1	1	1
Planning Technician	G28	1	1	1
Accounting Specialist II	G27	2	2	2
Police Services Specialist II	G26	2	2	2
Administrative Assistant	G26	2	2	2
Information Processing Specialist	G26	1	1	1
Police Services Specialist I	G25	1	1	1
Accounting Clerk	G25	1	2	2
Staff Assistant	G25	2	2	2
Total Program		37	38	38

**STAFFING TABLE
POLICE DEPARTMENT
FY 1999/2000**

<u>Classification</u>	<u>Plan/Grade</u>	<u>Revised Budget FY 1998/1999</u>	<u>Total Request FY 1999/2000</u>	<u>Approved FY 1999/2000</u>
<u>GENERAL FUND #100</u>				
<u>SPECIAL SERVICES</u>				
Police Special Services (681):				
Police Captain	GCP	1	1	1
Police Lieutenant	GLT	2	2	2
Police Sergeant	FSGT	5	5	5
Police Officer	FPO	36	36	36
Vehicle-for-Hire Supervisor*	G30	0	1	1
Community Service Officer III	G28	1	1	1
Vehicle-for-Hire Officer II*	G28	0	1	1
Vehicle-for-Hire Officer I	G27	0	2	2
Accounting Specialist I*	G26	0	1	1
Staff Assistant	G25	1	1	1
Horse Groom	D41	2	2	2
Total Program		48	53	53
*Position transferred from program 185				
Police Support Services (662):				
Police Deputy Chief	APPT	1	1	1
Police Administrative Services Manager	G36	1	1	1
Police Technical Svcs Manager	G34	1	1	1
Crime Scene Technician Supervisor	G32	3	3	3
Police Report Services Supervisor	G32	1	1	1
Latent Print Examiner Senior	G31	1	1	1
Police Audio/Visual Supervisor	G31	1	1	1
Polygraph Examiner - Contract	G31	1	1	1
Police Records and ID Supervisor	G30	1	1	1
Police Evidence Supervisor	G30	1	1	1
Property Supervisor	G30	1	1	1
Police Report Services Coordinator	G30	1	1	1
Latent Print Examiner	G30	1	1	1
Crime Scene Technician III	G29	9	9	9
Forensic Photographer	G29	2	2	2
Police Audio/Visual Technician	G28	1	2	2
Crime Scene Technician II	G28	2	2	2
PACE Supervisor	G28	4	4	4
Police Services Supervisor	G28	1	1	1

**STAFFING TABLE
POLICE DEPARTMENT
FY 1999/2000**

<u>Classification</u>	<u>Plan/Grade</u>	<u>Revised Budget FY 1998/1999</u>	<u>Total Request FY 1999/2000</u>	<u>Approved FY 1999/2000</u>
<u>GENERAL FUND #100</u>				
Police Support Services (662): (continued)				
Fingerprint Technician	G27	2	2	2
Crime Scene Technician I	G27	2	2	2
Administrative Assistant	G26	1	1	1
PACE Specialist II	G26	22	22	22
Property Clerk Senior	G26	1	1	1
Police Services Specialist II	G26	9	9	9
Police Services Specialist I	G25	3	3	3
Police Services Specialist I - Contract	G25	2	2	2
Supply Clerk	G25	3	3	3
PACE Specialist I	G25	14	14	14
Staff Assistant	G25	2	3	3
Property Clerk	G24	5	5	5
Trap Camera Aide	G24	1	0	0
Office Assistant	G23	6	6	6
Training Officer	TBD	0	1	0
Custodian/Lead	D21	1	1	1
Custodian	D11	1	1	1
Total Program		109	111	110
Police Communications (665):				
Police Communications Manager	G36	1	1	1
Radio Systems Administrator	G33	1	1	1
Emergency Communications Assistant Manager	G32	1	1	1
Emergency Communications Coordinator	G30	1	1	1
Telecommunications Specialist	G30	1	1	1
Emergency Communications Shift Supervisor	G29	9	9	9
Emergency Communications Specialist III	G28	27	27	27
False Alarm Coordinator	G28	1	1	1
Emergency Communications Specialist II	G27	29	29	29
Emergency Communications Specialist I	G26	7	7	7
Staff Assistant	G25	1	2	1
Total Program		79	80	79

**STAFFING TABLE
POLICE DEPARTMENT
FY 1999/2000**

<u>Classification</u>	<u>Plan/Grade</u>	<u>Revised Budget FY 1998/1999</u>	<u>Total Request FY 1999/2000</u>	<u>Approved FY 1999/2000</u>
<u>GENERAL FUND #100</u>				
Police Field Services (694):				
Police Lieutenant	GLT	1	1	1
Police Sergeant Management	FSGT	2	2	2
Police Officer	FPO	7	7	7
Police Career Counselor	G30	1	1	1
Community Service Officer III	G28	1	1	1
Training Specialist	G25	1	1	1
Staff Assistant	G25	2	2	2
Total Program		15	15	15
<u>INVESTIGATIVE SERVICES</u>				
Police Investigative Services (675):				
Police Deputy Chief	APPT	1	1	1
Police Captain	GCP	1	1	1
Police Lieutenant	GLT	3	3	3
Police Sergeant	FSGT	10	10	10
Police Officer	FPO	54	54	54
Crime Analyst	G29	1	1	1
CID Office Administrator*	G29	1	1	1
Administrative Assistant	G26	5	5	5
Police Services Specialist II	G26	2	3	3
Staff Assistant	G25	1	1	1
Total Program		79	80	80
*Position transferred to program 662				
Drug Enforcement (676):				
Police Captain	GCP	1	1	1
Police Lieutenant	GLT	2	2	2
Police Sergeant	FSGT	3	3	3
Police Officer	FPO	22	22	22
Administrative Assistant	G26	2	2	2
Total Program		30	30	30

**STAFFING TABLE
POLICE DEPARTMENT
FY 1999/2000**

<u>Classification</u>	<u>Plan/Grade</u>	<u>Revised Budget FY 1998/1999</u>	<u>Total Request FY 1999/2000</u>	<u>Approved FY 1999/2000</u>
<u>GENERAL FUND #100</u>				
Police Special Investigations (677):				
Police Lieutenant	GLT	1	1	1
Police Sergeant	FSGT	2	2	2
Police Officer	FPO	8	8	8
Staff Assistant	G25	1	1	1
Total Program		<u>12</u>	<u>12</u>	<u>12</u>
Problem Oriented Policing (678):				
Police Captain	GCP	1	1	1
Police Lieutenant	GLT	3	3	3
Police Officer	FPO	74	79	75
Police Sergeant	FSGT	10	10	10
Community Service Officer III	G28	1	1	1
Staff Assistant	G25	2	2	2
Off Duty Work Coordinator	G29	0	1	1
Volunteer Coordinator	G29	1	0	0
Total Program		<u>92</u>	<u>97</u>	<u>93</u>
<u>PATROL SERVICES</u>				
Police Patrol Operations (691):				
Police Deputy Chief	APPT	1	1	1
Police Captain	GCP	1	1	1
Police Lieutenant	GLT	3	3	3
Police Sergeant	FSGT	7	7	7
Police Officer Management	FPO	1	1	1
Police Officer	FPO	59	59	59
Community Service Officer Supervisor	G30	2	3	2
Community Service Officer III	G28	6	6	6
Community Service Officer II	G27	4	4	4
Community Service Officer I	G26	8	8	8
Administrative Assistant	G26	1	1	1
Staff Assistant	G25	1	1	1
Total Program		<u>94</u>	<u>95</u>	<u>94</u>

**STAFFING TABLE
POLICE DEPARTMENT
FY 1999/2000**

<u>Classification</u>	<u>Plan/Grade</u>	<u>Revised Budget FY 1998/1999</u>	<u>Total Request FY 1999/2000</u>	<u>Approved FY 1999/2000</u>
GENERAL FUND #100				
Airport Safety (682):				
Accounting Specialist II*	G27	1	0	0
Staff Assistant*	G25	2	0	0
Airport Safety Officer Supervisor	N20	3	0	0
Airport Safety Officer	N18	24	0	0
Total Program		<u>30</u>	<u>0</u>	<u>0</u>
*Position transferred to program 683				
Airport Police (683):				
Police Captain	GCP	1	1	1
Police Lieutenant	GLT	4	4	3
Police Sergeant	FSGT	9	9	9
Police Officer	FPO	53	61	54
Accounting Specialist II*	G26	0	1	1
Staff Assistant*	G25	0	2	2
Total Program		<u>67</u>	<u>78</u>	<u>70</u>
*Position transferred from program 682				
East Patrol (692):				
Police Captain	GCP	1	1	1
Police Lieutenant	GLT	3	3	3
Police Sergeant	FSGT	10	10	10
Police Officer	FPO	85	85	85
Property Clerk - Contract	G24	1	1	1
Staff Assistant	G25	1	1	1
Total Program		<u>101</u>	<u>101</u>	<u>101</u>

**STAFFING TABLE
POLICE DEPARTMENT
FY 1999/2000**

<u>Classification</u>	<u>Plan/Grade</u>	<u>Revised Budget FY 1998/1999</u>	<u>Total Request FY 1999/2000</u>	<u>Approved FY 1999/2000</u>
<u>GENERAL FUND #100</u>				
West Patrol (693):				
Police Captain	GCP	1	1	1
Police Lieutenant	GLT	3	3	3
Police Sergeant	FSGT	11	11	11
Police Officer	FPO	95	95	95
Crime Prevention Specialist	G29	1	1	1
Staff Assistant	G25	1	1	1
Total Program		<u>112</u>	<u>112</u>	<u>112</u>
Total General Fund		<u>905</u>	<u>902</u>	<u>887</u>
<u>LAW ENFORCEMENT TRUST FUND #672</u>				
Special/Law Enforcement Trust Fund (696):				
Police Legal Advisor II - Contract	APPT	1	1	1
Total Program		<u>1</u>	<u>1</u>	<u>1</u>
TOTAL -- POLICE DEPARTMENT		<u>906</u>	<u>903</u>	<u>888</u>
Position Reclassified				

POLICE DEPARTMENT

I MISSION STATEMENT:

Keep Orlando a safe city by reducing crime and maintaining livable neighborhoods.

II DEPARTMENT DESCRIPTION:

Sworn and civilian employees serve the citizens of Orlando through crime prevention, criminal investigations and apprehension, neighborhood policing, involvement with young people through proactive educational school programs and delivery of quality police services.

III MAYOR'S STRATEGY:

The Orlando Police Department will develop a comprehensive program and collaborative effort to combat street crime related to prostitution, drugs, and juvenile crime. This approach will utilize the cooperative efforts of law enforcement, prosecutors, schools, corrections, courts and social/community resources.

The Police Department will coordinate its efforts through utilizing resources assigned to the Problem Oriented Policing Division, Drug Enforcement Division, Criminal Investigations Division, Patrol Divisions and the Metropolitan Bureau of Investigation.

IV FUNCTIONAL GOALS:

Police Administration

- Prepare the Department for, and successfully pass the triennial on-site inspection for re-accreditation by the Commission for Florida Law Enforcement Accreditation.
- Improve operational efficiency through technological advancements, by providing patrol officers with mobile computer terminals, and making all of the Department's written policies and procedures available to all personnel via the City's Intranet.

Special Services Bureau

- Plan, develop and implement strategies, systems and procedures to deal with major circumstances and special events, such as rock concerts, national and international sporting events and hurricanes.
- Provide citizens with faster response to emergency calls through application of state-of-the-art technology to expand and improve the 9-1-1 and Computer Aided Dispatch (CAD) system and by managing a regional 800 MHz Radio System.

Investigative Services Bureau

- Obtain the necessary training and equipment to address the proliferation of computer crimes and other criminal activity.
- Implement Reverse 911 system for emergency notification of citizen. Teach drug awareness and violence reduction to elementary school students through SUPER KIDS program. Focus on prevention and deterrence of criminal activities in middle schools by providing Gang Resistance Education and Training (GREAT) and New Start Programs. Teach Law awareness and life management skills to high school students. Conduct monthly truancy sweeps during the school year. Attend community/neighborhood meetings and provide assistance in crime prevention and problem oriented policing initiatives. Increase the number of volunteers and volunteer opportunities. Increase Citizen Observer Program volunteers members. Provide Gang Resistance Education and Training (GREAT) for Gang Intervention Unit Officers, which will enable the unit to augment the training provided by the SUPER KIDS and School Resource Officers.

Patrol Services Bureau

- All patrol officers will be involved in Community Policing Initiatives. Officers will attend community meetings to solicit input and obtain ways to address issues in various districts. One line up per month will be dedicated to discuss and initiate C.O.P. projects and document actions. Some projects will be in collaboration with C.P.D., S.O.D., D.E.D., P.O.P., Code Enforcement and the necessary City entities.
- In an effort to curb juvenile violence and crime, Patrol will aggressively enforce the Youth Protection Ordinance, utilize the Juvenile Civil Citation (when appropriate), conduct truancy details and enforce Tobacco Citations.

	Actual FY 94/95	Actual FY95/96	Actual FY96/97	Actual FY97/98	Projected FY98/99	Estimated FY99/2000
TOTAL OPERATING BUDGET						
APPROVED	\$50,246,047	\$51,529,153	\$55,210,246	\$59,543,114	\$ 61,455,268	\$63,964,666
ACTUAL	\$49,593,311	\$51,794,075	\$55,280,941	\$59,384,086	N/A	N/A
SPENDING LEVEL	99%	101%	100%	100%	N/A	N/A
PERSONNEL(PERMANENT STAFF)						
AUTHORIZED	845	846	867	882	906	888
CURRENT	858	848	869	913	N/A	N/A
STAFFING LEVEL	102%	100%	100%	104%	N/A	N/A
CASUAL/SEASONAL HOURS	11,538	5,420	5,728	2,670	10,400	12,000
CONTRACTED SERVICE HOURS	N/A	N/A	N/A	N/A	N/A	N/A
VOLUNTEER HOURS	13,074	9,582	16,223	10,354	17,800	12,000
COURT ORDERED COMMUNITY SERVICE HOURS	N/A	N/A	N/A	N/A	N/A	N/A
TOTAL NON-STAFF HOURS	24,612	15,002	21,951	13,024	28,200	24,000
FULL TIME EQUIVALENT (FTE)	7.1	5.2	8.8	5.6	9.7	6.5
POPULATION SERVED	170,307	173,122	176,373	180,462	182,377	184,255
BUDGETED COST PER CAPITA	\$ 295.03	\$ 297.65	\$ 313.03	\$ 329.95	\$ 336.97	\$ 347.15
ACTUAL COST PER CAPITA	\$ 291.20	\$ 299.18	\$ 313.43	\$ 329.07	N/A	N/A
PERFORMANCE MEASURES						
SERVICE POPULATION	210,381	215,930	201,153	208,081	215,500	223,500
EXPENDITURE PER SERVICE POPULATION	\$ 235.73	\$ 239.87	\$ 274.82	\$ 285.39	\$ 285.18	\$ 286.20
PERSONNEL - SWORN:						
AUTHORIZED	596	595	600	609	611	616
CURRENT	605	596	607	640	N/A	N/A
STAFFING LEVEL	102%	100%	101%	105%	N/A	N/A
PERSONNEL - CIVILIAN:						
AUTHORIZED	249	251	267	273	295	272
CURRENT	253	252	262	273	N/A	N/A
STAFFING LEVEL	102%	100%	98%	100%	N/A	N/A
AREA SERVED (SQUARE MILES)	92.40	95.02	98.10	99.27	101.48	103.51
NUMBER OF MARKED/UNMARKED VEHICLES	274	278	289	318	280	280
SPECIALIZED VEHICLES (Includes 35 motorcycles)	56	61	63	63	65	65
BOAT AND TRAILER	2	2	2	2	2	2
STATIONS, SUB-STATIONS & SPECIAL TEAM OFFICES	12	12	11	11	12	12
BICYCLE UNITS	70	70	71	73	71	71

	Actual FY 94/95	Actual FY95/96	Actual FY96/97	Actual FY97/98	Projected FY98/99	Estimated FY99/2000
HORSE PATROL UNITS	8	8	7	8	8	8
CANINE PATROL UNITS	7	7	7	7	9	9
POLICE ADMINISTRATION						
Budget:						
Approved	\$ 1,620,076	\$ 2,085,005	\$ 2,087,841	\$ 2,028,940	\$ 2,016,812	\$ 3,849,459
Actual	\$ 1,409,329	\$ 2,073,944	\$ 2,079,224	\$ 2,146,848	N/A	N/A
Spending level	87%	99%	100%	106%	N/A	N/A
Percent of departmental budget	3%	4%	4%	4%	3%	6%
Personnel - sworn:						
Authorized	11	14	14	14	15	16
Current	10	14	14	14	N/A	N/A
Staffing level	91%	100%	100%	100%	N/A	N/A
Personnel - civilian:						
Authorized	9	18	17	18	23	23
Current	9	18	17	18	N/A	N/A
Staffing level	100%	100%	100%	100%	N/A	N/A
Internal affairs:						
Citizen allegations of Police misconduct recorded	1,010	639	733	754	1,445	1,590
Allegations formally investigated and resolved	78	52	129	159	145	160
Allegations informally resolved	932	603	565	673	1,300	1,430
Number of investigators	5	5	5	5	5	5
Cases per investigator	15	3	36	119	29	32
Legal Advisor						
Forfeiture cases developed	500	248	200	199	N/A	N/A
Forfeiture funds confiscated	\$ 133,065	\$ 130,870	\$ 67,695	\$ 134,789	N/A	N/A
Special teams training sessions	14	18	30	26	18	18
Callouts:						
Strategic Weapons and Tactics Team (SWAT)	3	2	18	20	30	35
Emergency Response Team (ERT)	0	1	1	6	2	2
Crisis Negotiation Team (CNT)	9	5	13	14	10	10
Critical Incident Stress Debriefing Team (CISD)	2	12	22	16	15	15

	Actual FY 94/95	Actual FY95/96	Actual FY96/97	Actual FY97/98	Projected FY98/99	Estimated FY99/2000
SPECIAL SERVICES BUREAU						
Budget:						
Approved	\$16,782,139	\$17,045,591	\$18,393,027	\$19,634,960	\$ 20,628,565	\$14,950,159
Actual	\$16,731,765	\$17,231,483	\$18,014,490	\$19,487,933	N/A	N/A
Spending level	100%	101%	98%	99%	N/A	N/A
Percent of departmental budget	34%	33%	33%	33%	34%	23%
Personnel - sworn:						
Authorized	134	138	142	141	55	55
Current	134	136	139	138	N/A	N/A
Staffing level	97%	99%	98%	98%	N/A	N/A
Personnel - civilian:						
Authorized	184	175	188	193	196	202
Current	184	177	181	193	N/A	N/A
Staffing level	100%	101%	96%	100%	N/A	N/A
SPECIAL OPERATIONS						
Selective Traffic Enforcement Programs	N/A	N/A	N/A	19	15	15
Mounted patrol hours	N/A	N/A	N/A	5,114	8,500	8,500
Canine patrol hours	N/A	N/A	N/A	7,110	6,336	7,392
Police reserve unit hours	N/A	N/A	N/A	2,586	2,775	3,500
Traffic contacts	N/A	N/A	N/A	29,176	29,000	29,000
Neighborhood Watch meetings attended	N/A	N/A	N/A	20	14	12
Orange County Traffic Safety meetings attended	N/A	N/A	N/A	12	12	12
Traffic Safety Programs	N/A	N/A	N/A	13	12	12
SUPPORT SERVICES						
Arrest reports filed	20,735	19,546	20,076	20,216	20,500	21,000
Subpoenas processed	33,792	35,914	33,016	29,532	35,000	36,000
Traffic citations processed	45,020	43,954	48,891	54,242	43,000	44,000
Accident reports processed	11,827	12,513	12,429	12,798	12,500	13,000
Record checks performed	15,249	18,065	16,659	15,825	16,000	16,500
Evidence and found property received	19,472	13,868	15,087	19,249	30,000	30,500
Evidence and found property items disposed of	14,297	11,280	16,655	14,729	20,500	27,500
Citizens served at information desk	30,534	25,938	26,192	30,580	40,000	31,000
PACE reports entered	40,951	43,129	45,317	47,627	41,500	47,000
Persons fingerprinted	5,952	6,866	7,558	5,423	6,500	5,500

	Actual FY 94/95	Actual FY95/96	Actual FY96/97	Actual FY97/98	Projected FY98/99	Estimated FY99/2000
Crime Scene Unit						
Number of CSTs	12	12	12	13	14	13
Calls for Service	3,429	3,605	3,500	4,009	3,500	4,000
Suspects Identified through Latent Prints	233	195	230	250	230	230
Latent Print Unit						
Number of Examiners	2	2	2	2	2	2
Work Orders Completed	5,677	5,516	5,700	5,590	5,700	5,700
Cases in which Suspects are Identified	506	443	466	450	466	466
Cases in which Suspects are Identified through AFIS	223	121	120	66	120	120
Polygraph Unit						
Examinations Scheduled	624	499	620	773	620	620
Examinations Completed	468	387	465	593	465	465
Pre-Employment	336	337	415	290	200	400
Criminal	88	20	28	11	40	75
Internal	0	3	0	0	3	2
Other Agencies	4	3	3	10	2	5
Video Tape Unit						
Surveillance	92	75	75	116	75	100
Surveillance Man Hours	2,765	2,405	260	429	260	300
Tactical Robbery Apprehension Program						
T.R.A.P. Locations Active	96	94	95	95	95	95
Number of Commercial Robberies	216	223	220	163	220	220
Number of Robberies to Locations with T.R.A.P. Cameras	13	9	10	34	10	15
COMMUNICATIONS						
Telephone calls received	684,573	646,096	670,953	687,919	691,040	697,950
Incidents dispatched to officers	228,191	216,296	244,060	248,466	233,593	235,928
Average Code 2 call queue time in minutes	3.7	4.4	5.0	5.2	5.1	5.1
Alarms						
Received	N/A	N/A	N/A	N/A	35,000	35,500
False Alarms	N/A	N/A	N/A	N/A	34,500	35,000
Neighborhood 911 information meetings, classes, tours	N/A	N/A	N/A	N/A	120	125

	Actual FY 94/95	Actual FY95/96	Actual FY96/97	Actual FY97/98	Projected FY98/99	Estimated FY99/2000
CRIME ANALYSIS						
UCR Counts						
Part 1 crimes, calendar year	20,750	21,000	24,055	25,323	25,421	25,000
Simple Assault, calendar year	8,861	8,800	4,157	4,366	4,377	4,400
Arrests (reported on calendar year basis)	11,790	11,000	N/A	10,447	14,200	N/A
VEHICLES FOR HIRE						
Permits issued	1,178	1,179	1,000	1,358	1,310	1,310
Applications processed	398	711	554	584	350	350
Net change in active permits	303	83	48	69	155	155
Vehicles inspected	166	271	86	174	450	450
Meters certified	148	268	103	144	300	300
Carriages inspected	10	10	10	10	10	10
Insurance notices	412	585	456	439	410	410
Revoked/suspended	11	54	70	50	75	75
Court notices	44	50	48	189	20	20
DRIVER REGULATION						
Permits issued	1,734	3,114	2,305	1,685	2,500	2,500
Applications	1,778	3,167	2,281	1,695	2,480	2,480
Permits revoked/suspended	14	10	28	34	10	10
Denials/appeals/history reviews	385	624	488	280	430	430
Complaints investigated	7	7	11	17	12	12
Total Vehicle and Driver Permit revenue	\$ 276,747	\$ 419,837	\$ 327,784	\$ 327,240	\$ 400,000	\$ 400,000
Transportation Permit Board:						
Meetings/hearings/workshops	18	11	33	28	34	34
Special projects	3	2	3	5	3	3
INVESTIGATIVE SERVICES BUREAU						
Budget:						
Approved	\$ 9,484,780	\$ 9,791,151	\$10,352,590	\$11,189,251	\$ 11,010,914	\$16,354,694
Actual	\$ 9,465,893	\$ 9,812,662	\$10,393,172	\$11,131,505	N/A	N/A
Spending level	100%	100%	100%	99%	N/A	N/A
Percent of departmental budget	19%	19%	19%	19%	18%	26%
Personnel - sworn:						
Authorized	114	113	113	115	196	197
Current	115	111	112	116	N/A	N/A

	Actual FY 94/95	Actual FY95/96	Actual FY96/97	Actual FY97/98	Projected FY98/99	Estimated FY99/2000
Staffing level	101%	98%	99%	101%	N/A	N/A
Personnel - civilian:						
Authorized	33	34	38	38	17	18
Current	33	33	38	37	N/A	N/A
Staffing level	100%	97%	100%	97%	N/A	N/A
Full time equivalents(FTE)	N/A	N/A	N/A	N/A	N/A	N/A
PROBLEM ORIENTED POLICING						
Crime Prevention Programs /Presentations						
Elementary school programs	135	74	116	141	150	150
Neighborhood Watch presentations	109	136	116	109	144	115
Crime Prevention programs presented	922	997	1,332	1,462	1,200	1,250
Total Programs Given	1,166	1,200	1,564	1,712	1,494	1,515
Citizen Police Academy classes presented	2	1	2	2	2	2
Community policing projects	23	33	33	23	20	20
Attendance at community presentations by office	N/A	1,595	98	53	48	48
Volunteer hours donated	4,861	6,560	8,112	10,210	12,000	12,000
SUPER KIDS Program						
Schools served	26	24	25	25	26	26
Officers assigned	7	6	6	6	7	7
Estimated youth population served	N/A	16,000	15,577	16,000	16,700	16,700
Classes and guest lectures by assigned officer	5,752	3,655	3,453	3,285	3,306	3,306
Explorer community service projects completed	46	53	71	75	80	80
SRO Program						
Schools served	10	9	9	9	9	9
Officers assigned	10	10	11	11	12	12
Estimated youth population served	13,978	14,733	16,348	16,000	17,000	17,000
Classes and guest lectures by assigned officer	5,752	256	798	782	850	850
Number of students on performance contracts	121	99	100	100	100	100
Calls for service (Middle & High Schools)	2,786	2,294	2,772	4,390	5,210	5,210
CRIMINAL INVESTIGATIONS						
Detectives	42	42	42	47	46	52
Cases:						
Investigated	4,711	4,855	4,917	5,305	5,914	6,448
Cleared	3,668	3,849	3,587	4,441	4,614	5,037

	Actual FY 94/95	Actual FY95/96	Actual FY96/97	Actual FY97/98	Projected FY98/99	Estimated FY99/2000
Average caseload	112.17	115.60	117.07	112.87	128.56	124.00
Clearance Rate	78%	78%	79%	73%	78%	78%
Sex Crimes Unit						
Number of Detectives	4	4	4	6	5	6
Cases Reviewed	421	475	595	487	643	707
Cases Worked	333	383	523	421	530	583
Cases Investigated	229	279	441	334	402	442
Cases Cleared	181	231	366	302	343	377
Clearance Rate	79.0%	82.8%	83.0%	90.4%	85.3%	85.0%
Crimes Against Children Unit						
Number of Detectives	5	5	5	5	5	6
Cases Reviewed	1,236	1,893	2,001	2,041	2,319	2,551
Cases Worked	1,195	1,491	1,540	1,470	1,941	2,135
Cases Investigated	1,072	1,302	1,445	1,432	1,710	1,881
Cases Cleared	1,029	1,275	1,375	1,287	1,618	1,780
Clearance Rate	96.0%	97.9%	95.2%	89.9%	94.6%	94.0%
Economic Crimes Unit						
Number of Detectives	5	5	5	5	6	7
Cases Reviewed	1,002	980	1,010	1,977	1,076	1,100
Cases Worked	357	389	488	768	398	500
Cases Investigated	357	389	376	510	398	500
Cases Cleared	264	243	231	383	274	300
Clearance Rate	73.9%	62.5%	61.4%	75.1%	68.8%	60.0%
Homicide Unit						
Number of Detectives	6	6	6	6	6	6
Cases Reviewed	2,933	3,079	4,265	3,158	1,850	1,880
Cases Worked	1,752	1,840	996	710	930	940
Cases Investigated	582	592	674	497	490	500
Cases Cleared	418	387	394	349	210	225
Clearance Rate	71.8%	65.4%	58.5%	70.2%	42.9%	45.0%
Robbery Unit						
Number of Detectives	5	5	5	5	5	5
Cases Reviewed	1,057	1,089	1,246	1,083	1,100	1,200
Cases Worked	1,033	1,084	1,105	938	1,000	1,100

	Actual FY 94/95	Actual FY95/96	Actual FY96/97	Actual FY97/98	Projected FY98/99	Estimated FY99/2000
Cases Investigated	354	205	374	348	400	450
Cases Cleared	123	135	129	149	175	200
Clearance Rate	34.7%	65.9%	34.5%	42.8%	43.0%	44.4%
Assault & Battery Unit						
Number of Detectives	3	3	3	4	3	6
Cases Reviewed	3,963	2,781	3,587	2,867	3,500	4,100
Cases Worked	1,095	904	1,468	1,352	1,920	2,350
Cases Investigated	489	384	411	513	576	720
Cases Cleared	405	297	293	425	444	550
Clearance Rate	82.8%	77.3%	71.3%	82.8%	77.1%	76.3%
Property Crime Section (East & West Units)						
Number of Detectives	10	10	10	12	12	12
Cases Reviewed	9,263	10,096	11,211	10,868	10,800	10,900
Cases Worked	4,356	4,748	3,107	4,755	5,200	5,500
Cases Investigated	1,100	1,199	781	1,169	1,468	1,475
Cases Cleared	820	893	456	1,082	1,150	1,200
Clearance Rate	74.5%	74.5%	58.4%	92.6%	78.3%	81.4%
Auto Theft Unit						
Number of Detectives	4	4	4	4	4	4
Cases Reviewed	2,948	3,332	3,861	3,819	3,700	3,950
Cases Worked	1,358	1,822	2,229	2,459	2,350	2,400
Cases Investigated	528	505	415	502	470	480
Cases Cleared	428	388	343	464	400	405
Clearance Rate	81.1%	76.8%	82.7%	92.4%	85.1%	84.4%
Felony cases filed with State Attorney's Office	874	800	969	435	700	725
DRUG ENFORCEMENT						
Crack Line complaints answered	213	180	274	327	200	300

	Actual FY 94/95	Actual FY95/96	Actual FY96/97	Actual FY97/98	Projected FY98/99	Estimated FY99/2000
METROPOLITAN BUREAU OF INVESTIGATION						
Forfeiture funds distributed to OPD	\$ 736,096	\$ 137,769	\$ 2,748,376	\$ 314,126	\$ 385,000	N/A
Narcotics arrests	95	140	281	173	180	N/A
Vice arrests	199	195	338	172	250	N/A
Personnel - civilian:						
Authorized	33	32	32	35	35	35
Current	33	32	30	33	N/A	N/A
Staffing level	100%	100%	94%	94%	N/A	N/A
PATROL SERVICES BUREAU						
Budget:						
Approved	\$22,359,052	\$22,607,406	\$24,376,788	\$26,689,963	\$ 27,798,977	\$28,810,354
Actual	\$21,986,324	\$22,675,986	\$24,794,055	\$26,617,800	N/A	N/A
Spending level	98%	100%	102%	100%	N/A	N/A
Percent of departmental budget	44%	44%	44%	45%	45%	45%
Personnel - sworn:						
Authorized	337	330	331	339	345	348
Current	346	335	342	372	N/A	N/A
Staffing level	103%	102%	103%	110%	N/A	N/A
Personnel - civilian:						
Authorized	23	24	24	24	59	29
Current	26	25	26	26	N/A	N/A
Staffing level	113%	104%	108%	108%	N/A	N/A
PATROL SERVICES ADMINISTRATION						
Total calls for service	300,996	312,182	356,289	379,576	402,350	428,500
Average response time in minutes for Code 2 calls	11.5	13.1	13.8	13.9	14.1	14.1
FIELD SERVICES						
Current sworn personnel	592	587	626	632	633	633
Officers completing mandatory training	413	798	1,437	566	633	633
Personal computer based training programs developed	3	3	2	4	5	5
Academy Attendee Hours	N/A	7,726	29,600	29,304	32,400	33,480
FTO Trainee Hours	N/A	17,936	37,040	38,800	49,680	44,500

APPROPRIATION SUMMARY -- BY PROGRAM
POLICE DEPARTMENT
FY 1999/2000

Fund Office/Bureau Program Number and Name	Salaries and Wages	Employee Benefits	Supplies	Contractual Services	Utilities	Other Operating	Travel/ Training	Internal Services	Capital	Non- Operating	Total Program Appropriations
GENERAL FUND #100											
660 Police Administration	\$ 1,703,289	\$ 574,737	\$ 507,882	\$ 469,868	\$ 315,854	\$ 32,402	\$ 8,650	\$ 85,808	\$ 2,969	\$	\$ 3,701,459
Police-Special Services Bureau:											
681 Special Services Administration	2,565,360	1,077,998	52,950	41,965		6,640	2,000	360,350	700		4,107,963
662 Police Support Services	3,255,517	907,421	46,200	2,100	254			30,000	30,069		4,271,561
665 Communications	2,161,528	613,297	24,000	432,750	52,500	1,023		6,000			3,291,098
666 Electronic Communication Systems			3,000	100,000				2,500			105,500
694 Field Services	1,643,414	855,134	155,767	32,385		4,135	7,500	82,032			2,780,367
Police-Investigative Services Bureau:											
675 Investigative Services Administration	4,034,075	1,632,310	7,369	75,000	1,500			511,753	8,454		6,270,461
676 Drug Enforcement Division	1,551,656	634,424	4,302	9,104	10,000			287,087			2,496,573
677 Special Investigations	645,127	258,744	852	39,520				127,403			1,071,646
678 Problem Oriented Policing	4,279,698	1,816,901	15,097	10,750	245	3,400		386,773	3,150		6,516,014
Police-Patrol Services Bureau:											
691 Patrol Services Administration	4,103,300	1,657,893	32,500	59,551		100,300		2,657,414	19,200		8,630,158
683 Airport Police	3,771,859	1,563,856	13,460					148,065	650		5,497,890
692 East Patrol	4,562,102	1,888,180						133,912			6,584,194
693 West Patrol	5,123,359	2,132,079				1,800		152,379			7,409,617
068 COPS Supplement Award	372,646	164,829						11,020			548,495
TOTAL -- GENERAL FUND	\$ 39,772,930	\$ 15,777,803	\$ 863,379	\$ 1,272,993	\$ 380,353	\$ 149,700	\$ 18,150	\$ 4,982,496	\$ 65,192	\$ 0	\$ 63,282,996
LAW ENFORCEMENT TRAINING FUND #110											
Police-Patrol Services Bureau:											
695 Law Enforcement Training	\$	\$	\$ 50,250	\$ 10,906	\$	\$	\$ 60,000	\$	\$	\$ 18,844	\$ 140,000
TOTAL -- LAW ENFORCEMENT TRAINING FUND	\$ 0	\$ 0	\$ 50,250	\$ 10,906	\$ 0	\$ 0	\$ 60,000	\$ 0	\$ 0	\$ 18,844	\$ 140,000
911 EMERGENCY TELEPHONE SYSTEM FUND #912											
Police-Special Services Bureau:											
667 Police 911 Emergency Phone System	\$ 372,978		\$ 2,250	\$ 18,442	\$	\$	\$	\$	\$	\$	\$ 393,670
TOTAL -- EMERGENCY TELEPHONE SYSTEM	\$ 372,978	\$ 0	\$ 2,250	\$ 18,442	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 393,670
CONTRABAND FORFEITURE TRUST FUND #672											
696 Law Enforcement Trust Fund	\$ 74,145	\$ 16,855	\$ 10,000	\$ 6,000	\$	\$ 3,099	\$ 10,000	\$ 156	\$	\$ 27,745	\$ 148,000
TOTAL -- LAW ENFORCEMENT TRUST FUND	\$ 74,145	\$ 16,855	\$ 10,000	\$ 6,000	\$ 0	\$ 3,099	\$ 10,000	\$ 156	\$ 0	\$ 27,745	\$ 148,000
TOTAL -- POLICE DEPARTMENT	\$ 39,847,075	\$ 15,794,658	\$ 923,629	\$ 1,289,899	\$ 380,353	\$ 152,799	\$ 88,150	\$ 4,982,652	\$ 65,192	\$ 46,589	\$ 63,964,666
	<i>40220053</i>		<i>925879</i>	<i>1308341</i>							<i>1308341</i>

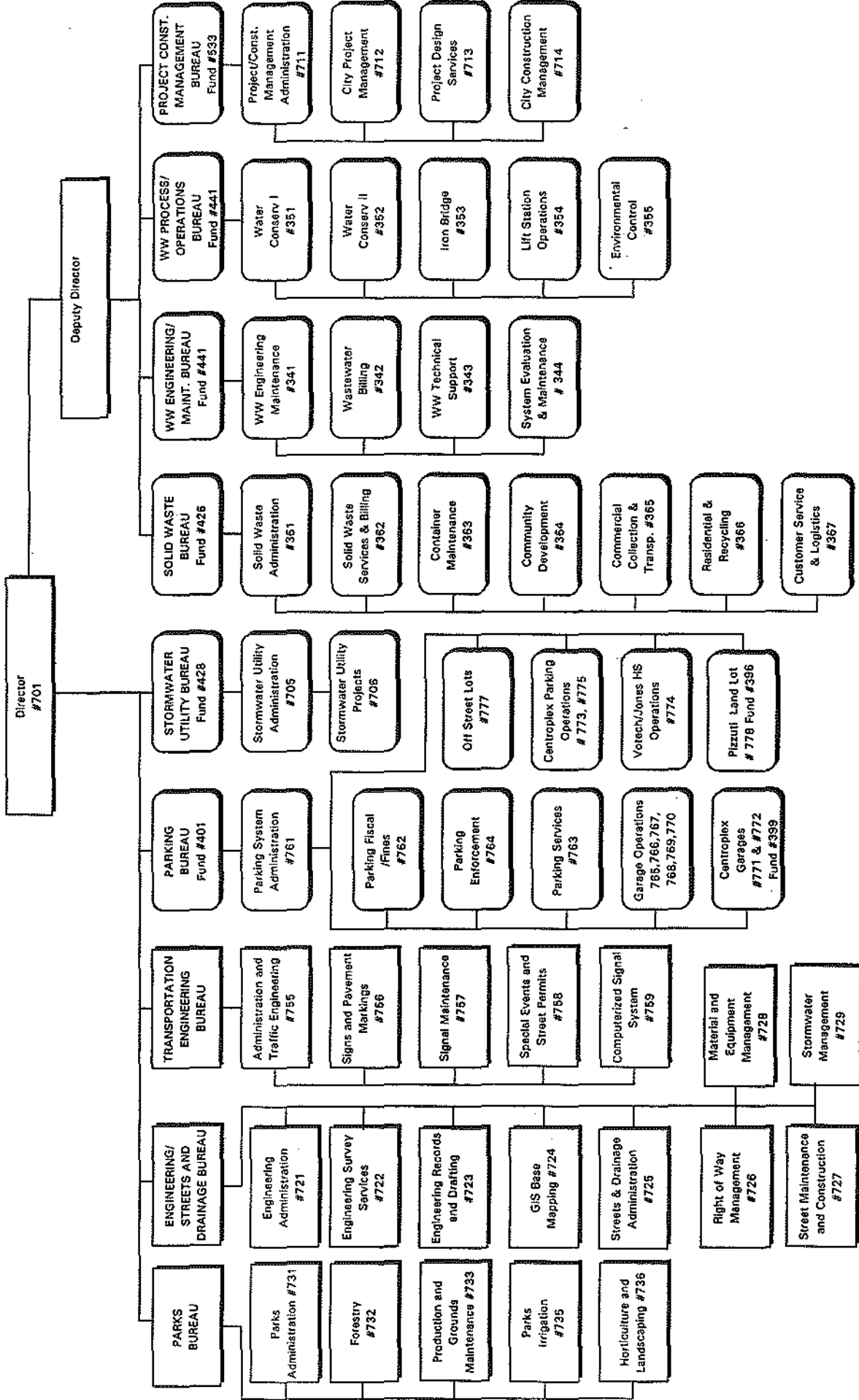
**APPROVED CAPITAL
FY 1999/2000**

	New(N)/ Repl(R)	Qty	Description	Amount
<u>POLICE DEPARTMENT</u>				
<u>GENERAL FUND #100</u>				
660 Police Administration	N	1	PC package w/software	\$ 2,969
681 Police Special Services	N	1	Photo i.d. camera	700
662 Police Support Services	R	36	Sig Sauer 9mm Handguns	23,400
	R	1	800MHz Hand Held Police Radio	2,500
	N	1	PC package w/software	2,969
	N	1	Fax Machine	1,200
675 Investigative Services Administration	N	1	Work Station	1,500
	N	1	Radio/Charger	3,162
	N	1	PC package w/software	2,892
	N	1	Terminal	900
678 Problem Oriented Policing	N	1	Sig Sauer 9mm Handgun	650
	N	1	Radio	2,500
683 Airport Police	N	1	Sig Sauer 9mm Handgun	650
691 Patrol Services Administration	R	15	Mountain Bikes	19,200
DEPARTMENT TOTAL				\$ 65,192

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PUBLIC WORKS DEPARTMENT



**STAFFING TABLE
PUBLIC WORKS DEPARTMENT
FY 1999/2000**

<u>Classification</u>	<u>Plan/Grade</u>	<u>Revised Budget FY 1998/1999</u>	<u>Total Request FY 1999/2000</u>	<u>Approved FY 1999/2000</u>
<u>GENERAL FUND #100</u>				
Director of Public Works (701):				
Public Works Director	APPT	1	1	1
Assistant to Director	G35	1	1	1
Project Manager I	G35	0	1	1
Public Works Fiscal Manager	G34	1	1	1
Landscape Project Coordinator	G32	1	1	1
Parks Project Coordinator	G32	0	1	1
Accounting Specialist Senior	G28	1	1	1
Executive Assistant	G28	1	1	1
Accounting Specialist II	G27	1	1	1
Staff Assistant	G25	2	2	2
Total Program		<u>9</u>	<u>11</u>	<u>11</u>
<u>ENGINEERING/STREETS AND DRAINAGE BUREAU</u>				
Engineering Administration (721):				
City Engineer	APPT	1	1	1
Assistant City Engineer	G37	1	1	1
Project Manager II - Contract	G36	1	1	1
Engineering Project Coordinator	G32	1	1	1
Civil Engineer I - Contract	G31	1	1	1
Administrative Assistant	G26	1	1	1
Total Program		<u>6</u>	<u>6</u>	<u>6</u>
Engineering Survey Services (722):				
City Surveyor	G35	1	1	1
Survey Project Coordinator	G32	1	1	1
Survey Party Chief	G29	4	4	4
CADD Technician III	G28	3	3	3
Survey Technician	G26	4	4	4
Survey Assistant	G24	4	4	4
Total Program		<u>17</u>	<u>17</u>	<u>17</u>

**STAFFING TABLE
PUBLIC WORKS DEPARTMENT
FY 1999/2000**

<u>Classification</u>	<u>Plan/Grade</u>	<u>Revised Budget FY 1998/1999</u>	<u>Total Request FY 1999/2000</u>	<u>Approved FY 1999/2000</u>
GENERAL FUND #100				
Engineering Records and Drafting (723):				
Computer Cartography Manager	G34	1	1	1
Computer Cartographer Senior	G30	1	1	1
Computer Cartographer III	G28	2	2	2
GIS Technician III	G28	1	1	1
Computer Cartographer II	G27	1	1	1
Computer Cartographer I Contract	G26	1	1	1
Total Program		<u>7</u>	<u>7</u>	<u>7</u>
GIS Base Mapping (724):				
GIS Manager	G36	1	1	1
GIS Administrator	G35	1	1	1
GIS Programmer Senior	G33	1	1	1
GIS Programmer I	G30	2	2	2
GIS Technician III	G28	1	1	1
GIS Technician III - Contract	G28	1	1	1
GIS Technician II	G27	2	2	2
Total Program		<u>9</u>	<u>9</u>	<u>9</u>
Streets and Drainage Administration (725):				
Streets/Drainage Assistant Bureau Chief	G36	1	1	1
Keep Orlando Beautiful Coordinator	G32	1	1	1
Keep Orlando Beautiful Assistant Coordinator - Contract	G29	1	1	1
Engineering Assistant	G29	1	1	1
Office Supervisor	G27	1	1	1
Information Processing Specialist	G26	1	1	1
Staff Assistant	G25	2	2	2
Communications Specialist	G25	1	1	1
Total Program		<u>9</u>	<u>9</u>	<u>9</u>

**STAFFING TABLE
PUBLIC WORKS DEPARTMENT
FY 1999/2000**

<u>Classification</u>	<u>Plan/Grade</u>	<u>Revised Budget FY 1998/1999</u>	<u>Total Request FY 1999/2000</u>	<u>Approved FY 1999/2000</u>
GENERAL FUND #100				
Right-Of-Way Management (726):				
Street Right-of-Way Supervisor	G32	1	1	1
Street Right-of-Way Assistant Supervisor	G30	2	1	1
Field Supervisor	G29	1	1	1
Equipment Operator - Heavy	D51	10	9	9
Crew Chief	D41	8	6	6
Equipment Operator - Mid Size	D41	5	5	5
Equipment Operator - Light	D31	2	2	2
Maintenance Worker	D21	17	15	15
Total Program		<u>46</u>	<u>40</u>	<u>40</u>
Street Maintenance and Construction (727):				
Street Maintenance and Construction Supervisor	G32	1	1	1
Street Maintenance and Construction Asst. Supervisor	G31	1	1	1
Field Supervisor	G29	3	3	3
Crew Leader	G28	2	2	2
Equipment Operator - Heavy	D51	1	1	1
Utility Service Worker II	D41	6	6	6
Crew Chief	D41	2	2	2
Equipment Operator - Mid Size	D41	5	5	5
Equipment Operator - Light	D31	1	1	1
Utility Service Worker I	D31	4	4	4
Maintenance Worker	D21	2	2	2
Total Program		<u>28</u>	<u>28</u>	<u>28</u>
Material and Equipment Management (728):				
Maintenance and Support Supervisor	G32	1	1	1
Property Clerk Senior	G26	1	1	1
Mechanic IV	D61	3	3	3
Mechanic III	D51	2	2	2
Equipment Operator - Heavy	D51	1	1	1
Traffic Maintenance I	D31	3	3	3
Total Program		<u>11</u>	<u>11</u>	<u>11</u>

**STAFFING TABLE
PUBLIC WORKS DEPARTMENT
FY 1999/2000**

<u>Classification</u>	<u>Plan/Grade</u>	<u>Revised Budget FY 1998/1999</u>	<u>Total Request FY 1999/2000</u>	<u>Approved FY 1999/2000</u>
GENERAL FUND #100				
Stormwater Management (729):				
Stormwater Management Supervisor	G33	1	1	1
Stormwater Management Assistant Supervisor	G31	2	2	2
Field Supervisor	G29	1	1	1
Crew Leader	G28	2	2	2
Aquatic Chemical Technician Senior	D51	3	3	3
Equipment Operator - Heavy	D51	10	10	10
Utility Service Worker II	D41	4	3	3
Crew Chief	D41	8	8	8
Equipment Operator - Mid Size	D41	9	9	9
Aquatic Chemical Technician	D41	3	3	3
Utility Service Worker I	D31	3	4	4
Maintenance Worker	D21	18	14	14
Total Program		64	60	60
PARKS BUREAU				
Parks Administration (731):				
Parks Bureau Chief	APPT	1	1	1
Parks Assistant Bureau Chief	G35	2	2	2
Landscape Architect	G32	3	3	3
Horticultural Coordinator	G30	1	1	1
CADD Technician III	G28	1	0	0
Accounting Specialist II	G27	1	1	1
Administrative Assistant	G26	1	1	1
Staff Assistant	G25	1	1	1
Communications Specialist	G25	1	1	1
Office Assistant	G23	1	1	1
Total Program		13	12	12
Forestry (732):				
Urban Forester	G32	1	1	1
Field Supervisor	G29	2	2	2
Code Enforcement Officer II	G29	1	1	1
Crew Leader	G28	2	2	2
Tree Trimmer II	D41	12	12	12
Tree Trimmer I	D31	1	1	1
Total Program		19	19	19

**STAFFING TABLE
PUBLIC WORKS DEPARTMENT
FY 1999/2000**

<u>Classification</u>	<u>Plan/Grade</u>	<u>Revised Budget FY 1998/1999</u>	<u>Total Request FY 1999/2000</u>	<u>Approved FY 1999/2000</u>
<u>GENERAL FUND #100</u>				
Production and Grounds Maintenance (733):				
Parks Grounds Maintenance Supervisor	G32	1	1	1
Field Supervisor	G29	2	2	2
Parks Maintenance Contract Coordinator	G29	1	1	1
Crew Leader	G28	2	2	2
Property Clerk	G24	1	1	1
Mechanic III	D51	2	2	2
Crew Chief	D41	18	17	17
Equipment Operator-Mid Size	D41	1	1	1
Equipment Operator-Light	D31	10	10	10
Maintenance Worker	D21	47	40	40
Total Program		85	77	77
Parks Irrigation (735):				
Parks Irrigation Supervisor	G32	1	1	1
Trades Supervisor	G30	1	1	1
Property Clerk Senior	G26	1	1	1
Irrigation Technician II	D61	13	13	13
Irrigation Technician Apprentice	RIRR	1	1	1
Total Program		17	17	17
Horticulture and Landscaping (736):				
Parks Horticulture Supervisor	G32	1	1	1
Field Supervisor	G29	4	4	4
Horticultural Assistant	D41	1	1	1
Crew Chief	D41	4	4	4
Chemical Application Technician-Licensed	D41	5	4	4
Equipment Operator-Light	D31	3	3	3
Landscape Technician	D31	14	14	14
Total Program		32	31	31

**STAFFING TABLE
PUBLIC WORKS DEPARTMENT
FY 1999/2000**

Classification	<u>Plan/Grade</u>	Revised Budget <u>FY 1998/1999</u>	Total Request <u>FY 1999/2000</u>	Approved <u>FY 1999/2000</u>
<u>GENERAL FUND #100</u>				
<u>TRANSPORTATION ENGINEERING BUREAU</u>				
Administration and Traffic Engineering (755):				
Transportation Engineering Bureau Chief				
City Transportation Engineer	APPT	1	1	1
Traffic Operations Engineer*	G37	1	0	0
Signal Systems Project Manager	G35	1	1	1
Traffic Studies Supervisor	G32	1	1	1
Programmer Analyst III	G32	1	1	1
Civil Engineer II	G32	1	1	1
Traffic Technician Supervisor	G29	1	1	1
Signal Timing Technician	G29	1	1	1
CADD Technician III	G28	1	1	1
Traffic Analyst Senior	G28	1	1	1
Traffic Analyst	G27	2	2	2
Administrative Assistant	G26	1	1	1
Staff Assistant	G25	2	2	2
Traffic Technician Senior	D51	1	1	1
Traffic Technician II	D41	2	2	2
Total Program		<u>18</u>	<u>17</u>	<u>17</u>
*Position transferred to program 756				
Sign and Pavement Markings (756):				
Traffic Operations Engineer*	G37	0	1	1
Signs and Marking Supervisor	G31	1	0	0
Signs and Markings Assistant Supervisor	G29	1	1	1
Sign Designer	G28	1	1	1
Assistant Sign Designer	G27	1	1	1
Traffic Maintenance II	D41	5	5	5
Traffic Maintenance I	D31	5	5	5
Total Program		<u>14</u>	<u>14</u>	<u>14</u>
*Position transferred from program 755				

**STAFFING TABLE
PUBLIC WORKS DEPARTMENT
FY 1999/2000**

<u>Classification</u>	<u>Plan/Grade</u>	<u>Revised Budget FY 1998/1999</u>	<u>Total Request FY 1999/2000</u>	<u>Approved FY 1999/2000</u>
<u>GENERAL FUND #100</u>				
Signal Maintenance (757):				
Traffic Signal Supervisor	G31	1	1	1
Traffic Signal Chief	G30	1	1	1
Signal Construction Technician Senior	D61	1	1	1
Traffic Electronics Technician II	D61	5	5	5
Signal Construction Technician II	D51	4	4	4
Signal Construction Technician I	D41	3	3	3
Total Program		<u>15</u>	<u>15</u>	<u>15</u>
Special Events/Street Permits (758):				
Traffic Control Manager	G33	1	1	1
Traffic Control Coordinator	G32	1	1	1
Traffic Control Specialist	G29	1	1	1
Traffic Safety Technician	G28	2	2	2
Total Program		<u>5</u>	<u>5</u>	<u>5</u>
Computerized Signal System (759):				
Signal Systems Engineer	G34	1	1	1
Computer Operator Senior	G29	1	1	1
Computer Operator II	G27	1	1	1
Computer Operator II - Contract	G27	2	2	2
Computer Operator I - Contract	G26	1	1	1
Total Program		<u>6</u>	<u>6</u>	<u>6</u>
Total General Fund		<u>430</u>	<u>411</u>	<u>411</u>
<u>TRANSPORTATION GRANT FUND #399</u>				
Centroplex Garage II Operations (772):				
Gate Attendant P/T	D21	2	2	2
Total Transportation Grant Fund		<u>2</u>	<u>2</u>	<u>2</u>

**STAFFING TABLE
PUBLIC WORKS DEPARTMENT
FY 1999/2000**

<u>Classification</u>	<u>Plan/Grade</u>	<u>Revised Budget FY 1998/1999</u>	<u>Total Request FY 1999/2000</u>	<u>Approved FY 1999/2000</u>
<u>PARKING SYSTEM FUND #401</u>				
<u>PARKING BUREAU</u>				
Parking Systems Administration (761):				
Parking Bureau Chief	APPT	1	1	1
Information Systems Analyst	G33	1	0	0
Administrative Specialist	G31	1	0	0
Administrative Assistant	G26	1	1	1
Staff Assistant	G25	1	1	1
Total Program		5	3	3
Parking Fiscal/Fines (762):				
Parking Fiscal Supervisor	G32	1	1	1
Accounting Section Supervisor	G29	1	1	1
Parking Fines Supervisor	G28	1	1	1
Accounting Specialist I	G26	2	2	2
Accounting Clerk	G25	11	11	11
Total Program		16	16	16
Parking Services (763):				
Parking Services Manager	G34	1	1	1
Parking Analyst	G28	1	1	1
Garage Maintenance Supervisor	G28	1	1	1
Meter Shop Supervisor	G28	1	1	1
Assistant Parking Analyst	G27	0	1	0
Parking Meter Technician I	D41	3	3	3
Equipment Operator-Light	D31	1	1	1
Maintenance Worker	D21	5	5	5
Maintenance Worker P/T	D21	2	2	2
Total Program		15	16	15
Parking Enforcement (764):				
Parking Enforcement Supervisor	G28	1	1	1
Parking Enforcement Specialist	N15	8	8	8
Total Program		9	9	9

**STAFFING TABLE
PUBLIC WORKS DEPARTMENT
FY 1999/2000**

<u>Classification</u>	<u>Plan/Grade</u>	<u>Revised Budget FY 1998/1999</u>	<u>Total Request FY 1999/2000</u>	<u>Approved FY 1999/2000</u>
<u>PARKING SYSTEM FUND #401</u>				
Central Blvd. Garage Operations (765):				
Parking Operations Manager	G34	1	1	1
Lead Gate Attendant	D31	2	2	2
Gate Attendant	D21	2	2	2
Gate Attendant P/T	D21	3	3	3
Total Program		8	8	8
Church Street Garage Operations (766):				
Lead Gate Attendant	D31	1	1	1
Gate Attendant	D21	3	3	3
Gate Attendant P/T	D21	4	4	4
Total Program		8	8	8
Market Garage Operations (767):				
Parking Operations Supervisor	G28	1	1	1
Lead Gate Attendant	D31	2	2	2
Gate Attendant	D21	3	3	3
Gate Attendant P/T	D21	4	4	4
Total Program		10	10	10
Orange County Administration Garage Operations (768):				
Parking Operations Supervisor	G28	1	1	1
Lead Gate Attendant	D31	1	1	1
Gate Attendant	D21	3	3	3
Gate Attendant P/T	D21	2	2	2
Total Program		7	7	7
Orange County Courthouse Garage Operations (769):				
Parking Operations Supervisor	G28	1	1	1
Lead Gate Attendant	D31	1	1	1
Gate Attendant	D21	2	2	2
Gate Attendant P/T	D21	2	2	2
Total Program		6	6	6

**STAFFING TABLE
PUBLIC WORKS DEPARTMENT
FY 1999/2000**

Classification	<u>Plan/Grade</u>	Revised Budget <u>FY 1998/1999</u>	Total Request <u>FY 1999/2000</u>	Approved <u>FY 1999/2000</u>
<u>PARKING SYSTEM FUND #401</u>				
Library Garage Operations (770):				
Lead Gate Attendant	D31	2	2	2
Gate Attendant	D21	1	1	1
Gate Attendant P/T	D21	3	3	3
Total Program		<u>6</u>	<u>6</u>	<u>6</u>
Centroplex Parking Operations (773):				
Parking Facilities Assistant Superintendent	G30	1	1	1
Parking Operations Supervisor	G28	2	2	2
Accounting Clerk	G25	1	1	1
Total Program		<u>4</u>	<u>4</u>	<u>4</u>
Total Parking Fund		<u>94</u>	<u>93</u>	<u>92</u>
<u>SOLID WASTE FUND #426</u>				
<u>SOLID WASTE BUREAU</u>				
Solid Waste Administration (361):				
Solid Waste Management Bureau Chief	APPT	1	1	1
Solid Waste Management Assistant Bureau Chief	G35	1	1	1
Safety and Training Coordinator	G30	1	1	1
Staff Assistant*	G25	0	1	1
Total Program		<u>3</u>	<u>4</u>	<u>4</u>
*Position transferred from program 364				
Solid Waste Services and Billing (362):				
Environmental Services Billing Supervisor	G31	1	1	1
Code Inspector III	G29	1	1	1
Code Inspector II	G28	2	2	2
Accounting Specialist II	G27	1	1	1
Staff Assistant	G25	1	1	1
Accounting Clerk	G25	1	1	1
Total Program		<u>7</u>	<u>7</u>	<u>7</u>

**STAFFING TABLE
PUBLIC WORKS DEPARTMENT
FY 1999/2000**

<u>Classification</u>	<u>Plan/Grade</u>	<u>Revised Budget FY 1998/1999</u>	<u>Total Request FY 1999/2000</u>	<u>Approved FY 1999/2000</u>
SOLID WASTE FUND #426				
Container Maintenance (363):				
Sanitation Section Supervisor*	G30	1	0	0
Welder I	D41	4	4	4
Equipment Operator-Light	D31	1	1	1
Box Maintenance Worker	D31	3	3	3
Total Program		<u>9</u>	<u>8</u>	<u>8</u>
*Position transferred to program 367				
Community Programs (364):				
Sanitation Section Supervisor*	G30	1	0	0
Field Supervisor*	G29	2	0	0
Staff Assistant**	G25	1	0	0
Sanitation Equipment Operator-Residential*	D41	15	0	0
Refuse Collector***	D31	0	5	5
Total Program		<u>19</u>	<u>5</u>	<u>5</u>
*Position transferred to program 366				
**Position transferred to program 361				
***Position transferred from program 365 and 366				
Commercial Collection/Transportation (365):				
Collection and Transportation Manager	G32	1	1	1
Sanitation Section Supervisor	G30	1	1	1
Field Supervisor	G29	2	2	2
Service Writer*	G27	1	0	0
Communications Specialist*	G25	1	0	0
Staff Assistant*	G25	1	0	0
Sanitation Equipment Operator-Commercial	D51	11	11	11
Sanitation Equipment Operator-Residential**	D41	2	1	1
Refuse Collector***	D31	8	6	6
Total Program		<u>28</u>	<u>22</u>	<u>22</u>
*Position transferred to program 367				
**Position transferred to program 366				
***Position transferred to program 364				

**STAFFING TABLE
PUBLIC WORKS DEPARTMENT
FY 1999/2000**

<u>Classification</u>	<u>Plan/Grade</u>	<u>Revised Budget FY 1998/1999</u>	<u>Total Request FY 1999/2000</u>	<u>Approved FY 1999/2000</u>
<u>SOLID WASTE FUND #426</u>				
Residential & Recycling (366):				
Sanitation Section Supervisor*	G30	1	2	2
Field Supervisor*	G29	3	5	5
Staff Assistant**	G25	2	0	0
Sanitation Equipment Operator-Residential***	D41	16	32	32
Refuse Collector****	D31	33	30	30
Total Program		55	69	69
*Position transferred from program 364				
**Position transferred to program 367				
***Position transferred from program 364 and 365				
****Position transferred to preprogram 364				
Customer Service and Logistics (367):				
Sanitation Sector Supervisor*	G30	0	1	1
Service Writer**	G27	0	1	1
Communications Specialist**	G25	0	1	1
Staff Assistant ***	G25	0	3	3
Total Program		0	6	6
*Position transferred from program 363				
**Position transferred from program 365				
***Position transferred from program 365 and 366				
Total Solid Waste Fund		121	121	121
<u>STORMWATER UTILITY FUND #428</u>				
<u>STORMWATER UTILITY BUREAU</u>				
Stormwater Utility Bureau Chief	APPT	1	1	1
Lake Enhancement Coordinator	G34	1	1	1
Environmental Specialist Senior	G31	1	1	1
Construction Inspector III	G30	1	1	1
Environmental Specialist	G29	2	3	3
Engineering Assistant	G29	1	1	1
Public Awareness Specialist	G29	1	1	1
Administrative Assistant	G26	1	1	1
Total Program		9	10	10
Total Stormwater Fund		9	10	10

**STAFFING TABLE
PUBLIC WORKS DEPARTMENT
FY 1999/2000**

<u>Classification</u>	<u>Plan/Grade</u>	<u>Revised Budget FY 1998/1999</u>	<u>Total Request FY 1999/2000</u>	<u>Approved FY 1999/2000</u>
<u>WASTEWATER REVENUE FUND #441</u>				
<u>WASTEWATER ENGINEERING/MAINTENANCE BUREAU</u>				
Wastewater Administration (341):				
Public Works Deputy Director	APPT	1	1	1
Wastewater Bureau Chief	M07	2	2	2
Wastewater Assistant Bureau Chief	G37	2	2	2
Special Projects Manager - Contract	G36	1	0	0
Project Manager II	G36	1	1	1
Wetlands Analyst - Contract	G32	1	1	1
Instrumentation Chief	G32	1	1	1
Trades Maintenance Chief	G32	1	1	1
Safety and Training Coordinator	G30	1	1	1
Executive Assistant	G28	1	1	1
Office Supervisor	G27	1	1	1
Communications Specialist	G25	3	3	3
Office Assistant	G23	1	1	1
Total Program		17	16	16
Wastewater Billing (342):				
Environmental Services Billing Supervisor	G31	1	1	1
Environmental Specialist	G29	1	1	1
Accounting Specialist II	G27	2	2	2
Total Program		4	4	4
Wastewater Technical Support (343):				
Wastewater Technical Support Manager	G34	1	1	1
Information Systems Analyst	G33	1	1	1
Mapping Graphics Analyst - Contract	G33	1	1	1
Civil Engineer II	G32	1	1	1
Wastewater Technical Support Specialist	G31	1	1	1
Computer Cartography Supervisor	G31	1	1	1
Property Supervisor	G30	1	1	1
Computer Cartographer III	G28	1	1	1
Property Clerk Senior	G26	1	1	1
Maintenance Worker	D21	2	2	2
Total Program		11	11	11

**STAFFING TABLE
PUBLIC WORKS DEPARTMENT
FY 1999/2000**

Classification	<u>Plan/Grade</u>	Revised Budget <u>FY 1998/1999</u>	Total Request <u>FY 1999/2000</u>	Approved <u>FY 1999/2000</u>
<u>WASTEWATER REVENUE FUND #441</u>				
Sewer Evaluation & Maintenance (344):				
Wastewater Collection Section Supervisor	G33	1	1	1
Assistant Evaluation/Maintenance Supervisor	G32	3	3	3
Wastewater Collection Section Assistant Supervisor	G31	1	1	1
Field Supervisor	G29	6	6	6
Crew Leader	G28	2	2	2
Wastewater Services Specialist Senior	G27	1	1	1
Wastewater Services Specialist I	G25	2	2	2
Mechanic IV	D61	1	1	1
T.V. Equipment Operator	D51	3	3	3
Equipment Operator-Heavy	D51	7	7	7
Crew Chief	D41	4	4	4
Utility Service Worker II	D41	5	5	5
Utility Service Worker I	D31	19	20	20
Maintenance Worker	D21	4	0	0
Total Program		59	56	56
Service Shop (345):				
Service Shop Supervisor	G33	1	0	0
Total Program		1	0	0
Sewer System Evaluation Survey (346):				
Wastewater System Evaluation Supervisor	G33	1	0	0
Total Program		1	0	0

**STAFFING TABLE
PUBLIC WORKS DEPARTMENT
FY 1999/2000**

<u>Classification</u>	<u>Plan/Grade</u>	<u>Revised Budget FY 1998/1999</u>	<u>Total Request FY 1999/2000</u>	<u>Approved FY 1999/2000</u>
<u>WASTEWATER REVENUE FUND #441</u>				
<u>WASTEWATER PROCESS OPERATIONS BUREAU</u>				
Water Conserv I (351):				
Treatment Plant Manager	G36	1	1	1
Wastewater Maintenance Supervisor	G33	1	1	1
Treatment Plant Operator Chief	G33	1	1	1
Programmer Analyst III	G32	1	1	1
Instrumentation Technician Senior	G31	1	1	1
Mechanic Supervisor	G31	1	1	1
Treatment Plant Operator Shift Supervisor	G31	5	5	5
Instrumentation Technician II	G28	1	1	1
Office Supervisor	G27	1	0	0
Property Clerk Senior	G26	1	0	0
Administrative Assistant	G26	1	1	1
Treatment Plant Operator - A	D61	3	3	3
Electrician II	D61	2	2	2
Mechanic IV	D61	3	1	1
Treatment Plant Operator - B	D51	2	2	2
Mechanic III	D51	2	2	2
Equipment Operator-Heavy	D51	2	1	1
Treatment Plant Operator - C	D41	1	1	1
Utility Service Worker I	D31	2	1	1
Maintenance Worker	D21	1	1	1
Industrial Mechanic Apprentice	RMAM	1	0	0
Treat Plant B Operator Apprentice	RTPOB	2	1	1
Total Program		36	28	28

**STAFFING TABLE
PUBLIC WORKS DEPARTMENT
FY 1999/2000**

<u>Classification</u>	<u>Plan/Grade</u>	<u>Revised Budget FY 1998/1999</u>	<u>Total Request FY 1999/2000</u>	<u>Approved FY 1999/2000</u>
<u>WASTEWATER REVENUE FUND #441</u>				
Water Conserv II (352):				
Treatment Plant Manager	G36	1	1	1
Wastewater Maintenance Supervisor	G33	1	1	1
Laboratory Supervisor/Chemist	G33	1	1	1
Treatment Plant Operator Chief	G33	1	1	1
Programmer Analyst III	G32	1	1	1
Trades Maintenance Chief	G32	1	0	0
Mechanic Supervisor	G31	2	2	2
Instrumentation Technician Senior	G31	1	1	1
Treatment Plant Operations Shift Supervisor	G31	6	5	5
Instrumentation Technician II	G28	1	0	0
Laboratory Technician Senior	G28	1	1	1
Laboratory Technician II	G27	2	2	2
Office Supervisor	G27	1	1	1
Laboratory Technician I	G26	1	0	0
Property Clerk Senior	G26	1	1	1
Office Assistant	G23	1	1	1
Treatment Plant Operator - A	D61	4	2	2
Mechanic IV	D61	6	4	4
Electrician II	D61	3	3	3
Equipment Operator-Heavy	D51	3	3	3
Treatment Plant Operator - B	D51	4	4	4
Treatment Plant Operator - C	D41	2	1	1
Mechanic I	D31	1	1	1
Maintenance Worker	D21	2	2	2
Total Program		48	39	39

**STAFFING TABLE
PUBLIC WORKS DEPARTMENT
FY 1999/2000**

<u>Classification</u>	<u>Plan/Grade</u>	<u>Revised Budget FY 1998/1999</u>	<u>Total Request FY 1999/2000</u>	<u>Approved FY 1999/2000</u>
<u>WASTEWATER REVENUE FUND #441</u>				
Iron Bridge (353):				
Treatment Plant Manager	G36	1	1	1
Laboratory Supervisor/Chemist	G33	1	1	1
Wastewater Maintenance Supervisor	G33	1	1	1
Treatment Plant Operator Chief	G33	1	1	1
Programmer Analyst III	G32	1	1	1
Trades Maintenance Chief	G32	1	1	1
Instrumentation Technician Senior	G31	1	1	1
Mechanic Supervisor	G31	2	2	2
Treatment Plant Operations Shift Supervisor	G31	6	6	6
Property Supervisor	G30	1	1	1
Laboratory Technician Senior	G28	1	1	1
Instrumentation Technician II	G28	2	1	1
Crew Leader	G28	2	1	1
Laboratory Technician II	G27	3	2	2
Office Supervisor	G27	1	1	1
Laboratory Technician I	G26	1	1	1
Property Clerk Senior	G26	1	1	1
Staff Assistant	G25	1	1	1
Mechanic IV	D61	2	2	2
Treatment Plant Operator - A	D61	7	7	7
Electrician II	D61	3	3	3
Treatment Plant Operator - B	D51	5	4	4
Mechanic III	D51	3	3	3
Welder II	D51	1	1	1
Mechanic II	D41	3	3	3
Treatment Plant Operator - C	D41	2	2	2
Utility Service Worker I	D31	5	5	5
Treatment Plant B Operator Apprentice	RTPOB	1	0	0
Total Program		<u>60</u>	<u>55</u>	<u>55</u>

**STAFFING TABLE
PUBLIC WORKS DEPARTMENT
FY 1999/2000**

<u>Classification</u>	<u>Plan/Grade</u>	<u>Revised Budget FY 1998/1999</u>	<u>Total Request FY 1999/2000</u>	<u>Approved FY 1999/2000</u>
<u>WASTEWATER REVENUE FUND #441</u>				
Lift Station Operations (354):				
Lift Station Supervisor	G33	1	1	1
Lift Station Assistant Supervisor	G32	2	2	2
Instrumentation Technician Supervisor	G31	1	1	1
Lift Station Operator - A	D61	6	6	6
Welder III	D61	1	1	1
Electrician II	D61	6	6	6
Mechanic IV	D61	5	5	5
Painter II	D61	1	1	1
Mechanic III	D51	1	0	0
Painter I	D51	1	1	1
Lift Station Operator B	D51	1	1	1
Lift Station Operator C	D41	1	1	1
Utility Service Worker I	D31	3	2	2
Landscape Technician	D31	2	1	1
Industrial Mechanic Apprentice	RMAM	1	1	1
Total Program		33	30	30
Environmental Control (355):				
Environmental Supervisor	G35	1	1	1
Civil Engineer III	G33	1	1	1
Senior Environmental Specialist	G31	0	1	1
Environmental Specialist	G29	4	4	4
Staff Assistant	G25	1	1	1
Total Program		7	8	8
Total Wastewater Revenue Fund		277	247	247

**STAFFING TABLE
PUBLIC WORKS DEPARTMENT
FY 1999/2000**

<u>Classification</u>	<u>Plan/Grade</u>	<u>Revised Budget FY 1998/1999</u>	<u>Total Request FY 1999/2000</u>	<u>Approved FY 1999/2000</u>
<u>CONSTRUCTION MANAGEMENT FUND #533</u>				
<u>PROJECT/CONSTRUCTION MANAGEMENT BUREAU</u>				
Project/Construction Management Administration (711):				
Project/Construction Management Bureau Chief	APPT	1	1	1
Administrative Assistant	G26	1	1	1
Staff Assistant	G25	1	1	1
Total Program		3	3	3
City Project Management (712):				
Project Manager II	G36	5	5	5
Project Manager II - Contract	G36	1	1	1
Project Manager I	G35	1	1	1
Total Program		7	7	7
Project Design Services (713):				
Engineering Design Manager	G36	1	1	1
Civil Engineer III	G33	2	2	2
Civil Engineer II	G32	1	1	1
Civil Engineer I	G31	1	1	1
Total Program		5	5	5
City Construction Manager				
Assistant Construction Manager - Contract	G34	1	1	1
Construction Inspector II	G29	3	3	3
Construction Inspector II - Contract	G29	8	8	8
Construction Inspector I - Contract	G28	1	1	1
Total Program		17	17	17
Total Construction Management Fund				
		32	32	32
TOTAL – PUBLIC WORKS				
		965	916	915
*Position Reclassified				

PUBLIC WORKS DEPARTMENT

I MISSION STATEMENT:

The mission of the Public Works Department is to enhance Orlando's quality of life through the construction and operation of a safe, effective physical environment and to provide our visitors, our neighborhoods, and our businesses with efficient and timely services necessary to support the infrastructure demands of our growing, diverse community.

II DEPARTMENT DESCRIPTION:

The Department plans, designs, reviews, inspects and/or constructs public and private capital improvement projects. It maintains streets and sidewalks, parks and City open spaces, street trees, lake and storm drainage facilities. It controls traffic movement; provides adequate parking for the downtown area. It is responsible for the collection and disposal of solid waste refuse, and the collection, transmission, treatment, and disposal of wastewater.

.III MAYOR'S STRATEGY:

To implement the Park Development Program by beginning the design and construction of the initial projects. The implementation will occur in three phases. The first phase will be developing the organizational structure for the project management team and oversight group. The second phase will be to begin the design process and the third phase will be to begin construction on selected park sites. Also, establish a long term effluent disposal/reuse system for the Water Conserv I Reclamation Facility due to the potential for development in the area served by this facility. A key staff team will be assembled to oversee the project and develop an RFP for consultant participation.

IV FUNCTIONAL GOALS:

Engineering/Streets and Drainage Bureau

- Manage the efficient utilization of the City's survey, records and GIS resources to provide professional engineering related services to other City entities as well as Orlando's citizens.
- Maintain the City's roadways and stormwater facilities to achieve their maximum design life and purpose.

Parks Bureau

- Provide the highest quality parks, street tree canopy and open spaces through excellence in design, construction and maintenance.
- Compile and present the City's Annual Beautification Index Rating; includes training of volunteers and compiling an index of beautification standards.

Transportation Engineering Bureau

- Produce a professional, knowledgeable and courteous response to the citizens, business people and visitors contacting the staff for assistance with transportation or traffic issues.
- Provide responsive and supportive services to public and private sector organizations as well as City offices, departments and bureaus.

Parking Bureau

- Function as a self supporting enterprise within the City structure, providing clean, safe and adequate parking that meets the short and long term needs of visitors to the downtown area.

- Manage in-bound and out-bound traffic from Centroplex venues such that patrons and the general public are minimally inconvenienced.

Solid Waste Bureau

- Provide solid waste customers with collection and transportation services at a competitive price.
- Recycle 40 percent of total solid waste collected by providing or facilitating recycling services to all single and multi-family residents, businesses and governmental entities with municipal or private programs.

Stormwater Utility Bureau

- Collect and maintain, through water samples, monitoring, and inspections, the data necessary to support the preservation of the quality of Orlando's lakes.
- Monitor and insure compliance with the City Stormwater Utility Code with regards to maintenance of existing stormwater systems, and the prevention of polluting matter being discharged into any natural or stormwater system.

Wastewater Engineering/Maintenance Bureau

- Provide for the adequacy of short and long term effluent disposal capacity through development of new options and for the Conserv I plant, continued expansion of the RIB and irrigation programs for Conserv II, and increased artificial wetlands permitted capacity for Iron Bridge.
- Meet all concurrency requirements of the Growth Management Plan through an ongoing evaluation of system demands versus system capabilities and an aggressive and forward looking capital program designed to meet growth requirements.
- Ensure appropriate system maintenance for both plants and collection systems through ongoing evaluations of the condition of the sanitary sewers, lift stations and treatment plants relative to reliability and longevity.

Wastewater Process/Operations Bureau

- Fulfill needs in environmental issues by taking a proactive role in such areas as groundwater contamination reduction, industrial pretreatment, and implementation of a citywide comprehensive Environmental Management System providing advice and guidance to other City departments relative to environmental concerns.
- Provide an opportunity for all our employees to enhance their technical skills through in-house training, attendance at technical presentations and seminars, and cross-training.

Project/Construction Management Bureau

- Function as an in-house engineering and project consultant providing a full range of services at a competitive cost.
- On an aggregate basis, limit change orders to less than 15% of the total contract value annually.

	Actual FY 94/95	Actual FY 95/96	Actual FY 96/97	Actual FY 97/98	Projected FY 98/99	Estimated FY 99/2000
TOTAL OPERATING BUDGET						
APPROVED	\$ 68,284,235	\$ 68,335,848	\$ 70,105,548	\$ 73,192,714	\$ 70,214,808	\$ 70,217,928
ACTUAL	\$ 65,051,006	\$ 67,093,744	\$ 65,849,945	\$ 65,081,716	N/A	N/A
SPENDING LEVEL	95%	98%	94%	89%	N/A	N/A
PERSONNEL(PERMANENT STAFF)						
AUTHORIZED	1,121	1,099	1,094	1,001	965	915
CURRENT	1,054	1,041	961	879	N/A	N/A
STAFFING LEVEL	94%	95%	88%	88%	N/A	N/A
CASUAL/SEASONAL HOURS	2,592	5,644	17,369	6,883	5,590	1,040
CONTRACTED SERVICE HOURS	N/A	48,745	54,923	31,037	46,550	46,250
VOLUNTEER HOURS	3,349	4,744	42,486	36,330	25,550	28,500
COURT ORDERED COMMUNITY SERVICE HOURS	N/A	N/A	N/A	N/A	N/A	N/A
TOTAL NON-STAFF HOURS	5,941	59,133	114,778	74,250	77,690	75,790
FULL TIME EQUIVALENT (FTE)	3.2	32.1	62.4	40.4	42.2	41.2
POPULATION SERVED	170,307	173,122	176,373	180,462	182,377	184,255
BUDGET COST PER CAPITA	\$ 400.95	\$ 394.73	\$ 397.48	\$ 405.59	\$ 385.00	\$ 381.09
ACTUAL COST PER CAPITA	\$ 381.96	\$ 387.55	\$ 373.36	\$ 360.64	N/A	N/A

PERFORMANCE MEASURES

ENGINEERING/STREETS AND DRAINAGE BUREAU

RESOURCES

Budget						
Approved	\$ 10,615,487	\$ 10,788,157	\$ 11,169,120	\$ 11,455,746	\$ 11,504,246	\$ 11,389,322
Actual	\$ 10,543,726	\$ 10,727,359	\$ 10,842,162	\$ 10,709,985	N/A	N/A
Spending Level	99%	99%	97%	93%	N/A	N/A
Percent of departmental budget	16%	16%	16%	16%	16%	16%
Personnel						
Authorized	217	218	218	212	197	187
Current	206	212	197	182	N/A	N/A
Staffing Level	95%	97%	90%	86%	N/A	N/A
Volunteer Hours	82,952	14,819	26,157	26,413	20,000	20,000
Total non Staff Hours	82,952	14,819	26,157	26,413	20,000	20,000
Full Time Equivalents (FTE)	45.1	8.1	14.2	14.4	10.9	10.9

	Actual FY 94/95	Actual FY 95/96	Actual FY 96/97	Actual FY 97/98	Projected FY 98/99	Estimated FY 99/2000
MEASURES						
User survey indicates satisfaction with product / service	N/A	N/A	N/A	N/A	N/A	85%
Percent of Map Info products on web page	N/A	N/A	N/A	N/A	N/A	30%
Percent of annually required resurfacing accomplished	N/A	N/A	N/A	N/A	N/A	50%
Total cost of lake shore / ditch bank maintenance	\$ 995,071	\$ 1,100,791	\$ 1,101,640	\$ 1,044,441	\$ 1,076,500	\$ 1,133,100
Street sweeping cost per curb mile per occurrence	\$ 26.53	\$ 26.53	\$ 30.00	\$ 34.12	\$ 30.50	\$ 29.50
Street sweeping totals cost	\$ 998,940	\$ 1,078,940	\$ 1,110,790	\$ 1,147,728	\$ 1,186,320	\$ 1,245,500
Keep Orlando Beautiful Program:						
Community clean-up projects	59	48	62	19	12	35
Refuse collected, tons	308.6	301.5	135.0	88.0	220.0	500.0
Hours of volunteer service donated	82,952	14,819	65,000	26,413	20,000	20,000
Curb miles within City limits	966	970	970	970	1,020	1,020
Street cleaning frequency:						
Downtown core, 3 times per week	156	156	156	156	156	156
7 Industrial / commercial core routes, 9 day cycle	186	188	187	188	187	187
72 Residential routes, every 16 workdays	1,251	1,148	1,080	984	1,080	1,080
4 Parramore Heritage routes, every 8 workdays	132	120	120	108	120	120
Lane miles of pavement within City	970	970	970	970	970	1,020
Roadway maintenance cost per mile	N/A	N/A	N/A	N/A	N/A	\$ 5,560
Equipment maintained-Repair orders completed	5,046	4,888	5,098	5,844	5,000	5,400
Emergency responses	436	372	434	399	300	300
Pump station inspections/repairs	819	926	907	2,212	1,500	1,700
Pump station reliability / % hours operational	N/A	N/A	N/A	N/A	N/A	95%
Stormwater flooding complaints received	N/A	N/A	N/A	N/A	N/A	8,500
Complaints due to system failure	N/A	N/A	N/A	N/A	N/A	25%
Complaints due to system design fault	N/A	N/A	N/A	N/A	N/A	75%
PARKS BUREAU						
RESOURCES						
Budget						
Approved	\$ 8,408,997	\$ 8,680,754	\$ 8,754,530	\$ 8,247,966	\$ 8,471,095	\$ 8,281,552
Actual	\$ 7,815,016	\$ 8,276,371	\$ 8,326,957	\$ 7,463,968	N/A	N/A
Spending Level	93%	95%	95%	90%	N/A	N/A
Percent of departmental budget	12%	13%	12%	11%	12%	12%

	Actual FY 94/95	Actual FY 95/96	Actual FY 96/97	Actual FY 97/98	Projected FY 98/99	Estimated FY 99/2000
Personnel						
Authorized	191	189	189	157	166	156
Current	188	182	168	129	N/A	N/A
Staffing Level	98%	96%	89%	82%	N/A	N/A
Casual/extra help hours	0	4,744	16,329	6,750	4,550	0
Contract Service hours	N/A	15,773	15,503	20,777	7,250	7,250
Volunteer hours	3,349	4,744	16,329	9,192	4,550	7,500
Total Non staff hours	3,349	25,261	48,161	36,719	16,350	14,750
Full time equivalents (FTE)	1.8	13.7	26.2	20.0	8.9	8.0
Irrigation & landscape projects completed in-house	96	78	78	105	85	86
Number of parks	85	85	87	87	87	90
Total park acreage (not including bodies of water)	1,502	1,502	1,500	1,500	1,500	2,150
MEASURES						
Non-park sites maintained	140	144	144	169	140	225
Acres maintained:	1,337	1,337	1,500	1,640	1,640	916
Staff maintained acres	892	896	900	1,448	1,448	770
Contracted maintenance acres	156	192	192	192	192	145
Average cost per acre	\$ 5,845	\$ 6,190	\$ 5,551	\$ 4,551	\$ 5,165	\$ 3,898
Park inspections by KOB Board inspectors	205	338	191	83	190	140
Overall grading meets B average	Yes	Yes	Yes	Yes	Yes	Yes
Tree City USA & Growth Award certificates received	Yes	Yes	Yes	Yes	Yes	Yes
TRANSPORTATION ENGINEERING BUREAU						
RESOURCES						
Budget:						
Approved	\$ 3,280,954	\$ 3,261,397	\$ 3,257,899	\$ 3,471,261	\$ 3,299,227	\$ 3,404,817
Actual	\$ 3,313,377	3,220,699	3,225,767	\$ 3,276,740	N/A	N/A
Spending Level	101%	99%	99%	94%	N/A	N/A
Percent of departmental budget	5%	5%	5%	5%	5%	5%
Personnel:						
Authorized	62	59	60	58	58	57
Actual	59	58	59	54	N/A	N/A
Staffing level	95%	98%	98%	93%	N/A	N/A

	Actual FY 94/95	Actual FY 95/96	Actual FY 96/97	Actual FY 97/98	Projected FY 98/99	Estimated FY 99/2000
Casual/extra help hours	1,956	500	1,040	133	1,040	1,040
Full time equivalent (FTE)	1.1	0.3	0.6	0.1	0.6	0.6
MEASURES						
Provide a timely response to inquiries						
Traffic investigations (10 days)	N/A	N/A	95%	91%	95%	90%
Street lighting (10 days)	100%	96%	90%	95%	90%	90%
Neighborhood traffic petitions (30 days)	N/A	N/A	100%	100%	95%	85%
Damaged regulator signs (2 hours)	94%	94%	95%	100%	95%	85%
Damage information signs (2 days)	85%	85%	100%	100%	100%	90%
Traffic signal malfunctions (2 hours)	91%	98%	97%	95%	95%	95%
Service requests answered in a timely manner						
Street closure permits issued (1 day)	N/A	N/A	94%	94%	95%	95%
Missing or damaged signs replaced (14 days)	100%	100%	100%	100%	90%	85%
Traffic control plans reviewed & approved (1 day)	90%	90%	90%	95%	90%	85%
PARKING BUREAU						
RESOURCES						
Budget:						
Approved	\$ 4,011,785	\$ 4,275,752	\$ 4,684,567	\$ 5,764,928	\$ 5,045,038	\$ 5,089,743
Actual	\$ 3,699,235	3,898,922	4,021,429	\$ 4,791,147	N/A	N/A
Spending Level	92%	91%	86%	83%	N/A	N/A
Percent of departmental budget	6%	6%	7%	7%	7%	7%
Personnel:						
Authorized	84	84	95	96	96	94
Current	81	79	86	98	N/A	N/A
Staffing level	96%	94%	91%	102%	N/A	N/A
Contracted service hours	N/A	32,972	39,420	10,260	39,300	39,000
Full Time Equivalent (FTE)	N/A	17.9	21.4	5.6	21.4	21.2
MEASURES						
Ticket revenue	\$ 2,267,965	\$ 2,291,379	\$ 2,395,000	\$ 2,516,253	\$ 2,617,000	\$ 2,700,000
Collection as a % of revenue	N/A	N/A	N/A	N/A	N/A	28%
Meter revenue	\$ 868,325	\$ 875,585	\$ 930,000	\$ 915,000	\$ 907,200	\$ 910,000
Program cost as % of revenue	N/A	N/A	N/A	N/A	N/A	66%
Downtown garage operations revenue	\$ 2,641,040	\$ 2,713,349	\$ 3,845,147	\$ 3,280,500	\$ 4,055,900	\$ 3,890,000

	Actual FY 94/95	Actual FY 95/96	Actual FY 96/97	Actual FY 97/98	Projected FY 98/99	Estimated FY 99/2000
Program cost as % of revenue	N/A	N/A	N/A	N/A	N/A	81%
Percent average daily occupancy	N/A	N/A	N/A	N/A	N/A	78%
Centroplex event revenue	\$ 313,477	\$ 351,094	\$ 338,000	\$ 380,797	\$ 361,294	\$ 380,800
Program cost as % of revenue	N/A	N/A	N/A	N/A	N/A	100%
Venue parking clear within 30 minutes	N/A	N/A	N/A	N/A	N/A	85%
STORMWATER UTILITY BUREAU						
RESOURCES						
Revenues	\$ 5,606,636	\$ 6,925,660	\$ 8,670,534	\$ 11,041,552	\$ 10,375,000	\$ 10,264,840
Budget:						
Approved	\$ 632,224	\$ 685,019	\$ 720,382	\$ 649,542	\$ 628,352	\$ 709,943
Actual	\$ 593,732	679,749	716,953	\$ 619,946	N/A	N/A
Spending Level	94%	99%	100%	95%	N/A	N/A
Percent of departmental budget	1%	1%	1%	1%	1%	1%
Personnel:						
Authorized	13	13	10	10	9	10
Current	13	13	9	9	N/A	N/A
Staffing level	100%	100%	90%	90%	N/A	N/A
Citizen volunteer hours	N/A	N/A	N/A	725	1,000	1,000
Full Time Equivalent (FTE)	N/A	N/A	N/A	0.4	0.5	0.5
Stormwater system maintenance	\$ 2,846,521	\$ 2,751,573	\$ 2,742,219	\$ 2,837,595	\$ 3,265,341	\$ 3,274,249
MEASURES						
City lakes sampled quarterly by City staff	85	85	86	87	87	88
Samples collected by LAKEWATCH volunteers	34	34	N/A	424	380	400
Good - TSI 0-59	61.1%	56.6%	64.4%	64.1%	65.0%	65.0%
Fair - TSI 60-69	33.3%	36.7%	27.8%	27.2%	29.0%	29.0%
Poor - Greater than 70	5.6%	6.6%	8.0%	8.7%	6.0%	6.0%
Percent of Stormwater violations corrected	N/A	N/A	N/A	N/A	N/A	85.0%
Percent of Total # of Lakes Exceeding GMP Goal	N/A	N/A	N/A	N/A	N/A	<5

	Actual FY 94/95	Actual FY 95/96	Actual FY 96/97	Actual FY 97/98	Projected FY 98/99	Estimated FY 99/2000
SOLID WASTE BUREAU SUMMARY						
RESOURCES						
Operating budget:						
Approved	\$ 13,584,995	\$ 12,699,667	\$ 12,832,924	\$ 11,751,835	\$ 11,383,978	\$ 12,395,562
Actual	\$ 13,114,890	\$ 13,025,345	\$ 12,470,773	\$ 12,140,982	N/A	N/A
Spending level	97%	103%	97%	103%	N/A	N/A
Percent of departmental budget	20%	19%	18%	16%	16%	18%
Personnel:						
Authorized	194	179	167	137	121	121
Current	168	162	135	120	N/A	N/A
Staffing level	87%	91%	81%	88%	N/A	N/A
Casual/extra help hours	8,517	1,052	0	23,748	2,000	2,000
Full time equivalent (FTE)	4.63	0.57	0.00	12.91	1.09	1.09
Average monthly residential garbage bill	\$ 13.00	\$ 13.00	\$ 13.00	\$ 13.00	\$ 13.00	\$ 13.00
Container inventory:						
Commercial	4,400	4,000	4,000	4,000	4,000	4,347
Street cans	125	125	200	200	200	200
Pole cans	125	120	123	180	200	200
Commercial Collection						
Revenues	\$ 6,057,927	\$ 6,301,286	\$ 6,539,662	\$ 6,786,035	\$ 6,596,929	\$ 7,192,889
Expenditures	\$ 5,383,629	\$ 4,976,906	\$ 4,570,889	\$ 4,672,140	\$ 4,264,355	\$ 4,489,634
Net profit/(loss)	\$ 674,298	\$ 1,324,380	\$ 1,968,773	\$ 2,113,895	\$ 2,332,574	\$ 2,703,255
Number of collection vehicles	17	15	13	13	13	13
Commercial customers	5,041	5,160	5,469	5,331	5,200	5,300
Commercial routes	11	10	10	8	8	9
Residential Collection						
Revenues	\$ 6,205,449	\$ 6,705,104	\$ 6,717,980	\$ 6,630,381	\$ 6,818,575	\$ 6,638,430
Expenditures	\$ 4,939,170	\$ 4,622,146	\$ 3,779,509	\$ 3,756,094	\$ 3,983,594	\$ 6,234,324
Net profit/(loss)	\$ 1,266,279	\$ 2,082,958	\$ 2,938,471	\$ 2,874,287	\$ 2,834,981	\$ 404,106
Number of collection vehicles						
Rear end loaders	25	14	17	17	18	20
Recycling trucks	13	13	13	13	13	13

	Actual FY 94/95	Actual FY 95/96	Actual FY 96/97	Actual FY 97/98	Projected FY 98/99	Estimated FY 99/2000
Claw trucks	N/A	8	8	8	8	8
Residential customers (includes res. non. std.)	41,544	42,695	44,450	43,211	43,095	43,071
Recycling Customers	37,529	37,623	34,251	35,089	34,931	41,271
Residential routes	19	18	12	14	14	14
Recycling routes	10	10	10	10	10	10
MEASURES						
Yard waste	15,607	20,432	18,020	19,775	20,500	21,000
Commercial waste	66,163	65,656	67,265	69,717	65,600	72,000
Residential waste (exclusive of yard waste)	36,053	36,832	36,720	37,434	33,724	38,000
Total private solid waste collected, tons	N/A	N/A	268,443	251,087	232,000	252,000
Total private garbage collected, tons	N/A	N/A	114,846	156,998	144,000	157,000
Private recyclers reported recyclables, tons	231,342	130,000	148,449	94,089	88,000	95,000
Percent of total waste stream recycled	48%	30%	21%	49%	30%	30%
Total savings in landfill tipping fees due to recycling	\$ 222,024	\$ 252,305	\$ 279,016	\$ 200,285	\$ 217,150	\$ 200,000
Paper products, plastic and metals	\$ 197,693	\$ 229,875	\$ 218,649	\$ 129,435	\$ 170,000	\$ 179,550
Yard waste @ \$3.35 per ton less than Orange Co.	\$ 24,332	\$ 22,430	\$ 60,367	\$ 60,851	\$ 47,150	\$ 63,000
Orange County tipping fees:						
Solid waste, per ton						
Residential	\$ 30.65	\$ 30.65	\$ 30.65	\$ 30.65	\$ 30.65	\$ 30.65
Commercial	\$ 32.95	\$ 32.95	\$ 32.65	\$ 32.95	\$ 32.95	\$ 32.95
Yard waste, per ton	\$ 28.35	\$ 28.35	\$ 28.35	\$ 28.35	\$ 28.35	\$ 28.35
Residential & Commercial customer audit	107,992	42,000	69,424	85,245	50,000	50,000
Containers repaired	3,382	3,600	3,399	7,956	2,400	2,500
Tons collected/transported	66,883	65,626	67,277	69,708	66,000	72,000
Cost of collection per ton	\$ 80.49	\$ 75.84	\$ 68.00	\$ 67.02	\$ 64.61	\$ 62.36
Tons collected/transported (includes yard waste)	52,639	56,485	54,314	57,208	50,000	59,000
Total solid waste collected/recycled	17,029	27,411	25,161	26,441	27,100	28,000

	Actual FY 94/95	Actual FY 95/96	Actual FY 96/97	Actual FY 97/98	Projected FY 98/99	Estimated FY 99/2000
WASTEWATER BUREAU PRIOR TO FY1998/99						
Operating budget:						
Approved	\$ 25,224,356	\$ 25,281,739	\$ 26,126,133	\$ 29,297,479	Wastewater Bureau was split into two bureaus at te beginning of the 1998/99 fiscal year.	
Actual	\$ 23,485,193	\$ 24,683,861	\$ 23,699,929	\$ 23,692,297		
Spending level	93%	98%	91%	81%		
Personnel:						
Authorized	314	312	311	290		
Current	295	293	265	247		
Staffing level	94%	94%	85%	85%		
Casual/extra help hours						
Full time equivalent (FTE)	636.0	400.0	0.0	0.0		
	0.3	0.2	0.0	0.0		
WASTEWATER ENGINEERING/MAINTENANCE BUREAU RESOURCES						
Budget:						
Approved	N/A	N/A	N/A	N/A	\$ 6,391,240	\$ 6,494,197
Actual	N/A	N/A	N/A	N/A	N/A	N/A
Spending level	N/A	N/A	N/A	N/A	N/A	N/A
Percent of department operating budget	N/A	N/A	N/A	N/A	23%	25%
Personnel:						
Authorized	N/A	N/A	N/A	N/A	93	87
Current	N/A	N/A	N/A	N/A	N/A	N/A
Staffing level	N/A	N/A	N/A	N/A	N/A	N/A
Average monthly residential sewer bill	\$ 28.00	\$ 28.00	\$ 26.00	\$ 28.00	\$ 28.00	\$ 29.00
Area served, square miles	160	160	160	160	160	160
Customers served:						
Residential	54,713	55,000	56,500	57,300	56,933	60,000
Commercial	6,410	5,500	5,400	6,500	6,493	6,500
Wastewater treatment facilities	3	3	3	3	3	3
Lift Stations	159	160	169	179	176	185
Sanitary sewer lines, miles	750	750	755	800	760	800
Forcemains, miles	165	165	170	175	170	175

	Actual FY 94/95	Actual FY 95/96	Actual FY 96/97	Actual FY 97/98	Projected FY 98/99	Estimated FY 99/2000
MEASURES						
Construction/repairs:						
Main lines, linear feet	17,568	12,000	8,768	7,286	12,000	6,000
Laterals, linear feet	7,115	8,500	7,058	4,724	9,000	4,000
Manholes	123	100	157	63	200	200
New service connections (lines located for plumbers)	28	100	104	19	50	50
Sewer pipe:						
TV inspections, linear feet	323,552	540,000	442,972	405,873	450,000	450,000
Cleaned, linear feet	322,485	540,000	441,839	403,344	450,000	450,000
Smoke tested, linear feet	474,213	750,000	0	155,223	500,000	200,000
Joints tested and sealed, number	7,486	6,000	10,999	16,126	11,000	11,000
Manholes:						
Inspected, number	2,378	2,500	2,012	1,360	2,000	2,000
Rehabilitated, number	218	175	186	140	200	200
Collections						
Mainline installed, linear feet	12,512	2,000	8,768	4,457	2,500	2,500
Mainline sliplined, linear feet	9,888	8,000	12,779	5,233	6,000	8,000
Laterals installed, linear feet	6,944	5,600	4,885	3,190	4,000	3,000
Pipe cleaned, linear feet	292,225	500,000	607,729	572,761	500,000	500,000
WASTEWATER PROCESS/OPERATIONS BUREAU						
RESOURCES						
Operating budget:						
Approved	\$ 25,224,356	\$ 25,281,739	\$ 26,126,133	\$ 29,297,479	\$ 21,232,771	\$ 19,698,831
Actual	\$ 23,485,193	\$ 24,683,861	\$ 23,699,929	\$ 23,692,297	N/A	N/A
Spending level	93%	98%	91%	81%	N/A	N/A
Percent of departmental budget	100%	100%	100%	100%	77%	75%
Personnel:						
Authorized	314	312	311	290	184	160
Current	295	293	265	247	N/A	N/A
Staffing level	94%	94%	85%	85%	N/A	N/A

	Actual FY 94/95	Actual FY 95/96	Actual FY 96/97	Actual FY 97/98	Projected FY 98/99	Estimated FY 99/2000
Casual/extra help hours	636.0	400.0	0.0	0.0	0.0	0.0
Full time equivalent (FTE)	0.3	0.2	0.0	0.0	0.0	0.0
Wastewater treatment facilities	3	3	3	3	3	3
Treatment capacity, MGD	72.70	72.80	73.80	72.80	72.80	72.80
Treatment capacity used (average)	63%	63%	63%	66%	61%	62%
MEASURES						
Complaints received/resolved	0	2	0	0	26	26
Raw sewage treated, MGD	45.67	45.50	46.39	47.70	44.70	45.00
Wastewater treatment cost per thousand gallons	\$ 10.81	\$ 12.22	\$ 12.98	\$ 11.27	\$ 11.28	\$ 11.28
Biosolids produced, dry tons	882	500	311	6,916	7,600	7,600
Environmental Control						
Citizen reported code violations inspected/resolved	79	65	67	52	65	65
Industrial/high strength wastewater user inspections	602	735	939	645	736	533
Samples collected and analyzed	2,147	2,060	2,557	1,712	1,438	2,190
Environmental assessments for other city departments	27	37	27	35	21	21
Lift Station Operations						
Mechanical assignments completed	1,247	1,345	1,373	1,253	1,200	1,100
Electrical assignments completed	1,240	1,310	1,267	1,204	1,200	1,150
Lift station yards mowed	1,821	1,100	1,252	1,671	1,250	1,100
Lift stations painted	8	8	39	149	10	12
Telemetry units installed	23	52	45	10	30	12
PROJECT/CONSTRUCTION MANAGEMENT BUREAU						
RESOURCES						
Revenue	\$ 2,603,791	\$ 2,316,400	\$ 2,390,378	\$ 2,500,200	\$ 1,914,512	\$ 2,093,281
Actual Revenue	\$ 2,294,875	\$ 2,367,600	\$ 2,122,607	N/A	N/A	N/A
Budget:						
Approved	\$ 2,075,601	\$ 2,213,527	\$ 2,110,157	\$ 2,104,121	\$ 1,795,801	\$ 2,093,281
Actual	\$ 2,036,001	\$ 2,131,602	\$ 2,096,139	\$ 1,936,815	N/A	N/A
Spending level	98%	96%	99%	92%	N/A	N/A
Percent of departmental budget	3%	3%	3%	3%	3%	3%

	Actual FY 94/95	Actual FY 95/96	Actual FY 96/97	Actual FY 97/98	Projected FY 98/99	Estimated FY 99/2000
Personnel:						
Authorized	37	36	35	32	32	32
Current	35	33	33	31	N/A	N/A
Staffing level	95%	92%	94%	97%	N/A	N/A
MEASURES						
Wage cost multiplier	2.19	2.25	2.35	2.15	2.25	2.25
Billable hours	3,852	54,301	55,600	46,960	60,000	60,000
Percent of hours billed	N/A	N/A	N/A	N/A	N/A	85%
Average PM cost as a percent of total cost	0.2%	0.2%	3.9%	4.0%	3.5%	3.5%
Projects designed in-house	18	31	20	17	20	20
Average in-house design costs as a percent of total	5.2%	2.5%	11.5%	3.0%	11.3%	3.0%
Change orders approved as a % of contract <15%	N/A	N/A	N/A	N/A	N/A	85%

APPROPRIATION SUMMARY -- BY PROGRAM
PUBLIC WORKS DEPARTMENT
FY 1999/2000

Fund Office/Bureau Program Number and Name	Salaries and Wages	Employee Benefits	Supplies	Contractual Services	Utilities	Other Operating	Travel/ Training	Internal Services	Capital	Non- Operating	Total Program Appropriations
GENERAL FUND #100											
701 Director of Public Works	\$ 487,440	\$ 114,231	\$ 9,688	\$ 16,598	\$ 3,960	\$ 4,315	\$ 9,325	\$ 9,406	\$ 5,717	\$	\$ 660,680
Engineering/Streets and Drainage Bureau:											
721 Engineering Administration	313,805	71,680	1,200	796		2,300	4,550	10,418			404,749
722 Engineering Survey Services	495,727	169,313	7,860	1,017		2,780	4,500	40,732	40,000		761,929
723 Engineering Records and Drafting	218,864	56,018	6,000	20,285		475	820	500			302,942
724 Geographic Information System Base Mapping	323,272	78,848	13,360	25,000			6,250	740		10,000	457,470
725 Streets Administration	318,693	77,473	35,800	22,714	16,500	5,073	4,200	40,862			521,315
726 Right of Way Management	1,001,616	375,285	27,133	1,175,930	250,000	7,690	800	688,540	36,300	250	3,563,544
727 Street Maintenance & Construction	746,856	286,176	49,672	16,625	10,000	4,592	500	284,022		200	1,398,643
728 Material & Equipment Management	352,659	105,377	70,450	16,142	21,252	1,475	1,240	133,836		2,050	704,481
729 Stormwater Management	1,547,434	609,769	237,125	10,900	52,000	4,495	2,650	809,276		600	3,274,249
Parks Bureau:											
731 Parks Administration	480,318	139,737	54,435	4,373	430,408	9,685	4,338	45,693			1,168,987
732 Forestry	546,112	249,225	10,455	74,982		4,995	750	301,860	5,500	325	1,194,204
733 Production/Grounds Maintenance	1,897,542	655,505	94,834	493,232			1,627	412,082	16,690	505	3,572,017
735 Parks Irrigation	533,564	188,311	56,550	4,317		1,850	135	99,507	4,000	200	888,434
736 Horticulture and Landscaping	729,403	280,955	202,533	45,168	1,700	2,930	800	188,321	5,500	600	1,457,910
Transportation Engineering Bureau:											
755 Administration and Traffic Engineering	629,086	167,065	8,250	14,632		5,330	7,700	32,779	7,000		871,842
756 Signs and Pavement Markings	410,526	132,457	247,200	34,823		2,100	2,000	73,184			902,290
757 Signal Maintenance	486,583	169,518	121,920	9,301	17,396	1,480	3,500	181,684	6,864		998,246
758 Special Events and Street Permits	181,597	49,597	5,621	5,078		4,060	700	48,212			294,865
759 Computerized Signal System	195,246	44,649	2,375	81,417		225	300	4,276	9,086		337,574
TOTAL -- GENERAL FUND	\$11,896,343	\$4,021,189	\$1,262,461	\$2,073,310	\$ 803,216	\$ 65,850	\$ 56,685	\$3,405,930	\$ 136,657	\$ 14,730	\$ 23,736,371
PIZZUTI LAND PARKING LOT FUND #396											
Parking Bureau:											
778 Pizzuti Land Parking Lot	\$	\$	\$ 500	\$ 53,000	\$ 400	\$	\$	\$	\$	\$	\$ 53,900
TOTAL -- PIZZUTI LAND PARKING LOT FUND	\$ 0	\$ 0	\$ 500	\$ 53,000	\$ 400	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 53,900
TRANSPORTATION GRANT FUND #399											
Parking Bureau:											
771 Centroplex Garage I Operations	\$	\$	\$ 4,400	\$ 115,500	\$ 25,000	\$ 100	\$	\$	\$	\$	\$ 145,000
772 Centroplex Garage II Operations	21,025	9,788	5,000	159,000	63,000	100					257,913
TOTAL -- TRANSPORTATION GRANT FUND	\$ 21,025	\$ 9,788	\$ 9,400	\$ 274,500	\$ 88,000	\$ 200	\$ 0	\$ 0	\$ 0	\$ 0	\$ 402,913

APPROPRIATION SUMMARY -- BY PROGRAM
PUBLIC WORKS DEPARTMENT
FY 1999/2000

Fund Office/Bureau Program Number and Name	Salaries and Wages	Employee Benefits	Supplies	Contractual Services	Utilities	Other Operating	Travel/ Training	Internal Services	Capital	Non- Operating	Total Program Appropriations
<u>PARKING SYSTEM REVENUE FUND #401</u>											
Parking Bureau:											
761 Parking System Administration	\$ 117,479	\$ 30,539	\$ 10,500	\$ 4,654	\$ 10,000	\$ 825	\$ 4,000	\$ 9,278	\$	\$	\$ 187,275
762 Parking Fiscal/Fines	405,640	112,971	12,600	79,627		8,050	2,500	1,223			622,611
763 Parking Services	370,385	126,496	28,650	3,297		250	1,250	68,905			599,233
764 Parking Enforcement	209,022	82,477	5,530	2,500			560	35,355			335,444
765 Central Boulevard Garage Operations	208,083	66,147	15,000	214,963	90,000	250	2,500	80,629			677,572
766 Church Street Garage Operations	128,372	48,273	9,000	115,200	60,000			180			361,025
767 Market Garage Operations	203,287	69,745	8,500	89,963	24,000						395,495
768 O.C. Administration Garage Operations	140,636	48,189	8,000	86,963	36,000	100		8,610			328,498
769 O.C.Courthouse Garage Operations	118,709	47,514	10,000	20,263	36,000	100		14,072			246,658
770 Library Garage Operations	101,779	36,163	4,900	108,500	35,000	100		4,471			290,913
773 Centropfex Parking Operations	122,537	31,772	22,500	185,990				23,111			385,910
774 Votach/Jones High Parking Operations			1,000	21,000							22,000
775 Citrus Bowl Parking Operations			2,000	35,000							37,000
777 Off Street Lots			2,500	120,000	19,000			1,796			143,296
TOTAL -- PARKING SYSTEM REVENUE FUND	\$ 2,125,929	\$ 700,286	\$ 140,680	\$1,087,920	\$ 310,000	\$ 9,675	\$ 10,810	\$ 247,630	\$ 0	\$ 0	\$ 4,632,930
<u>SOLID WASTE FUND #426</u>											
Solid Waste Management Bureau:											
361 Solid Waste Administration	\$ 159,390	\$ 41,681	\$ 15,800	\$ 8,662	\$ 28,050	\$ 4,945	\$ 5,500	\$ 4,964	\$ 1,500	\$	\$ 270,292
362 Solid Waste Services and Billing	238,276	75,528	2,675	652		2,750	1,050	21,238			342,169
363 Container Maintenance	210,917	85,062	179,942	33,187				43,458	27,454		580,020
364 Community Development	159,609	57,122	1,540	258				10,116	1,600		230,245
365 Commercial Collection and Transportation	745,416	286,702	14,998	45,603	2,471,250	1,560	1,500	922,355		250	4,489,634
366 Residential & Recycling	1,832,818	764,099	65,000	200,000	1,791,391	18,352	650	1,562,014			6,234,324
367 Customer Service & Logistics	181,525	58,796	2,500	256		500	500	4,801			248,878
TOTAL -- SOLID WASTE FUND	\$ 3,527,951	\$1,368,990	\$ 282,255	\$ 288,618	\$4,290,691	\$ 28,107	\$ 9,200	\$2,568,946	\$ 30,554	\$ 250	\$ 12,395,562
<u>STORMWATER UTILITY FUND #428</u>											
Stormwater Utility Bureau:											
705 Stormwater Utility Administration	\$ 377,792	\$ 119,135	\$ 11,535	\$ 109,756	\$ 1,500	\$ 3,387	\$ 11,300	\$ 48,728	\$ 26,810	\$	\$ 709,943
TOTAL -- STORMWATER UTILITY FUND	\$ 377,792	\$ 119,135	\$ 11,535	\$ 109,756	\$ 1,500	\$ 3,387	\$ 11,300	\$ 48,728	\$ 26,810	\$ 0	\$ 709,943

APPROPRIATION SUMMARY -- BY PROGRAM
PUBLIC WORKS DEPARTMENT
FY 1999/2000

Fund Office/Bureau Program Number and Name	Salaries and Wages	Employee Benefits	Supplies	Contractual Services	Utilities	Other Operating	Travel/ Training	Internal Services	Capital	Non- Operating	Total Program Appropriations
WASTEWATER REVENUE FUND #441											
Wastewater Engineering/Maintenance Bureau											
341 Wastewater Administration	\$ 688,252	\$ 167,335	\$ 1,000	\$ 35,000	\$ 75,000	\$ 5,000	\$ 8,000	\$ 18,639	\$	\$	\$ 998,226
342 Wastewater Billing	131,295	36,595	1,000	500		500	3,600	4,222	799		178,511
343 Wastewater Technical Support	404,227	108,329	1,400,000	500,000	100,000	47,000	6,400	37,996	1,300		2,605,252
344 System Evaluation & Maintenance Section	1,528,411	512,298	10,000	5,586		500	4,000	648,763	2,650		2,712,208
Wastewater Process/Operations Bureau											
351 Water Conserv I	936,951	258,305	300,000	700,000	350,000	6,000	15,600	167,329			2,734,185
352 Water Conserv II	1,371,417	372,614	761,762	2,192,682	792,720	4,129	22,600	217,725	103,589	1,000	5,840,238
353 Iron Bridge	1,988,704	554,919	2,072,900	1,548,900	2,016,500	14,405	28,840	263,651	267,850	1,250	8,757,919
354 Lift Station Operations	956,854	282,469	1,000	3,245	425,000	50	6,930	220,737	14,000		1,910,285
355 Environmental Control	282,702	90,893	14,600	15,492	4,460	2,541	6,300	37,116	2,100		456,204
TOTAL -- WASTEWATER REVENUE FUND	\$ 8,288,813	\$ 2,383,757	\$ 4,562,262	\$ 5,001,405	\$ 3,763,680	\$ 80,125	\$ 102,270	\$ 1,616,178	\$ 392,288	\$ 2,250	\$ 26,193,028
CONSTRUCTION MGMT. FUND #533											
Project /Construction Management Bureau:											
711 Project/Construction Management Admin.	\$ 144,253	\$ 33,392	\$ 26,650	\$ 12,000	\$ 5,000	\$ 10,000	\$ 15,000	\$ 323	\$	\$	\$ 266,618
712 City Project Management	329,910	77,939						758			408,607
713 Project Design Services	225,355	56,352						517			282,224
714 City Construction Management	783,895	235,179						116,758			1,135,832
TOTAL -- CONSTRUCTION MGMT. FUND	\$ 1,483,413	\$ 402,862	\$ 26,650	\$ 12,000	\$ 5,000	\$ 10,000	\$ 15,000	\$ 118,356	\$ 0	\$ 0	\$ 2,093,281
TOTAL -- PUBLIC WORKS	\$ 27,721,266	\$ 9,006,007	\$ 6,295,743	\$ 8,900,509	\$ 9,262,487	\$ 197,344	\$ 205,265	\$ 8,005,768	\$ 586,309	\$ 17,230	\$ 70,217,928

**APPROVED CAPITAL
FY 1999/2000**

	New(N)/ Repl(R)	Qty	Description	Amount
<u>PUBLIC WORKS DEPARTMENT</u>				
<u>GENERAL FUND #100</u>				
701 Director of Public Works	N	1	HP Deskjet series printer	\$ 550
	N	1	Personal Computer	5,167
722 Engineering Administration	N	1	RTK GPS Survey Equipment	40,000
726 Right of Way Management	R	2	12' Power Pruners	1,300
	R	1	Upgrading Street Sweepers	24,000
	R	1	Rotary Power Curb Cutter Model 700L	5,500
	R	1	Rotary Power Curb Cutter Model 700R	5,500
732 Forestry	R	2	Chainsaw Modle 084	2,500
	R	4	Chainsaw Model 066	3,000
733 Production & Grounds Maintenance	R	4	3 wheel edgers	2,140
	N	1	61-inch walk behind mower with velkey	5,250
	N	2	52-inch walk behind mower with velkey	9,300
735 Parks Irrigation	N	2	Scorpio unit needed as back-up system	4,000
736 Horticulture & Landscaping	R	1	Turf spreader	2,500
	N	2	Bedcovers for truck beds	3,000
755 Administration & Traffic Engineering	N	1	1000 series plotter/printer	7,000
757 Signal Maintenance	N	1	laptop with CD ROM Drive port replicator	3,364
	N	1	Concrete saw	3,500
759 Computerized Signal System	N	1	Optical Time Domain reflectometer	9,086
			TOTAL	\$ 136,657
<u>SOLID WASTE FUND #426</u>				
361 Solid Waste Administration	N	1	Radio and charger	\$ 1,500
363 Container Maintenance	Both	50	8-yard dumpsters, commercial	27,454
364 Community Development	N	1	Radio and charger	1,600
			TOTAL	\$ 30,554

**APPROVED CAPITAL
FY 1999/2000**

	New(N)/ Repl(R)	Qty	Description	Amount
<u>STORMWATER UTILITY FUND #428</u>				
705 Stormwater Utility Administration	N	1	Planimeter	\$ 1,460
	N	1	Turbidity meter	600
	N	1	Truck, pickup, 3/4 ton	22,150
	N	1	PC w/printer	2,600
			TOTAL	\$ 26,810
<u>WASTEWATER REVENUE FUND #441</u>				
342 Wastewater Billing	N	1	Digital Camera	\$ 799
343 Wastewater Technical Support	N	2	T.S. flat files	1,300
344 Sewer System Maintenance	N	1	Portable generator	2,650
352 Water Conserv II	N	3	BioSystem gas detectors	6,000
	N	1	Fireproof storage cabinet	3,500
	N	7	Motor protectors	18,116
	N	7	RTD modules	5,880
	N	1	Signal simulator	1,210
	N	6	Variable frequency drives	30,000
	N	3	Variable frequency drives	15,000
	N	1	Portable pressure cleaner	5,000
	N	1	Rosemount module memory	1,125
	N	1	Portable automatic discreet sampler	3,000
	N	2	Fluke pressure modules	2,190
	N	1	Fluke DCP meter	1,645
	N	1	Fluke process calibrator	4,500
	N	1	DC Power supply	800
	N	1	Fluke digital multimeter	800
	N	1	Instrumentation maintenance tool kit	2,500
	N	1	DVD Ram drive	1,000
	N	1	Hydraulic platform lift	1,323

**APPROVED CAPITAL
FY 1999/2000**

	New(N)/ Repl(R)	Qty	Description	Amount
<u>WASTEWATER REVENUE FUND #441</u>				
353 Iron Bridge	N	1	Sewer plug	\$ 850
	N	1	Laptop PC	5,000
	N	6	Continuous duty grinder pumps	12,000
	N	1	Glassware cleaner/washer	9,000
	N	1	Process calibrator fluke	4,500
	N	1	Fluke meter	2,500
	N	3	Fluke pressure modules	3,000
	N	1	Portable generator	8,000
354 Lift Station Operations	N	1	Pump for L.S. #112	14,000
355 Environmental Control	N	1	E C Meter for monitoring	1,400
	N	1	Digital camera	700
			TOTAL	\$ 169,288
<u>WASTEWATER R&R FUND #463</u>				
344 Sewer System Maintenance	R	5	Demolition saws	\$ 4,300
	R	1	Color lateral tv camera	1,100
	R	1	Pressure washer	3,800
	R	2	Portable air compressors	3,370
351 Water Conserv I	R	2	Ice makers	5,000
	R	1	Replacement of R & R items	50,000
352 Water Conserv II	R	6	Capacitan/Hart level transmitters	6,138
	R	1	Flow meter	14,080
	R	3	Fiberglass shed	13,500
	R	4	Flame arresters	5,084
	R	1	Replacement of R & R items	50,000

**APPROVED CAPITAL
FY 1999/2000**

	New(N)/ Repl(R)	Qty	Description	Amount
<u>WASTEWATER R&R FUND #463</u>				
353 Iron Bridge	R	6	Samplers composite/sequent	\$ 31,800
	R	1	BOD upgrade	7,000
	R	1	Lab information management system	20,000
	R	1	Metal analysis control upgrade	7,000
	R	2	YSI dissolved oxygen meter	3,290
	R	1	Concrete saw	1,500
	R	1	Rotalign pro laser alignment machine	18,500
	R	1	Uni-hoist	16,000
	R	1	Replacement of R & R items	50,000
354 Lift Station Operations	R	2	Pumps for L.S. #53	9,400
	R	2	Pumps for L.S. #56	9,400
	R	2	Pumps for L.S. #74	9,600
	R	2	Pumps for L.S. #84	10,000
	R	2	Pumps for L.S. #205	9,600
	R	2	Pumps for L.S. #206	9,600
	R	2	Pumps for L.S. #210	11,200
	R	1	L.S. Replacement of R & R items	50,000
355 Environmental Control	R	1	Sampler sequential/composite	3,600
	R	1	Monitoring unit ISCO	1,600
TOTAL				\$ 435,462
DEPARTMENT TOTAL				\$ 798,771

**APPROVED CAPITAL PROJECTS
FY 1999/2000**

Project Name	Function	Amount
<u>PUBLIC WORKS DEPARTMENT</u>		
Areawide Signal System Upgrading	Transportation	\$ 2,200,000
Audubon Park Neighborhood Traffic Management	Transportation	40,000
Brick Street Asphalt Removal	Transportation	400,000
Church Street Garage Restoration	Transportation	600,000
Citrus Bowl Surface Parking Deficiencies	Transportation	100,000
City Hall Carpet Replacement	General Government	156,250
Colonialtown Pocket Park	Recreation & Culture	10,000
Commercial Collection Vehicles	Solid Waste	120,000
Computerized Irrigation Management Upgrade	Recreation & Culture	35,000
Crane Strand Interceptor Rehab	Wastewater	38,500
Curb Ramps	Transportation	200,000
Curry Ford Road Sewers	Wastewater	996,647
Dartmouth Park	Recreation & Culture	180,000
Dickson Azalea Park Renovation	Recreation & Culture	180,000
Dover Estates Neighborhood Traffic Management	Transportation	15,000
Dover Shores West Drainage	Stormwater	200,000
Drainage Well Enhancement	Stormwater	300,000
Drainwell Repair and Rehabilitation	Stormwater	350,000
Dubsdread Basin Drainage	Stormwater	234,000
Eagles Nest Park	Recreation & Culture	1,800,000
Engelwood Neighborhood Traffic Management	Transportation	125,000
Engelwood Park	Recreation & Culture	580,000
Fern Creek Erosion Control	Stormwater	264,000
Grand Avenue Park Improvements	Recreation & Culture	465,522
Hankins Park Renovations	Recreation & Culture	187,000
Historic Lighting	Transportation	200,000
Iron Bridge 10.5 MGD Expansion	Wastewater	1,100,000
Iron Bridge Automated BOD System	Wastewater	28,000
Iron Bridge Chemscan	Wastewater	120,000
Iron Bridge Emergency Power Transformer	Wastewater	200,000
Iron Bridge ICP-MS Unit	Wastewater	75,000
Iron Bridge Master Pump Bar Screen	Wastewater	2,232,117
Iron Bridge Miscellaneous Remedial	Wastewater	345,000
Iron Bridge Painting	Wastewater	250,000
Iron Bridge RBC Replacement	Wastewater	1,056,000

**APPROVED CAPITAL PROJECTS
FY 1999/2000**

Project Name	Function	Amount
<u>PUBLIC WORKS DEPARTMENT</u>		
Iron Bridge SCADA System Replacement	Wastewater	132,000
Iron Bridge Wetlands Pump Station Expansion	Wastewater	1,080,318
Ivey Lane/Lake Mann Park	Recreation & Culture	500,000
Lake Arnold Area Drainage Improvements	Stormwater	300,000
Lake Beardall/Clear Lake/Lorna Doone Drainage	Stormwater	300,000
Lake Beauty Park	Recreation & Culture	50,000
Lake Enhancement Improvements	Stormwater	300,000
Lake Fairview Area Sewers	Wastewater	128,513
Lake Nona Drainage	Stormwater	292,000
Lake Underhill Renovation	Recreation & Culture	147,000
Lift Station #93 Replacement	Wastewater	190,105
Lift Station 249 Upgrade and Rehab	Wastewater	1,570,000
Lift Station 93 Replacement	Wastewater	570,313
Lizzie Rogers Park/Lake Sunset	Recreation & Culture	230,000
Magnolia Storm Sewer Upgrade	Stormwater	500,000
Master Meter Replacement - Parking	Transportation	150,000
Mercy Drive Sewer Rehab	Wastewater	655,928
Metro Park @ Turkey Lake	Recreation & Culture	300,000
Misc. Improvements (Ben White, Boone/Wadeview, etc.)	Recreation & Culture	2,936,000
Miscellaneous Sidewalk Repair	Transportation	400,000
N. Lake Nona Sewer Improvements	Wastewater	1,167,980
Neighborhood Traffic Management	Transportation	50,000
Par Street Drainage	Stormwater	200,000
Parking Facilities Miscellaneous Maintenance	Transportation	55,000
Parking Garage Equipment Replacement	Transportation	62,000
Parking Meter Replacement	Transportation	200,000
Pavement Marking & Signage Upgrade	Transportation	100,000
Pavement Rehabilitation	Transportation	1,385,650
Residential/Recycling Collection Vehicles	Solid Waste	225,000
Rio Grande Drainage Improvements	Stormwater	400,000
Rosemont Area Neighborhood Traffic Management	Transportation	75,000
Sandbar Removal	Stormwater	250,000
School/Safety Sidewalk Program	Transportation	200,000
Sewers-Misc. Repair, Replacement	Wastewater	600,000
Southeast Lakes Interconnect System	Stormwater	300,000

**APPROVED CAPITAL PROJECTS
FY 1999/2000**

Project Name	Function	Amount
<u>PUBLIC WORKS DEPARTMENT</u>		
Southport Community Park	Recreation & Culture	2,000,000
Stormwater Monitoring	Stormwater	50,000
Street Sweeper Upgrades	Stormwater	150,000
System Repair and Rehabilitation	Stormwater	400,000
Traffic Signal Refurbishing	Transportation	100,000
Underdrain Construction	Stormwater	250,000
Underground Utility Conversion	General Government	850,000
Universal Studios/Conroy Road Reclaimed Water Line	Wastewater	529,776
Water Conserv I Facility Demolition	Wastewater	457,004
Water Conserv I Lift Stations Upgrade	Wastewater	211,698
Water Conserv I Parallel Forcemain	Wastewater	342,783
Water Conserv II Digester Coating	Wastewater	424,000
Water Conserv II Effluent Disposal Expansion	Wastewater	5,200,000
Water Conserv II Master Pump Station	Wastewater	264,000
Water Conserv II Miscellaneous Remedial	Wastewater	422,250
Water Conserv II Odor Control	Wastewater	60,000
Water Conserv II Painting	Wastewater	175,000
Water Conserv II SCADA System	Wastewater	1,139,999
Water Conserv II Screening Equipment	Wastewater	1,527,415
DEPARTMENT TOTAL		\$ 45,939,768

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	Actual FY 94/95	Actual FY 95/96	Actual FY 96/97	Actual FY 97/98	Projected FY 98/99	Estimated FY 99/2000
Hope VI Grant Application						
CRA Budget	N/A	N/A	N/A	N/A	\$ 100,000	N/A
Others Budget	N/A	N/A	N/A	N/A	\$ 112,000	N/A
Urban Design Study	N/A	N/A	N/A	N/A	1	N/A
Market Study	N/A	N/A	N/A	N/A	1	N/A
Millennium Park						
CRA Budget	N/A	N/A	N/A	N/A	\$ 2,500,000	\$ 1,750,000
Washington St., Wall Street Plaza/Court Ave. Streetscape Projects						
CRA Budget	N/A	N/A	N/A	N/A	\$ 1,700,000	\$ 1,100,000
Projects Completed	N/A	N/A	N/A	N/A	3	N/A
Average Cost Per Project	N/A	N/A	N/A	N/A	\$ 566,667	N/A
PLANNING/ MONITORING/EVALUATION						
Project Budget	N/A	N/A	N/A	N/A	\$ 428,200	\$ 100,000
Project Expenditures	N/A	N/A	N/A	N/A	N/A	N/A
Plan Update	N/A	N/A	N/A	N/A	0	1
Retail Market Study	N/A	N/A	N/A	N/A	1	0
Office Market Study	N/A	N/A	N/A	N/A	1	0
Downtown Summit	N/A	N/A	N/A	N/A	1	0

DOWNTOWN DEVELOPMENT BOARD

I MISSION STATEMENT:

The mission of the Downtown Development Board is to strengthen the role of downtown Orlando as the economic, governmental and cultural center of Central Florida. The DDB is responsible for the planning, implementation, and administration of the City's core area redevelopment and development program.

II DESCRIPTION:

The Downtown Development Board, created by a special act of the legislature in 1971, serves as the agency responsible for the revitalization of the City's core area. Under the guidance of a five-member board, plans and projects designed to stimulate private investment are carried out.

III MAYOR'S STRATEGY:

The Mayor has committed to broadening the private sector's role in being more effective stakeholders. Particular emphasis will be placed on generating support for the DDB's key issues related to asset protection and regional competitiveness, accessibility, amenity (quality of life) and accountability.

IV FUNCTIONAL GOALS:

Marketing/Branding

- Increase public awareness of downtown's amenities through image campaign.
- Increase special event attendance.
- Increase Farmers Market attendance.

Special Programs

- Recruit retailers based on the retail studies findings.
- Recruit theaters toward development of downtown theater district.

	Actual FY 94/95	Actual FY 95/96	Actual FY 96/97	Actual FY 97/98	Projected FY 98/99	Estimated FY 99/2000
TOTAL OPERATING BUDGET						
APPROVED	\$ 832,654	\$ 824,753	\$ 789,734	\$ 834,834	\$ 830,637	\$ 918,129
ACTUAL	\$ 1,215,463	\$ 815,554	\$ 799,731	\$ 745,258	N/A	N/A
SPENDING LEVEL	146%	99%	101%	89%	N/A	N/A
PERSONNEL:						
AUTHORIZED	7	7	7	6	6	6
CURRENT	7	7	6	5	N/A	N/A
STAFFING LEVEL	100%	100%	86%	83%	N/A	N/A
CASUAL/SEASONAL HOURS	1,281	900	1,050	840	800	800
CONTRACTED SERVICE HOURS	N/A	N/A	N/A	N/A	0	0
VOLUNTEER HOURS	N/A	N/A	N/A	0	0	0
COURT ORDERED COMMUNITY SERVICE HOURS	N/A	N/A	N/A	N/A	0	0
TOTAL NON-STAFF HOURS	1,281	900	1,050	840	800	800
FULL TIME EQUIVALENT (FTE)	0.70	0.49	0.57	0.46	0.43	0.43
POPULATION SERVED	170,307	173,122	176,373	180,462	182,377	184,255
BUDGETED COST PER CAPITA	\$ 4.89	\$ 4.76	\$ 4.48	\$ 4.63	\$ 4.55	\$ 4.98
ACTUAL COST PER CAPITA	\$ 7.14	\$ 4.71	\$ 4.53	\$ 4.13	N/A	N/A
Ad valorem revenues	\$ 804,763	\$ 837,047	\$ 799,090	\$ 935,848	\$ 950,875	\$ 950,142
Ad valorem tax base (millions)	\$ 832	\$ 837	\$ 830	\$ 967	\$ 1,008	\$ 1,028
Employment population served	46,000	46,000	47,000	47,000	54,000	56,000
Area served(acres)	1,000	1,000	1,000	1,000	1,000	1,000
PLANNING/MONITORING/EVALUATION						
Projects reviewed by DRC	71	86	94	120	100	100
Number of DRC meetings held	8	9	13	14	12	12
MARKETING/ADVERTISING/PROMOTIONS/SPECIAL EVENTS						
Marketing budget	\$ 200,825	\$ 189,915	\$ 123,521	\$ 81,305	\$ 275,000	\$ 275,000
Merchants Promotional Activities	9	12	12	12	2	2
Collateral materials published	2	1	2	2	2	2
Special events funded	13	12	12	15	17	17

	Actual FY 94/95	Actual FY 95/96	Actual FY 96/97	Actual FY 97/98	Projected FY 98/99	Estimated FY 99/2000
SPECIAL PROGRAMS						
Farmers Market vendors recruited	27	41	34	29	10	10
Farmers Market revenue collected	\$ 21,121	\$ 27,487	\$ 26,661	\$ 18,555	\$ 19,000	\$ 20,000
Farmers Market promotions	2	2	2	3	3	3
Lymmo Ridership	0	0	0	1,097,821	1,112,000	1,150,000
Senior Tran Ridership	N/A	N/A	N/A	N/A	5,200	10,000
3R PROGRAM (RECRUITMENT/RETENTION/REUSE)						
New businesses opened	35	38	133	200	100	100
New employees added to downtown employment base	247	411	834	813	500	600
Existing business retained/expanded	14	16	6	5	10	10
Adaptive reuse of buildings completed	8	8	11	6	5	5
Business leads generated	208	181	160	117	150	150
Policies/Regulations revised	N/A	N/A	N/A	1	1	1

CENTRAL FLORIDA EMERGENCY SERVICES INSTITUTE

I MISSION STATEMENT:

The Central Florida Emergency Services Institute is committed to meeting the training and educational needs of member agencies and the emergency services community by providing skills and career development supported by regional cooperation, shared resources and state-of-the-art technological systems.

II DEPARTMENT DESCRIPTION:

The Central Florida Emergency Services Institute is a special board of the City of Orlando created by an agreement with the Orange County Board of Commissioners and includes Orange County Public Schools. Additional Central Florida agencies are annual contributing members or have Annual Service agreements with CFESI.

III FUNCTIONAL GOALS:

- Emergency Services Institute Administration
 - Develop and maintain a state-of-the-art facility for hands-on training by personnel associated with Emergency Services.
 - Support member agencies to meet their expressed personnel training and education goals.
- Firefighter Skills Testing
 - Provide a standard, consistent evaluation of certified firefighters and provide a reliable score to agencies for use in their hiring process.
- Public Safety Divers
 - Enable public service training conferences to be conducted in the Central Florida area.

	Actual FY 94/95	Actual FY 95/96	Actual FY 96/97	Actual FY 97/98	Projected FY 98/99	Estimated FY 99/2000
IV SERVICE EFFORTS AND ACCOMPLISHMENTS INDICATORS:						
TOTAL OPERATING BUDGET						
APPROVED	\$ 351,028	\$ 339,544	\$ 341,625	\$ 381,431	\$ 400,437	\$ 416,559
ACTUAL	\$ 267,325	\$ 277,033	\$ 788,356	\$ 803,135	N/A	N/A
SPENDING LEVEL	76%	82%	231%	211%	N/A	N/A
PERSONNEL(PERMANENT STAFF)						
AUTHORIZED	4	4	4	4	4	4
CURRENT	2	2	2	2	2	N/A
STAFFING LEVEL	50%	50%	50%	N/A	N/A	N/A
CASUAL/SEASONAL HOURS	1,238	3,979	5,833	8,341	8,500	8,500
CONTRACTED SERVICE HOURS	N/A	N/A	N/A	N/A	0	0
VOLUNTEER HOURS	N/A	N/A	N/A	N/A	0	0
COURT ORDERED COMMUNITY SERVICE HOURS	N/A	N/A	N/A	N/A	0	0
TOTAL NON-STAFF HOURS	1,238	3,979	5,833	8,341	2,800	2,800
FULL TIME EQUIVALENT (FTE)	0.7	2.2	3.2	4.5	1.5	1.5
POPULATION SERVED	170,307	173,122	176,373	180,462	182,377	184,255
BUDGETED COST PER CAPITA	\$ 2.06	\$ 1.96	\$ 1.94	\$ 2.11	\$ 2.20	\$ 2.26
ACTUAL COST PER CAPITA	\$ 1.57	\$ 1.60	\$ 4.47	\$ 4.45	N/A	N/A
PERFORMANCE MEASURES						
MEMBER FIRE DEPARTMENTS SERVED	14	12	10	9	9	12
CERTIFIED EMPLOYEE PARTICIPATION	1,538	1,427	1,400	1,200	557	914
Emergency Services Institute Administration						
Required recruit training classes	2	2	3	3	4	7
Student hours:						
Required recruit training	20,160	28,800	38,044	26,576	33,750	72,500
Firefighter continuing education	26,160	23,600	20,544	26,161	25,000	19,000
Agency In-Service Training	142,946	82,771	109,038	72,177	40,000	62,300

APPROPRIATION SUMMARY -- BY PROGRAM
 COMMUNITY REDEVELOPMENT AGENCY (CRA) and DOWNTOWN DEVELOPMENT BOARD (DDB)
 CENTRAL FLORIDA EMERGENCY SERVICES INSTITUTE
 FY 1999/2000

Fund Office/Bureau Program Number and Name	Salaries and Wages	Employee Benefits	Supplies	Contractual Services	Utilities	Other Operating	Travel/ Training	Internal Services	Capital	Non- Operating	Total Program Appropriations
COMMUNITY REDEVELOPMENT AGENCY FUND #640											
172 Redevelopment Agency	\$ 135,894	\$ 32,788	\$ 3,350	\$ 35,600	\$ 1,800	\$ 2,742	\$ 5,000	\$ 707			\$ 217,881
173 Downtown Maintenance Program	213,040	54,550	54,200	118,000	8,200	300	400	30,471	55,000	100,000	634,161
TOTAL -- COMMUNITY REDEVELOPMENT FUND	\$ 348,934	\$ 87,338	\$ 57,550	\$ 153,600	\$ 10,000	\$ 3,042	\$ 5,400	\$ 31,178	\$ 55,000	\$ 100,000	\$ 852,042
DOWNTOWN DEVELOPMENT BOARD FUND #641											
171 Downtown Development Board	\$ 303,039	\$ 70,822	\$ 4,260	\$ 522,821	\$ 4,000	\$ 8,992	\$ 3,500	\$ 695			\$ 918,129
TOTAL -- DOWNTOWN DEVELOPMENT BOARD	\$ 303,039	\$ 70,822	\$ 4,260	\$ 522,821	\$ 4,000	\$ 8,992	\$ 3,500	\$ 695	\$ 0	\$ 0	\$ 918,129
CENTRAL FLORIDA EMERGENCY SERVICES INSTITUTE FUND #642											
645 Emergency Services Administration	\$ 80,628	\$ 18,238	\$ 39,707	\$ 208,162	\$ 7,050	\$ 3,567	\$ 1,550	\$ 5,407		\$ 29,194	\$ 393,503
647 Firefighter Skills Testing	5,920		261	16,775		100					23,056
TOTAL -- CFESI	\$ 86,548	\$ 18,238	\$ 39,968	\$ 224,937	\$ 7,050	\$ 3,667	\$ 1,550	\$ 5,407	\$ 0	\$ 29,194	\$ 416,559
PUBLIC SAFETY DIVERS FUND #644											
648 Public Safety Divers	\$ 4,081		\$ 7,732	\$ 51,225	\$ 150	\$ 25			\$ 8,000	\$ 10,400	\$ 81,613
TOTAL -- PUBLIC SAFETY DIVERS	\$ 4,081	\$ 0	\$ 7,732	\$ 51,225	\$ 150	\$ 25	\$ 0	\$ 0	\$ 8,000	\$ 10,400	\$ 81,613

**APPROVED CAPITAL
FY 1999/2000**

	New(N)/ Repl(R)	Qty	Description	Amount
<u>COMMUNITY REDEVELOPMENT AGENCY</u>				
173 Downtown Maintenance Program	R		Tree Grates/Bollards/Planter Poles Trash receptacles	\$ 51,700 3,300
TOTAL				\$ 55,000
<u>CENTRAL FLORIDA EMERGENCY SERVICES INSTITUTE</u>				
648 Public Safety Divers	N	2	Wireless microphone	\$ 1,000
	N	1	Speaker kit	\$ 500
	N	1	LCD projector and case	6,500
TOTAL				\$ 8,000

**APPROVED CAPITAL PROJECTS
FY 1999/2000**

Project Name	Function	Amount
<u>DDB/CRA</u>		
Callahan Arlington Heights Phase III	Economic Development	\$ 100,000
Facade Grant Program	Economic Development	150,000
Mini Park	Recreation & Culture	150,000
Neighborhood Preservation	Economic Development	3,000,000
Orange County Regional History Center	Recreation & Culture	1,750,000
South Street Streetscape	Transportation	200,000
Washington St., Wall St., Court Ave. Streetscapes	Transportation	1,100,000
DEPARTMENT TOTAL		\$ 6,450,000

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CAPITAL IMPROVEMENT PROGRAM

1999 - 2004

In accordance with the City Charter and Growth Management legislation, the City of Orlando prepares a five-year Capital Improvement Program each year. The five-year Capital Improvement Program process was initiated in 1966, following Municipal Planning Board recommendation and City Council approval.

The City published its first program in March 1969. On an annual basis thereafter, the City has published, revised and updated capital programs for each subsequent five-year period.

Procedure

Each year the Capital Improvement Program is prepared from project requests submitted by the various departments and offices of the City. The requests require a project description, justification, cost estimates, statement of impact on the City's annual operating budget, and implementation schedule. Concurrently, with the preparation of the project requests, information concerning the financial resources of the community is obtained by Management and Budget with the assistance of the Accounting and Control Bureau.

After compilation of the requests, projects are reviewed by staff members from Management and Budget, the Planning and Development Department and the Office of the Chief Administrative Officer. Details of procedures, criteria and project descriptions are available in the City's Capital Improvement Program document.

Chapter 163 of the Florida Statutes requires the City to adopt a five-year schedule for the expenditure of funds to acquire or construct capital facilities concurrent with development in order to maintain established levels of service. These levels of service are established in the City's Growth Management Plan. The five-year schedule is called the Capital Improvements Element (CIE), which is a part of the over-all Capital Improvement Program. CIE projects are required projects. Projects which are part of the CIE have been designated as such on the following pages. Project review, along with available funding and CIE requirements, forms the basis of the program recommended by

Management and Budget Staff. The recommended program is then reviewed by the Mayor and City Council in conjunction with their review of the annual operating budget.

The first year of the five-year program is the Capital Budget with the following four years becoming the Capital Improvement Program. The Capital Budget and Capital Improvement Program are adopted by the City Council with the adoption of the annual operating budget. There is no commitment to expenditures or appropriations beyond the first year, except for those improvements programmed in the Capital Improvements Element. The CIE is updated annually through the CIP process and can be amended twice a year through the Growth Management Plan Amendment process.

Definition of Capital Improvements

Capital Improvements are defined as physical assets, constructed or purchased, that have a minimum cost of \$25,000 and a minimum useful life of three years. Only projects that meet this definition of a capital improvement are included in the program, such as:

- a. New and expanded physical facilities for the community.
- b. Large scale rehabilitation or replacement of existing facilities.
- c. Major pieces of equipment which have a relatively long period of usefulness.
- d. Equipment for any public facility or improvement when first erected or acquired.
- e. The cost of engineering or architectural studies and services relative to the improvement.
- f. The acquisition of land for a community facility such as a park, highway, sewer line, etc.

Normal replacement of vehicles or equipment and normal recurring renovation costing less than \$25,000 are excluded from the Capital Improvement Program.

Details of the entire financing plan along with project details can be found in the companion City publication entitled *1999-2004 Capital Improvement Program*.

The 1999/2000 Capital Improvement Program by Fund schedule found on the following pages gives the eight digit CIP project number for cross reference to the Capital Improvement Program document, indicates the four digit project number used in the City's financial system, indicates if the project is part of the CIE, and indicates what function the project serves. The functions are abbreviated as follows:

ED	Economic Development
GG	General Government
PS	Public Safety
RC	Recreation and Culture
SD	Solid Waste
SW	Stormwater
TR	Transportation
WW	Wastewater

**CITY OF ORLANDO
1999/2000 CAPITAL IMPROVEMENT PROGRAM BY FUND**

	CIP Project #	Project #	Amount	Function	CIE
CAPITAL IMPROVEMENT FUND					
<i>(all funding budgeted)</i>					
Audubon Park Neighborhood Traffic Management	99-755-004	2131	\$ 40,000	TR	
Citywide Caulking Projects	99-741-001	2143	750,000	GG	
College Park Community Center	97-242-002	5535	724,248	RC	
Computerized Irrigation Management Upgrade	98-731-005	2090	35,000	RC	
Curb Ramps	83-722-023	4107099	100,000	TR	Yes
Dover Estates Neighborhood Traffic Management	99-755-003	2130	15,000	TR	
Dover Shores Recreation Complex Expansion	94-256-001	5504	1,117,500	RC	
Engelwood Neighborhood Traffic Management	99-755-001	2129	125,000	TR	
Fire Communications Move to OPH	99-602-003	2138	500,000	PS	
Fire Hydrant Infill & Water Main Upgrades	99-602-001	2142	50,000	PS	
Fire Station #1 Relocation	96-601-003	9160	400,000	PS	
Grand Avenue Park Improvements	74-242-006	5204099	465,522	RC	
HVAC Replacement	99-741-002	2144	42,000	GG	
Historic Lighting	92-755-001	4898	200,000	TR	
Leu Garden House Repainting	97-749-003	2147	45,000	GG	
Miscellaneous Sidewalk Repair	77-722-004	4106099	200,000	TR	Yes
Multi Image Upgrade	94-141-001	3039	46,900	GG	
Neighborhood Traffic Management	93-755-001	4957099	50,000	TR	
Public Art	84-806-001	4063	32,073	GG	
Roof Replacements	97-749-002	2096	100,000	GG	
Rosemont Area Neighborhood Traffic Management	99-755-005	2132	75,000	TR	
Smith Neighborhood Center Facade Improvements	99-741-003	2148	65,000	GG	
Traffic Pre-Emption Infill	96-601-002	9161	75,000	PS	
800 MHz Radios - Fire	97-602-006	2141	50,000	PS	
CAPITAL IMPROVEMENT FUND TOTAL			\$ 5,303,243		
COMMUNITY DEVELOPMENT BLOCK GRANT					
<i>(all funding budgeted)</i>					
Mercy Dr. Drainage, Street, Sidewalk Improvements	99-832-002	TBA	\$ 800,000	TR	
Parramore Heritage Land Acquisition and Relocation	99-832-001	TBA	221,000	ED	
COMMUNITY DEVELOPMENT TOTAL			\$ 1,021,000		

**CITY OF ORLANDO
1999/2000 CAPITAL IMPROVEMENT PROGRAM BY FUND**

	CIP Project #	Project #	Amount	Function	CIE
FEDERAL AID					
<i>(funding not yet budgeted)</i>					
Light Rail Transit-Capital Cost	98-812-001	TBA	\$ 5,000,000	TR	
FEDERAL AID TOTAL			\$ 5,000,000		
GAS TAX					
<i>(all funding budgeted)</i>					
Areawide Signal System Upgrading	81-755-004	4978	\$ 200,000	TR	Yes
Bicycle Plan Implementation	94-812-008	3417	25,000	TR	Yes
Brick Street Asphalt Removal	95-721-008	4138	400,000	TR	
Commander Dr.-Turnbull to Pershing	88-812-006	2099	372,829	TR	Yes
Conway Road-Hoffner to Bee Line	93-812-013	2149	53,125	TR	Yes
Curb Ramps	83-722-003	4107070	100,000	TR	Yes
LYNX Capital Costs-City Share	91-812-001	N/A	802,526	TR	Yes
LYNX Operational Cost-City Share	90-812-002	N/A	2,512,253	TR	Yes
LYNX Paratransit Cost-City Share	94-812-006	N/A	160,619	TR	
Miscellaneous Sidewalk Repair	77-722-004	4106070	200,000	TR	Yes
Narcoossee Road Debt Service	94-153-001	N/A	893,952	TR	
Pavement Marking & Signage Upgrade	90-756-002	4899	100,000	TR	
Pavement Rehabilitation	79-722-001	4103070	1,385,650	TR	Yes
School/Safety Sidewalk Program	84-722-039	4105070	200,000	TR	Yes
Traffic Signal Refurbishing	87-757-005	4842	100,000	TR	Yes
GAS TAX TOTAL			\$ 7,505,954		
GENERAL FUND					
<i>(all funding budgeted)</i>					
Certificate Program Debt Service	93-182-001	N/A	\$ 3,011,669	GG	
City Hall Carpet Replacement	99-701-001	N/A	156,250	TR	
Economic Development/City Growth Fund	N/A	N/A	500,000	ED	
Economic Development/Jobs Incentives Fund	93-802-001	3130	350,000	ED	
Orange County Regional History Center	94-171-004	N/A	800,000	RC	
GENERAL FUND TOTAL			\$ 4,817,919		

**CITY OF ORLANDO
1999/2000 CAPITAL IMPROVEMENT PROGRAM BY FUND**

	CIP <u>Project #</u>	<u>Project #</u>	<u>Amount</u>	<u>Function</u>	<u>CIE</u>
INTERNAL LOAN FUND					
<i>(funding not yet budgeted)</i>					
Lee Vista Blvd.-East of Semoran to Eastern Beltway	93-812-004	2014	\$ 2,875,000	TR	Yes
INTERNAL LOAN FUND TOTAL			<u>\$ 2,875,000</u>		
PARKS INITIATIVE					
<i>(all funding budgeted)</i>					
Colonialtown Pocket Park	99-731-003	TBA	\$ 10,000	RC	
Dartmouth Park	99-731-004	TBA	180,000	RC	
Dickson Azalea Park Renovation	98-731-002	TBA	180,000	RC	
Eagles Nest Park	99-731-005	TBA	1,800,000	RC	
Englewood Park	99-731-006	TBA	580,000	RC	
Hankins Park Renovations	86-731-024	TBA	187,000	RC	
Ivey Lane/Lake Mann Park	99-731-012	TBA	500,000	RC	
Lake Beauty Park	99-731-001	TBA	50,000	RC	
Lake Underhill Renovation	99-731-014	5235	147,000	RC	Yes
Lizzie Rogers Park/Lake Sunset	99-731-013	TBA	230,000	RC	
Metro Park @ Turkey Lake	99-241-004	TBA	300,000	RC	
Misc. Improvements (Ben White, Boone/Wadeview, etc.)	99-141-001	TBA	2,936,000	RC	
Public Art	84-806-001	TBA	100,000	GG	
Rosemont Ball Fields	99-241-005	TBA	1,400,000	RC	
Southport Community Park	99-731-011	TBA	2,000,000	RC	
PARKS INITIATIVE TOTAL			<u>\$ 10,600,000</u>		
SERVICE CHARGE					
<i>(funding budgeted for projects in bold)</i>					
Annual Vehicle/Equipment Replacement	90-748-002	N/A	\$ 5,608,025	GG	Yes
Bob Carr Repairs/Replacement	96-571-001	5901	55,000	RC	
Church Street Garage Restoration	97-766-001	TBA	600,000	TR	
Citrus Bowl Surface Parking Deficiencies	98-775-002	TBA	100,000	TR	
Citywide Caulking Projects	99-741-001	TBA	575,800	GG	
Commercial Collection Vehicles	83-365-001	N/A	120,000	SD	Yes
Crane Strand Interceptor Rehab	91-344-031	2033	38,500	WW	
Expo Centre Exterior/Interior Renovation	93-573-001	2134946	60,000	RC	
Iron Bridge 10.5 MGD Expansion	99-353-004	TBA	1,100,000	WW	
Iron Bridge Automated BOD System	99-353-006	TBA	28,000	WW	

**CITY OF ORLANDO
1999/2000 CAPITAL IMPROVEMENT PROGRAM BY FUND**

	CIP				
	Project #	Project #	Amount	Function	CIE
Iron Bridge Chemsan	99-353-005	TBA	120,000	WW	
Iron Bridge ICP-MS Unit	99-353-007	TBA	75,000	WW	
Iron Bridge Master Pump Bar Screen	95-353-002	2039	1,153,117	WW	
Iron Bridge Miscellaneous Remedial	87-353-001	2066	178,227	WW	Yes
Iron Bridge Painting	92-353-002	2035	250,000	WW	
Iron Bridge RBC Replacement	98-353-001	TBA	545,530	WW	
Iron Bridge SCADA System Replacement	99-353-001	TBA	68,200	WW	
Iron Bridge Wetlands Pump Station Expansion	99-353-003	TBA	1,080,318	WW	
Lift Station 249 Upgrade and Rehab	99-354-001	2081	530,000	WW	
Master Meter Replacement - Parking	97-777-001	TBA	150,000	TR	
Mercy Drive Sewer Rehab	98-344-004	2091	655,928	WW	
Parking Facilities Miscellaneous Maintenance	97-777-002	TBA	55,000	TR	
Parking Garage Equipment Replacement	97-765-001	TBA	62,000	TR	
Parking Meter Replacement	98-763-001	TBA	200,000	TR	
Residential/Recycling Collection Vehicles	90-366-001	N/A	225,000	SD	Yes
Sewers-Misc. Repair, Replacement	86-344-013	TBA	600,000	WW	Yes
Underground Utility Conversion	96-755-001	4984	250,000	GG	
Water Conserv I Facility Demolition	99-351-003	TBA	457,004	WW	
Water Conserv I Lift Stations Upgrade	99-351-001	TBA	211,698	WW	
Water Conserv I Parallel Forcemain	99-351-002	TBA	342,783	WW	
Water Conserv II Digester Coating	95-352-002	2030	424,000	WW	
Water Conserv II Master Pump Station	99-352-002	TBA	264,000	WW	
Water Conserv II Miscellaneous Remedial	93-352-001	TBA	422,250	WW	
Water Conserv II Painting	92-352-001	TBA	175,000	WW	
Water Conserv II SCADA System	96-352-002	TBA	1,139,999	WW	
SERVICE CHARGE TOTAL			\$ 17,920,379		

CITY OF ORLANDO
1999/2000 CAPITAL IMPROVEMENT PROGRAM BY FUND

	CIP Project #	Project #	Amount	Function	CIE
SEWER CAPACITY CHARGE					
<i>(funding not yet budgeted)</i>					
Curry Ford Road Sewers	99-344-001	TBA	\$ 972,956	WW	
Iron Bridge Emergency Power Transformer	99-353-002	TBA	200,000	WW	
Lake Fairview Area Sewers	98-344-003	TBA	128,513	WW	
Lift Station 249 Upgrade and Rehab	99-354-001	2081	1,040,000	WW	
Lift Station 93 Replacement	90-354-012	2152	570,313	WW	Yes
N. Lake Nona Sewer Improvements	96-344-001	TBA	1,167,980	WW	Yes
Universal Studios/Conroy Road Reclaimed Water Line	98-352-001	2025	529,776	WW	
Water Conserv II Effluent Disposal Expansion	88-352-007	TBA	2,600,000	WW	Yes
Water Conserv II Odor Control	95-352-004	2056	60,000	WW	
Water Conserv II Screening Equipment	99-352-003	2055	1,527,415	WW	
SEWER CAPACITY CHARGE TOTAL			\$ 8,796,953		
STATE AID					
<i>(funding not yet budgeted)</i>					
Areawide Signal System Upgrading	81-755-004	4978	\$ 2,000,000	TR	Yes
Boat Ramp/Dock Renovation Program	92-242-001	TBA	304,810	RC	
Conway Rd.-Hoffner to Bee Line	93-812-013	TBA	743,750	TR	Yes
John Young Pkwy./I-4 Interchange	96-812-008	TBA	2,600,000	TR	
Kirkman-Colonial to Conroy	90-812-038	TBA	7,479,000	TR	Yes
Light Rail Transit-Capital Cost	98-812-001	TBA	1,051,136	TR	
STATE AID TOTAL			\$ 14,178,696		
STORMWATER UTILITY					
<i>(all funding budgeted)</i>					
Curry Ford Road Sewers	99-344-001	TBA	\$ 23,691	SW	
Dover Shores West Drainage	96-721-006	2140	200,000	SW	
Drainage Well Enhancement	89-722-072	4124	300,000	SW	Yes
Drainwell Repair and Rehabilitation	97-721-001	4992	350,000	SW	
Dubsdread Basin Drainage	95-721-010	4926706	234,000	SW	
Fern Creek Erosion Control	99-721-001	2139	264,000	SW	
Lake Arnold Area Drainage Improvements	95-721-002	4143	300,000	SW	
Lake Beardall/Clear Lake/Lorna Doone Drainage	89-722-075	2067	300,000	SW	
Lake Enhancement Improvements	83-722-029	4270	300,000	SW	Yes
Lake Nona Drainage	95-721-011	4927	292,000	SW	Yes

CITY OF ORLANDO
1999/2000 CAPITAL IMPROVEMENT PROGRAM BY FUND

	CIP				
	Project #	Project #	Amount	Function	CIE
Magnolia Storm Sewer Upgrade	98-721-002	2137	500,000	SW	
Par Street Drainage	89-722-082	2136	200,000	SW	
Rio Grande Drainage Improvements	96-721-004	2065	400,000	SW	
Sandbar Removal	98-721-003	4144	250,000	SW	
Southeast Lakes Interconnect System	83-722-026	4110706	300,000	SW	Yes
Stormwater Monitoring	94-721-001	4912706	50,000	SW	
Street Sweeper Upgrades	98-721-001	2098	150,000	SW	
System Repair and Rehabilitation	83-722-022	4271706	400,000	SW	Yes
Underdrain Construction	95-721-007	4122706	250,000	SW	
STORMWATER UTILITY TOTAL			\$ 5,063,691		
TAX INCREMENT FINANCING - CRA I					
<i>(all funding budgeted)</i>					
Callahan Arlington Heights Phase III	97-171-001	8624	\$ 100,000	ED	
Facade Grant Program	94-171-001	8628	75,000	ED	
Light Rail Transit-Capital Cost	98-812-001	TBA	358,392	TR	
Mini Park	99-171-002	TBA	150,000	RC	
Neighborhood Preservation	99-171-005	TBA	3,000,000	ED	
Orange County Regional History Center	94-171-004	N/A	1,750,000	RC	
South Street Streetscape	99-171-006	TBA	200,000	TR	
Washington St., Wall St., Court Ave. Streetscapes	99-171-003	TBA	1,100,000	TR	
TAX INCREMENT FINANCING - CRA I TOTAL			\$ 6,733,392		
TAX INCREMENT FINANCING - CRA III					
<i>(funding not yet budgeted)</i>					
Conroy Road/I-4 Interchange and Extension	89-812-018	4128920	\$ 10,250,000	TR	Yes
TAX INCREMENT FINANCING - CRA III TOTAL			\$ 10,250,000		
TRANSPORTATION IMPACT FEE					
<i>(all funding budgeted)</i>					
Crystal Lake Dr./Maguire Blvd. - South St. to Colonial	88-812-003	4951099	\$ 765,000	TR	Yes
Narcoossee Road Debt Service	94-153-001	N/A	750,000	TR	
Orlando Vineland - Kirkman to McLeod	88-812-008	4121099	1,275,000	TR	Yes
TRANSPORTATION IMPACT FEE TOTAL			\$ 2,790,000		

CITY OF ORLANDO
1999/2000 CAPITAL IMPROVEMENT PROGRAM BY FUND

	CIP Project #	Project #	Amount	Function	CIE
DEVELOPER CONTRIBUTIONS					
<i>(funding not yet budgeted)</i>					
Commander Dr.-Turnbull to Pershing	88-812-006	TBA	\$ 1,033,801	TR	Yes
Lee Vista Blvd. - Conway to Semoran	90-812-069	TBA	200,000	TR	Yes
Lee Vista Blvd.-East of Semoran to Eastern Beltway	93-812-004	2014	4,930,000	TR	Yes
Lee Vista Blvd. - Semoran to Narcoossee	93-812-015	TBA	865,280	TR	Yes
Lift Station #93 Replacement	90-354-012	2152	190,105	WW	Yes
LYNX Operational Cost	90-812-002	N/A	61,034	TR	Yes
NTC Miscellaneous Transportation Improvements	95-812-003	TBA	690,750	TR	Yes
Schrimsher DRI - Americana Blvd. Widening	92-812-003	TBA	1,903,616	TR	Yes
Schrimsher DRI - Tropical Trail Improvements	92-812-001	TBA	517,920	TR	Yes
DEVELOPER CONTRIBUTIONS TOTAL			\$ 10,392,506		
ORANGE COUNTY CONTRIBUTIONS					
<i>(funding not yet budgeted)</i>					
Conway Road-Hoffner to Bee Line	93-812-013	TBA	\$ 53,125	TR	Yes
Landstreet Rd. - BeeLine to Boggy Creek	93-812-010	TBA	2,710,000	TR	Yes
Mercy Dr. Drainage, Street, Sidewalk Improvements	99-832-002	TBA	800,000	TR	
Taft-Vineland Widening	89-812-028	TBA	915,000	TR	
Water Conserv II Effluent Disposal Expansion	88-352-007	TBA	2,600,000	WW	Yes
ORANGE COUNTY CONTRIBUTIONS TOTAL			\$ 7,078,125		
NORTHERLY ENTITY CONTRIBUTIONS					
<i>(funding not yet budgeted)</i>					
Iron Bridge Master Pump Bar Screen	95-353-002	2039	\$ 1,079,000	WW	
Iron Bridge Miscellaneous Remedial	87-353-001	2066	166,773	WW	Yes
Iron Bridge RBC Replacement	98-353-001	TBA	510,470	WW	
Iron Bridge SCADA System Replacement	99-353-001	TBA	63,800	WW	
NORTHERLY ENTITY CONTRIBUTIONS TOTAL			\$ 1,820,043		
PRIVATE CONTRIBUTIONS					
<i>(funding not yet budgeted)</i>					
Colonial Town Center Internal Circulator	94-812-005	TBA	\$ 2,264,100	TR	Yes
Facade Grant Program	94-171-001	8628	75,000	ED	
PRIVATE CONTRIBUTIONS TOTAL			\$ 2,339,100		

**CITY OF ORLANDO
1999/2000 CAPITAL IMPROVEMENT PROGRAM BY FUND**

	<u>CIP Project #</u>	<u>Project #</u>	<u>Amount</u>	<u>Function</u>	<u>CIE</u>
MISCELLANEOUS FUNDING					
<i>(funding budgeted for projects in bold)</i>					
Airport South Access - Southern Connector	93-812-006	N/A	\$ 8,653,847	TR	Yes
Citrus Bowl Improvements	92-593-002	5928	70,069	RC	
Downtown Intermodal Center	96-812-001	TBA	1,000,000	TR	Yes
Goldenrod Road Extension	98-812-002	2068	11,687,500	TR	Yes
Light Rail Transit-Capital Cost	98-812-001	TBA	692,745	TR	
Underground Utility Conversion	96-755-001	4984	600,000	GG	
MISCELLANEOUS FUNDING TOTAL			<u>\$ 22,704,161</u>		
GRAND TOTAL			\$ 147,190,162		

**CITY OF ORLANDO
1999-2004 CAPITAL IMPROVEMENT PROGRAM**

<u>PROJECT NAME</u>	<u>Function</u>	<u>1999/2000</u>	<u>2000/01 through 2003/04</u>	<u>FIVE YEAR</u>	<u>CIE</u>
CAPITAL IMPROVEMENT PROGRAM					
Arena HVAC System	RC	\$ 0	\$ 1,385,000	\$ 1,385,000	N
Arena Hockey Replacements and Improvements	RC	0	1,025,000	1,025,000	N
Arena Repair/Replacement	RC	0	75,000	75,000	N
Arena Water/Leakage Repair	RC	0	200,000	200,000	N
Audubon Park Neighborhood Traffic Management	TR	40,000	125,000	165,000	N
Automatic External Defibrillator	PS	0	34,000	34,000	N
Bob Carr Performing Arts Centre Renovation	RC	0	10,304,500	10,304,500	N
Bob Carr Repairs/Replacement	RC	0	110,000	110,000	N
Breathing Apparatus & Cylinders-Training	PS	0	72,750	72,750	N
Bulk Supply Unit	PS	0	200,000	200,000	N
Centroplex Maintenance Project	RC	0	500,000	500,000	N
Citrus Bowl Electrical Modifications	RC	0	568,000	568,000	N
Citrus Bowl Renovation II	RC	0	621,500	621,500	N
Citywide Caulking Projects	GG	750,000	630,000	1,380,000	N
College Park Community Center	RC	724,248	1,050,000	1,774,248	N
Colonialtown Neighborhood Center Playground	RC	0	165,300	165,300	N
Communications Console Furniture	PS	0	106,000	106,000	N
Computerized Irrigation Management Upgrade	RC	35,000	0	35,000	N
Curb Ramps	TR	100,000	375,000	475,000	Y
Decentralization	PS	0	3,147,795	3,147,795	N
Decontamination Unit	PS	0	250,000	250,000	N
Digital Imaging System	PS	0	209,000	209,000	N
Dover Estates Neighborhood Traffic Management	TR	15,000	150,000	165,000	N
Dover Shores Recreation Complex Expansion	RC	1,117,500	0	1,117,500	N
Downtown Fitness Complex	RC	0	2,508,057	2,508,057	N
Engelwood Neighborhood Traffic Management	TR	125,000	225,000	350,000	N
Engine 13	PS	0	400,000	400,000	N
Engine 14	PS	0	400,000	400,000	N

**CITY OF ORLANDO
1999-2004 CAPITAL IMPROVEMENT PROGRAM**

PROJECT NAME	Function	1999/2000	2000/01 through		FIVE YEAR	CIE
			2003/04			
Expansion - Fire Station #11	PS	0	64,000		64,000	N
Expo Centre Exterior/Interior Renovation	RC	0	3,949,000		3,949,000	N
Festival Park Playground/Tot Lot	RC	0	145,000		145,000	Y
Filtration Conv. and Pool Resurfacing	RC	0	409,700		409,700	N
Fire Administration Move to OPH	PS	0	1,125,000		1,125,000	N
Fire Communications Move to OPH	PS	500,000	0		500,000	N
Fire Hydrant Infill & Water Main Upgrades	PS	50,000	400,000		450,000	N
Fire Station #1 Relocation	PS	400,000	5,000,000		5,400,000	N
Fire Station #2 Expansion	PS	0	3,050,000		3,050,000	N
Fire Station #7 Replacement	PS	0	2,250,000		2,250,000	N
Fire Station #14 (Lake Nona)	PS	0	2,650,000		2,650,000	N
Fire Station #15 (Vista East)	PS	0	3,617,000		3,617,000	N
Fire Station #16 (Lee Vista East)	PS	0	3,216,000		3,216,000	N
Fire Station #17 (NTC Main Base)	PS	0	980,000		980,000	N
Fire Station Airport Industrial Park	PS	0	2,500,000		2,500,000	N
Fire Station Southwest Area	PS	0	2,500,000		2,500,000	N
Fire Station Generator Replacement	GG	0	250,000		250,000	N
Firefighter Rehab Unit	PS	0	200,000		200,000	N
Grand Avenue Park Improvements	RC	465,522	0		465,522	N
Greenwood Cemetery Irrigation, Fence, Screen	RC	0	121,500		121,500	N
H. P. Leu Gardens-Demonstration Gardens	RC	0	1,180,000		1,180,000	N
H. P. Leu Gardens-Display Garden	RC	0	144,246		144,246	N
H. P. Leu Gardens-Entrance Station	RC	0	150,000		150,000	N
H. P. Leu Gardens-Front Entrance & Drive	RC	0	150,000		150,000	N
H. P. Leu Gardens-Garden Lighting	RC	0	50,000		50,000	N
H. P. Leu Gardens-Leu House Museum	RC	0	495,000		495,000	N
H. P. Leu Gardens- Ravine Garden	RC	0	1,061,904		1,061,904	N
HVAC Replacement	GG	42,000	0		42,000	N
Haz Mat Unit	PS	0	300,000		300,000	N

**CITY OF ORLANDO
1999-2004 CAPITAL IMPROVEMENT PROGRAM**

PROJECT NAME	Function	1999/2000	2000/01 through		CIE
			2003/04	FIVE YEAR	
Heavy Rescue #1 Replacement	PS	0	400,000	400,000	N
Historic Lighting	TR	200,000	450,000	650,000	N
Lake Eola Amphitheater Sound Booth	RC	0	76,650	76,650	N
Lake Eola Bandshell Roof	GG	0	30,000	30,000	N
Langford Park Group Pavillion/Reeves Terrace	RC	0	196,545	196,545	N
Leu Garden House Repainting	GG	45,000	0	45,000	N
Leu House Museum Repainting	GG	0	42,000	42,000	N
Lifepack 12	PS	0	151,319	151,319	N
Light, Air and Foam Unit	PS	0	350,000	350,000	N
Loch Haven Neighborhood Center Development	RC	0	1,595,412	1,595,412	N
Miscellaneous Sidewalk Repair	TR	200,000	300,000	500,000	Y
Multi Image Upgrade	GG	46,900	0	46,900	N
NTC Miscellaneous Transportation Improvements	TR	0	230,250	230,250	Y
NTC Neighborhood Patrol Unit	PS	0	118,800	118,800	N
Neighborhood Traffic Management	TR	50,000	350,000	400,000	N
Northwest Community Center Recreation	RC	0	819,239	819,239	Y
Palm Terrace Neighborhood Traffic Management	TR	0	150,000	150,000	N
Park Signage	RC	0	1,550,000	1,550,000	N
Patrol Stables Area Renovation	PS	0	43,000	43,000	N
Pavement Rehabilitation	TR	0	1,400,000	1,400,000	Y
Police Headquarters Security	PS	0	100,000	100,000	N
Public Art	GG	32,073	917,524	949,597	N
Pumper Apparatus - Training	PS	0	325,000	325,000	N
R.O.W. Beautification & Median Improvements	TR	0	300,000	300,000	N
Ready Car	PS	0	8,003,902	8,003,902	N
Recreation Maintenance Building Demolition	RC	0	30,000	30,000	N
Rescue 10	PS	0	230,000	230,000	N
Rescue 8	PS	0	230,000	230,000	N
Rock Lake Neighborhood Center	RC	0	1,175,743	1,175,743	N

**CITY OF ORLANDO
1999-2004 CAPITAL IMPROVEMENT PROGRAM**

<u>PROJECT NAME</u>	<u>Function</u>	<u>1999/2000</u>	<u>2000/01 through 2003/04</u>	<u>FIVE YEAR</u>	<u>CIE</u>
Roof Replacements	GG	100,000	400,000	500,000	N
Rosemont Area Neighborhood Traffic Management	TR	75,000	1,000,000	1,075,000	N
Rosemont Community Center	RC	0	3,340,000	3,340,000	N
School/Safety Sidewalk Program	TR	0	400,000	400,000	Y
Smith Neighborhood Center Facade Improvements	GG	65,000	0	65,000	N
Smith Neighborhood Center Improvements	RC	0	1,638,857	1,638,857	N
Sports Campus Drainage	RC	0	205,000	205,000	N
Sports Campus Track	RC	0	75,000	75,000	N
Sports Complex Re-Roofing	RC	0	109,000	109,000	N
Technical Rescue Unit	PS	0	300,000	300,000	N
Tower #8	PS	0	900,000	900,000	N
Tower #9	PS	0	900,000	900,000	N
Traffic Pre-Emption Infill	PS	75,000	300,000	375,000	N
Transit Stop Deficiencies	TR	0	160,000	160,000	Y
Ventura Multi-Purpose Park Development	RC	0	500,000	500,000	Y
West Colonial Soccer and Rugby Fields	RC	0	855,806	855,806	N
Woods Truck #14	PS	0	125,000	125,000	N
Woods Truck Southwest Area	PS	0	125,000	125,000	N
800 MHz Radios - Fire	PS	50,000	1,500,000	1,550,000	N
		<u>\$ 5,303,243</u>	<u>\$ 93,194,299</u>	<u>\$ 98,497,542</u>	
COMMUNITY DEVELOPMENT BLOCK GRANT					
Mercy Dr. Drainage, Street, Sidewalk Improvements	TR	\$ 800,000	\$ 0	\$ 800,000	N
Paramore Heritage Land Acquisition and Relocation	ED	221,000	0	221,000	N
		<u>\$ 1,021,000</u>	<u>\$ 0</u>	<u>\$ 1,021,000</u>	

**CITY OF ORLANDO
1999-2004 CAPITAL IMPROVEMENT PROGRAM**

<u>PROJECT NAME</u>	<u>Function</u>	<u>1999/2000</u>	<u>2000/01 through 2003/04</u>	<u>FIVE YEAR</u>	<u>CIE</u>
FEDERAL AID					
Dinky Line Bike/Pedestrian Trail	TR	\$ 0	\$ 500,000	\$ 500,000	N
Light Rail Transit-Capital Cost	TR	5,000,000	223,800,000	228,800,000	N
		<u>\$ 5,000,000</u>	<u>\$ 224,300,000</u>	<u>\$ 229,300,000</u>	
GAS TAX					
Alden Road-Orange to Rollins	TR	\$ 0	\$ 1,393,848	\$ 1,393,848	Y
Area Wide Signal System Upgrading	TR	200,000	800,000	1,000,000	Y
Bicycle Plan Implementation	TR	25,000	100,000	125,000	Y
Brick Street Asphalt Removal	TR	400,000	1,300,000	1,700,000	N
Commander Dr.-Turnbull to Pershing	TR	372,829	0	372,829	Y
Conway Road-Hoffner to Bee Line	TR	53,125	792,063	845,188	Y
Curb Ramps	TR	100,000	625,000	725,000	Y
Developer Signals-Matching Funds	TR	0	50,000	50,000	N
Dirt Street Paving	TR	0	980,000	980,000	Y
Guardrail Replacement	TR	0	50,000	50,000	Y
Intersection Safety Improvements	TR	0	500,000	500,000	Y
LYNX Capital Costs-City Share	TR	802,526	3,167,449	3,969,975	Y
LYNX Operational Cost-City Share	TR	2,512,253	9,915,491	12,427,744	Y
LYNX Paratransit Cost-City Share	TR	160,619	675,153	835,772	N
Miscellaneous Sidewalk Repair	TR	200,000	800,000	1,000,000	Y
Narcoossee Road Debt Service	TR	893,952	3,175,805	4,069,757	N
Pavement Marking & Signage Upgrade	TR	100,000	400,000	500,000	N
Pavement Rehabilitation	TR	1,385,650	7,382,698	8,768,348	Y
Railroad Grade Crossing Rehab	TR	0	1,000,000	1,000,000	Y
School/Safety Sidewalk Program	TR	200,000	900,000	1,100,000	Y
Traffic Signal Refurbishing	TR	100,000	600,000	700,000	Y
		<u>\$ 7,505,954</u>	<u>\$ 34,607,507</u>	<u>\$ 42,113,461</u>	

**CITY OF ORLANDO
1999-2004 CAPITAL IMPROVEMENT PROGRAM**

<u>PROJECT NAME</u>	<u>Function</u>	<u>1999/2000</u>	<u>2000/01 through 2003/04</u>	<u>FIVE YEAR</u>	<u>CIE</u>
GENERAL FUND					
Certificate Program Debt Service	GG	\$ 3,011,669	\$ 0	\$ 3,011,669	N
City Hall Carpet Replacement	GG	156,250	468,750	625,000	N
Economic Development/City Growth Fund	ED	500,000		500,000	N
Economic Development/Jobs Incentives Fund	ED	350,000	1,400,000	1,750,000	N
Light Rail Transit-Operational Cost	TR	0	2,350,000	2,350,000	N
Orange County Regional History Center	RC	800,000	0	800,000	N
		<u>\$ 4,817,919</u>	<u>\$ 4,218,750</u>	<u>\$ 9,036,669</u>	
INTERNAL LOAN FUND					
Courthouse Garage Expansion	TR	\$ 0	\$ 7,500,000	\$ 7,500,000	N
Lee Vista Blvd.-East of Semoran to Eastern Beltway	TR	2,875,000	0	2,875,000	Y
Municipal Lot #2 Garage	TR	0	2,500,000	2,500,000	Y
		<u>\$ 2,875,000</u>	<u>\$ 10,000,000</u>	<u>\$ 12,875,000</u>	
PARKS INITIATIVE					
Boggy Creek Road Sports Complex	RC	\$ 0	\$ 3,000,000	\$ 3,000,000	N
Clear Lake Park	RC	0	1,100,000	1,100,000	N
Colonialtown Pocket Park	RC	10,000	0	10,000	N
Dartmouth Park	RC	180,000	0	180,000	N
Dickson Azalea Park Renovation	RC	180,000	0	180,000	N
Eagles Nest Park	RC	1,800,000	0	1,800,000	N
Englewood Park	RC	580,000	0	580,000	N
Hankins Park Renovations	RC	187,000	0	187,000	N
Ivey Lane/Lake Mann Park	RC	500,000	500,000	1,000,000	N
L. Hoequist Field	RC	0	1,200,000	1,200,000	N
Lake Beauty Park	RC	50,000	0	50,000	N
Lake Como Ball Fields	RC	0	510,000	510,000	N
Lake Underhill Renovation	RC	147,000	0	147,000	Y

**CITY OF ORLANDO
1999-2004 CAPITAL IMPROVEMENT PROGRAM**

<u>PROJECT NAME</u>	<u>Function</u>	<u>1999/2000</u>	<u>2000/01 through 2003/04</u>	<u>FIVE YEAR</u>	<u>CIE</u>
Lizzie Rogers Park/Lake Sunset	RC	230,000	0	230,000	N
Loch Haven Park Sculpture Garden	RC	0	750,000	750,000	N
Metro Park @ Turkey Lake	RC	300,000	1,400,000	1,700,000	N
Misc. Improvements (Ben White, Boone/Wadeview, etc.)	RC	2,936,000	6,470,000	9,406,000	N
NTC Main Base Northwest Park	RC	0	3,300,000	3,300,000	Y
NTC Memorial Park	RC	0	170,000	170,000	N
Public Art	GG	100,000	200,000	300,000	N
Rosemont Ball Fields	RC	1,400,000	0	1,400,000	N
Southport Community Park	RC	2,000,000	800,000	2,800,000	N
		<u>\$ 10,600,000</u>	<u>\$ 19,400,000</u>	<u>\$ 30,000,000</u>	
 SERVICE CHARGE					
Annual Vehicle/Equipment Replacement	GG	\$ 5,608,025	\$ 37,009,392	\$ 42,617,417	Y
Bob Carr Repairs/Replacement	RC	55,000	0	55,000	N
Church Street Garage Restoration	TR	600,000	0	600,000	N
Citrus Bowl Surface Parking Deficiencies	TR	100,000	250,000	350,000	N
Citywide Caulking Projects	GG	575,800	1,886,550	2,462,350	N
Commercial Collection Vehicles	SD	120,000	120,000	240,000	Y
Crane Strand Interceptor Rehab	WW	38,500	1,649,440	1,687,940	N
Expo Centre Exterior/Interior Renovation	RC	60,000	0	60,000	N
Iron Bridge 10.5 MGD Expansion	WW	1,100,000	26,000,000	27,100,000	N
Iron Bridge Automated BOD System	WW	28,000	0	28,000	N
Iron Bridge Chemscan	WW	120,000	0	120,000	N
Iron Bridge ICP-MS Unit	WW	75,000	0	75,000	N
Iron Bridge Master Pump Bar Screen	WW	1,153,117	0	1,153,117	N
Iron Bridge Miscellaneous Remedial	WW	178,227	0	178,227	Y
Iron Bridge Painting	WW	250,000	1,000,000	1,250,000	N
Iron Bridge RBC Replacement	WW	545,530	8,778,068	9,323,598	N
Iron Bridge SCADA System Replacement	WW	68,200	1,074,520	1,142,720	N

**CITY OF ORLANDO
1999-2004 CAPITAL IMPROVEMENT PROGRAM**

<u>PROJECT NAME</u>	<u>Function</u>	<u>1999/2000</u>	2000/01 through <u>2003/04</u>	<u>FIVE YEAR</u>	<u>CIE</u>
Iron Bridge Wetlands Pump Station Expansion	WW	1,080,318	82,242	1,162,560	N
Lift Station 249 Upgrade and Rehab	WW	530,000	0	530,000	N
Master Meter Replacement - Parking	TR	150,000	0	150,000	N
Mercy Drive Sewer Rehab	WW	655,928	0	655,928	N
Parking Facilities Miscellaneous Maintenance	TR	55,000	110,000	165,000	N
Parking Garage Equipment Replacement	TR	62,000	0	62,000	N
Parking Meter Replacement	TR	200,000	0	200,000	N
Replace Emergency Generators at Lift Stations	WW	0	155,000	155,000	N
Residential/Recycling Collection Vehicles	SD	225,000	330,000	555,000	Y
Sewers-Misc. Repair, Replacement	WW	600,000	2,400,000	3,000,000	Y
Underground Utility Conversion	GG	250,000	1,000,000	1,250,000	N
Water Conserv I Facility Demolition	WW	457,004	1,953,555	2,410,559	N
Water Conserv I Lift Stations Upgrade	WW	211,698	3,476,985	3,688,683	N
Water Conserv I Parallel Forcemain	WW	342,783	5,629,972	5,972,755	N
Water Conserv II Admin Roof	WW	0	32,500	32,500	N
Water Conserv II Digester Coating	WW	424,000	0	424,000	N
Water Conserv II Energy Recovery Roof	WW	0	45,000	45,000	N
Water Conserv II Master Pump Station	WW	264,000	2,544,000	2,808,000	N
Water Conserv II Miscellaneous Remedial	WW	422,250	0	422,250	N
Water Conserv II Painting	WW	175,000	700,000	875,000	N
Water Conserv II SCADA System	WW	1,139,999	0	1,139,999	N
		<u>\$ 17,920,379</u>	<u>\$ 96,227,224</u>	<u>\$ 114,147,603</u>	

**CITY OF ORLANDO
1999-2004 CAPITAL IMPROVEMENT PROGRAM**

<u>PROJECT NAME</u>	<u>Function</u>	<u>1999/2000</u>	<u>2000/01 through 2003/04</u>	<u>FIVE YEAR</u>	<u>CIE</u>
SEWER CAPACITY CHARGE					
Curry Ford Road Sewers	WW	\$ 972,956	\$ 2,653,990	\$ 3,626,946	N
Iron Bridge Emergency Power Transformer	WW	200,000	0	200,000	N
Lake Fairview Area Sewers	WW	128,513	1,735,760	1,864,273	N
Lift Station 249 Upgrade and Rehab	WW	1,040,000	0	1,040,000	N
Lift Station 93 Replacement	WW	570,313	0	570,313	Y
N. Lake Nona Sewer Improvements	WW	1,167,980	0	1,167,980	Y
Universal Studios/Conroy Road Reclaimed Water Line	WW	529,776	0	529,776	N
Water Conserv II Effluent Disposal Expansion	WW	2,600,000	5,575,000	8,175,000	Y
Water Conserv II Flow Equalization Tanks	WW	0	3,609,600	3,609,600	N
Water Conserv II Odor Control	WW	60,000	598,900	658,900	N
Water Conserv II Screening Equipment	WW	1,527,415	0	1,527,415	N
		<u>\$ 8,796,953</u>	<u>\$ 14,173,250</u>	<u>\$ 22,970,203</u>	
STATE AID					
Areawide Signal System Upgrading	TR	\$ 2,000,000	\$ 5,500,000	\$ 7,500,000	Y
Boat Ramp/Dock Renovation Program	RC	304,810	0	304,810	N
Conway Rd.-Hoffner to Bee Line	TR	743,750	11,088,875	11,832,625	Y
John Young Pkwy./I-4 Interchange	TR	2,600,000	16,857,000	19,457,000	N
Kirkman-Colonial to Conroy	TR	7,479,000	0	7,479,000	Y
Light Rail Transit-Capital Cost	TR	1,051,136	47,048,864	48,100,000	N
Light Rail Transit-Operational Cost	TR	0	2,350,000	2,350,000	N
Southwest Bicycle District Improvements	TR	0	1,994,000	1,994,000	Y
		<u>\$ 14,178,696</u>	<u>\$ 84,838,739</u>	<u>\$ 99,017,435</u>	

**CITY OF ORLANDO
1999-2004 CAPITAL IMPROVEMENT PROGRAM**

<u>PROJECT NAME</u>	<u>Function</u>	<u>1999/2000</u>	<u>2000/01 through 2003/04</u>	<u>FIVE YEAR</u>	<u>CIE</u>
STORMWATER UTILITY					
Curry Ford Road Sewers	SW	\$ 23,691	\$ 63,357	\$ 87,048	N
Dover Shores West Drainage	SW	200,000	100,000	300,000	N
Drainage Well Enhancement	SW	300,000	1,550,000	1,850,000	Y
Drainwell Repair and Rehabilitation	SW	350,000	1,550,000	1,900,000	N
Dubsdread Basin Drainage	SW	234,000	729,000	963,000	N
Engelwood Park Drainage	SW	0	100,000	100,000	Y
Fem Creek Erosion Control	SW	264,000	0	264,000	N
Ivanhoe Blvd. Drainage	SW	0	168,000	168,000	N
Lake Arnold Area Drainage Improvements	SW	300,000	1,141,000	1,441,000	N
Lake Beardall/Clear Lake/Lorna Doone Drainage	SW	300,000	1,229,000	1,529,000	Y
Lake Beauty Basin Improvements	SW	0	155,000	155,000	Y
Lake Enhancement Improvements	SW	300,000	1,650,000	1,950,000	Y
Lake Fran Flood Control	SW	0	63,000	63,000	Y
Lake Monterey Area Drainage	SW	0	1,672,000	1,672,000	N
Lake Nona Drainage	SW	292,000	1,125,000	1,417,000	Y
Lake Richmond Drainage Ditch	SW	0	100,000	100,000	N
Magnolia Storm Sewer Upgrade	SW	500,000	1,000,000	1,500,000	N
Maury Road/Edgewater Drive Drainage	SW	0	500,000	500,000	N
Par Street Drainage	SW	200,000	0	200,000	N
Parramore/Pine Drainage Upgrade	SW	0	974,000	974,000	Y
Rio Grande Drainage Improvements	SW	400,000	682,000	1,082,000	N
Sandbar Removal	SW	250,000	950,000	1,200,000	N
Southeast Lakes Interconnect System	SW	300,000	1,500,000	1,800,000	Y
Stormwater Monitoring	SW	50,000	200,000	250,000	N
Stormwater System Evaluation	SW	0	337,000	337,000	N
Street Sweeper Upgrades	SW	150,000	150,000	300,000	N
System Repair and Rehabilitation	SW	400,000	1,750,000	2,150,000	Y
TV Truck	SW	0	229,000	229,000	N
Underdrain Construction	SW	250,000	1,264,000	1,514,000	N
		<u>\$ 5,063,691</u>	<u>\$ 20,931,357</u>	<u>\$ 25,995,048</u>	

**CITY OF ORLANDO
1999-2004 CAPITAL IMPROVEMENT PROGRAM**

<u>PROJECT NAME</u>	<u>Function</u>	<u>1999/2000</u>	<u>2000/01 through 2003/04</u>	<u>FIVE YEAR</u>	<u>CIE</u>
TAX INCREMENT FINANCING - CRA I					
Callahan Arlington Heights Phase III	ED	\$ 100,000	\$ 0	\$ 100,000	N
Central Blvd. Streetscape	TR	0	500,000	500,000	N
City Commons Park	RC	0	5,000,000	5,000,000	N
Downtown Air Quality Monitoring	TR	0	30,000	30,000	N
Facade Grant Program	ED	75,000	200,000	275,000	N
Light Rail Transit-Capital Cost	TR	358,392	16,041,608	16,400,000	N
Mini Park	RC	150,000	0	150,000	N
Neighborhood Preservation	ED	3,000,000	0	3,000,000	N
Orange County Regional History Center	RC	1,750,000	0	1,750,000	N
Pedestrian & Traffic Circulation Improvements	TR	0	100,000	100,000	Y
South Street Streetscape	TR	200,000	0	200,000	N
Washington St., Wall St., Court Ave. Streetscapes	TR	1,100,000	0	1,100,000	N
		<u>\$ 6,733,392</u>	<u>\$ 21,871,608</u>	<u>\$ 28,605,000</u>	
TAX INCREMENT FINANCING - CRA III					
Conroy Road/I-4 Interchange and Extension	TR	\$ 10,250,000	\$ 0	\$ 10,250,000	Y
		<u>\$ 10,250,000</u>	<u>\$ 0</u>	<u>\$ 10,250,000</u>	
TAX INCREMENT FINANCING - CRA V					
NTC East/West Road	TR	\$ 0	\$ 6,336,000	\$ 6,336,000	Y
NTC Miscellaneous Transportation Improvements	TR	0	13,088,000	13,088,000	Y
NTC North/South Road	TR	0	5,216,000	5,216,000	Y
		<u>\$ 0</u>	<u>\$ 24,640,000</u>	<u>\$ 0</u>	<u>\$ 24,640,000</u>

**CITY OF ORLANDO
1999-2004 CAPITAL IMPROVEMENT PROGRAM**

<u>PROJECT NAME</u>	<u>Function</u>	<u>1999/2000</u>	<u>2000/01 through 2003/04</u>	<u>FIVE YEAR</u>	<u>CIE</u>
TRANSPORTATION IMPACT FEE					
Alden Road-Orange to Rollins	TR	\$ 0	\$ 3,060,000	\$ 3,060,000	Y
Crystal Lake/Maquire-South St. to Colonial	TR	765,000	0	765,000	Y
Narcoossee Road Debt Service	TR	750,000	3,400,000	4,150,000	N
Orlando Vineland-Kirkman to McLeod	TR	1,275,000	1,275,000	2,550,000	Y
		<u>\$ 2,790,000</u>	<u>\$ 7,735,000</u>	<u>\$ 10,525,000</u>	
DEVELOPER CONTRIBUTIONS					
Commander Dr.-Turnbull to Pershing	TR	\$ 1,033,801	\$ 0	\$ 1,033,801	Y
Lee Vista Blvd.-Conway to Semoran	TR	200,000	750,000	950,000	Y
Lee Vista Blvd.-East of Semoran to Eastern Beltway	TR	4,930,000	0	4,930,000	Y
Lee Vista Blvd.-Semoran to Narcoossee	TR	865,280	3,461,120	4,326,400	Y
Lift Station #93 Replacement	WW	190,105	0	190,105	Y
LYNX Operational Cost	TR	61,034	100,000	161,034	Y
NTC Miscellaneous Transportation Improvements	TR	690,750	0	690,750	Y
Schrimsher DRI-Americana Blvd. Widening	TR	1,903,616	0	1,903,616	Y
Schrimsher DRI-Tropical Trail Improvements	TR	517,920	0	517,920	Y
		<u>\$ 10,392,506</u>	<u>\$ 4,311,120</u>	<u>\$ 14,703,626</u>	
ORANGE COUNTY CONTRIBUTIONS					
Conway Road-Hoffner to Bee Line	TR	\$ 53,125	\$ 792,063	\$ 845,188	Y
Landstreet Rd. - BeeLine to Boggy Creek	TR	2,710,000	5,038,949	7,748,949	Y
Mercy Dr. Drainage, Street, Sidewalk Improvements	TR	800,000	0	800,000	N
Taft-Vineland Widening	TR	915,000	5,211,200	6,126,200	N
Transmitter Site for Southeast (1)	PS	0	2,075,000	2,075,000	N
Water Conserv II Effluent Disposal Expansion	WW	2,600,000	5,575,000	8,175,000	Y
		<u>\$ 7,078,125</u>	<u>\$ 18,692,212</u>	<u>\$ 25,770,337</u>	

(1) Orange County Radio Traffic Surcharge

**CITY OF ORLANDO
1999-2004 CAPITAL IMPROVEMENT PROGRAM**

<u>PROJECT NAME</u>	<u>Function</u>	<u>1999/2000</u>	<u>2000/01 through 2003/04</u>	<u>FIVE YEAR</u>	<u>CIE</u>
NORTHERLY ENTITY CONTRIBUTIONS					
Iron Bridge Master Pump Bar Screen	WW	\$ 1,079,000	\$ 0	\$ 1,079,000	N
Iron Bridge Miscellaneous Remedial	WW	166,773	0	166,773	Y
Iron Bridge RBC Replacement	WW	510,470	8,213,932	8,724,402	N
Iron Bridge SCADA System Replacement	WW	63,800	1,005,480	1,069,280	N
		<u>\$ 1,820,043</u>	<u>\$ 9,219,412</u>	<u>\$ 11,039,455</u>	
PRIVATE CONTRIBUTIONS					
Colonial Town Center Internal Circulator	TR	\$ 2,264,100	\$ 12,826,900	\$ 15,091,000	Y
Facade Grant Program	ED	75,000	200,000	275,000	N
		<u>\$ 2,339,100</u>	<u>\$ 13,026,900</u>	<u>\$ 15,366,000</u>	
MISCELLANEOUS FUNDING					
Airport South Access - Southern Connector (1)	TR	\$ 8,653,847	\$ 0	\$ 8,653,847	Y
Citrus Bowl Improvements (2)	RC	70,069	295,731	365,800	N
Communications Console Furniture (3)	PS	0	55,000	55,000	N
Downtown Intermodal Center (4)	TR	1,000,000	0	1,000,000	Y
Goldenrod Road Extension (5)	TR	11,687,500	0	11,687,500	Y
Light Rail Transit-Capital Cost (6)	TR	692,745	31,007,255	31,700,000	N
Light Rail Transit-Operational Cost (6)	TR	0	2,300,000	2,300,000	N
Underground Utility Conversion (7)	GG	600,000	2,400,000	3,000,000	N
		<u>\$ 22,704,161</u>	<u>\$ 36,057,986</u>	<u>\$ 58,762,147</u>	
GRAND TOTAL		<u><u>\$ 147,190,162</u></u>	<u><u>\$ 737,445,364</u></u>	<u><u>\$ 884,635,526</u></u>	

(1) GOAA

(2) Conference Center rent

(3) 911 Funds

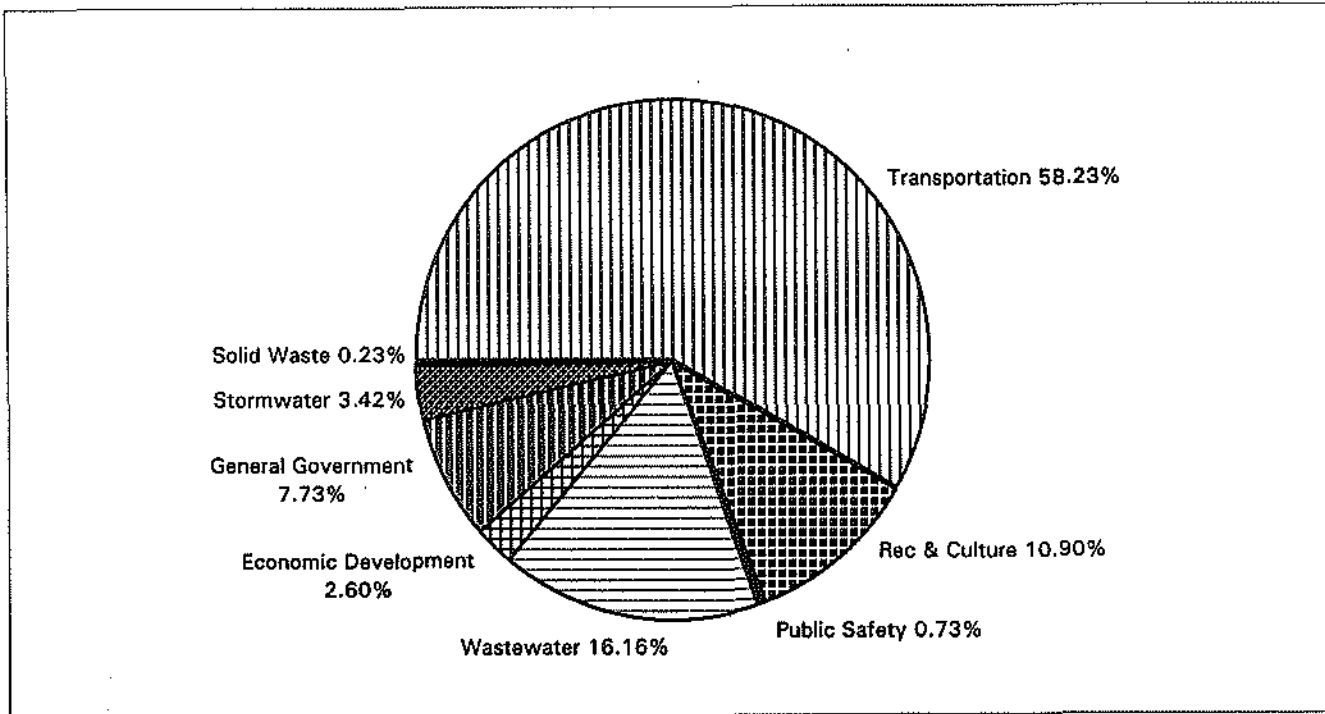
(4) LYNX

(5) OOCEA, GOAA and County

(6) Multiple sources, see CIP project sheet

(7) OUC

**CAPITAL IMPROVEMENT BUDGET
FY 1999/2000**



Transportation	\$ 85,703,950	58.23%
Wastewater	23,790,346	16.16%
Recreation & Culture	16,032,149	10.90%
General Government	11,382,717	7.73%
Stormwater	5,040,000	3.42%
Economic Development	3,821,000	2.60%
Public Safety	1,075,000	0.73%
Solid Waste	345,000	0.23%
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	\$147,190,162	100.00%



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