



ANNUAL BUDGET

2 0 0 1 / 2 0 0 2

CITY OF ORLANDO
OPERATING AND CAPITAL IMPROVEMENT BUDGETS
FY 2001/2002

Glenda E. Hood
Don Ammerman
Betty T. Wyman
Vicki Vargo
Patty Sheehan
Daisy Lynum
Ernest Page

Mayor-Commissioner*
Commissioner, District 1**
Commissioner, District 2*
Commissioner, District 3**
Commissioner, District 4*
Commissioner, District 5**
Commissioner, District 6*

*Term expires May 31, 2004

**Term expires May 31, 2002

ACKNOWLEDGEMENTS

**COMPILED BY THE STAFF OF
ADMINISTRATIVE SERVICES DEPARTMENT
MANAGEMENT AND BUDGET**

Rebecca A. Ares
Michael Stieber
Jack Boose
Mary Brant
Cedric Wallace
Camille Humphrey
Karen Smith

Administrative Services/Mgmt & Budget Director
Budget Manager
Budget Analyst Senior
Budget Analyst III
Budget Analyst III
Capital Projects Manager
Executive Assistant

**UNDER THE DIRECTION OF
CHIEF ADMINISTRATIVE OFFICE**

Richard L. Levey
Kevin J. Edmonds

Chief Administrative Officer
Deputy Chief Administrative Officer

TABLE OF CONTENTS

	<u>Page</u>
LETTER FROM THE MAYOR	iv
GUIDE TO THE BUDGET DOCUMENT	I
BUDGET-IN-BRIEF	II
OPERATING DEPARTMENTS:	
Executive/Administrative Offices	III
Administrative Services	IV
Community and Youth Services	V
Fire	VI
Planning and Development	VII
Police	VIII
Public Works	IX
Special Funds	X
CAPITAL IMPROVEMENT BUDGET	XI

MAYOR'S LETTER

Dear Citizens,

I am pleased to share the most exciting budget news in over a decade

The process of accomplishing our big news didn't happen overnight. Thoughtful, deliberate planning has been the key. And the result? Our leadership and exemplary management staff have done nothing short of radically changing the way this city conducts its operations. We believe that government should run like a business, and consequently, we provide on-going performance training for our management staff. Our four-pronged business plan is based on strong management, aggressive cost saving, responsible growth and the maintenance and enhancement of quality services.

As in the past, this budget maintains our high quality of services. In fact, there are many areas where our services will actually be enhanced. As you review the budget priorities, the quality enhancements will be readily apparent. Our service delivery for police and fire, our parks initiative, the addition of bike lanes and the re-bricking of streets, all things that our citizens continually request, are just a few examples of quality improvements in this new budget.

Now, on to our Capital Improvement Program and the new approach we instituted this year as we plan for the future. Looking ahead five years, we developed a strong, business-oriented philosophy of funding the repair and replacement of existing equipment, systems and infrastructure before we begin to consider the initiation of new projects. Included in our repair and replacement program is an annual maintenance schedule to help us monitor and stay ahead of necessary repairs.

Several of the prime examples of our repair and replacement philosophy include our community pools, our streetlights and our sidewalks. An issue that received a lot of media attention this past year has been the arsenic contamination of playground equipment. Because we have been diligent in our replacement policies, I am proud to say that the City of Orlando does not have a playground arsenic problem,

and we will be funding the final replacement of playground equipment in this year's budget.

Also a major component of our capital improvement budget this year has been technology. We cannot let ourselves lag behind other communities. We must stay at the forefront of technology initiatives to compete in economic development and to provide our citizens with the on-line services that today's marketplace demands. In that regard, we are moving full steam into e-government with such services as on-line permitting, program registration and electronic posting of our City Council agendas. In the fall, our City Council will experience E-Gov first hand when we rid ourselves of notebooks and go to an all-electronic City Council package. In June, we launched our Hispanic website, Orlando En Espanol, which has been touted by the Hispanic Chamber of Commerce as a model site for cities across the nation.

Following our priorities for repair, replacement and technology, we looked to new projects with an emphasis on our public safety initiatives, our parks and recreation facilities and roads and drainage. A year ago, I made a commitment to add 150 public safety personnel over the next four years. Today, after only one year, I am proud to say that we are halfway to that goal. Our program to provide our police officers with assigned vehicles will take a big leap this year with another \$1.6 million installment on our plan, while the Orlando Fire Department will add a new tower company. Our new Orlando Operations Center, co-locating police and fire communications, will open this fall, as will our new Northwest Community Police Station on Silver Star Road. This new sub-station goes hand-in-hand with our decentralization of police patrols to get them into neighborhoods faster.

Our parks and recreation program is in full swing with such projects as our new Trotters Park at the former Ben White Raceway, demonstration gardens at Leu Gardens, improvements to L. Claudia Allen Senior Center, a group pavilion at Langford Park and a major renovation at Orlando Tennis Center, to name a few.

MAYOR'S LETTER

Finally, roads and drainage projects include commitments to neighborhood traffic management, decorative lighting and streetscapes, such as the upcoming project at Mills and Colonial. Upcoming traffic calming measures will include improvements for Vine, Linnore and Harrison streets, as well as the Willows neighborhood and Washington Shores. We continue our program of investing in our neighborhoods to improve livability.

We are realizing our cost-saving goals through the practice of activity based costing, which is a common sense, step-by-step business approach of evaluating services to make them more cost-effective.

The vehicle for our activity based costing is our P.I.T. Crew, or Performance Improvement Team, which is making a tremendous difference in our delivery of services, comparing city-supplied services with privately contracted services. There is still a lot of work to be done, but we're off to a great start. This past year, we have focused our P.I.T. Crew efforts on documenting unit costs for our services, beginning in Public Works. Typically, government entities have not approached services from a unit-expenditure standpoint, and consequently, any comparison of services with the private sector has been "apples to oranges." With unit cost designations, however, we can begin to see how the costs of providing services in-house compare to private delivery. So far, from evaluations of such services as street sweeping and grounds maintenance, our in-house services are proving to be very cost-effective.

We will continue to contract those services that are most cost-effective to deliver through vendors, but we now have a solid evaluation of where we stand and how to proceed. We have been able to strategically improve services and lower costs without sacrificing quality and without employee layoffs. As we grow, we re-deploy existing personnel to areas where they can be utilized most effectively, demonstrating fiscally responsible and compassionate management.

The next element of the business plan is our growth strategy, founded on the principles of Smart Growth, which includes responsible land use, urban revitalization, annexation, access to quality services,

transportation options and the proliferation of parks and open spaces. As we continue to grow, we are mindful of leveraging our infrastructure while consolidating and improving our neighborhoods.

What are the advantages to being an Orlando resident? In addition to the peace of mind that comes with the finest police, fire and emergency services in Central Florida, property owners appreciate the value of the highest construction and design standards, as well as a first-rate code enforcement team to protect the quality, health and safety of Orlando's commercial and residential properties.

Quality services are the final element of the business plan. Rather than reacting to crisis situations, we have taken a pro-active approach in our service delivery in anticipation of the city's growth. For example, our number of sworn police officers per 1,000 population is one of the top in the State of Florida and the same numbers hold true for our firefighters. Our recreation programs through our Community and Youth Services Department helped us earn the ranking this year as one of the "Top 10 Best U.S. Cities for Families" by *Child Magazine*, a national publication with a circulation of over 1 million. As good as our Community and Youth Services Department is, it will only get better with a re-organization that will drive decision-making at the community center level. And our highly successful matching grants programs, through our Neighborhood Services Office, were joined this year by new Faith-Based and Community Matching Grants, making Orlando a national trendsetter in the administration of this type of program. Our program was touted by President Bush at the U.S. Conference of Mayors meeting in Detroit.

I have been proud to present our citizens with a balanced budget every year since the beginning of my administration that included, for 12 consecutive years, no increase in the millage rate.

MAYOR'S LETTER

This year, however, we cannot claim a static property tax. Due to our efficiencies, I am pleased to say that the citizens of Orlando will see a **6.2 percent decrease in their property tax rate**. The City of Orlando, arguably Florida's most dynamic urban community, will roll back the millage rate, sharing the dividends of visionary leadership, good management and Smart Growth with our residents and business partners. Though the media may report this decision as a "SURPRISE," let me assure you that this has been the product of deliberate business planning. For the owner of a \$150,000 home, that translates to approximately \$50.00 per year.

I wouldn't be able to propose this decrease in millage rate, and we couldn't have accomplished this monumental feat, without the support of our City Council, and I'd like to take this opportunity to thank them for their for your support of our business approach to governing. Their concern for your constituents is evident in their thoughtful consideration of neighborhood issues.

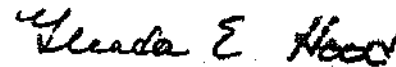
Next year's city staff additions of 50 employees and reclassifications of current employees reflect the growth of our community and the quality of our current staff. I would match our staff with any municipal staff in the State of Florida. We have a record of personnel longevity and exemplary customer service, and we reward our outstanding employees for jobs well done.

I am proud to present you with a balanced budget and a model for the future of our community. We have the vision, the business plan and the city family to move forward with confidence.

Finally, you know what a strong advocate I am for volunteerism, so it is difficult to put into words the deep appreciation I have for the hundreds of volunteers who sit on city boards, provide community leadership and gather at meetings because of their genuine concern. They are prime examples of government at its best. If we quantified their total resources, the 149,124 volunteer hours donated this year would be equal to 81 full-time employees (at \$15.00 per hour), or a \$2.2 million payroll. The amazing statistic is that these volunteer hours represent a 50 percent increase over last year's figures. And we thought last year's figures were great!

Thank you for your support.

Most Sincerely,



Glenda E. Hood
Mayor

TABLE OF CONTENTS

Page |

POLICY SECTION

CITY GOVERNMENT:

Organizational Structure	2
City Policies for Growth Management	3

BUDGET POLICIES AND PROCEDURES:

Budget Policies	6
Budget Preparation	7
Budget Review	9
Budget Adoption	9
Budget Implementation	10
Budget Revisions	12

FINANCIAL STRUCTURE:

Accounting Structure	13
Method of Accounting	13

ANALYSIS SECTION

ECONOMIC ANALYSIS:

Revenues	19
Appropriations	21

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 population of Orlando per the 2000 Census is 185,951.

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, Parks, Transportation Engineering, Parking, Project/Construction Management, Streets, Drainage & 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 long-range, general policy guide for decisions about the physical, social and economic development of the City as a whole.

For the purpose of meeting the requirements of Florida Statutes, the GMP is the City of Orlando's local government comprehensive plan.

The GMP describes the City's vision; translates that vision into policies, programs and public investments; and promotes technical coordination between technical specialists to ensure the rational and efficient scheduling of physical improvements. The GMP also includes the Official Future Land Use Map Series, a visual representation of the type, intensity and location of development that will be allowed to occur throughout the City. This map series depicts the pattern of development that will accommodate the City's projected population while protecting existing neighborhoods and ensuring the long-term livability of the community.

The policies of the GMP reflect the belief that projected economic and population growth should be accommodated while preserving the amenities that define Orlando as a desirable place to live, work and visit. To achieve this goal, the City will pursue the following:

Development

- * Affordable housing which efficiently accommodates 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.

POLICY

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 while meeting the service requirements of that growth, the City's GMP concentrates higher intensity development in designated activity centers. This approach limits development along traditional strip commercial roadways and protects existing neighborhoods. As a result, services can be more efficiently targeted to specific locations and scarce resources can be utilized to accommodate concentrated development surrounded by areas of lower intensity. Limiting the amount of commercially available land will reduce the likelihood of oversupply and the blight associated with land use transition.

Speculation, based on the anticipated transition of inner City residential neighborhoods into commercial and industrial areas has also been reduced by implementation of firm policies designed to protect existing neighborhoods. This approach maintains the housing stock as an available resource and more efficiently utilizes available infrastructure.

The GMP 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 GMP 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 GMP. Every year, the City evaluates the various projects which constitute the Capital Improvement Program to ensure that those projects are consistent with and support the GMP. During the CIP evaluation process, projects that directly implement the goals and policies of the GMP are given higher priority 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 prohibits land development approvals that would 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 on the property tax and not on unavailable, but more appropriate user fees and other charges.

POLICY

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.
- * 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 4.75 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 2001/2002 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.

The millage rate has remained the same for twelve consecutive years. This year it will be lowered from 6.0666 mills to 5.6916, which is the roll back rate.

				Exhibit I-A		
December 11	Distribution of project request packets for CIP requests.	May 21- June 8		Management and Budget reviews budget recommendations with Department and Office Directors.		
January 29	CIP project request input due to Management and Budget.	June 1		CIP status reports and project summary sheets distributed to departments.		
January 31	Distribution of instructions and forms for revenue manual revisions and new personnel requests.	June 11-15		CAO available for appeals to budget recommendations.		
February 16	New Personnel requests and Revenue Manual revisions due in Management and Budget.	June 22		CIP status reports due in Management and Budget.		
February 19	Distribution of instructions and forms for Performance Budgeting and Technology Management equipment requests.	July 1		Certification of property values by Orange County Property Appraiser.		
February 20- March 15	Analysts available to assist with performance budgets.	July 16		Mayor presents budget to City Council.		
March 16	Performance budgets and Technology Management equipment requests due in Management and Budget.	July 23		Budget workshop with Mayor and City Council.		
March 16	Performance budgets and Technology Management equipment requests due in Management and Budget.	Sept 10 (7:00 p.m.)		First public hearing to adopt proposed millage rate, budget and Capital Improvement Program.		
March 19	Distribution of instructions and forms for revenue and expenditure requests.	Sept 24 (5:01 p.m.)		Final public hearing to adopt millage rate, budget and Capital Improvement Program.		
April 20	Revenue and expenditure requests due in Management and Budget.	October 1		Implementation of adopted budget.		
April 23- May 18	Management and Budget analyzes requests and recommends funding levels.					

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 a budget workshop. The workshop provides 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.

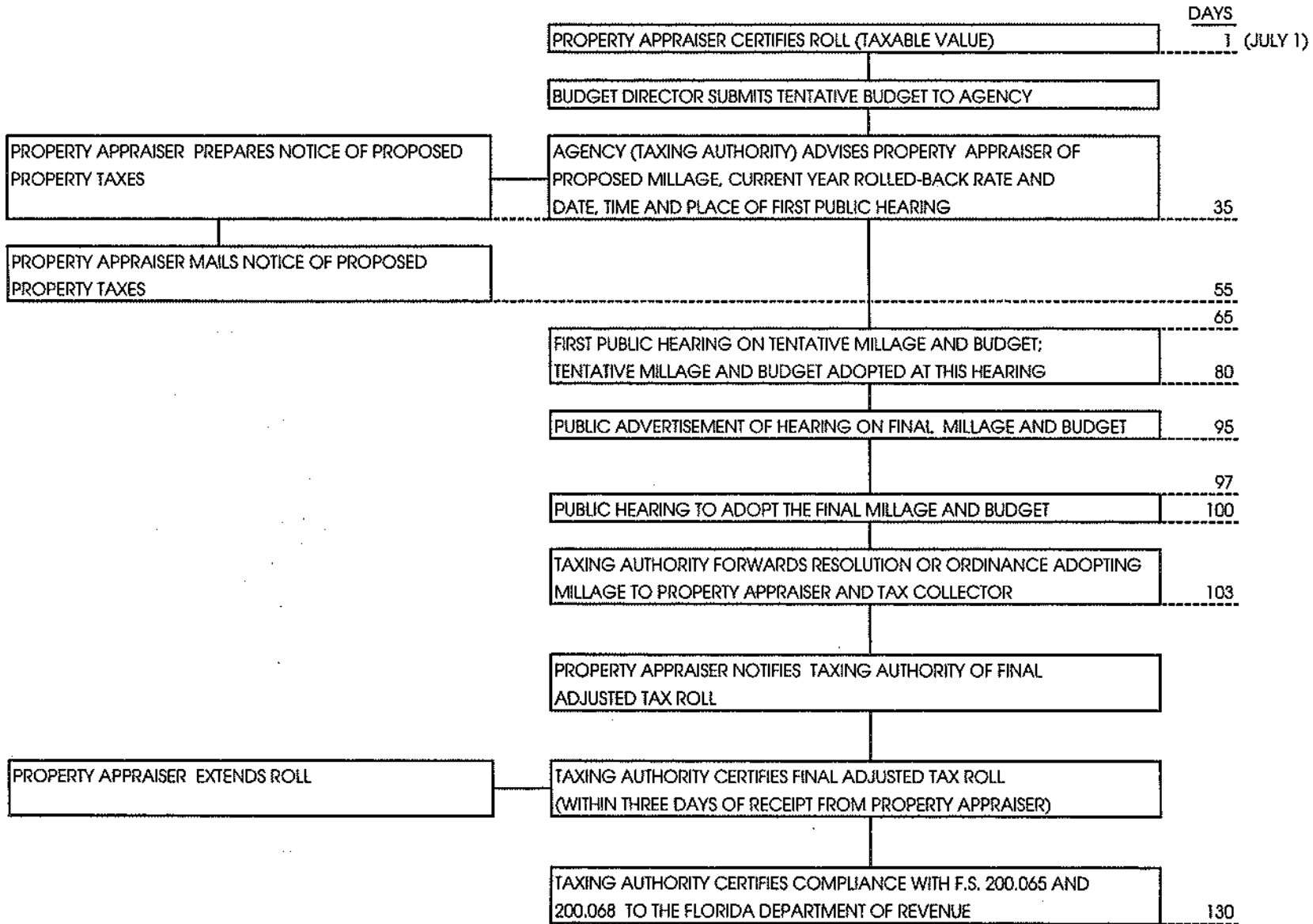
The final step before budget adoption is to hold two public hearings to present the proposed millage rate and budget. This essential step provides a vehicle for the citizens to comment directly to the Mayor and City Council regarding priorities. According to State regulations, the first public hearing 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, if the millage rate to be adopted is higher, 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
2001/2002 LOCAL GOVERNMENT TRIM TIMETABLE



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.

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

POLICY

- * 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 are accounted for on a current financial resource and 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, Fiduciary and Component Unit 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

<u>FUND</u>	<u>PURPOSE</u>	<u>FUND SUMMARY</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 received from HUD.
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 Initiatives 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.
Utilities Service Tax	Receipt of utilities services taxes and subsequent contribution to the General Fund.		Taxes paid on electricity, natural gas, LP gas, water and telecommunications.

POLICY

<u>FUND</u>	<u>PURPOSE</u>	<u>FUND SUMMARY</u>	<u>PRINCIPLE REVENUES</u>
<u>Governmental Funds</u>			
Gas Tax	Receipt of State gas tax revenues and disbursement for transportation improvements.		Gas Tax, which is six cents per gallon of gasoline sold. The City will receive 22.22 percent of the revenues Collected in Orange County in FY 2001/2002.
Community Redevelopment Agency	Reflect the activity 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.
H.P. Leu Gardens	Operations of H.P. Leu Gardens.		Contribution from the General Fund and charges for services.
Contraband Forfeiture Trust	Law enforcement activities.		Receipts of money or property confiscated during illegal activities.
Cemetery Trust	Maintenance of Greenwood Cemetery.		Proceeds from trust fund.
CRA Trusts	Funds debt service and operating obligations for the City's four CRA's.		Tax increment financing.
<u>DEBT SERVICE FUND</u>			
CRA Revenue Bonds	Principal and interest payments on bonds used to fund capital improvements in the redevelopment areas.		Tax increment collected in the four districts.

FUND SUMMARY

<u>FUND</u>	<u>PURPOSE</u>	<u>PRINCIPLE REVENUES</u>
<u>Proprietary Funds</u>		
<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.
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.

POLICY

FUND SUMMARY

<u>FUND</u>	<u>PURPOSE</u>	<u>PRINCIPLE REVENUES</u>
<u>INTERNAL SERVICE FUNDS</u>		
Fleet Management	Operation and maintenance of all City owned vehicles.	Operating transfers from other funds.
Facilities Management	Maintenance of City owned facilities.	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.
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.

FUND SUMMARY

FUND _____ PURPOSE _____ PRINCIPLE REVENUES _____

PENSION TRUST FUNDS

Eiduciary Funds

Fire, Police and General Employees Pension Retirement benefits and related administrative expenditures. Transfer from other funds.

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 following years, however, witnessed a reversal of this trend. Federal revenue sharing was completely eliminated and State revenue sharing suffered 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 did 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. It then remained at the 1990 level of 6.0666 mills for twelve years. It has been reduced to the roll back rate of 5.6916 for 2001/2002.

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

- * The increase in Ad Valorem and Utility Taxes reflects the City's continued growth through both new construction and annexations.
- * License and permits fees, along with Franchise and Other 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, recreation fees, fees from the Orlando International Airport for Orlando Police Department services and reimbursements from the Stormwater Utility Fund for stormwater related services. The decrease reflects the transfer of some functions to the Stormwater Utility Fund and the need to no longer reimburse the General Fund.

Exhibit I-D

REVENUE COMPARISON
GENERAL FUND #100

	APPROVED <u>FY 2000/2001</u>	APPROVED <u>FY 2001/2002</u>	PERCENT <u>CHANGE</u>
AD VALOREM TAXES	\$ 66,911,382	\$69,644,322	4.08%
UTILITY TAXES	29,439,221	31,112,730	5.68%
FRANCHISE AND OTHER LICENSES AND PERMITS	18,547,089	20,229,874	9.07%
FEDERAL/STATE LOCAL	4,536,000	4,930,000	8.69%
	38,243,837	39,754,879	3.95%
CHARGES FOR SERVICES	25,345,000	31,170,000	22.98%
FINES AND FORFEITURES	25,798,767	22,200,954	(13.95%)
MISCELLANEOUS REVENUE	1,934,400	1,999,400	3.36%
NONOPERATING REVENUE	8,772,146	10,248,268	16.83%
	<u>1,901,158</u>	<u>3,184,573</u>	<u>67.51%</u>
	<u>\$221,429,000</u>	<u>\$234,475,000</u>	<u>5.89%</u>

ANALYSIS

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

- * Inflation is estimated at 2.9 percent for the fiscal year.
- * Interest rates will be 4 percent throughout the year.
- * Property tax rate for the City will be reduced to 5.6916 in FY 2001/2002.
- * 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 departments is partially due to increased salary and benefits costs and increased internal service costs due to the creation of the Facilities Management Fund. (see Exhibit I-F)
- * The decrease in Administrative Services is the result of Facilities Management becoming an Internal Service Fund.
- * The increase in the Community & Youth Services and Fire Departments is due to increased salary, benefit, and primarily internal service costs as discussed previously. Additional capital items also accounted for a portion of the increases.

Exhibit I-E

APPROPRIATION COMPARISON BY DEPARTMENT
GENERAL FUND #100

	APPROVED <u>FY 2000/2001</u>	APPROVED <u>FY 2001/2002</u>	PERCENT <u>CHANGE</u>
EXECUTIVE/ADMINISTRATIVE OFFICES	\$ 14,170,381	\$ 15,088,959	6.48%
ADMINISTRATIVE SERVICES	17,580,782	13,313,678	(24.27%)
COMMUNITY & YOUTH SERVICES	10,528,346	14,231,167	35.17%
FIRE	32,731,684	36,182,044	10.54%
PLANNING & DEVELOPMENT	4,276,632	4,619,228	8.01%
POLICE	67,286,332	70,630,751	4.97%
PUBLIC WORKS	24,646,340	25,022,812	1.53%
NONDEPARTMENTAL	<u>50,208,503</u>	<u>55,386,361</u>	<u>10.31%</u>
	<u>\$221,429,000</u>	<u>\$234,475,000</u>	<u>5.89%</u>

ANALYSIS

Exhibit I-F displays General Fund expenditures by category.

- * Salaries and Benefits reflects salary and benefit cost increases plus the effects of position additions and deletions.
- * Operating costs have increased primarily due to increases in utility and other operating group costs.

- * The increase in Internal Services is the result of the creation of the Facilities Management Internal Service Fund and an increase in the tax increment payments to the three CRA funds.
- * Non-operating costs have increased due to additional contingency funds for employee and pensioner health insurance costs and an increase in the contribution to the CIP Fund.

Exhibit I-F

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

	APPROVED FY 2000/2001	APPROVED FY 2001/2002	PERCENT CHANGE
SALARIES & BENEFITS	\$140,795,455	\$141,370,545	0.41%
OPERATING COSTS	27,315,936	29,581,209	8.29%
INTERNAL SERVICES	18,468,878	24,903,002	34.84%
CAPITAL & NONOPERATING	29,532,635	33,466,725	13.32%
DEBT SERVICE	<u>5,316,096</u>	<u>5,153,519</u>	<u>(3.06%)</u>
	<u>\$221,429,000</u>	<u>\$234,475,000</u>	<u>5.89%</u>

This Page Left Intentionally Blank

BUDGET-IN-BRIEFPage II

INTRODUCTION	2
CITY PROFILE	3
CITY ORGANIZATION CHART	4
EMPLOYEE POPULATION PER THOUSAND CITY POPULATION	5
CITY STAFFING TABLE	6
APPROVED PERSONNEL ADDITIONS	8
APPROVED PERSONNEL DELETIONS	10
APPROVED PERSONNEL RECLASSIFICATIONS	12
GRAPH OF COMMUNITY SERVICE ORGANIZATION FUNDING BY FOCUS CARE	13
COMMUNITY SERVICE ORGANIZATIONS	14
COMPARATIVE STATEMENTS:	
Comparison of General Fund Sources and Uses	16
Graph of General Fund Revenues by Source	17
Graph of General Fund Uses by Department	18
Graph of Departmental Operating Budgets - All Funds	20
Graph of Capital Improvement Budget by Function	23
REVENUE AND APPROPRIATION SUMMARIES:	
Fund Comparison by Fiscal Year	24
Revenue by Major Source	26
Appropriation by Major Object Code	28

INTRODUCTION

The 2001/2002 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 controlling costs without compromising the current level of customer service. Measuring performance and evaluating results indicates 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 provides a comprehensive overview of the 2001/2002 operating budget.

CITY PROFILE

Date of Incorporation	July 31, 1875	Fire Protection:	
City Charter Adopted	February 4, 1885	Stations	13
Form of Government	Mayor/Council	Employees - sworn	364
Area of City (projected 2001/2002)	105.14 square miles	Employees - civilian	55
Population (projected 2001/2002)	187,210	Pumper Apparatus	18
Streets, Sidewalks and Bicycle Facilities:		Aerial Apparatus	5
Streets - paved	546 miles	Rescue Vehicles	13
Streets - unpaved	5 miles	Hazardous Material Vehicle	1
Streets - brick	46 miles	Woods Vehicles	7
Sidewalks	482 miles	Other vehicles	37
Off Road Bicycle Facilities	8.4 miles	Police Protection:	
On Street Bicycle Lanes	92.7 miles	Stations, Substations and Special Team Offices	14
Local Street Bike Routes	49.3 miles	Employees - sworn	676
Building Permits (July 1999 through June 2000):		Employees - reserves	25
Permits issued	16,068	Employees - civilian	284
Permit value	\$785,346,697	Horse Patrols	8
Community & Youth Services:		Vehicular Patrol Units	- patrol cars 286
Neighborhood Recreation Centers	15		- unmarked cars 175
Special Facilities (13) and Senior Centers (2)	15		- motorcycles 35
Swimming Pools	9		- other vehicles 35
Tennis Courts	36		- bicycles 72
Basketball Courts (Exterior)	398	Electric Utility Customers	156,629
Racquetball Courts	6	Water Utility Customers	124,134
Baseball, Softball and Soccer/Rugby Fields	37	Public Works:	
Beach	1	Parks	141
Gymnasiums	5	Lakes	89
Parks	4	Boat Ramps	5
Golf Greens	2	Playgrounds	41
Lawn Bowl	1	Volleyball Courts-sand	5
		Nature Parks	4

General Fund

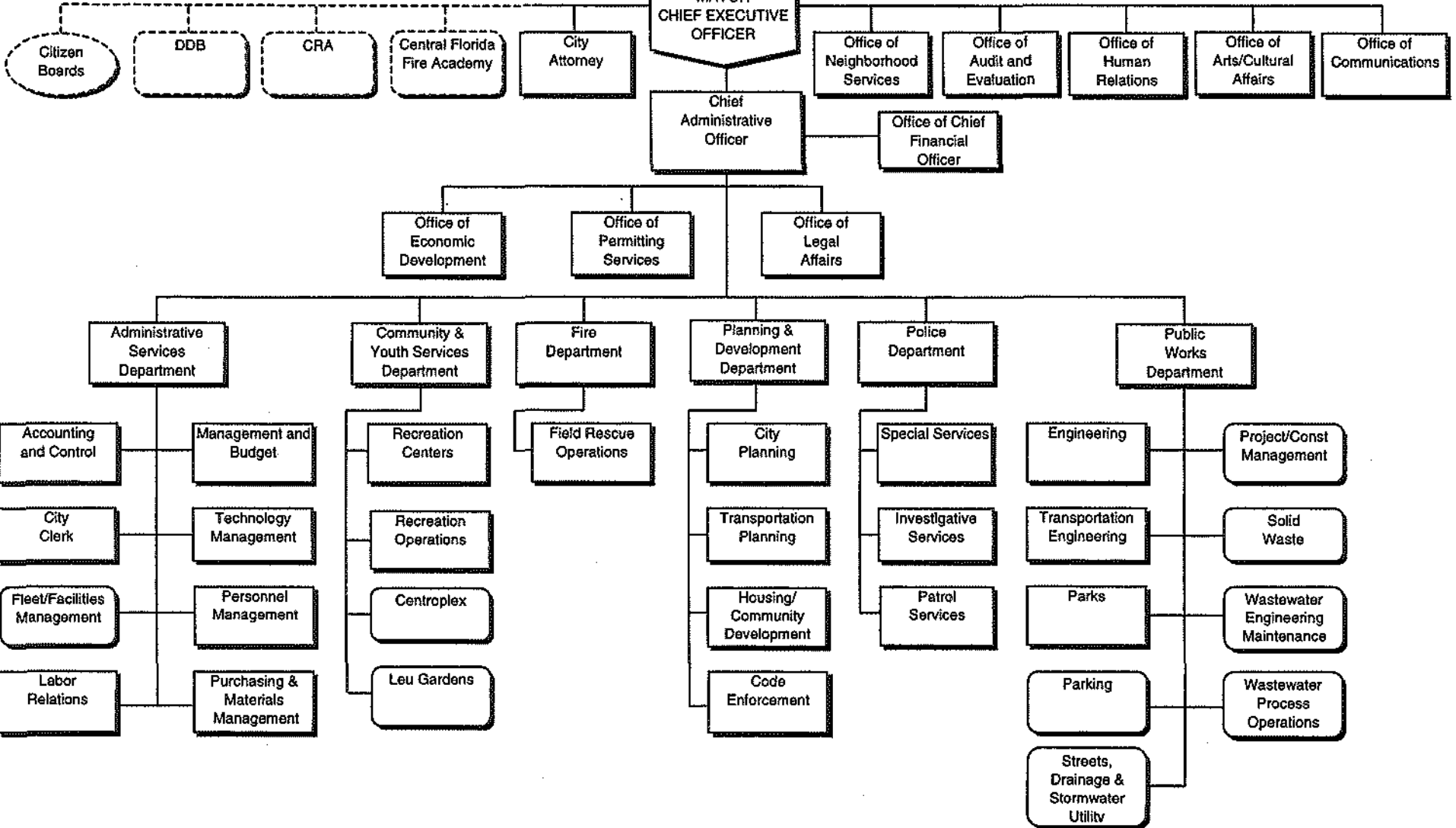
Other fund type

Citizens

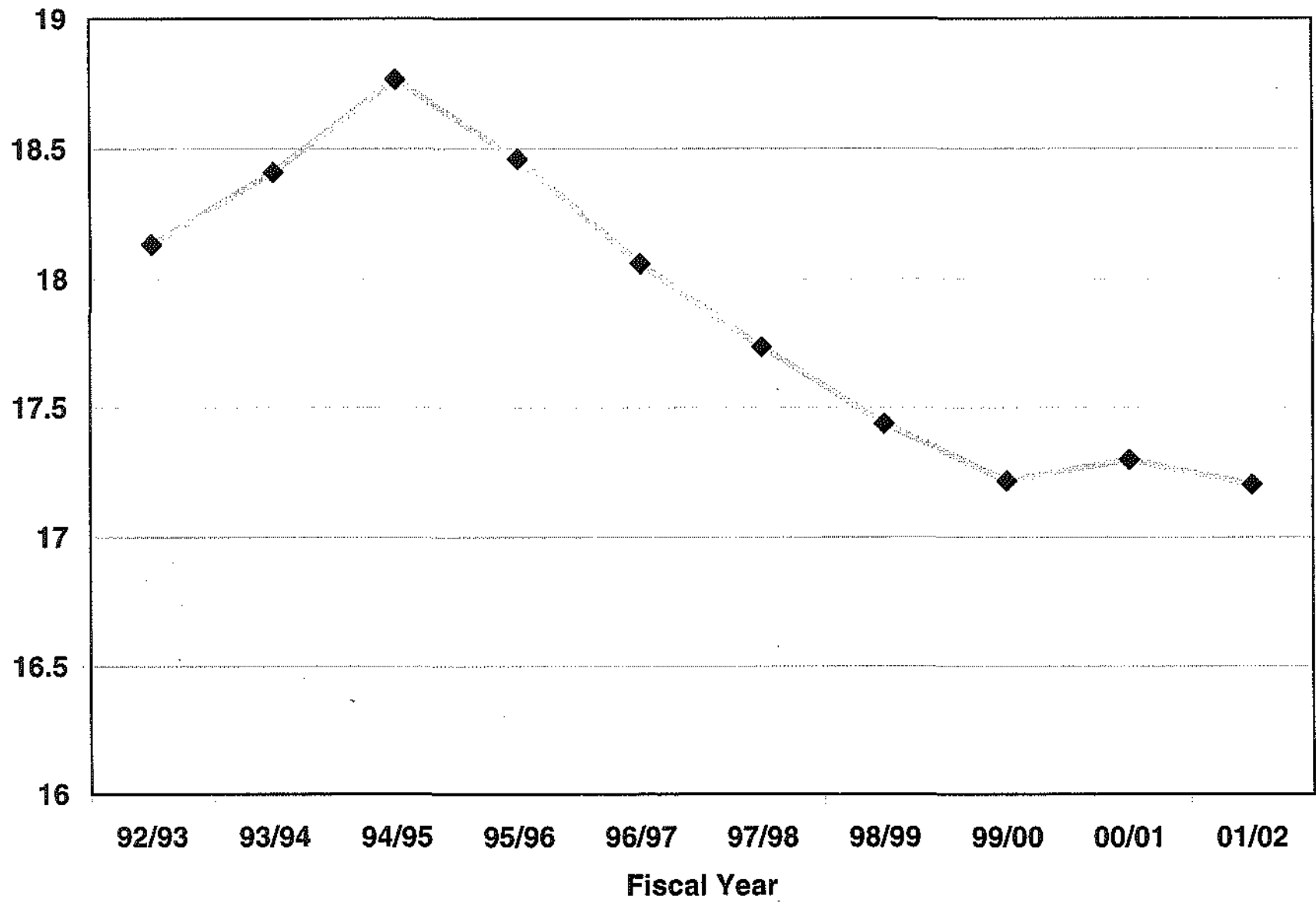


CITY COUNCIL
Mayor as Chair

MAYOR
CHIEF EXECUTIVE OFFICER



**Employee Population
per Thousand City Population**



STAFFING TABLE
CITY OF ORLANDO
FY 2001/2002

SUMMARY BY DEPARTMENT

Department	Revised Budget FY 2000/01	Total Request FY 2001/2002	Recommended/ Approved FY 2001/2002	Percent of Total
Executive/Administrative Offices	217	221	221	6.85%
Administrative Services	375	383	377	11.68%
Community and Youth Services	236	247	243	7.53%
Fire	402	432	420	13.00%
Planning and Development	90	94	91	2.82%
Police	960	974	971	30.08%
Public Works	915	888	886	27.45%
Community Redevelopment Agency	9	9	9	0.28%
Downtown Development Board	6	6	6	0.19%
Central Florida Fire Academy	4	4	4	0.12%
TOTAL CITY OF ORLANDO	<u>3,214</u>	<u>3,258</u>	<u>3,228</u>	<u>100.00%</u>

SUMMARY BY FUND

Fund	Revised Budget FY 2000/01	Total Request FY 2001/2002	Recommended/ Approved FY 2001/2002	Percent of Total
General	2,396	2,384	2,362	73.17%
Wastewater Revenue	245	245	245	7.60%
Solid Waste	123	122	122	3.78%
Facilities Management	95	101	97	3.00%
Parking System Revenue	87	87	87	2.70%
Orlando Centroplex	77	77	77	2.39%
Fleet Management	61	61	61	1.89%
Stormwater Utility	10	55	55	1.70%
Construction Management	31	31	31	0.96%
Leu Gardens Trust	27	31	27	0.84%
Community Development Block Grant	12	12	12	0.37%
Risk Management	12	12	12	0.37%
Community Redevelopment Agency	9	9	9	0.28%
Civic Facilities Authority Revenue	8	8	8	0.25%
Downtown Development Board	6	6	6	0.19%
Central Florida Fire Academy	4	4	4	0.12%
Transportation Grant	3	3	3	0.09%
Home Investment Partnership Program	2	2	2	0.06%
Inner City Games	1	2	2	0.06%
Local Housing Assistance Trust	1	2	2	0.06%
Mennello Museum	1	2	2	0.06%
Law Enforcement Trust	1	1	1	0.03%
Fire Pension	1	1	1	0.03%
Internal Loan	1	0	0	0.00%
TOTAL CITY OF ORLANDO	3,214	3,258	3,228	100.00%

CITYWIDE SUMMARY

Revised Staffing FY 2000/2001	3,214
Recommended Additional Personnel	50
Recommended Personnel Deletions	(36)
TOTAL CITY OF ORLANDO	3,228

**APPROVED ADDITIONAL PERSONNEL
FY 2001/2002**

Program	#	Position Title	Pay Plan/ Level	Salary Amount
GENERAL FUND #100				
EXECUTIVE/ADMINISTRATIVE OFFICES				
103 Office of Neighborhood Services	1	Neighborhood Resource Coordinator	12	\$ 38,100
119 Office of Communications	1	Administrative Assistant *	19	23,727
145 Office of Economic Development	1	Economic Development Coord. I - Contract	14	33,278
186 Real Estate Management	1	Real Estate Appraiser	15	31,101
TOTAL DEPARTMENT	4			\$ 126,206
* Position reclassified from Staff Assistant, grade 20, and transferred from program 150.				
ADMINISTRATIVE SERVICES DEPARTMENT				
194 Network Support	1	Telecommunications Engineer	11	\$ 38,219
216 Employee Benefits	1	Office Assistant	21	20,724
TOTAL DEPARTMENT	2			\$ 58,943
COMMUNITY & YOUTH SERVICES DEPARTMENT				
241 Director of Community & Youth Services	1	Partnership Development Coordinator	TBD	\$ 38,219
242 Recreation Administration	1	Recreation Bureau Chief	6	55,353
242 Recreation Administration	1	Accounting Clerk	20	22,175
244 Recreation Maintenance	1	General Maintenance Technician I *	D51	24,190
244 Recreation Maintenance	2	Crew Chief *	D41	41,932
244 Recreation Maintenance	3	Equipment Operator-Light *	D31	55,287
275 Lake Eola Park Operations	1	Recreation Parks Manager	TBD	38,219
TOTAL DEPARTMENT	10			\$ 275,375
* Effective 6/1/2002				
FIRE DEPARTMENT				
608 Emergency Management	3	Emergency Communications Specialist I	FEC01	\$ 67,080
612 Fire District 2	3	Fire Lieutenant	JLTX	142,071
612 Fire District 2	3	Fire Engineer	JENPX	129,555
612 Fire District 2	9	Firefighter	JFFX	299,367
TOTAL DEPARTMENT	18			\$ 638,073

**APPROVED ADDITIONAL PERSONNEL
FY 2001/2002**

Program	#	Position Title	Pay Plan/ Level	Salary Amount
<u>POLICE DEPARTMENT</u>				
662 Police Support Services	1	Police Communications Shift Supervisor	17	\$ 27,165
662 Police Support Services	2	Crime Scene Technician I	17	54,330
662 Police Support Services	1	Police Communication Specialist I	21	20,724
662 Police Support Services	2	Office Assistant	21	41,448
665 Police Communications	4	Emergency Communications Specialist I	19	94,908
675 Police Investigative Services	1	Police Officer	FPO	31,200
691 Police Patrol Operations	1	Property Clerk	21	20,724
TOTAL DEPARTMENT	<u>12</u>			\$ 290,499
TOTAL GENERAL FUND	46			\$ 1,389,096
<u>LOCAL HOUSING ASSISTANCE TRUST FUND #120</u>				
<u>PLANNING & DEVELOPMENT DEPARTMENT</u>				
875 SHIP Personnel	<u>1</u>	Staff Assistant	20	\$ 22,175
TOTAL FUND	1			\$ 22,175
<u>FACILITIES MANAGEMENT FUND #514</u>				
<u>ADMINISTRATIVE SERVICES DEPARTMENT</u>				
751 Facilities Management	<u>2</u>	Maintenance Worker	D21	\$ 32,448
TOTAL FUND	2			\$ 32,448
<u>MENNELLO MUSEUM FUND #634</u>				
<u>EXECUTIVE/ADMINISTRATIVE OFFICES</u>				
144 Mennello Museum	<u>1</u>	Membership Specialist - Contract	19	\$ 23,727
TOTAL FUND	1			\$ 23,727
TOTAL ALL FUNDS	50			\$ 1,467,446

**APPROVED PERSONNEL DELETIONS
FY 2001/2002**

Program	#	Position Title	Pay Plan/ Level	Salary Amount
GENERAL FUND #100				
ADMINISTRATIVE SERVICES DEPARTMENT				
150 Office of City Clerk	1	Staff Assistant *	20	\$ 22,175
151 Greenwood Cemetery	1	Crew Leader	17	27,165
151 Greenwood Cemetery	1	Staff Assistant P/T	20	11,088
TOTAL DEPARTMENT		3		\$ 60,428
Position reclassified to Administrative Assistant, grade 19, and transferred to program 119.				
COMMUNITY & YOUTH SERVICES DEPARTMENT				
242 Recreation Administration	1	Recreation Assistant Bureau Chief	9	\$ 45,826
242 Recreation Administration	1	Office Assistant	21	20,724
257 Downtown Recreation Complex	1	Community Center Supervisor	15	31,101
TOTAL DEPARTMENT		3		\$ 97,651
PUBLIC WORKS DEPARTMENT				
726 Right of Way Management	1	Equipment Operator - Mid Size	D41	\$ 20,966
729 Stormwater Management	4	Equipment Operator - Mid Size	D41	83,864
729 Stormwater Management	2	Crew Chief	D41	41,932
729 Stormwater Management	9	Maintenance Worker	D21	146,016
733 Production and Grounds Maintenance	8	Maintenance Worker	D21	129,792
733 Production and Grounds Maintenance	2	Equipment Operator - Light	D31	36,858
733 Production and Grounds Maintenance	1	Equipment Operator - Mid Size	D41	20,966
733 Production and Grounds Maintenance	1	Crew Chief	D41	20,966
		28		\$ 501,360
TOTAL FUND		34		\$ 659,439

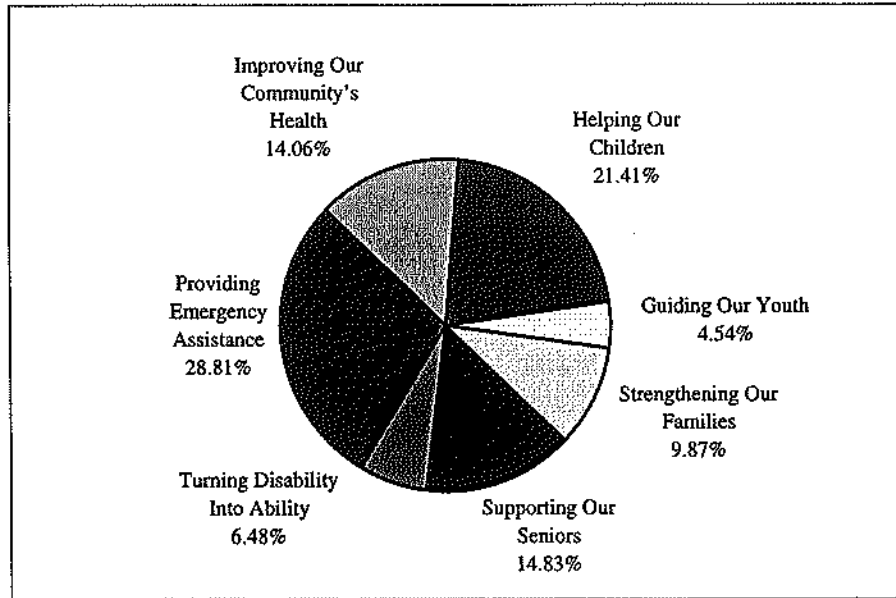
**APPROVED PERSONNEL DELETIONS
FY 2001/2002**

Program	#	Position Title	Pay Plan/ Level	Salary Amount
<u>SOLID WASTE FUND #426</u>				
<u>PUBLIC WORKS DEPARTMENT</u>				
366 Residential and Recycling	<u>1</u>	Sanitation Section Supervisor	14	\$ <u>33,278</u>
TOTAL FUND	1			\$ 33,278
<u>INTERNAL LOAN FUND #544</u>				
<u>EXECUTIVE/ADMINISTRATIVE OFFICES</u>				
187 Finance Administration	<u>1</u>	Assistant to CFO - Contract	9	\$ <u>45,826</u>
TOTAL FUND	1			\$ 45,826
TOTAL ALL FUNDS	36			\$ 580,464

**APPROVED PERSONNEL RECLASSIFICATIONS
FY 2001/2002**

Program	#	Position Title	Pay Plan Level	Recommendation	Pay Plan Level
<u>GENERAL FUND #100</u>					
<u>EXECUTIVE/ADMINISTRATIVE OFFICES</u>					
Office of Economic Development	145	Planner II - Contract	13	Planner II	13
<u>ADMINISTRATIVE SERVICES DEPARTMENT</u>					
Fleet/Facility Supply/Support	165	Equipment Operator - Mid Size	D41	Property Clerk	21
Fleet/Facility Supply/Support	165	Equipment Operator - Light	D31	Property Clerk	21
Network Support	194	Applications Developer V - Contract	10	Applications Developer V	10
<u>PUBLIC WORKS DEPARTMENT</u>					
Right-of-Way Management	726	Equipment Operator - Light	D31	Utility Service Worker I	D31
Street Maintenance and Construction	727	Equipment Operator - Light	D31	Utility Service Worker I	D31
<u>STORMWATER UTILITY FUND #428</u>					
<u>PUBLIC WORKS DEPARTMENT</u>					
Stormwater Management	709	Crew Chief	D41	Utility Service Worker II	D41
<u>WASTEWATER REVENUE FUND #441</u>					
<u>PUBLIC WORKS DEPARTMENT</u>					
Wastewater Technical Support	343	Mapping Graphics Analyst - Contract	11	Mapping Graphics Analyst	11
<u>CONSTRUCTION MANAGEMENT FUND #533</u>					
<u>PUBLIC WORKS DEPARTMENT</u>					
City Project Management	712	Project Manager II - Contract	8	Project Manager II	8

**Community Service Organization
Funding by Focus Care
FY 2001/2002**



Focus Care Panel	City Funding	% of Total
Helping Our Children	\$ 433,247	21.41%
Guiding Our Youth	92,000	4.54%
Strengthening Our Families	199,920	9.87%
Supporting Our Seniors	300,345	14.83%
Turning Disability Into Ability	131,132	6.48%
Providing Emergency Assistance	583,314	28.81%
Improving Our Community's Health	284,733	14.06%
TOTAL:	\$ 2,024,691	100.01%

**CITIZENS' REVIEW PANEL
RECOMMENDATIONS**

	Actual FY 2000/2001	Approved FY 2001/2002
Arnold Palmer Hospital-Sexual Trauma Recovery Center	\$ 56,344	\$ 80,711
Boys and Girls Club of Central Florida	40,000	42,000
Center for Drug Free Living	130,522	130,522
Center for Independence, Technology & Education (CITE)	52,000	52,000
Central Florida Police Athletic League	50,000	50,000
Children's Home Society	20,700	34,700
Christian Service Center	50,295	55,580
Coalition for the Homeless	317,435	323,185
Community Coordinated Care for Children	346,677	347,247
Community Services Network	109,510	111,397
Consumer Credit Counseling Service	7,500	7,500
Devereux Foundation, Inc.	20,700	20,700
Guardian Care	40,000	43,000
Harbor House (formerly Spouse Abuse)	145,000	147,000
Learning Disabilities Association of Central Florida	0	22,180
Legal Aid Society	32,000	32,000
Metropolitan Orlando Urban League	118,142	119,020
Quest	54,693	56,952
Salvation Army	44,720	46,280
Seniors First, Inc.	229,217	229,217
Stepping Stone Foundation, Inc.	70,000	73,500
Subtotal - Community Services Organizations	\$ 1,935,455	\$ 2,024,691

COMMUNITY SERVICE ORGANIZATIONS

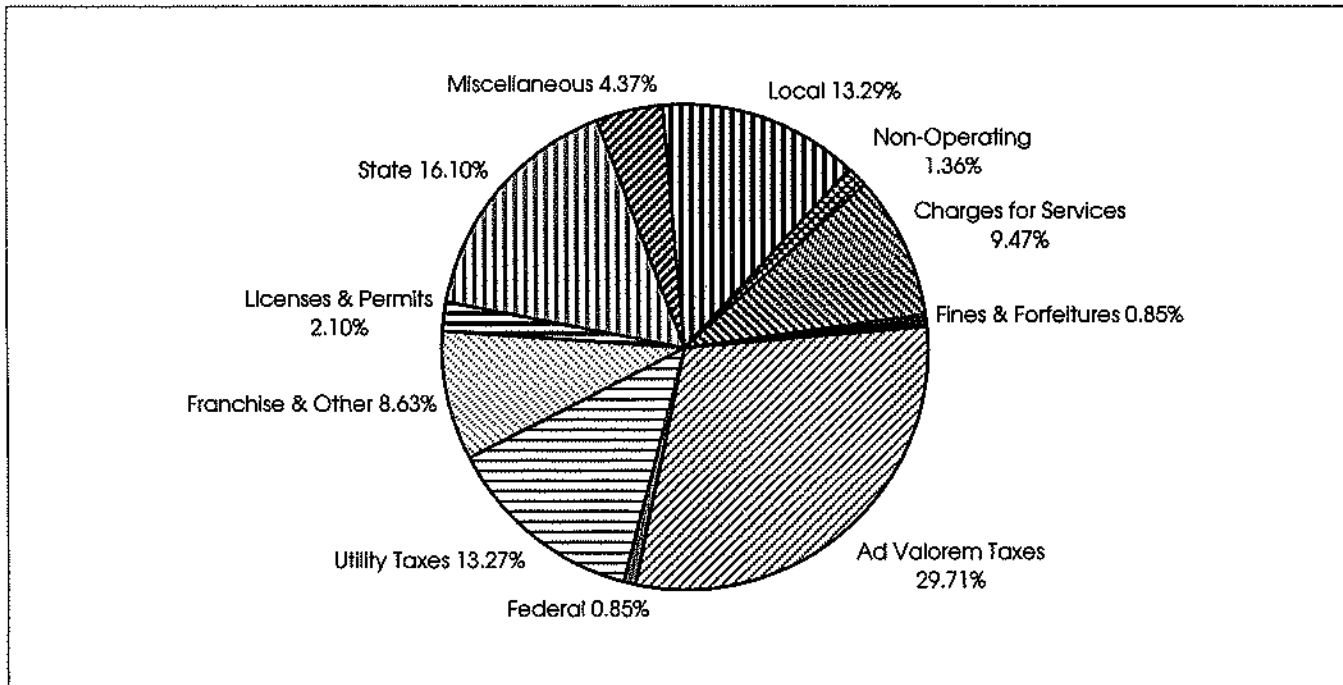
	<u>Actual</u> <u>FY2000/2001</u>	<u>Approved</u> <u>FY2001/2002</u>
Black Business Investment Fund	\$ 100,000	\$ 100,000
Building Community, Inc.	50,000	50,000
Channel 24	45,000	45,000
Economic Development Commission	522,000	545,000
Enterprise Foundation	200,000	200,000
Heart of Florida United Way *	65,730	15,730
Hispanic Business Initiative Fund	50,000	53,000
Homeless	500,000	500,000
Impact Fee Assistance Program	10,000	10,000
M/WBE Alliance	75,000	75,000
MetroPlan	138,480	139,464
Mayor's Community Partnership Grants	50,000	50,000
Mayor's Educational Partnership Grants	60,000	100,000
Mayor's Neighborhood Matching Grants	190,000	150,000
Orange Blossom Trail Development Board	102,200	105,000
Orlando Area Sports Commission	79,732	92,118
Orlando Humane Society	20,000	20,000
Orlando/Orange Compact	105,000	105,000
Orlando Science Center	500,000	500,000
Parramore Heritage Renovation Corp.	225,000	175,000
United Arts of Central Florida	461,597	464,878
Subtotal - Other Agencies	<u>\$ 3,549,739</u>	<u>\$ 3,495,190</u>
TOTAL - ALL AGENCIES	<u><u>\$ 5,485,194</u></u>	<u><u>\$ 5,519,881</u></u>

* FY 2000/2001 Includes one time \$50,000 impact fee assistance for building renovations

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

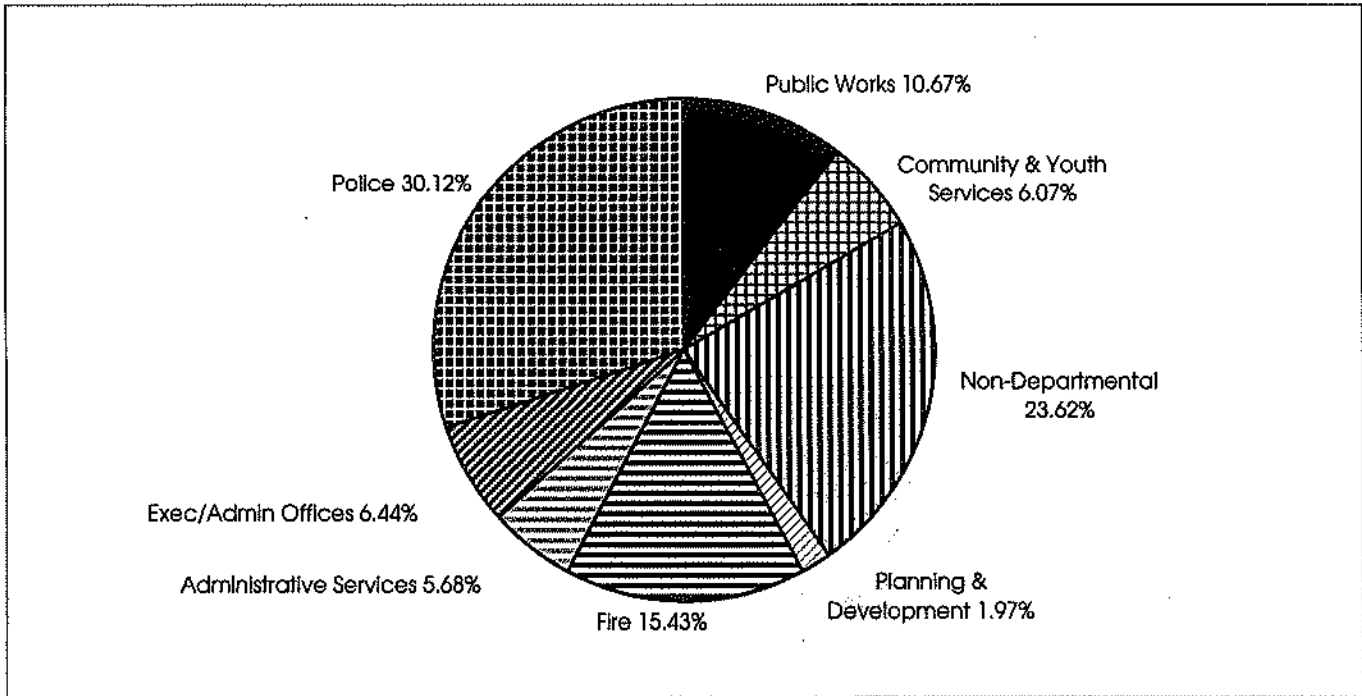
	APPROVED Fy 2000/2001	RECOMMENDED Fy 2001/2002	2001/2002 % TOTAL	NET CHANGE	% CHANGE
REVENUES					
AD VALOREM TAXES	\$ 66,911,382	\$ 69,644,322	29.71%	\$ 2,732,940	4.08%
UTILITY TAXES	29,439,221	31,112,730	13.27%	1,673,509	5.68%
FRANCHISE AND OTHER	18,547,089	20,229,874	8.63%	1,682,785	9.07%
LICENSES AND PERMITS	4,536,000	4,930,000	2.10%	394,000	8.69%
FEDERAL/STATE	38,243,837	39,754,879	16.95%	1,511,042	3.95%
LOCAL	25,345,000	31,170,000	13.29%	5,825,000	22.98%
CHARGES FOR SERVICES	25,798,767	22,200,954	9.47%	(3,597,813)	(13.95%)
FINES AND FORFEITURES	1,934,400	1,999,400	0.85%	65,000	3.36%
MISCELLANEOUS REVENUE	8,772,146	10,248,268	4.37%	1,476,122	16.83%
NONOPERATING REVENUE	1,901,158	3,184,573	1.36%	1,283,415	67.51%
	<u>\$ 221,429,000</u>	<u>\$ 234,475,000</u>	<u>100.00%</u>	<u>\$ 13,046,000</u>	<u>5.89%</u>
APPROPRIATIONS					
By Department					
EXECUTIVE / ADMIN. OFFICES	\$ 14,170,381	\$ 15,088,959	6.44%	\$ 918,578	6.48%
ADMINISTRATIVE SERVICES	17,580,782	13,313,678	5.68%	(4,267,104)	(24.27%)
COMMUNITY & YOUTH SERVICES	10,528,346	14,231,167	6.07%	3,702,821	35.17%
FIRE	32,731,684	36,182,044	15.43%	3,450,360	10.54%
PLANNING & DEVELOPMENT	4,276,632	4,619,228	1.97%	342,596	8.01%
POLICE	67,286,332	70,630,751	30.12%	3,344,419	4.97%
PUBLIC WORKS	24,646,340	25,022,812	10.67%	376,472	1.53%
NONDEPARTMENTAL	50,208,503	55,386,361	23.62%	5,177,858	10.31%
	<u>\$ 221,429,000</u>	<u>\$ 234,475,000</u>	<u>100.00%</u>	<u>\$ 13,046,000</u>	<u>5.89%</u>
By Major Category					
SALARIES & BENEFITS	\$ 140,795,455	\$ 141,370,545	60.29%	\$ 575,090	0.41%
OPERATING COSTS	27,315,936	29,581,209	12.62%	2,265,273	8.29%
INTERNAL SERVICES	18,468,878	24,903,002	10.62%	6,434,124	34.84%
CAPITAL & NONOPERATING	29,532,635	33,466,725	14.27%	3,934,090	13.32%
DEBT SERVICE	5,316,096	5,153,519	2.20%	(162,577)	(3.06%)
	<u>\$ 221,429,000</u>	<u>\$ 234,475,000</u>	<u>100.00%</u>	<u>\$ 13,046,000</u>	<u>5.89%</u>

**GENERAL FUND REVENUES BY SOURCE
FY 2001/2002**



Ad Valorem Taxes	\$ 69,644,322	29.71%
State	37,759,506	16.10%
Local	31,170,000	13.29%
Utility Taxes	31,112,730	13.27%
Charges for Services	22,200,954	9.47%
Franchise & Other	20,229,874	8.63%
Miscellaneous	10,248,268	4.37%
Licenses & Permits	4,930,000	2.10%
Non-Operating	3,184,573	1.36%
Fines & Forfeitures	1,999,400	0.85%
Federal	1,995,373	0.85%
Total	\$ 234,475,000	100.00%

**GENERAL FUND USES BY DEPARTMENT
FY 2001/2002**

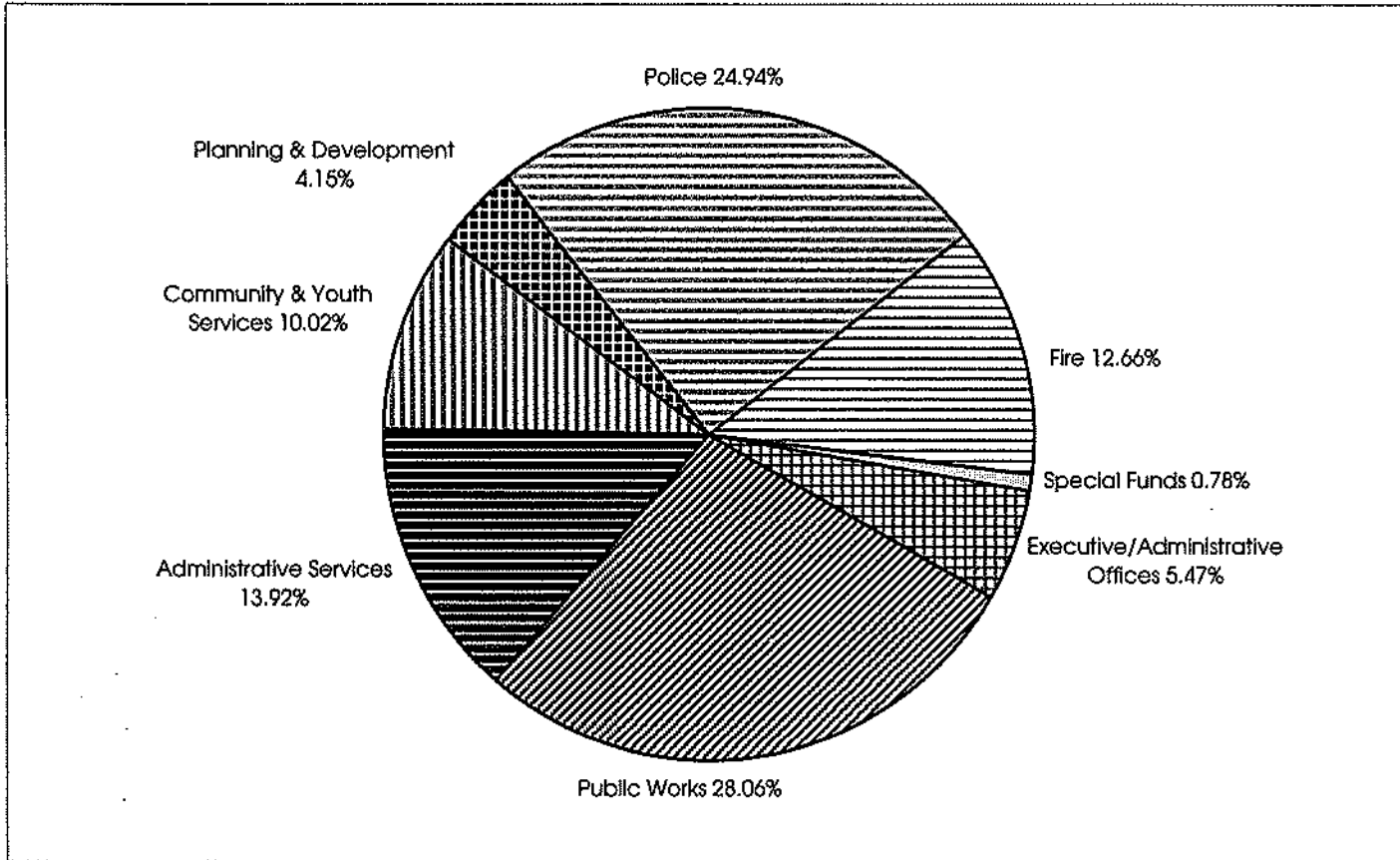


Police	\$ 70,630,751	30.12%
Non-Departmental	55,386,361	23.62%
Fire	36,182,044	15.43%
Public Works	25,022,812	10.67%
Executive/Administrative Offices	15,088,959	6.44%
Community & Youth Services	14,231,167	6.07%
Administrative Services	13,313,678	5.68%
Planning & Development	4,619,228	1.97%
	<hr/>	
	\$ 234,475,000	100.00%



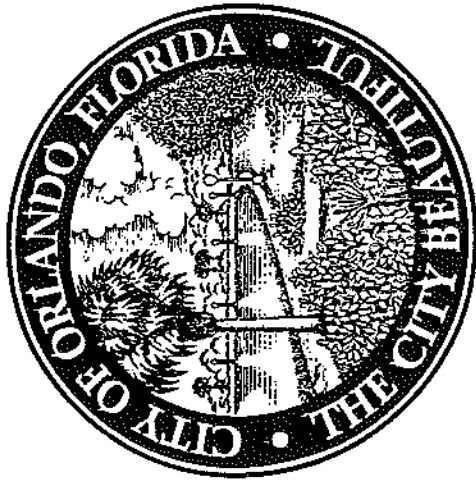
This Page Left Intentionally Blank

DEPARTMENTAL OPERATING BUDGETS - ALL FUNDS



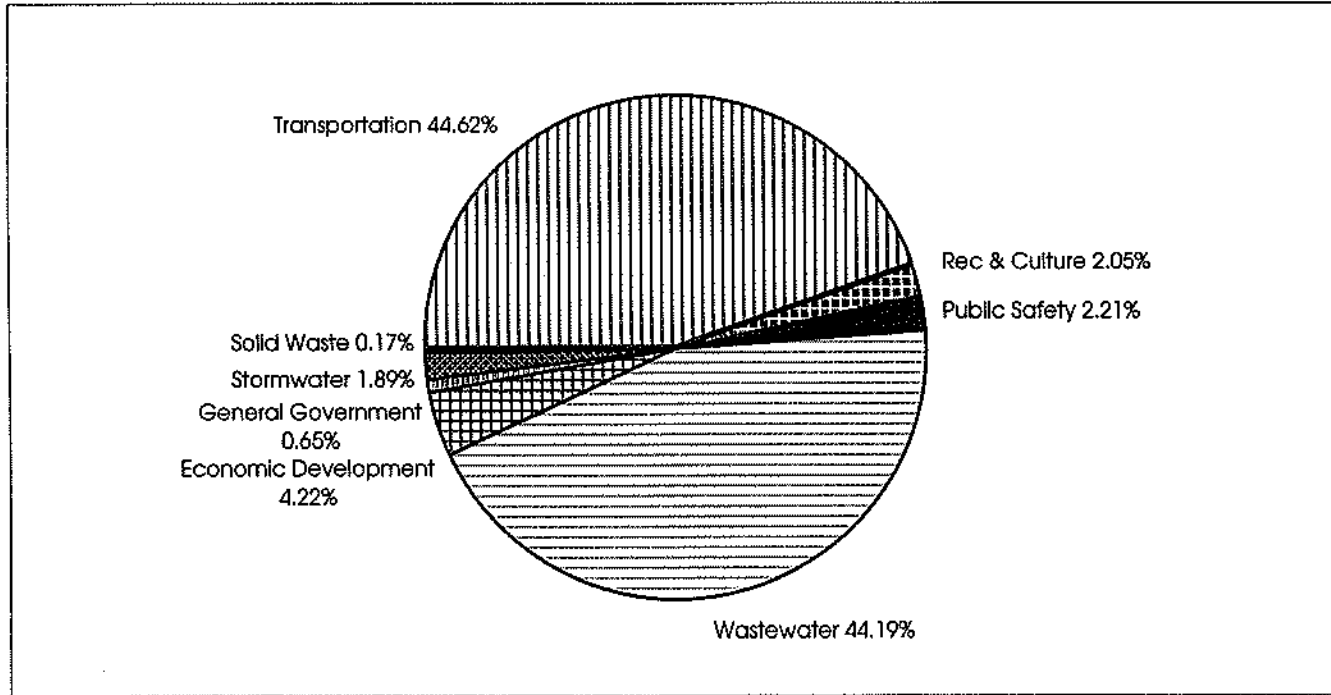
DEPARTMENTAL OPERATING BUDGETS - ALL FUNDS

	Department Total	Department Budget by Fund	% of Department Budget
Public Works	<u>\$ 80,347,247</u>		
General Fund		25,022,812	31.14%
Wastewater Fund		27,788,915	34.60%
Parking System Fund		6,134,485	7.63%
Stormwater Utility Fund		4,783,017	5.95%
Construction Management Fund		2,339,811	2.91%
Solid Waste Fund		14,278,207	17.77%
Police	71,446,751		
General Fund		\$ 70,630,751	98.86%
Law Enforcement Training Fund		240,000	0.34%
911 Emergency Telephone System Fund		416,000	0.58%
Contraband Forfeiture Trust Fund		160,000	0.22%
Administrative Services	39,862,196		
General Fund		13,313,678	33.40%
Fleet Management Fund		16,992,044	42.62%
Facilities Management Fund		8,047,568	20.19%
Risk Management Fund		1,508,906	3.79%
Fire	36,250,044		
General Fund		36,182,044	99.81%
911 Emergency Telephone System Fund		68,000	0.19%
Community & Youth Services	28,708,538		
General Fund		14,231,167	49.57%
Orlando Centroplex Fund		9,534,746	33.21%
Civic Facilities Authority Fund		2,460,625	8.57%
Leu Gardens Trust Fund		2,199,000	7.66%
Inner City Games Fund		283,000	0.99%
Executive / Administrative Offices	15,660,811		
General Fund		15,088,959	96.35%
Mennello Museum Fund		374,000	2.39%
Pension Fund		197,852	1.26%
Planning & Development	11,873,072		
General Fund		4,619,228	38.90%
CDBG Fund		2,506,000	21.11%
HOME Investment Partnership Fund		1,243,000	10.47%
HOPWA Grant Fund		1,923,000	16.20%
Local Housing Assistance Trust Fund		1,581,844	13.32%
Special Funds	2,232,495		
Community Redevelopment Agency		916,510	41.05%
Downtown Development Board		594,372	26.62%
Central Florida Fire Academy		640,000	28.67%
CFFA Conferencing & Seminars		81,613	3.66%
	<u>\$ 286,381,154</u>		



This Page Left Intentionally Blank

**CAPITAL IMPROVEMENT BUDGET
FY 2001/2002**



Transportation	\$ 79,556,314	44.62%
Wastewater	78,793,006	44.19%
Economic Development	7,530,000	4.22%
Public Safety	3,946,840	2.21%
Recreation & Culture	3,650,069	2.05%
Stormwater	3,370,000	1.89%
General Government	1,165,320	0.65%
Solid Waste	297,000	0.17%
	<u>\$ 178,308,549</u>	<u>100.00%</u>
Repair/Rehab/Replacement - CIP Fund	\$ 1,675,000	
New Construction - CIP Fund	7,640,320	
Other Funds	<u>168,993,229</u>	
	\$ 178,308,549	

FUND COMPARISON BY FISCAL YEAR

Fund	FY 2000/2001 Approved Budget	FY 2001/2002 Recommended Budget
<u>City Operations</u>		
General Fund	\$ 221,429,000	\$ 234,475,000
Law Enforcement Training Fund	185,000	240,000
Community Development Block Grant Fund	2,534,500	2,506,000
HOME Investment Partnership Fund	1,121,000	1,243,000
HOPWA Grant Fund	1,888,000	1,923,000
Local Housing Assistance Trust Fund	1,495,940	1,581,844
OCPS - Crossing Guard Fund	362,000	383,000
Transportation Grant Fund	1,932,526	1,953,000
Parking System Revenue Fund	9,354,998	9,157,000
Centroplex Fund	12,118,458	12,005,000
Solid Waste Fund	14,861,478	15,923,000
Stormwater Utility Fund	11,526,419	11,006,000
Wastewater Revenue Fund	35,501,428	37,126,000
Civic Facilities Authority Revenue Fund	3,322,917	3,550,000
Fleet Management Fund	10,150,756	11,452,000
Facilities Management Fund	0	8,440,000
Risk Management Fund	10,551,790	12,038,000
Construction Management Fund	2,552,954	2,599,000
Harry P. Leu Gardens Trust Fund	2,060,000	2,199,000
Mennello Museum Fund	263,000	374,000
Community Redevelopment Agency Fund	3,379,924	3,903,000
Downtown Development Board Fund	1,704,199	1,855,000
Central Florida Fire Academy	497,262	640,000
Contraband Forfeiture Trust Funds	162,000	160,000
Inner City Games	0	283,000
Code Enforcement Board Lien Assessment Fund	90,000	170,000
911 Emergency Telephone System Fund	498,756	484,000

Bonds and Internal Loans

CRA Debt Service - 1991 & 1993 Bonds, Republic Drive	\$ 4,529,334	\$ 4,943,092
CRA Debt Service - Conroy Road	3,434,589	3,104,485
Parking Facility Revenue Bonds Fund	3,738,485	3,739,305
Wastewater Revenue Bond Funds	16,859,976	17,673,970
Internal Loan Fund	16,984,812	17,019,903
CRA Debt Service - Internal Loan Fund	1,700,310	2,444,323

City Construction Funds

Capital Improvement Fund	12,743,000	16,356,000
CNL R&R	0	30,000
LYMMO Construction Fund	240,527	0
Wastewater Construction Funds	20,000,000	20,000,000
Wastewater R & R Fund	1,458,298	1,416,781
Gas Tax Fund	10,310,386	10,814,000

Concession Operations

Arena Concessionaire Fund	6,365,725	6,837,400
Sports Complex Concession Fund	1,792,923	965,100

Other Funds

1976 Guaranteed Entitlement Sinking Fund	201,586	202,464
Cemetery Trust Fund	100,625	128,470
Center for Arts & Education	0	151,000
City Pension Funds	412,268	432,736
Civic Facilities Authority Sinking Fund	317,256	1,325,106
CRA Trust Funds	15,064,655	16,980,215
Fleet Replacement Funds	8,300,350	7,958,887
HUD Homeless Grant Fund	86,000	86,000
CFFA Conferencing and Seminars	81,613	81,613
Special Assessments Fund	43,597	44,548
Sports Complex Facility Revenue Fund	201,586	202,464
Transportation Impact Fee Funds	5,072,447	4,458,000
Utility Services Tax Fund	34,439,221	35,112,730
Wastewater Impact Fee Reserve Fund	12,122,322	12,707,583

TOTAL - ALL FUNDS	<u>\$ 526,146,196</u>	<u>\$ 562,885,019</u>
-------------------	-----------------------	-----------------------

**REVENUE SUMMARY -- BY MAJOR SOURCE
FY 2001/2002**

	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	\$ 69,644,322	\$ 20,229,874	\$ 4,930,000	\$ 70,924,879	\$ 22,200,954	\$ 1,999,400	\$ 10,248,268	\$ 33,927,612	\$ 369,691	\$ 234,475,000
Law Enforcement Training Fund						225,025	14,975			240,000
Community Development Block Grant				2,506,000						2,506,000
HOME Investment Partnership Fund				1,243,000						1,243,000
HOPWA Grant Fund				1,923,000						1,923,000
Local Housing Assistance Trust Fund				1,581,844						1,581,844
OCP&S - Crossing Guard Fund						300,000		83,000		383,000
Transportation Grant Fund					1,158,370			794,630		1,953,000
Parking System Revenue Fund					7,176,138	1,600,000	380,862			9,157,000
Orlando Centroplex Fund					6,756,886		798,770	4,449,344		12,005,000
Solid Waste Fund		73,000		53,800	15,621,051		175,149			15,923,000
Stormwater Utility Fund					10,279,566		726,434			11,006,000
Wastewater Revenue Fund				224,400	33,473,335	33,734	3,394,531			37,126,000
Civic Facilities Authority Revenue Fund				200,000	815,018		202,319	2,332,663		3,550,000
Fleet Management Fund					60,000		58,000	452,134	10,881,866	11,452,000
Facilities Management Fund									8,440,000	8,440,000
Risk Management Fund							999,950		11,038,050	12,038,000
Construction Management Fund								57,739	2,541,261	2,599,000
Harry P. Leu Gardens Trust Fund					827,453		71,547	1,300,000		2,199,000
Mennello Museum Fund					77,780		30,000	266,220		374,000
Community Redevelopment Agency Fund					1,500		127,434	3,774,066		3,903,000
Downtown Development Board Fund	1,147,878						362,122	345,000		1,855,000
Central Florida Fire Academy					600,508		9,492	30,000		640,000
Contraband Forfeiture Trust Funds							15,000	145,000		160,000
Inner City Games							2,160	280,840		283,000
CEB Lien Assessment Fund						170,000				170,000
911 Emergency Telephone System				484,000						484,000
Bonds and Internal Loans										
CRA Debt Service-Republic Drive								4,943,092		4,943,092
CRA Debt Service-Conroy Road								3,104,485		3,104,485
Parking Facility Revenue Bonds Fund								3,739,305		3,739,305
Wastewater Revenue Bond Funds								17,673,970		17,673,970
Internal Loan Fund							1,148,373		15,871,530	17,019,903
CRA Debt Service - Internal Loan Fund								2,444,323		2,444,323

**REVENUE SUMMARY -- BY MAJOR SOURCE
FY 2001/2002**

	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				\$ 7,328,382			\$ 1,200,000	\$ 2,285,618		\$ 10,814,000
Capital Improvement Fund							1,498,151	14,857,849		16,356,000
CNL R&R								30,000		30,000
Wastewater Construction Funds					5,050,000			14,950,000		20,000,000
Wastewater R & R Fund								1,416,781		1,416,781
Concession Operations										
Arena Concessionalre Fund					6,809,300			28,100		6,837,400
Sports Complex Concession Fund					965,100					965,100
Other Funds										
1976 Guaranteed Entitlement Sinking Fund								202,464		202,464
Cemetery Trust Fund							128,470			128,470
Center for Arts & Education					151,000					151,000
City Pension Funds				397,052				35,684		432,736
Civic Facilities Authority Sinking Fund								1,325,106		1,325,106
CRA Trust Funds				16,980,215						16,980,215
Fleet Replacement Funds							1,105,500	1,006,072	5,847,315	7,958,887
HUD Homeless Grant Fund				86,000						86,000
CFFA Conferencing and Seminars					81,613					81,613
Special Assessments Fund								44,548		44,548
Sports Complex Facility Revenue Fund								202,464		202,464
Transportation Impact Fee Funds					3,567,189		854,152	36,659		4,458,000
Utility Services Tax Fund		32,362,730					750,000	2,000,000		35,112,730
Wastewater Impact Fee Reserve Fund					9,707,583		3,000,000			12,707,583
TOTAL ALL FUNDS	\$ 70,792,200	\$ 52,665,604	\$ 4,930,000	\$ 103,932,572	\$ 125,380,344	\$ 4,328,159	\$ 27,301,659	\$ 118,564,768	\$ 54,989,713	\$ 562,885,019

**APPROPRIATION SUMMARY -- BY MAJOR OBJECT CODE
FY 2001/2002**

	SALARIES & WAGES	EMPLOYEE BENEFITS	SUPPLIES	CONTRACTUAL SERVICES	UTILITIES	OTHER OPERATING	TRAVEL	INTERNAL SERVICES	CAPITAL	NON- OPERATING	TOTAL APPROPRIATIONS
City Operations											
General Fund	\$ 108,074,878	\$ 33,295,667	\$ 5,048,849	\$ 14,233,629	\$ 8,064,850	\$ 7,101,984	\$ 1,063,714	\$ 18,971,185	\$ 2,401,831	\$ 36,218,413	\$ 234,475,000
Law Enforcement Training Fund			120,250	13,118			100,000			6,632	240,000
Community Development Black Grar	421,801	135,961	15,030	130,227	10,000	12,800	9,500	28,089		1,742,592	2,506,000
HOME Investment Partnership Fund	85,210	23,515	235	2,345	315	1,000	568	390		1,129,422	1,243,000
HOPWA Grant Fund				1,865,310			5,000			52,690	1,923,000
Local Housing Assistance Trust Fund	86,922		5,000	30,000		4,500	4,000	597	3,000	1,447,825	1,581,844
OCPS - Crossing Guard Fund				383,000							383,000
Transportation Grant Fund	55,922	24,824	4,200	1,667,465	73,500	200		76,668		50,221	1,953,000
Parking System Revenue Fund	2,271,029	849,497	170,555	1,506,663	331,499	24,900	14,710	444,539		3,543,608	9,157,000
Orlando Centroplex Fund	3,483,522	903,944	316,500	3,616,100	1,485,250	58,290	17,750	307,094		1,816,550	12,005,000
Solid Waste Fund	3,563,408	1,547,217	447,754	476,323	4,587,373	21,090	19,510	3,702,267	123,050	1,435,008	15,923,000
Stormwater Utility Fund	1,746,882	765,363	434,246	3,980,867	93,515	17,447	23,017	777,071	1,083,165	2,084,427	11,006,000
Wastewater Revenue Fund	8,805,159	2,778,291	4,358,836	5,685,564	4,271,091	88,290	107,064	1,627,674	184,070	9,219,961	37,126,000
Civic Facilities Authority Revenue Fun	453,988	106,390	90,500	488,500	426,601	4,970		351,033		1,628,018	3,550,000
Fleet Management Fund	2,140,751	697,798	3,540,000	1,525,989	123,550	580,000	21,250	554,233	71,075	2,197,354	11,452,000
Facilities Management Fund	3,106,513	1,123,387	1,224,174	1,129,360	27,000	5,000	17,500	484,830	292,497	1,029,739	8,440,000
Risk Management Fund	432,091	117,869	16,000	924,587	2,000	9,790,000	7,500	2,369		745,584	12,038,000
Construction Management Fund	1,556,900	470,367	30,019	66,544	4,000	12,000	14,000	156,058	77,240	211,872	2,599,000
Harry P. Leu Gardens Trust Fund	869,435	292,866	225,747	292,015	161,000	41,200	12,500	269,237	30,000	5,000	2,199,000
Mennello Museum Fund	62,345	15,784	48,000	135,000	24,672	54,131	12,500	14,810	6,758		374,000
Community Redevelopment Agency	372,610	109,732	77,594	237,305	11,535	3,042	5,400	37,532	55,000	2,993,250	3,903,000
Downtown Development Board Func	339,441	83,665	4,260	521,383	4,000	727,648	3,500	771		170,332	1,855,000
Central Florida Fire Academy	134,878	36,036	48,317	269,360	9,025	4,123	2,500	5,500	95,000	35,261	640,000
Contraband Forfeiture Trust Funds	85,942	19,411	10,000	6,000		3,099	10,000	179		25,369	160,000
Inner City Games	101,628	27,608	16,800	23,015		8,300	2,400	1,089		102,160	283,000
CEB Uen Assessment Fund			2,800	75,000		2,500	1,000			88,700	170,000
911 Emergency Telephone System	442,977	14,812	9,852	16,230				129			484,000
Bonds and Internal Loans											
CRA Debt Service-Republic Drive										4,943,092	4,943,092
CRA Debt Service-Conroy Road										3,104,485	3,104,485
Parking Facility Revenue Bond Fund										3,739,305	3,739,305
Wastewater Revenue Bonds										17,673,970	17,673,970
Internal Loan Fund										17,019,903	17,019,903
CRA Debt Service - Internal Loan Fund										2,444,323	2,444,323

APPROPRIATION SUMMARY -- BY MAJOR OBJECT CODE
FY 2001/2002

	Salaries & Wages	Employee Benefits	Supplies	Contractual Services	Utilities	Other Operating	Travel	Internal Services	Capital	Non-Operating	Total Appropriations
City Construction Funds											
Gas Tax Fund										\$ 10,814,000	\$ 10,814,000
Capital Improvement Fund			886,864	2,374,150		6,650		200,000	3,126,389	9,762,947	16,356,000
CNL R&R										30,000	30,000
Wastewater Construction Funds										20,000,000	20,000,000
Wastewater R & R Fund									492,791	923,990	1,416,781
Concession Operations											
Arena Concessionalre Fund			4,175,786							2,661,614	6,837,400
Sports Complex Concession Fund			490,689							474,411	965,100
Other Funds											
1976 Guaranteed Entitlement Sinking Fund										202,464	202,464
Cemetery Trust Fund										128,470	128,470
Center for Arts & Education			1,000	109,000	23,500			9,000		8,500	151,000
City Pension Funds	42,481	11,044	2,950	273,735		6,750	30,000	92		65,684	432,736
Civic Facilities Authority Sinking Fund										1,325,106	1,325,106
CRA Trust Funds										16,980,215	16,980,215
Fleet Replacement Funds			11,500	431,315					5,897,975	1,618,097	7,958,887
HUD Homeless Grant Fund				86,000							86,000
CFFA Conferencing and Seminars	8,161		4,081	51,225	300	25				17,821	81,613
Special Assessments Fund										44,548	44,548
Sports Complex Facilities Revenue Fund										202,464	202,464
Transportation Impact Fee Funds				193,545						4,264,455	4,458,000
Utility Services Tax Fund										33,112,730	33,112,730
Wastewater Impact Fee Reserve Fund										12,707,583	12,707,583
TOTAL APPROPRIATIONS	\$ 138,744,874	\$ 43,451,048	\$ 21,837,388	\$ 42,819,869	\$ 19,734,576	\$ 18,579,939	\$ 1,504,883	\$ 28,022,436	\$ 13,939,841	\$ 232,250,165	\$ 562,885,019

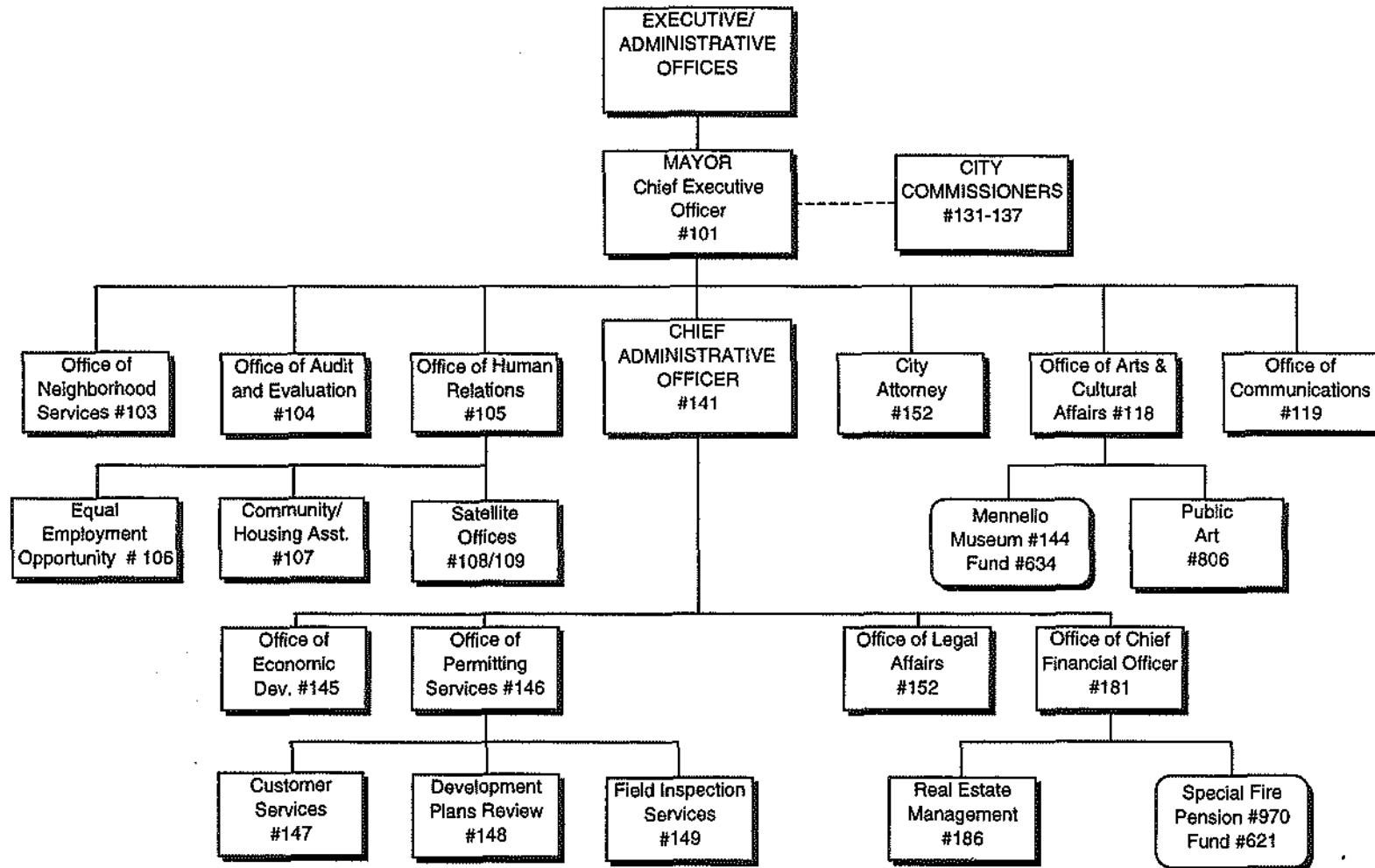
This Page Left Intentionally Blank

TABLE OF CONTENTS - EXECUTIVE/ADMINISTRATIVE OFFICES

Page III

ORGANIZATION CHART	2
STAFFING TABLES	3
PERFORMANCE BUDGET	12
APPROPRIATION SUMMARY	44
APPROVED CAPITAL	46
APPROVED CAPITAL PROJECTS	47

EXECUTIVE / ADMINISTRATIVE OFFICES



**EXECUTIVE/ADMINISTRATIVE OFFICES
FY 2001/2002**

<u>Classification</u>	<u>Plan/Grade</u>	<u>Revised Budget FY 2000/2001</u>	<u>Total Request FY 2001/2002</u>	<u>Approved FY 2001/2002</u>
GENERAL FUND #100				
Office of The Mayor (101):				
Mayor	ELECT	1	1	1
Chief of Staff to Mayor	3	1	1	1
Director of Business and International Relations	6	1	1	1
Director of Communications	6	1	1	1
Director of Community Outreach	6	1	1	1
Director of Intergovernmental Relations	6	1	1	1
Special Assistant To Mayor	13	1	1	1
Administrative Specialist - Contract	15	1	1	1
Appointed Executive Secretary	16	1	1	1
Administrative Assistant	19	2	2	2
Staff Assistant	20	<u>1</u>	<u>1</u>	<u>1</u>
Total Program		12	12	12
Office of City Commissioner-District 1 (131):				
City Commissioner	ELECT	<u>1</u>	<u>1</u>	<u>1</u>
Total Program		1	1	1
Office of City Commissioner-District 2 (132):				
City Commissioner	ELECT	<u>1</u>	<u>1</u>	<u>1</u>
Total Program		1	1	1
Office of City Commissioner-District 3 (133):				
City Commissioner	ELECT	<u>1</u>	<u>1</u>	<u>1</u>
Total Program		1	1	1

**EXECUTIVE/ADMINISTRATIVE OFFICES
FY 2001/2002**

<u>Classification</u>	<u>Plan/Grade</u>	<u>Revised Budget FY 2000/2001</u>	<u>Total Request FY 2001/2002</u>	<u>Approved FY 2001/2002</u>
GENERAL FUND #100				
Office of City Commissioner-District 4 (134):				
City Commissioner	ELECT	<u>1</u>	<u>1</u>	<u>1</u>
Total Program		1	1	1
Office of City Commissioner-District 5 (135):				
City Commissioner	ELECT	<u>1</u>	<u>1</u>	<u>1</u>
Total Program		1	1	1
Office of City Commissioner-District 6 (136):				
City Commissioner	ELECT	<u>1</u>	<u>1</u>	<u>1</u>
Total Program		1	1	1
City Commissioners' Administration (137):				
Commissioners Aide	15	5	5	5
Commissioners Aide P/T - Contract	15	2	2	2
Staff Assistant	20	<u>2</u>	<u>2</u>	<u>2</u>
Total Program		9	9	9
Office of Neighborhood Services (103):				
Neighborhood Services Director	6	1	1	1
Assistant to Director	10	1	1	1
Neighborhood Outreach Supervisor	11	1	1	1
Green-Up Coordinator	12	1	1	1
Neighborhood Resource Coordinator	12	0	1	1
Neighborhood Watch Coordinator	12	1	1	1
Volunteer Program Coordinator	12	1	1	1
Neighborhood Ambassador	14	7	7	7
Administrative Assistant	19	1	1	1
Staff Assistant	20	2	2	2
Landscape Technician	D31	1	1	1
Landscape Technician - P/T	D31	<u>1</u>	<u>1</u>	<u>1</u>
Total Program		18	19	19

**EXECUTIVE/ADMINISTRATIVE OFFICES
FY 2001/2002**

<u>Classification</u>	<u>Plan/Grade</u>	<u>Revised Budget FY 2000/2001</u>	<u>Total Request FY 2001/2002</u>	<u>Approved FY 2001/2002</u>
GENERAL FUND #100				
Office of Audit and Evaluation (104):				
Audit and Evaluation Director	5	1	1	1
Audit and Evaluation Manager	7	1	1	1
Audit Program Manager	9	2	2	2
EDP Auditor	11	1	1	1
Management Analyst II	12	1	1	1
Auditor III	12	2	2	2
Management Analyst I	13	1	1	1
Auditor I	14	1	1	1
Administrative Assistant	19	1	1	1
Total Program		<u>11</u>	<u>11</u>	<u>11</u>
HUMAN RELATIONS				
Office of Human Relations (105):				
Human Relations Director	6	1	1	1
Administrative Assistant	19	1	1	1
Total Program		<u>2</u>	<u>2</u>	<u>2</u>
Equal Employment Opportunity (106):				
Human Relations Supervisor	9	1	1	1
Intake Supervisor	13	1	1	1
EEO Compliance Specialist	13	1	1	1
Discrimination Investigator II	13	6	6	6
Total Program		<u>9</u>	<u>9</u>	<u>9</u>
Community/Housing Assistance (107):				
Discrimination Investigator II	13	1	1	1
Total Program		<u>1</u>	<u>1</u>	<u>1</u>
Human Relations Satellite Office-West (108):				
Community Relations Coordinator	13	1	1	1
Total Program		<u>1</u>	<u>1</u>	<u>1</u>

**EXECUTIVE/ADMINISTRATIVE OFFICES
FY 2001/2002**

<u>Classification</u>	<u>Plan/Grade</u>	<u>Revised Budget FY 2000/2001</u>	<u>Total Request FY 2001/2002</u>	<u>Approved FY 2001/2002</u>
GENERAL FUND #100				
Human Relations Satellite Office-East (109):				
Community Relations Specialist	14	<u>1</u>	<u>1</u>	<u>1</u>
Total Program		1	1	1
ARTS AND CULTURAL AFFAIRS				
Arts and Cultural Affairs (118):				
Exec Director Arts/Cultural Affairs	M11	1	1	1
Executive Assistant	17	<u>1</u>	<u>1</u>	<u>1</u>
Total Program		2	2	2
Public Art (806):				
Museum Director/Public Art Manager - Contract	8	1	1	1
Museum Specialist	19	<u>1</u>	<u>1</u>	<u>1</u>
Total Program		2	2	2
COMMUNICATIONS				
Office of Communications (119):				
Deputy Director of Communications	8	1	1	1
Event/Marketing Coordinator	11	1	0	0
Communications Coordinator	13	1	2	2
Audio/Visual Producer	13	1	1	1
Web Development Coordinator	13	1	1	1
Creative Services Supervisor	15	1	1	1
Administrative Specialist	15	1	1	1
Graphics Designer	17	3	3	3
Audio/Visual Specialist	17	1	1	1
Administrative Assistant	19	<u>0</u>	<u>1</u>	<u>1</u>
Total Program		11	12	12

**EXECUTIVE/ADMINISTRATIVE OFFICES
FY 2001/2002**

<u>Classification</u>	<u>Plan/Grade</u>	<u>Revised Budget FY 2000/2001</u>	<u>Total Request FY 2001/2002</u>	<u>Approved FY 2001/2002</u>
GENERAL FUND #100				
Office of Chief Administrative Officer (141):				
Chief Administrative Officer	1	1	1	1
Deputy Chief Administrative Officer	2	1	1	1
Aide to CAO I	14	1	1	1
Executive Assistant	17	1	1	1
Administrative Assistant	19	1	1	1
Total Program		<u>5</u>	<u>5</u>	<u>5</u>
Office of Economic Development (145):				
Director of Economic Development	6	1	1	1
Deputy Director of Economic Development	8	1	1	1
Development Services Supervisor	8	1	1	1
Economic Development Coordinator III	12	1	1	1
Planner II□	13	0	1	1
Planner II - Contract	13	1	0	0
Economic Development Coordinator I - Contract	14	0	1	1
Administrative Assistant	19	1	1	1
Total Program		<u>6</u>	<u>7</u>	<u>7</u>
PERMITTING SERVICES				
Office of Permitting Services (146):				
Permitting Services Director	5	1	1	1
Building Official	6	1	1	1
Transportation Development Engineer	9	1	1	1
Technology Applications Officer	9	1	1	1
Administrative Specialist	15	1	1	1
Staff Assistant	20	1	1	1
Total Program		<u>6</u>	<u>6</u>	<u>6</u>

**EXECUTIVE/ADMINISTRATIVE OFFICES
FY 2001/2002**

<u>Classification</u>	<u>Plan/Grade</u>	<u>Revised Budget FY 2000/2001</u>	<u>Total Request FY 2001/2002</u>	<u>Approved FY 2001/2002</u>
GENERAL FUND #100				
Customer Services (147):				
Customer Service Manager	10	1	1	1
Transportation Fee Coordinator	12	1	1	1
Plans Examiner II	13	1	1	1
Occupational License Supervisor	15	1	1	1
Permit Technician Supervisor	15	2	2	2
Plans Room Supervisor	15	1	1	1
Plans Coordinator	17	2	2	2
Permit Technician III	17	5	5	5
Accounting Specialist II	18	1	1	1
Permit Technician II	19	2	2	2
Permit Technician I	20	4	4	4
Permit Technician I - Contract	20	2	2	2
Total Program		<u>23</u>	<u>23</u>	<u>23</u>
Development Plans Review (148):				
Fire Protection Engineer	8	1	1	1
Engineering Development Manager	8	1	1	1
Civil Engineer IV	9	1	1	1
Civil Engineer III	10	2	2	2
Senior Plans Examiner I	12	4	4	4
Plans Examiner II	13	2	2	2
Plans Examiner I	14	4	4	4
Accounting Specialist Senior	16	1	1	1
Accounting Specialist II	18	1	1	1
Total Program		<u>17</u>	<u>17</u>	<u>17</u>

**EXECUTIVE/ADMINISTRATIVE OFFICES
FY 2001/2002**

<u>Classification</u>	<u>Plan/Grade</u>	<u>Revised Budget FY 2000/2001</u>	<u>Total Request FY 2001/2002</u>	<u>Approved FY 2001/2002</u>
GENERAL FUND #100				
Field Inspection Services (149):				
Construction Inspector Supervisor	11	5	5	5
Construction Inspector III	14	18	18	18
Construction Inspector II	15	4	4	4
Construction Inspector II - Contract	15	1	1	1
Fire Prevention Inspector II - Contract	15	1	1	1
Staff Assistant	20	<u>1</u>	<u>1</u>	<u>1</u>
Total Program		30	30	30
LEGAL AFFAIRS				
Office of Legal Affairs (152):				
Chief Assistant City Attorney II	ECAII	4	4	4
City Prosecutor II	EAI	1	1	1
Assistant City Attorney II	EAI	7	7	7
Assistant City Attorney II - Contract	EAI	1	1	1
City Prosecutor II - Contract	EAI	1	1	1
Assistant City Attorney I - Contract	EAI	3	3	3
Paralegal	15	2	2	2
Legal Administrative Coordinator	15	1	1	1
Legal Secretary III	17	6	6	6
Legal Secretary II	18	2	2	2
Staff Assistant	20	1	1	1
Administrative Receptionist	21	1	1	1
Office Assistant	21	<u>1</u>	<u>1</u>	<u>1</u>
Total Program		31	31	31

**EXECUTIVE/ADMINISTRATIVE OFFICES
FY 2001/2002**

<u>Classification</u>	<u>Plan/Grade</u>	<u>Revised Budget FY 2000/2001</u>	<u>Total Request FY 2001/2002</u>	<u>Approved FY 2001/2002</u>
GENERAL FUND #100				
Chief Financial Officer (181):				
Chief Financial Officer	3	1	1	1
Treasurer	6	1	1	1
Assistant Treasurer/Investment Officer	7	1	1	1
Financial Analyst	11	1	1	1
Accountant III	12	1	1	1
Executive Assistant	17	1	1	1
Accounting Specialist II	18	1	1	1
Administrative Assistant	19	1	1	1
Total Program		<u>8</u>	<u>8</u>	<u>8</u>
Real Estate Management (186):				
Real Estate Manager	8	1	1	1
Real Estate Appraiser	15	0	1	1
Real Estate Agent	15	2	2	2
Total Program		<u>3</u>	<u>4</u>	<u>4</u>
Total General Fund		214	218	218
INTERNAL LOAN FUND #544				
CHIEF FINANCIAL OFFICER				
Finance Administration (187):				
Assistant to CFO-Contract	9	1	0	0
Total Program		<u>1</u>	<u>0</u>	<u>0</u>
Total Internal Loan Fund		1	0	0

**EXECUTIVE/ADMINISTRATIVE OFFICES
FY 2001/2002**

<u>Classification</u>	<u>Plan/Grade</u>	<u>Revised Budget FY 2000/2001</u>	<u>Total Request FY 2001/2002</u>	<u>Approved FY 2001/2002</u>
FIRE PENSION FUND #621				
CHIEF FINANCIAL OFFICER				
Special-Fire Pension Fund (970):				
Pension Coordinator	16	<u>1</u>	<u>1</u>	<u>1</u>
Total Program		1	1	1
Total Fire Pension Fund		1	1	1
MENNELLO MUSEUM AMERICAN FOLK ART #634				
ARTS AND CULTURAL AFFAIRS				
Mennello Museum (144):				
Museum Specialist	19	1	1	1
Membership Specialist - Contract	19	<u>0</u>	<u>1</u>	<u>1</u>
Total Program		1	2	2
Total Mennello Museum Fund		1	2	2
TOTAL -- EXECUTIVE/ADMINISTRATIVE OFFICES		<u><u>217</u></u>	<u><u>221</u></u>	<u><u>221</u></u>
□ Position Reclassified				

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 CUSTOMER SATISFACTION GOAL:

Achieve a customer satisfaction rating with services of good to excellent on 70% of the responses in the annual Mayor's Report Card survey

IV FUNCTIONAL GOALS:

- To develop and implement budgetary and legislative policies which contribute to realizing the City's vision and mission.
- 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.

	Actual FY 96/97	Actual FY 97/98	Actual FY 98/99	Actual FY 99/2000	Projected FY2000/01	Estimated FY2001/02
TOTAL OPERATING BUDGET						
APPROVED	\$ 796,843	\$ 930,139	\$ 938,671	\$ 1,056,491	\$ 1,060,957	\$ 1,080,378
ACTUAL	\$ 800,876	\$ 930,052	\$ 956,417	\$ 1,057,215	N/A	N/A
SPENDING LEVEL	101%	100%	102%	100%	N/A	N/A
PERSONNEL(PERMANENT STAFF)						
AUTHORIZED	10	11	11	12	12	12
CURRENT	10	12	11	11	N/A	N/A
STAFFING LEVEL	100%	109%	100%	92%	N/A	N/A
CASUAL/SEASONAL HOURS	746	900	1,244	398	2,080	600
CONTRACTED SERVICE HOURS	0	0	1,171	219	500	150
VOLUNTEER HOURS	0	0	0	0	0	0
COURT ORDERED COMMUNITY SERVICE HOURS	0	0	0	0	0	0
TOTAL NON-STAFF HOURS	746	900	2,415	617	2,580	750
FULL TIME EQUIVALENT (FTE)	0.41	0.5	1.3	0.2	1.1	0.3
POPULATION SERVED	176,373	180,462	182,377	184,639	185,951	187,810
BUDGETED COST PER CAPITA	\$ 4.52	\$ 5.15	\$ 5.15	\$ 5.72	\$ 5.71	\$ 5.75
ACTUAL COST PER CAPITA	\$ 4.54	\$ 5.15	\$ 5.24	\$ 5.73	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	110	108	84	108	120	120
Meetings with and presentations made to other government officials to develop consensus on critical issues	81	73	61	85	50	60
Citizen Requests/Problems:						
Requests received	832	731	557	827	825	800
Response within 24 hours	529	383	415	504	330	425
Percent response within 24 hours	64%	52%	75%	61%	40%	53%
Response within 2-5 days	186	177	97	170	247	250
Percent response within 2-5 days	22%	24%	17%	21%	30%	31%
Response more than 5 days	117	144	45	153	247	125
Percent response more than 5 days	14%	20%	8%	19%	30%	16%

	Actual FY 96/97	Actual FY 97/98	Actual FY 98/99	Actual FY 99/2000	Projected FY2000/01	Estimated FY2001/02
Speaking engagements and/or meetings with community-based organizations, boards and other community and neighborhood groups	365	357	N/A	299	385	375
Legislative package:						
Number of Items	9	10	8	8	8	8
Items successfully accomplished	6	7	7	6	6	6
Success level	67%	70%	88%	75%	75%	75%

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 96/97	Actual FY 97/98	Actual FY 98/99	Actual FY 99/2000	Projected FY 2000/01	Estimated FY 2001/02
TOTAL OPERATING BUDGET						
APPROVED	\$ 444,878	\$ 500,951	\$ 525,571	\$ 563,266	\$ 603,483	732,824
ACTUAL	\$ 433,860	\$ 470,452	\$ 526,886	\$ 550,038	N/A	N/A
SPENDING LEVEL	98%	94%	100%	98%	N/A	N/A
PERSONNEL(PERMANENT STAFF)						
AUTHORIZED	12	12	13	14	15	15
CURRENT	12	12	12	14	N/A	N/A
STAFFING LEVEL	100%	100%	92%	100%	N/A	N/A
CASUAL/SEASONAL HOURS	N/A	0	0	626	3,000	2,800
CONTRACTED SERVICE HOURS	N/A	N/A	0	0	0	0
VOLUNTEER HOURS	N/A	0	0	0	0	0
COURT ORDERED COMMUNITY SERVICE HOURS	N/A	N/A	0	0	0	0
TOTAL NON-STAFF HOURS	N/A	0	0	626	3,000	2,800
FULL TIME EQUIVALENT (FTE)	N/A	0.0	0.0	0.3	1.6	1.5
POPULATION SERVED	176,373	180,462	182,377	184,639	185,951	187,810
BUDGETED COST PER CAPITA	\$ 2.52	\$ 2.78	\$ 2.88	\$ 3.05	\$ 3.25	3.90
ACTUAL COST PER CAPITA	\$ 2.46	\$ 2.61	\$ 2.89	\$ 2.98	N/A	N/A

PERFORMANCE MEASURES

Meetings:

Constituents	366	488	887	968	475	864
Homeowner Associations	249	186	178	388	300	474
Business associations	251	227	482	513	250	582
City Council	35	120	156	173	120	254
Neighborhood Watch	77	54	78	120	75	173
Crime/Safety	71	55	52	160	50	62
City Staff	785	567	892	948	550	865
Special Events	486	505	972	846	550	944
Boards/Committees	224	199	285	427	200	257
Visitors/Dignitaries	50	112	255	435	125	211

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 five primary components: Neighborhood Development, Green-Up Orlando, Citizens for Neighborhood Watch, Mayor's Matching Grants and Volunteer Programs. Neighborhood Development assists organizations and individual citizens with neighborhood improvements by coordinating City service delivery; communicating City service information; and providing technical assistance in neighborhood organizing, grant facilitation and community special events. Green-Up Orlando builds a sense of community by planning and implementing landscape improvements on public properties and coordinating volunteer plantings with citizens and community based organizations. Citizens for Neighborhood Watch assist citizens in organizing and maintaining neighborhood watch programs, and provides crime prevention training. The Volunteer Program oversees City volunteer activities by engaging City employees in meaningful community service and coordinating citizen and corporate volunteer opportunities in city departments and facilities.

III CUSTOMER SATISFACTION GOAL:

Achieve a customer satisfaction rating with services of good to excellent on 70% of the responses in the annual Mayor's Report Card survey

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 increase the number of active neighborhood organizations and neighborhood watch groups by 10%.
- Coordinate and communicate City services to meet the needs of citizens in our neighborhoods through partnerships, referrals, outreach and follow-up with City departments.
- Provide neighborhood organizations with funding for neighborhood improvements and programs that enhance the quality of life for residents by facilitating and managing the Mayor's Neighborhood Matching Grants (MNMG) and the Mayor's Educational Partnership Grants (MEPG) programs. The facilitation of these programs includes technical assistance and project management training to the matching grants project teams to accomplish a 95% completion rate and actively recruit to the associations that have not previously participated in a grants program.
- 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.
- Provide, manage and coordinate citywide volunteer opportunities for City employees, citizens, non-profit organizations, schools and corporate partners. Plan and coordinate the Mayor's City Academy Graduation Ceremony, the Mayor's Annual Junior Achievement Golf Tournament and other city-sponsored volunteer efforts. Manage the tracking of City employees' computer loan and community volunteer hours and citizen volunteer hours for the City's annual budget reports.

	Actual FY 96/97	Actual FY 97/98	Actual FY 98/99	Actual FY 99/2000	Projected FY 2000/01	Estimated FY 2001/02
TOTAL OPERATING BUDGET						
APPROVED	\$ 1,040,138	\$ 1,132,041	\$ 1,116,473	\$ 1,174,792	\$ 1,221,096	\$ 1,242,049
ACTUAL	\$ 1,005,343	\$ 1,087,509	\$ 1,064,237	\$ 1,174,098	N/A	N/A
SPENDING LEVEL	97%	96%	95%	100%	N/A	N/A
PERSONNEL(PERMANENT STAFF)						
AUTHORIZED	16	16	17	18	18	19
CURRENT	16	16	16	14	N/A	N/A
STAFFING LEVEL	100%	100%	94%	78%	N/A	N/A
CASUAL/SEASONAL HOURS	2,620	1,359	3,449	1,072	576	1,040
CONTRACTED SERVICE HOURS	N/A	N/A	N/A	N/A	N/A	N/A
VOLUNTEER HOURS	30,157	51,422	96,117	96,000	149,124	150,000
COURT ORDERED COMMUNITY SERVICE HOURS	N/A	N/A	N/A	N/A	N/A	N/A
TOTAL NON-STAFF HOURS	32,777	52,781	99,566	97,072	149,700	151,040
FULL TIME EQUIVALENT (FTE)	1.42	28.7	54.1	52.8	81.4	82.1
POPULATION SERVED	176,373	180,462	182,377	184,639	185,951	187,810
BUDGETED COST PER CAPITA	\$ 5.90	\$ 6.27	\$ 6.12	\$ 6.36	\$ 6.57	\$ 6.61
ACTUAL COST PER CAPITA	\$ 5.70	\$ 6.03	\$ 5.84	\$ 6.36	N/A	N/A

PERFORMANCE MEASURES

GENERAL/NEIGHBORHOOD DEVELOPMENT

Active neighborhood associations by end of fiscal year	N/A	N/A	N/A	139	155	170
Number of new/re-established associations	N/A	N/A	N/A	13	18	8

MATCHING GRANTS PROGRAMS

MNMG

Total number of applicants	37	42	40	48	40	34
Number of applications funded	28	30	30	85	30	32
Number of grants completed	N/A	N/A	N/A	N/A	N/A	N/A
Neighborhood volunteer hours	6,900	6,450	5,125	8,995	6,642	7,500

MEPG

Total number of applicants	N/A	N/A	N/A	N/A	40	30
Number of applications funded	N/A	5	8	12	17	18
Number of grants completed	N/A	5	8	12	N/A	N/A
Neighborhood volunteer hours	N/A	1,550	1,870	2,760	4,500	3,000

	Actual FY 96/97	Actual FY 97/98	Actual FY 98/99	Actual FY 99/2000	Projected FY 2000/01	Estimated FY 2001/02
Youth participating in MEPG program (per qtr)	N/A	N/A	N/A	N/A	1,000	750
TRAINING						
Training workshops for neighborhood volunteers	8	7	9	13	6	10
Neighborhood volunteers trained through workshops	333	155	355	267	250	350
CITIZENS FOR NEIGHBORHOOD WATCH						
CNW meetings held	161	145	153	110	150	140
Homes reached through CNW meetings	2,868	1,918	2,414	2,131	2,100	2,050
New Watch Areas established	17	8	7	13	12	12
Requests for CNW Information	201	169	183	132	180	150
Number of new Block Captains	N/A	N/A	N/A	26	24	26
GREEN UP ORLANDO						
Total number of plantings held	43	37	20	45	48	40
Number of neighborhoods reached	29	25	31	30	30	25
Number of new neighborhoods beautified	N/A	N/A	N/A	9	20	15
Number of School plantings	N/A	N/A	N/A	N/A	15	15
Number of citizens volunteering	1,990	3,368	2,514	3,589	3,000	2,800
VOLUNTEER PROGRAM						
Promote volunteerism with City employees and citizens						
Total number of City employee volunteers	N/A	N/A	N/A	N/A	N/A	100
Total number of City employee volunteer hours	N/A	N/A	N/A	N/A	N/A	400
Total number of citizen volunteers:						
Clerk's Office	N/A	N/A	N/A	N/A	N/A	75
Community and Youth Services	N/A	N/A	N/A	N/A	N/A	300
Green Up Orlando	N/A	N/A	N/A	N/A	N/A	2,000
Keep Orlando Beautiful	N/A	N/A	N/A	N/A	N/A	50
Leu Gardens	N/A	N/A	N/A	N/A	N/A	120
Mennello Museum	N/A	N/A	N/A	N/A	N/A	15
Orlando Police Department	N/A	N/A	N/A	N/A	N/A	75
Parks	N/A	N/A	N/A	N/A	N/A	5
Total number of citizen volunteer hours:						
Clerk's Office	N/A	N/A	N/A	N/A	N/A	4,500
Community and Youth Services	N/A	N/A	N/A	N/A	N/A	45,000
Green Up Orlando	N/A	N/A	N/A	N/A	N/A	8,000
Keep Orlando Beautiful	N/A	N/A	N/A	N/A	N/A	6,000

	Actual FY 96/97	Actual FY 97/98	Actual FY 98/99	Actual FY 99/2000	Projected FY 2000/01	Estimated FY 2001/02
Leu Gardens	N/A	N/A	N/A	N/A	N/A	7,200
Mennello Museum	N/A	N/A	N/A	N/A	N/A	1,800
Orlando Police Department	N/A	N/A	N/A	N/A	N/A	9,000
Parks	N/A	N/A	N/A	N/A	N/A	600
Number of employee supported volunteer events (MERITS Committee)	N/A	N/A	N/A	N/A	N/A	25

OFFICE OF AUDIT AND EVALUATION

I MISSION STATEMENT:

To promote an efficient, effective and fully accountable City government.

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 management study 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; review and evaluate the efficiency and effectiveness of City departments, bureaus and offices; 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.

	Actual FY 96/97	Actual FY 97/98	Actual FY 98/99	Actual FY 99/2000	Projected FY 2000/01	Estimated FY 2001/02
TOTAL OPERATING BUDGET						
APPROVED	\$ 571,009	\$ 553,333	\$ 560,557	\$ 684,436	\$ 678,728	\$ 707,544
ACTUAL	\$ 570,367	\$ 553,332	\$ 561,330	\$ 677,371	N/A	N/A
SPENDING LEVEL	100%	100%	100%	99%	N/A	N/A
PERSONNEL(PERMANENT STAFF)						
AUTHORIZED	9	9	9	11	11	11
CURRENT	9	9	9	11	N/A	N/A
STAFFING LEVEL	100%	100%	100%	100%	N/A	N/A
CASUAL/SEASONAL HOURS	1,268	1,520	1,956	2,329	2,400	2,400
CONTRACTED SERVICE HOURS	N/A	N/A	0	0	0	0
VOLUNTEER HOURS	N/A	0	0	0	0	0
COURT ORDERED COMMUNITY SERVICE HOURS	N/A	N/A	N/A	0	0	0
TOTAL NON-STAFF HOURS	1,268	1,520	1,956	2,329	2,400	2,400
FULL TIME EQUIVALENT (FTE)	0.69	0.8	1.1	1.3	1.3	1.3
POPULATION SERVED	176,373	180,462	182,377	184,639	185,951	187,810
BUDGETED COST PER CAPITA	\$ 3.24	\$ 3.07	\$ 3.07	\$ 3.71	\$ 3.65	\$ 3.77
ACTUAL COST PER CAPITA	\$ 3.23	\$ 3.07	\$ 3.08	\$ 3.67	N/A	N/A
PERFORMANCE MEASURES						
Available staff hours	16,512	15,129	16,559	20,178	17,200	17,290
Number of reports issued:						
Revenue	16	12	6	7	10	10
Non-revenue	27	19	20	19	18	18
Management Studies	N/A	N/A	N/A	5	5	5
Billings & annual recurring benefits:						
Amount	\$ 226,192	\$ 528,843	\$ 792,444	\$ 301,763	\$ 345,000	\$ 312,000
Ratio of amount to associated costs	2:1	6:1	7.9:1	2.7:1	3:1	3:1
Report recommendations:						
Recommendations made	171	101	167	280	275	250
Concurrence by the auditee/client	159	94	163	269	234	N/A
Percent concurrence	93%	93%	98%	96%	90%	90%
Report recommendations implemented	88%	86%	80%	93%	85%	85%
Available staff hours used on projects	88%	87%	89%	N/A	N/A	N/A
Potential Cost Benefits Identified in Mgmt. Studies	N/A	N/A	N/A	\$ 460,000	\$ 500,000	\$ 500,000

	Actual FY 96/97	Actual FY 97/98	Actual FY 98/99	Actual FY 99/2000	Projected FY 2000/01	Estimated FY 2001/02
Efficiency and Effectiveness Measures:						
Projects Completed By Est. Completion Date	N/A	N/A	N/A	N/A	N/A	70%
Projects Completed Within Budgeted Hours	N/A	N/A	N/A	N/A	N/A	60%
Follow-ups Completed Within 18 Months	N/A	N/A	N/A	N/A	N/A	50%

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 Americans with Disabilities Act and The Fair Housing Act) legislation, which prohibits discrimination. The enforcement is accomplished through investigation, conciliation, litigation and education. The Office also provides human services to City residents through the Social Service delivery system.

II DESCRIPTION:

The Office of Human Relations is responsible for establishing and maintaining communication between City government, the general public and other community organizations; for promoting equal opportunity through the enforcement of Chapter 57, Title VII and The Fair Housing Act, in the areas of employment, housing, public accommodations and financial institutions. The Office also provides 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 two Outreach Offices located in the East Side and West Side communities.

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 96/97	Actual FY 97/98	Actual FY 98/99	Actual FY 99/2000	Projected 2000/01	Estimated 2001/02
TOTAL OPERATING BUDGET						
APPROVED	\$ 934,366	\$ 1,049,399	\$ 1,154,845	\$ 839,329	\$ 873,696	\$ 864,497
ACTUAL	\$ 895,789	\$ 1,012,132	\$ 1,102,858	\$ 774,107	N/A	N/A
SPENDING LEVEL	96%	96%	95%	92%	N/A	N/A
PERSONNEL(PERMANENT STAFF)						
AUTHORIZED	15	15	15	14	14	14
CURRENT	16	16	13	13	N/A	N/A
STAFFING LEVEL	107%	107%	87%	93%	N/A	N/A
CASUAL/SEASONAL HOURS	1,656	1,208	162	0	0	0
CONTRACTED SERVICE HOURS	N/A	N/A	0	0	0	0
VOLUNTEER HOURS	N/A	0	0	0	0	0
COURT ORDERED COMMUNITY SERVICE HOURS	N/A	N/A	0	0	0	0
TOTAL NON-STAFF HOURS	1,656	1,208	162	0	0	0
FULL TIME EQUIVALENT (FTE)	0.90	0.7	0.1	0.0	0.0	0.0
POPULATION SERVED	176,373	180,462	182,377	184,639	185,951	187,810
BUDGETED COST PER CAPITA	\$ 5.30	\$ 5.82	\$ 6.33	\$ 4.55	\$ 4.70	\$ 4.60
ACTUAL COST PER CAPITA	\$ 5.08	\$ 5.61	\$ 6.05	\$ 4.19	N/A	N/A

PERFORMANCE MEASURES

EQUAL EMPLOYMENT OPPORTUNITY

Budget:

Approved	\$ 543,355	\$ 560,171	\$ 849,115	\$ 605,136	\$ 472,587	\$ 507,051
Actual	\$ 512,082	\$ 584,503	\$ 864,850	\$ 413,645	N/A	N/A
Spending Level	94%	104%	102%	68%	N/A	N/A
EEOC Revenue	\$ 85,390	\$ 90,350	\$ 129,089	\$ 51,950	\$ 51,950	\$ 65,050
Investigators	6	6	6	5	6	6
Contracted resolutions, number	158	172	116	92	110	120
Cases resolved, number	179	194	114	100	110	120
Average case processing time (days)	235	234	216	273	200	200
Cases processed within 150 days	62	52	23	66	65	65
Settlements obtained, dollars	\$ 118,810	\$ 190,086	\$ 104,036	\$ 166,592	\$ 100,000	\$ 100,000
Charges dual filed (will process)	207	148	113	125	125	125
Charges filed with EEOC (will not process)	869	736	477	500	400	400

	Actual FY 96/97	Actual FY 97/98	Actual FY 98/99	Actual FY 99/2000	Projected 2000/01	Estimated 2001/02
COMMUNITY/HOUSING ASSISTANCE						
Budget:						
Approved	\$ 82,964	\$ 101,799	\$ 75,131	\$ 93,973	\$ 79,328	\$ 84,231
Actual	\$ 87,032	\$ 108,808	\$ 74,891	\$ 88,044	N/A	N/A
Spending Level	105%	107%	100%	94%	N/A	N/A
HUD Revenue	\$ 71,284	\$ 55,890	\$ 99,402	\$ 47,200	\$ 20,000	\$ 20,000
Investigators	1	1	1	1	1	1
Contracted resolutions, number	21	12	9	8	8	8
Cases resolved, number	11	9	6	5	8	8
Average case processing time (days)	203	185	132	333	150	150
Cases processed within 75 days	2	2	0	1	3	3
Charges dual filed	13	10	5	11	8	8
Technical assistance performed	14	38	42	6	5	5
HUMAN RELATIONS SATELLITE OFFICES						
Budget:						
Approved	\$ 174,167	\$ 225,204	\$ 230,599	\$ 140,220	\$ 165,449	\$ 137,721
Actual	\$ 150,185	\$ 155,440	\$ 163,117	\$ 134,191	N/A	N/A
Spending Level	86%	69%	71%	96%	N/A	N/A
Revenue	\$ 38,589	\$ 40,114	\$ 40,530	\$ 48,032	\$ 41,364	\$ 43,432
Personnel	2	3	2	2	2	2
Information inquiries (phone and walk-in)	2,491	2,068	2,307	1,499	2,000	1,500
Fair Housing and Landlord/Tenant Counselings	1,524	1,159	1,241	777	1,200	1,000
Discrimination charges filed	73	39	29	53	40	30
Workshops, Com. Mtgs., and Educa. Activities held	8	4	8	8	8	8
Aid received for citizens through social services	\$ 13,323	\$ 16,555	\$ 22,028	\$ 11,825	\$ 12,000	\$ 10,000
Technical assistance performed			200	N/A	150	100

ARTS & CULTURAL AFFAIRS

I MISSION STATEMENT:

The mission of the Arts and Cultural Affairs is to promote arts & culture in Central Florida through active relations and coordination with the arts community, major sponsors and business and political leadership.

II DEPARTMENT DESCRIPTION:

Arts and Cultural Affairs is responsible for coordinating arts activities, developing new arts & cultural activities and special events; assisting local arts organizations in achieving their goals and overseeing design and construction of planned Florida Center for the Arts and Education (FCAE).

III FUNCTIONAL GOALS:

- As executive-on-loan to the FCAE, to oversee design and construction of the new facilities.
- To continue the development of the Arts Market, Downtown Arts District, Cultural Corridor, United Arts Workplace Giving Campaign and special arts and cultural events.

	Actual FY 96/97	Actual FY 97/98	Actual FY 98/99	Actual FY 99/2000	Projected FY 2000/01	Estimated FY 2001/02
TOTAL OPERATING BUDGET						
APPROVED	N/A	N/A	N/A	\$ 657,460	\$ 680,415	\$ 922,660
ACTUAL	N/A	N/A	N/A	\$ 665,187	N/A	N/A
SPENDING LEVEL	N/A	N/A	N/A	101%	N/A	N/A
PERSONNEL(PERMANENT STAFF)						
AUTHORIZED	N/A	N/A	N/A	5	5	6
CURRENT	N/A	N/A	N/A	5	N/A	N/A
STAFFING LEVEL	N/A	N/A	N/A	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	0	0	0
VOLUNTEER HOURS	N/A	N/A	N/A	0	0	0
COURT ORDERED COMMUNITY SERVICE HOURS	N/A	N/A	N/A	0	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	N/A	N/A	N/A	184,639	185,951	187,810
BUDGETED COST PER CAPITA	N/A	N/A	N/A	\$ 3.56	\$ 3.66	\$ 4.91
ACTUAL COST PER CAPITA	N/A	N/A	N/A	\$ 3.60	N/A	N/A
PERFORMANCE MEASURES						
Number of artists listed in database	N/A	N/A	N/A	750	800	1,300
Number of Arts Markets	N/A	N/A	N/A	8	6	7
Number of new theaters	N/A	N/A	N/A	2	2	0
Number of new galleries	N/A	N/A	N/A	2	2	2
Funds raised for arts district	N/A	N/A	N/A	\$ 200,000	\$ 100,000	\$ 150,000
Number of special events/new activities	N/A	N/A	N/A	0	2	2
Workplace giving campaign for United Arts	N/A	N/A	N/A	\$ 85,000	\$ 85,000	\$ 90,000

	Actual FY 96/97	Actual FY 97/98	Actual FY 98/99	Actual FY 99/2000	Projected FY 2000/01	Estimated FY 2001/02
THE MENNELLO MUSEUM OF AMERICAN FOLK ART						
Revenue:						
Admissions	N/A	N/A	N/A	\$ 5,920	\$ 14,000	\$ 16,800
Education	N/A	N/A	N/A	\$ 155	\$ 2,000	\$ 4,000
Contributions	N/A	N/A	N/A	\$ 6,968	\$ 30,000	\$ 30,000
Sales	N/A	N/A	N/A	\$ 22,730	\$ 32,000	\$ 40,000
Membership	N/A	N/A	N/A	\$ 3,415	\$ 6,000	\$ 10,000
Facility Use	N/A	N/A	N/A	\$ 1,738	\$ 5,000	\$ 7,000
Miscellaneous	N/A	N/A	N/A	\$ 3,240	N/A	N/A
Total Revenue	N/A	N/A	N/A	\$ 44,166	\$ 89,000	\$ 107,800
Visitors	N/A	N/A	N/A	9,209	18,000	20,000
Educational classes	N/A	N/A	N/A	9	12	15
Educational class participants	N/A	N/A	N/A	334	360	600
Group tours	N/A	N/A	N/A	28	104	80
Group tour visitors	N/A	N/A	N/A	497	3,120	1,600
Receptions	N/A	N/A	N/A	14	20	20
Reception participants	N/A	N/A	N/A	1,475	600	2,000
Memberships	N/A	N/A	N/A	137	300	350
Facility Rentals	N/A	N/A	N/A	2	12	6

OFFICE OF COMMUNICATIONS

I MISSION STATEMENT:

The mission of the Office of Communications is to ensure that the image of the City of Orlando is communicated in the most positive manner.

II DESCRIPTION:

The Office of Communications coordinates the dissemination of public information regarding the operations and activities of the Mayor and City events through the efforts of three primary sections: Multi-Image, Graphic Services and Public Affairs/Marketing. Multi-Image is responsible for the production and editing of audio, video and still photography originated by the City. Graphic Services is responsible for the production and coordination of all graphics originated by the City for public dissemination. Public Affairs/Marketing is responsible for coordinating and editing all press releases, providing requested information to all local and national media, coordinating marketing efforts for all major City public events, and the development and content of the City's Internet.

III FUNCTIONAL GOALS:

- Increase awareness of city programs and services to citizens through media marketing promotions.
- Provide marketing/PR support to communicate city messages of major events to the public.
- Coordinate cost-effective city services information programs using all available media resources.
- Provide graphical support to all Departments to meet city visual image guideline.
- Ensure the content of material on the City Internet reflects the highest quality and integrity of the City.
- Design and develop a Spanish language website on the City of Orlando's Internet.
- Provide graphics and production support for internal and external city communications.

	Actual FY 96/97	Actual FY 97/98	Actual FY 98/99	Actual FY 99/2000	Projected FY 2000/01	Estimated FY 2001/02
TOTAL OPERATING BUDGET						
APPROVED	N/A	N/A	N/A	\$ 634,821	\$ 714,015	\$ 806,436
ACTUAL	N/A	N/A	N/A	\$ 570,892	N/A	N/A
SPENDING LEVEL	N/A	N/A	N/A	90%	N/A	N/A
PERSONNEL(PERMANENT STAFF)						
AUTHORIZED	N/A	N/A	N/A	10	11	12
CURRENT	N/A	N/A	N/A	9	N/A	N/A
STAFFING LEVEL	N/A	N/A	N/A	90%	N/A	N/A
CASUAL/SEASONAL HOURS	N/A	N/A	N/A	0	100	2,480
CONTRACTED SERVICE HOURS	N/A	N/A	N/A	0	0	0
VOLUNTEER HOURS	N/A	N/A	N/A	0	0	0
COURT ORDERED COMMUNITY SERVICE HOURS	N/A	N/A	N/A	0	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	0.1	1.3
POPULATION SERVED	N/A	N/A	N/A	184,639	185,951	187,810
BUDGETED COST PER CAPITA	N/A	N/A	N/A	\$ 3.44	\$ 3.84	\$ 4.29
ACTUAL COST PER CAPITA	N/A	N/A	N/A	\$ 3.09	N/A	N/A
PERFORMANCE MEASURES						
Increase citizens awareness through media marketing:						
- Secure \$100,000 worth of media marketing promotions	N/A	N/A	N/A	N/A	N/A	\$ 100,000
- Citizens reached through media marketing	N/A	N/A	N/A	N/A	N/A	550
City marketing/PR support on major City events						
- Number of major events	N/A	N/A	N/A	N/A	N/A	10
Coordinate cost-effective city services information programs						
- Programs produced/aired on Orand	N/A	N/A	N/A	N/A	N/A	10
- Photo updates distributed on website	N/A	N/A	N/A	N/A	N/A	12
- City of Orlando "Current Events Cam" updates	N/A	N/A	N/A	N/A	N/A	20
- City of Orlando Website visits	N/A	N/A	N/A	N/A	N/A	600,000
- City of Orlando Spanish language Website visits	N/A	N/A	N/A	N/A	N/A	30,000

OFFICE OF CHIEF ADMINISTRATIVE OFFICER

I MISSION STATEMENT:

To effectively execute the administration of City government under the direction of the Mayor and coordinate the implementation of policies and programs as directed by City Council; while enhancing government performance by ensuring the cost effective operation of the City's core businesses while providing exceptional service to our residents and customers.

II DESCRIPTION:

The Office of the Chief Administrative Officer manages ongoing operations of the City and provides administrative direction to all City Departments.

III CUSTOMER SATISFACTION GOAL:

Achieve a customer satisfaction rating with services of good to excellent on 70% of the responses in the annual Mayor's Report Card survey.

IV FUNCTIONAL GOALS:

- Develop and implement economic development strategies that promote continued economic growth, a business friendly environment and high technology development.
- Continue the smart growth of the City of Orlando in population and land area allowing the continued provision of high quality City services as a product of effective and efficient government.

	Actual FY 96/97	Actual FY 97/98	Actual FY 98/99	Actual FY 99/2000	Projected FY2000/01	Estimated FY2001/02
TOTAL OPERATING BUDGET						
APPROVED	\$ 897,469	\$ 942,700	\$ 1,050,859	\$ 573,637	\$ 443,201	\$ 488,583
ACTUAL	\$ 893,078	\$ 931,972	\$ 1,059,975	\$ 552,845	N/A	N/A
SPENDING LEVEL	100%	99%	101%	96%	N/A	N/A
PERSONNEL(PERMANENT STAFF)						
AUTHORIZED	10	10	10	5	5	5
CURRENT	10	10	10	5	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	0	0	0
VOLUNTEER HOURS	N/A	N/A	N/A	0	N/A	N/A
COURT ORDERED COMMUNITY SERVICE HOURS	0	0	0	0	0	0
TOTAL NON-STAFF HOURS	0	0	0	0	0	0
FULL TIME EQUIVALENT (FTE)	0.0	0.0	0.0	0.0	0.0	0.0
POPULATION SERVED	176,373	180,462	182,377	184,639	185,951	187,810
BUDGETED COST PER CAPITA	\$ 5.09	\$ 5.22	\$ 5.76	\$ 3.11	\$ 2.38	\$ 2.60
ACTUAL COST PER CAPITA	\$ 5.06	\$ 5.16	\$ 5.81	\$ 2.99	N/A	N/A

PERFORMANCE MEASURES

Maintain or improve total per capita expenditures for the General Fund, while maintaining or improving the quality of services
 Conduct process re-engineering of core business units

Maintain or improve total per capita expenditures for the General Fund, while maintaining or improving the quality of services	N/A	N/A	N/A	N/A	\$ 920.78	\$ 952.66
Conduct process re-engineering of core business units	N/A	N/A	N/A	N/A	1	1

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 and businesses.

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 and businesses.

III FUNCTIONAL GOALS:

- Provide leadership in the development and implementation of economic development strategies that provide economic growth and create an entrepreneurial business environment while promoting the development of high technology and high-wage employment opportunities for the citizens of Orlando.
- Expand the real and personal property tax base of the City of Orlando through the smart growth including residential and non-residential properties land uses and the redevelopment of property.

	Actual FY 96/97	Actual FY 97/98	Actual FY 98/99	Actual FY 99/2000	Projected FY 2000/01	Estimated FY 2001/02
TOTAL OPERATING BUDGET						
APPROVED	\$ 258,669	\$ 256,210	\$ 336,155	\$ 317,296	\$ 384,601	\$ 462,846
ACTUAL	\$ 243,051	\$ 280,049	\$ 327,981	\$ 306,960	N/A	N/A
SPENDING LEVEL	94%	109%	98%	97%	N/A	N/A
PERSONNEL(PERMANENT STAFF)						
AUTHORIZED	7	7	7	6	6	7
CURRENT	7	6	6	6	N/A	N/A
STAFFING LEVEL	100%	86%	86%	100%	N/A	N/A
CASUAL/SEASONAL HOURS	0	533	181	328	1,600	0
CONTRACTED SERVICE HOURS	N/A	N/A	N/A	0	0	0
VOLUNTEER HOURS	N/A	N/A	N/A	0	0	0
COURT ORDERED COMMUNITY SERVICE HOURS	N/A	N/A	N/A	0	0	0
TOTAL NON-STAFF HOURS	0	533	181	328	1,600	0
FULL TIME EQUIVALENT (FTE)	0.00	0.3	0.1	0.2	0.9	0.0
POPULATION SERVED	176,373	180,462	182,377	184,639	185,951	187,810
BUDGETED COST PER CAPITA	\$ 1.47	\$ 1.42	\$ 1.84	\$ 1.72	\$ 2.07	\$ 2.46
ACTUAL COST PER CAPITA	\$ 1.38	\$ 1.55	\$ 1.80	\$ 1.66	N/A	N/A
AREA SERVED (SQUARE MILES)	98.10	99.27	101.48	102.88	104.00	105.14

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

PERFORMANCE MEASURES

Acres Annexed	N/A	N/A	N/A	1,108	800	900
Ad Valorem Tax Base Growth:	N/A	N/A	N/A	5%	3%	4%
-Annexation	N/A	N/A	N/A	N/A	N/A	50%
-Economic Development	N/A	N/A	N/A	N/A	N/A	50%
Business Assistance:						
-Outreach/Tours/Conferences	N/A	N/A	N/A	N/A	N/A	10
-Assistance/Inquiries	N/A	N/A	N/A	N/A	N/A	75
-Economic Development projects completed	N/A	N/A	N/A	N/A	N/A	6

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 CUSTOMER SATISFACTION GOAL:

Achieve a customer satisfaction rating with services of good to excellent on 70% of the responses in the annual Mayor's Report Card survey.

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.

Development Review Services

- Improve plan review by streamlining the processes, simplifying City Code, and ensuring consistency in plan review between the two review teams.
- Improve staff efficiency on the permitting system.
- Enhance communications with customers through the development of checklists, brochures and changes to the website.

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.
- Provide clear and consistent information to our customers in a timely manner.
- Improve efficiency and productivity through the implementation of technology.

	Actual FY 96/97	Actual FY 97/98	Actual FY 98/99	Actual FY 99/2000	Projected FY 2000/01	Estimated FY 2001/02
TOTAL OPERATING BUDGET						
APPROVED	N/A	\$ 3,729,262	\$ 4,201,458	\$ 4,125,923	\$ 4,409,460	\$ 4,661,505
ACTUAL	N/A	\$ 3,577,892	\$ 4,164,024	\$ 4,061,020	N/A	N/A
SPENDING LEVEL	N/A	96%	99%	98%	N/A	N/A
PERSONNEL(PERMANENT STAFF)						
AUTHORIZED	N/A	73	76	77	76	76
CURRENT	N/A	69	72	64	N/A	N/A
STAFFING LEVEL	N/A	95%	95%	83%	N/A	N/A
CASUAL/SEASONAL HOURS	N/A	698	0	5,104	3,100	700
CONTRACTED SERVICE HOURS	N/A	N/A	0	0	0	0
VOLUNTEER HOURS	N/A	0	0	0	0	0
COURT ORDERED COMMUNITY SERVICE HOURS	N/A	N/A	0	0	0	0
TOTAL NON-STAFF HOURS	N/A	698	0	5,104	3,100	700
FULL TIME EQUIVALENT (FTE)	N/A	0.4	0.0	2.8	1.7	0.4
POPULATION SERVED	176,373	180,462	182,377	184,639	185,951	187,810
BUDGETED COST PER CAPITA	N/A	\$ 20.67	\$ 23.04	\$ 22.35	\$ 23.71	\$ 24.82
ACTUAL COST PER CAPITA	N/A	\$ 19.83	\$ 22.83	\$ 21.99	N/A	N/A
AREA SERVED (SQUARE MILES)	98.10	99.27	101.48	102.04	104.00	105.14
PERFORMANCE MEASURES						
CUSTOMER SERVICE						
Permits:						
Fire	N/A	N/A	4,251	2,625	3,500	2,450
Building	5,875	5,036	6,456	5,864	6,200	4,340
Electrical	3,925	3,039	4,543	3,421	4,500	3,150
Mechanical	2,086	1,728	2,832	2,153	2,500	1,750
Plumbing	2,345	1,923	3,170	2,560	3,000	2,100
Gas	360	317	232	95	300	210
Right-of-Way	N/A	N/A	673	811	750	525
Engineering	N/A	N/A	1,162	1,055	1,650	1,155
Certificates of Occupancy Issued	4,183	N/A	1,287	1,161	1,300	910

	Actual FY 96/97	Actual FY 97/98	Actual FY 98/99	Actual FY 99/2000	Projected FY 2000/01	Estimated FY 2001/02
Residential building and remodeling plans:						
Plans approved (included in building permits issued)	3,868	N/A	1,853	5,378	3,600	N/A
Transportation impact fees collected	\$ 3,387,397	\$ 4,947,247	\$ 5,577,826	\$ 2,897,906	\$ 4,500,000	\$ 3,150,000
School impact fees collected	\$ 1,353,345	\$ 2,376,788	\$ 2,577,901	\$ 1,590,312	\$ 3,200,000	\$ 2,240,000
Home occupations	N/A	N/A	225	637	275	193
Occupational Licenses issued	17,704	17,972	18,636	18,398	19,000	13,300
Applications processed	2,475	3,473	3,735	3,282	4,250	2,975
Declarations processed	11,457	10,007	9,648	9,692	10,500	7,350
Declarations audited	190	238	193	237	350	245
Solicitor permits issued	22	28	15	12	20	14
Change in active licenses	307	670	626	1,411	500	1,750
Occupational License Revenue	\$ 3,842,418	\$ 4,034,723	\$ 4,142,336	\$ 4,237,527	\$ 4,300,000	\$ 4,500,000
DEVELOPMENT REVIEW SERVICES						
Commercial bldg. plans reviewed & processed (goal of 10 days)	1,229	2,262	1,384	5,857	2,500	5,000
Subdivision reviews and processing (goal of 3 workdays)	158	26	13	32	50	50
Administrative Reviews	59	N/A	24	31	35	50
Independent Calculations	N/A	13	13	13	10	14
Concurrency management applications reviewed and processed (goal of 5 working days)	108	62	107	75	50	50
FDEP permits applications processed (goal of 3 working days)	N/A	N/A	146	102	70	70
TRC project feasibility reports complete on time	N/A	N/A	268	257	250	200
Pre-applications and meetings (immediate response)	N/A	N/A	60	79	50	100
FIELD INSPECTION SERVICES						
Inspections:						
Building	54,942	24,511	25,048	20,373	31,526	25,000
Electrical	57,635	15,759	13,366	11,785	12,285	12,500
Mechanical	47,034	12,739	8,146	6,216	11,500	5,800
Plumbing/gas	19,052	10,021	21,237	9,395	21,525	8,800
Engineering	N/A	N/A	5,755	4,556	6,314	5,930
Right-of-Way	N/A	N/A	3,474	495	3,171	3,120
Fire	N/A	N/A	0	2,020	5,873	6,000

	Actual FY 96/97	Actual FY 97/98	Actual FY 98/99	Actual FY 99/2000	Projected FY 2000/01	Estimated FY 2001/02
Number of Inspectors:						
Building	7	6	8	7	8	8
Electrical	6	6	6	4	6	5
Mechanical	4	4	4	4	4	4
Plumbing and Gas	4	4	4	3	4	4
Engineering	N/A	N/A	5	4	5	5
Fire	N/A	N/A	3	3	2	3

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 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 FY96/97	Actual FY97/98	Actual FY 98/99	Actual FY 99/2000	Projected FY 2000/01	Estimated FY 2001/02
TOTAL OPERATING BUDGET						
APPROVED	\$ 2,302,782	\$ 2,161,327	\$ 2,350,976	\$ 2,529,442	\$ 2,475,033	\$ 2,606,691
ACTUAL	\$ 2,271,752	\$ 2,154,308	\$ 2,344,612	\$ 2,498,278	N/A	N/A
SPENDING LEVEL	99%	100%	100%	99%	N/A	N/A
PERSONNEL(PERMANENT STAFF)						
AUTHORIZED	30	31	31	31	31	31
CURRENT	28	31	32	29	N/A	N/A
STAFFING LEVEL	93%	100%	103%	94%	N/A	N/A
CASUAL/SEASONAL HOURS	N/A	0	0	1,028	0	300
CONTRACTED SERVICE HOURS	N/A	N/A	N/A	0	0	0
VOLUNTEER HOURS	N/A	0	0	0	0	0
COURT ORDERED COMMUNITY SERVICE HOURS	N/A	N/A	0	0	0	0
TOTAL NON-STAFF HOURS	N/A	0	0	1,028	0	300
FULL TIME EQUIVALENT (FTE)	N/A	0.0	0.0	0.6	0.0	0.2
POPULATION SERVED	176,373	180,462	182,377	184,639	185,951	187,810
BUDGETED COST PER CAPITA	\$ 13.06	\$ 11.98	\$ 12.89	\$ 13.70	\$ 13.31	\$ 13.88
ACTUAL COST PER CAPITA	\$ 12.88	\$ 11.94	\$ 12.86	\$ 13.53	N/A	N/A
PERFORMANCE MEASURES						
Monetary Recoveries:						
Fines/penalties	\$ 100,000	\$ 194,751	\$ 220,000	\$ 310,528	\$ 300,000	\$ 275,000
Other	N/A	N/A	N/A	N/A	\$ 2,500	\$ 2,500
Caseload:						
Intake	2,400	3,881	2,600	2,183	2,500	2,500
Disposition	2,400	3,625	2,500	2,073	2,450	2,450

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 (including investment, pension, debt and real property) and provides tactical and strategic advice on financial issues.

III FUNCTIONAL GOALS:

- Provide timely and useful financial information and analyses to assist management in making informed economic decisions for the government and its various business activities.
- Develop and employ tactical and strategic approaches to the effective utilization of real and financial assets.

	Actual FY 96/97	Actual FY 97/98	Actual FY 98/99	Actual FY 99/2000	Projected FY 2000/01	Estimated FY 2001/02
TOTAL OPERATING BUDGET						
APPROVED	\$ 1,199,633	\$ 963,447	\$ 842,172	\$ 885,337	\$ 1,079,687	\$ 1,084,798
ACTUAL	\$ 1,170,214	\$ 864,109	\$ 842,172	\$ 861,148	N/A	N/A
SPENDING LEVEL	98%	90%	100%	97%	N/A	N/A
PERSONNEL(PERMANENT STAFF)						
AUTHORIZED	27	19	14	14	13	12
CURRENT	27	16	13	13	N/A	N/A
STAFFING LEVEL	100%	84%	93%	93%	N/A	N/A
CASUAL/SEASONAL HOURS	N/A	0	0	163	0	0
CONTRACTED SERVICE HOURS	N/A	N/A	0	0	0	0
VOLUNTEER HOURS	N/A	0	0	0	0	0
COURT ORDERED COMMUNITY SERVICE HOURS	N/A	N/A	0	0	0	0
TOTAL NON-STAFF HOURS	N/A	0	0	163	0	0
FULL TIME EQUIVALENT (FTE)	N/A	0.0	0.0	0.1	0.0	0.0
POPULATION SERVED	176,373	180,462	182,377	184,639	185,951	187,810
BUDGETED COST PER CAPITA	\$ 6.80	\$ 5.34	\$ 4.62	\$ 4.79	\$ 5.81	\$ 5.78
ACTUAL COST PER CAPITA	\$ 6.63	\$ 4.79	\$ 4.62	\$ 4.66	N/A	N/A
PERFORMANCE MEASURES						
TREASURY ADMINISTRATION						
Return on Investment compared to 6 month T.Bill benchmark	1.19%	1.88%	-1.56%	0.06%	0.60%	0.60%
Return on Investment rolling 3 year comparison	N/A	0.92%	0.50%	0.12%	0.60%	0.60%
Actual Return on Investment	6.84%	7.63%	3.03%	5.95%	5.25%	4.00%
Debt Service Payments made timely	100%	100%	100%	100%	100%	100%
Trust Reserve Accounts fully invested	100%	100%	100%	100%	100%	100%
REAL ESTATE MANAGEMENT						
Percent of properties within 10% of estimated fair market value	N/A	N/A	N/A	N/A	N/A	80%
Percent of available properties leased	N/A	N/A	N/A	N/A	N/A	90%
Percent of lease payments sent before due date without penalty	N/A	N/A	N/A	N/A	N/A	90%
Number of properties acquired/disposed	N/A	N/A	N/A	N/A	N/A	20
Number of easements/rights-of-way acquired/disposed	N/A	N/A	N/A	N/A	N/A	20
Number of tax notices reviewed and discounts taken	535	405	1,333	1,338	430	435

APPROPRIATION SUMMARY -- BY PROGRAM
EXECUTIVE/ADMINISTRATIVE OFFICES
FY 2001/2002

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	\$ 735,970	\$ 174,841	\$ 30,000	\$ 28,000	\$ 7,000	\$ 50,000	\$ 37,836	\$ 16,731	\$	\$	\$ 1,080,378
131 City Commissioner-District 1	35,057	10,402	1,920	300		2,700	4,500	80			54,959
132 City Commissioner-District 2	35,057	11,094	3,891	300		2,371	2,858	80			55,651
133 City Commissioner-District 3	34,657	10,145	1,608	500		10,792	2,500	80			60,282
134 City Commissioner-District 4	34,657	9,905	3,920	800		1,000	3,700	80			54,062
135 City Commissioner-District 5	34,657	10,332	2,000	800		3,000	3,620	80			54,489
136 City Commissioner-District 6	35,057	10,612	1,628	900	495	3,788	2,609	80			55,169
137 City Commissioner's Administration	294,863	88,307	5,500	3,750		800	3,800	1,192			398,212
103 Office of Neighborhood Services	654,820	198,201	220,886	67,500	10,335	11,970	20,377	46,460	4,600	6,900	1,242,049
104 Office of Audit and Evaluation	532,857	137,651	10,685	4,350		4,435	16,000	1,566			707,544
Office of Human Relations:											
105 Human Relations	103,409	27,543	750				3,400	392			135,494
106 Equal Employment Opportunity (EEOC)	368,854	102,107	9,250	6,200	5,500	9,000	4,800	1,340			507,051
107 Community/Housing Assistance	50,001	13,617	2,000	1,500			9,000	1,113		7,000	84,231
108 Human Relations Satellite Office-West	43,531	12,318	1,600	15,031	6,392			5,619			84,491
109 Human Relations Satellite Office-East	31,266	9,372	1,200	2,000	3,800			5,592			53,230
Office of Arts and Cultural Affairs:											
118 Arts and Cultural Affairs	196,646	37,490	91,850	24,000	550	6,500	4,000	394			361,430
806 Public Art	87,318	24,182	16,500	50,000	400	5,000	3,632	198			187,230
Office of Communications:											
119 Office of Communications	465,396	121,613	46,549	80,315	2,349	37,501	17,600	3,813	31,300		806,436
Office of Chief Administrative Officer:											
141 Chief Administrative Officer	367,480	80,063	13,000	3,000	1,200	13,000	10,000	840			488,583
Office of Economic Development:											
145 Economic Development	301,776	80,137	19,600	28,829	1,600	10,600	13,000	1,304		6,000	462,846
Office of Permitting Services:											
146 Permitting Services	313,169	82,307	8,448	17,138	5,686	2,569	13,724	5,688	1,842		450,571
147 Customer Services	702,754	210,214	30,350	67,398	6,210	20,000	6,500	1,568	5,618		1,050,612
148 Development Plans Review	772,637	212,874	6,137	3,750	3,935	4,534	7,215	18,195	2,293		1,031,570
149 Field Inspection Services	1,169,164	495,882	18,950	57,800	49,380	6,640	17,000	309,119	4,817		2,128,752
Office of Legal Affairs:											
152 Office of Legal Affairs	1,739,296	426,369	17,947	315,300	500	65,700	28,000	3,579	10,000		2,606,691
Office of Chief Financial Officer:											
181 Chief Financial Officer	452,205	110,902	5,168	47,456		8,000	15,100	1,033			639,864
186 Real Estate Management	173,008	46,879	4,850	11,500		5,550	4,900	395			247,082
TOTAL - GENERAL FUND	\$ 9,765,562	\$ 2,755,359	\$ 576,187	\$ 838,417	\$ 105,332	\$ 285,450	\$ 255,671	\$ 426,611	\$ 60,470	\$ 19,900	\$ 15,088,959
FIRE PENSION FUND #621											
970 Special-Fire Pension Fund	\$ 42,481	\$ 11,044	\$ 1,750	\$ 117,735	\$	\$ 1,750	\$ 13,000	\$ 92	\$	\$ 10,000	\$ 197,852
TOTAL - FIRE PENSION FUND	\$ 42,481	\$ 11,044	\$ 1,750	\$ 117,735	\$ 0	\$ 1,750	\$ 13,000	\$ 92	\$ 0	\$ 10,000	\$ 197,852

APPROPRIATION SUMMARY -- BY PROGRAM
EXECUTIVE/ADMINISTRATIVE OFFICES
FY 2001/2002

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>MENNELLO MUSEUM OF AMERICAN FOLK ART FUND #634</u>											
144 Mennello Museum of American Folk Art	\$ 62,345	\$ 15,784	\$ 48,000	\$ 135,000	\$ 24,672	\$ 54,131	\$ 12,500	\$ 14,810	\$ 6,758	\$	\$ 374,000
TOTAL -- MENNELLO MUSEUM FUND	<u>\$ 62,345</u>	<u>\$ 15,784</u>	<u>\$ 48,000</u>	<u>\$ 135,000</u>	<u>\$ 24,672</u>	<u>\$ 54,131</u>	<u>\$ 12,500</u>	<u>\$ 14,810</u>	<u>\$ 6,758</u>	<u>\$ 0</u>	<u>\$ 374,000</u>
TOTAL -- EXECUTIVE/ADMINISTRATIVE OFFICES	<u>\$ 9,870,388</u>	<u>\$ 2,782,187</u>	<u>\$ 625,937</u>	<u>\$ 1,091,152</u>	<u>\$ 130,004</u>	<u>\$ 341,331</u>	<u>\$ 281,171</u>	<u>\$ 441,513</u>	<u>\$ 67,228</u>	<u>\$ 29,900</u>	<u>\$ 15,660,811</u>

**APPROVED CAPITAL
FY2001/2002**

	New(N)/ Repl(R)	Qty	Description	Amount
EXECUTIVE/ADMINISTRATIVE OFFICES				
GENERAL FUND #100				
103 Office of Neighborhood Services	N	1	Video/LDC projector	\$ 3,800
	N	1	Digital camera	800
119 Office of Communications	N		Council Chambers Upgrade Phase I	30,000
	N	1	Booth	800
	N	1	Scanner, flatbed	500
146 Permitting Services	R	1	PC for IVR	1,842
147 Customer Services	N	1	PC	3,430
	N	1	Computer CPU	2,188
148 Development Plans Review	N	1	PC	2,293
149 Field Inspection Services	N	2	PC	4,817
152 Office of Legal Affairs	R	5	Office furniture	10,000
			TOTAL	\$ 60,470
MENNELLO MUSEUM FUND #634				
144 Mennello Museum	N	1	Computer	\$ 2,498
	N	3	Files, flat	2,940
	N	1	Conference table	1,320
			TOTAL	\$ 6,758
			DEPARTMENT TOTAL	\$ 67,228

**APPROVED CAPITAL PROJECTS
FY 2001/2002**

Project Name	Function	Amount
EXECUTIVE/ADMINISTRATIVE OFFICES		
Broadcasting of City Council Meetings	General Government	\$ 300,000
Land Acquisition	General Government	750,000
Narcoossee Road Debt Service	General Government	1,890,257
Public Art	General Government	<u>22,320</u>
DEPARTMENT TOTAL		\$ 2,962,577

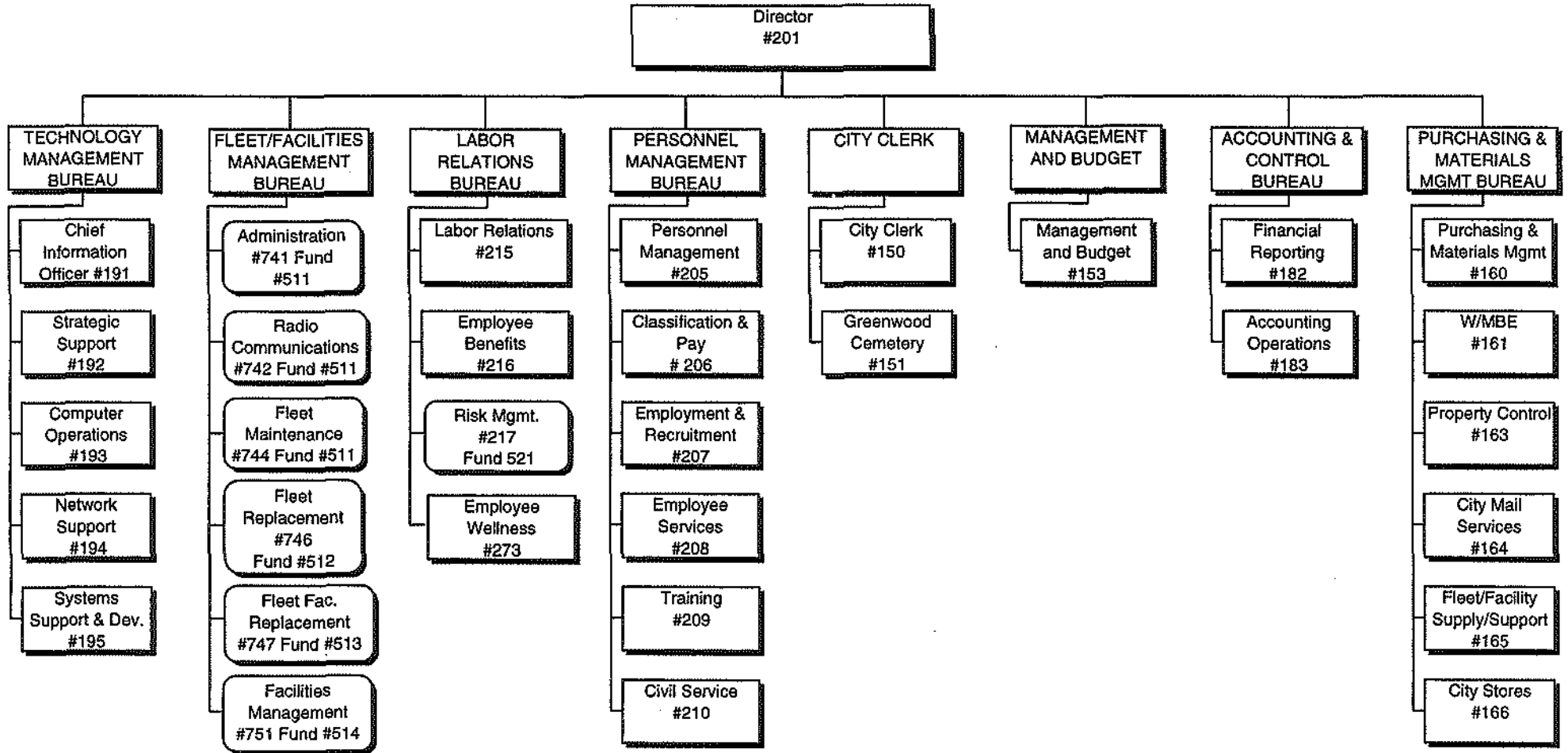
This Page Left Intentionally Blank

TABLE OF CONTENTS - ADMINISTRATIVE SERVICES

Page IV

ORGANIZATION CHART	2
STAFFING TABLE	3
PERFORMANCE BUDGET	13
APPROPRIATION SUMMARY	25
APPROVED CAPITAL	27
APPROVED CAPITAL PROJECTS	29

ADMINISTRATIVE SERVICES DEPARTMENT



**ADMINISTRATIVE SERVICES DEPARTMENT
FY 2001/2002**

<u>Classification</u>	<u>Plan/Grade</u>	<u>Revised Budget FY 2000/2001</u>	<u>Total Request FY 2001/2002</u>	<u>Approved FY 2001/2002</u>
GENERAL FUND #100				
Director of Administrative Services (201):				
Administrative Services/Mgmt. & Budget Director	3	1	1	1
Assistant to Director	10	1	1	1
Occupational Health Services Coordinator	11	1	1	1
Administrative Specialist	15	1	1	1
Executive Assistant	17	1	1	1
Total Program		<u>5</u>	<u>5</u>	<u>5</u>
CITY CLERK				
City Clerk (150):				
City Clerk	6	1	1	1
Deputy City Clerk	8	1	1	1
Records and Archives Supervisor	14	1	1	1
City Clerk Aide	16	2	2	2
Municipal Reference Librarian	16	1	1	1
Board Coordinator	18	1	1	1
Staff Assistant	20	2	1	1
Micrographics Aide	22	1	1	1
Micrographics Aide - Contract	22	1	1	1
Total Program		<u>11</u>	<u>10</u>	<u>10</u>
Greenwood Cemetery (151):				
Greenwood Cemetery Supervisor	14	1	1	1
Crew Leader	17	1	0	0
Staff Assistant P/T	20	1	0	0
Total Program		<u>3</u>	<u>1</u>	<u>1</u>

**ADMINISTRATIVE SERVICES DEPARTMENT
FY 2001/2002**

<u>Classification</u>	<u>Plan/Grade</u>	<u>Revised Budget FY 2000/2001</u>	<u>Total Request FY 2001/2002</u>	<u>Approved FY 2001/2002</u>
GENERAL FUND #100				
Management and Budget (153):				
Budget Manager	7	1	1	1
Capital Projects Manager	10	1	1	1
Budget Analyst Senior	11	2	2	2
Grants Development Specialist	11	1	1	1
Budget Analyst III	12	2	2	2
Total Program		<u>7</u>	<u>7</u>	<u>7</u>
PURCHASING AND MATERIALS MANAGEMENT				
Purchasing and Materials Management (160):				
Purchasing and Materials Management Director	6	1	1	1
Assistant Purchasing Director/MBE Officer	7	1	1	1
Standards and Specification Engineer	10	1	1	1
Materials Management Supervisor	10	1	1	1
Procurement Supervisor	10	1	1	1
Purchasing Agent Senior	11	2	2	2
Purchasing Agent III	12	4	4	4
Purchasing Agent II	13	3	3	3
Administrative Assistant	19	1	1	1
Staff Assistant	20	3	3	3
Total Program		<u>18</u>	<u>18</u>	<u>18</u>
Minority/Women Business Enterprise (161):				
Contract Compliance Investigator III	12	2	2	2
MBE Certification Officer III	12	1	1	1
Administrative Assistant	19	1	1	1
Total Program		<u>4</u>	<u>4</u>	<u>4</u>

**ADMINISTRATIVE SERVICES DEPARTMENT
FY 2001/2002**

<u>Classification</u>	<u>Plan/Grade</u>	<u>Revised Budget FY 2000/2001</u>	<u>Total Request FY 2001/2002</u>	<u>Approved FY 2001/2002</u>
GENERAL FUND #100				
Property Control (163):				
Property Control Supervisor	12	1	1	1
Property Clerk Senior	19	2	2	2
Asset Control Specialist	20	<u>1</u>	<u>1</u>	<u>1</u>
Total Program		4	4	4
City Mail Services (164):				
Mail Services Supervisor	15	1	1	1
Staff Asslstant	20	<u>1</u>	<u>1</u>	<u>1</u>
Total Program		2	2	2
Fleet/Facility Supply/Support (165):				
Property Control Supervisor	12	2	2	2
Property Clerk Senior	19	4	4	4
Property Clerk	21	3	5	5
Equipment Operator - Mid Size	D41	1	0	0
Equipment Operator - Light	D31	<u>1</u>	<u>0</u>	<u>0</u>
Total Program		11	11	11
City Stores (166):				
Property Control Supervisor	12	1	1	1
Property Clerk Senior	19	1	1	1
Property Clerk	21	<u>2</u>	<u>2</u>	<u>2</u>
Total Program		4	4	4

**ADMINISTRATIVE SERVICES DEPARTMENT
FY 2001/2002**

<u>Classification</u>	<u>Plan/Grade</u>	<u>Revised Budget FY 2000/2001</u>	<u>Total Request FY 2001/2002</u>	<u>Approved FY 2001/2002</u>
GENERAL FUND #100				
ACCOUNTING AND CONTROL				
Financial Reporting (182):				
Comptroller	6	1	1	1
Assistant Comptroller	7	1	1	1
Financial Systems Manager	9	1	1	1
Financial Applications Administrator P/T	9	1	1	1
Chief Accountant	9	1	1	1
Accountant III	12	6	6	6
Accountant II	13	1	1	1
Accounting Specialist II	18	1	1	1
Accounting Specialist I P/T	19	1	1	1
Administrative Assistant	19	1	1	1
Total Program		<u>15</u>	<u>15</u>	<u>15</u>
Accounting Operations (183):				
Accounting Operations Manager	10	1	1	1
Accounting Section Supervisor	15	3	3	3
Accounting Specialist Senior	16	2	2	2
Accounting Specialist II	18	3	3	3
Accounts Payable Specialist III	18	5	5	5
Accounting Clerk	20	2	2	2
Total Program		<u>16</u>	<u>16</u>	<u>16</u>
TECHNOLOGY MANAGEMENT				
Chief Information Officer (191):				
Chief Information Officer	5	1	1	1
Administrative Assistant	19	1	1	1
Total Program		<u>2</u>	<u>2</u>	<u>2</u>

**ADMINISTRATIVE SERVICES DEPARTMENT
FY 2001/2002**

<u>Classification</u>	<u>Plan/Grade</u>	<u>Revised Budget FY 2000/2001</u>	<u>Total Request FY 2001/2002</u>	<u>Approved FY 2001/2002</u>
GENERAL FUND #100				
Strategic Support (192):				
Assistant CIO	6	1	1	1
Strategic Project Manager	8	1	1	1
Strategic Support Manager	8	1	1	1
Technology Business Analyst	10	7	7	7
Technology Projects Coordinator	10	2	2	2
Total Program		12	12	12
Computer Operations (193):				
Computer Operations Manager	8	1	1	1
Micro Computer Engineer	11	1	1	1
Information Systems Security Officer I	12	2	2	2
Computer Systems Support Analyst III	12	2	3	3
Computer Systems Support Analyst III - Contract	12	1	1	1
Computer Systems Support Analyst II	13	4	4	4
Computer Operations Analyst	13	1	1	1
Computer Systems Support Analyst I	15	2	2	2
Computer Operator Senior	15	1	1	1
Call Center Specialist I	18	3	3	3
Computer Operator II	18	1	1	1
Property Clerk Senior	19	0	1	0
Computer Operator I	19	1	1	1
Total Program		20	22	21
*Position transferred from program 660				
Network Support (194):				
Systems and Networks Senior Manager	7	1	1	1
Network Support Manager	8	1	1	1
Systems/Networks Engineer	10	2	2	2
Telecommunications Engineer	10	0	1	1
Applications Developer Va	10	0	1	1
Applications Developer V - Contract	10	1	0	0
Systems/Networks Admin. III	10	3	3	3
Systems/Networks Admin. II	11	1	1	1
Technical Support Analyst	11	1	1	1
Systems/Networks Admin. I	12	1	1	1
Telecommunications Coordinator	14	2	2	2
Administrative Assistant	19	1	1	1
Total Program		14	15	15

**ADMINISTRATIVE SERVICES DEPARTMENT
FY 2001/2002**

<u>Classification</u>	<u>Plan/Grade</u>	<u>Revised Budget FY 2000/2001</u>	<u>Total Request FY 2001/2002</u>	<u>Approved FY 2001/2002</u>
<u>GENERAL FUND #100</u>				
Systems Support and Development (195):				
Software Support Senior Manager	7	1	1	1
Systems Development Manager	8	2	2	2
Applications Administrator	9	4	4	4
Data Base Administrator Senior	9	1	1	1
Data Base Administrator	10	1	1	1
Applications Developer V	10	4	4	4
Applications Developer V - Contract	10	1	1	1
Applications Developer IV	11	5	5	5
Applications Developer III	12	3	3	3
Applications Developer II	13	2	2	2
Office Automation Specialist II	13	1	1	1
Applications Developer I - Contract	14	1	1	1
Administrative Assistant	19	1	1	1
Total Program		<u>27</u>	<u>27</u>	<u>27</u>
<u>PERSONNEL MANAGEMENT</u>				
Personnel Management (205):				
Personnel Management Bureau Chief	6	1	1	1
Personnel Management Assistant Bureau Chief	9	1	1	1
Employee Records Supervisor	15	1	1	1
Human Resources Specialist	18	2	2	2
Administrative Assistant	19	1	1	1
Office Assistant	21	1	1	1
Total Program		<u>7</u>	<u>7</u>	<u>7</u>

**ADMINISTRATIVE SERVICES DEPARTMENT
FY 2001/2002**

<u>Classification</u>	<u>Plan/Grade</u>	<u>Revised Budget FY 2000/2001</u>	<u>Total Request FY 2001/2002</u>	<u>Approved FY 2001/2002</u>
GENERAL FUND #100				
Classification and Pay (206):				
Compensation Manager	10	1	1	1
Compensation Analyst	12	2	2	2
Human Resources Specialist	18	1	1	1
Total Program		<u>4</u>	<u>4</u>	<u>4</u>
Employment and Recruitment (207):				
Employment Manager	11	1	1	1
Human Resources Analyst	13	2	2	2
Human Resources Assistant	20	1	1	1
Human Resources Assistant - P/T	20	1	1	1
Total Program		<u>5</u>	<u>5</u>	<u>5</u>
Employee Services (208):				
Human Resources Analyst	13	1	1	1
Total Program		<u>1</u>	<u>1</u>	<u>1</u>
Training (209):				
Human Resources Analyst	13	1	1	1
Total Program		<u>1</u>	<u>1</u>	<u>1</u>
Civil Service (210):				
Civil Service/Testing Manager	10	1	1	1
Human Resources Analyst	13	1	1	1
Human Resources Specialist	18	1	1	1
Total Program		<u>3</u>	<u>3</u>	<u>3</u>
LABOR RELATIONS				
Labor Relations (215):				
Labor Relations Bureau Chief	6	1	1	1
Employee Relations Specialist	12	2	2	2
Administrative Assistant	19	1	1	1
Total Program		<u>4</u>	<u>4</u>	<u>4</u>

**ADMINISTRATIVE SERVICES DEPARTMENT
FY 2001/2002**

<u>Classification</u>	<u>Plan/Grade</u>	<u>Revised Budget FY 2000/2001</u>	<u>Total Request FY 2001/2002</u>	<u>Approved FY 2001/2002</u>
GENERAL FUND #100				
Employee Benefits (216):				
Employee Benefits Manager	10	1	1	1
Employee Benefits Specialist II	12	2	2	2
Human Resources Specialist	18	2	2	2
Office Assistant	21	0	1	1
Total Program		<u>5</u>	<u>6</u>	<u>6</u>
Wellness Program (273)				
Wellness Coordinator	13	1	1	1
Wellness Specialist	16	1	2	1
Total Program		<u>2</u>	<u>3</u>	<u>2</u>
Total General Fund		207	209	207
ELEET MANAGEMENT FUND #511				
FLEET/FACILITIES MANAGEMENT				
Fleet/Facilities Management Administration (741):				
Fleet/Facilities Management Bureau Chief	6	1	1	1
Fleet Fiscal Manager	11	1	1	1
CADD Tech III	16	1	1	1
CADD Tech III P/T	16	1	1	1
Service Writer	18	2	2	2
Accounting Specialist II	18	2	2	2
Administrative Assistant	19	2	2	2
Staff Assistant	20	1	1	1
Accounting Clerk	20	2	2	2
Communications Specialist	21	1	1	1
Total Program		<u>14</u>	<u>14</u>	<u>14</u>
Fleet Management Radio Communications (742):				
Telecommunications Specialist	15	1	1	1
Total Program		<u>1</u>	<u>1</u>	<u>1</u>

**ADMINISTRATIVE SERVICES DEPARTMENT
FY 2001/2002**

<u>Classification</u>	<u>Plan/Grade</u>	<u>Revised Budget FY 2000/2001</u>	<u>Total Request FY 2001/2002</u>	<u>Approved FY 2001/2002</u>
<u>FLEET/FACILITIES MANAGEMENT</u>				
Fleet Management Maintenance (744):				
Fleet Management Assistant Bureau Chief	9	1	1	1
Mechanic Supervisor	14	4	4	4
Fleet Contracts Coordinator	14	1	1	1
Mechanic IV	D61	22	22	22
Welder III	D61	1	1	1
Mechanic III	D51	13	13	13
Mechanic II	D41	1	1	1
Tire Repair	D41	1	1	1
Automotive Mechanic Apprentice	RAUM2	2	2	2
Total Program		<u>46</u>	<u>46</u>	<u>46</u>
Total Fleet Management Fund #511		<u>61</u>	<u>61</u>	<u>61</u>
<u>FACILITIES MANAGEMENT FUND #514</u>				
Facilities Management (751):				
Facilities Management Assistant Bureau Chief	9	1	1	1
Assistant Construction Manager	10	1	1	1
Trades Maintenance Chief	12	5	5	5
Trades Maintenance Supervisor	14	8	8	8
Energy Management Specialist	14	2	2	2
Security and Locks Technician	15	1	1	1
Hydraulic Cleaning Specialist - Contract	21	2	2	2
General Maintenance Technician II	D61	1	1	1
Plumber II	D61	5	5	5
Electrician II	D61	5	5	5
Carpenter III	D61	16	16	16
Painter II	D61	6	6	6
Air Conditioning Refrigeration Mechanic II	D61	3	3	3
Air Conditioning Refrigeration Mechanic I	D51	5	5	5
General Maintenance Technician I	D51	1	1	1
Electrician I	D51	2	2	2
Carpenter II	D51	6	6	6

**ADMINISTRATIVE SERVICES DEPARTMENT
FY 2001/2002**

<u>Classification</u>	<u>Plan/Grade</u>	<u>Revised Budget FY 2000/2001</u>	<u>Total Request FY 2001/2002</u>	<u>Approved FY 2001/2002</u>
<u>FACILITIES MANAGEMENT FUND #514</u>				
Facilities Management (751): (continued)				
Crew Chief	D41	2	2	2
Maintenance Worker	D21	18	24	20
Custodian P/T	D11	1	1	1
Carpenter Apprentice	RCAR2	1	1	1
Air Conditioning Refrigeration Mechanic Apprentice	RACR	1	1	1
Electrician Apprentice	RELE2	1	1	1
Plumber Apprentice	RPLM2	1	1	1
Total Program		<u>95</u>	<u>101</u>	<u>97</u>
<u>RISK MANAGEMENT FUND #521</u>				
<u>LABOR RELATIONS</u>				
Risk Management Administration (217):				
Risk Manager	7	1	1	1
Claims Supervisor	10	1	1	1
Risk Management Safety Specialist	12	1	1	1
Claims Adjuster II	12	2	2	2
Claims Adjuster II - Contract	12	1	1	1
Safety and Training Coordinator	15	3	3	3
Assistant Claims Adjuster	16	1	1	1
Human Resources Specialist	18	1	1	1
Staff Assistant	20	1	1	1
Total Program		<u>12</u>	<u>12</u>	<u>12</u>
TOTAL ADMINISTRATIVE SERVICES		<u><u>375</u></u>	<u><u>383</u></u>	<u><u>377</u></u>
Position Reclassified				

ADMINISTRATIVE SERVICES DEPARTMENT

I MISSION STATEMENT:

To effectively manage the provision of administrative and internal services within City government to allow other departments to focus on their core businesses.

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 CUSTOMER SATISFACTION GOAL:

Achieve a customer satisfaction rating with services of good to excellent on 70% of the responses in an annual internal report card survey.

IV FUNCTIONAL GOALS:

City Clerk

- To managerially support responsibilities of the City Council, Municipal Elections, Greenwood Cemetery, Administrative Services Assistance Program, Municipal Reference Service, City Records/Archive Management Section, Nominating Board, Citizens Police Review Board, City Operations Committee and Records Retention Committee, all in compliance with requirements of State Law, City Charter/Code and City Policies/Procedures.
- To effect timely process of public records requests and claims/suits against the City, maintain official Schedule of Meetings/Events as required by State "Sunshine Law" and perform City's legal advertising pursuant to statutory prerequisites.

Management and Budget

- Provide training, assistance and oversight on the development, implementation and adjustment of the budget and capital improvement program while maintaining courteous and expeditious customer service.
- Apply for and obtain grant funds in order to supplement City resources required to provide innovative, responsive, courteous and professional services that meet the community's growing needs.

Purchasing and Materials Management

- Determine the most efficient and cost-effective means of securing an item or service by acquiring needed goods and services of acceptable quality and provide 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

- Implement automatic vehicle location devices in all appropriate public safety vehicles by December 2001 to assist in faster response time by public safety vehicles by locating and dispatching the nearest appropriate unit to an incident.
- Provide the infrastructure for a more effective and efficient delivery of service to our city departments and our citizens by implementing Lotus Notes citywide with the intent of using this as part of the backbone for establishing E-government/E-business.
- Coordinate technology support in the planning and implementation of the Orlando Operations Center.

Personnel Management

- Develop/implement new general employee base compensation system. Re-establish and maintain our relative position in the labor market by shifting emphasis from internal job compensations to a balanced approach of ensuring both internal and external equity in the pay system.
- Provide innovative recruitment, promotional advertising and selection programs which will enable the City to attract, employ, train and maintain a balanced diverse work force that will provide quality service to all our customers.

Labor Relations

- Negotiate and administer six collective bargaining agreements affecting approximately 60% of the City's employees.
- Manage expanded Loss Prevention and Safety programs.
- Enhance employee wellness activities including enlarging and modernizing the Wellness Center.

Fleet/Facilities Management

- Provide for new construction and renovation projects, inspection, maintenance, and servicing of all City-owned buildings and equipment.

	Actual FY 96/97	Actual FY 97/98	Actual FY 98/99	Actual FY 99/2000	Projected FY 2000/01	Estimated 2001/02
TOTAL OPERATING BUDGET						
APPROVED	\$ 28,449,119	\$ 33,143,770	\$ 35,965,487	\$ 38,926,321	\$ 40,766,049	\$ 39,862,196
ACTUAL	\$ 26,496,744	\$ 31,053,084	\$ 31,235,209	\$ 35,453,343	N/A	N/A
SPENDING LEVEL	93%	94%	87%	91%	N/A	N/A
PERSONNEL(PERMANENT STAFF)						
AUTHORIZED	340	393	401	375	375	377
CURRENT	326	365	364	N/A	N/A	N/A
STAFFING LEVEL	96%	93%	91%	N/A	N/A	N/A
CASUAL/SEASONAL HOURS	5,010	3,618	5,057	6,180	4,890	4,890
CONTRACTED SERVICE HOURS	N/A	N/A	1.01	192.10	0.57	1
VOLUNTEER HOURS	356	1,392	1,513	600	0	0
COURT ORDERED COMMUNITY SERVICE HOURS	1,977	3,750	0	3,900	0	800
TOTAL NON-STAFF HOURS	7,344	8,761	6,571	10,872	4,891	5,691
FULL TIME EQUIVALENT (FTE)	3.99	4.76	3.57	5.91	2.66	3.09
PERFORMANCE MEASURES						
DIRECTOR'S OFFICE						
Budget:						
Approved	N/A	N/A	N/A	\$ 391,196	\$ 374,712	\$ 457,279
Actual	N/A	N/A	N/A	\$ 388,849	N/A	N/A
Spending level	N/A	N/A	N/A	99%	N/A	N/A
Percent of departmental budget	N/A	N/A	N/A	1%	1%	1%
Personnel:						
Authorized	N/A	N/A	N/A	5	5	5
Actual	N/A	N/A	N/A	5	N/A	N/A
Staffing level	N/A	N/A	N/A	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	0	0	0
Volunteer Hours	N/A	N/A	N/A	0	0	0
Court-ordered/community service hours	N/A	N/A	N/A	0	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
OCCUPATIONAL MEDICAL CLINIC						
Total number of patient visits	6,721	7,398	6,964	6,344	7,200	7,350
Average number of patient visits - daily	26	35	29	27	27	27
Post-employment physicals	1,024	1,095	900	757	900	900
Annual physical examinations	1,105	1,232	1,226	1,356	1,200	1,250

	Actual FY 96/97	Actual FY 97/98	Actual FY 98/99	Actual FY 99/2000	Projected FY 2000/01	Estimated 2001/02
New injuries	1,005	933	922	840	800	900
Follow-up injuries	1,621	1,736	1,971	1,312	1,600	1,600
TRANSITIONAL WORK PROGRAM						
Number of employees in program	N/A	422	428	428	428	428
Dollars saved by program	N/A	\$ 292,370	\$ 177,000	\$ 177,000	\$ 177,000	\$ 177,000
SUBSTANCE ABUSE PROGRAM						
Number of employees in program	N/A	13	18	18	18	18
CUSTOMER SERVICE						
Ensure all employees are seen within 20 minutes	N/A	N/A	98%	90%	90%	98%
Ensure 95% patient satisfaction with treatment	N/A	N/A	96%	90%	90%	96%
Ensure 95% patient satisfaction with overall service	N/A	N/A	96%	90%	90%	96%
CITY CLERK						
Budget:						
Approved	\$ 606,714	\$ 1,044,004	\$ 1,051,539	\$ 1,203,226	\$ 1,077,857	\$ 1,090,349
Actual	\$ 605,100	\$ 1,002,472	\$ 987,295	\$ 1,134,103	N/A	N/A
Spending level	99.7%	96%	94%	94%	N/A	N/A
Percent of departmental budget	2%	3%	3%	3%	3%	3%
Personnel:						
Authorized	12	15	15	14	14	11
Actual	12	15	15	12	N/A	N/A
Staffing level	100%	100%	100%	86%	N/A	N/A
Casual/Seasonal Hours	N/A	N/A	0	0	0	0
Contracted service hours	N/A	N/A	0	0	0	0
Volunteer Hours	N/A	N/A	0	0	0	0
Court-ordered/community service hours	N/A	N/A	0	0	0	0
Total non-staff hours	N/A	N/A	0	0	0	0
Full time equivalent (FTE)	N/A	N/A	0	0	0	0
CITY RECORDS & ARCHIVE MANAGEMENT						
Public and staff retrieval requests	7,508	9,467	8,047	9,539	9,775	9,633
Requests fulfilled within 8 hours	N/A	N/A	N/A	90%	90%	90%
MUNICIPAL REFERENCE SERVICE						
Research requests fulfilled	737	660	559	539	775	725
LOGIN requests processed	231	289	230	98	300	275

	Actual FY 96/97	Actual FY 97/98	Actual FY 98/99	Actual FY 99/2000	Projected FY 2000/01	Estimated 2001/02
NOMINATING BOARD & CITIZENS' REVIEW BOARD						
Nominating Board AIF, appts. & resignations processed	391	485	121	123	475	350
Citizen complaints and/or IA cases processed	49	87	54	6	50	39
CITY CHARTER & EXECUTIVE DIRECTIVES/MANDATES						
Council minutes distributed and indexed	25	26	25	20	26	26
Policies and Procedures codified and revised	50	66	19	7	50	47
GREENWOOD CEMETERY						
Revenue	\$ 264,802	\$ 354,966	\$ 137,782	\$ 125,000	\$ 125,000	\$ 107,000
Spaces sold	178	188	111	96	85	85
Funeral services held	252	457	255	242	250	252
MANAGEMENT AND BUDGET						
Budget:						
Approved	\$ 609,977	\$ 614,252	\$ 598,393	\$ 324,514	\$ 374,244	\$ 411,812
Actual	\$ 608,521	\$ 605,484	\$ 593,408	\$ 320,101	N/A	N/A
Spending level	100%	99%	99%	99%	N/A	N/A
Percent of departmental budget	2%	2%	2%	1%	1%	1%
Personnel:						
Authorized	10	10	8	5	7	7
Actual	10	10	8	5	N/A	N/A
Staffing level	100%	100%	100%	100%	N/A	N/A
Casual/Seasonal Hours	N/A	N/A	404	0	0	0
Contracted service hours	N/A	N/A	0	0	0	0
Volunteer Hours	N/A	N/A	0	0	0	0
Court ordered/community service hours	N/A	N/A	0	0	0	0
Total non-staff hours	N/A	N/A	404	0	0	0
Full time equivalent (FTE)	N/A	N/A	0.2	0	0	0
City staff satisfied with Management & Budget services	N/A	N/A	N/A	99%	99%	99%
BUDGET						
Appropriation Transfers	1,119	996	570	696	600	600
Increase/decrease from prior year	(4%)	(11%)	(43%)	22%	(14%)	0%
Transfers processed in 5 working days	N/A	N/A	N/A	47%	50%	50%
Budget Amendments	159	161	110	136	140	140
Increase/decrease from prior year	7%	1%	(32%)	24%	3%	0%

	Actual FY 96/97	Actual FY 97/98	Actual FY 98/99	Actual FY 99/2000	Projected FY 2000/01	Estimated 2001/02
GRANT DEVELOPMENT						
Grant Applications Submitted	N/A	N/A	N/A	N/A	19	15
Total funding applied for	N/A	N/A	N/A	N/A	\$ 2,785,000	\$ 3,100,000
Total funding awarded	N/A	N/A	N/A	N/A	\$ 1,095,162	N/A
Success rate	N/A	N/A	N/A	N/A	39%	N/A
PURCHASING AND MATERIALS MANAGEMENT						
Budget:						
Approved	\$ 1,952,464	\$ 1,967,169	\$ 2,049,393	\$ 2,068,723	\$ 2,087,927	\$ 2,309,166
Actual	\$ 1,926,906	\$ 1,927,092	\$ 1,953,268	\$ 2,023,660	N/A	N/A
Spending level	99%	98%	95%	98%	N/A	N/A
Percent of departmental budget	7%	6%	6%	5%	5%	6%
Personnel:						
Authorized	44	44	41	43	43	43
Actual	43	40	37	42	N/A	N/A
Staffing level	98%	91%	90%	98%	N/A	N/A
Casual/Seasonal Hours	N/A	N/A	0	0	0	0
Contracted service hours	N/A	N/A	0	0	0	0
Volunteer Hours	N/A	N/A	0	0	0	0
Court ordered/community service hours	N/A	N/A	0	0	0	0
Total non-staff hours	N/A	N/A	0	0	0	0
Full time equivalent (FTE)	N/A	N/A	0	0	0	0
PURCHASING						
Participating Vendors	23,678	24,662	12,068	14,350	14,000	12,000
Formal bids processed within 60 days	222	184	177	176	180	180
Purchase orders processed within five working days	2,092	1,802	1,516	1,045	1,700	1,500
New annual contracts processed	73	85	92	86	90	75
Standard bid specifications processed within 30 days	121	118	98	94	100	100
Total dollar amount for PO's, Annual Contracts, Pro Cards	N/A	\$ 37,785,888	\$ 35,000,000	\$ 44,929,074	\$ 45,000,000	\$ 45,000,000
CITY STORES						
Reorder requisitions received within 30 days	198	123	635	330	900	950
Requisitions filled within one day	5,092	4,744	4,204	5,161	6,000	6,300
Invoices processed within two days	6,210	5,782	4,935	6,433	6,000	6,300
Inventory turnover:						
Sales	\$ 751,950	\$ 691,619	\$ 657,410	\$ 775,985	\$ 800,000	\$ 825,000
Merchandise received	\$ 710,131	\$ 693,004	\$ 517,550	\$ 824,838	\$ 800,000	\$ 825,000
Turnover rate (sales/merchandise received)	106%	100%	127%	94%	100%	100%

	Actual FY 96/97	Actual FY 97/98	Actual FY 98/99	Actual FY 99/2000	Projected FY 2000/01	Estimated 2001/02
PROPERTY CONTROL						
Physical inventories of programs with capital assets	196	190	220	224	200	210
Tag capital assets within 30 days of receipt	2,145	1,913	1,637	2,592	1,800	1,700
Revenue from sale of surplus property	\$ 796,760	\$ 810,960	N/A	\$ 1,183,503	\$ 600,000	\$ 750,000
MAIL SERVICE						
Interdepartmental mail delivered	303,164	298,533	300,132	295,567	309,000	315,000
Mail delivered on next scheduled run, percent	95%	85%	95%	95%	95%	93%
U.S. mail metered and picked up daily, percent	95%	95%	95%	95%	95%	95%
FLEET/FACILITY SUPPLY SUPPORT						
Parts issued within 24 hours	4,811	3,367	13,021	8,000	16,000	20,000
Parts issued within 24 hour goal	100%	100%	121%	100%	100%	100%
MINORITY/WOMEN BUSINESS ENTERPRISE						
MBE / WBE Certification Board:						
Total applications reviewed	553	466	418	352	400	350
Applications approved	393	333	377	238	300	210
Applications denied	147	108	139	124	150	140
Applications processed/reviewed within 30 days	222	168	218	280	200	190
Percent of contract awards to MBE	18%	12%	18%	19%	18%	18%
Total dollar value of awards to MBE	\$ 8,580,626	\$ 12,350,217	\$ 3,079,747	\$ 7,920,000	\$ 7,920,000	\$ 7,920,000
Percent of contract awards to WBE	2%	1%	6%	6%	6%	6%
Total dollar value of awards to WBE	\$ 2,822,119	\$ 4,312,174	\$ 1,796,688	\$ 2,640,000	\$ 2,640,000	\$ 2,640,000
ACCOUNTING AND CONTROL						
Budget:						
Approved	\$ 1,238,707	\$ 1,253,133	\$ 1,396,220	\$ 1,572,177	\$ 1,620,828	\$ 1,707,206
Actual	\$ 1,129,645	\$ 1,273,055	\$ 1,396,220	\$ 1,574,909	N/A	N/A
Spending level	91%	102%	100%	100%	N/A	N/A
Percent of departmental budget	4%	4%	4%	4%	4%	4%
Personnel:						
Authorized	24	24	29	32	31	31
Actual	24	24	26	30	N/A	N/A
Staffing level	100%	100%	90%	94%	N/A	N/A
Casual/Seasonal Hours	N/A	N/A	0	0	0	0
Contracted service hours	N/A	N/A	0	0	0	0
Volunteer Hours	N/A	N/A	0	0	0	0
Court-ordered/community service hours	N/A	N/A	0	0	0	0

	Actual FY 96/97	Actual FY 97/98	Actual FY 98/99	Actual FY 99/2000	Projected FY 2000/01	Estimated 2001/02
Total non-staff hours	N/A	N/A	0	0	0	0
Full time equivalent (FTE)	N/A	N/A	0	0	0	0
ACCOUNTS PAYABLE						
Number of invoices paid	N/A	N/A	N/A	N/A	N/A	55,000
Number of checks processed	N/A	N/A	N/A	N/A	N/A	24,500
Cost to process a check	N/A	N/A	N/A	N/A	N/A	\$ 10.85
Number of procard transactions	N/A	N/A	N/A	N/A	N/A	37,000
Cost to process a procard transaction	N/A	N/A	N/A	N/A	N/A	\$ 1.22
ACCOUNTS RECEIVABLE						
Number of A/R transactions	N/A	N/A	N/A	N/A	N/A	5,600
Number of delinquent notices mailed	N/A	N/A	N/A	N/A	N/A	1,577
REVENUE COLLECTION						
Revenue transactions	N/A	N/A	N/A	N/A	N/A	102,000
Receivable transactions	N/A	N/A	N/A	N/A	N/A	4,600
Lien satisfactions	N/A	N/A	N/A	N/A	N/A	450
Bus passes sold	N/A	N/A	N/A	N/A	N/A	1,200
Gift certificates exchanged	N/A	N/A	N/A	N/A	N/A	3,500
Returned checks	N/A	N/A	N/A	N/A	N/A	150
Miscellaneous transactions	N/A	N/A	N/A	N/A	N/A	1,400
PAYROLL						
Number of employee payments issued	N/A	N/A	N/A	N/A	N/A	144,000
Number of retiree payments issued	N/A	N/A	N/A	N/A	N/A	19,000
Average cost to produce a payroll payment	N/A	N/A	N/A	N/A	N/A	\$ 0.80
TECHNOLOGY MANAGEMENT						
Budget:						
Approved	\$ 3,990,027	\$ 4,159,813	\$ 4,515,681	\$ 4,867,583	\$ 4,874,722	\$ 5,325,245
Actual	\$ 3,906,195	\$ 4,088,613	\$ 4,516,861	\$ 4,794,429	N/A	N/A
Spending Level	98%	28%	100%	98%	N/A	N/A
Percent of department budget	14%	13%	13%	13%	12%	13%
Personnel:						
Authorized	72	73	73	73	75	77
Current	67	72	72	71	N/A	N/A
Staffing Level	93%	99%	99%	97%	N/A	N/A
Casual/Seasonal Hours	0.00	0.00	2,800	1,400	1,400	1,400
Contracted service hours	N/A	N/A	0	0	0	0
Volunteer Hours	N/A	0.00	0	0	0	0

	Actual FY 96/97	Actual FY 97/98	Actual FY 98/99	Actual FY 99/2000	Projected FY 2000/01	Estimated 2001/02
Court ordered/community service hours	N/A	N/A	0	0	0	0
Total non-staff hours	0.00	0.00	2,800	1,400	1,400	1,400
Full time equivalent (FTE)	0.00	0.00	1.5	0.76	0.76	0.76
DEMAND MEASURES						
Total Number of Personal Computers	N/A	1,116	1,200	1,300	1,300	1,350
Total Number of Computing Devices (PCs, terminals, handheld, MDTs, etc.)	N/A	1,200	1,223	1,350	1,350	1,650
Total Number of Computer Devices and Peripherals	N/A	1,681	2,200	2,860	2,860	3,000
Total Number of Telephones	N/A	2,883	2,900	2,915	2,915	2,650
Total Number of Production Servers (Servers, DEC/Alpha, AS/400s)	N/A	45	60	75	75	95
SUPPORT MEASURES						
Systems and Networks Trouble Calls	N/A	N/A	11,508	16,530	15,000	17,000
Percent of Trouble calls resolved w/i 3 working days	N/A	N/A	83%	77%	80%	75%
Service/Equipment requests received	N/A	N/A	N/A	934	1,200	1,300
Service/Equipment requests completed	N/A	N/A	N/A	794	1,100	1,200
Percent specification requests completed w/i 6 working days	N/A	N/A	N/A	80%	70%	70%
Percent service requests completed w/i 15 working days	N/A	N/A	N/A	51%	80%	80%
PERSONNEL MANAGEMENT						
Budget						
Approved	\$ 1,066,215	\$ 1,115,131	\$ 1,153,169	\$ 1,165,871	\$ 1,204,709	\$ 1,262,606
Actual	\$ 1,002,700	\$ 1,078,956	\$ 1,173,169	\$ 1,141,503	N/A	N/A
Spending level	94%	97%	102%	98%	N/A	N/A
Percent of departmental budget	4%	3%	3%	3%	3%	3%
Personnel						
Authorized	19	20	20	20	21	21
Current	18	20	19	20	N/A	N/A
Staffing level	95%	100%	95%	100%	N/A	N/A
Casual/Seasonal Hours	1,891	1,501	1,853	996	1,040	1,040
Contracted service hours	N/A	N/A	1	0	1	0.57
Volunteer Hours	N/A	N/A	0	0	0	0
Court ordered/community service hours	N/A	N/A	0	0	0	0
Total non-staff hours	1,891	1,501	1,854	996	1,041	1,041
Full time equivalent (FTE)	1.03	0.82	1.01	0.54	0.57	0.57
City employee population served	3,211	3,197	3,100	3,132	3,214	3,228

	Actual FY 96/97	Actual FY 97/98	Actual FY 98/99	Actual FY 99/2000	Projected FY 2000/01	Estimated 2001/02
RECORDS:						
Number of requests to review files:						
Internal/External	N/A	N/A	N/A	2,509	2,300	2,400
CIVIL SERVICE						
Candidates tested						
Civil Service entry positions	1,035	700	1,241	822	1,240	900
Promotional positions	239	201	214	233	200	80
Civil Service applicants processed for hire	74	117	105	86	100	100
Selection systems & tests developed/implemented	19	26	26	34	24	29
CLASSIFICATION & PAY						
Positions evaluated						
Reclassification requests	46	45	82	77	27	15
New positions	17	15	5	3	10	8
Special pay adjustments:						
Above minimum starting rates	14	21	28	35	15	10
EMPLOYMENT & RECRUITING						
Average number of days taken to hire new employee	N/A	N/A	N/A	N/A	N/A	39
EMPLOYEE SERVICES						
Employee Suggestion Program:						
Suggestions received	48	66	7	26	80	80
Dollars awarded	N/A	N/A	\$ 2,020	\$ 2,050	\$ 3,000	\$ 3,000
Cost savings to City	\$ 53,867	\$ 72,535	\$ 19,623	\$ 29,116	\$ 30,000	\$ 30,000
Educational Reimbursement:						
Total dollars reimbursed	\$ 106,777	\$ 118,889	\$ 155,439	\$ 134,614	\$ 120,000	\$ 150,000
Percentage of employees participating	N/A	N/A	N/A	2%	9%	9%
Unemployment Administration:						
Number of claims filed against City	75	93	36	30	75	50
Percentage of cases resulting in positive outcome	N/A	N/A	N/A	3%	50%	50%
TRAINING & DEVELOPMENT						
Training Participants						
Civil Service: A. Police	N/A	N/A	1,240	1,328	1,200	1,225
B. Fire	N/A	N/A	73	60	100	100
B. Fire	N/A	N/A	12	11	10	10
Customized Training - # hours facilitated	118	50	73	30	75	75

	Actual FY 96/97	Actual FY 97/98	Actual FY 98/99	Actual FY 99/2000	Projected FY 2000/01	Estimated 2001/02
LABOR RELATIONS						
Budget						
Approved	\$ 1,692,785	\$ 1,704,460	\$ 1,810,711	\$ 1,864,451	\$ 2,160,735	\$ 2,258,921
Actual	\$ 1,581,337	\$ 1,598,656	\$ 1,810,711	\$ 1,720,443	N/A	N/A
Spending level	92%	94%	100%	92%	N/A	N/A
Percent of departmental budget	6%	5%	5%	5%	5%	6%
Personnel						
Authorized	26	26	28	17	23	24
Current	24	24	24	17	N/A	N/A
Staffing level	88%	92%	86%	100%	N/A	N/A
Casual/Seasonal Hours	880	0	0	1,110	1,450	1,450
Contracted service hours	N/A	N/A	0	192	0	0
Volunteer Hours	N/A	N/A	0	0	0	0
Court-ordered/community service hours	N/A	N/A	0	0	0	0
Total non-staff hours	880	0	0	1,302	1,450	1,450
Full time equivalent (FTE)	0	0	0	1	1	1
Permanent City employee/retiree population	4,280	4,470	4,308	4,154	4,700	4,700
Flexible spending account claims processed	N/A	1,100	N/A	1,143	1,300	1,300
New Pensioners: DB Plan	N/A	93	N/A	68	150	50
New Pensioners: DC Plan	N/A	20	N/A	30	150	100
Total pensioners	1,171	1,268	1,133	1,405	2,000	1,700
Long Term Disability Claims Processed	N/A	N/A	N/A	N/A	N/A	16
Number of claims filed	N/A	N/A	1,622	1,478	2,766	2,100
Arbitration cases	6	6	5	3	5	8
Labor agreements negotiated	2	1	0	2	1	2
WELLNESS PROGRAM						
Fitness Challenge and Wellness Fair participants	2,770	3,180	2,600	2,950	2,600	600
Exercise/fitness class participants	12,362	15,901	13,282	15,100	13,000	1,300
Percent of eligible employees participating in post physical therapy	N/A	N/A	N/A	N/A	N/A	30%
FLEET/FACILITIES MANAGEMENT BUREAU						
Budget:						
Approved	\$ 16,510,299	\$ 20,469,095	\$ 22,492,941	\$ 25,468,580	\$ 26,990,315	\$ 25,039,612
Actual	14,992,538	\$ 18,728,431	\$ 17,906,837	\$ 22,355,346	N/A	N/A
Spending Level	91%	91%	80%	88%	N/A	N/A
Percent of departmental budget	58%	62%	63%	65%	66%	63%

	Actual FY 96/97	Actual FY 97/98	Actual FY 98/99	Actual FY 99/2000	Projected FY 2000/01	Estimated 2001/02
Personnel:						
Authorized	123	171	171	166	156	158
Current	118	151	155	150	N/A	N/A
Staffing level	96%	88%	91%	90%	N/A	N/A
Casual/Seasonal Hours	2,239	2,117	0	2,674	1,000	1,000
Contracted service hours	N/A	N/A	0	0	0	0
Volunteer Hours	N/A	N/A	0	0	0	0
Court-ordered/community service hours	1,977	3,750	0	3,900	0	800
Total non-staff hours	4,216	5,867	0	6,574	1,000	1,800
Full time equivalent (FTE)	2.29	3.19	0.00	3.57	0.54	0.98
Number of facilities maintained	610	610	619	612	612	665
Total square feet of maintainable space	N/A	N/A	N/A	3,143,900	3,143,900	3,199,959
Facilities Tradesmen billable hours	N/A	N/A	154,960	149,760	149,760	116,480
Percent of hours billed	N/A	N/A	N/A	N/A	80%	80%
Fleet Mechanic billable hours	N/A	N/A	N/A	65,760	64,896	64,896
Percent of hours billed	N/A	N/A	N/A	N/A	80%	80%
Fleet Fund revenue	N/A	N/A	N/A	\$ 17,269,591	\$ 17,382,557	\$ 17,904,034

APPROPRIATION SUMMARY – BY PROGRAM
 ADMINISTRATIVE SERVICES DEPARTMENT
 FY 2001/2002

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 City Clerk:	\$ 349,637	\$ 85,525	\$ 6,000	\$ 8,380	\$ 300	\$ 1,330	\$ 5,000	\$ 1,107	\$	\$	\$ 457,279
150 City Clerk	463,284	118,535	36,895	77,435	5,500	31,500	2,200	3,076	17,000	5,000	760,425
151 Greenwood Cemetery	83,589	16,569	2,500	178,159	20,000	670		20,437	8,000		329,924
153 Management and Budget	303,724	79,391	3,000	10,000		9,000	6,000	697			411,812
Purchasing and Materials Management:											
160 Purchasing	789,918	216,902	9,000	14,200	525	9,605	11,175	2,794			1,054,119
161 Minority/Women Business Enterprise	145,132	42,609	2,600	7,590		9,400	3,400	530		1,000	212,171
163 Property Control	103,754	34,071	2,790	2,174	8,400	500		7,223			158,912
164 City Mall Service	62,569	18,749	5,350	90,600		500	2,590	140		725	181,223
165 Fleet/Facility Supply/Support	288,043	101,678	7,987	18,500	3,712	50	2,500	27,522	12,000	41,500	503,492
166 City Stores	112,029	35,501	1,500	4,536	17,900	50		20,233	7,500		199,249
Accounting and Control Bureau:											
182 Financial Reporting	717,498	191,303	5,630	15,000		6,363	16,966	1,635			954,395
183 Accounting Operations	521,827	152,917	24,000	32,000		16,927	3,975	1,165			752,811
Technology Management Bureau:											
191 Chief Information Officer	143,794	30,710	4,000	3,500	300	400	7,500	401			190,605
192 Strategic Support	698,512	174,250	5,100	2,712	1,440	2,150	38,400	1,595	3,500		927,659
193 Computer Operations	721,044	201,041	45,650	12,500	1,000	950	35,000	15,869			1,033,054
194 Network Support	805,034	209,841	27,000	18,500	32,554	2,000	42,447	16,751	35,334		1,189,461
195 Systems Support and Development	1,429,243	369,890	70,000	25,820		4,000	56,250	3,263	26,000		1,984,466
Personnel Management Bureau:											
205 Personnel Management	295,803	80,959	6,500	2,080		5,135	7,435	803	1,129		399,844
206 Classification and Pay	137,946	39,072	2,650	950		1,385	5,060	383			187,446
207 Employment and Recruitment	172,216	50,253	9,408	42,500		4,500	2,500	478			281,855
208 Employee Services	30,200	9,494	15,000	5,600		1,472	900	75			62,741
209 Training	34,171	9,808	5,446	38,000		530	1,100	77			89,132
210 Civil Service	119,067	31,024	1,540	84,765		1,970	2,940	282			241,588
Labor Relations Bureau:											
215 Labor Relations	207,314	54,286	3,500	30,000		5,216	5,000	540			305,856
216 Employee Benefits	213,017	58,988	2,400	21,907		8,380	4,180	728	2,356		311,956
273 Wellness Program	74,883	31,678	13,255	4,230		1,169	1,856	5,132			132,203
TOTAL – GENERAL FUND	\$ 9,023,248	\$ 2,445,044	\$ 318,701	\$ 751,548	\$ 91,631	\$ 125,152	\$ 264,374	\$ 132,936	\$ 112,819	\$ 48,225	\$ 13,313,678

APPROPRIATION SUMMARY -- BY PROGRAM
 ADMINISTRATIVE SERVICES DEPARTMENT
 FY 2001/2002

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.	\$ 499,673	\$ 143,457	\$ 240,000	\$ 110,000	\$ 123,550	\$ 15,000	\$ 16,150	\$ 281,412	\$	\$	\$ 1,429,242
742 Fleet Management Radio Communications	55,346	18,615						2,584			76,545
744 Fleet Management Maintenance	1,585,732	535,726	3,300,000	1,400,000		565,000	5,100	270,237	71,075		7,732,870
TOTAL -- FLEET MANAGEMENT FUND	\$ 2,140,751	\$ 697,798	\$ 3,540,000	\$ 1,510,000	\$ 123,550	\$ 580,000	\$ 21,250	\$ 554,233	\$ 71,075	\$ 0	\$ 9,238,657
FLEET REPLACEMENT FUND #512											
Fleet/Facilities Management Bureau:											
746 Fleet Replacement Program	\$	\$	\$	\$ 307,315	\$	\$	\$	\$	\$ 5,827,975	\$ 881,918	\$ 7,017,208
TOTAL -- FLEET REPLACEMENT FUND	\$ 0	\$ 0	\$ 0	\$ 307,315	\$ 0	\$ 0	\$ 0	\$ 0	\$ 5,827,975	\$ 881,918	\$ 7,017,208
FLEET FACILITY REPLACEMENT FUND #513											
Fleet/Facilities Management Bureau:											
747 Fleet Facility Replacement	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$ 736,179	\$ 736,179
TOTAL -- FLEET FACILITY REPLACEMENT FUND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 736,179	\$ 736,179
FACILITIES MANAGEMENT FUND #514											
Fleet/Facilities Management Bureau:											
751 Facilities Management	\$ 3,106,513	\$ 1,123,387	\$ 1,356,590	\$ 1,129,360	\$ 27,000	\$ 5,000	\$ 17,500	\$ 484,830	\$ 160,081	\$ 637,307	\$ 8,047,568
TOTAL -- FACILITIES MANAGEMENT FUND	\$ 3,106,513	\$ 1,123,387	\$ 1,356,590	\$ 1,129,360	\$ 27,000	\$ 5,000	\$ 17,500	\$ 484,830	\$ 160,081	\$ 637,307	\$ 8,047,568
RISK MANAGEMENT FUND #521											
Labor Relations Bureau:											
217 Risk Management Administration	\$ 432,091	\$ 117,869	\$ 16,000	\$ 916,077	\$ 2,000	\$ 15,000	\$ 7,500	\$ 2,369	\$	\$	\$ 1,508,906
TOTAL -- RISK MANAGEMENT FUND	\$ 432,091	\$ 117,869	\$ 16,000	\$ 916,077	\$ 2,000	\$ 15,000	\$ 7,500	\$ 2,369	\$ 0	\$ 0	\$ 1,508,906
TOTAL -- ADMINISTRATIVE SERVICES	\$ 14,702,603	\$ 4,384,098	\$ 5,231,291	\$ 4,614,300	\$ 244,181	\$ 725,152	\$ 310,624	\$ 1,174,368	\$ 6,171,950	\$ 2,303,629	\$ 39,862,196

**APPROVED CAPITAL
FY2001/2002**

	New(N)/ Repl(R)	Qty	Description	Amount
ADMINISTRATIVE SERVICES DEPARTMENT				
GENERAL FUND #100				
150 City Clerk	R	1	Furniture	\$ 11,000
	R	1	Shredder	6,000
151 Greenwood Cemetery		1	Cemetery lot repurchase	8,000
165 Fleet/Facility Supply/Support	R	1	Fuel leak detection system	12,000
166 City Stores	R	1	Upgrade pick-up to cargo van	7,500
192 Strategic Support	N	1	Camera w/speakers	3,500
194 Network Support	N	1	Cargo van	24,000
	N	10	Camera, network connectivity	3,000
	N	6	CDPD Modem cards	4,146
	N	2	PC	4,188
195 Systems Support and Development	R	1	Computer projector	6,000
	R	1	Memory CPU disk	20,000
205 Personnel Management	R	1	Fax	1,129
216 Employee Benefits	N	1	PC workstation	2,356
				<hr/>
	TOTAL			\$ 112,819
FLEET MANAGEMENT FUND #511				
744 Fleet Management Maintenance	R		Tools/equipment	\$ 50,000
	R	3	Power graphing meter	7,950
	N/R	2	Refrigeration/recovery system	7,300
	N	2	Battery load tester	3,000
	N	1	Wheel/stud/brake anchor kit	1,325
	R	2	Air oprated hydraulic floor jack	1,500
				<hr/>
	TOTAL			\$ 71,075

**APPROVED CAPITAL
FY2001/2002**

	New(N)/ Repl(R)	Qty	Description	Amount
<u>FLEET REPLACEMENT FUND #512</u>				
746 Fleet Replacement Program	R	12	Heavy Equipment	\$ 1,384,850
	R	45	Light Equipment	249,100
	R	8	Fire Apparatus	521,100
	R	49	Police Patrol Cars/Motorcycles	2,448,450
	R	36	Trucks/Vans	1,224,475
			TOTAL	\$ 5,827,975
<u>FACILITIES MANAGEMENT FUND #514</u>				
751 Facilities Management	N	4	Combo pack	\$ 3,976
	R	1	Hydro scrub	850
	N	1	Key machine	650
	N	1	Drill	985
	N	1	Mini-camera	9,100
	N	2	Electric wind hose reels	1,300
	R		Improvements to Buildings	143,220
			TOTAL	\$ 160,081
			DEPARTMENT TOTAL	\$ 6,171,950

APPROVED CAPITAL PROJECTS
FY 2001/2002

<u>Project Name</u>	<u>Function</u>	<u>Amount</u>
ADMINISTRATIVE SERVICES DEPARTMENT		
Citywide Caulking Projects	General Government	\$ <u>593,000</u>
DEPARTMENT TOTAL		\$ 593,000

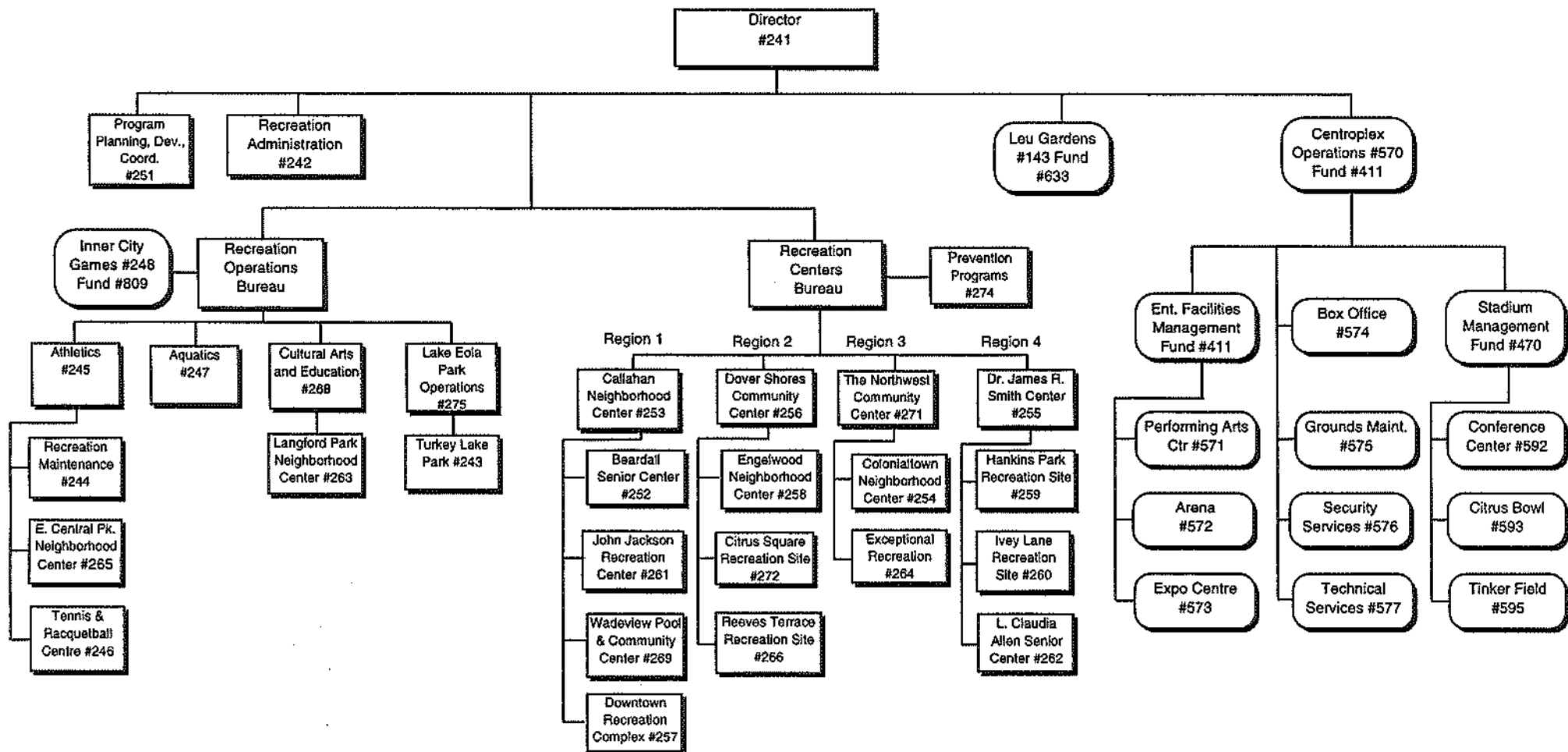
This Page Left Intentionally Blank

TABLE OF CONTENTS - COMMUNITY AND YOUTH SERVICES

Page V

ORGANIZATION CHART	2
STAFFING TABLE	3
PERFORMANCE BUDGET	13
APPROPRIATION SUMMARY	22
APPROVED CAPITAL	24
APPROVED CAPITAL PROJECTS	26

COMMUNITY AND YOUTH SERVICES DEPARTMENT



**COMMUNITY AND YOUTH SERVICES DEPARTMENT
FY 2001/2002**

Classification	<u>Plan/Grade</u>	Revised Budget FY 2000/2001	Total Request FY 2001/2002	Approved FY 2001/2002
GENERAL FUND #100				
Director of Community and Youth Services (241):				
Community and Youth Services Director	3	1	1	1
Program Development Manager**	10	1	0	0
Inner-City Games Coordinator*	11	1	0	0
Fiscal Management Supervisor***	11	0	1	1
Partnership Development Coordinator	TBD	0	1	1
Executive Assistant	17	1	1	1
Staff Assistant****	20	0	1	1
Office Assistant P/T*****	21	0	1	1
Total Program		4	6	6
*Position transferred to program 248				
**Position transferred to program 251				
***Position transferred from program 242				
****Position transferred from program 251				
*****Position transferred from program 252				
RECREATION BUREAU				
Recreation Administration (242):				
Recreation Operations Bureau Chief#	6	1	1	1
Recreation Centers Bureau Chief	6	0	1	1
Recreation Assistant Bureau Chief	9	1	0	0
Fiscal Management Supervisor*	11	1	0	0
Office Supervisor	15	1	1	1
Accounting Specialist II	18	1	1	1
Accounting Clerk	20	0	1	1
Office Assistant	21	2	1	1
Total Program		7	6	6
*Position transferred to program 241				
Turkey Lake Park (243):				
Turkey Lake Park Manager	13	1	1	1
Administrative Specialist	15	1	1	1
Crew Leader	17	2	2	2
Parks Service Worker	D31	6	6	6
Gate Attendant	D21	2	2	2
Total Program		12	12	12

**COMMUNITY AND YOUTH SERVICES DEPARTMENT
FY 2001/2002**

<u>Classification</u>	<u>Plan/Grade</u>	<u>Revised Budget FY 2000/2001</u>	<u>Total Request FY 2001/2002</u>	<u>Approved FY 2001/2002</u>
GENERAL FUND #100				
Recreation Maintenance (244):				
Recreation Maintenance Supervisor*	13	1	0	0
Field Supervisor	16	1	1	1
Crew Leader	17	1	1	1
Property Clerk Senior	19	1	1	1
General Maintenance Technician I**	D51	1	2	2
Crew Chief**	D41	5	7	7
Chemical Application Technician-Licensed	D41	1	1	1
Equipment Operator-Light**	D31	8	11	11
Maintenance Worker	D21	1	1	1
Total Program		<u>20</u>	<u>25</u>	<u>25</u>
*Position transferred to program 245				
**New Position effective 6/1/02				
Athletics (245):				
Recreation Maintenance Supervisor*	13	0	1	1
Adult Sports Program Coordinator#	15	2	2	2
Sports Field Supervisor#	16	1	1	1
Staff Assistant	20	1	1	1
Total Program		<u>4</u>	<u>5</u>	<u>5</u>
*Position transferred from program 244				
Tennis/Racquetball Centre (246):				
Tennis Centre Program Supervisor#	15	1	1	1
Recreation Assistant P/T	22	2	2	2
Crew Chief	D41	1	1	1
Maintenance Worker	D21	1	1	1
Total Program		<u>5</u>	<u>5</u>	<u>5</u>
Aquatics (247):				
Aquatics Program Supervisor	14	1	1	1
Pool Supervisor	16	3	3	3
Staff Assistant	20	1	1	1
Pool Technician-Certified	D61	2	2	2
Total Program		<u>7</u>	<u>7</u>	<u>7</u>

**COMMUNITY AND YOUTH SERVICES DEPARTMENT
FY 2001/2002**

<u>Classification</u>	<u>Plan/Grade</u>	<u>Revised Budget FY 2000/2001</u>	<u>Total Request FY 2001/2002</u>	<u>Approved FY 2001/2002</u>
GENERAL FUND #100				
Program Planning, Development and Coordination (251):				
Program Development Manager*#	10	0	1	1
Recreation Program Manager**	11	6	0	0
Staff Assistant***	20	<u>2</u>	<u>1</u>	<u>1</u>
Total Program		8	2	2
*Position transferred from program 241				
**Position transferred to programs 253, 256, 268, 271, 274				
***Position transferred to program 241				
Beardall Senior Center (252):				
Community Center Supervisor	15	1	1	1
Recreation Specialist	19	1	1	1
Office Assistant P/T*	21	<u>1</u>	<u>0</u>	<u>0</u>
Total Program		3	2	2
*Position transferred to program 241				
Callahan Neighborhood Center (253):				
Recreation Program Manager*	11	0	1	1
Community Center Supervisor	15	1	1	1
Recreation Specialist	19	1	1	1
Recreation Assistant P/T	22	<u>1</u>	<u>1</u>	<u>1</u>
Total Program		3	4	4
*Position transferred from program 251				
Colonialtown Neighborhood Center (254):				
Neighborhood Center Supervisor	16	1	1	1
Recreation Assistant P/T	22	<u>1</u>	<u>1</u>	<u>1</u>
Total Program		2	2	2
Dr. James R. Smith Center (255):				
Regional Center Supervisor	14	1	1	1
Regional Recreation Specialist	18	1	1	1
Recreation Assistant P/T	22	<u>1</u>	<u>1</u>	<u>1</u>
Total Program		3	3	3

**COMMUNITY AND YOUTH SERVICES DEPARTMENT
FY 2001/2002**

<u>Classification</u>	<u>Plan/Grade</u>	<u>Revised Budget FY 2000/2001</u>	<u>Total Request FY 2001/2002</u>	<u>Approved FY 2001/2002</u>
GENERAL FUND #100				
Dover Shores Community Center (256):				
Recreation Program Manager**	11	0	1	1
Regional Center Supervisor	14	1	1	1
SPARK Program Manager - Contract*#	15	0	1	1
Regional Recreation Specialist	18	1	1	1
Recreation Assistant P/T	22	1	1	1
Total Program		<u>3</u>	<u>5</u>	<u>5</u>
*Position transferred from program 276				
**Position transferred from program 251				
Downtown Recreation Complex (257):				
Community Center Supervisor	15	1	0	0
Recreation Assistant P/T	22	2	2	2
Total Program		<u>3</u>	<u>2</u>	<u>2</u>
Engelwood Neighborhood Center (258):				
Regional Center Supervisor	14	1	1	1
Regional Recreation Specialist	18	2	2	2
Total Program		<u>3</u>	<u>3</u>	<u>3</u>
Hankins Park Recreation Site (259):				
Neighborhood Center Supervisor	16	1	1	1
Recreation Assistant P/T	22	1	1	1
Total Program		<u>2</u>	<u>2</u>	<u>2</u>
Ivey Lane Recreation Site (260)				
Neighborhood Center Supervisor	16	1	1	1
Recreation Assistant P/T	22	1	1	1
Total Program		<u>2</u>	<u>2</u>	<u>2</u>
John Jackson Recreation Center (261):				
Community Center Supervisor	15	1	1	1
Recreation Specialist	19	1	1	1
Recreation Assistant P/T	22	1	1	1
Total Program		<u>3</u>	<u>3</u>	<u>3</u>

COMMUNITY AND YOUTH SERVICES DEPARTMENT
FY 2001/2002

<u>Classification</u>	<u>Plan/Grade</u>	<u>Revised Budget FY 2000/2001</u>	<u>Total Request FY 2001/2002</u>	<u>Approved FY 2001/2002</u>
GENERAL FUND #100				
L. Claudia Allen Senior Center (262):				
Community Center Supervisor	15	1	1	1
Recreation Specialist	19	<u>1</u>	<u>1</u>	<u>1</u>
Total Program		<u>2</u>	<u>2</u>	<u>2</u>
Langford Park Neighborhood Center (263):				
Cultural Arts Facility Coordinator#	15	1	1	1
Recreation Assistant P/T	22	<u>1</u>	<u>1</u>	<u>1</u>
Total Program		<u>2</u>	<u>2</u>	<u>2</u>
Exceptional Recreation (264):				
Regional Center Supervisor	14	1	1	1
Recreation Program Coordinator	15	1	1	1
Recreation Assistant P/T	22	<u>2</u>	<u>2</u>	<u>2</u>
Total Program		<u>4</u>	<u>4</u>	<u>4</u>
Reeves Terrace Recreation Site (266):				
Neighborhood Center Supervisor	16	1	1	1
Recreation Assistant P/T	22	<u>1</u>	<u>1</u>	<u>1</u>
Total Program		<u>2</u>	<u>2</u>	<u>2</u>
Cultural Arts and Education (268):				
Recreation Program Manager*	11	0	2	2
Cultural Arts Coordinator	15	2	2	2
Recreation Program Coordinator	15	<u>1</u>	<u>1</u>	<u>1</u>
Total Program		<u>3</u>	<u>5</u>	<u>5</u>
*Position transferred from program 251				
Wadeview Pool and Community Center (269):				
Community Center Supervisor	15	1	1	1
Recreation Specialist	19	1	1	1
Recreation Assistant P/T	22	<u>1</u>	<u>1</u>	<u>1</u>
Total Program		<u>3</u>	<u>3</u>	<u>3</u>

**COMMUNITY AND YOUTH SERVICES DEPARTMENT
FY 2001/2002**

<u>Classification</u>	<u>Plan/Grade</u>	<u>Revised Budget FY 2000/2001</u>	<u>Total Request FY 2001/2002</u>	<u>Approved FY 2001/2002</u>
<u>GENERAL FUND #100</u>				
The Northwest Community Center (271):				
Recreation Program Manager*	11	0	1	1
Regional Center Supervisor	14	1	1	1
Regional Recreation Specialist	18	2	2	2
Total Program		<u>3</u>	<u>4</u>	<u>4</u>
*Position transferred from program 251				
Citrus Square Recreation Site (272):				
Neighborhood Center Supervisor	16	1	1	1
Recreation Assistant P/T	22	1	1	1
Total Program		<u>2</u>	<u>2</u>	<u>2</u>
Prevention Programs (274):				
Prevention Programs Manager*#	11	0	1	1
Youth & Teen Development Program Coordinator#	15	1	1	1
Total Program		<u>1</u>	<u>2</u>	<u>2</u>
*Position transferred from program 251				
Lake Eola Park (275):				
Recreation Parks Manager	TBD	0	1	1
Lake Eola Supervisor	14	1	1	1
Park Service Specialist	19	5	5	5
Total Program		<u>6</u>	<u>7</u>	<u>7</u>
SPARK Program (276):				
SPARK Program Manager - Contract*	15	1	0	0
Total Program		<u>1</u>	<u>0</u>	<u>0</u>
*Position transferred to program 256				
Total General Fund		<u>123</u>	<u>129</u>	<u>129</u>

**COMMUNITY AND YOUTH SERVICES DEPARTMENT
FY 2001/2002**

<u>Classification</u>	<u>Plan/Grade</u>	<u>Revised Budget FY 2000/2001</u>	<u>Total Request FY 2001/2002</u>	<u>Approved FY 2001/2002</u>
CENTROPLEX FUND #411				
Centroplex Operations (570):				
Orlando Centroplex Director	4	1	1	1
Orlando Centroplex Deputy Director	6	1	1	1
Business Manager	9	1	1	1
Assistant to Director	10	1	1	1
Events Manager	10	1	1	1
Assistant Business Manager	10	1	1	1
Advertising/Promotions Coordinator	13	1	1	1
Accountant II	13	1	1	1
Booking Specialist	16	1	1	1
Promotions/Group Sales Specialist	16	1	1	1
Executive Assistant	17	1	1	1
Accounting Specialist II	18	1	1	1
Accounting Specialist I	19	1	1	1
Administrative Assistant	19	1	1	1
Administrative Receptionist	21	1	1	1
Total Program		<u>15</u>	<u>15</u>	<u>15</u>
Performing Arts Centre (571):				
Theatre Superintendent	11	1	1	1
Event Coordinator II	13	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	10	1	1	1
Arena Operations Assistant Superintendent	12	2	2	2
Stationary Engineer	13	1	1	1
Event Coordinator II*	13	1	2	2
Crew Leader	17	2	2	2
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>13</u>	<u>14</u>	<u>14</u>
* Position transferred from program 573				

**COMMUNITY AND YOUTH SERVICES DEPARTMENT
FY 2001/2002**

<u>Classification</u>	<u>Plan/Grade</u>	<u>Revised Budget FY 2000/2001</u>	<u>Total Request FY 2001/2002</u>	<u>Approved FY 2001/2002</u>
<u>CENTROPLEX FUND #411</u>				
Expo Centre (573):				
Expo Centre Superintendent	11	1	1	1
Convention Sales and Booking Coordinator	11	1	1	1
Event Coordinator II*	13	2	1	1
Crew Leader	17	2	2	2
Crew Chief	D41	2	2	2
Entertainment Facility Worker I	D31	4	4	4
Total Program		<u>12</u>	<u>11</u>	<u>11</u>
* Position transferred to program 572				
Centroplex Box Office (574):				
Box Office Manager	11	1	1	1
Box Office Assistant Manager	12	1	1	1
Lead Ticket Seller	17	4	4	4
Ticket Seller	20	6	6	6
Receptionist P/T	22	2	2	2
Total Program		<u>14</u>	<u>14</u>	<u>14</u>
Centroplex Security Services (576):				
Special Services Manager	11	1	1	1
Special Services Assistant Manager	13	1	1	1
Security Officer	D41	9	9	9
Total Program		<u>11</u>	<u>11</u>	<u>11</u>
Centroplex Technical Services (577):				
Centroplex Technical Operations Manager	11	1	1	1
Audio Visual Producer	13	1	1	1
Centroplex Systems Technician II	14	4	4	4
Centroplex Systems Technician I	15	2	2	2
Total Program		<u>8</u>	<u>8</u>	<u>8</u>
Total Centroplex Fund		<u>77</u>	<u>77</u>	<u>77</u>

**COMMUNITY AND YOUTH SERVICES DEPARTMENT
FY 2001/2002**

<u>Classification</u>	<u>Plan/Grade</u>	<u>Revised Budget FY 2000/2001</u>	<u>Total Request FY 2001/2002</u>	<u>Approved FY 2001/2002</u>
<u>CIVIC FACILITIES AUTHORITY (CFA) REVENUE FUND #470</u>				
Citrus Bowl (593):				
Stadium Superintendent	10	1	1	1
Field Supervisor	16	1	1	1
Mechanic IV	D61	1	1	1
Crew Chief	D41	1	1	1
Equipment Operator-Light	D31	<u>2</u>	<u>2</u>	<u>2</u>
Total Program		<u>6</u>	<u>6</u>	<u>6</u>
Tinker Field (595):				
Field Supervisor	16	1	1	1
Crew Chief	D41	<u>1</u>	<u>1</u>	<u>1</u>
Total Program		<u>2</u>	<u>2</u>	<u>2</u>
Total CFA Revenue Fund		<u>8</u>	<u>8</u>	<u>8</u>

**COMMUNITY AND YOUTH SERVICES DEPARTMENT
FY 2001/2002**

<u>Classification</u>	<u>Plan/Grade</u>	<u>Revised Budget FY 2000/2001</u>	<u>Total Request FY 2001/2002</u>	<u>Approved FY 2001/2002</u>
<u>H.P. LEU GARDENS TRUST FUND #633</u>				
Harry P. Leu Gardens (143):				
Executive Director - Contract	6	1	1	1
Fiscal Management Supervisor	11	0	1	0
Horticultural Manager	13	1	1	1
Marketing Coordinator	13	1	1	1
Development Officer	13	0	1	0
Event Coordinator II	13	1	1	1
Horticultural Education Supervisor	14	1	1	1
Horticulture Education Specialist	16	1	1	1
Botanical Records Specialist	18	1	1	1
Leu Gardens Gift Shop Manager	18	1	1	1
Leu House Coordinator	19	1	1	1
Membership Specialist	19	1	1	1
Accounting Specialist I	19	1	1	1
Administrative Assistant	19	1	1	1
Staff Assistant	20	2	3	2
Irrigation Technician II	D61	1	1	1
Horticultural Specialist	D51	5	5	5
Horticultural Assistant	D41	4	4	4
Entertainment Facility Worker I	D31	2	3	2
Maintenance Worker	D21	1	1	1
Total Program		<u>27</u>	<u>31</u>	<u>27</u>
Total H.P. Leu Gardens Trust Fund		<u>27</u>	<u>31</u>	<u>27</u>
<u>INNER CITY GAMES FUND #809</u>				
Inner City Games (248):				
Inner City Games Manager - Contract	10	1	1	1
Inner City Games Coordinator*	11	0	1	1
Total Program		<u>1</u>	<u>2</u>	<u>2</u>
*Position transferred from program 241		<u>1</u>	<u>2</u>	<u>2</u>
Total Inner City Games Fund				
TOTAL -- COMMUNITY AND YOUTH SERVICES		<u><u>236</u></u>	<u><u>247</u></u>	<u><u>243</u></u>
#Position title change				

COMMUNITY AND YOUTH SERVICES DEPARTMENT

I MISSION STATEMENT:

To support and strengthen livable neighborhoods through the provision of: quality recreational, cultural and educational facilities and programs; quality entertainment and sports assembly facilities and services to the public and clients; an exemplary botanical garden of historic significance.

II DEPARTMENT DESCRIPTION:

The Community and Youth Services Department provides quality recreation, entertainment, sports, cultural, public assembly, and botanical facilities, special events and programs that positively affect the quality of life in Orlando's neighborhoods. The Recreation Centers and Recreation Operations Bureaus are responsible for the management of 17 recreation centers, 9 pools, 5 gymnasiums, and outdoor sports courts. Five public assembly facilities are managed through the Orlando Centroplex, which includes Tinker Field, Florida Citrus Bowl, Expo Centre, Mayor Bob Carr Performing Arts Centre, and the TD Waterhouse Centre. Leu Gardens is responsible for the promotion and maintenance of the botanical garden and historical home for the education and enjoyment of the general public and to improve science instruction in horticulture, botany and outdoor environmental education.

III CUSTOMER SATISFACTION GOAL:

Achieve a customer satisfaction rating with services of good to excellent on 70% of the responses in the annual Mayor's Report Card survey.

IV FUNCTIONAL GOALS:

Director's Office

- Maximize utilization of existing and new facilities through partnership arrangements between the City, Orange County Public Schools, corporate partners, 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.
- Coordinate the future land development and reuse of the Trotter's Park property, emphasizing recreational and community activities.

Recreation Operations/Recreation Centers Bureaus

- 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.
- Evaluate and recommend 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.

Centroplex

Bob Carr Performing Arts Centre

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

TD Waterhouse Centre

- Service the community with a wide variety of events that will include hosting the home games for the NBA's Orlando Magic, 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 that 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 96/97	Actual FY 97/98	Actual FY 98/99	Actual FY 99/2000	Projected FY 2000/01	Estimated FY 2001/02
TOTAL OPERATING BUDGET						
APPROVED	\$ 22,738,232	\$ 23,210,316	\$ 23,038,954	\$ 24,404,592	\$ 24,631,468	\$ 28,708,538
ACTUAL	\$ 20,639,422	\$ 21,462,351	\$ 22,976,130	\$ 24,268,171	N/A	N/A
SPENDING LEVEL	92%	92%	100%	99%	N/A	N/A
PERSONNEL(PERMANENT STAFF)						
AUTHORIZED	245	225	245	240	236	243
CURRENT	237	218	230	227	N/A	N/A
STAFFING LEVEL	92%	97%	94%	95%	N/A	N/A
CASUAL/SEASONAL HOURS	262,752	277,659	312,370	296,916	192,647	201,994
CONTRACTED SERVICE HOURS	100,674	62,877	98,770	2,312	25,000	22,000
VOLUNTEER HOURS	10,789	15,088	19,509	47,061	N/A	N/A
COURT ORDERED COMMUNITY SERVICE HOURS	N/A	N/A	3,510	N/A	N/A	N/A
TOTAL NON-STAFF HOURS	374,215	355,624	434,159	346,289	217,647	223,994
FULL TIME EQUIVALENT (FTE)	203.4	193.3	236.0	188.2	118.3	121.7
POPULATION SERVED	176,373	180,462	182,377	184,639	185,951	187,810
BUDGETED COST PER CAPITA	\$ 128.92	\$ 128.62	\$ 126.33	\$ 132.17	\$ 132.46	\$ 152.86
ACTUAL COST PER CAPITA	\$ 117.02	\$ 118.93	\$ 125.98	N/A	N/A	N/A
PERFORMANCE MEASURES						
DIRECTOR'S OFFICE						
Budget						
Approved	\$ 447,734	\$ 482,606	\$ 629,506	\$ 511,560	\$ 372,822	\$ 375,263
Actual	\$ 435,547	\$ 422,063	\$ 599,484	\$ 512,766	N/A	N/A
Spending Level	97%	87%	95%	100%	N/A	N/A
Percent of departmental budget	2%	2%	3%	2%	2%	1%
Personnel						
Authorized	7	7	9	6	4	8
Current	7	7	9	6	N/A	N/A
Staffing Level	100%	100%	100%	100%	N/A	N/A
Casual/seasonal hours	132	1,000	235	90	200	200
Contracted hours	N/A	N/A	0	0	0	0
Volunteer hours	0	95	0	0	0	0
Court Ordered Community Services Hours	N/A	N/A	0	0	0	0
Total non-staff hours	132	1,095	235	90	200	200
Full time equivalent (FTE)	0.07	0.60	0.13	0.05	0.11	0.11

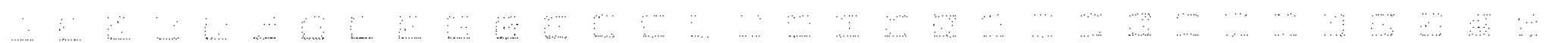
	Actual FY 96/97	Actual FY 97/98	Actual FY 98/99	Actual FY 99/2000	Projected FY 2000/01	Estimated FY 2001/02
Orlando/ OCPS partnerships in force	N/A	N/A	N/A	3%	10%	10%
Increase in partnerships	N/A	N/A	N/A	4%	5%	5%
Community & Youth Services Trust 501-C-3 contributions	\$ 109,974	\$ 50,393	\$ 40,239	\$ 8,899	\$ 36,000	\$ 36,000
Sponsorships/promotions/donations	\$ 240,000	\$ 97,565	\$ 127,065	\$ 0	N/A	N/A
Tickets for Kids ticket requests received	N/A	909	456	141	2,500	2,500
Tickets for Kids tickets awarded	N/A	1,191	884	120	985	985
Inner-City Games youth participation	20,963	39,561	33,635	12,720	38,500	38,500
RECREATION OPERATIONS/RECREATION CENTERS BUREAUS						
Budget						
Approved	\$ 7,726,460	\$ 8,166,091	\$ 9,197,239	\$ 9,976,353	\$ 10,456,815	\$ 14,138,904
Actual	\$ 6,704,912	\$ 7,604,292	\$ 9,134,694	\$ 10,433,498	N/A	N/A
Spending Level	87%	93%	99%	105%	N/A	N/A
Personnel						
Authorized	101	103	121	119	120	123
Current	98	97	112	113	N/A	N/A
Staffing Level	97%	94%	93%	95%	N/A	N/A
Casual/seasonal hours	206,002	221,408	254,469	291,624	186,947	196,294
Contracted service hours	620	250	520	2,312	25,000	22,000
Volunteer Hours	945	2,258	8,500	37,233	85,000	82,500
Court Ordered Community Services Hours	N/A	N/A	0	1,915	9275	9500
Total non-staff hours	207,567	223,916	263,489	331,169	296,947	300,794
Full time equivalent (FTE)	112.8	120.3	138.3	158.5	101.6	106.7
Revenue	\$ 899,664	\$ 724,353	\$ 1,050,502	\$ 2,073,814	\$ 1,162,169	\$ 1,268,485
Participants served	1,864,877	1,865,398	1,750,000	1,600,649	1,660,000	1,660,000
COMMUNITY RECREATION & SPECIAL PROGRAMS						
Revenue	\$ 387,941	\$ 328,799	\$ 686,657	\$ 1,280,199	\$ 381,700	\$ 792,362
Community/recreation centers/sites	12	15	15	18	17	17
Attendance (total all programs)	1,318,263	1,508,777	1,300,000	1,619,181	1,455,000	1,455,000
Percent of participants receiving Dr. Fun support	N/A	N/A	N/A	37%	15%	15%
Percent of in city middle school students in Primetime Program	N/A	N/A	N/A	44%	20%	20%
TEAM AND INDIVIDUAL SPORTS						
Revenue	\$ 231,321	\$ 143,521	\$ 103,734	\$ 381,649	\$ 154,975	\$ 186,100
Percent of expenses recovered through fees	N/A	N/A	N/A	22%	50%	50%
Participants served	8,365	9,500	10,000	10,755	10,500	10,500

	Actual FY 96/97	Actual FY 97/98	Actual FY 98/99	Actual FY 99/2000	Projected FY 2000/01	Estimated FY 2001/02
AQUATICS						
Revenue	\$ 51,235	\$ 48,523	\$ 58,550	\$ 87,332	\$ 63,400	\$ 63,400
Percent of expenses recovered through fees	N/A	N/A	N/A	5%	15%	15%
Participants served	90,553	60,000	65,000	78,360	66,500	66,500
Number of participants completing learn to swim classes.	N/A	N/A	N/A	39,180	4,350	4,350
FACILITY RENTALS						
Revenue	\$ 229,167	\$ 203,510	\$ 201,561	\$ 324,634	\$ 225,000	\$ 226,623
Participants served	135,187	90,950	104,892	155,051	130,000	130,000
CENTROPLEX						
TOTAL OPERATING BUDGET						
APPROVED	\$ 12,161,842	\$ 12,210,834	\$ 11,402,515	\$ 12,078,157	\$ 11,779,331	\$ 11,995,371
ACTUAL	\$ 11,651,588	\$ 11,346,641	\$ 11,402,515	\$ 11,475,859	N/A	N/A
SPENDING LEVEL	96%	93%	100%	95%	N/A	N/A
PERSONNEL(PERMANENT STAFF)						
AUTHORIZED	109	87	87	87	85	85
CURRENT	103	87	83	80	N/A	N/A
STAFFING LEVEL	94%	100%	95%	92%	N/A	N/A
CASUAL/SEASONAL HOURS	54,039	52,132	52,045	0	N/A	N/A
CONTRACTED SERVICE HOURS	100,674	62,877	98,250	0	N/A	N/A
VOLUNTEER HOURS	N/A	N/A	N/A	0	N/A	N/A
COURT ORDERED COMMUNITY SERVICE HOURS	N/A	N/A	N/A	0	N/A	N/A
TOTAL NON-STAFF HOURS	154,713	115,009	150,295	0	N/A	N/A
FULL TIME EQUIVALENT (FTE)	84.1	62.5	81.7	0	N/A	N/A
PERFORMANCE MEASURES						
BOB CARR PERFORMING ARTS CENTRE						
Total operating revenue:	\$ 1,029,985	\$ 1,002,683	\$ 1,030,029	\$ 951,848	\$ 853,780	\$ 838,971
Concession & catering	\$ 111,931	\$ 113,097	\$ 77,868	\$ 97,274	\$ 84,280	\$ 74,171
Novelty	\$ 14,521	\$ 30,259	\$ 10,896	\$ 2,532	\$ 13,000	\$ 13,000
Parking	\$ 183,575	\$ 168,471	\$ 144,939	\$ 139,988	\$ 150,000	\$ 135,000
Facility and equipment rental, labor and other	\$ 719,958	\$ 813,070	\$ 531,089	\$ 712,054	\$ 606,500	\$ 616,800
Total operating expenditures	\$ 978,635	\$ 1,124,897	\$ 926,105	\$ 872,775	\$ 846,313	\$ 882,009

	Actual FY 96/97	Actual FY 97/98	Actual FY 98/99	Actual FY 99/2000	Projected FY 2000/01	Estimated FY 2001/02
Events:						
Broadway series-Season	64	56	56	37	48	40
Broadway series-non season	22	5	9	16	8	8
Ballets, Operas, Symphony	22	21	31	58	63	55
Community/ School Events	10	9	11	43	30	35
Concerts/Other Events	6	15	11	34	14	15
Total attendance	314,799	310,359	258,308	318,780	255,000	230,000
TD WATERHOUSE CENTRE						
Total operating revenue:	\$ 6,357,042	\$ 6,316,920	\$ 7,235,325	\$ 7,511,836	\$ 7,755,637	\$ 7,667,456
Concession & catering	\$ 2,515,793	\$ 2,338,863	\$ 2,686,536	\$ 2,705,931	\$ 2,610,900	\$ 2,559,343
Novelty revenue	\$ 222,532	\$ 209,442	\$ 324,696	\$ 252,121	\$ 210,000	\$ 250,000
Parking revenue	\$ 713,974	\$ 686,080	\$ 623,974	\$ 673,157	\$ 729,000	\$ 655,000
Facility and equipment rental, labor and other	\$ 2,904,743	\$ 3,082,535	\$ 2,818,067	\$ 3,880,627	\$ 4,205,737	\$ 4,203,113
Total operating expenditures	\$ 7,139,658	\$ 7,129,805	\$ 6,882,803	\$ 7,143,056	\$ 6,815,515	\$ 6,922,511
Events:						
Concerts	24	26	19	16	20	20
Attendance	N/A	N/A	N/A	171,062	189,000	189,000
Concessions per cap-building gross	N/A	N/A	N/A	\$ 5.30	\$ 5.19	\$ 5.19
Family/ Ice shows	22	19	20	28	15	15
Attendance	N/A	N/A	N/A	149,662	109,000	109,000
Concessions per cap-building gross	N/A	N/A	N/A	\$ 4.45	\$ 4.64	\$ 4.64
Basketball games	46	46	28	45	47	50
Attendance	N/A	N/A	N/A	520,325	564,000	638,000
Concessions per cap-bldg gross season	N/A	N/A	N/A	\$ 7.05	\$ 7.19	\$ 7.60
Arena football games	9	9	8	11	10	11
Attendance	N/A	N/A	N/A	109,031	98,200	100,000
Concessions per cap-building gross	N/A	N/A	N/A	\$ 9.40	\$ 8.96	\$ 9.40
WNBA - Number of Games	N/A	N/A	17	19	18	16
Attendance	N/A	N/A	129,582	98,252	135,000	70,000
Concessions per cap-building gross	N/A	N/A	\$ 5.02	\$ 11.13	\$ 5.02	\$ 5.40
Community events - Number of	25	24	12	16	12	15
Attendance	N/A	N/A	81,071	65,745	49,000	60,000
Other Events	N/A	N/A	12	10	7	8
Attendance	N/A	N/A	73,554	1,412	22,000	23,000
Total attendance	1,570,027	1,483,142	1,352,862	1,292,013	1,346,200	1,341,600
Total Concessions- Building Gross	N/A	N/A	\$ 8,004,109	\$ 8,051,836	\$ 8,004,109	\$ 8,010,000

	Actual FY 96/97	Actual FY 97/98	Actual FY 98/99	Actual FY 99/2000	Projected FY 2000/01	Estimated FY 2001/02
EXPO CENTRE						
Total operating revenue:	\$ 996,344	\$ 1,019,924	\$ 974,626	\$ 988,730	\$ 980,000	\$ 953,240
Concession & catering	\$ 148,123	\$ 187,795	\$ 177,228	\$ 188,376	\$ 178,000	\$ 181,000
Parking revenue	\$ 95,362	\$ 101,768	\$ 92,708	\$ 73,344	\$ 102,000	\$ 77,000
Facility and equipment rental, labor and other	\$ 752,859	\$ 730,118	\$ 704,690	\$ 727,010	\$ 700,000	\$ 695,240
Total operating expenditures	\$ 1,273,769	\$ 1,174,924	\$ 1,225,341	\$ 1,129,485	\$ 1,186,007	\$ 1,164,652
Events:						
Meetings/Seminars	693	600	667	600	667	500
Trade Shows-New- per event	82	65	85	20	8	12
Trade Shows- Returning- Per Event	N/A	N/A	N/A	39	95	30
Trade Show- Number of days	N/A	N/A	N/A	190	182	190
Food Functions	168	160	153	139	153	139
Total estimated attendance	197,820	200,000	183,866	170,322	200,000	160,000
FLORIDA CITRUS BOWL						
Total operating revenue:	\$ 1,135,301	\$ 1,464,119	\$ 1,249,884	\$ 1,652,709	\$ 1,861,167	\$ 1,252,176
Concession & catering	\$ 527,590	\$ 641,036	\$ 527,437	\$ 903,066	\$ 926,167	\$ 474,411
Novelty revenue	\$ 29,065	\$ 56,568	\$ 20,761	\$ 22,111	\$ 70,000	\$ 20,000
Parking revenue	\$ 109,256	\$ 85,851	\$ 40,226	\$ 82,246	\$ 68,000	\$ 45,000
Facility and equipment rental, labor and other	\$ 469,390	\$ 680,664	\$ 410,289	\$ 584,199	\$ 797,000	\$ 712,765
Total operating expenditures	\$ 1,708,165	\$ 1,912,697	\$ 1,753,116	\$ 1,861,810	\$ 1,922,529	\$ 2,030,072
Events:						
Football games - College/professional	8	7	9	13	8	8
All other events	67	30	100	82	100	90
"Dirt" events	2	1	1	1	1	1
Total attendance	327,757	350,000	350,657	369,385	360,000	342,000
TINKER FIELD						
Total operating revenue:	\$ 76,892	\$ 87,406	\$ 78,649	\$ 36,678	\$ 39,000	\$ 40,000
Concession & catering	\$ 10,841	\$ 9,703	\$ 5,080	N/A	N/A	N/A
Parking revenue	\$ 14,477	\$ 16,345	\$ 8,985	N/A	N/A	N/A
Facility and equipment rental, labor and other	\$ 51,574	\$ 61,358	\$ 64,584	\$ 36,678	\$ 39,000	\$ 40,000
Total operating expenditures	\$ 442,059	\$ 380,680	\$ 340,877	\$ 240,835	\$ 291,364	\$ 261,253
Events:						
Professional baseball games	70	70	74	N/A	N/A	N/A
Amateur baseball/softball games	100	158	135	177	180	180
All other events	3	8	10	26	8	10

	Actual FY 96/97	Actual FY 97/98	Actual FY 98/99	Actual FY 99/2000	Projected FY 2000/01	Estimated FY 2001/02
H. P. LEU GARDENS						
TOTAL OPERATING BUDGET						
APPROVED	\$ 2,402,196	\$ 2,350,785	\$ 1,809,694	\$ 1,838,522	\$ 2,022,500	\$ 2,199,000
ACTUAL	\$ 1,847,375	\$ 2,089,355	\$ 1,839,437	\$ 1,846,048	N/A	N/A
SPENDING LEVEL	77%	89%	102%	100%	N/A	N/A
PERSONNEL(PERMANENT STAFF)						
AUTHORIZED	28	28	28	28	27	27
CURRENT	29	27	26	28	N/A	N/A
STAFFING LEVEL	104%	96%	93%	100%	N/A	N/A
CASUAL/SEASONAL HOURS	2,579	3,119	5,621	5,202	5,500	5,500
CONTRACTED SERVICE HOURS	N/A	N/A	0	0	0	0
VOLUNTEER HOURS	9,844	12,735	11,009	9,828	15,000	12,000
COURT ORDERED COMMUNITY SERVICE HOURS	N/A	N/A	3,510	3,075	3,500	3,500
TOTAL NON-STAFF HOURS	12,423	15,854	20,140	18,105	24,000	20,000
FULL TIME EQUIVALENT (FTE)	6.75	8.62	10.95	9.84	13.04	10.87
PERFORMANCE MEASURES						
Revenue increase	18%	6%	8%	9.4%	8.4%	11.2%
Total Garden revenue:	\$ 554,315	\$ 590,108	\$ 636,008	\$ 695,690	\$ 754,000	\$ 838,453
Admission revenue	\$ 96,580	\$ 97,418	\$ 113,159	\$ 121,163	\$ 140,000	\$ 150,453
Percent of total	17%	17%	17%	17%	20%	22%
Education revenue	\$ 25,534	\$ 30,917	\$ 38,866	\$ 33,018	\$ 50,000	\$ 45,000
Percent of total revenue	5%	5%	6%	5%	7%	6%
Wedding revenue	\$ 50,675	\$ 52,769	\$ 57,099	\$ 80,851	\$ 60,000	\$ 90,000
Percent of total revenue	9%	9%	9%	12%	9%	13%
Sales revenue	\$ 119,687	\$ 126,589	\$ 142,148	\$ 128,029	\$ 160,000	\$ 140,000
Percent of total revenue	22%	21%	21%	18%	23%	20%
Membership and Contribution revenue	\$ 66,427	\$ 75,727	\$ 88,832	\$ 98,388	\$ 110,000	\$ 125,000
Percent of total revenue	12%	13%	13%	14%	16%	18%
Facility use	\$ 64,429	\$ 66,325	\$ 44,958	\$ 50,066	\$ 77,000	\$ 77,000
Percent of total revenue	12%	11%	7%	7%	11%	11%
Miscellaneous and Special Events	\$ 37,713	\$ 47,679	\$ 53,006	\$ 51,758	\$ 52,000	\$ 56,000
Percent of total revenue	7%	8%	8%	7%	7%	8%
Receptions	\$ 47,731	\$ 39,871	\$ 59,598	\$ 80,843	\$ 50,000	\$ 100,000
Percent of total revenue	9%	7%	9%	12%	7%	14%
Catering	\$ 45,539	\$ 52,813	\$ 38,342	\$ 51,574	\$ 55,000	\$ 55,000
Percent of total revenue	8%	9%	6%	7%	8%	8%



	Actual FY 96/97	Actual FY 97/98	Actual FY 98/99	Actual FY 99/2000	Projected FY 2000/01	Estimated FY 2001/02
General Fund Contribution	\$ 1,100,000	\$ 1,100,000	\$ 1,120,000	\$ 1,099,992	\$ 1,300,000	\$ 1,300,000
General Fund Cost per Visitor	\$ 10.40	\$ 9.30	\$ 10.44	\$ 8.61	\$ 10.00	\$ 9.63
Visitors	105,793	118,305	107,248	127,729	130,000	135,000
Visitor increase from prior year	13%	12%	(9%)	19%	2%	4%
Educational classes	88	149	187	194	150	180
Educational class participants	3,514	3,844	4,000	3,104	4,000	4,000
Group tours	114	115	131	106	130	130
Group tour visitors	4,283	3,835	4,070	3,969	4,000	4,500
Weddings	180	196	181	232	200	225
Wedding participants	11,413	10,604	12,176	15,033	12,000	15,000
Receptions	98	121	92	123	120	120
Reception participants	11,804	12,765	11,401	13,908	12,000	14,000
Memberships	2,015	2,902	3,545	3,986	4,361	4,500
Garden House Rentals	178	409	206	392	300	400

APPROPRIATION SUMMARY -- BY PROGRAM
COMMUNITY AND YOUTH SERVICES DEPARTMENT
FY 2001/2002

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	\$ 231,827	\$ 56,238	\$ 6,600	\$ 55,670	\$ 600	\$ 13,158	\$ 4,730	\$ 2,442	\$ 2,498	\$ 1,500	\$ 375,263
242 Recreation Administration	664,458	183,733	42,725	335,756	42,000	20,725	11,966	31,703			1,333,066
Recreation Centers Bureau:											
252 Beardall Senior Center	130,652	39,114	17,775	35,500	42,398	750		225,161			491,350
253 Callahan Neighborhood Center	162,699	43,529	7,700	19,491	38,000	288		116,706	3,000		391,413
254 Colonialtown Neighborhood Center	120,940	28,335	10,286	6,000	9,508			70,830			245,899
255 Dr. James R. Smith Center	206,403	43,850	12,390	12,500	45,000	500		203,134	8,900		532,677
256 Dover Shores Community Center	331,217	78,615	15,751	24,641	22,634	1,642		206,547	7,947		688,994
257 Downtown Recreation Complex	84,630	21,818	51,200	20,845	11,093	7,500		166,493			363,579
258 Engelwood Neighborhood Center	271,637	60,007	10,665	15,000	55,000	2,100		187,623	4,000		606,032
259 Hankins Park Recreation Site	75,011	19,338	4,768	2,186	9,058	565		16,348			127,274
260 Ivey Lane Recreation Site	78,273	20,178	8,886	1,000		1,170		18,020			127,527
261 John Jackson Recreation Center	149,052	38,426	8,600	5,000	66,000	1,500		98,804	6,395		373,777
262 L. Claudia Allen Senior Center	90,932	26,766	12,250	2,800	14,061	565		99,816			247,190
264 Exceptional Recreation	180,964	50,375	18,733	18,008	44,159	1,065	75	150,568	6,200		470,147
266 Reeves Terrace Recreation Site	81,201	22,705	5,166	1,500	5,215	505		6,366			122,658
269 Wadeview Community Center	140,464	36,212	10,419	7,040	22,028	762		94,623	1,475		313,023
271 Northwest Community Center	294,777	60,537	23,900	23,876	97,268	750		204,870	3,174		709,152
272 Citrus Square	97,774	25,030	9,400	2,500		1,200		3,403			139,307
274 Prevention Programs	606,028	88,916	50,376	217,483		3,798		37,227	7,190		1,011,018
Recreation Operations Bureau:											
243 Turkey Lake Park	418,359	121,324	49,500	28,409	36,175	649	650	75,423	7,862		738,351
244 Recreation Maintenance	584,812	234,286	120,140	54,605	13,375		200	376,018	214,642		1,598,078
245 Athletics	256,613	58,802	47,933	95,400	127,000	12,000	4,435	8,217			610,400
246 Tennis/Racquetball Centre	117,789	31,761	23,718	2,500	19,000	699	800	49,060	5,000		250,327
247 Aquatics	625,496	124,432	70,700	21,640	161,700	3,000	625	120,166	13,964		1,141,723
263 Langford Park Neighborhood Center	59,386	17,222	7,500	5,599	6,102	1,000		90,544			187,353
265 E. Central Park Neighborhood Center				1,164	655			736			2,555
268 Cultural Arts and Education	248,537	53,901	75,000	43,766	4,825	2,500		4,594	1,175		434,298
275 Lake Eola Park	235,026	68,157	11,835	34,690		3,417		205,699	39,912		598,736
TOTAL - GENERAL FUND	\$ 6,544,957	\$ 1,653,607	\$ 733,916	\$ 1,094,569	\$ 892,854	\$ 81,808	\$ 23,481	\$ 2,871,141	\$ 333,334	\$ 1,500	\$ 14,231,167

APPROPRIATION SUMMARY -- BY PROGRAM
COMMUNITY AND YOUTH SERVICES DEPARTMENT
FY 2001/2002

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	\$ 730,294	\$ 189,279	\$ 16,000	\$ 420,000	\$ 110,000	\$ 40,000	\$ 8,500	\$ 14,130	\$	\$ (929,458)	\$ 598,745
Entertainment Facilities Management Bureau:											
571 Performing Arts Centre	172,451	42,889	25,000	30,000	115,000			71,995		350,503	807,838
572 Arena	1,026,839	161,459	180,000	2,681,000	1,000,000			93,773		1,823,517	6,966,588
573 Expo Centre	448,726	126,509	35,000	50,000	150,000	15,900	5,000	71,914		217,526	1,120,575
574 Centroplex Box Office	368,453	115,685	4,000	124,100		2,390	3,000	816		(618,444)	0
575 Centroplex Grounds Maintenance			6,000	265,000	90,000			15,000		(335,000)	41,000
576 Centroplex Security Services	409,301	158,629	8,500	1,000			1,250	28,060		(606,740)	0
577 Centroplex Technical Services	327,458	109,494	42,000	45,000				11,406		(535,358)	0
TOTAL -- ORLANDO CENTROPLEX FUND	\$ 3,483,522	\$ 903,944	\$ 316,500	\$ 3,616,100	\$ 1,465,000	\$ 58,290	\$ 17,750	\$ 307,094	\$ 0	\$ (633,454)	\$ 9,534,746
CIVIC FACILITIES AUTHORITY (CFA) REVENUE FUND #470											
Stadium Management Bureau:											
592 Conference Center	\$	\$	\$	\$ 18,000	\$ 19,500	\$	\$	\$ 36,800	\$	\$	\$ 74,300
593 Citrus Bowl	382,792	76,513	75,500	421,000	321,000	4,970		280,053		563,244	2,125,072
595 Tinker Field	71,196	29,877	15,000	46,000	65,000			34,180			261,253
TOTAL -- CFA REVENUE FUND	\$ 453,988	\$ 106,390	\$ 90,500	\$ 485,000	\$ 405,500	\$ 4,970	\$ 0	\$ 351,033	\$ 0	\$ 563,244	\$ 2,460,625
H.P. LEU GARDENS TRUST FUND #633											
143 H.P. Leu Gardens	\$ 869,435	\$ 292,866	\$ 225,747	\$ 292,015	\$ 161,000	\$ 41,200	\$ 12,500	\$ 269,237	\$ 30,000	\$ 5,000	\$ 2,199,000
TOTAL -- H.P. LEU GARDENS TRUST FUND	\$ 869,435	\$ 292,866	\$ 225,747	\$ 292,015	\$ 161,000	\$ 41,200	\$ 12,500	\$ 269,237	\$ 30,000	\$ 5,000	\$ 2,199,000
INNER CITY GAMES FUND #809											
248 Inner City Games	\$ 101,628	\$ 27,608	\$ 16,800	\$ 23,015	\$	\$ 8,300	\$ 2,400	\$ 1,089	\$	\$ 102,160	\$ 283,000
TOTAL -- INNER CITY GAMES FUND	\$ 101,628	\$ 27,608	\$ 16,800	\$ 23,015	\$ 0	\$ 8,300	\$ 2,400	\$ 1,089	\$ 0	\$ 102,160	\$ 283,000
TOTAL -- COMMUNITY & YOUTH SERVICES	\$ 11,453,530	\$ 2,984,415	\$ 1,383,463	\$ 5,510,699	\$ 2,924,354	\$ 194,568	\$ 56,131	\$ 3,799,594	\$ 363,334	\$ 38,450	\$ 28,708,538

**APPROVED CAPITAL
FY2001/2002**

	New(N)/ Repl(R)	Qty	Description	Amount
COMMUNITY AND YOUTH SERVICES DEPARTMENT				
GENERAL FUND #100				
241 Director of Community and Youth Services	N	1	PC	\$ 2,498
253 Callahan Neighborhood Center	R	1	Sound system	3,000
255 Dr. James R. Smith Center	R	1	Treadmill	4,400
	R		Gym floor cover	4,500
256 Dover Shores Community Center	R	1	Ping pong table	1,050
	R	1	Billiard table	1,800
	R	1	Bumper pool table	800
	R		Lockers	3,200
	R	1	Desk, office	1,097
258 Engelwood Neighborhood Center	N	1	Burglar alarm	4,000
261 John Jackson Recreation Center	N	1	Treadmill	4,395
	N	1	Stove	2,000
264 Exceptional Recreation	N	1	Fence	2,500
	N	3	Portable partitions	3,700
269 Wadeview Community Center	N	1	Fence	1,475
271 Northwest Community Center	R	1	Table tennis	900
	R	2	Foosball	1,020
	R	2	Bumper pool table	1,254
274 Prevention Programs	N	2	Laptop	7,190
243 Turkey Lake Park	N	1	Loader, John Deere 541	3,399
	R	1	Golf cart	4,463
244 Recreation Maintenance	N	4	Weed eater/edger combo	2,800
	N	1	Blower	600
	N	1	Equipment rental	9,588
	N	2	Mower, 5-gang reel	55,774
	N	5	Verticut units	5,065
	N	2	Mower, triplex reel	24,000
	N	2	Mower, deck rotary, 72"	28,114
	N	2	Infield scarifier/groomer	19,802
	N	2	Utility cart	20,504
	N	1	Aerator, slicer	3,495
	N	2	1/2 Ton Pickup	38,400
	N	2	6' X 15" Trailers	6,500

**APPROVED CAPITAL
FY2001/2002**

	New(N)/ Repl(R)	Qty	Description	Amount
246 Tennis/Racquetball Centre	N	1	Awning, retractable for deck	5,000
247 Aquatics	N	3	Computer	8,964
	N	1	Storage shed, 12 x 30	5,000
268 Cultural Arts and Education	N	1	Mobile audio rig	1,175
275 Lake Eola Park	R	1	Dimmer modules/rack	39,912
TOTAL				\$ 333,334
 LEU GARDENS #633				
143 Harry P. Leu Gardens	N	1	Fire Suppression System	\$ 17,000
	R	165	Stackable Chairs	13,000
TOTAL				\$ 30,000
DEPARTMENT TOTAL				\$ 363,334

**APPROVED CAPITAL PROJECTS
FY 2001/2002**

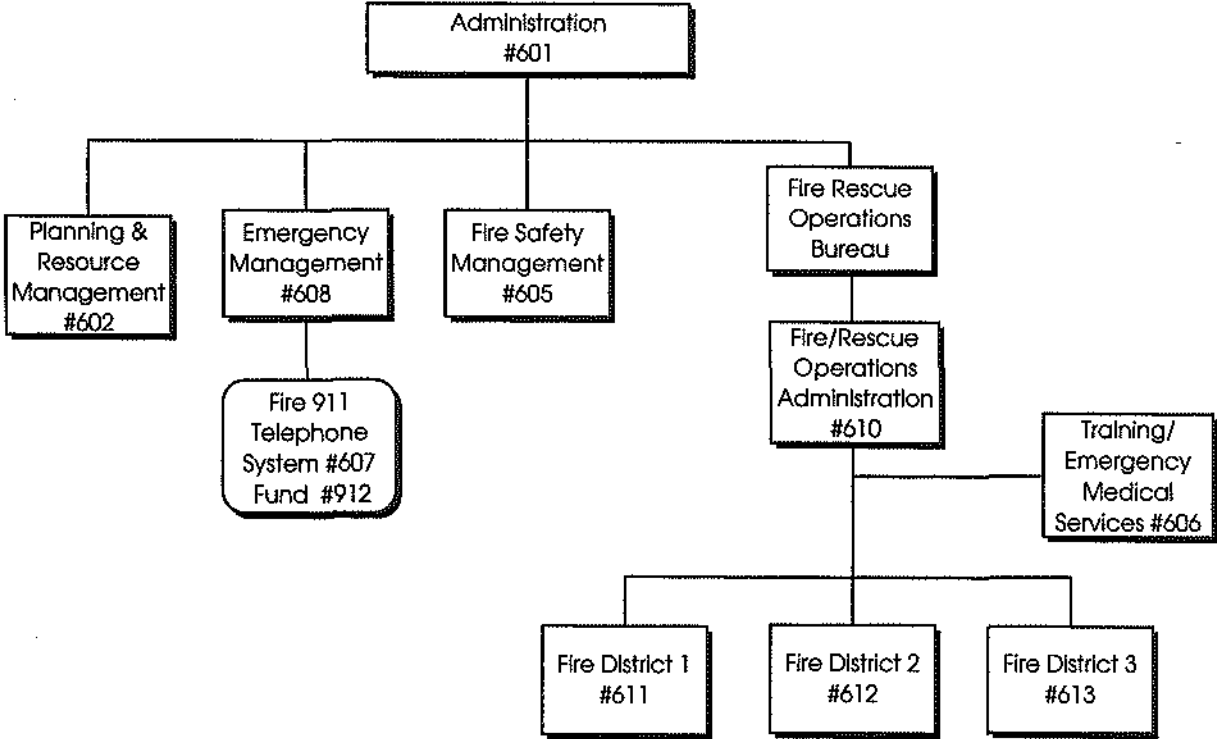
Project Name	Function	Amount
<u>COMMUNITY & YOUTH SERVICES DEPARTMENT</u>		
Citrus Bowl Improvements	Recreation & Culture	\$ 70,069
Filtration Conversion and Pool Resurfacing	Recreation & Culture	100,000
H.P. Leu Gardens - Demonstration Gardens	Recreation & Culture	100,000
L. Claudia Allen Senior Center Improvements	Recreation & Culture	300,000
Langford Park Group Pavillion/Reeves Terr. Rec. Site	Recreation & Culture	200,000
Orlando Tennis Center Renovation	Recreation & Culture	294,000
Rock Lake Neighborhood Center	Recreation & Culture	88,000
Sports Campus Track and Football Field	Recreation & Culture	303,000
Trotter's Park Public/Private Partnership	Recreation & Culture	<u>1,250,000</u>
DEPARTMENT TOTAL		\$ 2,705,069

TABLE OF CONTENTS - FIRE

Page VI

ORGANIZATION CHART	2
STAFFING TABLE	3
PERFORMANCE BUDGET	6
APPROPRIATION SUMMARY	13
APPROVED CAPITAL	14
APPROVED CAPITAL PROJECTS	15

FIRE DEPARTMENT



**FIRE DEPARTMENT
FY 2001/2002**

<u>Classification</u>	<u>Plan/Grade</u>	Revised Budget <u>FY 2000/2001</u>	Total Request <u>FY 2001/2002</u>	Approved <u>FY 2001/2002</u>
<u>GENERAL FUND #100</u>				
Fire Administration (601):				
Fire Chief	3	1	1	1
Fire District Chief	8	1	1	1
Fire Lieutenant	HLT	4	4	4
Administrative Liaison	11	1	1	1
Fire Fiscal Manager	11	1	1	1
Executive Assistant	17	1	1	1
Accounting Specialist II	18	2	2	2
Staff Assistant	20	1	1	1
Total Program		<u>12</u>	<u>12</u>	<u>12</u>
Planning & Resource Management (602):				
Fire Assistant Chief	7	1	1	1
Fire Engineer	HENPA	1	1	1
District Chief	ID1	0	1	0
Emergency Management Coordinator	9	0	1	0
Planning Supervisor	10	1	1	1
Service Shop Supervisor	11	1	1	1
GIS Analyst Senior	12	1	1	1
Trades Maintenance Chief	12	1	1	1
Fire Report Specialist Sr	15	1	1	1
GIS Technician III	16	1	1	1
Fire Service Coordinator	17	1	1	1
Staff Assistant	20	2	2	2
Fire Report Specialist	20	1	1	1
Property Clerk	21	1	1	1
Total Program		<u>13</u>	<u>15</u>	<u>13</u>

**FIRE DEPARTMENT
FY 2001/2002**

<u>Classification</u>	<u>Plan/Grade</u>	Revised Budget FY 2000/2001	Total Request FY 2001/2002	Approved FY 2001/2002
<u>GENERAL FUND #100</u>				
Fire Safety Management (605):				
Fire Marshal	8	1	1	1
Deputy Fire Marshal	11	1	1	1
Public Safety Education Coordinator	11	1	1	1
Public Safety Education Officer	14	2	2	2
Fire Prevention Inspector III	14	3	3	3
Fire Prevention Inspector II	15	2	2	2
Fire Prevention Inspector I	16	2	3	2
Fire Report Specialist III	18	1	1	1
Staff Assistant	20	1	1	1
Total Program		14	15	14
Emergency Management (608):				
Fire Assistant Chief	7	1	1	1
Fire Communications Manager	10	1	1	1
Emergency Communications Assistant Manager	11	1	1	1
Telecommunications Specialist	15	1	1	1
Systems Technician	15	0	1	0
Emergency Communications Shift Supervisor	16	3	3	3
Emergency Communications Specialist III	FEC03	6	6	6
Emergency Communications Specialist II	FEC02	7	7	7
Emergency Communications Specialist I	FEC01	2	12	5
Total Program		22	33	25
<u>FIRE RESCUE OPERATIONS</u>				
Fire Rescue Operations Administration (610):				
Fire Deputy Chief	5	1	1	1
Administrative Assistant	19	1	1	1
Total Program		2	2	2

**FIRE DEPARTMENT
FY 2001/2002**

Classification	<u>Plan/Grade</u>	Revised Budget FY 2000/2001	Total Request FY 2001/2002	Approved FY 2001/2002
<u>GENERAL FUND #100</u>				
Training/Emergency Medical Services (606):				
Fire Assistant Chief	7	1	1	1
Fire District Chief Non-Bargaining	8	1	1	1
Fire Lieutenant	JLTX	3	3	3
Fire Engineer	HENPA	1	2	1
Staff Assistant	20	<u>2</u>	<u>2</u>	<u>2</u>
Total Program		8	9	8
Fire District 1 (611):				
Fire Assistant Chief	7	3	3	3
Fire District Chief	KDIX	5	5	5
Fire Lieutenant	JLTX	30	30	30
Fire Engineer	JENPX	36	36	36
Firefighter	JFFX	56	56	56
Firefighter	HFF	<u>1</u>	<u>1</u>	<u>1</u>
Total Program		131	131	131
Fire District 2 (612):				
Fire District Chief	KDIX	3	3	3
Fire Lieutenant	JLTX	16	19	19
Fire Engineer	JENPX	26	29	29
Firefighter	JFFX	<u>49</u>	<u>58</u>	<u>58</u>
Total Program		94	109	109
Fire District 3 (613):				
Fire District Chief	KDIX	3	3	3
Fire Lieutenant	JLTX	19	19	19
Fire Engineer	JENPX	35	35	35
Firefighter	JFFX	<u>49</u>	<u>49</u>	<u>49</u>
Total Program		106	106	106
TOTAL -- FIRE DEPARTMENT		<u>402</u>	<u>432</u>	<u>420</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 13 Fire Rescue stations strategically located throughout the City.

III CUSTOMER SATISFACTION GOAL:

Achieve a customer satisfaction rating with services of good to excellent on 75% of the responses in the annual Mayor's Report Card survey.

IV FUNCTIONAL GOALS:

- Decrease the average response time for first arriving unit in response to Northwest Orlando including Mercy Drive, Rosemont and Lake Fairview areas by 15% or more within six months of the addition of Tower 9
- Decrease the Citywide average response time for first arriving unit by five percent or more within six months of the installation of AVL for OFD.

	Actual FY 96/97	Actual FY 97/98	Actual FY 98/99	Actual FY 99/2000	Projected FY 2000/01	Estimated FY 2001/02
TOTAL OPERATING BUDGET						
APPROVED	\$26,648,923	\$ 28,592,990	\$ 30,245,966	\$32,244,283	\$32,819,952	\$36,250,044
ACTUAL	\$26,689,782	\$ 28,187,552	\$ 30,036,943	\$32,304,088	N/A	N/A
SPENDING LEVEL	100%	99%	99%	100%	N/A	N/A
PERSONNEL(PERMANENT STAFF)						
AUTHORIZED	359	374	394	395	402	420
CURRENT	365	376	396	415	N/A	N/A
STAFFING LEVEL	102%	101%	101%	105%	N/A	N/A
CASUAL/SEASONAL HOURS	N/A	0	240	374	1,040	0
CONTRACTED SERVICE HOURS	N/A	N/A	2,513	2,080	2,080	0
VOLUNTEER HOURS	N/A	0	413	0	200	0
COURT ORDERED COMMUNITY SERVICE HOURS	N/A	N/A	0	0	0	0
TOTAL NON-STAFF HOURS	N/A	0	3,166	2,454	3,320	0
FULL TIME EQUIVALENT (FTE)	N/A	0.0	1.7	1.3	1.8	0.0
POPULATION SERVED	176,373	180,462	182,377	184,255	185,951	187,810
BUDGETED COST PER CAPITA	\$ 143.25	\$ 158.44	\$ 158.44	\$ 175.00	\$ 176.50	\$ 193.01
ACTUAL COST PER CAPITA	\$ 151.33	\$ 156.20	\$ 164.70	\$ 175.32	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	316	326	345	344	347	362
Current	320	330	342	357	N/A	N/A
Staffing level	102%	101%	99%	104%	N/A	N/A
PERSONNEL-CIVILIAN						
Authorized	43	48	49	51	55	58
Current	45	46	54	58	N/A	N/A
Staffing level	105%	96%	110%	114%	N/A	N/A

	Actual FY 96/97	Actual FY 97/98	Actual FY 98/99	Actual FY 99/2000	Projected FY 2000/01	Estimated FY 2001/02
FIRE ADMINISTRATION						
Budget						
Approved	\$ 2,395,838	\$ 2,702,188	\$ 4,106,304	\$ 4,367,178	\$ 4,692,615	\$ 4,964,011
Actual	\$ 2,370,515	\$ 2,636,123	\$ 4,015,901	\$ 4,429,949	N/A	N/A
Spending level	99%	98%	98%	101%	N/A	N/A
Percent of departmental budget	9%	9%	14%	14%	14%	14%
Personnel-Sworn						
Authorized	5	6	12	9	9	9
Current	5	6	12	9	N/A	N/A
Staffing level	100%	100%	100%	100%	N/A	N/A
Personnel-Civilian						
Authorized	37	42	47	48	52	55
Current	39	40	52	55	N/A	N/A
Staffing level	105%	95%	111%	115%	N/A	N/A
FIRE SAFETY MANAGEMENT						
Field inspections - existing occupancy	11,018	13,711	9,614	14,987	18,000	18,000
Number of inspectors	6	4	7	7	7	7
Code violations cited and corrected	16,469	18,345	22,230	13,133	25,000	26,000
Business self inspections	1,091	1,215	1,300	1,500	1,500	1,500
Neighborhood Emergency Trng (NET) Events, mtgs.	N/A	N/A	N/A	797	350	375
NET Attendance	N/A	N/A	N/A	865	700	700
Life Safety Presentations/Schools	N/A	N/A	N/A	437	500	500
Life Safety Presentations/Child attendance	N/A	N/A	N/A	19,873	30,000	35,000
Life Safety Presentations/Not Schools	N/A	N/A	N/A	167	75	75
Life Safety Presentations/Not schools attendance	N/A	N/A	N/A	6,794	30,000	35,000
Fire Drills/Fire Extinguisher Demos	N/A	N/A	N/A	36	50	75
Fire Drills/Fire Extg. Demos Attendance	N/A	N/A	N/A	1,057	500	500
Inside Ori./Mayor's Academy Presentations	N/A	N/A	N/A	3	4	4
Inside Ori./Mayor's Academy Presentations Attendance	N/A	N/A	N/A	134	140	150
Juvenile Firesetter Intervention Network Classes	N/A	N/A	N/A	8	6	6
Juvenile Firesetter Intervention Network Attendance	N/A	N/A	N/A	84	60	60
CERT Classes	N/A	N/A	N/A	3	4	4
CERT Class Attendance	N/A	N/A	N/A	95	100	100

	Actual FY 96/97	Actual FY 97/98	Actual FY 98/99	Actual FY 99/2000	Projected FY 2000/01	Estimated FY 2001/02
CERT Mock Disaster Attendance	N/A	N/A	N/A	550	325	700
Citizen's Fire Academy Presentations	N/A	N/A	N/A	2	2	2
Citizen's Fire Academy Attendance	N/A	N/A	N/A	21	50	50
Children's Safety Village Presentations	N/A	N/A	N/A	51	50	50
Children's Safety Village attendance	N/A	N/A	N/A	2,298	500	500
Smoke Detectors issued to citizens	N/A	N/A	N/A	746	2,200	2,200
Health check presentations	N/A	N/A	N/A	98	100	100
Health check attendance	N/A	N/A	N/A	4,675	3,250	3,500
PLANNING & RESOURCES MANAGEMENT						
Apparatus availability (Equipment Days)						
Reliability factor	97%	95%	98%	98%	97%	97%
Engines	10,222	8,712	8,328	10,496	6,800	6,800
Tower trucks	4,464	2,940	3,360	4,233	3,300	3,300
Rescue vehicles	3,224	4,496	2,376	3,624	3,275	3,275
Other	3,104	2,912	2,424	3,720	3,000	3,000
Hose tested (total feet)	30,000	63,130	71,100	0	69,000	70,000
Hose failed (total feet)	2,500	4,000	6,400	747	2,500	2,500
Hydrants flow tested and serviced	948	725	1,126	800	950	900
Facilities inspections	48	48	48	48	48	48
Firefighters injuries (emergency scenes)	23	29	29	37	35	35
Total work hours lost due to injuries	637	722	529	885	1,000	1,000
Emergency incident preplanning required by ISO	24	20	30	3	500	500
Life safety exit checks (commercial)	972	938	1,013	885	750	750
Business safety surveys	6,063	5,489	6,160	5,896	7,000	7,000
COMMUNICATIONS						
Dispatch calls within 1 minute of receipt	N/A	N/A	N/A	N/A	N/A	90%
TDD training hours for each member	N/A	N/A	N/A	N/A	N/A	8
EMD training hours for each member	N/A	N/A	N/A	N/A	N/A	40
EMT training hours per member	N/A	N/A	N/A	N/A	N/A	11
Policy & procedutes trining per member	N/A	N/A	N/A	N/A	N/A	40

	Actual FY 96/97	Actual FY 97/98	Actual FY 98/99	Actual FY 99/2000	Projected FY 2000/01	Estimated FY 2001/02
FIRE RESCUE OPERATIONS						
Budget						
Approved	\$23,450,720	\$ 25,140,262	\$ 26,139,662	\$27,877,105	\$28,127,337	\$31,286,033
Actual	\$23,509,408	\$ 25,019,666	\$ 26,021,042	\$27,874,139	N/A	N/A
Spending level	100%	100%	100%	N/A	N/A	N/A
Percent of departmental budget	88%	89%	86%	86%	86%	86%
Sworn personnel						
Authorized	304	315	333	335	338	353
Current	307	318	330	348	N/A	N/A
Staffing level	101%	101%	99%	104%	N/A	N/A
Civilian personnel						
Authorized	3	3	2	3	3	3
Current	3	3	2	3	N/A	N/A
Staffing level	100%	100%	100%	100%	N/A	N/A
Number of fire stations	12	12	12	12	13	13
Area covered per fire station (sq. miles)	8	8	8	8	10	10
Number of emergency incidents:						
Fire or explosion	1,433	1,511	1,428	1,456	1,400	1,500
Medical/rescue	27,333	28,967	29,922	31,008	31,000	31,000
Hazardous conditions	1,070	1,229	1,076	1,159	1,200	1,200
Public service calls	713	857	885	884	875	875
Good intent calls	591	652	731	725	750	750
False calls	441	444	434	504	500	500
Unintentional mechanical alarm	933	1,346	1,588	1,814	1,450	1,500
Automatic alarm malfunction	1,272	1,520	1,502	1,620	1,500	1,500
Other	12,158	11,251	11,016	10,686	11,250	11,300
Total alarms	45,944	47,777	48,582	49,856	50,000	50,000
Number of fires:						
Structural	475	485	479	467	490	480
Non-structural	900	843	785	818	800	800
Property value involvement (in thousands):						
Commercial involvement	\$ 23,834	\$ 18,423	\$ 98,567	\$ 9,986	\$ 5,000	\$ 5,000
Residential involvement	\$ 86,488	\$ 148,377	\$ 40,585	\$ 158,349	\$ 50,000	\$ 50,000
Insured involvement (in thousands):						

	Actual FY 96/97	Actual FY 97/98	Actual FY 98/99	Actual FY 99/2000	Projected FY 2000/01	Estimated FY 2001/02
Commercial	\$ 2,382	\$ 18,422	\$ 17,824	\$ 8,474	\$ 5,000	\$ 5,000
Residential	\$ 86,488	\$ 133,081	\$ 40,455	\$ 158,349	\$ 50,000	\$ 50,000
Insurance paid (in thousands):						
Commercial	\$ 4,660	\$ 1,156	\$ 898	N/A	\$ 1,500	\$ 1,300
Residential	\$ 1,433	\$ 2,180	\$ 433	\$ 1,505	\$ 2,500	\$ 2,500
Uninsured loss - commercial/residential	\$ 730	\$ 1,122	\$ 1,132	\$ 782	\$ 1,000	\$ 1,000
Total savings - Insured/uninsured	\$ 6,823	\$ 4,458	\$ 2,461	\$ 2,285	\$ 2,500	\$ 2,500
Incident Efficiency Measures:						
On scene within 6 minutes from receipt of incident						
Fire	90%	82%	80%	90%	85%	85%
Medical	93%	84%	90%	90%	90%	90%
Other (i.e., aircraft)	92%	85%	90%	90%	90%	90%
Water on fire within 2 minutes of arrival	37%	25%	36%	66%	79%	79%
Search 1 and 2 family residences in 4 minutes of arrival	55%	57%	47%	50%	80%	80%
Fire contained to less than 80 percent of building	94%	90%	100%	100%	90%	90%
Significant trauma patients transported within 10 mins.:	27%	N/A	N/A	N/A	35%	35%
Significant trauma patients	450	N/A	N/A	N/A	500	500
Transported within 10 minutes	120	N/A	N/A	N/A	150	150
Critical patients transported within 20 minutes:	59%	N/A	0%	0%	50%	50%
Critical patients	1,687	N/A	0	0	2,000	2,000
Transported within 20 minutes	989	N/A	0	0	1,000	1,000
Insurance Services Office (ISO) Requirements:						
Field training - single company (sessions)	8	8	10	8	10	10
Field training - multi company (sessions)	7	6	6	7	4	4
Night training - single company (sessions)	0	1	2	2	2	2
Driver training (student hours)	992	5,713	1,785	2,701	3,000	3,000
Radio activity training (student hours)	0	1,012	813	0	2,500	2,500
Officer training (student hours)	850	575	781	940	650	650
Participating personnel	341	350	320	347	375	375
Total training hours	63,334	54,531	38,535	47,319	65,000	65,000
State Required Training:						
Cardiopulmonary Resuscitation (student hours)	0	0	2,421	543	1,500	1,500
Emergency Medical Service (student hours)	7,619	9,042	6,700	4,108	6,700	6,700

	Actual FY 96/97	Actual FY 97/98	Actual FY 98/99	Actual FY 99/2000	Projected FY 2000/01	Estimated FY 2001/02
Special Teams Training:						
Hazardous Materials Control (student hours)	1,566	4,494	5,458	1,170	4,000	4,000
Underwater Search and Rescue (student hours)	608	632	1,231	846	1,000	1,000
High Angle Rescue (student hours)	1,069	1,378	1,674	1,262	1,000	1,000
Below Grade Rescue (student hours)	24	2,751	1,140	1,670	1,000	1,000

APPROPRIATION SUMMARY – BY PROGRAM
FIRE DEPARTMENT
FY 2001/2002

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	\$ 735,607	\$ 184,808	\$ 19,189	\$ 13,775	\$	\$ 4,580	\$ 8,500	\$ 69,808	\$ 1,300	\$	\$ 1,037,567
602 Planning & Resource Management	495,527	150,665	447,875	156,090		1,278	11,500	211,642	77,498		1,552,075
605 Fire Safety Management	558,077	195,878	27,224	10,100		4,555	4,000	79,792			879,626
608 Emergency Management	1,024,311	240,675	43,841	91,000		1,660	17,700	7,566			1,426,743
Fire-Rescue Operations Bureau:											
606 Training/Emergency Medical Services	805,998	144,477	106,087	116,961		7,715	29,500	35,480	224,562		1,470,780
610 Fire Rescue Operations Administration	115,996	27,069	31,000	272,400		2,000	30,389	5,611	3,000		487,465
611 Fire District I	7,391,659	2,254,596	8,000	6,800	73,450	7,800		1,143,679			10,886,984
612 Fire District II	5,909,230	1,898,451	18,000	20,525	58,000	7,800		1,065,682			8,977,688
613 Fire District III	5,976,663	1,818,766	9,000	8,500	63,100	9,265		1,155,109			9,040,403
2476 Fire R & R Project			47,102						376,611		423,713
TOTAL GENERAL FUND	\$ 23,013,068	\$ 6,915,385	\$ 757,318	\$ 696,151	\$ 194,550	\$ 46,643	\$ 101,589	\$ 3,774,369	\$ 682,971	\$ 0	\$ 36,182,044
911 EMERGENCY TELEPHONE SYSTEM FUND #912											
607 Fire 911 Emergency Phone System	\$ 45,927	\$ 14,812	\$ 7,132	\$	\$	\$	\$	\$ 129	\$	\$	\$ 68,000
TOTAL -- EMERGENCY TELEPHONE SYSTEM	\$ 45,927	\$ 14,812	\$ 7,132	\$ 0	\$ 0	\$ 0	\$ 0	\$ 129	\$ 0	\$ 0	\$ 68,000
TOTAL -- FIRE DEPARTMENT	\$ 23,058,995	\$ 6,930,197	\$ 764,450	\$ 696,151	\$ 194,550	\$ 46,643	\$ 101,589	\$ 3,774,498	\$ 682,971	\$ 0	\$ 36,250,044

APPROVED CAPITAL
FY2001/2002

	New(N)/ Repl(R)	Qty	Description	Amount
FIRE DEPARTMENT				
GENERAL FUND #100				
601 Fire Administration	N	1	Printer, laser	\$ 1,300
602 Planning and Resource Management	N	1	Engine company	30,000
	N	1	Tower company	25,000
	N	1	Rescue	10,000
	N	1	Technical rescue	10,000
	N	1	Computer/inventory tracking	2,498
606 Training/Emergency Medical Services	N	12	Defibrillators	75,660
	N	1	Lifepack 12 upgrade	148,902
610 Fire Rescue Operatons Administration	N	2	Bike	3,000
2476 Fire R & R Project				
High Angle Rescue	R		Equipment R & R	3,387
Dive Team	R		Equipment R & R	17,377
Wellness	R		Equipment R & R	16,521
Air Room	R		Equipment R & R	67,247
Staff & Line	R		Equipment R & R	73,208
Haz Mat	R		Equipment R & R	29,527
EMS	R		Equipment R & R	167,344
Fire Adm/SIS	R		Equipment R & R	2,000
				2,000
DEPARTMENT TOTAL				\$ 682,971

APPROVED CAPITAL PROJECTS
FY 2001/2002

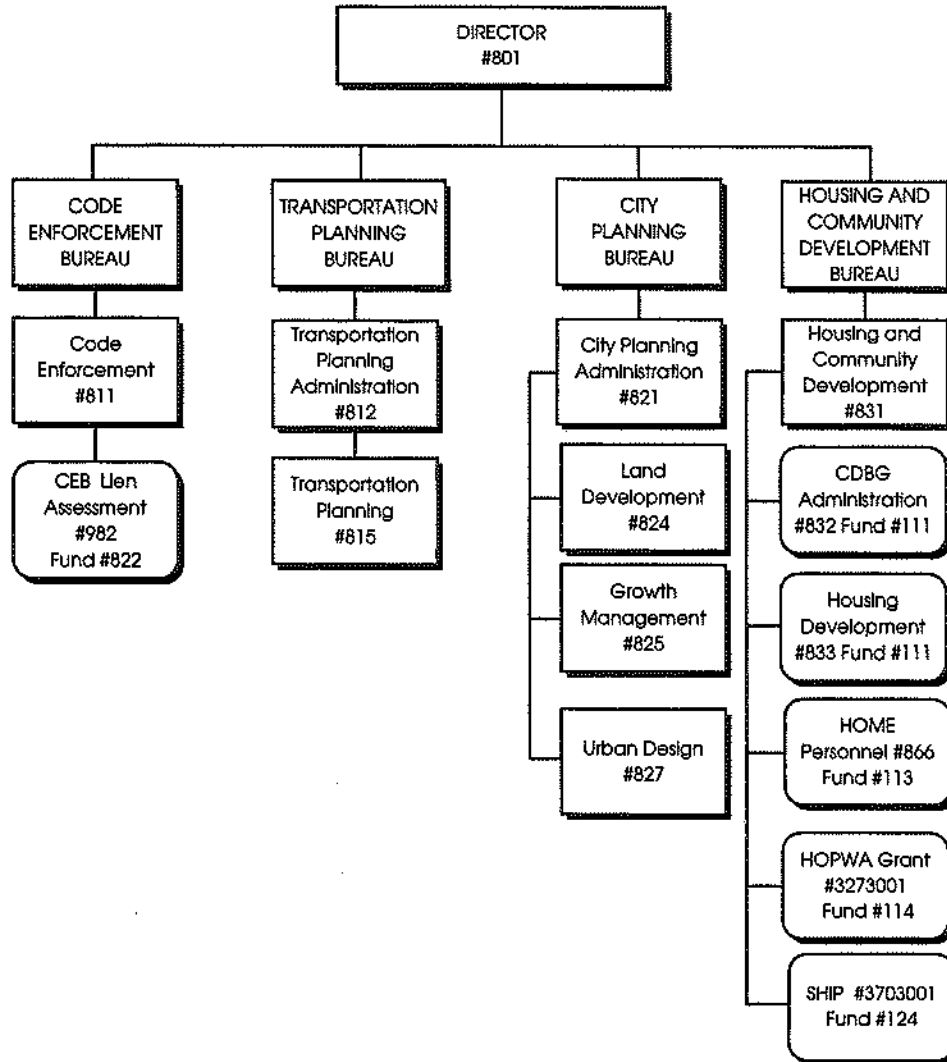
<u>Project Name</u>	<u>Function</u>	<u>Amount</u>
FIRE DEPARTMENT		
Fire Station #14 - Vista East	Public Safety	\$ 100,000
Haz Mat Unit	Public Safety	300,000
Tower #9	Public Safety	<u>165,000</u>
DEPARTMENT TOTAL		\$ 565,000

This Page Left Intentionally Blank

TABLE OF CONTENTS - PLANNING AND DEVELOPMENT

	<u>Page VII</u>
ORGANIZATION CHART	2
STAFFING TABLE	3
PERFORMANCE BUDGET	7
APPROPRIATION SUMMARY	14
APPROVED CAPITAL	15
APPROVED CAPITAL PROJECTS	16

PLANNING AND DEVELOPMENT DEPARTMENT



**PLANNING AND DEVELOPMENT DEPARTMENT
FY 2001/2002**

<u>Classification</u>	<u>Plan/Grade</u>	<u>Revised Budget FY 2000/2001</u>	<u>Total Request FY 2001/2002</u>	<u>Approved FY 2001/2002</u>
<u>GENERAL FUND #100</u>				
Director of Planning and Development (801):				
Planning and Development Director	3	1	1	1
Assistant to the Director	10	1	1	1
GIS Developer	11	1	1	1
GIS Analyst Senior	12	1	1	1
Planner I	14	1	1	1
Resource Analyst	15	1	1	1
Executive Assistant	17	1	1	1
Administrative Receptionist	21	1	1	1
Administrative Receptionist P/T	21	1	1	1
Total Program		<u>9</u>	<u>9</u>	<u>9</u>
<u>CODE ENFORCEMENT</u>				
Code Enforcement (811):				
Code Enforcement Bureau Chief	6	1	1	1
Code Enforcement Assistant Bureau Chief	9	1	1	1
Code Enforcement Supervisor	12	3	3	3
Code Enforcement Officer III	14	8	8	8
Code Enforcement Officer II	15	10	10	10
Code Enforcement Officer I	16	2	5	2
Administrative Assistant	19	1	1	1
Staff Assistant	20	3	3	3
Total Program		<u>29</u>	<u>32</u>	<u>29</u>

**PLANNING AND DEVELOPMENT DEPARTMENT
FY 2001/2002**

<u>Classification</u>	<u>Plan/Grade</u>	<u>Revised Budget FY 2000/2001</u>	<u>Total Request FY 2001/2002</u>	<u>Approved FY 2001/2002</u>
GENERAL FUND #100				
TRANSPORTATION PLANNING				
Transportation Planning Administration (812):				
Transportation Planning Bureau Chief	6	1	1	1
Transportation Capital Administrator	9	1	1	1
Administrative Assistant	19	1	1	1
Total Program		<u>3</u>	<u>3</u>	<u>3</u>
Transportation Planning (815):				
Chief Planner	8	1	1	1
Project Manager I	10	1	1	1
Transportation Systems Analyst	11	1	1	1
Planner III P/T	12	1	1	1
Planner II	13	1	1	1
Staff Assistant	20	1	1	1
Total Program		<u>6</u>	<u>6</u>	<u>6</u>
CITY PLANNING				
City Planning Administration (821):				
City Planning Bureau Chief	6	1	1	1
Administrative Assistant	19	1	1	1
Total Program		<u>2</u>	<u>2</u>	<u>2</u>

**PLANNING AND DEVELOPMENT DEPARTMENT
FY 2001/2002**

<u>Classification</u>	<u>Plan/Grade</u>	<u>Revised Budget FY 2000/2001</u>	<u>Total Request FY 2001/2002</u>	<u>Approved FY 2001/2002</u>
GENERAL FUND #100				
Land Development (824):				
Chief Planner	8	1	1	1
Planning Supervisor	10	1	1	1
Planner III P/T	12	2	2	2
Planner II	13	1	1	1
Planner I	14	1	2	1
Planner I - Contract	14	1	0	1
Planning Technician	17	1	1	1
Administrative Assistant	19	3	3	3
Staff Assistant	20	1	1	1
Total Program		<u>12</u>	<u>12</u>	<u>12</u>
Growth Management (825):				
Chief Planner	8	1	1	1
Planner Senior	11	3	3	3
Planner III	12	1	1	1
Planner II	13	1	1	1
Planning Technician	17	1	1	1
Staff Assistant	20	1	1	1
Total Program		<u>8</u>	<u>8</u>	<u>8</u>
Urban Design (827):				
Chief Planner	8	1	1	1
Planner II	13	1	1	1
Staff Assistant - P/T	20	1	1	1
Total Program		<u>3</u>	<u>3</u>	<u>3</u>
Housing and Community Development (831):				
Housing and Community Development Bureau Chief	6	1	1	1
Housing Loan Analyst	17	1	1	1
Administrative Assistant	19	1	1	1
Total Program		<u>3</u>	<u>3</u>	<u>3</u>
Total General Fund		<u>75</u>	<u>78</u>	<u>75</u>

**PLANNING AND DEVELOPMENT DEPARTMENT
FY 2001/2002**

<u>Classification</u>	<u>Plan/Grade</u>	<u>Revised Budget FY 2000/2001</u>	<u>Total Request FY 2001/2002</u>	<u>Approved FY 2001/2002</u>
COMMUNITY DEVELOPMENT BLOCK GRANT FUND #111				
HOUSING AND COMMUNITY DEVELOPMENT				
CDBG Administration (832):				
Planning Supervisor	10	1	1	1
Planner II	13	2	2	2
Planner II P/T-Contract	13	1	1	1
Staff Assistant	20	<u>1</u>	<u>1</u>	<u>1</u>
Total Program		5	5	5
Housing Development-CDBG (833):				
Housing Development Supervisor	11	1	1	1
Housing Rehab Specialist III	15	2	2	2
Housing Rehab Specialist II	16	1	1	1
Housing Financial Specialist	18	<u>3</u>	<u>3</u>	<u>3</u>
Total Program		7	7	7
Total CDBG Fund		<u>12</u>	<u>12</u>	<u>12</u>
HOME INVESTMENT PARTNERSHIP PROGRAM FUND #113				
HOUSING AND COMMUNITY DEVELOPMENT				
HOME Personnel (866):				
Housing Coordinator	11	1	1	1
Housing Monitor	16	<u>1</u>	<u>1</u>	<u>1</u>
Total Program		2	2	2
Total HOME Investment Partnership Program Fund		<u>2</u>	<u>2</u>	<u>2</u>
LOCAL HOUSING ASSISTANCE TRUST FUND #120				
HOUSING AND COMMUNITY DEVELOPMENT				
SHIP Personnel (875):				
Planning Supervisor	10	1	1	1
Staff Assistant	20	<u>0</u>	<u>1</u>	<u>1</u>
Total Program		1	2	2
Total Local Housing Assistance Trust Fund		<u>1</u>	<u>2</u>	<u>2</u>
TOTAL -- PLANNING AND DEVELOPMENT		<u><u>90</u></u>	<u><u>94</u></u>	<u><u>91</u></u>

PLANNING AND DEVELOPMENT DEPARTMENT

I MISSION STATEMENT:

The mission of the Planning and Development Department is to inspire and facilitate the development of a diverse, sustainable and livable Orlando.

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 CUSTOMER SATISFACTION GOAL:

Achieve a customer satisfaction rating with services of good to excellent on 70% of the responses in the annual Mayor's Report Card survey.

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 Transportation Element of the Growth Management Plan by: coordinating the City's participation with MetroPlan Orlando, LYNX, FDOT, and other jurisdictions; coordinating the city's involvement in the planning and design of Interstate 4 reconstruction; adding 28 miles of bikeways to the existing 132 mile bicycle network; managing the city's participation in LYNX service planning; evaluating the transportation impacts for DRIs and participating in development review.
- Promote strategic investment in a transportation system that accomplishes the vision and goals of the Growth Management Plan by preparing and managing the transportation components of the Capital Improvements Program; updating the transportation impact fee ordinance through coordination with Permitting Services; aggressively seeking out new revenue sources, grant funding and financial partnerships to meet transportation needs.

City Planning Bureau

- Focus available resources on maintaining and improving the quality of life in each neighborhood and achieve a 65% favorable response to the annual Mayor's survey.

PLANNING AND DEVELOPMENT DEPARTMENT

- 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; 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; 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

- Implement the newly developed Local Housing Assistance Plan and Consolidated Plan by recommending funding of specific activities to fulfill the City's three-year housing and community development priorities.
- 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 96/97	Actual FY 97/98	Actual FY 98/99	Actual FY 99/2000	Projected FY 2000/01	Estimated FY 2001/02
TOTAL OPERATING BUDGET						
APPROVED	\$ 9,209,917	\$ 12,498,272	\$ 9,989,562	\$ 10,642,759	\$ 11,402,072	\$11,959,072
ACTUAL	\$ 7,591,077	\$ 7,986,396	\$ 6,789,416	\$ 10,260,026	N/A	N/A
SPENDING LEVEL	82%	64%	68%	95%	N/A	N/A
PERSONNEL(PERMANENT STAFF)						
AUTHORIZED	93	96	95	86	90	91
CURRENT	93	93	86	84	N/A	N/A
STAFFING LEVEL	100%	97%	91%	95%	N/A	N/A
CASUAL/SEASONAL HOURS	4,221	4,026	3,773	1,961	3,773	2,080
CONTRACTED SERVICE HOURS	N/A	N/A	0	0	0	0
VOLUNTEER HOURS	N/A	0	0	0	0	0
COURT ORDERED COMMUNITY SERVICE HOURS	N/A	N/A	0	0	0	0
TOTAL NON-STAFF HOURS	4,221	4,026	3,773	1,961	3,773	2,080
FULL TIME EQUIVALENT (FTE)	2.29	2.2	2.1	1.1	2.1	1.1
POPULATION SERVED	176,373	180,462	182,377	184,639	185,951	187,810
BUDGETED COST PER CAPITA	\$ 52.22	\$ 69.26	\$ 54.77	\$ 57.64	\$ 61.32	\$ 63.68
ACTUAL COST PER CAPITA	\$ 43.04	\$ 44.26	\$ 37.23	\$ 55.57	N/A	N/A
AREA SERVED (SQUARE MILES)	98.10	99.27	101.48	102.88	104.00	105.14
DIRECTOR'S OFFICE						
RESOURCES						
Budget:						
Approved	\$ 580,785	\$ 578,323	\$ 522,113	\$ 429,654	\$ 510,825	\$ 522,119
Actual	\$ 565,164	\$ 550,162	\$ 498,005	\$ 403,095	N/A	N/A
Spending Level	97%	95%	95%	94%	N/A	N/A
Percent of department budget	6%	5%	5%	4%	4%	4%
Personnel:						
Authorized	14	14	13	9	9	9
Current	14	13	13	7	N/A	N/A
Staffing Level	100%	93%	100%	78%	N/A	N/A

	Actual FY 96/97	Actual FY 97/98	Actual FY 98/99	Actual FY 99/2000	Projected FY 2000/01	Estimated FY 2001/02
MEASURES						
Bureau performance measures met	N/A	N/A	N/A	N/A	N/A	85%
Administrative Input deadlines met	N/A	N/A	N/A	N/A	N/A	85%
Bureau annual budgets are not exceeded	N/A	N/A	N/A	N/A	N/A	85%
CODE ENFORCEMENT BUREAU						
RESOURCES						
Budget:						
Approved	\$ 1,368,511	\$ 1,543,045	\$ 1,578,260	\$ 1,775,713	\$ 1,841,457	\$ 1,924,568
Actual	\$ 1,352,574	\$ 1,531,232	\$ 1,629,404	\$ 1,717,173	N/A	N/A
Spending Level	99%	99%	103%	97%	N/A	N/A
Percent of department budget	18%	19%	16%	17%	16%	16%
Personnel:						
Authorized	24	27	27	27	29	29
Current	25	25	26	28	N/A	N/A
Staffing Level	104%	93%	96%	104%	N/A	N/A
MEASURES						
Repeat violators (as a percent of cases initiated)	N/A	N/A	N/A	10%	10%	10%
Percent increase in assessed value in targeted corridors	N/A	N/A	N/A	5%	5%	5%
Percent increase/decrease in crime in targeted areas	N/A	N/A	N/A	(25%)	(25%)	(25%)
TRANSPORTATION PLANNING BUREAU						
RESOURCES						
Budget:						
Approved	\$ 546,552	\$ 465,713	\$ 482,174	\$ 511,595	\$ 526,287	\$ 556,196
Actual	\$ 536,845	\$ 443,839	\$ 437,104	\$ 507,484	N/A	N/A
Spending Level	98%	95%	91%	99%	N/A	N/A
Percent of department budget	7%	6%	5%	5%	5%	5%
Personnel:						
Authorized	10	9	9	9	9	9
Current	10	9	8	9	N/A	N/A
Staffing Level	100%	100%	89%	100%	N/A	N/A
Temporary/casual help hours	1,560	822	1,000	521	1,000	1,040
Full time equivalent	0.85	0.45	0.54	0.28	0.54	0.57

	Actual FY 96/97	Actual FY 97/98	Actual FY 98/99	Actual FY 99/2000	Projected FY 2000/01	Estimated FY 2001/02
MEASURES						
Roadway capacity lane miles added	N/A	N/A	N/A	N/A	N/A	5.22
LYNX annual city fixed route bus service hours	N/A	N/A	N/A	N/A	668,640	700,980
Total Bikeway Miles Completed	N/A	N/A	N/A	23	132	160
Update Orlando Bikeway Plan	N/A	N/A	N/A	N/A	N/A	100%
CIP programmed funds	N/A	N/A	N/A	N/A	N/A	N/A
Special Events	N/A	N/A	N/A	N/A	3	3
% Satisfaction with Technical Assistance Cases	N/A	N/A	N/A	N/A	N/A	85%
Technical assistance cases	668	194	230	251	225	230
% Satisfaction with Public Inquiry Responses	N/A	N/A	N/A	N/A	N/A	60%
Transportation Grant Funds Secured X \$1000	N/A	N/A	N/A	N/A	N/A \$	52,064
CITY PLANNING BUREAU						
RESOURCES						
Budget:						
Approved	\$ 1,348,164	\$ 1,409,896	\$ 1,313,754	\$ 1,140,264	\$ 1,235,306	\$ 1,456,701
Actual	\$ 1,270,676	\$ 1,405,165	\$ 1,264,983	\$ 1,118,162	N/A	N/A
Spending Level	94%	100%	96%	98%	N/A	N/A
Percent of department budget	17%	18%	13%	11%	11%	12%
Personnel:						
Authorized	28	28	28	23	25	25
Current	27	28	24	22	N/A	N/A
Staffing Level	96%	100%	86%	96%	N/A	N/A
Temporary/casual help hours	1,024	1,267	1,000	1,440	1,040	1,040
Full time equivalent	0.56	0.69	0.54	0.78	0.57	0.57
MEASURES						
Achieve 65% favorable response on survey	N/A	N/A	N/A	N/A	N/A	65%
Certificates of appropriateness	179	153	200	200	220	240
Appearance review cases	81	108	90	95	95	100
Special Studies/Projects	8	4	7	10	6	8
Total MPB/BZA cases	346	380	359	390	390	440

	Actual FY 96/97	Actual FY 97/98	Actual FY 98/99	Actual FY 99/2000	Projected FY 2000/01	Estimated FY 2001/02
HOUSING & COMMUNITY DEV. BUREAU						
RESOURCES						
Budget:						
Approved	\$ 5,365,905	\$ 8,501,295	\$ 6,093,261	\$ 6,785,533	\$ 7,288,197	\$ 7,499,488
Actual	\$ 3,865,818	\$ 4,055,998	\$ 5,876,333	\$ 6,514,112	N/A	N/A
Spending Level	72%	48%	96%	96%	N/A	N/A
Revenue:	\$ 3,430,480	\$ 4,664,503	\$ 4,846,000	\$ 5,270,778	\$ 5,545,000	\$ 5,672,000
Personnel:						
Authorized	17	18	18	18	18	19
Current	17	18	15	18	N/A	N/A
Staffing Level	100%	100%	83%	100%	N/A	N/A
MEASURES						
User survey indicates satisfaction with products/services	N/A	N/A	N/A	85%	85%	85%
CDBG Grant Revenue (Fund 111)	\$ 1,590,219	\$ 2,262,012	\$ 2,406,000	\$ 2,421,000	\$ 2,534,500	\$ 2,506,000
Improved infrastructure, parks & community facilities	74	54	50	5	5	3
Emergency rehabs completed	14	3	10	5	10	5
Moderate rehabs completed	74	69	80	60	60	25
Substantial rehabs completed	14	17	20	20	25	35
HOME Grant Revenue (Fund 113)	\$ 606,400	\$ 825,370	\$ 1,038,000	\$ 1,018,066	\$ 1,121,000	\$ 1,243,000
HOME Program Revenue	\$ 43,036	\$ 18,022	\$ 1,728	\$ 1,500	\$ 1,500	\$ 0
Increase Home Ownership						
Units constructed	11	8	35	96	30	66
Units rehabbed	75	61	262	0	61	15
Downpayment Assistance Loans issued	4	0	0	25	5	6
STATE HOUSING INITIATIVES PARTNERSHIP PROGRAM						
SHIP Grant revenue	N/A	N/A	N/A	N/A	N/A	\$ 1,581,844
Increase affordable housing stock						
Single family units	N/A	N/A	N/A	N/A	N/A	20
Multifamily units	N/A	N/A	N/A	N/A	N/A	0
Reduce the amount of substandard housing	8	0	25	0	2	10
Provide reimbursement of impact fees to affordable hsg	75	61	262	0	N/A	50
Increase public-private partnerships through the DPA Pr	4	0	0	25	N/A	125
Increase owner occupied units in the Parramore neighb	3	8	10	96	N/A	10

	Actual FY 96/97	Actual FY 97/98	Actual FY 98/99	Actual FY 99/2000	Projected FY 2000/01	Estimated FY 2001/02
HOPWA Grant (Fund 114)Grant revenue	\$ 1,008,359	\$ 1,161,757	\$ 1,058,000	\$ 1,830,212	\$ 1,888,000	\$ 1,923,000
Prevent homelessness for persons with HIV/AIDS	N/A	N/A	N/A	500	500	500
Provide supportive services to persons w/HIV/AIDS	18	17	10	822	500	500
EMERGENCY SHELTER GRANT						
Grant revenue	N/A	N/A	N/A	N/A	\$ 86,000	\$ 86,000
Fund emergency shelters which assist homeless persons	N/A	N/A	N/A	N/A	3	3
Number of homeless persons served.	N/A	N/A	N/A	N/A	2,100	2,100

APPROPRIATION SUMMARY – BY PROGRAM
 PLANNING AND DEVELOPMENT DEPARTMENT
 FY 2001/2002

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	\$ 371,772	\$ 99,245	\$ 28,335	\$ 3,170	\$ 800	\$ 6,500	\$ 8,500	\$ 897	\$ 2,900	\$	\$ 522,119
Code Enforcement Bureau:											
811 Code Enforcement	1,071,488	433,493	32,350	203,000	3,750	14,000	9,800	156,687			1,924,568
Transportation Planning Bureau:											
812 Transportation Planning Administration	177,256	44,402	3,548	11,038	350	3,250	6,250	455			246,549
815 Transportation Planning	234,809	62,113	3,350	700	100	1,845	5,600	1,130			309,647
City Planning Bureau:											
821 City Planning Administration	93,847	24,694	2,000	960	750	1,075	5,620	289	1,850		131,085
824 Land Development	389,186	113,812	11,580	50,620	650	28,000	5,500	923	700	5,000	605,971
825 Growth Management	336,836	89,678	3,600	39,247		29,280	8,300	1,358			508,299
827 Urban Design	122,664	32,382	2,000	50,700		1,100	2,000	500			211,346
Housing and Community Development Bureau:											
831 Housing and Community Development	120,820	33,499	1,500	150		400	3,000	275			159,644
TOTAL -- GENERAL FUND	\$ 2,918,678	\$ 933,318	\$ 88,263	\$ 359,585	\$ 6,400	\$ 85,450	\$ 54,570	\$ 162,514	\$ 5,450	\$ 5,000	\$ 4,619,228
COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG) FUND#111											
Housing and Community Development Bureau:											
832 CDBG Administration	\$ 192,240	\$ 52,466	\$ 7,330	\$ 123,227	\$ 7,000	\$ 10,300	\$ 5,000	\$ 858	\$	\$ 1,742,592	\$ 2,141,013
833 Housing Development	229,561	83,495	7,700	7,000	3,000	2,500	4,500	27,231			364,987
TOTAL -- CDBG FUND	\$ 421,801	\$ 135,961	\$ 15,030	\$ 130,227	\$ 10,000	\$ 12,800	\$ 9,500	\$ 28,089	\$ 0	\$ 1,742,592	\$ 2,506,000
HOME INVESTMENT PARTNERSHIP PROGRAM FUND #113											
Housing and Community Development Bureau:											
3268001 HOME Admin 2001/02	\$ 108,920	\$	\$ 235	\$ 2,345	\$ 315	\$ 1,000	\$ 568	\$ 195	\$	\$ 1,129,422	\$ 1,243,000
TOTAL -- HOME FUND	\$ 108,920	\$ 0	\$ 235	\$ 2,345	\$ 315	\$ 1,000	\$ 568	\$ 195	\$ 0	\$ 1,129,422	\$ 1,243,000
HOPWA GRANT FUND #114											
Housing and Community Development Bureau:											
3273001 HOPWA 2001/02 Grant	\$	\$	\$	\$ 1,865,310	\$	\$	\$ 5,000	\$	\$	\$ 52,690	\$ 1,923,000
TOTAL -- HOPWA GRANT FUND	\$ 0	\$ 0	\$ 0	\$ 1,865,310	\$ 0	\$ 0	\$ 5,000	\$ 0	\$ 0	\$ 52,690	\$ 1,923,000
ESG GRANT FUND #116											
Housing and Community Development Bureau:											
3291001 ESG 2001/02 Grant	\$	\$	\$	\$ 86,000	\$	\$	\$	\$	\$	\$	\$ 86,000
TOTAL -- ESG GRANT FUND	\$ 0	\$ 0	\$ 0	\$ 86,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 86,000
LOCAL HOUSING ASSISTANCE TRUST 2001/02 FUND #124											
Housing and Community Development Bureau:											
3703001 SHIP 2001/02 Grant	\$ 86,922	\$	\$ 5,000	\$ 30,000	\$	\$ 4,500	\$ 4,000	\$ 597	\$ 3,000	\$ 1,447,825	\$ 1,581,844
TOTAL -- LOCAL HOUSING ASSISTANCE FUND	\$ 86,922	\$ 0	\$ 5,000	\$ 30,000	\$ 0	\$ 4,500	\$ 4,000	\$ 597	\$ 3,000	\$ 1,447,825	\$ 1,581,844
TOTAL -- PLANNING AND DEVELOPMENT	\$ 3,536,321	\$1,069,279	\$108,528	\$ 2,473,467	\$ 16,715	\$ 103,750	\$ 73,638	\$ 191,395	\$ 8,450	\$ 4,377,529	\$ 11,959,072

APPROVED CAPITAL
FY2001/2002

	New(N)/ Repl(R)	Qty	Description	Amount
<u>PLANNING AND DEVELOPMENT DEPARTMENT</u>				
<u>GENERAL FUND #100</u>				
801 Director of Planning and Development	N	1	3D studio max	\$ 2,900
821 City Planning Administration	N	1	Electronic copyboard	1,850
824 Land Development	R	1	Recorder/transcriber	700
TOTAL				\$ 5,450
<u>LOCAL HOUSING ASSISTANCE TRUST FUND #124</u>				
3703001 SHIP Administration	N	1	Personal computer	\$ 3,000
TOTAL				\$ 3,000
DEPARTMENT TOTAL				\$ 8,450

**APPROVED CAPITAL PROJECTS
FY 2001/2002**

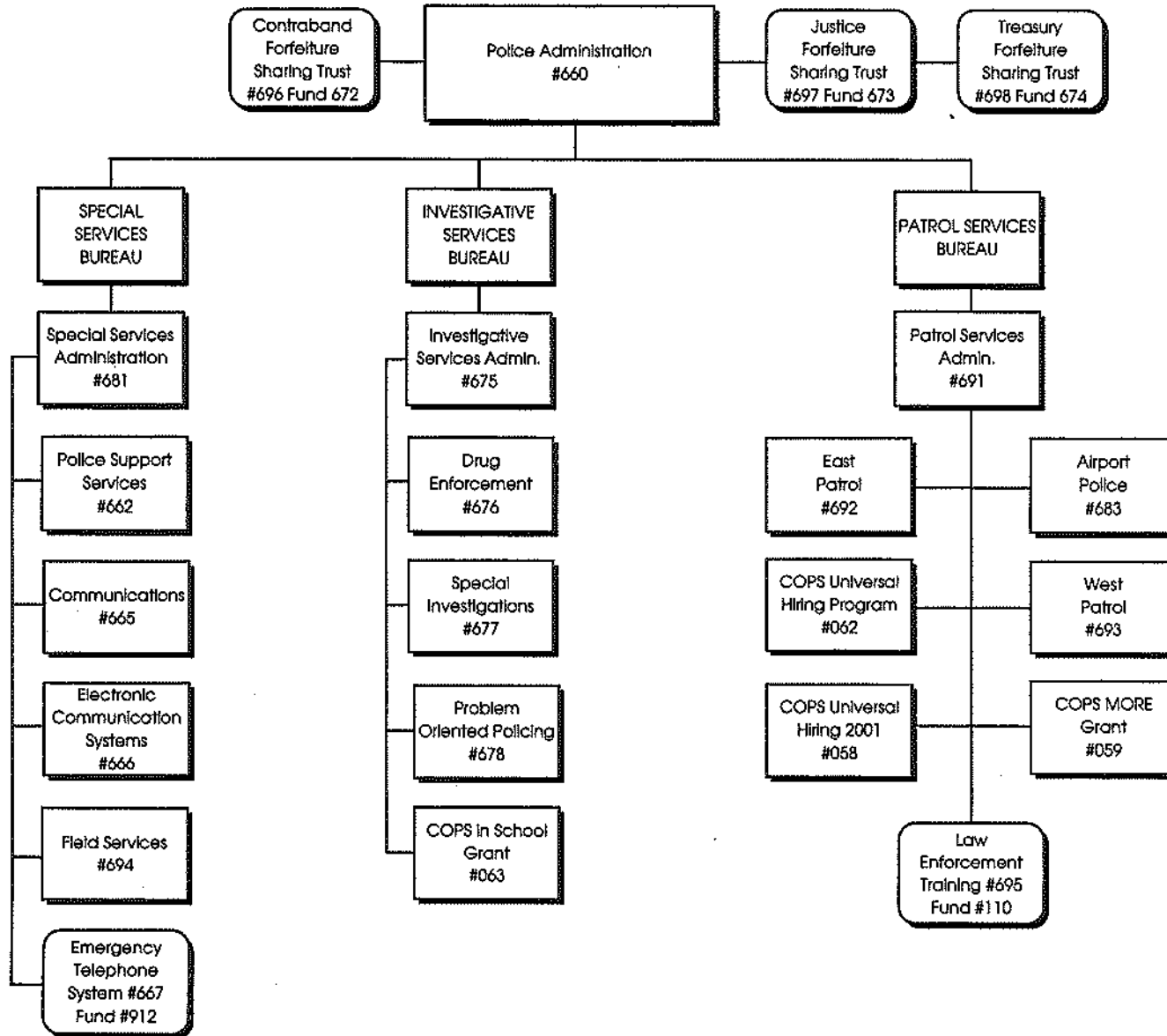
Project Name	Function	Amount
PLANNING & DEVELOPMENT DEPARTMENT		
Bicycle Plan Implementation	Transportation	\$ 50,000
Colonial Dr. - Tampa to Bumby	Transportation	250,000
Conway Road-Hoffner to Beeline	Transportation	482,188
Crystal Lake/Maguire - South St. to Colonial	Transportation	765,000
Dinky Line Bike/Pedestrian Trail	Transportation	500,000
Downtown Intermodal Center	Transportation	11,159,912
Highway Beautification - Orange/Colonial	Transportation	317,137
John Young Pkwy./I-4 Interchange	Transportation	5,568,000
Kirkman - Colonial to Conroy	Transportation	11,299,000
Landstreet Rd. - BeeLine to Boggy Creek	Transportation	2,750,000
LYNX Annual Contribution	Transportation	3,434,900
Mercy Dr. Drainage, Street, Sidewalk Improvements	Transportation	2,850,000
MetroWest Blvd. - Shingle Creek to Mission Rd.	Transportation	1,232,000
Mission Rd. - Old Winter Garden to Conroy	Transportation	875,000
NTC Annex Demolition	General Government	250,000
NTC Roads	Transportation	3,279,170
Orange Ave./Pineloch Intersection	Transportation	170,849
Orlando Vineland - Kirkman to McLeod	Transportation	400,000
Safety Sidewalks-CDBG	Transportation	250,000
Semoran - Beeline to Lake Underhill	Transportation	1,399,000
SR15 - Goldenrod to Beeline	Transportation	1,660,000
SR15/SR528 Interchange Improvements	Transportation	2,388,901
Taft-Vineland Widening	Transportation	2,500,000
DEPARTMENT TOTAL		\$ 53,831,057

TABLE OF CONTENTS - POLICE

Page VIII

ORGANIZATION CHART	2
STAFFING TABLE	3
PERFORMANCE BUDGET	10
APPROPRIATION SUMMARY	20
APPROVED CAPITAL	21
APPROVED CAPITAL PROJECTS	23

POLICE DEPARTMENT



**POLICE DEPARTMENT
FY 2001/2002**

<u>Classification</u>	<u>Plan/Grade</u>	<u>Revised Budget FY 2000/2001</u>	<u>Total Request FY 2001/2002</u>	<u>Approved FY 2001/2002</u>
GENERAL FUND #100				
Police Administration (660):				
Police Chief	3	1	1	1
Police Assistant Chief	5	1	1	1
Police Captain	7	2	2	2
Police Lieutenant	8	3	3	3
Police Sergeant Management	FSGT	2	2	2
Police Officer Management	FPO	6	6	6
Planning Supervisor	11	1	1	1
Police Fiscal Manager	11	1	1	1
Management Analyst II	12	1	1	1
Computer Systems Support Analyst III - Contract*	12	1	0	0
Planner III	12	1	1	1
Crime Analyst Senior	14	1	1	1
Paralegal	15	1	1	1
Accounting Section Supervisor	15	1	1	1
Crime Analyst	16	2	2	2
Accounting Section Supervisor	15	1	1	1
Executive Assistant	17	1	1	1
Planning Technician	17	1	1	1
Accounting Specialist II	18	2	2	2
Police Services Specialist II	19	3	3	3
Administrative Assistant	19	2	2	2
Information Processing Specialist	19	1	1	1
Accounting Clerk	20	2	2	2
Staff Assistant	20	2	2	2
Total Program		<u>40</u>	<u>39</u>	<u>39</u>

*Position transferred to program 193

**POLICE DEPARTMENT
FY 2001/2002**

<u>Classification</u>	<u>Plan/Grade</u>	<u>Revised Budget FY 2000/2001</u>	<u>Total Request FY 2001/2002</u>	<u>Approved FY 2001/2002</u>
GENERAL FUND #100				
SPECIAL SERVICES				
Police Special Services (681):				
Police Captain	7	1	1	1
Police Lieutenant	8	2	2	2
Police Sergeant	FSGT	5	5	5
Police Officer	FPO	36	36	36
Vehicle-for-Hire Supervisor	15	1	1	1
Vehicle-for-Hire Officer II	17	3	3	3
Community Service Officer I	19	1	1	1
Vehicle Permit Specialist	19	1	1	1
Staff Assistant	20	1	1	1
Horse Groom	D41	2	2	2
Total Program		53	53	53
Police Support Services (662):				
Police Deputy Chief	6	1	1	1
Police Support Services Manager	8	1	1	1
Police Technical Svcs Manager	11	1	1	1
Crime Scene Technician Supervisor	13	3	3	3
Police Communications Supervisor	13	1	1	1
Latent Print Examiner Senior	14	1	1	1
Police Audio/Visual Supervisor	14	1	1	1
Polygraph Examiner - Contract	14	1	1	1
Police Records and ID Supervisor	15	1	1	1
Police Evidence Supervisor	15	1	1	1
Property Coordinator	15	1	1	1
Police Report Services Coordinator	15	1	1	1
Latent Print Examiner	15	1	1	1
Crime Scene Technician III	15	8	8	8
Forensic Photographer	15	2	2	2
Crime Scene Technician II	16	2	2	2
Police Audio/Visual Technician	17	2	2	2
Police Communications Shift Supervisor	17	4	5	5
Police Services Supervisor	17	1	1	1

**POLICE DEPARTMENT
FY 2001/2002**

<u>Classification</u>	<u>Plan/Grade</u>	<u>Revised Budget FY 2000/2001</u>	<u>Total Request FY 2001/2002</u>	<u>Approved FY 2001/2002</u>
GENERAL FUND #100				
Police Support Services (662): (continued)				
Crime Scene Technician I	17	3	5	5
Fingerprint Technician	18	2	2	2
Police Services Specialist II	18	9	9	9
Administrative Assistant	19	1	1	1
Property Clerk Senior	19	1	1	1
Police Services Specialist I	19	2	2	2
Police Communications Specialist II	20	27	27	27
Supply Clerk	20	3	3	3
Staff Assistant	20	3	3	3
Police Communications Specialist I	21	11	12	12
Property Clerk	21	5	5	5
Office Assistant	21	6	8	8
Custodian/Lead	D21	1	1	1
Custodian	D11	1	1	1
Total Program		<u>109</u>	<u>115</u>	<u>115</u>
Police Communications (665):				
Police Communications Manager	8	1	1	1
Radio Systems Administrator	10	1	1	1
Emergency Communications Assistant Manager	11	1	1	1
Communications Training Coordinator	14	1	1	1
Telecommunications Specialist	15	1	1	1
Emergency Communications Shift Supervisor	16	9	9	9
False Alarm Coordinator	16	1	1	1
Emergency Communications Specialist III	17	27	27	27
Emergency Communications Specialist II	18	27	27	27
Emergency Communications Specialist I	19	7	11	11
Emergency Communications Specialist I P/T	19	4	4	4
Staff Assistant	20	1	1	1
Total Program		<u>81</u>	<u>85</u>	<u>85</u>

**POLICE DEPARTMENT
FY 2001/2002**

<u>Classification</u>	<u>Plan/Grade</u>	<u>Revised Budget FY 2000/2001</u>	<u>Total Request FY 2001/2002</u>	<u>Approved FY 2001/2002</u>
GENERAL FUND #100				
Police Field Services (694):				
Police Lieutenant	8	1	1	1
Police Sergeant Management	FSGT	2	2	2
Police Officer	FPO	7	7	7
Police Career Counselor	15	1	1	1
Background Investigator	18	1	1	1
Training Specialist	19	1	1	1
Staff Assistant	20	2	2	2
Total Program		<u>15</u>	<u>15</u>	<u>15</u>
INVESTIGATIVE SERVICES				
Police Investigative Services (675):				
Police Deputy Chief	6	1	1	1
Police Captain	7	1	1	1
Police Lieutenant	8	3	3	3
Police Sergeant	FSGT	10	10	10
Police Officer	FPO	54	55	55
Crime Analyst	16	1	1	1
CID Administrator	16	1	1	1
Community Service Officer III	17	1	1	1
Administrative Assistant	19	5	5	5
Police Services Specialist II	19	3	3	3
Staff Assistant	20	1	1	1
Total Program		<u>81</u>	<u>82</u>	<u>82</u>
COPS in School Grant Program (063)				
Police Officer	FPO	4	4	4
Total Program		<u>4</u>	<u>4</u>	<u>4</u>
Drug Enforcement (676):				
Police Captain	7	1	1	1
Police Lieutenant	8	2	2	2
Police Sergeant	FSGT	3	3	3
Police Officer	FPO	28	28	28
Administrative Assistant	19	2	2	2
Total Program		<u>36</u>	<u>36</u>	<u>36</u>

**POLICE DEPARTMENT
FY 2001/2002**

<u>Classification</u>	<u>Plan/Grade</u>	<u>Revised Budget FY 2000/2001</u>	<u>Total Request FY 2001/2002</u>	<u>Approved FY 2001/2002</u>
GENERAL FUND #100				
Police Special Investigations (677):				
Police Lieutenant	8	1	1	1
Police Sergeant	FSGT	2	2	2
Police Officer	FPO	8	8	8
Staff Assistant	20	<u>1</u>	<u>1</u>	<u>1</u>
Total Program		12	12	12
Problem Oriented Policing (678):				
Police Captain	7	1	1	1
Police Lieutenant	8	3	3	3
Police Officer	FPO	66	69	66
Police Sergeant	FSGT	9	9	9
Special Events Coordinator	16	1	1	1
Special Events Coordinator P/T	16	1	1	1
Staff Assistant	20	<u>2</u>	<u>2</u>	<u>2</u>
Total Program		83	86	83
PATROL SERVICES				
Police Patrol Operations (691):				
Police Deputy Chief	6	1	1	1
Police Captain	7	1	1	1
Police Lieutenant	8	3	3	3
Police Sergeant	FSGT	8	8	8
Police Officer Management	FPO	1	1	1
Police Officer	FPO	56	56	56
Community Service Officer Supervisor	15	2	2	2
Community Service Officer III	17	4	4	4
Community Service Officer II	18	5	5	5
Community Service Officer I	19	9	9	9
Administrative Assistant	19	1	1	1
Staff Assistant	20	1	1	1
Property Clerk	21	<u>0</u>	<u>1</u>	<u>1</u>
Total Program		92	93	93

**POLICE DEPARTMENT
FY 2001/2002**

<u>Classification</u>	<u>Plan/Grade</u>	<u>Revised Budget FY 2000/2001</u>	<u>Total Request FY 2001/2002</u>	<u>Approved FY 2001/2002</u>
GENERAL FUND #100				
Airport Police (683):				
Police Captain	7	1	1	1
Police Lieutenant	8	3	3	3
Police Sergeant	FSGT	9	9	9
Police Officer	FPO	59	59	59
Accounting Specialist II	18	1	1	1
Staff Assistant	20	2	2	2
Total Program		<u>75</u>	<u>75</u>	<u>75</u>
East Patrol (692):				
Police Captain	7	1	1	1
Police Lieutenant	8	3	3	3
Police Sergeant	FSGT	13	13	13
Police Officer	FPO	88	88	88
Staff Assistant	20	1	1	1
Property Clerk	21	0	1	1
Property Clerk - Contract	21	1	0	0
Total Program		<u>107</u>	<u>107</u>	<u>107</u>
West Patrol (693):				
Police Captain	7	1	1	1
Police Lieutenant	8	3	3	3
Police Sergeant	FSGT	13	13	13
Police Officer	FPO	93	93	93
Crime Prevention Specialist	16	1	1	1
Staff Assistant	20	1	1	1
Total Program		<u>112</u>	<u>112</u>	<u>112</u>

**POLICE DEPARTMENT
FY 2001/2002**

<u>Classification</u>	<u>Plan/Grade</u>	<u>Revised Budget FY 2000/2001</u>	<u>Total Request FY 2001/2002</u>	<u>Approved FY 2001/2002</u>
GENERAL FUND #100				
COPS Universal Hiring 2001 (058):				
Police Officer	FPO	<u>14</u>	<u>14</u>	<u>14</u>
Total Program		14	14	14
COPS More Grant Program (059):				
Community Service Officer I	19	<u>8</u>	<u>8</u>	<u>8</u>
Total Program		8	8	8
COPS Universal Hiring Program (062):				
Police Officer	FPO	<u>38</u>	<u>38</u>	<u>38</u>
Total Program		38	38	38
Total General Fund		<u>960</u>	<u>974</u>	<u>971</u>
LAW ENFORCEMENT TRUST FUND #672				
Special/Law Enforcement Trust Fund (696):				
Police Legal Advisor II - Contract	EAll	<u>1</u>	<u>1</u>	<u>1</u>
Total Program		1	1	1
TOTAL -- POLICE DEPARTMENT		<u><u>961</u></u>	<u><u>975</u></u>	<u><u>972</u></u>

POLICE DEPARTMENT

I MISSION STATEMENT:

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

II DEPARTMENT DESCRIPTION:

The Police Department serves the Citizens of Orlando through its community policing efforts, which include on-going crime prevention efforts, relentless follow-up on criminal investigations, proactive patrols and the apprehension of criminal offenders.

III FUNCTIONAL GOALS:

Police Administration

- Renovate the Orlando Police Department Headquarters to provide efficient use of space and safe public accessibility to police services.
- Enhance technology within the agency to provide more efficient service to the public.

Special Services Bureau

- Implement call-in arrest reporting through the PACE system, which will allow officers to complete arrest processing more quickly and increase their available time for crime reduction activities.
- Effect an orderly and efficient relocation of Property & Evidence Section to the fifth, sixth, and seventh floors of Orlando Police Headquarters, which will provide a larger and better ventilated storage area, and implement new technology to better facilitate the storage, tracking and retrieval of evidence.

Investigative Services Bureau

- The Investigative Services Bureau will implement crime prevention initiatives, community crime prevention training, crime data analysis and relentless investigative efforts to focus on the reduction of the most serious crimes.
- Crime reduction efforts will be directed toward organizing community partnerships designed to adopt neighborhoods with chronic problems and develop strategies for referral to the Nuisance Abatement Board. Additionally, we will create a computer database for the formal tracking of sexual predators/offenders in locating and providing quarterly contact and address verification.

Patrol Services Bureau

- The Patrol Service Bureau will reduce the most serious crimes (i.e. Part I Crimes) as defined by the FBI. Through the effective management of crime data analysis, managers, supervisors, and officers will be held accountable for the reduction of crime in their assigned areas of responsibility.
- The Patrol Services Bureau will ensure that the Department's Mission Statement, "Keep Orlando a Safe City by Reducing Crime and Maintaining Livable Neighborhoods", is fulfilled through the integration of Community Policing Initiatives in our day-to-day activities. Patrol will reduce response times to code two calls through the use of decentralization, assigned vehicles and other forms of technology.

	Actual FY96/97	Actual FY97/98	Actual FY98/99	Actual FY99/2000	Projected FY2000/01	Estimated FY2001/02
TOTAL OPERATING BUDGET						
APPROVED	\$ 55,210,246	\$ 59,543,114	\$ 61,733,396	\$ 64,777,382	\$ 68,043,820	\$ 71,446,751
ACTUAL	\$ 55,280,941	\$ 59,384,086	\$ 60,981,365	\$ 63,368,245	N/A	N/A
SPENDING LEVEL	100%	100%	99%	N/A	N/A	N/A
PERSONNEL(PERMANENT STAFF)						
AUTHORIZED	867	882	907	931	960	971
CURRENT	869	913	900	906	N/A	N/A
STAFFING LEVEL	100%	104%	99%	97%	N/A	N/A
CASUAL/SEASONAL HOURS	5,728	2,670	1,644	3,000	3,000	3,000
CONTRACTED SERVICE HOURS	N/A	N/A	N/A	N/A	N/A	N/A
VOLUNTEER HOURS	N/A	N/A	N/A	N/A	12,000	10,000
COURT ORDERED COMMUNITY SERVICE HOURS	N/A	N/A	N/A	N/A	N/A	N/A
TOTAL NON-STAFF HOURS	5,728	2,670	1,644	3,000	15,000	13,000
FULL TIME EQUIVALENT (FTE)	3.1	1.5	0.9	1.6	8.2	7.1
POPULATION SERVED	176,373	180,462	182,377	184,639	185,951	187,810
BUDGETED COST PER CAPITA	\$ 313.03	\$ 329.95	\$ 338.49	\$ 350.83	\$ 365.92	\$ 380.42
ACTUAL COST PER CAPITA	\$ 313.43	\$ 329.07	\$ 334.37	N/A	N/A	N/A
PERFORMANCE MEASURES						
SERVICE POPULATION	201,153	208,081	221,000	223,500	228,000	230,280
EXPENDITURE PER SERVICE POPULATION	\$ 274.82	\$ 285.39	\$ 279.34	\$ 289.83	\$ 298.44	\$ 310.26
PERSONNEL - SWORN:						
AUTHORIZED	600	609	641	658	676	677
CURRENT	607	640	646	646	N/A	N/A
STAFFING LEVEL	101%	105%	101%	98%	N/A	N/A
PERSONNEL - CIVILIAN:						
AUTHORIZED	267	273	266	273	284	294
CURRENT	262	273	254	260	N/A	N/A
STAFFING LEVEL	98%	100%	95%	95%	N/A	N/A
AREA SERVED (SQUARE MILES)	98.10	99.27	101.48	102.88	104.00	105.14
NUMBER OF MARKED/UNMARKED VEHICLES	289	318	408	400	400	448
SPECIALIZED VEHICLES (Includes 35 motorcycles)	63	63	68	65	68	68
BOAT AND TRAILER	2	2	2	2	2	2
STATIONS, SUB-STATIONS & SPECIAL TEAM OFFICES	11	11	12	12	13	14

	Actual FY96/97	Actual FY97/98	Actual FY98/99	Actual FY99/2000	Projected FY2000/01	Estimated FY2001/02
BICYCLE UNITS	71	73	72	71	71	71
HORSE PATROL UNITS	7	8	8	8	8	8
CANINE PATROL UNITS	7	7	11	9	9	9
POLICE ADMINISTRATION						
Budget:						
Approved	\$ 2,087,841	\$ 2,028,940	\$ 2,431,839	\$ 3,947,347	\$ 4,341,982	\$ 4,168,114
Actual	\$ 2,079,224	\$ 2,146,848	\$ 2,418,901	\$ 3,864,848	N/A	N/A
Spending level	100%	106%	99%	98%	N/A	N/A
Percent of departmental budget	4%	4%	4%	6%	6%	6%
Personnel - sworn:						
Authorized	14	14	15	15	15	15
Current	14	14	15	16	N/A	N/A
Staffing level	100%	100%	100%	107%	N/A	N/A
Personnel - civilian:						
Authorized	17	18	23	24	25	24
Current	17	18	23	23	N/A	N/A
Staffing level	100%	100%	100%	96%	N/A	N/A
Internal affairs:						
Citizen allegations of Police misconduct recorded	733	754	760	802	800	800
Allegations formally investigated and resolved	129	159	132	88	180	180
Allegations informally resolved	565	673	520	565	620	620
Number of investigators	5	5	5	5	5	5
Cases per investigator	36	119	30	40	36	36
CRIME ANALYSIS						
UCR Counts						
Part 1 crimes, calendar year	24,055	25,323	25,421	24,995	22,369	21,250
Simple Assault, calendar year	4,157	4,366	4,377	4,767	5,068	5,000
Arrests (reported on calendar year basis)	N/A	10,447	16,862	18,301	17,404	18,000
Legal Advisor						
Forfeiture cases developed	200	199	268	285	N/A	N/A
Forfeiture funds confiscated	\$ 67,695	\$ 134,789	\$ 134,951	\$ 156,614	N/A	N/A
Special teams training sessions	30	26	15	18	18	36
Callouts:						

	Actual FY96/97	Actual FY97/98	Actual FY98/99	Actual FY99/2000	Projected FY2000/01	Estimated FY2001/02
Strategic Weapons and Tactics Team (SWAT)	18	20	21	23	35	35
Emergency Response Team (ERT)	1	6	2	0	2	1
Crisis Negotiation Team (CNT)	13	14	6	7	10	8
Critical Incident Stress Debriefing Team (CISD)	22	16	4	16	15	15
SPECIAL SERVICES BUREAU						
Budget:						
Approved	\$ 18,393,027	\$ 19,634,960	\$ 14,857,976	\$ 15,114,923	\$ 16,544,612	\$ 16,821,166
Actual	\$ 18,014,490	\$ 19,487,933	\$ 15,151,250	\$ 14,711,826	N/A	N/A
Spending level	98%	99%	102%	97%	N/A	N/A
Percent of departmental budget	33%	33%	24%	23%	24%	24%
Personnel - sworn:						
Authorized	142	141	55	56	55	55
Current	139	138	95	64	N/A	N/A
Staffing level	98%	98%	173%	114%	N/A	N/A
Personnel - civilian:						
Authorized	188	193	197	202	203	213
Current	181	193	186	188	N/A	N/A
Staffing level	96%	100%	94%	93%	N/A	N/A
SPECIAL OPERATIONS						
Selective Traffic Enforcement Programs	N/A	19	17	20	15	15
Mounted patrol hours	N/A	5,114	4,602	3,762	5,000	5,000
Canine patrol hours	N/A	7,110	10,880	9,234	7,400	7,400
Police reserve/auxiliary unit hours	N/A	2,586	2,632	3,600	3,000	3,000
Traffic contacts	N/A	29,176	34,572	30,099	30,000	33,000
Neighborhood Watch meetings attended	N/A	20	N/A	12	12	12
Orange County Traffic Safety meetings attended	N/A	12	12	13	12	12
Traffic Safety Programs	N/A	13	N/A	10	12	12
SUPPORT SERVICES						
Arrest reports filed	20,076	20,216	22,227	21,332	21,500	22,000
Subpoenas processed	33,016	29,532	38,339	47,127	37,000	42,000
Traffic citations processed	48,891	54,242	62,007	59,214	60,000	61,000
Accident reports processed	12,429	12,798	15,626	16,966	17,000	17,000
Record checks performed	16,659	15,825	18,526	19,114	17,000	17,500

	Actual FY96/97	Actual FY97/98	Actual FY98/99	Actual FY99/2000	Projected FY2000/01	Estimated FY2001/02
Evidence and found property received	15,087	19,249	31,400	31,877	32,000	33,000
Evidence and found property items disposed of	16,655	14,729	18,574	20,200	25,500	25,500
Citizens served at information desk	26,192	30,580	23,264	23,980	25,000	25,000
PACE reports entered	45,317	47,627	47,331	47,350	47,500	47,500
Persons fingerprinted	7,558	5,423	4,998	4,930	5,000	4,900
Crime Scene Unit						
Number of CSTs	12	13	11	12	13	13
Calls for Service	3,500	4,009	3,924	4,080	4,000	4,100
Suspects Identified through Latent Prints	230	250	226	228	240	240
Latent Print Unit						
Number of Examiners	2	2	8	2	2	2
Work Orders Completed	5,700	5,590	4,597	4,401	5,000	4,500
Cases in which Suspects are Identified	466	450	494	487	475	475
Cases in which Suspects are Identified through AFIS	120	66	77	100	96	100
Polygraph Unit						
Examinations Scheduled	620	773	1,226	988	750	800
Examinations Completed	465	593	970	776	500	650
Pre-Employment	415	290	371	710	400	650
Criminal	28	11	3	64	72	25
Internal	0	0	2	0	2	0
Other Agencies	3	10	1	5	5	5
Video Tape Unit						
Surveillance	75	116	97	94	100	75
Surveillance Man Hours	260	429	239	313	300	225
Tactical Robbery Apprehension Program						
T.R.A.P. Locations Active	95	95	379	90	91	90
Number of Commercial Robberies	220	163	220	233	220	220
Number of Robberies to Locations with T.R.A.P. Cameras	10	34	27	36	25	25
COMMUNICATIONS						
Telephone calls received	670,953	687,919	677,561	720,786	718,190	736,144
Incidents dispatched to officers	244,060	248,466	243,455	240,774	242,679	248,745
Average Code 2 call queue time In minutes	5.0	5.2	5.6	6.2	6.2	6.3

	Actual FY96/97	Actual FY97/98	Actual FY98/99	Actual FY99/2000	Projected FY2000/01	Estimated FY2001/02
Alarms						
Received	N/A	N/A	23,155	22,734	24,000	24,625
False Alarms	N/A	N/A	22,969	22,308	23,850	24,305
Neighborhood 911 information meetings, classes, tours	N/A	N/A	118	123	140	145
VEHICLES FOR HIRE						
Permits issued	1,000	1,358	974	1,504	1,266	1,390
Applications processed	554	584	645	829	806	885
Net change in active permits	48	69	120	141	189	205
Vehicles inspected	86	174	281	514	450	495
Meters certified	103	144	269	547	363	400
Carriages inspected	10	10	10	10	10	10
Revoked/suspended	70	50	29	61	30	30
Citations issued	N/A	N/A	N/A	156	100	110
Notice of violations Issued	N/A	N/A	97	30	12	12
DRIVER REGULATION						
Permits issued	2,305	1,685	1,841	1,971	1,900	2,050
Applications	2,281	1,695	1,849	1,984	1,912	2,100
Permits revoked/suspended	28	34	26	17	30	30
Denials/appeals	N/A	N/A	26	18	16	16
Complaints investigated	11	17	26	9	16	16
Total Vehicle and Driver Permit revenue	\$ 327,784	\$ 327,240	\$ 323,783	\$ 378,375	\$ 330,000	\$ 360,000
Vehicles for Hire Appeal/Administrators Meeting:						
Meetings/hearings/workshops	33	28	22	27	30	30
Special projects	3	5	7	3	3	3
FIELD SERVICES						
Current sworn personnel	626	632	N/A	644	665	676
Officers completing mandatory training	1,437	566	N/A	678	665	676
Personal computer based training programs developed	2	4	N/A	2	5	4
Academy Attendee Hours	29,600	29,304	N/A	17,728	40,320	42,336
FTO Trainee Hours	37,040	38,800	N/A	48,620	48,060	50,463

	Actual FY96/97	Actual FY97/98	Actual FY98/99	Actual FY99/2000	Projected FY2000/01	Estimated FY2001/02
INVESTIGATIVE SERVICES BUREAU						
Budget:						
Approved	\$ 10,352,590	\$ 11,189,251	\$ 15,591,226	\$ 16,848,466	\$ 16,979,191	\$ 17,204,304
Actual	\$ 10,393,172	\$ 11,131,505	\$ 15,451,753	\$ 16,482,374	N/A	N/A
Spending level	100%	99%	99%	98%	N/A	N/A
Percent of departmental budget	19%	19%	25%	26%	25%	24%
Personnel - sworn:						
Authorized	113	115	196	197	197	198
Current	112	116	194	195	N/A	N/A
Staffing level	99%	101%	99%	99%	N/A	N/A
Personnel - civilian:						
Authorized	38	38	17	18	19	19
Current	38	37	17	18	N/A	N/A
Staffing level	100%	97%	100%	100%	N/A	N/A
PROBLEM ORIENTED POLICING						
Crime Prevention Programs /Presentations						
Elementary school programs	116	141	175	101	160	180
Neighborhood Watch presentations	116	109	131	165	120	130
Crime Prevention programs presented	1,332	1,462	977	944	1,300	1,350
Total Programs Given	1,564	1,712	1,283	1,210	1,600	1,660
Citizen Police Academy classes presented	2	2	3	2	4	4
Community policing projects	33	23	N/A	21	25	25
Attendance at community presentations by office	98	53	48	133	48	50
Volunteer hours donated	8,112	10,210	8,400	0	12,000	10,000
SUPER KIDS Program						
Schools served	25	25	25	26	26	27
Officers assigned	6	6	7	7	7	7
Estimated youth population served	15,577	16,000	16,150	15,783	17,200	18,000
Classes and guest lectures by assigned officer	3,453	3,285	2,723	3,733	3,400	4,000
Explorer community service projects completed	71	75	72	103	83	85
SRO Program						
Schools served	9	9	9	10	9	11
Officers assigned	11	11	13	13	15	19
Estimated youth population served	16,348	16,000	16,620	16,900	18,700	22,600

	Actual FY96/97	Actual FY97/98	Actual FY98/99	Actual FY99/2000	Projected FY2000/01	Estimated FY2001/02
Classes and guest lectures by assigned officer	798	782	1,373	753	1,700	2,000
Number of students on performance contracts	100	100	100	100	100	120
Calls for service (Middle & High Schools)	2,772	4,390	4,863	6,201	5,500	6,600
CRIMINAL INVESTIGATIONS						
Detectives	42	47	51	51	52	52
Cases:						
Investigated	4,917	5,305	5,583	6,033	6,984	7,193
Cleared	3,587	4,441	4,016	4,287	5,539	5,340
Average caseload	117.07	112.87	109.47	118.29	134.31	138.33
Clearance Rate	79%	73%	72%	71%	79%	74%
Sex Crimes Unit						
Number of Detectives	4	6	6	6	6	6
Cases Reviewed	595	487	375	480	497	596
Cases Worked	523	421	325	549	462	554
Cases Investigated	441	334	277	381	360	432
Cases Cleared	366	302	140	222	205	246
Clearance Rate	83.0%	90.4%	50.5%	58.3%	56.9%	56.9%
Crimes Against Children Unit						
Number of Detectives	5	5	5	5	6	6
Cases Reviewed	2,001	2,041	2,248	2,627	2,854	3,340
Cases Worked	1,540	1,470	1,472	2,281	2,438	2,851
Cases Investigated	1,445	1,432	1,330	1,560	2,184	1,950
Cases Cleared	1,375	1,287	1,056	1,239	2,083	1,549
Clearance Rate	95.2%	89.9%	79.4%	79.4%	95.4%	79.4%
Economic Crimes Unit						
Number of Detectives	5	5	7	7	7	7
Cases Reviewed	1,010	1,977	948	1,104	1,300	1,560
Cases Worked	488	768	712	968	650	780
Cases Investigated	376	510	565	622	625	750
Cases Cleared	231	383	356	498	400	480
Clearance Rate	61.4%	75.1%	63.0%	80.1%	64.0%	64.0%
Homicide Unit						
Number of Detectives	6	6	6	6	6	6
Cases Reviewed	4,265	3,158	1,126	628	750	862

	Actual FY96/97	Actual FY97/98	Actual FY98/99	Actual FY99/2000	Projected FY2000/01	Estimated FY2001/02
Cases Worked	996	710	690	503	600	690
Cases Investigated	674	497	572	385	475	546
Cases Cleared	394	349	361	275	356	410
Clearance Rate	58.5%	70.2%	63.1%	71.4%	74.9%	75.1%
Robbery Unit						
Number of Detectives	5	5	5	5	5	5
Cases Reviewed	1,246	1,083	959	1,088	1,320	1,452
Cases Worked	1,105	938	939	931	1,210	1,331
Cases Investigated	374	348	463	521	500	550
Cases Cleared	129	149	131	224	220	250
Clearance Rate	34.5%	42.8%	28.3%	43.0%	44.0%	45.5%
Assault & Battery Unit						
Number of Detectives	3	4	6	6	6	6
Cases Reviewed	3,587	2,867	1,892	2,307	2,400	2,500
Cases Worked	1,468	1,352	1,482	1,935	1,800	1,850
Cases Investigated	411	513	566	578	600	615
Cases Cleared	293	425	418	411	450	480
Clearance Rate	71.3%	82.8%	73.9%	71.1%	75.0%	78.0%
Property Crime Section (East & West Units)						
Number of Detectives	10	12	12	12	12	12
Cases Reviewed	11,211	10,868	9,745	11,121	12,000	12,500
Cases Worked	3,107	4,755	5,340	7,095	7,200	7,300
Cases Investigated	781	1,169	1,354	1,539	1,800	1,850
Cases Cleared	456	1,082	1,175	1,113	1,500	1,550
Clearance Rate	58.4%	92.6%	86.8%	72.3%	83.3%	83.8%
Auto Theft Unit						
Number of Detectives	4	4	4	4	4	4
Cases Reviewed	3,861	3,819	3,445	3,997	4,000	4,000
Cases Worked	2,229	2,459	1,943	1,732	1,800	2,000
Cases Investigated	415	502	456	437	440	500
Cases Cleared	343	464	379	305	325	375
Clearance Rate	82.7%	92.4%	83.1%	69.8%	73.9%	75.0%
Felony cases filed with State Attorney's Office	969	435	817	879	900	950

	Actual FY96/97	Actual FY97/98	Actual FY98/99	Actual FY99/2000	Projected FY2000/01	Estimated FY2001/02
DRUG ENFORCEMENT						
Crack Line complaints answered	274	327	412	266	500	500
METROPOLITAN BUREAU OF INVESTIGATION						
Forfeiture funds distributed to OPD	\$ 2,748,376	\$ 314,126	\$ 2,011,572	\$ 107,065	\$ 125,000	\$ 135,000
Narcotics arrests	281	173	201	209	240	240
Vice arrests	338	172	542	223	250	100
PATROL SERVICES BUREAU						
Budget:						
Approved	\$ 24,376,788	\$ 26,689,963	\$ 28,852,355	\$ 28,866,646	\$ 30,178,035	\$ 33,253,167
Actual	\$ 24,794,055	\$ 26,617,800	\$ 27,959,461	\$ 28,309,197	N/A	N/A
Spending level	102%	100%	97%	98%	N/A	N/A
Percent of departmental budget	44%	45%	46%	45%	44%	47%
Personnel - sworn:						
Authorized	331	339	375	390	409	409
Current	342	372	342	371	N/A	N/A
Staffing level	103%	110%	91%	95%	N/A	N/A
Personnel - civilian:						
Authorized	24	24	29	29	37	38
Current	26	26	28	31	N/A	N/A
Staffing level	108%	108%	97%	107%	N/A	N/A
PATROL SERVICES ADMINISTRATION						
Total calls for service	356,289	379,576	370,170	351,891	360,000	350,000
Average response time in minutes for Code 2 calls	13.8	13.9	14.7	15.8	15.6	15.4

APPROPRIATION SUMMARY – BY PROGRAM
POLICE DEPARTMENT
FY 2001/2002

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	\$ 1,919,495	\$ 563,815	\$ 580,508	\$ 475,696	\$ 315,600	\$ 41,668	\$ 11,650	\$ 99,682	\$	\$	\$ 4,008,114
Police-Special Services Bureau:											
681 Special Services Administration	2,770,482	904,372	71,026	49,765		9,500	2,000	369,428	79,128		4,255,701
662 Police Support Services	3,542,254	1,165,935	41,598	2,500				119,787	101,357		4,973,431
665 Communications	2,545,022	796,034	26,200	649,750	249,912	2,092		8,398	26,866		4,304,274
666 Electronic Communication Systems			3,500	132,525				52,800			188,825
694 Field Services	1,789,326	553,355	202,346	28,978	4,200	4,135	7,500	93,095			2,682,935
Police-Investigative Services Bureau:											
675 Investigative Services Administration	4,441,756	1,368,715	9,024	74,000				511,794	110,947		6,516,236
676 Drug Enforcement Division	1,925,519	599,163	6,352	11,928	10,000			315,245			2,868,207
677 Special Investigations	719,857	218,220	852	47,935				200,444			1,187,308
678 Problem Oriented Policing	4,445,411	1,401,987	15,102	3,916		3,100		544,134	8,475		6,422,125
063 COPS In School Grant	155,601	51,119						3,708			210,428
Police-Patrol Services Bureau:											
691 Patrol Services Administration	4,447,590	1,466,764	85,226	47,174		110,300		3,019,442	75,868		9,252,364
683 Airport Police	4,419,023	1,341,941	11,416	4,670				139,749			5,916,799
692 East Patrol	5,396,275	1,702,015						133,081			7,231,371
693 West Patrol	5,675,066	1,794,016				1,800		142,373			7,613,255
068 COPS Universal Hiring 2001	507,150	179,325						12,973			699,448
059 COPS MORE Grant	178,096	86,726						11,130			275,952
062 COPS Universal Hiring Program	1,504,609	484,143						35,226			2,023,978
TOTAL – GENERAL FUND	\$ 46,382,532	\$ 14,677,645	\$ 1,053,150	\$ 1,528,837	\$ 579,712	\$ 172,595	\$ 21,150	\$ 5,812,489	\$ 402,641	\$ 0	\$ 70,630,751
LAW ENFORCEMENT TRAINING FUND #110											
Police-Patrol Services Bureau:											
695 Law Enforcement Training	\$	\$	\$ 120,250	\$ 13,118	\$	\$	\$ 100,000	\$	\$	\$ 6,632	\$ 240,000
TOTAL – LAW ENFORCEMENT TRAINING FUND	\$ 0	\$ 0	\$ 120,250	\$ 13,118	\$ 0	\$ 0	\$ 100,000	\$ 0	\$ 0	\$ 6,632	\$ 240,000
CONTRABAND FORFEITURE TRUST FUND #672											
696 Law Enforcement Trust Fund	\$ 85,942	\$ 19,411	\$ 10,000	\$ 6,000	\$	\$ 3,099	\$ 10,000	\$ 179	\$	\$ 25,369	\$ 160,000
TOTAL – LAW ENFORCEMENT TRUST FUND	\$ 85,942	\$ 19,411	\$ 10,000	\$ 6,000	\$ 0	\$ 3,099	\$ 10,000	\$ 179	\$ 0	\$ 25,369	\$ 160,000
911 EMERGENCY TELEPHONE SYSTEM FUND #912											
Police-Special Services Bureau:											
667 Police 911 Emergency Phone System	\$ 397,050	\$	\$ 2,720	\$ 16,230	\$	\$	\$	\$	\$	\$	\$ 416,000
TOTAL – EMERGENCY TELEPHONE SYSTEM FUND	\$ 397,050	\$ 0	\$ 2,720	\$ 16,230	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 416,000
TOTAL – POLICE DEPARTMENT	\$ 46,865,524	\$ 14,697,056	\$ 1,186,120	\$ 1,564,185	\$ 579,712	\$ 175,694	\$ 131,150	\$ 5,812,668	\$ 402,641	\$ 32,001	\$ 71,446,751

**APPROVED CAPITAL
FY2001/2002**

	New(N)/ Repl(R)	Qty	Description	Amount
<u>POLICE DEPARTMENT</u>				
<u>GENERAL FUND #100</u>				
681 Special Services Administration	N/	3	K9 dog	\$ 15,000
	N	2	Police radio	6,000
	N	2	Sig Sauer handgun	1,260
	N	2	Police patrol vehicle	53,050
	N	2	K9 lifeguard alarm system	2,378
	N	2	Door opener, automatic	1,440
662 Police Support Services	R	15	Sig Sauer handgun	9,450
	R	4	Police radio	12,000
	N	2	Desk	1,400
	N	2	Typewriter	1,200
	N	1	Cargo van	22,850
	N	2	Work station	4,000
	N	2	Camera	1,400
	N	2	Printer	8,462
	N	1	Recorder system	40,000
	N	1	Copier	595
665 Communications	R	1	MCT mount	1,330
	N	18	CD tower	25,536
675 Investigative Services Administration	N	1	Sig Sauer handgun	630
	N	1	Police radio	3,000
	N	1	Vehicle	18,500
	N	1	Work station	1,500
	N	1	PC package	2,498
	R	1	Truck, pickup (upgrade)	3,700
	N	1	Van, passenger	22,350
	N	1	Truck, pickup	23,950
	N	1	Utility vehicle	24,600
	N	1	Printer/copier	10,219
678 Problem Oriented Policing	N	5	Night Vision Monocular	8,475

**APPROVED CAPITAL
FY2001/2002**

	New(N)/ Repl(R)	Qty	Description	Amount
691 Patrol Services Administration	N	5	Rifle, AR-15	4,500
	N	5	Sage weapon	9,060
	N	10	Camera, digital	5,000
	N	38	Shotgun	21,173
	R	15	Bicycle, police mountain	13,185
	N	1	Police radio	3,000
	N	1	Cargo van	19,950
DEPARTMENT TOTAL				\$ 402,641

**APPROVED CAPITAL PROJECTS
FY 2001/2002**

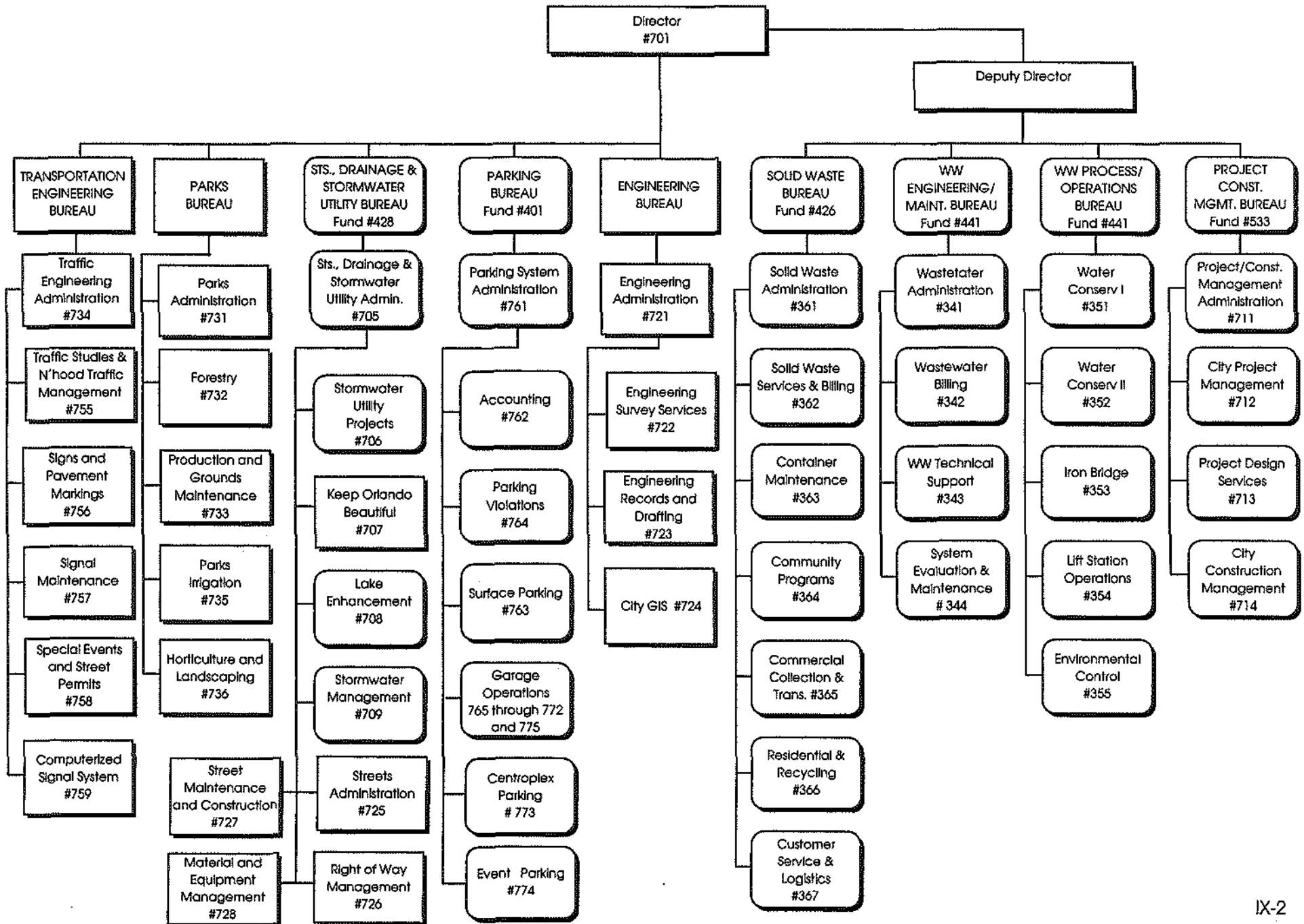
<u>Project Name</u>	<u>Function</u>	<u>Amount</u>
<u>POLICE DEPARTMENT</u>		
Assigned Patrol Vehicle Plan	Public Safety	\$ 1,598,000
Digital Photography Conversion	Public Safety	230,000
Radio Systems Upgrade	Public Safety	<u>1,553,840</u>
DEPARTMENT TOTAL		\$ 3,381,840

This Page Left Intentionally Blank

TABLE OF CONTENTS - PUBLIC WORKS

	<u>Page IX</u>
ORGANIZATION CHART	2
STAFFING TABLE	3
PERFORMANCE BUDGET	22
APPROPRIATION SUMMARY	31
APPROVED CAPITAL	34
APPROVED CAPITAL PROJECTS	38

PUBLIC WORKS DEPARTMENT



**PUBLIC WORKS DEPARTMENT
FY 2001/2002**

<u>Classification</u>	<u>Plan/Grade</u>	<u>Revised Budget FY 2000/2001</u>	<u>Total Request FY 2001/2002</u>	<u>Approved FY 2001/2002</u>
GENERAL FUND #100				
Director of Public Works (701):				
Public Works Director	3	1	1	1
Assistant to Director	10	1	1	1
Project Manager I - Contract	10	1	1	1
Public Works Fiscal Manager	11	1	1	1
Landscape Project Coordinator	13	1	1	1
Accounting Specialist Senior	16	1	1	1
Executive Assistant	17	1	1	1
Accounting Specialist II	18	1	1	1
Staff Assistant	20	2	2	2
Office Assistant P/T Contract	21	1	1	1
Total Program		<u>11</u>	<u>11</u>	<u>11</u>
ENGINEERING BUREAU				
Engineering Administration (721):				
City Engineer	5	1	1	1
Assistant City Engineer	7	1	1	1
Knowledge Base Engineer	7	1	1	1
Project Manager II	8	1	1	1
Civil Engineer II	11	1	1	1
Engineering Project Coordinator	12	1	1	1
Engineering Assistant*	15	0	1	1
Administrative Assistant	19	1	1	1
Total Program		<u>7</u>	<u>8</u>	<u>8</u>
*Position transferred from program 725				
Engineering Survey Services (722):				
City Surveyor	9	1	1	1
Survey Project Coordinator	12	1	1	1
Survey Party Chief	15	4	4	4
CADD Technician III	16	3	3	3
Survey Technician	19	4	4	4
Survey Assistant	21	4	4	4
Total Program		<u>17</u>	<u>17</u>	<u>17</u>

**PUBLIC WORKS DEPARTMENT
FY 2001/2002**

<u>Classification</u>	<u>Plan/Grade</u>	<u>Revised Budget FY 2000/2001</u>	<u>Total Request FY 2001/2002</u>	<u>Approved FY 2001/2002</u>
<u>GENERAL FUND #100</u>				
Engineering Records and Drafting (723):				
Computer Cartography Manager	11	1	1	1
Computer Cartographer Senior	15	1	1	1
Computer Cartographer III	16	2	2	2
GIS Technician III	16	1	1	1
Computer Cartographer II	18	2	2	2
Computer Cartographer II Contract	18	1	1	1
Computer Cartographer I Contract	19	1	1	1
Total Program		<u>9</u>	<u>9</u>	<u>9</u>
City GIS (724):				
GIS Manager	9	1	1	1
GIS Administrator	10	1	1	1
GIS Programmer Senior	11	1	1	1
GIS Programmer II	13	2	2	2
GIS Technician III	16	2	2	2
GIS Technician III - Contract	16	1	1	1
GIS Technician II	17	1	1	1
Total Program		<u>9</u>	<u>9</u>	<u>9</u>
<u>STREETS, DRAINAGE & STORMWATER UTILITY BUREAU</u>				
Streets Administration (725):				
Streets, Drainage & Stormwater Utility Assistant Bureau Chief	9	1	1	1
Keep Orlando Beautiful Coordinator*	12	1	0	0
Keep Orlando Beautiful Assistant Coordinator*	14	1	0	0
Administrative Specialist	15	1	1	1
Engineering Assistant**	15	1	0	0
Information Processing Specialist	19	1	1	1
Staff Assistant*	20	2	1	1
Communications Specialist	20	1	1	1
Total Program		<u>9</u>	<u>5</u>	<u>5</u>
*Position transferred to program 707				
**Position transferred to program 721				

**POLICE DEPARTMENT
FY 2001/2002**

<u>Classification</u>	<u>Plan/Grade</u>	<u>Revised Budget FY 2000/2001</u>	<u>Total Request FY 2001/2002</u>	<u>Approved FY 2001/2002</u>
GENERAL FUND #100				
Keep Orlando Beautiful (707):				
Keep Orlando Beautiful Coordinator*	12	0	1	1
Keep Orlando Beautiful Assistant Coordinator - Contract*	14	0	1	1
Accounting Clerk*	20	0	1	1
Total Program		0	3	3
*Position transferred from program 725				
Right-Of-Way Management (726):				
Street Right-of-Way Supervisor	12	1	1	1
Street Right-of-Way Assistant Supervisor	14	1	1	1
Field Supervisor	16	1	1	1
Equipment Operator - Heavy	D51	9	9	9
Crew Chief	D41	6	6	6
Equipment Operator - Mid Size	D41	5	4	4
Utility Service Worker II	D41	1	1	1
Equipment Operator - Light	D31	2	1	1
Utility Service Worker I	D31	0	1	1
Maintenance Worker	D21	15	15	15
Total Program		41	40	40
Street Maintenance and Construction (727):				
Street Maintenance and Construction Supervisor	12	1	1	1
Street Maintenance and Construction Asst. Supervisor	14	1	1	1
Field Supervisor	16	2	2	2
Crew Leader	17	3	3	3
Equipment Operator - Heavy	D51	1	1	1
Utility Service Worker II	D41	8	8	8
Crew Chief	D41	2	2	2
Equipment Operator - Mid Size	D41	5	5	5
Equipment Operator - Light	D31	1	0	0
Utility Service Worker I	D31	2	3	3
Maintenance Worker	D21	2	2	2
Total Program		28	28	28

**POLICE DEPARTMENT
FY 2001/2002**

<u>Classification</u>	<u>Plan/Grade</u>	<u>Revised Budget FY 2000/2001</u>	<u>Total Request FY 2001/2002</u>	<u>Approved FY 2001/2002</u>
GENERAL FUND #100				
Material and Equipment Management (728):				
Maintenance and Support Supervisor	12	1	1	1
Property Clerk Senior	19	1	1	1
Mechanic IV	D61	2	2	2
Electrician II	D61	1	1	1
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>
Stormwater Management (729):				
Stormwater Management Supervisor*	12	1	0	0
Stormwater Management Assistant Supervisor**,**	14	2	0	0
Field Supervisor*	16	1	0	0
Crew Leader*	17	2	0	0
Aquatic Chemical Technician Senior**	D51	3	0	0
Equipment Operator - Heavy*	D51	10	0	0
Utility Service Worker II*	D41	4	0	0
Crew Chief**,***	D41	8	0	0
Equipment Operator - Mid Size*,***	D41	9	0	0
Aquatic Chemical Technician**	D41	3	0	0
Utility Service Worker I*	D31	3	0	0
Maintenance Worker*,**,***	D21	14	0	0
Total Program		<u>60</u>	<u>0</u>	<u>0</u>
*Position transferred to program 709				
**Position transferred to program 708				
***Deleted position				

**POLICE DEPARTMENT
FY 2001/2002**

<u>Classification</u>	<u>Plan/Grade</u>	<u>Revised Budget FY 2000/2001</u>	<u>Total Request FY 2001/2002</u>	<u>Approved FY 2001/2002</u>
GENERAL FUND #100				
PARKS BUREAU				
Parks Administration (731):				
Parks Bureau Chief	6	1	1	1
Parks Assistant Bureau Chief	9	1	1	1
Fiscal Management Supervisor	11	1	1	1
Landscape Architect	13	1	1	1
Landscape Architect P/T	13	1	1	1
Horticultural Coordinator	15	1	1	1
Accounting Specialist II	18	1	1	1
Administrative Assistant	19	1	1	1
Staff Assistant	20	1	1	1
Communications Specialist	20	1	1	1
Office Assistant	21	1	1	1
Total Program		<u>11</u>	<u>11</u>	<u>11</u>
Forestry (732):				
Urban Forester	12	1	1	1
Code Enforcement Officer II	15	1	1	1
Field Supervisor	16	2	2	2
Crew Leader	17	2	2	2
Tree Trimmer II	D41	12	12	12
Tree Trimmer I	D31	1	1	1
Total Program		<u>19</u>	<u>19</u>	<u>19</u>
Production and Grounds Maintenance (733):				
Parks Grounds Maintenance Supervisor	12	1	1	1
Field Supervisor	16	2	2	2
Parks Maintenance Contract Coordinator	16	1	1	1
Crew Leader	17	2	2	2
Property Clerk	21	1	1	1
Mechanic III	D51	2	2	2
Crew Chief	D41	17	16	16
Equipment Operator-Mid Size	D41	1	0	0
Chemical Application Tech I	D41	2	2	2
Equipment Operator-Light	D31	10	8	8
Maintenance Worker	D21	40	32	32
Total Program		<u>79</u>	<u>67</u>	<u>67</u>

**PUBLIC WORKS DEPARTMENT
FY 2001/2002**

<u>Classification</u>	<u>Plan/Grade</u>	<u>Revised Budget FY 2000/2001</u>	<u>Total Request FY 2001/2002</u>	<u>Approved FY 2001/2002</u>
GENERAL FUND #100				
Parks Irrigation (735):				
Parks Irrigation Supervisor	12	1	1	1
Trades Supervisor	15	1	1	1
Property Clerk Senior	19	1	1	1
Irrigation Technician II	D61	10	10	10
Irrigation Technician I	D51	3	3	3
Irrigation Technician Apprentice	RIRR	1	1	1
Total Program		<u>17</u>	<u>17</u>	<u>17</u>
Horticulture and Landscaping (736):				
Parks Horticulture Supervisor	12	1	1	1
Field Supervisor	16	4	4	4
Chemical Application Tech II - Pesticides	D51	4	4	4
Horticultural Assistant	D41	1	1	1
Crew Chief	D41	4	4	4
Equipment Operator-Light	D31	3	3	3
Landscape Technician	D31	14	14	14
Total Program		<u>31</u>	<u>31</u>	<u>31</u>
TRANSPORTATION ENGINEERING BUREAU				
Transportation Engineering Bureau Administration (734):				
Transportation Engineering Bureau Chief/				
City Transportation Engineer	6	1	1	1
Traffic Operations Engineer	8	1	1	1
Administrative Assistant	19	1	1	1
Accounting Clerk	20	1	1	1
Staff Assistant	20	1	1	1
Total Program		<u>5</u>	<u>5</u>	<u>5</u>

**PUBLIC WORKS DEPARTMENT
FY 2001/2002**

<u>Classification</u>	<u>Plan/Grade</u>	<u>Revised Budget FY 2000/2001</u>	<u>Total Request FY 2001/2002</u>	<u>Approved FY 2001/2002</u>
GENERAL FUND #100				
Traffic Studies and Neighborhood Traffic Management (755):				
Transportation Development Engineer	9	0	1	0
Traffic Studies Manager	10	1	1	1
Programmer Analyst III	13	1	1	1
Traffic Analyst Supervisor	13	1	1	1
Traffic Technician Supervisor	15	1	1	1
Traffic Analyst III	16	1	1	1
CADD Technician III	16	1	1	1
Traffic Analyst I	18	1	1	1
Traffic Technician Senior	D51	1	1	1
Traffic Technician II	D41	2	2	2
Total Program		10	11	10
Sign and Pavement Markings (756):				
Signs and Markings Assistant Supervisor	16	2	2	2
Assistant Sign Designer	18	1	1	1
Traffic Analyst I	18	1	1	1
Traffic Maintenance II	D41	5	5	5
Traffic Maintenance I	D31	4	4	4
Total Program		13	13	13
Signal Maintenance (757):				
Traffic Signal Supervisor	14	1	1	1
Traffic Signal Chief	15	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		15	15	15

**PUBLIC WORKS DEPARTMENT
FY 2001/2002**

<u>Classification</u>	<u>Plan/Grade</u>	<u>Revised Budget FY 2000/2001</u>	<u>Total Request FY 2001/2002</u>	<u>Approved FY 2001/2002</u>
GENERAL FUND #100				
Special Events/Street Permits (758):				
Traffic Control Manager	11	1	1	1
Traffic Control Coordinator	13	1	1	1
Traffic Control Specialist	15	1	1	1
Traffic Safety Technician	16	2	2	2
Total Program		<u>5</u>	<u>5</u>	<u>5</u>
Computerized Signal System (759):				
Signal Systems Engineer	9	1	1	1
Signal Systems Project Manager	10	1	1	1
Signal Systems Timing Engineer	11	0	1	0
Civil Engineer II	11	1	1	1
Signal Timing Technician	15	1	1	1
Computer Operator Senior	15	1	1	1
Computer Operator II	18	1	1	1
Computer Operator II - Contract	18	2	2	2
Computer Operator I - Contract	19	1	1	1
Total Program		<u>9</u>	<u>10</u>	<u>9</u>
Total General Fund		<u>416</u>	<u>345</u>	<u>343</u>

**PUBLIC WORKS DEPARTMENT
FY 2001/2002**

<u>Classification</u>	<u>Plan/Grade</u>	<u>Revised Budget FY 2000/2001</u>	<u>Total Request FY 2001/2002</u>	<u>Approved FY 2001/2002</u>
TRANSPORTATION GRANT FUND #399				
Centroplex Garage II Operations (772):				
Gate Attendant P/T	D21	2	2	2
Maintenance Worker	D21	<u>1</u>	<u>1</u>	<u>1</u>
Total Transportation Grant Fund		3	3	3
PARKING SYSTEM FUND #401				
PARKING BUREAU				
Parking Systems Administration (761):				
Parking Bureau Chief	6	1	1	1
Parking Operations Manager	10	1	1	1
Parking Services Manager	10	1	1	1
Parking Financial Analyst	11	1	1	1
Parking Analyst	16	1	1	1
Administrative Assistant	19	1	1	1
Assistant Parking Analyst	20	1	1	1
Staff Assistant	20	<u>1</u>	<u>1</u>	<u>1</u>
Total Program		8	8	8
Accounting (762):				
Accounting Section Supervisor	15	1	1	1
Accounting Specialist I	19	2	2	2
Accounting Clerk	20	<u>4</u>	<u>4</u>	<u>4</u>
Total Program		7	7	7
Surface Parking (763):				
Surface Parking Supervisor	17	1	1	1
Parking Meter Technician II	D51	1	1	1
Parking Meter Technician I	D41	<u>2</u>	<u>2</u>	<u>2</u>
Total Program		4	4	4
Parking Violations (764):				
Parking Enforcement Supervisor	17	1	1	1
Accounting Clerk	20	4	4	4
Parking Enforcement Specialist	N15	<u>8</u>	<u>8</u>	<u>8</u>
Total Program		13	13	13

**PUBLIC WORKS DEPARTMENT
FY 2001/2002**

<u>Classification</u>	<u>Plan/Grade</u>	<u>Revised Budget FY 2000/2001</u>	<u>Total Request FY 2001/2002</u>	<u>Approved FY 2001/2002</u>
<u>PARKING SYSTEM FUND #401</u>				
Event Operations (773):				
Parking Operations Supervisor	15	1	1	1
Parking Facilities Supervisor	17	2	2	2
Accounting Clerk	20	1	1	1
Total Program		<u>4</u>	<u>4</u>	<u>4</u>
Garage Operations (775):				
Parking Facilities Supervisor	17	4	4	4
Parking Maintenance Supervisor	17	1	1	1
Equipment Operator - Light	D31	1	1	1
Lead Gate Attendant	D31	7	7	7
Gate Attendant	D21	21	21	21
Gate Attendant P/T	D21	11	11	11
Maintenance Worker	D21	4	4	4
Maintenance Worker P/T	D21	2	2	2
Total Program		<u>51</u>	<u>51</u>	<u>51</u>
Total Parking Fund		<u>87</u>	<u>87</u>	<u>87</u>
<u>SOLID WASTE FUND #426</u>				
<u>SOLID WASTE BUREAU</u>				
Solid Waste Administration (361):				
Solid Waste Management Bureau Chief	6	1	1	1
Solid Waste Management Assistant Bureau Chief	9	1	1	1
Staff Assistant	20	1	1	1
Total Program		<u>3</u>	<u>3</u>	<u>3</u>

**PUBLIC WORKS DEPARTMENT
FY 2001/2002**

<u>Classification</u>	<u>Plan/Grade</u>	<u>Revised Budget FY 2000/2001</u>	<u>Total Request FY 2001/2002</u>	<u>Approved FY 2001/2002</u>
SOLID WASTE BUREAU				
Solid Waste Services and Billing (362):				
Environmental Services Billing Supervisor	13	1	1	1
Code Inspector III	14	1	1	1
Accounting Specialist II	18	1	1	1
Accounting Clerk	20	2	2	2
Total Program		<u>5</u>	<u>5</u>	<u>5</u>
Container Maintenance (363):				
Welder I	D41	5	5	5
Equipment Operator-Light	D31	1	1	1
Box Maintenance Worker	D31	2	2	2
Total Program		<u>8</u>	<u>8</u>	<u>8</u>
Community Programs (364):				
Refuse Collector	D31	5	5	5
Total Program		<u>5</u>	<u>5</u>	<u>5</u>
Commercial Collection/Transportation (365):				
Collection and Transportation Manager	10	1	1	1
Sanitation Section Supervisor	14	1	1	1
Field Supervisor	16	4	4	4
Sanitation Equipment Operator-Commercial	D51	12	12	12
Sanitation Equipment Operator-Residential	D41	1	1	1
Refuse Collector	D31	6	6	6
Total Program		<u>25</u>	<u>25</u>	<u>25</u>
Residential & Recycling (366):				
Sanitation Section Supervisor	14	2	1	1
Field Supervisor	16	5	5	5
Sanitation Equipment Operator-Residential	D41	32	32	32
Refuse Collector	D31	32	32	32
Total Program		<u>71</u>	<u>70</u>	<u>70</u>

**PUBLIC WORKS DEPARTMENT
FY 2001/2002**

<u>Classification</u>	<u>Plan/Grade</u>	<u>Revised Budget FY 2000/2001</u>	<u>Total Request FY 2001/2002</u>	<u>Approved FY 2001/2002</u>
<u>SOLID WASTE BUREAU</u>				
Customer Service and Logistics (367):				
Santiation Sector Supervisor	14	1	1	1
Service Writer	18	1	1	1
Staff Assistant	20	3	3	3
Communications Specialist	20	1	1	1
Total Program		6	6	6
Total Solid Waste Fund		123	122	122
<u>STORMWATER UTILITY FUND #428</u>				
<u>STREETS, DRAINAGE & STORMWATER UTILITY BUREAU</u>				
Streets, Drainage & Stormwater Utility Administration (705):				
Streets, Drainage & Stormwater Utility Bureau Chief	6	1	1	1
Lake Enhancement Coordinator*	11	1	0	0
Environmental Specialist*	13	1	0	0
Construction Inspector III	14	1	1	1
Engineering Assistant	15	1	1	1
Environmental Specialist*	16	3	0	0
Public Awareness Specialist	16	1	1	1
Administrative Assistant	19	1	1	1
Total Program		10	5	5
*Position transferred to program 708				
Lake Enhancement (708):				
Lake Enhancement Coordinator*	11	0	1	1
Environmental Specialist Senior*	13	0	1	1
Stormwater Management Assistant Supervisor**	14	0	1	1
Environmental Specialist*	16	0	3	3
Aquatic Chemical Technician Senior**	D51	0	3	3
Crew Chief**	D41	0	3	3
Aquatic Chemical Technician**	D41	0	3	3
Maintenance Worker**	D21	0	3	3
Total Program		0	18	18
*Position transferred from program 705				
**Position transferred from program 729				

**POLICE DEPARTMENT
FY 2001/2002**

<u>Classification</u>	<u>Plan/Grade</u>	<u>Revised Budget FY 2000/2001</u>	<u>Total Request FY 2001/2002</u>	<u>Approved FY 2001/2002</u>
Stormwater Management (709):				
Stormwater Management Supervisor*	12	0	1	1
Stormwater Management Assistant Supervisor*	14	0	1	1
Field Supervisor*	16	0	1	1
Crew Leader*	17	0	2	2
Equipment Operator - Heavy*	D51	0	10	10
Utility Service Worker II*□	D41	0	5	5
Crew Chief*	D41	0	2	2
Equipment Operator - Mid Size*	D41	0	5	5
Utility Service Worker I*	D31	0	3	3
Maintenance Worker*	D21	0	2	2
Total Program		<u>0</u>	<u>32</u>	<u>32</u>
*Position transferred from program 729				
Total Stormwater Utility Fund		<u>10</u>	<u>55</u>	<u>55</u>

**PUBLIC WORKS DEPARTMENT
FY 2001/2002**

<u>Classification</u>	<u>Plan/Grade</u>	<u>Revised Budget FY 2000/2001</u>	<u>Total Request FY 2001/2002</u>	<u>Approved FY 2001/2002</u>
WASTEWATER REVENUE FUND #441				
WASTEWATER ENGINEERING/MAINTENANCE BUREAU				
Wastewater Administration (341):				
Public Works Deputy Director	4	1	1	1
Wastewater Bureau Chief	6	2	2	2
Wastewater Assistant Bureau Chief	8	2	2	2
Project Manager II	8	1	1	1
Wetlands Analyst	12	1	1	1
Instrumentation Chief	12	1	1	1
Administrative Specialist	15	1	1	1
Executive Assistant	17	1	1	1
Communications Specialist	20	3	3	3
Office Assistant	21	1	1	1
Total Program		14	14	14
Wastewater Billing (342):				
Wastewater Billing Supervisor	13	1	1	1
Environmental Specialist	16	1	1	1
Accounting Specialist II	18	2	2	2
Total Program		4	4	4
Wastewater Technical Support (343):				
Civil Engineer III	10	1	1	1
Wastewater Technical Support Manager	10	1	1	1
Information Systems Analyst	11	1	1	1
Mapping Graphics Analyst	11	0	1	1
Mapping Graphics Analyst - Contract	11	1	0	0
Computer Cartography Supervisor	14	1	1	1
Property Supervisor	14	1	1	1
Computer Cartographer III	16	1	1	1
Wastewater Specialist Senior	18	1	1	1
Property Clerk Senior	19	1	1	1
Wastewater Specialist II	19	2	2	2
Maintenance Worker	D21	2	2	2
Total Program		13	13	13

**POLICE DEPARTMENT
FY 2001/2002**

<u>Classification</u>	<u>Plan/Grade</u>	<u>Revised Budget FY 2000/2001</u>	<u>Total Request FY 2001/2002</u>	<u>Approved FY 2001/2002</u>
<u>WASTEWATER REVENUE FUND #441</u>				
Sewer Evaluation & Maintenance (344):				
Evaluation/Maintenance Supervisor	12	1	1	1
Assistant Evaluation/Maintenance Supervisor	13	3	3	3
Field Supervisor	16	6	6	6
Crew Leader	17	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	5	5	5
Utility Service Worker II	D41	5	5	5
Utility Service Worker I	D31	20	20	20
Total Program		<u>53</u>	<u>53</u>	<u>53</u>
<u>WASTEWATER PROCESS/OPERATIONS BUREAU</u>				
Water Conserv I (351):				
Treatment Plant Manager	9	1	1	1
Wastewater Maintenance Supervisor	11	1	1	1
Treatment Plant Operator Chief	11	1	1	1
Programmer Analyst III	13	1	1	1
Instrumentation Technician Senior	14	1	1	1
Mechanic Supervisor	14	1	1	1
Treatment Plant Operations Shift Supervisor	14	5	5	5
Instrumentation Technician II	18	1	1	1
Administrative Assistant	19	1	1	1
Treatment Plant Operator - A	D61	2	2	2
Electrician II	D61	2	2	2
Mechanic IV	D61	1	1	1
Treatment Plant Operator - B	D51	3	3	3
Mechanic III	D51	2	2	2
Equipment Operator-Heavy	D51	1	1	1
Treatment Plant Operator - Technician	D31	1	1	1
Utility Service Worker I	D31	1	1	1
Maintenance Worker	D21	1	1	1
Treatment Plant B Operator Apprentice	RTPOB	1	1	1
Total Program		<u>28</u>	<u>28</u>	<u>28</u>

**PUBLIC WORKS DEPARTMENT
FY 2001/2002**

Classification	<u>Plan/Grade</u>	Revised Budget FY 2000/2001	Total Request FY 2001/2002	Approved FY 2001/2002
<u>WASTEWATER REVENUE FUND #441</u>				
Water Conserv II (352):				
Treatment Plant Manager	9	1	1	1
Laboratory Supervisor/Chemist	11	1	1	1
Wastewater Maintenance Supervisor	11	1	1	1
Treatment Plant Operator Chief	11	1	1	1
Programmer Analyst III	13	1	1	1
Mechanic Supervisor	14	2	2	2
Instrumentation Technician Senior	14	1	1	1
Treatment Plant Operations Shift Supervisor	14	5	5	5
Administrative Specialist	15	1	1	1
Laboratory Technician Senior	16	1	1	1
Laboratory Technician III	17	1	1	1
Laboratory Technician II	18	1	1	1
Property Clerk Senior	19	1	1	1
Office Assistant	21	1	1	1
Treatment Plant Operator - A	D61	2	2	2
Mechanic IV	D61	4	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	1	1	1
Maintenance Worker	D21	2	2	2
Total Program		38	38	38

**PUBLIC WORKS DEPARTMENT
FY 2001/2002**

Classification	<u>Plan/Grade</u>	Revised Budget FY 2000/2001	Total Request FY 2001/2002	Approved FY 2001/2002
<u>WASTEWATER REVENUE FUND #441</u>				
Iron Bridge (353):				
Treatment Plant Manager	9	1	1	1
Laboratory Supervisor/Chemist	11	1	1	1
Wastewater Maintenance Supervisor	11	1	1	1
Treatment Plant Operator Chief	11	1	1	1
Trades Maintenance Chief	12	2	2	2
Programmer Analyst III	13	1	1	1
Instrumentation Technician Senior	14	1	1	1
Mechanic Supervisor	14	2	2	2
Treatment Plant Operations Shift Supervisor	14	6	6	6
Property Coordinator	15	1	1	1
Administrative Specialist	15	2	2	2
Laboratory Technician Senior	16	1	1	1
Field Supervisor	16	1	1	1
Laboratory Technician III	17	2	2	2
Instrumentation Technician I	18	1	1	1
Laboratory Technician II	18	1	1	1
Mechanic IV	D61	1	1	1
Treatment Plant Operator - A	D61	8	8	8
Electrician II	D61	3	3	3
Treatment Plant Operator - B	D51	3	3	3
Mechanic III	D51	3	3	3
Equipment Operator-Heavy	D51	5	5	5
Welder II	D51	1	1	1
Utility Service Worker II	D41	4	4	4
Mechanic II	D41	1	1	1
Treatment Plant Operator - Technician	D31	2	2	2
Total Program		56	56	56

**PUBLIC WORKS DEPARTMENT
FY 2001/2002**

<u>Classification</u>	<u>Plan/Grade</u>	<u>Revised Budget FY 2000/2001</u>	<u>Total Request FY 2001/2002</u>	<u>Approved FY 2001/2002</u>
WASTEWATER REVENUE FUND #441				
Lift Station Operations (354):				
Lift Station Supervisor	12	1	1	1
Lift Station Assistant Supervisor	13	2	2	2
Instrumentation Technician Senior	14	1	1	1
Lift Station Operator A	D61	7	7	7
Welder III	D61	1	1	1
Electrician II	D61	6	6	6
Mechanic IV	D61	6	6	6
Painter II	D61	1	1	1
Painter I	D51	1	1	1
Lift Station Operator C	D41	1	1	1
Utility Service Worker I	D31	2	2	2
Landscape Technician	D31	1	1	1
Total Program		<u>30</u>	<u>30</u>	<u>30</u>
Environmental Control (355):				
Environmental Supervisor	9	1	1	1
Civil Engineer III	10	1	1	1
Environmental Specialist Senior	13	2	2	2
Environmental Specialist	16	4	4	4
Staff Assistant	20	1	1	1
Total Program		<u>9</u>	<u>9</u>	<u>9</u>
Total Wastewater Revenue Fund		<u>245</u>	<u>245</u>	<u>245</u>

**PUBLIC WORKS DEPARTMENT
FY 2001/2002**

Classification	<u>Plan/Grade</u>	Revised Budget FY 2000/2001	Total Request FY 2001/2002	Approved FY 2001/2002
CONSTRUCTION MANAGEMENT FUND #533				
PROJECT/CONSTRUCTION MANAGEMENT BUREAU				
Project/Construction Management Administration (711):				
Project/Construction Management Bureau Chief	6	1	1	1
Administrative Assistant	19	1	1	1
Staff Assistant	20	<u>1</u>	<u>1</u>	<u>1</u>
Total Program		3	3	3
City Project Management (712):				
Project Manager I/II	8	4	5	5
Project Manager II - Contract	8	1	0	0
Project Manager I	10	<u>1</u>	<u>1</u>	<u>1</u>
Total Program		6	6	6
Project Design Services (713):				
Engineering Design Manager	8	1	1	1
Civil Engineer III	10	2	2	2
Civil Engineer I	12	<u>2</u>	<u>2</u>	<u>2</u>
Total Program		5	5	5
City Construction Management (714):				
Construction Manager	9	4	4	4
Assistant Construction Manager - Contract	10	1	1	1
Construction Inspector III - Contract	14	3	3	3
Construction Inspector II	15	2	2	2
Construction Inspector II - Contract	15	6	6	6
Construction Inspector I - Contract	16	<u>1</u>	<u>1</u>	<u>1</u>
Total Program		17	17	17
Total Construction Management Fund		<u>31</u>	<u>31</u>	<u>31</u>
TOTAL -- PUBLIC WORKS		<u><u>915</u></u>	<u><u>888</u></u>	<u><u>886</u></u>
□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 CUSTOMER SATISFACTION GOAL:

Achieve a customer satisfaction rating with services of good to excellent on 70% of the responses in the annual Mayor's Report Card survey.

IV FUNCTIONAL GOALS:

Engineering 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.

Parks Bureau

- Partner with other governments and/or private sector institutions to increase park and open space acreage while providing 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

- Develop and implement traffic management strategies for preserving the quality of life in neighborhoods. 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

- Evaluate all City surface parking conditions by conducting studies on signage, proper markings, meters and traffic demographics to assure the optimum level of safe and convenient parking and provide easy access, egress and remittance.
- Develop marketing strategies to encourage downtown business and individuals to utilize the City's parking facilities.

PUBLIC WORKS DEPARTMENT

Solid Waste Bureau

- Provide customers with premium quality collection and transportation services at a competitive price.
- Attain a 40 percent diversion rate of all solid waste by providing collection and developing partnerships with private recyclers.

Streets, Drainage & Stormwater Utility Bureau

- Maintain the City's roadways and stormwater facilities to achieve their maximum design life and purpose.
- 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 implementation of new options 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 and replacing components that are marginally functional.

Wastewater Process/Operations Bureau

- Review and evaluate all treatment facilities operations to assure equipment optimization, cost effective operations and compliance with regulatory permit conditions.
- Provide environmental expertise in conducting site assessments, overseeing groundwater contamination projects and studies addressing environmental issues for all City departments.

Project/Construction Management Bureau

- Manage and supervise the City's CIP construction projects that are assigned to City Construction Management. Management includes reviewing the projects in the various design phases; taking control of the project from its notice of award through completion and the warranty period; providing a budget for the cost of construction management services; assuring that the contractor complies with all contract requirements and produces a project that is built to the City's quality standards.
- Produce in-house designs for various CIP projects that are assigned to City Project Design using cost-effective technology. This includes applying for all required permits; producing a schedule and budget for the design work; producing construction documents; providing construction cost estimates; and providing construction phase services such as shop drawing reviews. City Project Design also provides civil engineering services to all other City Bureaus.

	Actual FY 96/97	Actual FY 97/98	Actual FY 98/99	Actual FY 99/2000	Projected FY 2000/01	Estimated FY 2001/02
TOTAL OPERATING BUDGET						
APPROVED	\$ 61,529,721	\$ 64,666,230	\$ 69,434,972	\$ 70,839,739	\$ 73,557,500	\$ 80,347,247
ACTUAL	\$ 57,597,400	\$ 56,830,289	\$ 61,894,580	\$ 67,703,733	N/A	N/A
SPENDING LEVEL	94%	88%	89%	N/A	N/A	N/A
PERSONNEL(PERMANENT STAFF)						
AUTHORIZED	954	999	933	914	915	886
CURRENT	849	879	816	790	N/A	N/A
STAFFING LEVEL	89%	88%	87%	86%	N/A	N/A
CASUAL/SEASONAL HOURS	17,369	30,631	55,656	11,886	30,400	33,260
CONTRACTED SERVICE HOURS	54,923	31,037	46,550	58,529	51,800	52,500
VOLUNTEER HOURS	16,329	9,917	5,550	14,689	8,250	26,575
COURT ORDERED COMMUNITY SERVICE HOURS	N/A	N/A	N/A	N/A	N/A	N/A
TOTAL NON-STAFF HOURS	88,621	71,585	107,756	85,104	90,450	112,335
FULL TIME EQUIVALENT (FTE)	48.2	38.9	58.6	46.3	49.2	61.1
POPULATION SERVED	176,373	180,462	182,377	184,639	185,951	187,810
BUDGET COST PER CAPITA	\$ 348.86	\$ 358.34	\$ 380.72	\$ 383.67	\$ 395.57	\$ 427.81
ACTUAL COST PER CAPITA	\$ 326.57	\$ 314.92	\$ 339.38	\$ 366.68	N/A	N/A
PERFORMANCE MEASURES						
DIRECTOR'S OFFICE						
RESOURCES						
Budget						
Approved	\$ 461,567	\$ 449,036	\$ 591,779	\$ 681,976	\$ 685,204	\$ 738,388
Actual	\$ 460,470	\$ 435,879	\$ 590,004	\$ 663,069	N/A	N/A
Spending Level	100%	97%	100%	97%	N/A	N/A
Percent of departmental budget	1%	1%	1%	1%	1%	1%
Personnel						
Authorized	9	9	9	11	11	11
Current	9	9	9	10	NA	NA
Staffing Level	100%	100%	100%	91%	NA	NA
MEASURES						
Bureau performance measures met	N/A	N/A	N/A	N/A	N/A	85%
Bureau annual budgets are not exceeded	N/A	N/A	N/A	N/A	N/A	85%

	Actual FY 96/97	Actual FY 97/98	Actual FY 98/99	Actual FY 99/2000	Projected FY 2000/01	Estimated FY 2001/02
ENGINEERING BUREAU						
RESOURCES						
Budget						
Approved	\$ 1,618,823	\$ 1,686,315	\$ 1,824,898	\$ 1,894,748	\$ 1,985,413	\$ 2,277,177
Actual	\$ 1,743,532	\$ 1,808,591	\$ 1,910,591	\$ 1,886,308	N/A	N/A
Spending Level	108%	107%	105%	100%	N/A	N/A
Percent of departmental budget	3%	3%	3%	3%	3%	3%
Personnel						
Authorized	37	41	38	39	42	43
Current	36	40	37	38	N/A	N/A
Staffing Level	97%	98%	97%	97%	N/A	N/A
MEASURES						
User survey indicates satisfaction with product / service	N/A	N/A	N/A	85%	85%	85%
Percent of Map Info products on web page	N/A	N/A	N/A	30%	50%	50%
PARKS BUREAU						
RESOURCES						
Budget						
Approved	\$ 8,754,530	\$ 8,247,966	\$ 7,327,292	\$ 8,265,788	\$ 8,108,309	\$ 10,704,546
Actual	\$ 8,326,957	\$ 7,463,968	\$ 7,114,562	\$ 7,040,826	N/A	N/A
Spending Level	95%	90%	97%	85%	N/A	N/A
Percent of departmental budget	14%	13%	11%	12%	11%	13%
Personnel						
Authorized	189	157	156	155	157	145
Current	168	129	127	120	N/A	N/A
Staffing Level	89%	82%	81%	77%	N/A	N/A
Casual/extra help hours	16,329	6,750	4,550	0	7,500	7,500
Contract Service hours	15,503	20,777	7,250	15,819	12,000	12,500
Volunteer hours	16,329	9,192	4,550	13,914	7,500	7,575
Total Non staff hours	48,161	36,719	16,350	29,733	19,750	19,000
Full time equivalents (FTE)	26.2	20.0	8.9	16.2	10.7	10.3
Number of parks	87	87	87	92	92	93
Total park acreage (not including bodies of water)	1,500	1,500	1,500	2,207	2,150	2,270
MEASURES						
User survey indicates satisfaction with product / service	N/A	N/A	N/A	85%	85%	85%

	Actual FY 96/97	Actual FY 97/98	Actual FY 98/99	Actual FY 99/2000	Projected FY 2000/01	Estimated FY 2001/02
Acres maintained:	1,500	1,640	1,640	970	950	1,050
Average cost per acre	\$ 5,551	\$ 4,551	\$ 4,468	\$ 3,708	\$ 3,850	\$ 3,750
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	\$ 3,257,899	\$ 3,471,261	\$ 3,353,806	\$ 3,420,430	\$ 3,754,918	\$ 3,830,793
Actual	\$ 3,225,767	\$ 3,276,740	\$ 3,191,717	\$ 3,260,268	N/A	N/A
Spending Level	99%	94%	95%	95%	N/A	N/A
Percent of departmental budget	6%	6%	5%	5%	5%	5%

Personnel:

Authorized	60	58	57	57	57	57
Actual	59	54	52	50	N/A	N/A
Staffing level	98%	93%	91%	88%	N/A	N/A
Casual/extra help hours	1,040	133	1,040	235	900	0
Full time equivalent (FTE)	0.6	0.1	0.6	0.1	0.5	0.0

MEASURES

User survey indicates satisfaction with product / service	N/A	N/A	N/A	85%	85%	85%
Provide a timely response to inquiries & service requests						
Traffic investigations (10 days)	95%	91%	95%	53%	90%	90%
Street lighting (10 days)	90%	95%	90%	64%	90%	90%
Neighborhood traffic petitions (30 days)	100%	100%	95%	89%	85%	85%
Damaged regulator signs (2 hours)	95%	100%	95%	100%	85%	85%
Damage information signs (2 days)	100%	100%	100%	100%	90%	90%
Traffic signal malfunctions (2 hours)	97%	95%	95%	98%	95%	95%

PARKING BUREAU

RESOURCES

Budget:

Approved	\$ 4,684,567	\$ 5,764,928	\$ 5,830,379	\$ 5,151,665	\$ 5,752,789	\$ 6,134,485
Actual	\$ 4,021,429	\$ 4,791,147	\$ 5,753,318	\$ 5,068,346	N/A	N/A
Spending Level	86%	83%	99%	98%	N/A	N/A
Percent of departmental budget	7%	8%	9%	7%	8%	8%

	Actual FY 96/97	Actual FY 97/98	Actual FY 98/99	Actual FY 99/2000	Projected FY 2000/01	Estimated FY 2001/02
Personnel:						
Authorized	95	96	94	94	90	90
Current	86	98	93	83	N/A	N/A
Staffing level	91%	102%	99%	88%	N/A	N/A
Contracted service hours	39,420	10,260	39,300	42,710	39,800	40,000
Full Time Equivalent (FTE)	21.4	5.6	21.4	23.2	21.6	21.7
MEASURES						
Transient occupancy rates	N/A	N/A	N/A	N/A	N/A	80%
Monthly occupancy rates	N/A	N/A	N/A	N/A	N/A	80%
Revenue as a percent of anticipated revenue	N/A	N/A	N/A	N/A	N/A	90%
User survey indicates satisfaction with product / service	N/A	N/A	N/A	N/A	N/A	85%
Percent of safety issues resolved within two weeks	N/A	N/A	N/A	N/A	N/A	90%

SOLID WASTE BUREAU SUMMARY

RESOURCES

Operating budget:

Approved	\$ 12,832,924	\$ 11,751,835	\$ 11,558,546	\$ 12,445,562	\$ 13,313,546	\$ 14,278,207
Actual	\$ 12,470,773	\$ 12,140,982	\$ 11,558,546	\$ 13,189,793	N/A	N/A
Spending level	97%	103%	100%	106%	N/A	N/A
Percent of departmental budget	22%	21%	19%	18%	18%	18%

Personnel:

Authorized	167	137	121	121	123	122
Current	135	120	110	115	N/A	N/A
Staffing level	81%	88%	91%	95%	N/A	N/A
Casual/extra help hours	0	23,748	50,066	11,651	22,000	25,760
Contract Service hours						0
Total Non staff hours	0	23,748	50,066	11,651	22,000	25,760
Full time equivalent (FTE)	0.0	12.9	27.2	6.3	12.0	14.0

MEASURES

User survey indicates satisfaction with product / service	N/A	N/A	N/A	85%	85%	85%
Percent of total waste stream recycled	21%	37%	37%	46%	39%	40%
Total savings in landfill tipping fees due to recycling	\$ 279,016	\$ 200,285	\$ 248,956	\$ 233,071	\$ 262,700	\$ 270,581
Residential tons collected(incl yard waste)	54,314	57,208	50,000	62,493	63,000	64,890

	Actual FY 96/97	Actual FY 97/98	Actual FY 98/99	Actual FY 99/2000	Projected FY 2000/01	Estimated FY 2001/02
STREETS, DRAINAGE AND STORMWATER UTILITY BUREAU						
RESOURCES						
Revenues	\$ 8,670,534	\$ 11,041,552	\$ 10,312,183	\$ 10,908,228	\$ 11,526,419	\$ 10,279,566
Budget:						
Approved	\$ 9,593,673	\$ 10,281,848	\$ 9,750,734	\$ 10,326,668	\$ 10,840,521	\$ 12,254,925
Actual	\$ 9,471,571	\$ 9,660,488	\$ 9,742,863	\$ 9,980,402	N/A	N/A
Spending Level	99%	94%	100%	97%	N/A	N/A
Percent of departmental budget	16%	17%	16%	15%	15%	15%
Personnel:						
Authorized	182	179	179	158	159	142
Current	180	151	129	133	N/A	N/A
Staffing level	99%	84%	72%	84%	N/A	N/A
Contract Service hours	0	0	0	0	0	0
Citizen volunteer hours	0	725	1,000	775	750	19,000
Total Non staff hours	0	725	1,000	775	750	19,000
Full Time Equivalent (FTE)	N/A	0.4	0.5	0.4	0.4	10.3
MEASURES						
City lakes sampled quarterly by City staff	86	87	87	87	88	88
Samples collected by LAKEWATCH volunteers	N/A	424	380	329	325	330
Good - TSI 0-59	64.4%	64.1%	65.0%	68.8%	65.0%	65.0%
Fair - TSI 60-69	27.8%	27.2%	29.0%	27.0%	29.0%	28.0%
Poor - Greater than 70	8.0%	8.7%	6.0%	6.5%	6.0%	6.4%
% of Stormwater violations corrected within two weeks	N/A	N/A	N/A	75.0%	85.0%	80.0%
Percent of Total # of Lakes Exceeding GMP Goal	N/A	N/A	N/A	<5%	<10%	<10%
Street sweeping cost per curb mile per occurrence	\$ 30.00	\$ 34.12	\$ 30.50	\$ 30.51	\$ 29.50	\$ 29.50
Street sweeping totals cost	\$ 1,110,790	\$ 1,147,728	\$ 1,186,320	\$ 1,274,575	\$ 1,245,500	\$ 1,245,500
Pump station reliability / % hours operational	N/A	N/A	N/A	86%	95%	95%
Total streets resurfacing cost	N/A	N/A	N/A	N/A	\$ 1,500,000	\$ 1,500,000
Resurfaced miles	N/A	N/A	N/A	N/A	26	26
Per mile cost	N/A	N/A	N/A	N/A	\$ 57,000	\$ 57,000
Annual % of inventory resurfaced	N/A	N/A	N/A	12%	5%	5%
Keep Orlando Beautiful Program						
Hours of volunteer service donated	65,000	26,413	20,000	18,561	20,000	19,000

	Actual FY 96/97	Actual FY 97/98	Actual FY 98/99	Actual FY 99/2000	Projected FY 2000/01	Estimated FY 2001/02
WASTEWATER ENGINEERING/MAINTENANCE BUREAU						
RESOURCES						
Budget:						
Approved	\$ 7,910,552	\$ 8,388,559	\$ 7,028,877	\$ 6,596,507	\$ 6,762,084	\$ 6,923,592
Actual	\$ 7,919,564	\$ 8,373,618	\$ 7,028,877	\$ 6,472,525	N/A	N/A
Spending level	100%	100%	100%	98%	N/A	N/A
Percent of department operating budget	14%	15%	11%	11%	11%	11%
Personnel:						
Authorized	131	130	86	86	84	84
Current	122	120	84	82	N/A	N/A
Staffing level	93%	92%	98%	95%	N/A	N/A
Wastewater treatment facilities	3	3	3	3	3	3
Lift Stations	169	179	176	184	190	180
Sanitary sewer lines, miles	755	800	760	800	815	820
Forcemains, miles	170	175	170	175	180	175
MEASURES						
User survey indicates satisfaction with product / service	N/A	N/A	N/A	85%	85%	85%
Raw sewage treated, MGD	46.39	47.70	44.70	72.8	45.00	45.00
Treatment capacity used (average)	63%	66%	61%	58%	63%	75%
WASTEWATER PROCESS/OPERATIONS BUREAU						
RESOURCES						
Operating budget:						
Approved	\$ 18,215,581	\$ 20,908,920	\$ 19,998,873	\$ 19,902,407	\$ 20,131,741	\$ 20,865,323
Actual	\$ 15,780,762	\$ 15,315,679	\$ 19,998,872	\$ 18,020,814	N/A	N/A
Spending level	87%	73%	100%	91%	N/A	N/A
Percent of departmental budget	27%	27%	32%	33%	33%	32%
Personnel:						
Authorized	180	160	161	161	161	161
Current	143	127	145	129	N/A	N/A
Staffing level	79%	79%	90%	80%	N/A	N/A
Wastewater treatment facilities	3	3	3	3	3	3
Treatment capacity, MGD	73.80	72.80	72.80	72.80	72.80	72.80

	Actual FY 96/97	Actual FY 97/98	Actual FY 98/99	Actual FY 99/2000	Projected FY 2000/01	Estimated FY 2001/02
Treatment capacity used (average)	63%	66%	61%	58%	62%	62%
MEASURES						
User survey indicates satisfaction with product / service	N/A	N/A	N/A	85%	85%	85%
Raw sewage treated, MGD	46.39	47.70	44.70	72.8	45.00	45.00
Wastewater treatment cost per thousand gallons	\$ 0.93	\$ 0.94	\$ 1.22	\$ 0.68	\$ 1.23	\$ 1.28
Citizen reported code violations inspected/resolved	67	52	65	28	65	65
PROJECT/CONSTRUCTION MANAGEMENT BUREAU						
RESOURCES						
Revenue	\$ 2,390,378	\$ 2,500,200	\$ 2,406,981	\$ 1,851,609	\$ 2,222,975	\$ 2,339,811
Budget:						
Approved	\$ 2,110,157	\$ 2,104,121	\$ 2,169,788	\$ 2,153,988	\$ 2,222,975	\$ 2,339,811
Actual	\$ 2,096,139	\$ 1,936,815	\$ 2,034,107	\$ 2,121,382	N/A	N/A
Spending level	99%	92%	94%	98%	N/A	N/A
Percent of departmental budget	4%	3%	3%	3%	3%	3%
Personnel:						
Authorized	35	32	32	32	31	31
Current	33	31	30	30	N/A	N/A
Staffing level	94%	97%	94%	94%	N/A	N/A
MEASURES						
User survey indicates satisfaction with product / service	N/A	N/A	N/A	85%	85%	85%
Wage cost multiplier	2.35	2.15	2.25	2.15	2.25	2.25
Average PM cost as a percent of total cost	3.9%	4.0%	3.5%	4.0%	3.5%	3.5%
Average in-house design costs as a percent of total	11.5%	3.0%	11.3%	3.0%	3.0%	3.0%

APPROPRIATION SUMMARY – BY PROGRAM
 PUBUC WORKS DEPARTMENT
 FY 2001/2002

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	\$ 522,136	\$ 139,719	\$ 14,344	\$ 43,000	\$ 3,000	\$ 10,013	\$ 5,000	\$ 1,176	\$	\$	\$ 738,388
Engineering Bureau:											
721 Engineering Administration	434,770	112,011	3,000	1,066		3,656	12,075	14,700			581,278
722 Engineering Survey Services	535,442	216,933	12,800	2,000		3,300	4,500	24,661	19,300		818,936
723 Engineering Records and Drafting	283,845	84,462	6,000	10,000		475	1,300	650			386,732
724 City GIS	340,605	95,095	10,000	26,000		750	6,000	781	11,000		490,231
Streets, Drainage & Stormwater Utility Bureau:											
725 Streets Administration	183,856	52,566	16,800	17,487	13,500	880	2,537	41,752	7,200		336,578
707 Keep Orlando Beautiful	111,853	26,570	37,500	7,600	1,500	4,550	7,070	5,073			201,716
726 Right of Way Management	1,047,474	441,027	66,120	1,865,536	250,850	7,690	1,121	893,953	4,000	250	4,578,021
727 Street Maintenance & Construction	788,360	331,098	43,750	26,627	10,850	2,790	1,111	423,007		200	1,627,793
728 Material & Equipment Management	361,866	124,944	76,602	5,118	22,443	2,870	3,226	130,446		285	727,800
Parks Bureau:											
731 Parks Administration	428,263	132,706	47,795	28,350	520,795	7,685	2,185	17,915	15,000		1,200,694
732 Forestry	560,628	316,583	11,955	110,000		4,995	1,750	301,505	5,100	350	1,312,866
733 Production/Grounds Maintenance	1,481,892	626,374	95,259	592,913			2,450	539,500	15,300	670	3,354,358
735 Parks Irrigation	518,083	208,107	66,550	19,192		1,850	1,865	101,852	11,225	200	928,924
736 Horticulture and Landscaping	722,416	305,453	202,533	49,394	2,500	5,360	2,680	188,468	21,580	600	1,500,984
748 Park Facilities Maintenance								2,406,720			2,406,720
Transportation Engineering Bureau:											
734 Transportation Engineering Administration	241,832	63,071	1,500	1,000		250	7,596	14,017			329,266
755 Traffic Studies/N'hood Traffic Management	327,952	107,644	8,250	14,623	200	3,530	3,950	28,204			494,353
756 Signs and Pavement Markings	353,956	135,901	300,000	136,701	10,000	3,500	2,500	82,126			1,024,684
757 Signal Maintenance	467,931	204,041	181,176	12,038	17,396	1,480	4,000	196,533			1,084,595
758 Special Events and Street Permits	179,085	59,364	6,421	7,500	100	4,050	1,300	68,035			325,865
759 Computerized Signal System	369,173	106,640	5,634	79,658	84	445	2,946	4,455	2,995		572,030
TOTAL – GENERAL FUND	\$ 10,261,418	\$ 3,890,309	\$ 1,213,989	\$ 3,055,803	\$ 853,218	\$ 70,129	\$ 77,162	\$ 5,485,529	\$ 112,700	\$ 2,555	\$ 25,022,812
TRANSPORTATION GRANT FUND #399											
Parking Bureau:											
771 Centroplex Garage I Operations	\$	\$	\$ 2,000	\$ 149,936	\$ 26,250	\$ 100	\$	\$ 38,097	\$	\$	\$ 216,383
772 Centroplex Garage II Operations	55,922	24,824	2,200	172,580	47,250	100		38,571			341,447
TOTAL – TRANSPORTATION GRANT FUND	\$ 55,922	\$ 24,824	\$ 4,200	\$ 322,516	\$ 73,500	\$ 200	\$ 0	\$ 76,668	\$ 0	\$ 0	\$ 557,830

APPROPRIATION SUMMARY – BY PROGRAM
PUBLIC WORKS DEPARTMENT
FY 2001/2002

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
PARKING SYSTEM REVENUE FUND #401											
Parking Bureau:											
761 Parking System Administration	\$ 339,307	\$ 91,542	\$ 11,200	\$ 16,520	\$ 16,920	\$ 1,300	\$ 7,930	\$ 9,138	\$	\$	\$ 493,857
762 Accounting	176,648	57,224	10,000	17,175		7,950		397			269,394
763 Surface Parking	115,440	46,159	32,500	104,023	23,000	500	410	37,348			359,380
764 Parking Violations	342,629	142,024	18,055	43,852		13,950	1,820	45,970			608,300
765 Central Boulevard Garage Operations	248,740	96,474	25,100	284,647	94,500	450	1,820	101,415			853,146
766 Church Street Garage Operations	201,446	84,151	10,050	136,819	57,750			66,762			556,978
767 Market Garage Operations	204,849	83,782	13,100	121,790	21,000			47,646			492,167
768 O.C. Administration Garage Operations	147,974	59,892	8,600	137,780	37,800	100		48,487			440,633
769 O.C. Courthouse Garage Operations	169,229	70,869	15,250	36,902	21,000	250	910	19,882			334,292
770 Library Garage Operations	186,150	79,409	8,300	138,465	36,750	100		47,696			496,870
773 Centroplex Parking	138,617	37,971	17,000	328,732		300	1,820	19,798			544,238
774 Event Parking			1,400	125,000	1,000						127,400
TOTAL – PARKING SYSTEM REVENUE FUND	\$ 2,271,029	\$ 849,497	\$ 170,555	\$ 1,491,705	\$ 309,720	\$ 24,900	\$ 14,710	\$ 444,539	\$ 0	\$ 0	\$ 5,576,655
SOLID WASTE FUND #426											
Solid Waste Management Bureau:											
361 Solid Waste Administration	\$ 143,172	\$ 37,280	\$ 15,600	\$ 9,050	\$ 33,312	\$ 2,500	\$ 10,750	\$ 37,295	\$	\$	\$ 288,959
362 Solid Waste Services and Billing	166,011	53,935	2,250	682		2,550	2,260	7,168			234,856
363 Container Maintenance	209,833	94,124	337,990	10,750				35,352	75,050		763,099
364 Community Programs	166,207	62,940	1,835		5,325			9,278			245,585
365 Commercial Collection and Transportation	890,970	371,893	16,204	82,985	2,642,590	5,000	5,000	1,322,495	48,000		5,385,137
366 Residential & Recycling	1,786,372	855,747	72,375	362,060	1,903,822	10,940	1,500	2,132,138			7,124,954
367 Customer Service & Logistics	171,907	58,603	1,500	512		100		2,995			235,617
TOTAL – SOLID WASTE FUND	\$ 3,534,472	\$ 1,534,522	\$ 447,754	\$ 466,039	\$ 4,585,049	\$ 21,090	\$ 19,510	\$ 3,546,721	\$ 123,050	\$ 0	\$ 14,278,207
STORMWATER UTILITY FUND #428											
Streets, Drainage & Stormwater Utility Bureau:											
705 Streets, Drainage & Stormwater Utility Admin.	\$ 224,555	\$ 70,128	\$ 9,550	\$ 654,623	\$ 3,300	\$ 10,665	\$ 8,570	\$ 10,526	\$ 615	\$	\$ 992,532
708 Lake Enhancement	559,383	271,091	152,518	162,628	60,400	4,007	10,447	166,462	6,300		1,393,236
709 Stormwater Management	962,944	424,144	122,178	216,460	29,815	2,775	4,000	585,083	49,250	600	2,397,249
TOTAL – STORMWATER UTILITY FUND	\$ 1,746,882	\$ 765,363	\$ 284,246	\$ 1,033,711	\$ 93,515	\$ 17,447	\$ 23,017	\$ 762,071	\$ 66,165	\$ 600	\$ 4,783,017

APPROPRIATION SUMMARY – BY PROGRAM
PUBLIC WORKS DEPARTMENT
FY 2001/2002

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	\$ 848,197	\$ 213,369	\$ 900	\$ 11,250	\$ 173,000	\$ 5,000	\$ 11,796	\$ 13,513	\$ 20,000	\$	\$ 1,297,025
342 Wastewater Billing	146,569	45,669	1,200	300		825	4,962	3,096	3,430		206,051
343 Wastewater Technical Support	471,712	136,258	1,190,000	615,000	42,025	50,080	6,200	15,599	23,100		2,549,974
344 System Evaluation & Maintenance Section	1,561,289	588,255	2,000	7,500		700	7,150	670,408	33,240		2,870,542
Wastewater Process/Operations Bureau											
351 Water Conserv I	993,625	307,934	150,000	610,000	250,000	4,000	12,070	164,435	3,635		2,495,699
352 Water Conserv II	1,395,847	402,255	852,836	2,849,518	937,000	7,780	24,840	204,226	27,685		6,701,987
353 Iron Bridge	1,988,606	617,185	2,137,900	1,505,900	2,400,000	14,405	19,024	282,940	57,274		9,023,234
354 Lift Station Operations	1,037,798	335,094	2,000	5,000	425,000	1,000	11,047	219,084	6,806		2,042,829
355 Environmental Control	361,516	132,272	22,000	15,078	4,000	4,500	9,975	43,333	8,900		601,574
TOTAL – WASTEWATER REVENUE FUND	\$ 8,805,159	\$ 2,778,291	\$ 4,358,836	\$ 5,619,546	\$ 4,231,025	\$ 88,290	\$ 107,064	\$ 1,616,634	\$ 184,070	\$ 0	\$ 27,788,915
CONSTRUCTION MGMT. FUND #533											
Project /Construction Management Bureau:											
711 Project/Construction Management Admin.	\$ 155,315	\$ 39,485	\$ 30,019	\$ 46,600	\$ 4,000	\$ 12,000	\$ 14,000	\$ 348	\$ 57,640	\$	\$ 359,407
712 City Project Management	366,385	91,588						840			458,813
713 Project Design Services	242,736	64,107						553			307,396
714 City Construction Management	792,464	275,187						126,944	19,600		1,214,195
TOTAL – CONSTRUCTION MGMT. FUND	\$ 1,556,900	\$ 470,367	\$ 30,019	\$ 46,600	\$ 4,000	\$ 12,000	\$ 14,000	\$ 128,685	\$ 77,240	\$ 0	\$ 2,339,811
TOTAL – PUBLIC WORKS	\$ 28,231,782	\$ 10,313,173	\$ 6,509,599	\$ 12,035,920	\$ 10,150,027	\$ 234,056	\$ 255,463	\$ 12,060,847	\$ 553,225	\$ 3,155	\$ 80,347,247

APPROVED CAPITAL
FY2001/2002

	New(N)/ Repl(R)	Qty	Description	Amount
<u>PUBLIC WORKS DEPARTMENT</u>				
<u>GENERAL FUND #100</u>				
722 Engineering Survey Services	R	2	Survey total station instruments	\$ 19,300
724 City GIS	N	1	CD Recorder	9,900
	R	1	Memory upgrade for internet server	1,100
725 Streets Administration	N	4	PC - standard	7,200
726 Right of Way Management	R	2	Power pruner	1,500
	N	1	Sand spreader for 15 yd dump truck	2,500
731 Parks Administration	R	1	Telephone system	15,000
732 Forestry	R	2	Chainsaw w/36" bar	3,200
	R	2	Chainsaw w/24" bar	1,900
733 Production & Grounds Maintenance	R	1	Mower w/velkey, 52"	5,200
	R	2	Mower w/velkey, 36"	7,800
	R	4	Power trim edger	2,300
735 Parks Irrigation	R	1	Mobile sewage/dewatering pump	1,500
	N	1	Hammer drill	725
	N	2	Water meters, 1.5"	9,000
736 Horticulture & Landscaping	N	1	Utility vehicle w/spreader	16,000
	N	3	Radio, motorola	5,580
759 Computerized Signal System	N	1	Oscilloscope, handheld	2,995
			TOTAL	\$ 112,700
<u>SOLID WASTE FUND #426</u>				
363 Container Maintenance	N	50	Eight yard dumpster	\$ 51,600
	N	10	Thirty yard roll-off containers	23,450
365 Commercial Collection	N	4	Thirty yard roll-off containers	48,000
			TOTAL	\$ 123,050

**APPROVED CAPITAL
FY2001/2002**

	New(N)/ Repl(R)	Qty	Description	Amount
<u>STORMWATER UTILITY FUND #428</u>				
705 Streets, Drainage & Stormwater Utility Admin	R	1	PC monitor, 19"	\$ 615
708 Lake Enhancement	R	1	Outboard motor, 15 hp, 4 stroke	2,800
	N	1	Outboard motor, 10 hp	3,500
709 Stormwater Management	N	1	Cargo trailer, GVWR	22,250
	R	1	Pipe laser, precision dial-a-grade	8,500
	N/R	2	Tripod w/man recovery winch system	7,000
	N	1	Trench shield box	11,500
TOTAL				\$ 56,165
<u>WASTEWATER REVENUE FUND #441</u>				
341 Wastewater Administration	N	8	Computers	\$ 20,000
342 Wastewater Billing	R	3	Files, lateral	3,430
343 Wastewater Technical Support	N	9	Cabinet, 5 drawer, blue print	8,100
	N	1	A/C for 5050 building	15,000
344 System Evaluation & Maintenance	N	5	Generator, electric start	12,500
	N	2	Line locator	5,340
	N	2	Rod machine	3,400
	N	1	Camera, lateral	12,000
351 Water Conserv I	N	1	Sump pump, 12 volt	900
	N	1	Tig welder	1,485
	N	1	Plasma cutter	1,250
352 Water Conserv II	N	1	Portable generator	2,500
	N	1	BOD Analyzer	23,000
	N	1	Magnetic drill motor/base	2,185
353 Iron Bridge	N	1	Truck mounted value operator/exerciser	30,220
	N	1	LIMS workstation	5,000
	N	1	C12 titrator	2,689
	N	1	Data logger	1,865
	N	1	Loader/arms for John Deere tractor	3,000
	N	1	Ph, DO, ORP. & temp process monitor	4,500
	N	1	Analyzer, S02, C12	10,000

**APPROVED CAPITAL
FY2001/2002**

	New(N)/ Repl(R)	Qty	Description	Amount
354 Lift Station Operations	N	1	Fluke process calibrator w/related equip.	6,806
355 Environmental Control	N	2	Probes, ph/temp/conductivity	5,600
	N	1	Computer, laptop w/software	3,300
TOTAL				\$ 184,070
<u>PROJECT/CONSTRUCTION MANAGEMENT FUND #533</u>				
711 Project/Construction Management	R	1	Computer network server	\$ 10,500
	R	1	Video card	4,000
	R	12	Notebook PC's	43,140
714 City Construction Management	N	1	Pick-up, four wheel drive	19,600
TOTAL				\$ 77,240
<u>WASTEWATER R & R FUND #463</u>				
343 Wastewater Technical Support	R	1	Plotter	\$ 8,000
344 System Evaluation & Maintenance	R	2	Chop saw	1,720
	R	1	Carrier, flow through	1,250
	R	3	Jackhammer	3,900
351 Water Conserv I	R	1	pH meter	1,600
	R	1	Band saw	1,600
	R		R&R funds for Water Conserv I	50,000
352 Water Conserv II	R	1	Autoanalyzer	49,500
	R	2	Blowers	50,000
	R	4	Auto titrator	23,000
	R		R&R funds for Water Conserv II	50,000
	R	1	Fluke digital cable analyzer	10,600
	R	1	Floor cleaning machine	1,225

**APPROVED CAPITAL
FY2001/2002**

	New(N)/ Repl(R)	Qty	Description	Amount
353 Iron Bridge	R	1	Chlorine titrator	2,689
	R	5	Analyzer, C12	34,865
	R	2	DO meter, hand held	2,000
	R	2	pH meter, hand held	1,800
	R	2	Megameter	1,814
	R	1	Oilless breathing air system	9,280
	R	1	Steel scaffold, sectional	5,650
	R	3	Steel rotating bins	1,719
	R	3	Steel storage units	2,829
	R	1	Total organiz carbon analysis	25,000
	R	1	Total phosphorus system	40,000
	R	1	DO meter, hand held	1,300
	R	1	Central A/C at the wetlands	6,000
	R		R&R funds for Iron Bridge	50,000
354 Lift Station Operations	R		R&R funds for Lift Stations	50,000
355 Environmental Control	R	1	Digital camera, #990	950
	R	1	Multi-modal auto-sampler #6700	4,500
TOTAL				\$ 492,791
DEPARTMENT TOTAL				\$ 1,046,016

**APPROVED CAPITAL PROJECTS
FY 2001/2002**

<u>Project Name</u>	<u>Function</u>	<u>Amount</u>
<u>PUBLIC WORKS DEPARTMENT</u>		
Areawide Signal System Upgrading	Transportation	\$ 3,200,000
Beverly Shores Sewers	Wastewater	5,698,181
Brick Street Asphalt Removal	Transportation	300,000
Cancer Survivor's Park Streetscape	Transportation	125,000
Central Blvd. Garage Elevator Replacement	Transportation	150,000
Church St. Garage Expansion	Transportation	1,000,000
Commercial Collection Vehicles	Solid Waste	152,000
Conway Road Landscaping	Transportation	225,000
Courthouse Garage Expansion	Transportation	5,500,000
Crane Strand Interceptor Rehab	Wastewater	5,720,000
Curb Ramps	Transportation	200,000
Curry Ford Road Sewers	Wastewater	1,382,000
Decorative Lighting	Transportation	100,000
Developer Signals-Matching Funds	Transportation	50,000
Eastern Regional Reclaimed Water System	Wastewater	23,483,052
Fiber Optic Installation-Parking	Transportation	1,000,000
Garage Maintenance/Beautification	Transportation	100,000
Intersection Safety Improvements	Transportation	100,000
Iron Bridge 10.5 MGD Expansion	Wastewater	1,925,000
Iron Bridge ABW Filter Replacement	Wastewater	165,000
Iron Bridge Painting	Wastewater	250,000
Iron Bridge RBC Replacement	Wastewater	1,490,833
Iron Bridge SCADA System Replacement	Wastewater	1,414,400
Iron Bridge Sludge Processing Modifications	Wastewater	4,216,000
Iron Bridge Wetlands Pump Station Expansion	Wastewater	108,385
Ivey Lane Park	Recreation & Culture	70,000
Jefferson St. Garage	Transportation	4,600,000
Lake Arnold Area Drainage Improvements	Stormwater	327,000
Lake Beardall/Clear Lake/Lorna Doone Drainage	Stormwater	300,000
Lake Enhancement Improvements	Stormwater	300,000
Lake Fairview Area Sewers	Wastewater	5,698,181
Lake Fran Flood Control	Stormwater	63,000
Little Lake Fairview Stormwater Treatment System	Stormwater	253,000
Miscellaneous Sidewalk Repair	Transportation	400,000
Municipal Lot #2 Garage	Transportation	2,500,000

**APPROVED CAPITAL PROJECTS
FY 2001/2002**

Project Name	Function	Amount
Narcoossee Road Sewers	Wastewater	2,457,524
Neighborhood Park & Playground Renovation	Recreation & Culture	500,000
Neighborhood Traffic Management	Transportation	480,000
New Traffic Signal Locations	Transportation	100,000
Orlando Operations Center - Traffic Management	Transportation	325,000
Park Signage	Recreation & Culture	50,000
Pavement Marking & Signage Upgrade	Transportation	200,000
Pavement Rehabilitation	Transportation	2,370,000
Pole and Mast Arm R&R	Transportation	100,000
R.O.W. Beautification & Median Improvements	Recreation & Culture	100,000
Replace Emergency Generators at Lift Stations	Wastewater	81,600
Residential/Recycling Collection Vehicles	Solid Waste	145,000
Sandbar Removal	Stormwater	403,000
Sewers-Misc. Repair, Replacement	Wastewater	600,000
Southeast Area Drainage	Stormwater	300,000
Southeast Lakes Interconnect System	Stormwater	350,000
System Repair and Rehabilitation	Stormwater	450,000
Traffic Signal Refurbishing	Transportation	100,000
Transit Stop Deficiencies	Transportation	40,000
Underdrain Construction	Stormwater	281,000
W. Pine St. Drainage Upgrade	Stormwater	343,000
Water Conserv I Lift Stations Upgrade	Wastewater	2,141,374
Water Conserv I Parallel Forcemain	Wastewater	6,342,607
Water Conserv I RIB Demolition	Wastewater	91,405
Water Conserv II Effluent Disposal Expansion	Wastewater	4,262,047
Water Conserv II Effluent Filter Replacement	Wastewater	726,444
Water Conserv II Flow Equalization Tanks	Wastewater	3,328,000
Water Conserv II Local Area Reclaimed Water	Wastewater	729,627
Water Conserv II Master Pump Station	Wastewater	4,320,574
Water Conserv II Miscellaneous Remedial	Wastewater	160,272
Water Conserv II Odor Control	Wastewater	1,248,000
Water Conserv II Painting	Wastewater	175,000
Water Conserv II Residual Stabilization Process	Wastewater	577,500

DEPARTMENT TOTAL

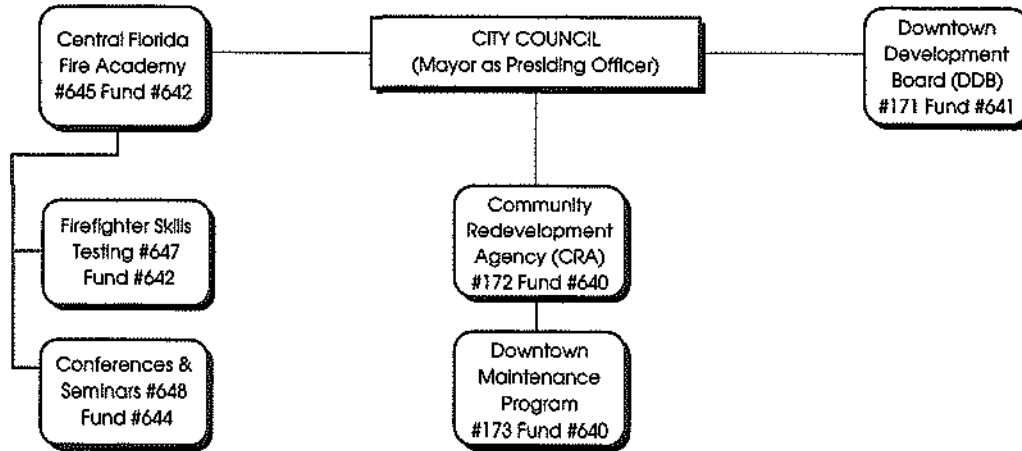
\$ 106,445,006

This Page Left Intentionally Blank

TABLE OF CONTENTS - SPECIAL FUNDS

	<u>Page X</u>
ORGANIZATION CHART	2
STAFFING TABLE	3
PERFORMANCE BUDGET	
COMMUNITY REDEVELOPMENT AGENCY	4
DOWNTOWN DEVELOPMENT BOARD	7
CENTRAL FLORIDA FIRE ACADEMY	9
APPROPRIATION SUMMARY	11
APPROVED CAPITAL	12
APPROVED CAPITAL PROJECTS	13

COMMUNITY REDEVELOPMENT AGENCY
DOWNTOWN DEVELOPMENT BOARD
CENTRAL FLORIDA FIRE ACADEMY



**SPECIAL FUNDS
FY 2001/2002**

<u>Classification</u>	<u>Plan/Grade</u>	<u>Revised Budget FY 2000/2001</u>	<u>Total Request FY 2001/2002</u>	<u>Approved FY 2001/2002</u>
<u>COMMUNITY REDEVELOPMENT AGENCY FUND #640</u>				
Redevelopment Agency (172):				
Community Redevelopment Assistant Director	8	1	1	1
Project Manager II-Contract	8	<u>1</u>	<u>1</u>	<u>1</u>
Total Program		2	2	2
Downtown Maintenance Program (173):				
Downtown Facility Supervisor - Contract	13	1	1	1
Crew Leader - Contract	17	4	4	4
Hydraulic Cleaning Specialist-Contract	21	1	1	1
CRA Technician P/T - Contract	22	<u>1</u>	<u>1</u>	<u>1</u>
Total Program		7	7	7
Total Community Redevelopment Agency Fund		<u>9</u>	<u>9</u>	<u>9</u>
<u>DOWNTOWN DEVELOPMENT BOARD FUND #641</u>				
Downtown Development Board (171):				
Executive Director DDB	4	1	1	1
Downtown Development Assistant Director	8	1	1	1
Business Development Manager - Contract	12	1	1	1
DDB Administrative Coordinator	13	1	1	1
Administrative Assistant	19	1	1	1
Staff Assistant	20	<u>1</u>	<u>1</u>	<u>1</u>
Total Program		6	6	6
Total Downtown Development Board Fund		<u>6</u>	<u>6</u>	<u>6</u>
<u>CENTRAL FLORIDA FIRE ACADEMY FUND #642</u>				
Central Florida Fire Academy (645):				
Administrative Specialist	15	1	1	1
Property Clerk Senior	19	1	1	1
Staff Assistant	20	1	1	1
Maintenance Worker	D21	<u>1</u>	<u>1</u>	<u>1</u>
Total Program		4	4	4
Total Central Florida Fire Academy Fund		<u>4</u>	<u>4</u>	<u>4</u>

COMMUNITY REDEVELOPMENT AGENCY

I MISSION STATEMENT:

The mission of the Community Redevelopment Agency (CRA) is to aggressively pursue redevelopment and revitalization activities within the Redevelopment Area, with emphasis on implementing the updated Downtown Outlook Redevelopment Area Plan.

II DESCRIPTION:

The Community Redevelopment Agency was created in 1982. A tax increment trust fund was established which serves as a revenue source for project and program activities plus maintenance of the streetscape infrastructure in the 1,620-acre redevelopment area. The CRA aggressively pursues the revitalization of Downtown Orlando through implementation of projects and programs adopted as part of the Downtown Outlook Redevelopment Area Plan.

III FUNCTIONAL GOALS:

Development Incentives

- Provide incentives for housing, retail, hospitality, façade grants, charter schools and mixed use development to encourage the development and redevelopment of underutilized property within the downtown redevelopment district.

Redevelopment Area Plans

- Prepare small area plans for the Amelia Street and the Centroplex areas of Parramore to provide a more detailed vision for these areas to facilitate their redevelopment and the implementation of the Downtown Outlook Redevelopment Area Plan.

	Actual FY 96/97	Actual FY 97/98	Actual FY 98/99	Actual FY 99/2000	Projected FY2000/01	Estimated FY2001/02
TOTAL OPERATING BUDGET						
APPROVED	\$ 867,623	\$ 1,034,450	\$ 1,179,340	\$ 922,292	\$ 909,216	\$ 916,510
ACTUAL	\$ 870,623	\$ 1,130,786	\$ 1,496,046	\$ 851,054	N/A	N/A
SPENDING LEVEL	100%	109%	127%	92%	N/A	N/A
PERSONNEL:						
AUTHORIZED	6	9	9	9	9	9
CURRENT	5	9	7	7	N/A	N/A
STAFFING LEVEL	83%	100%	78%	78%	N/A	N/A
CASUAL/SEASONAL HOURS	3,296	6,600	1,690	4,118	6,760	6,760
CONTRACTED SERVICE HOURS	N/A	N/A	N/A	N/A	N/A	N/A
VOLUNTEER HOURS	2,252	2,921	697	0	2,100	2,100
COURT ORDERED COMMUNITY SERVICE HOURS	N/A	N/A	N/A	4,201	0	0
TOTAL NON-STAFF HOURS	5,548	9,521	2,387	8,319	8,860	8,860
FULL TIME EQUIVALENT (FTE)	1.8	5.2	1.3	4.5	4.8	4.8
POPULATION SERVED	176,373	180,462	182,377	184,639	185,951	187,810
BUDGETED COST PER CAPITA	\$ 4.92	\$ 5.73	\$ 6.47	\$ 5.00	\$ 4.89	\$ 4.88
ACTUAL COST PER CAPITA	\$ 4.94	\$ 6.27	\$ 8.20	\$ 4.61	N/A	N/A
Tax Increment Revenues						
CRA	\$ 4,871,765	\$ 6,166,797	\$ 6,696,256	\$ 6,969,843	\$ 7,990,792	\$ 9,020,079
CRA III	\$ 0	\$ 0	\$ 72,886	\$ 243,015	\$ 502,245	\$ 740,139
CRA IV	\$ 114,845	\$ 1,521,854	\$ 2,012,653	\$ 2,376,819	\$ 6,924,431	\$ 7,219,997
Employment Population Served	46,000	56,000	56,000	56,000	56,000	56,000
Area Served (acres)	1,620	1,620	1,620	1,620	1,620	1,620
HOUSING/NEIGHBORHOOD PRESERVATION						
Housing set-aside - Phase III						
CRA budget	\$ 16,502	\$ 355,247	\$ 0	\$ 118,515	\$ 700,000	\$ 0
Properties Acquired	2	7	1	0	2	1
Housing Incentives						
CRA budget	N/A	N/A	\$ 2,856,965	\$ 2,507,685	\$ 4,067,893	\$ 3,794,237
Number of Multi-Family Units Constructed	N/A	N/A	N/A	N/A	768	838
Average Incentive Cost Per Unit	N/A	N/A	N/A	N/A	\$ 5,297	\$ 4,528

	Actual FY 96/97	Actual FY 97/98	Actual FY 98/99	Actual FY 99/2000	Projected FY2000/01	Estimated FY2001/02
Development Incentives						
Retail Budget	N/A	N/A	N/A	N/A	\$ 187,950	\$ 150,000
Hospitality Budget	N/A	N/A	N/A	N/A	\$ 0	\$ 180,000
Façade Grants Budget	N/A	N/A	N/A	N/A	\$ 20,000	\$ 100,000
Charter School Budget	N/A	N/A	N/A	N/A	\$ 313,650	\$ 1,886,350
Housing	N/A	N/A	N/A	N/A	\$ 2,878,260	\$ 3,073,000
Total Incentive	N/A	N/A	N/A	N/A	\$ 3,399,860	\$ 5,389,350
Streetscape/Open Space/Cultural Corridor						
CRA Budget	N/A	N/A	N/A	N/A	\$ 1,800,000	\$ 250,000
Number of Projects	N/A	N/A	N/A	N/A	4	3
Average Cost Per Project	N/A	N/A	N/A	N/A	\$ 450,000	\$ 83,333
Redevelopment Plans						
CRA Budget	N/A	N/A	N/A	N/A	N/A	\$ 100,000
Number of Plans	N/A	N/A	N/A	N/A	N/A	2
Average Cost Per Plan	N/A	N/A	N/A	N/A	N/A	\$ 50,000

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 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 and galleries toward development of downtown arts district.

	Actual FY 96/97	Actual FY 97/98	Actual FY 98/99	Actual FY 99/2000	Projected FY 2000/01	Estimated FY 2001/02
TOTAL OPERATING BUDGET						
APPROVED	\$ 789,734	\$ 834,834	\$ 887,571	\$ 579,982	\$ 580,674	\$ 594,372
ACTUAL	\$ 799,731	\$ 745,258	\$ 933,459	\$ 559,193	N/A	N/A
SPENDING LEVEL	101%	89%	105%	96%	N/A	N/A
PERSONNEL:						
AUTHORIZED	7	6	6	6	6	6
CURRENT	6	5	6	5	N/A	N/A
STAFFING LEVEL	86%	83%	100%	83%	N/A	N/A
CASUAL/SEASONAL HOURS	1,050	840	0	191	800	800
CONTRACTED SERVICE HOURS	N/A	N/A	0	96	0	0
VOLUNTEER HOURS	N/A	0	0	0	0	0
COURT ORDERED COMMUNITY SERVICE HOURS	N/A	N/A	0	0	0	0
TOTAL NON-STAFF HOURS	1,050	840	0	287	800	800
FULL TIME EQUIVALENT (FTE)	0.57	0.46	0.00	0.16	0.43	0.43
POPULATION SERVED	176,373	180,462	182,377	184,639	185,951	187,810
BUDGETED COST PER CAPITA	\$ 4.48	\$ 4.63	\$ 4.87	\$ 3.14	\$ 3.12	\$ 3.16
ACTUAL COST PER CAPITA	\$ 4.53	\$ 4.13	\$ 5.12	\$ 3.03	N/A	N/A
Ad valorem revenues	\$ 799,090	\$ 935,848	\$ 966,130	\$ 981,217	\$ 1,075,970	\$ 1,147,878
Ad valorem tax base (millions)	\$ 830	\$ 967	\$ 1,008	\$ 1,030	\$ 1,113	\$ 1,208
Employment population served	46,000	56,000	56,000	56,000	56,000	56,000
Area served(acres)	1,000	1,000	1,000	1,000	1,000	1,000
MARKETING-ADVERTISING-PROMOTIONS and SPECIAL EVENTS						
Marketing budget	\$ 123,521	\$ 81,305	\$ 131,990	\$ 278,599	\$ 275,000	\$ 270,000
Web site traffic generated	12	N/A	N/A	N/A	N/A	360,000
New special events funded	12	15	12	19	15	20
SPECIAL PROGRAMS						
Farmers Market vendors recruited	34	29	8	7	7	10
Farmers Market revenue collected	\$ 26,661	\$ 18,555	\$ 16,831	\$ 19,455	\$ 22,000	\$ 25,000
New theaters/galleries opened	N/A	N/A	N/A	N/A	N/A	1
New restaurant/retail opened	N/A	N/A	N/A	N/A	N/A	5

CENTRAL FLORIDA FIRE ACADEMY

I MISSION STATEMENT:

The Central Florida Fire Academy 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 Fire Academy 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 CFFA.

III FUNCTIONAL GOALS:

Central Florida Fire Academy

- 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.

Conferencing and Seminars

- Enable public service training conferences to be conducted in the Central Florida area.

	Actual FY 96/97	Actual FY 97/98	Actual FY 98/99	Actual FY 99/2000	Projected FY 2000/01	Estimated FY 2001/02
TOTAL OPERATING BUDGET						
APPROVED	\$ 338,052	\$ 426,111	\$ 400,537	\$ 463,429	\$ 497,262	\$ 640,000
ACTUAL	\$ 295,814	\$ 334,715	\$ 439,684	\$ 371,416	N/A	N/A
SPENDING LEVEL	88%	79%	110%	80%	N/A	N/A
PERSONNEL(PERMANENT STAFF)						
AUTHORIZED	4	4	4	4	4	4
CURRENT	2	2	2	2	N/A	N/A
STAFFING LEVEL	50%	50%	50%	50%	N/A	N/A
CASUAL/SEASONAL HOURS	5,833	8,341	1,385	1,958	8,167	8,000
CONTRACTED SERVICE HOURS	N/A	N/A	N/A	0	0	0
VOLUNTEER HOURS	N/A	N/A	N/A	0	0	0
COURT ORDERED COMMUNITY SERVICE HOURS	N/A	N/A	N/A	0	0	0
TOTAL NON-STAFF HOURS	5,833	8,341	1,385	1,958	8,167	8,000
FULL TIME EQUIVALENT (FTE)	3.2	4.5	0.8	1.1	4.4	4.3
POPULATION SERVED	176,373	180,462	182,337	184,639	185,951	187,810
BUDGETED COST PER CAPITA	\$ 1.92	\$ 2.36	\$ 2.20	\$ 2.51	\$ 2.67	\$ 3.41
ACTUAL COST PER CAPITA	\$ 1.68	\$ 1.85	\$ 2.41	\$ 2.01	N/A	N/A
PERFORMANCE MEASURES						
MEMBER FIRE DEPARTMENTS SERVED	10	9	12	13	12	16
CERTIFIED EMPLOYEE PARTICIPATION	1,400	1,200	968	971	971	2,021
Central Florida Fire Academy						
Required recruit training classes	3	3	4	5	5	4.5
Student hours:						
Required recruit training	38,044	26,576	27,163	54,604	48,600	48,600
Firefighter continuing education	20,544	26,161	15,411	13,881	20,000	30,000
Agency In-Service Training	109,038	72,177	74,915	50,503	31,000	155,760

APPROPRIATION SUMMARY -- BY PROGRAM
COMMUNITY REDEVELOPMENT AGENCY (CRA) and DOWNTOWN DEVELOPMENT BOARD (DDB)
CENTRAL FLORIDA FIRE ACADEMY
FY 2001/2002

Fund Office/Bureau Program Number and Name	Salaries and Wages	Employee Benefits	Contractual Supplies	Contractual Services	Utilities	Other Operating	Travel/ Training	Internal Services	Capital	Non- Operating	Total Program Appropriations
COMMUNITY REDEVELOPMENT AGENCY (CRA) FUND #640											
172 Redevelopment Agency	\$ 145,768	\$ 37,580	\$ 3,350	\$ 98,500	\$ 1,900	\$ 2,742	\$ 5,000	\$ 740	\$	\$	\$ 295,580
173 Downtown Maintenance Program	226,842	72,152	74,244	136,000	9,200	300	400	36,792	55,000	10,000	620,930
TOTAL -- CRA FUND	\$ 372,610	\$ 109,732	\$ 77,594	\$ 234,500	\$ 11,100	\$ 3,042	\$ 5,400	\$ 37,532	\$ 55,000	\$ 10,000	\$ 916,510
DOWNTOWN DEVELOPMENT BOARD (DDB) FUND #641											
171 Downtown Development Board	\$ 339,441	\$ 83,665	\$ 4,260	\$ 149,743	\$ 4,000	\$ 8,992	\$ 3,500	\$ 771	\$	\$	\$ 594,372
TOTAL -- DDB FUND	\$ 339,441	\$ 83,665	\$ 4,260	\$ 149,743	\$ 4,000	\$ 8,992	\$ 3,500	\$ 771	\$ 0	\$ 0	\$ 594,372
CENTRAL FLORIDA FIRE ACADEMY (CFFA) FUND #642											
645 Central Florida Fire Academy	\$ 128,046	\$ 36,036	\$ 48,000	\$ 250,000	\$ 9,000	\$ 4,000	\$ 2,500	\$ 5,500	\$ 95,000	\$ 28,892	\$ 606,974
647 Firefighter Skills Testing	6,832		317	19,360	25	123				6,369	33,026
TOTAL -- CFFA FUND	\$ 134,878	\$ 36,036	\$ 48,317	\$ 269,360	\$ 9,025	\$ 4,123	\$ 2,500	\$ 5,500	\$ 95,000	\$ 35,261	\$ 640,000
CFFA CONFERENCING & SEMINARS FUND #644											
648 Conferences and Seminars	\$ 8,161	\$	\$ 4,081	\$ 51,225	\$ 300	\$ 25	\$	\$	\$	\$ 17,821	\$ 81,613
TOTAL -- CONFERENCING & SEMINARS FUND	\$ 8,161	\$ 0	\$ 4,081	\$ 51,225	\$ 300	\$ 25	\$ 0	\$ 0	\$ 0	\$ 17,821	\$ 81,613

APPROVED CAPITAL
FY2001/2002

	New(N)/ Repl(R)	Qty	Description	Amount
COMMUNITY REDEVELOPMENT AGENCY				
173 Downtown Maintenance Program	N		Tree Grates/Bollards/Planter Poles	\$ 51,700
	N		Trash receptacles	3,300
			TOTAL	\$ 55,000
CENTRAL FLORIDA FIRE ACADEMY				
645 Central Florida Fire Academy	N	1	Quint (ladder truck)	\$ 50,000
	N	1	Pumper	25,000
	N	1	Cargo van, 1 ton	12,000
	N	1	Car	8,000
			TOTAL	\$ 95,000

**APPROVED CAPITAL PROJECTS
FY 2001/2002**

Project Name	Function	Amount
DDB/CRA		
Callahan Arlington Heights Phase III	Economic Development	\$ 200,000
Cultural Corridor	Recreation & Culture	50,000
Dinky Line Acquisition	Transportation	400,000
Division Avenue Streetscape	Transportation	150,000
Facade Grant Program	Economic Development	100,000
Facade Grant Program	Economic Development	100,000
Hospitality Incentive	Economic Development	180,000
Housing Incentive	Economic Development	2,000,000
Pedestrian & Traffic Circulation Improvements	Transportation	100,000
Retail Incentives	Economic Development	300,000
Signage Maintenance	Transportation	50,000
Signal Maintenance	Transportation	50,000
Street Lighting	Transportation	75,000
Tree Planting	Recreation & Culture	50,000
W. Church St. Development Incentives	Economic Development	<u>3,900,000</u>
DEPARTMENT TOTAL		\$ 7,705,000

This Page Left Intentionally Blank

TABLE OF CONTENTS - CAPITAL IMPROVEMENT BUDGET

Page XI

CAPITAL IMPROVEMENT PROGRAM DESCRIPTION	2
CAPITAL IMPROVEMENT PROGRAM BY FUND 2001/2002	4
CAPITAL IMPROVEMENT PROGRAM 2001-2006	11
CAPITAL IMPROVEMENT BUDGET BY FUNCTION	24
TECHNOLOGY INVESTMENT PROGRAM 2001/2002	25

CITY OF ORLANDO
2001/2002 CAPITAL IMPROVEMENT PROGRAM BY FUND

	<u>CIP Project #</u>	<u>Financial Project #</u>	<u>Amount</u>	<u>Function</u>	<u>CIE</u>
CAPITAL IMPROVEMENT FUND					
<i>(all funding budgeted)</i>					
Assigned Patrol Vehicle Plan	98-691-001	2512	\$ 1,598,000	PS	
Brick Street Asphalt Removal	95-721-008	4138	300,000	TR	
Cancer Survivor's Park Streetscape	00-701-001	2331	125,000	TR	
Curb Ramps	83-722-023	4107099	75,000	TR	
Decorative Lighting	92-755-001	4898	100,000	TR	
Filtration Conversion and Pool Resurfacing	94-247-006	5490	100,000	RC	
Fire Station #14 - Vista East	97-610-008	2440	100,000	PS	
Haz Mat Unit	97-610-007	2500	300,000	PS	
H.P. Leu Gardens - Demonstration Gardens	95-143-006	9409	100,000	RC	
L. Claudia Allen Senior Center Improvements	00-242-002	2373	300,000	RC	
Land Acquisition	01-186-001	2514	750,000	ED	
Langford Park Group Pavillion/Reeves Terr. Rec. Site	99-242-002	2515	200,000	RC	
Miscellaneous Sidewalk Repair	77-722-004	4106099	200,000	TR	
Neighborhood Park & Playground Renovation	01-731-019	2516	500,000	RC	
Neighborhood Traffic Management	93-755-001	4957099	600,000	TR	
NTC Annex Demolition	01-825-001	2485	250,000	GG	
Orlando Operations Center - Traffic Management	01-755-002	2138	325,000	TR	
Orlando Tennis Center Renovation	00-242-004	2517	294,000	RC	
Park Signage	98-731-004	2388	50,000	RC	
Pavement Marking & Signage Upgrade	90-756-002	4899	100,000	TR	
Pavement Rehabilitation	79-722-001	4103099	500,000	TR	
Pole and Mast Arm R&R	01-756-007	2501	100,000	TR	
Public Art	84-806-001	4063	22,320	GG	
Rock Lake Neighborhood Center	99-242-003	2518	88,000	RC	
R.O.W. Beautification & Median Improvements	98-731-003	2101	100,000	RC	
Radio Systems Upgrade	98-665-001	2519	500,000	PS	
Sports Campus Track and Football Field	94-244-002	2520	303,000	RC	
Tower #9	00-610-005	2502	165,000	PS	
Transit Stop Deficiencies	93-721-001	4137	40,000	TR	Yes
Trotter's Park Public/Private Partnership	00-242-005	2513	1,250,000	RC	
CAPITAL IMPROVEMENT FUND TOTAL			\$ 9,435,320		

**CITY OF ORLANDO
2001/2002 CAPITAL IMPROVEMENT PROGRAM BY FUND**

	<u>CIP Project #</u>	<u>Financial Project #</u>	<u>Amount</u>	<u>Function</u>	<u>CIE</u>
COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)					
<i>(all funding budgeted)</i>					
Mercy Dr. Drainage, Street, Sidewalk Improvements	99-832-002	2353099	\$ 850,000	TR	
Safety Sidewalks-CDBG	00-832-001	2468	250,000	TR	
CDBG TOTAL			\$ 1,100,000		
FEDERAL AID					
<i>(funding not yet budgeted)</i>					
Dinky Line Bike/Pedestrian Trail	92-812-007	2442	\$ 500,000	TR	
Downtown Intermodal Center	96-812-001	3425	8,927,930	TR	Yes
FEDERAL AID TOTAL			\$ 9,427,930		
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	50,000	TR	Yes
Conway Road-Hoffner to Beeline	93-812-013	2149	482,188	TR	Yes
Curb Ramps	83-722-003	4107070	125,000	TR	
Developer Signals-Matching Funds	89-755-017	4859	50,000	TR	
Highway Beautification-Orange/Colonial	01-812-001	2487	270,814	TR	
Intersection Safety Improvements	79-757-001	4815	100,000	TR	
LYNX Annual Contribution	91-812-001	N/A	3,409,900	TR	Yes
Miscellaneous Sidewalk Repair	77-722-004	4106070	200,000	TR	
Narcoossee Road Debt Service	94-153-001	N/A	1,040,257	TR	
New Traffic Signal Locations	00-755-002	2382	100,000	TR	
Pavement Marking & Signage Upgrade	90-756-002	4899	100,000	TR	
Pavement Rehabilitation	79-722-001	4103070	1,870,000	TR	
SR15/SR528 Interchange Improvements	01-812-005	2488	588,901	TR	Yes
Traffic Signal Refurbishing	87-757-005	4842	100,000	TR	
GAS TAX TOTAL			\$ 8,687,060		
GENERAL FUND					
Broadcast of City Council Meetings	N/A	2537	\$ 300,000	GG	
GENERAL FUND TOTAL			\$ 300,000		

CITY OF ORLANDO
2001/2002 CAPITAL IMPROVEMENT PROGRAM BY FUND

	<u>CIP Project #</u>	<u>Financial Project #</u>	<u>Amount</u>	<u>Function</u>	<u>CIE</u>
SERVICE CHARGE					
<i>(funding not yet budgeted)</i>					
Central Blvd. Garage Elevator Replacement	01-765-001	TBD	\$ 150,000	TR	
Church St. Garage Expansion	01-766-001	TBD	1,000,000	TR	
Citywide Caulking Projects	99-741-001	2143	593,000	GG	
Commercial Collection Vehicles	83-365-001	N/A	152,000	SD	Yes
Courthouse Garage Expansion	99-769-001	TBD	4,000,000	TR	
Crane Strand Interceptor Rehab	91-344-031	2033	5,720,000	WW	
Fiber Optic Installation-Parking	01-761-003	TBD	1,000,000	TR	
Garage Maintenance/Beautification	01-761-001	TBD	100,000	TR	
Iron Bridge 10.5 MGD Expansion	99-353-004	TBD	1,925,000	WW	Yes
Iron Bridge ABW Filter Replacement	00-353-001	TBD	85,239	WW	Yes
Iron Bridge Painting	92-353-002	2035	250,000	WW	
Iron Bridge RBC Replacement	98-353-001	TBD	770,164	WW	Yes
Iron Bridge SCADA System Replacement	99-353-001	TBD	730,679	WW	Yes
Iron Bridge Wetlands Pump Station Expansion	99-353-003	TBD	108,385	WW	Yes
Jefferson St. Garage	01-761-002	TBD	2,200,000	TR	
Municipal Lot #2 Garage	99-761-001	TBD	2,500,000	TR	
Replace Emergency Generators at Lift Stations	91-354-014	TBD	81,600	WW	
Residential/Recycling Collection Vehicles	90-366-001	N/A	145,000	SD	Yes
Sewers-Misc. Repair, Replacement	86-344-013	TBD	600,000	WW	Yes
Water Conserv. I Lift Stations Upgrade	99-351-001	TBD	2,141,374	WW	Yes
Water Conserv. I Parallel Forcemain	99-351-002	TBD	6,342,607	WW	Yes
Water Conserv. I RIB Demolition	99-351-003	TBD	91,405	WW	Yes
Water Conserv. II Effluent Filter Replacement	01-352-001	TBD	726,444	WW	Yes
Water Conserv. II Master Pump Station	99-352-002	TBD	4,320,574	WW	Yes
Water Conserv. II Miscellaneous Remedial	93-352-001	TBD	160,272	WW	
Water Conserv. II Painting	92-352-001	TBD	175,000	WW	
SERVICE CHARGE TOTAL			\$ 36,068,743		

**CITY OF ORLANDO
2001/2002 CAPITAL IMPROVEMENT PROGRAM BY FUND**

	<u>CIP Project #</u>	<u>Financial Project #</u>	<u>Amount</u>	<u>Function</u>	<u>CIE</u>
SEWER CAPACITY CHARGE					
<i>(funding not yet budgeted)</i>					
Beverly Shores Sewers	01-353-001	2368	\$ 5,698,181	WW	Yes
Curry Ford Road Sewers	99-344-001	2347	1,357,124	WW	Yes
Eastern Regional Reclaimed Water System	01-351-001	2150	17,446,131	WW	Yes
Iron Bridge Sludge Processing Modifications	01-353-002	TBD	2,177,986	WW	
Lake Fairview Area Sewers	98-344-003	2308	5,698,181	WW	Yes
Narcoossee Road Sewers	01-344-002	TBD	2,457,524	WW	Yes
Water Conserv II Effluent Disposal Expansion	88-352-007	TBD	2,131,023	WW	Yes
Water Conserv II Flow Equalization Tanks	99-352-001	TBD	3,328,000	WW	
Water Conserv II Local Area Reclaimed Water	00-352-002	TBD	729,627	WW	Yes
Water Conserv II Odor Control	95-352-004	2056	1,248,000	WW	
Water Conserv II Residual Stabilization Process	00-352-001	TBD	577,500	WW	
SEWER CAPACITY CHARGE TOTAL			\$ 42,849,277		
STATE AID					
<i>(funding not yet budgeted)</i>					
Areawide Signal System Upgrading	81-755-004	4978	\$ 3,000,000	TR	Yes
Conway Road Landscaping	01-731-018	TBD	50,000	TR	
Downtown Intermodal Center	96-812-001	3425	1,115,991	TR	Yes
Highway Beautification - Orange/Colonial	01-812-001	2487	46,323	TR	
John Young Pkwy./I-4 Interchange	96-812-008	TBD	5,568,000	TR	Yes
Kirkman - Colonial to Conroy	90-812-038	TBD	11,299,000	TR	Yes
Semorán - Beeline to Lake Underhill	88-812-001	3216	1,399,000	TR	Yes
SR15 - Goldenrod to Beeline	01-812-006	TBD	830,000	TR	Yes
SR15/SR528 Interchange Improvements	01-812-005	2488	1,800,000	TR	Yes
STATE AID TOTAL			\$ 25,108,314		

**CITY OF ORLANDO
2001/2002 CAPITAL IMPROVEMENT PROGRAM BY FUND**

	CIP Project #	Financial Project #	Amount	Function	CIE
STORMWATER UTILITY					
<i>(all funding budgeted)</i>					
Curry Ford Road Sewers	99-344-001	2347	\$ 24,876	SW	Yes
Lake Arnold Area Drainage Improvements	95-721-002	4143	327,000	SW	
Lake Beardall/Clear Lake/Lorna Doone Drainage	89-722-075	2067	300,000	SW	Yes
Lake Enhancement Improvements	83-722-029	4270	300,000	SW	Yes
Lake Fran Flood Control	89-722-070	4903	63,000	SW	
Little Lake Fairview Stormwater Treatment System	95-721-100	2393	253,000	SW	
MetroWest Blvd. - Shingle Creek to Mission Rd.	01-812-002	2489	600,000	SW	
Sandbar Removal	98-721-003	4144	403,000	SW	
Southeast Area Drainage	95-721-011	4927	300,000	SW	Yes
Southeast Lakes Interconnect System	83-722-026	4110706	350,000	SW	Yes
System Repair and Rehabilitation	83-722-022	4271706	450,000	SW	Yes
Underdrain Construction	95-721-007	4122706	281,000	SW	
W. Pine St. Drainage Upgrade	89-722-078	2490	343,000	SW	Yes
STORMWATER UTILITY TOTAL			\$ 3,994,876		
TAX INCREMENT FINANCING - CRA I					
<i>(funding not yet budgeted)</i>					
Callahan Arlington Heights Phase III	97-171-001	8624	\$ 200,000	ED	
Cultural Corridor	00-171-025	TBD	50,000	RC	
Dinky Line Acquisition	00-171-015	TBD	400,000	TR	
Division Avenue Streetscape	00-171-012	TBD	150,000	TR	
Facade Grant Program	94-171-001	8628	100,000	ED	
Hospitality Incentive	00-171-006	N/A	180,000	ED	
Housing Incentive	00-171-004	N/A	2,000,000	ED	
Pedestrian & Traffic Circulation Improvements	83-171-001	8603	100,000	TR	Yes
Retail Incentives	00-171-005	N/A	300,000	ED	
Signage Maintenance	00-171-016	2381	50,000	TR	
Signal Maintenance	00-171-017	TBD	50,000	TR	
Street Lighting	00-171-011	TBD	75,000	TR	
Tree Planting	00-171-100	TBD	50,000	RC	
W. Church St. Development Incentives	00-171-003	TBD	3,900,000	ED	
TAX INCREMENT FINANCING - CRA I TOTAL			\$ 7,605,000		

**CITY OF ORLANDO
2001/2002 CAPITAL IMPROVEMENT PROGRAM BY FUND**

	<u>CIP Project #</u>	<u>Financial Project #</u>	<u>Amount</u>	<u>Function</u>	<u>CIE</u>
TRANSPORTATION IMPACT FEE					
<i>(all funding budgeted)</i>					
Colonial Dr. - Tampa to Bumby	90-812-053	3410099	\$ 250,000	TR	
Crystal Lake/Maguire - South St. to Colonial	88-812-003	4951099	765,000	TR	Yes
MetroWest Blvd. - Shingle Creek to Mission Rd.	01-812-002	2489	532,000	TR	
Mission Road	93-812-003	2491	875,000	TR	Yes
Narcoossee Road Debt Service	94-153-001	N/A	850,000	TR	
Orange Ave./Pineloch Intersection	01-755-001	2437	170,849	TR	Yes
Orlando Vineland - Kirkman to McLeod	88-812-008	4121099	400,000	TR	Yes
SR15 - Goldenrod to Beeline	01-812-006	TBD	830,000	TR	Yes
TRANSPORTATION IMPACT FEE TOTAL			\$ 4,672,849		
DEVELOPER CONTRIBUTIONS					
<i>(funding not yet budgeted)</i>					
Jefferson St. Garage	01-761-002	TBD	\$ 2,400,000	TR	
LYNX Annual Contribution	90-812-002	N/A	25,000	TR	Yes
DEVELOPER CONTRIBUTIONS TOTAL			\$ 2,425,000		
ORANGE COUNTY CONTRIBUTIONS					
<i>(funding not yet budgeted)</i>					
Ivey Lane Park	99-701-012	2327	\$ 70,000	RC	
Conway Road Landscaping	01-731-018	TBD	175,000	TR	
Courthouse Garage Expansion	99-769-001	TBD	1,500,000	TR	
Landstreet Rd. - BeeLine to Boggy Creek	93-812-010	TBD	2,750,000	TR	Yes
Mercy Dr. Drainage, Street, Sidewalk Improvements	99-832-002	2353099	2,000,000	TR	
Taft-Vineland Widening	89-812-028	TBD	2,500,000	TR	
Water Conserv II Effluent Disposal Expansion	88-352-007	TBD	2,131,024	WW	Yes
ORANGE COUNTY CONTRIBUTIONS TOTAL			\$ 11,126,024		
NORTHERLY ENTITY CONTRIBUTIONS					
<i>(funding not yet budgeted)</i>					
Iron Bridge ABW Filter Replacement	00-353-001	TBD	\$ 79,761	WW	Yes
Iron Bridge RBC Replacement	98-353-001	TBD	720,669	WW	Yes
Iron Bridge SCADA System Replacement	99-353-001	TBD	683,721	WW	Yes
Iron Bridge Sludge Processing Modifications	01-353-002	TBD	2,038,014	WW	
NORTHERLY ENTITY CONTRIBUTIONS TOTAL			\$ 3,522,165		

**CITY OF ORLANDO
2001/2002 CAPITAL IMPROVEMENT PROGRAM BY FUND**

	<u>CIP Project #</u>	<u>Financial Project #</u>	<u>Amount</u>	<u>Function</u>	<u>CIE</u>
PRIVATE CONTRIBUTIONS					
<i>(funding not yet budgeted)</i>					
Facade Grant Program	94-171-001	8628	\$ 100,000	ED	
PRIVATE CONTRIBUTIONS TOTAL			\$ 100,000		
MISCELLANEOUS FUNDING					
<i>(funding budgeted for projects in bold)</i>					
Citrus Bowl Improvements	92-593-002	5928	\$ 70,069	RC	
Digital Photography Conversion	01-662-001	TBD	230,000	PS	
Downtown Intermodal Center	96-812-001	3425	1,115,991	TR	Yes
Eastern Regional Reclaimed Water System	01-351-001	2150	6,036,921	WW	
MetroWest Blvd. - Shingle Creek to Mission Rd.	01-812-002	2489	100,000	TR	
NTC Roads	01-812-003	TBD	3,279,170	TR	Yes
Radio Systems Upgrade	98-665-001	2519	1,053,840	PS	
MISCELLANEOUS FUNDING TOTAL			\$ 11,885,991		
GRAND TOTAL			\$ 178,308,549		

**CITY OF ORLANDO
2001-2006 CAPITAL IMPROVEMENT PROGRAM**

<u>PROJECT NAME</u>	<u>Function</u>	<u>2001/02</u>	<u>2002/03 through 2005/06</u>	<u>FIVE YEAR</u>	<u>CIE</u>
CAPITAL IMPROVEMENT PROGRAM - R&R					
Building/Construction Inspection, Code Enforcement, Planning					
Roof Replacements	GG	\$ 0	\$ 400,000	\$ 400,000	N
Recreational & Cultural Programming					
Filtration Conv. and Pool Resurfacing	RC	100,000	400,000	500,000	N
Parks and Open Space					
Lake Eola Park Improvements	RC	0	700,000	700,000	N
Neighborhood Park & Playground Renovation	RC	500,000	2,000,000	2,500,000	N
R.O.W. Beautification & Median Improvements	RC	100,000	400,000	500,000	N
Roads and Drainage					
Curb Ramps	TR	75,000	400,000	475,000	N
Miscellaneous Sidewalk Repair	TR	200,000	800,000	1,000,000	N
Pavement Marking & Signage Upgrade	TR	100,000	400,000	500,000	N
Pavement Rehabilitation	TR	500,000	2,000,000	2,500,000	N
Pole and Mast Arm R&R	TR	100,000	400,000	500,000	N
School/Safety Sidewalk Program	TR	0	600,000	600,000	Y
CIP R&R Total		\$ 1,675,000	\$ 8,500,000	\$ 10,175,000	

**CITY OF ORLANDO
2001-2006 CAPITAL IMPROVEMENT PROGRAM**

<u>PROJECT NAME</u>	<u>Function</u>	<u>2001/02</u>	<u>2002/03 through 2005/06</u>	<u>FIVE YEAR</u>	<u>CIE</u>
CAPITAL IMPROVEMENT PROGRAM					
Fire/Emergency Medical Services					
800 MHz Radios - Fire	PS	\$ 0	\$ 1,500,000	\$ 1,500,000	N
Bulk Supply Unit	PS	0	200,000	200,000	N
Decontamination Unit	PS	0	250,000	250,000	N
Engine 13	PS	0	400,000	400,000	N
Fire Station #1 Relocation	PS	0	5,000,000	5,000,000	N
Fire Station #7 Replacement	PS	0	2,250,000	2,250,000	N
Fire Station #14 (Vista East)	PS	100,000	2,000,000	2,100,000	N
Fire Station #15 (Lake Nona)	PS	0	2,900,000	2,900,000	N
Fire Station #17 (NTC Main Base)	PS	0	980,000	980,000	N
Fire Station #2 Expansion	PS	0	3,050,000	3,050,000	N
Fire Station #5 Relocation	PS	0	1,500,000	1,500,000	N
Firefighter Rehab Unit	PS	0	200,000	200,000	N
Haz Mat Unit	PS	300,000	0	300,000	N
Heavy Rescue Unit	PS	0	1,200,000	1,200,000	N
Orlando Operations Center - Public Safety	PS	0	2,462,000	2,462,000	N
Reserve Rescues	PS	0	920,000	920,000	N
Structural Firefighting Gear Replacements	PS	0	600,000	600,000	N
Technical Rescue Unit	PS	0	300,000	300,000	N
Tower # 8	PS	0	930,000	930,000	N
Tower # 9	PS	165,000	765,000	930,000	N
Police					
Assigned Patrol Vehicle Plan	PS	1,598,000	2,470,000	4,068,000	N
Decentralization	PS	0	1,000,000	1,000,000	N
OPH Renovation	PS	0	10,555,000	10,555,000	N
Radio Systems Upgrade	PS	500,000	7,720,000	8,220,000	N
Building/Construction Inspection, Code Enforcement, Planning					
Land Acquisition	ED	750,000	4,000,000	4,750,000	N
NTC Annex Demolition	GG	250,000	500,000	750,000	N

**CITY OF ORLANDO
2001-2006 CAPITAL IMPROVEMENT PROGRAM**

<u>PROJECT NAME</u>	<u>Function</u>	<u>2001/02</u>	<u>2002/03 through 2005/06</u>	<u>FIVE YEAR</u>	<u>CIE</u>
Recreational & Cultural Programming					
Arena Repair/Replacement	RC	0	250,000	250,000	N
Citrus Bowl Land Acquisition for Parking	RC	0	1,800,000	1,800,000	N
Dover Shores Recreation Complex	RC	0	1,133,000	1,133,000	N
H. P. Leu Gardens-Demonstration Gardens	RC	100,000	128,000	228,000	N
H. P. Leu Gardens-Display Garden	RC	0	150,000	150,000	N
H. P. Leu Gardens-Drive/Paving	RC	0	450,000	450,000	N
H. P. Leu Gardens-Front Entrance & Drive	RC	0	150,000	150,000	N
H. P. Leu Gardens-Garden Lighting	RC	0	100,000	100,000	N
H. P. Leu Gardens-Maintenance Building	RC	0	1,460,000	1,460,000	N
H. P. Leu Gardens-Perimeter Fencing	RC	0	200,000	200,000	N
James Smith Neighborhood Center Improvements	RC	0	1,909,000	1,909,000	N
L. Claudia Allen Senior Center Improvements	RC	300,000	230,000	530,000	N
Langford Park Group Pavilion/Reeves Terr. Rec. Site	RC	200,000	0	200,000	N
Loch Haven Neighborhood Center Development	RC	0	1,760,000	1,760,000	N
Northwest Community Center Recreation	RC	0	1,195,000	1,195,000	Y
Orlando Tennis Center Renovation	RC	294,000	0	294,000	N
Public Art Project	GG	22,320	388,585	410,905	N
Rock Lake Neighborhood Center	RC	88,000	1,146,500	1,234,500	N
Rosemont Community Center	RC	0	2,000,000	2,000,000	N
Sports Campus Track & Football Field	RC	303,000	95,000	398,000	N
Trotter's Park Public/Private Partnership	RC	1,250,000	1,250,000	2,500,000	N
Parks and Open Space					
Airport Lakes Park	RC	0	500,000	500,000	Y
Park Signage	RC	50,000	400,000	450,000	N
Service Area #10 Neighborhood Park	RC	0	750,000	750,000	Y
Southeast Annexation - Neighborhood Parks	RC	0	500,000	500,000	Y

**CITY OF ORLANDO
2001-2006 CAPITAL IMPROVEMENT PROGRAM**

<u>PROJECT NAME</u>	<u>Function</u>	<u>2001/02</u>	<u>2002/03 through 2005/06</u>	<u>FIVE YEAR</u>	<u>CIE</u>
Roads and Drainage					
Brick Street Asphalt Removal	TR	300,000	1,400,000	1,700,000	N
Cancer Survivor's Park Streetscape	TR	125,000	125,000	250,000	N
Decorative Lighting	TR	100,000	400,000	500,000	N
Glenridge Middle School/NTC Access Road	TR	0	500,000	500,000	Y
Lake Adair Street & Sidewalk Improvements	TR	0	225,000	225,000	N
Neighborhood Traffic Management	TR	600,000	2,400,000	3,000,000	N
Orlando Operations Center - Traffic Management	TR	325,000	0	325,000	N
Mass Transit					
Transit Stop Deficiencies	TR	40,000	190,000	230,000	Y
CIP New Construction/Purchase Total		\$ 7,760,320	\$ 76,837,085	\$ 84,597,405	
SUMMARY					
CIP R&R Total		\$ 1,675,000	\$ 8,500,000	\$ 10,175,000	
CIP New Construction/Purchase Total		7,760,320	76,837,085	84,597,405	
CIP Total		\$ 9,435,320	\$ 85,337,085	\$ 94,772,405	
TIP Total		3,512,114	3,189,765	6,701,879	
Total Request		\$ 12,947,434	\$ 88,526,850	\$ 101,474,284	
FY 2001/2002 projects which the City has committed to		\$ 3,210,320	\$ 13,743,585	\$ 16,953,905	
FY 2001/2002 ongoing projects begun in a prior year		775,000	1,355,000	2,130,000	
		\$ 3,985,320	\$ 15,098,585	\$ 19,083,905	

**CITY OF ORLANDO
2001-2006 CAPITAL IMPROVEMENT PROGRAM**

<u>PROJECT NAME</u>	<u>Function</u>	<u>2001/02</u>	<u>2002/03 through 2005/06</u>	<u>FIVE YEAR</u>	<u>CIE</u>
COMMUNITY DEVELOPMENT BLOCK GRANT					
Roads and Drainage					
Mercy Dr. Drainage, Street, Sidewalk Improvements	TR	\$ 850,000	\$ 0	\$ 850,000	N
Safety Sidewalks-CDBG	TR	250,000	250,000	500,000	N
CDBG Total		\$ 1,100,000	\$ 250,000	\$ 1,350,000	
FEDERAL AID					
Roads and Drainage					
Dinky Line Bike/Pedestrian Trail	TR	\$ 500,000	\$ 500,000	\$ 1,000,000	N
Mass Transit					
Downtown Intermodal Center	TR	8,927,930	8,927,930	17,855,860	Y
Federal Aid Total		\$ 9,427,930	\$ 9,427,930	\$ 18,855,860	
GAS TAX					
Roads and Drainage					
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	50,000	100,000	150,000	Y
College Park - Corridor Study	TR	0	100,000	100,000	N
Colonialtown - Corridor Study	TR	0	100,000	100,000	N
Conway Road-Hoffner to Bee Line	TR	482,188	0	482,188	Y
Curb Ramps	TR	125,000	800,000	925,000	N
Developer Signals-Matching Funds	TR	50,000	200,000	250,000	N
Guardrail Replacement	TR	0	50,000	50,000	N
Highway Beautification-Orange/Colonial	TR	270,814	0	270,814	N
Intersection Safety Improvements	TR	100,000	800,000	900,000	N
Miscellaneous Sidewalk Repair	TR	200,000	800,000	1,000,000	N
Narcoossee Road Debt Service	TR	1,040,257	4,161,028	5,201,285	N
New Traffic Signal Locations	TR	100,000	400,000	500,000	N
Orange Ave./Pineloch Intersection	TR	0	100,000	100,000	Y
Pavement Marking & Signage Upgrade	TR	100,000	400,000	500,000	N
Pavement Rehabilitation	TR	1,870,000	8,000,000	9,870,000	N
SR15/SR528 Interchange Improvements	TR	588,901	0	588,901	Y
Traffic Signal Refurbishing	TR	100,000	700,000	800,000	N

**CITY OF ORLANDO
2001-2006 CAPITAL IMPROVEMENT PROGRAM**

PROJECT NAME	Function	2002/03 through		FIVE YEAR	CIE
		2001/02	2005/06		
Mass Transit					
LYNX Annual Contribution	TR	3,409,900	14,271,010	17,680,910	Y
Gas Tax Total		\$ 8,687,060	\$ 33,175,886	\$ 41,862,946	
GENERAL FUND					
Building/Construction Inspection, Code Enforcement, Planning					
Broadcast of City Council Meetings	GG	\$ 300,000	\$ 0	\$ 300,000	N
General Fund Total		\$ 300,000	\$ 0	\$ 300,000	
SERVICE CHARGE					
Recreational & Cultural Programming					
Arena HVAC System	RC	\$ 0	\$ 1,250,000	\$ 1,250,000	N
Arena Hockey Replacements and Improvements	RC	0	750,000	750,000	N
Arena Roof Replacement	RC	0	600,000	600,000	N
Arena Water/Leakage Repair	RC	0	400,000	400,000	N
Bob Carr Repairs/Replacement	RC	0	110,000	110,000	N
Centroplex Maintenance Project	RC	0	1,286,000	1,286,000	N
Citrus Bowl Renovation II	RC	0	996,000	996,000	N
Citrus Bowl Restroom Renovation	RC	0	100,000	100,000	N
Citrus Bowl Surface Parking Deficiencies	TR	0	250,000	250,000	N
Sports Complex Re-Roofing	RC	0	109,000	109,000	N
Roads and Drainage					
Central Blvd. Garage Elevator Replacement	TR	150,000	0	150,000	N
Church Street Garage Expansion	TR	1,000,000	7,000,000	8,000,000	N
Computer Replacement/Revenue Software Upgrade	TR	0	250,000	250,000	N
Courthouse Garage Expansion	TR	4,000,000	2,000,000	6,000,000	N
Fiber Optic Installation-Parking	TR	1,000,000	0	1,000,000	N
Garage Maintenance/Beautification	TR	100,000	2,400,000	2,500,000	N
Jefferson St. Garage	TR	2,200,000	2,000,000	4,200,000	N
Municipal Lot #2 Garage	TR	2,500,000	0	2,500,000	N
Building/Construction Inspection, Code Enforcement, Planning					
Citywide Caulking Projects	GG	593,000	616,000	1,209,000	N

**CITY OF ORLANDO
2001-2006 CAPITAL IMPROVEMENT PROGRAM**

PROJECT NAME	Function	2002/03 through		FIVE YEAR	CIE
		2001/02	2005/06		
Solid Waste Collection					
Commercial Collection Vehicles	SD	152,000	304,000	456,000	Y
Residential/Recycling Collection Vehicles	SD	145,000	594,000	739,000	Y
Water and Wastewater					
Crane Strand Interceptor Rehab - Phase II	WW	5,720,000	0	5,720,000	N
Iron Bridge 10.5 MGD Expansion	WW	1,925,000	28,262,500	30,187,500	Y
Iron Bridge ABW Filter Replacement	WW	85,239	805,896	891,135	Y
Iron Bridge Painting	WW	250,000	1,000,000	1,250,000	N
Iron Bridge RBC Replacement	WW	770,164	11,110,344	11,880,508	Y
Iron Bridge SCADA System Replacement	WW	730,679	365,340	1,096,019	Y
Iron Bridge Wetlands Pump Station Expansion	WW	108,385	1,044,439	1,152,824	Y
Replace Emergency Generators at Lift Stations	WW	81,600	0	81,600	N
Sewers-Misc. Repair, Replacement	WW	600,000	2,400,000	3,000,000	Y
Water Conserv I Lift Stations Upgrade	WW	2,141,374	1,077,245	3,218,619	Y
Water Conserv I Parallel Forcemain	WW	6,342,607	2,745,703	9,088,310	Y
Water Conserv I RIB Demolition	WW	91,405	683,975	775,380	Y
Water Conserv II Effluent Filter Replacement	WW	726,444	998,556	1,725,000	Y
Water Conserv II Master Pump Station	WW	4,320,574	2,977,426	7,298,000	Y
Water Conserv II Miscellaneous Remedial	WW	160,272	0	160,272	N
Water Conserv II Painting	WW	175,000	700,000	875,000	N
Service Charge Total		\$ 36,068,743	\$ 75,186,424	\$ 111,255,167	
SEWER CAPACITY CHARGE					
Water and Wastewater					
Beverly Shores Sewers	WW	\$ 5,698,181	\$ 645,819	\$ 6,344,000	Y
Curry Ford Road Sewers	WW	1,357,124	3,266,132	4,623,256	Y
Eastern Regional Reclaimed Water System	WW	17,446,131	3,890,790	21,336,921	Y
Iron Bridge Sludge Processing Modifications	WW	2,177,986	386,830	2,564,816	N
Lake Fairview Area Sewers	WW	5,698,181	645,819	6,344,000	Y
Narcoossee Road Sewers	WW	2,457,524	808,206	3,265,730	Y
Water Conserv II Effluent Disposal Expansion	WW	2,131,023	5,720,000	7,851,023	Y
Water Conserv II Flow Equalization Tanks	WW	3,328,000	0	3,328,000	N
Water Conserv II Local Area Reclaimed Water	WW	729,627	375,563	1,105,190	Y
Water Conserv II Odor Control	WW	1,248,000	0	1,248,000	N
Water Conserv II Residual Stabilization Process	WW	577,500	0	577,500	N
Sewer Capacity Charge Total		\$ 42,849,277	\$ 15,739,159	\$ 58,588,436	

**CITY OF ORLANDO
2001-2006 CAPITAL IMPROVEMENT PROGRAM**

PROJECT NAME	Function	2002/03 through		FIVE YEAR	CIE
		2001/02	2005/06		
STATE AID					
Roads and Drainage					
Alden Road Bicycle Path	TR	\$ 0	\$ 392,000	\$ 392,000	N
Areawide Signal System Upgrading	TR	3,000,000	0	3,000,000	Y
Conway Rd.-Hoffner to Bee Line	TR	0	14,167,812	14,167,812	Y
Conway Road Landscaping	TR	50,000	0	50,000	N
Highway Beautification-Orange/Colonial	TR	46,323	0	46,323	N
John Young Pkwy./I-4 Interchange	TR	5,568,000	44,142,000	49,710,000	Y
Kirkman-Colonial to Conroy	TR	11,299,000	11,299,000	22,598,000	Y
Semorran-Beeline to Lake Underhill	TR	1,399,000	26,300,000	27,699,000	Y
Southwest Bicycle District Improvements	TR	0	1,994,000	1,994,000	Y
SR15/SR528 Interchange Improvements	TR	1,800,000	0	1,800,000	Y
SR15 - Goldenrod to Beeline	TR	830,000	0	830,000	Y
Mass Transit					
Downtown Intermodal Center	TR	1,115,991	1,115,991	2,231,982	Y
State Aid Total		\$ 25,108,314	\$ 99,410,803	\$ 124,519,117	
STORMWATER UTILITY					
Water and Wastewater					
Curry Ford Road Sewers	SW	\$ 24,876	\$ 59,868	\$ 84,744	Y

**CITY OF ORLANDO
2001-2006 CAPITAL IMPROVEMENT PROGRAM**

PROJECT NAME	Function	2002/03 through		FIVE YEAR	CIE
		2001/02	2005/06		
Roads and Drainage					
Drainage Well Enhancement	SW	0	1,500,000	1,500,000	Y
Drainwell Repair and Rehabilitation	SW	0	1,500,000	1,500,000	N
Engelwood Park Drainage	SW	0	300,000	300,000	Y
Ivanhoe Blvd. Drainage	SW	0	368,000	368,000	N
Lake Arnold Area Drainage Improvements	SW	327,000	959,000	1,286,000	N
Lake Beardall/Clear Lake/Lorna Doone Drainage	SW	300,000	300,000	600,000	Y
Lake Beauty Basin Improvements	SW	0	455,000	455,000	Y
Lake Enhancement Improvements	SW	300,000	1,765,000	2,065,000	Y
Lake Fran Flood Control	SW	63,000	0	63,000	N
Lake Richmond Drainage Ditch	SW	0	200,000	200,000	N
Little Lake Fairview Stormwater Treatment System	SW	253,000	263,000	516,000	N
Maury Rd./Edgewater Dr. Drainage	SW	0	1,000,000	1,000,000	N
Metrowest Blvd.-Shingle Creek to Mission Rd.	SW	600,000	0	600,000	N
Sandbar Removal	SW	403,000	2,100,000	2,503,000	N
Southeast Area Drainage	SW	300,000	1,079,000	1,379,000	Y
Southeast Lakes Interconnect System	SW	350,000	1,785,000	2,135,000	Y
Stormwater Monitoring	SW	0	200,000	200,000	N
System Repair and Rehabilitation	SW	450,000	1,763,000	2,213,000	Y
Underdrain Construction	SW	281,000	900,000	1,181,000	N
W. Pine St. Drainage Upgrade	SW	343,000	363,000	706,000	Y
Stormwater Utility Total		\$ 3,994,876	\$ 16,859,868	\$ 20,854,744	

TAX INCREMENT FINANCING - CRA I

Roads and Drainage

Anderson/South - Two Way	TR	\$ 0	\$ 500,000	\$ 500,000	N
Dinky Line Acquisition	TR	400,000	200,000	600,000	N
Division Avenue Streetscape	TR	150,000	3,000,000	3,150,000	N
Magnolia Ave. Streetscape	TR	0	1,000,000	1,000,000	N
Orange Ave. Streetscape	TR	0	1,000,000	1,000,000	N
Pedestrian & Traffic Circulation Improvements	TR	100,000	300,000	400,000	Y
Pine St. Directional Change	TR	0	100,000	100,000	N
Signage Maintenance	TR	50,000	30,000	80,000	N
Signal Maintenance	TR	50,000	200,000	250,000	N
Street Lighting	TR	75,000	225,000	300,000	N

**CITY OF ORLANDO
2001-2006 CAPITAL IMPROVEMENT PROGRAM**

<u>PROJECT NAME</u>	<u>Function</u>	<u>2001/02</u>	<u>2002/03 through 2005/06</u>	<u>FIVE YEAR</u>	<u>CIE</u>
Building/Construction Inspection, Code Enforcement, Planning					
Callahan Arlington Heights Phase III	ED	200,000	0	200,000	N
Façade Grant Program	ED	100,000	300,000	400,000	N
Hospitality Incentive	ED	180,000	910,000	1,090,000	N
Housing Incentive	ED	2,000,000	2,000,000	4,000,000	N
Retail Incentives	ED	300,000	1,200,000	1,500,000	N
W. Church St. Development Incentives	ED	3,900,000	6,900,000	10,800,000	N
Recreational & Cultural Programming					
Cultural Corridor	ED	50,000	200,000	250,000	N
Parks and Open Space					
Federal Courthouse Park	RC	0	300,000	300,000	N
South Street Park	RC	0	200,000	200,000	N
Tree Planting	RC	50,000	150,000	200,000	N
Tax Increment Financing Total		\$ 7,605,000	\$ 18,715,000	\$ 26,320,000	
TRANSPORTATION IMPACT FEE					
Roads and Drainage					
Alden Road-Orange to Rollins	TR	\$ 0	\$ 3,060,000	\$ 3,060,000	Y
Colonial Dr.-Tampa to Bumby	TR	250,000	500,000	750,000	N
Crystal Lake/Maguire-South St. to Colonial	TR	765,000	1,500,000	2,265,000	Y
Metrowest Blvd.-Shingle Creek to Mission Rd.	TR	532,000	2,824,000	3,356,000	N
Mission Road	TR	875,000	5,000,000	5,875,000	Y
Narcoossee Road Debt Service	TR	850,000	3,400,000	4,250,000	N
Orange Ave./Pineloch Intersection	TR	170,849	400,000	570,849	Y
Orlando Vineland-Kirkman to McLeod	TR	400,000	0	400,000	Y
SR15 - Goldenrod to Beeline	TR	830,000	0	830,000	Y
Transportation Impact Fee Total		\$ 4,672,849	\$ 16,684,000	\$ 21,356,849	

**CITY OF ORLANDO
2001-2006 CAPITAL IMPROVEMENT PROGRAM**

<u>PROJECT NAME</u>	<u>Function</u>	<u>2001/02</u>	<u>2002/03 through 2005/06</u>	<u>FIVE YEAR</u>	<u>CIE</u>
DEVELOPER CONTRIBUTIONS					
Roads and Drainage					
Jefferson St. Garage	TR	\$ 2,400,000	\$ 2,400,000	\$ 4,800,000	N
Mass Transit					
LYNX Annual Contribution	TR	25,000	100,000	125,000	Y
Developer Contribution Total		\$ 2,425,000	\$ 2,500,000	\$ 4,925,000	
ORANGE COUNTY CONTRIBUTIONS					
Parks and Open Space					
Ivey Lane Park (1)	RC	\$ 70,000	\$ 0	\$ 70,000	N
Roads and Drainage					
Conway Road Landscaping	TR	175,000	0	175,000	N
Courthouse Garage Expansion	TR	1,500,000	1,500,000	3,000,000	N
Landstreet Rd. - BeeLine to Boggy Creek	TR	2,750,000	1,242,876	3,992,876	Y
Mercy Dr. Drainage, Street, Sidewalk Improvements	TR	2,000,000	0	2,000,000	N
Taft-Vineland Widening	TR	2,500,000	4,943,000	7,443,000	N
Water and Wastewater					
Water Conserv II Effluent Disposal Expansion (2)	WW	2,131,024	5,720,000	7,851,024	Y
Orange County Total		\$ 11,126,024	\$ 13,405,876	\$ 24,531,900	

(1) Orange County Parks & Recreation/OCPS

(2) Orange County/OOCEA

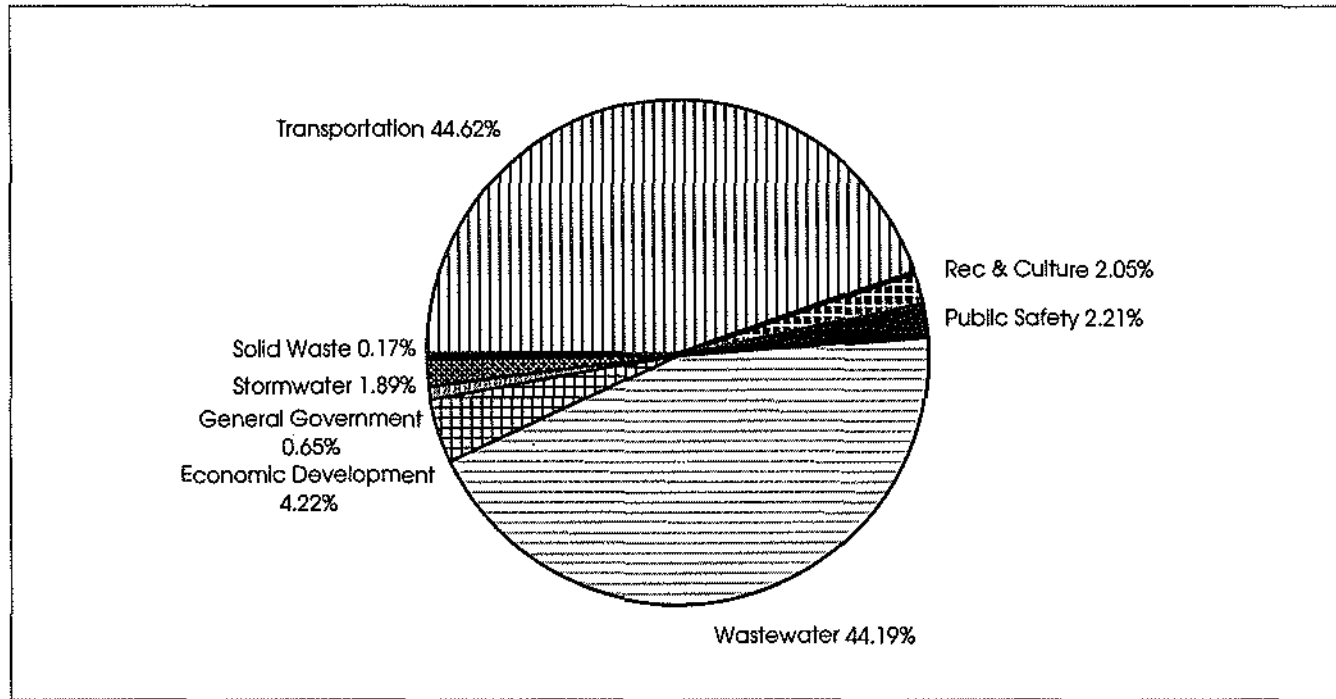
**CITY OF ORLANDO
2001-2006 CAPITAL IMPROVEMENT PROGRAM**

<u>PROJECT NAME</u>	<u>Function</u>	<u>2001/02</u>	<u>2002/03 through 2005/06</u>	<u>FIVE YEAR</u>	<u>CIE</u>
NORTHERLY ENTITY CONTRIBUTIONS					
Water and Wastewater					
Iron Bridge ABW Filter Replacement	WW	\$ 79,761	\$ 754,104	\$ 833,865	Y
Iron Bridge RBC Replacement	WW	720,669	10,396,323	11,116,992	Y
Iron Bridge SCADA System Replacement	WW	683,721	341,860	1,025,581	Y
Iron Bridge Sludge Processing Modifications	WW	2,038,014	361,970	2,399,984	N
Northerly Entity Total		\$ 3,522,165	\$ 11,854,257	\$ 15,376,422	
PRIVATE CONTRIBUTIONS					
Recreational & Cultural Programming					
Trotter's Park Public/Private Partnership	RC	\$ 0	\$ 2,000,000	\$ 2,000,000	N
Building/Construction Inspection, Code Enforcement, Planning					
Facade Grant Program	ED	100,000	300,000	400,000	N
Private Contribution Total		\$ 100,000	\$ 2,300,000	\$ 2,400,000	
MISCELLANEOUS FUNDING					
Recreational & Cultural Programming					
Arena Hockey Replacements and Improvements (1)	RC	\$ 0	\$ 100,000	\$ 100,000	N
Citrus Bowl Improvements (2)	RC	70,069	280,276	350,345	N
Police					
Digital Photography Conversion (9)	PS	230,000	0	230,000	N
Radio System Upgrade (3)	PS	1,053,840	480,000	1,533,840	N
Mass Transit					
Downtown Intermodal Center (4)	TR	1,115,991	1,115,991	2,231,982	Y
Water and Wastewater					
Eastern Regional Reclaimed Water System (5)	WW	6,036,921	0	6,036,921	N

**CITY OF ORLANDO
2001-2006 CAPITAL IMPROVEMENT PROGRAM**

<u>PROJECT NAME</u>	<u>Function</u>	<u>2001/02</u>	<u>2002/03 through 2005/06</u>	<u>FIVE YEAR</u>	<u>CIE</u>
Roads and Drainage					
Metrowest Blvd.-Shingle Creek to Mission Rd. (6)	TR	100,000	0	100,000	N
NTC Roads (7)	TR	3,279,170	5,715,609	8,994,779	Y
Orlando Operations Center - Traffic Management (7)	TR	0	326,000	326,000	N
SR15/SR528 Interchange Improvements (8)	TR	0	14,587,000	14,587,000	Y
Miscellaneous Funding Total		<u>\$ 11,885,991</u>	<u>\$ 22,604,876</u>	<u>\$ 34,490,867</u>	
(1) TD Waterhouse Centre naming rights funds					
(2) Conference Center rent					
(3) GOAA					
(4) Local funding match					
(5) Seminole County					
(6) Orange County School Board					
(7) Financing under review					
(8) OOCEA					
(9) Local Law Enforcement Block Grant					
GRAND TOTAL		<u>\$ 178,308,549</u>	<u>\$ 423,451,164</u>	<u>\$ 601,759,713</u>	

**CAPITAL IMPROVEMENT BUDGET
FY 2001/2002**



Transportation	\$ 79,556,314	44.62%
Wastewater	78,793,006	44.19%
Economic Development	7,530,000	4.22%
Public Safety	3,946,840	2.21%
Recreation & Culture	3,650,069	2.05%
Stormwater	3,370,000	1.89%
General Government	1,165,320	0.65%
Solid Waste	297,000	0.17%
	<hr/>	
	\$ 178,308,549	100.00%
Repair/Rehab/Replacement - CIP Fund	\$ 1,675,000	
New Construction - CIP Fund	7,640,320	
Other Funds	<hr/>	
	168,993,229	
	<hr/>	
	\$ 178,308,549	

**CITY OF ORLANDO
2001/2002 TECHNOLOGY INVESTMENT PROGRAM**

	Amount
CITY FUNDING	
Applicant Tracking Software	\$ 198,069
E-Government Development Tools	147,300
E-Government Enablement Infrastructure	250,000
Infinium Upgrade - Web Version	47,900
JDE Budget Checking Integration	29,200
JDE DSI Bar Coding Integration	94,000
LAN/WAN Upgrades	707,275
Lotus Notes Phased Application Integration	122,345
Occupational Licenses - Phase IV	300,000
OFD - Automated Scheduling	73,480
OPD - Integrated Criminal Justice Info System	68,750
OPD - Records Management Migration to MS Word	126,300
Phased Imaging-Document Management	1,125,000
Recreation Software	222,495
CITY FUNDING TOTAL	\$ 3,512,114
 OTHER FUNDING	
Defined Pension Administration Software	\$ 190,000
OPD Mobile Data Computers	914,340
Solid Waste Customer Service Routing Software	50,800
OTHER FUNDING TOTAL	\$ 1,155,140
TECHNOLOGY INVESTMENT FUNDING TOTAL	\$ 4,667,254

This Page Left Intentionally Blank