



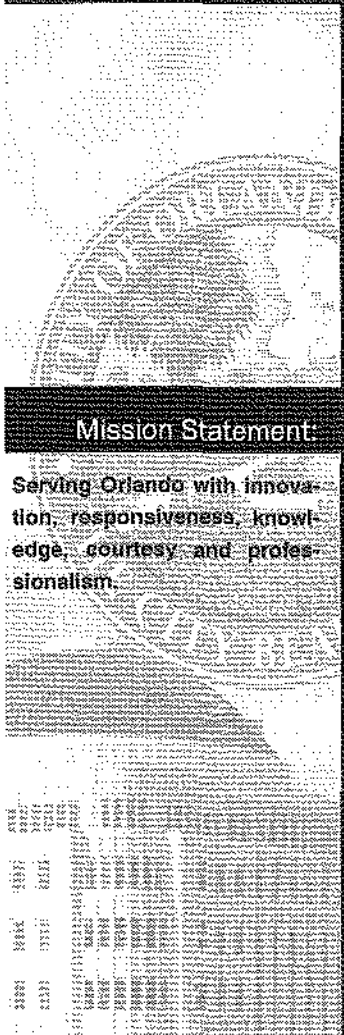
# CITY OF ORLANDO

## ANNUAL BUDGET

2 0 0 2 / 2 0 0 3



Introduction



**Mission Statement:**

Serving Orlando with innovation, responsiveness, knowledge, courtesy and professionalism.

CITY OF ORLANDO

OPERATING AND CAPITAL IMPROVEMENT BUDGETS

FY 2002/2003

Glenda E. Hood  
 Phil Diamond  
 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, 2006

**Department Identifier:**

Executive/Administrative

Offices

Administrative Services

Community and Youth

Services

Fire

Planning and Development

Police

Public Works

Special Funds

Fiscal Year

2002/2003

Introduction

ACKNOWLEDGEMENTS

COMPILED BY THE STAFF OF ADMINISTRATIVE SERVICES DEPARTMENT

MANAGEMENT AND BUDGET

**Mission Statement**

Serving Orlando with innovation, responsiveness, knowledge, courtesy and professionalism.

Rebecca Ares  
 Michael Stieber  
 Linda Jennings  
 Mary Brant  
 Cedric Wallace  
 Joseph Hinely  
 Camille Humphrey  
 Karen Smith

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

**Department Identifier**

- Executive/Administrative
- Offices
- Administrative Services
- Community and Youth Services
- Fire
- Planning and Development
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- Public Works
- Special Funds

UNDER THE DIRECTION OF CHIEF ADMINISTRATIVE OFFICE

Richard L. Levey  
 Kevin J. Edmonds

Chief Administrative Officer  
 Deputy Chief Administrative Officer

Introduction

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**Administrative Services**

**Community and Youth Services**

**Fire**

**Planning and Development**

**Police**

**Public Works**

**Special Funds**

Introduction

**MAYOR'S LETTER**

Dear Citizens,

I am pleased to present the annual budget for fiscal year 2002/2003.

This past year has been unlike any other. Through unexpected and cataclysmic events, we as a nation have been faced with new challenges. As a nation, we have responded quickly and efficiently. We have rallied around our President and national leaders and we are answering the call locally to become involved as stewards of our community safety.

More than any previous year, 2002 has brought home to me the significance of CITIES, and how we relate to our regions, our states and our nation. Through my affiliations with the Florida League of Cities, the National League of Cities and the United States Conference of Mayors, I have listened to city leaders from around the country, and I have shared Orlando's vision for safety, security and the future.

The safety and health of CITIES are tantamount to the total health of a region.

CITIES are the pulse of a region's economic development and quality of life.

Historically, cities were established to provide protection. Today, cities continue to provide basic services for their citizens. And let me emphasize that cities are not in the business of making a profit. We are accountable to our citizens to provide the highest quality services and to encourage the responsible use of our land and resources, the basic tenets of Smart Growth.

When I took office as Mayor in 1992, I channeled the focus of my administration on the basic services we provide. These CORE BUSINESS priorities have been and continue to be the backbone of my pledge to the citizens of the City of Orlando. They are supported and reinforced by our Mission Statement, which is "Serving Orlando with innovation, responsiveness, knowledge, courtesy and professionalism."

And let me say that our priorities have evolved through a process of LISTENING...to the knowledge of City Council, our citizens, our staff, and through our annual Neighborhood Report Card, which provides a barometer of the issues that are top-of-mind for our neighbors.

Simple, straight-forward and sound business sense enabled us last year to decrease our property tax rate by 6.2 percent, and I am pleased to say that we're maintaining that tax rate decrease for the coming budget year.

We were able to decrease the property tax through our efficiencies in hiring practices and our concentration of resources in areas of most critical need. While other govern-

Introduction

MAYOR'S LETTER

ments grow their bureaucracies, we have systematically decreased our City desk jobs. This reduction in bureaucracy has enabled us to increase employment in Fire, Police and Public Works...where our employees have direct contact with our customers...the citizens of Orlando. In fact, as a result of our hiring efficiencies, I am able to propose a net gain of only five positions citywide.

For the benefit of all, I'd like to spend a few minutes reviewing our yearlong budget process and how the various funds work together to secure our City's priorities.

There are two basic funds to which most of our financial resources are directed—the General Fund and Enterprise Funds. The General Fund is dedicated, for the most part, to those operations that don't charge a user fee, such as Police, Fire and Public Works functions that include Streets and Parks Maintenance. Enterprise Funds, on the other hand, are comprised of the City's self-supporting business units that generate enough fees to sustain their operations. The five Enterprise Fund business units are Solid Waste, Stormwater, Wastewater, Parking and the Centroplex.

Our major revenue streams are Ad Valorem Taxes, State and Federal sources, utilities, fines and fees. Ad Valorem Taxes, our residential and commercial property taxes, are our largest revenue source, comprising almost 29 percent of the total budget.

Now, I'd like to talk about our Core Businesses and the plans I am proposing for the coming fiscal year.

**POLICE**

Orlando Police Headquarters on Hughey Street is 30 years old. Over the past several years, we've examined numerous configurations for revitalizing the building and increasing its efficiency and effectiveness. Part of our analysis has focused on the decentralization of police—establishing satellite facilities and stationing our officers in neighborhoods. The result has been improved response times and positive feedback from our citizens. Our annual Report Card survey indicates that our citizens are feeling safe in their neighborhoods.

Yes, decentralization works, and we will continue our path of placing officers in neighborhoods where their presence is making a difference to the security of our citizens.

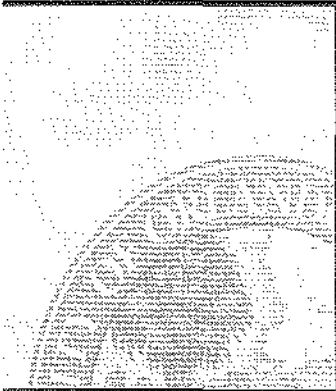
Meanwhile, our headquarters building remains outdated. Over the past fiscal year, we have realized that the most cost-effective approach is NOT to renovate. We are looking at several sites as potential locations for a new police headquarters and will soon be honing in on one that makes sense for us both from a security standpoint and as a sound economic decision. Our criteria for a new headquarters includes 30-year sustainability and state-of-the-art technology to comprise a comprehensive public safety complex.

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Executive/Administrative  
Offices  
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Community and Youth Services  
Fire  
Planning and Development  
Police  
Public Works  
Special Funds



Introduction



**Mission Statement**

Serving Orlando with innovation, responsiveness, knowledge, courtesy and professionalism.

Department	Director	Address	Phone	Fax	Website
Executive/Administrative					
Offices					
Administrative Services					
Community and Youth Services					
Fire					
Planning and Development					
Police					
Public Works					
Special Funds					

**Department Identifier**

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**Planning and Development**

**Police**

**Public Works**

**Special Funds**

**MAYOR'S LETTER**

bished walkways, decorative fencing and improvements to the amphitheatre. I want Lake Eola to be the place where people continue to gather with family and friends in a desirable and safe environment.

Also, this coming year, we will be completing our park signage funding with a final \$100,000 payment. No doubt you have seen some of these new signs throughout the City. I believe the identification of City parks fosters neighborhood pride and reinforces to our citizens that their tax dollars fund quality of life fundamentals that create lifelong memories.

**ROADS AND DRAINAGE**

Following our philosophy of repair and replacement, roads and drainage projects include commitments to sidewalk repair, brick street asphalt removal and neighborhood traffic management. Last year, we completed our \$3 million sidewalk initiative with the final sidewalk placement in December at Rock Lake Elementary School. This year, we are continuing to fund sidewalks prioritized for schools and safety, and I am glad to assure you that we no longer have a backlog of requests for new sidewalks. The City of Orlando is more pedestrian friendly as a result of your commitment to providing sidewalks for our citizens.

**WATER AND WASTEWATER**

The big news in Water and Wastewater is a \$26 million project funded by the Sewer Capacity Charge to begin work on our Eastern Regional Reclaimed Water System, which will take reclaimed water to Orlando neighborhoods. Currently in the design stage with some construction already begun, feeder lines will run from the Iron Bridge facility to the University of Central Florida with additional feeder lines funneling water to neighborhoods. In May, we adopted an ordinance that requires residents to tap into a reclaimed source for irrigation once reclaimed water becomes available to them.

**MASS TRANSIT**

Federal and State sources, plus local match funding will provide over \$11 million to the new Downtown Intermodal Center, which will provide a centralized transfer point for local, regional and intercity transportation modes, bringing people closer to jobs, services, schools, arts and entertainment.

LYNX, our regional bus system, will receive \$3.7 million in gas tax funds.

**RECREATIONAL AND CULTURAL PROGRAMMING**

We'll be sprucing up the T. D. Waterhouse Centre this coming year with a \$100,000 contribution to repairs and refurbishment, and we've also allocated over \$100,000 to pool resurfacing at Community Centers, again supporting our repair and replacement business philosophy.



Introduction

**MAYOR'S LETTER**

The big news in Recreational and Cultural Programming is a \$1 million allocation for a new Community Center in Rosemont, which I know pleases many of our neighbors in District Three.

**SOLID WASTE**

We will purchase one new commercial and one new residential collection vehicle this year, holding the line on our solid waste expenses. I'd like to mention that this Core Business continues to receive rave reviews from our citizens. Our Neighborhood Report Card indicates that 79 percent of respondents rate their neighborhood's garbage and recycling services as "good to excellent," and 73 percent rate street cleaning services as "good to excellent."

**OUR PRICELESS VOLUNTEERS**

I can't close today without acknowledging, as I always do, our priceless volunteers. Every year, we assess the generous contributions made by these selfless citizens and city family members. And every year, I am touched by the commitments of hundreds of volunteers who sit on city boards, provide community leadership and gather at meetings because of their genuine concern. What is even more amazing to me is that the number of volunteer hours increases substantially EVERY YEAR. If we quantified their total resources, the 176,992 hours donated this year would be equivalent to a payroll of over \$2.5 million (at \$15.00 per hour).

I'm continuously looking for ways to involve our citizens through our many City-sponsored programs that are inclusive of the diversity of our community. In June, I kicked off Orlando's Citizen Corps, which is President Bush's national initiative to involve citizens in crime prevention and disaster response. At that time, I instituted a HOTLINE phone number for citizens to learn more about the many citizen involvement programs offered in Orlando. That number is 407/246-4000.

In conclusion, Florida Statute Section 166.241 requires, and I am proud to present you with...a balanced budget of \$584,417,258.

With your support, Orlando has the vision, the business plan and the city family to move forward with confidence.

Most Sincerely,

*Glenda E. Hood*

Glenda E. Hood  
Mayor

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**Department Identifier**

- Executive/Administrative Offices
- Administrative Services
- Community and Youth Services
- Fire
- Planning and Development
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**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 for FY 2002/2003 is estimated to be 188,494.

**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**

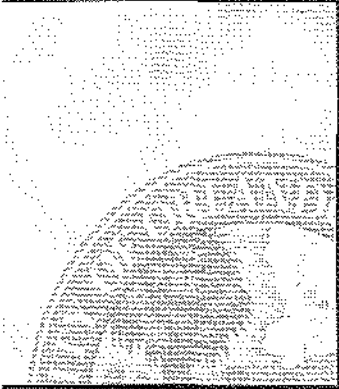
**DEPARTMENT** - An organizational unit responsible for carrying out a major governmental function. Police, Fire and Public Works are examples of City departments.

**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 that 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 property and evidence, drug enforcement, street sweeping and lift station maintenance.

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Department	2002/2003	2003/2004	2004/2005
Executive/Administrative	1,234,567	1,234,567	1,234,567
Offices	123,456	123,456	123,456
Administrative Services	234,567	234,567	234,567
Community and Youth Services	345,678	345,678	345,678
Fire	456,789	456,789	456,789
Planning and Development	567,890	567,890	567,890
Police	678,901	678,901	678,901
Public Works	789,012	789,012	789,012
Special Funds	890,123	890,123	890,123

**Department Identifier:**

- Executive/Administrative
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**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 that contribute to efficient urban form.

**Economic**

- Economic development programs designed to attract industries and employers that 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.

Budget Guide



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Department	2002/2003	2003/2004	2004/2005
Executive/Administrative	111,000	111,000	111,000
Offices	111,000	111,000	111,000
Administrative Services	111,000	111,000	111,000
Community and Youth Services	111,000	111,000	111,000
Fire	111,000	111,000	111,000
Planning and Development	111,000	111,000	111,000
Police	111,000	111,000	111,000
Public Works	111,000	111,000	111,000
Special Funds	111,000	111,000	111,000

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**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 that 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 that 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.



Budget Guide



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Department	2002	2003
Executive/Administrative	1,234,567	1,345,678
Offices	123,456	134,567
Administrative Services	234,567	245,678
Community and Youth Services	345,678	356,789
Fire	456,789	467,890
Planning and Development	567,890	578,901
Police	678,901	689,012
Public Works	789,012	800,123
Special Funds	890,123	901,234

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**Special Funds**

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 that 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 that increase productivity and reduce costs.
- In contrast to a "line-item" budget that focuses exclusively on things to be purchased (such as personnel, supplies and equipment), the City also develops a performance budget that 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; and,
  - measure the degree of efficiency, effectiveness and outcomes achieved (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.
- A 7.5 percent administrative service fee will be assessed against all enterprise and internal service funds of the City with revenues accruing to the General Fund. This assessment will be based on the operating appropriations of the fund and will be used to reimburse the General Fund for the administrative and support services provided to these funds.
- In no event will the City of Orlando levy ad valorem taxes against real property and tangible personal property in excess of 10 mills, except for voted levies. (Section 200.081 of Florida Statutes places this millage limitation on all Florida municipalities.)
- The City will budget 97 percent of anticipated gross ad valorem proceeds to provide an allowance for discounts for early payment of taxes. (Section 200.065 of Florida Statutes states that each taxing authority shall utilize not less than 95 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.

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**B. BUDGET PREPARATION**

The budget calendar used in preparation of the FY 2002/2003 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 will remain the same for the second consecutive year at 5.6916 mills, after having been lowered from 6.0666 mills in FY 2001/2002.

Exhibit I-A

December 3	Distribution of project request packets for CIP requests.
January 25	CIP project request input due to Management and Budget.
January 30	Distribution of instructions and forms for revenue manual revisions and new personnel requests.
February 15	New Personnel requests and Revenue Manual revisions due in Management and Budget.
February 18	Distribution of instructions and forms for Technology Management equipment requests along with Performance Management reminder.
March 15	Technology Management equipment requests and additional Performance Management submissions due in Management and Budget.
March 18	Distribute instructions & forms for revenue & expenditure requests.
April 19	Revenue and expenditure requests due in Management and Budget.
April 22- May 24	Management and Budget reviews budget recommendations with department and Office Directors.
May 28- June 7	Management and Budget analyzes requests and recommends funding levels.
June 3	CIP status reports & project summary sheets distributed.

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- June 10-14 CAO available for appeals to budget recommendations.
- June 21 CIP status reports due in Management and Budget.
- July 1 Certification of property values by Orange County Property Ap-
- July 15 Mayor presents budget to City Council.
- July 22 Budget workshop with Mayor and City Council.
- Sept 9 First public hearing to adopt proposed millage rate, budget and ment Program.
- Sept 23 Final public hearing to adopt millage rate, budget and Capital Im-
- provement Program.
- October 1 Implementation of adopted budget.

**C. BUDGET REVIEW**

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

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

**D. BUDGET ADOPTION**

The formal adoption process begins with the Mayor's budget presentation to City Council in July, followed by 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

Budget Guide

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 levels of performance as a part of the budget development. The department mission statement provides general direction to bureau chiefs and program managers with specific performance accomplishment indicators. All bureaus submit 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 and service efforts and accomplishments are presented in the departmental sections of this document.

**Mission Statement:**

**Serving Orlando with innovation, responsiveness, knowledge, courtesy and professionalism.**

**Department Identifier:**

- Executive/Administrative
- Offices
- Administrative Services
- Community and Youth Services
- Fire
- Planning and Development
- Police
- Public Works
- Special Funds

Budget Guide

EXHIBIT I-B  
2002/2003 LOCAL GOVERNMENT TRIM TIMETABLE

Day  
1 July 1

Property Appraiser Certifies Roll (Taxable Value).

Mayor submits tentative budget to agency.

Property Appraiser prepares notice of proposed property taxes.

Agency (taxing authority) advises Property Appraiser of proposed millage, current year rolled-back rate and date, time and place of first public hearing. 35

Property Appraiser mails notice of proposed property taxes. 55

First public hearing on tentative millage and budget; tentative millage and budget adopted at this hearing. 65-80

Public advertisement of hearing on final millage and budget. 95

Public hearing to adopt the final millage and budget. 97-100

Taxing Authority forwards resolution or ordinance adopting millage to Property Appraiser and Tax Collector. 103

Property Appraiser notifies taxing authority of final adjusted tax roll.

Property Appraiser extends roll.

Taxing Authority certifies final adjusted tax roll within three days of Receipt from Property Appraiser.

Taxing Authority certifies compliance with F.S. 200.065 and 200.068 to The Florida Department of Revenue. 130

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Department Identifier:

Executive/Administrative

Offices

Administrative Services

Community and Youth

Services

Fire

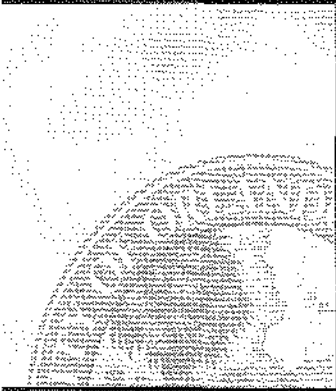
Planning and Development

Police

Public Works

Special Funds

Budget Guide



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**Department Identifier**

- Executive/Administrative Offices
- Administrative Services
- Community and Youth Services
- Fire
- Planning and Development
- Police
- Public Works
- Special Funds

**F. BUDGET REVISIONS**

After adoption of the annual budget, any budgetary transaction that 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.

Budget Guide



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Department	2002	2003
Executive/Administrative	1,234,567	1,345,678
Offices	234,567	245,678
Administrative Services	345,678	356,789
Community and Youth Services	456,789	467,890
Fire	567,890	578,901
Planning and Development	678,901	689,012
Police	789,012	800,123
Public Works	890,123	901,234
Special Funds	901,234	912,345

**Department Identifier:**

- Executive/Administrative
- Offices
- Administrative Services
- Community and Youth Services
- Fire
- Planning and Development
- Police
- Public Works
- Special Funds

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

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

**III. FINANCIAL STRUCTURE**

**A. ACCOUNTING STRUCTURE**

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

The financial transactions of the City are recorded in individual funds and account groups. Each fund is accounted for by providing a separate set of self-balancing accounts that comprise its assets, liabilities, reserves, fund equity, revenues, and expenditures/expenses. The various funds and account groups are reported by generic classification within the financial statements of the Comprehensive Annual Financial Report (CAFR). Identification of funds, their purpose, and principal revenue sources received by the City are displayed in the Fund Summary (Exhibit I-C). Explanations of sources are provided in the Revenue Manual available in Management and Budget and on the Internet.

**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.

Budget Guide

Exhibit I-C

FUND SUMMARY

PURPOSE

PRINCIPAL REVENUES

Governmental Funds

The **General Fund** 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.

SPECIAL REVENUES

The **Law Enforcement Training Fund** provides training funds for sworn police officers.

Fines collected by the County Court.

The **Community Development Block Grant Fund** represents housing rehabilitation and community development in low and moderate income neighborhoods.

Community Development Block Grant funds received from HUD.

The **State Housing Initiatives Partnership Fund (SHIP)** provides funds as an incentive to create partnerships that produce and preserve affordable housing.

State of Florida Grant under the State Housing Initiatives Partnership Fund.

The **HOME Investment Partnership Fund** expands 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.

The **HUD/Homeless Grant Fund** provides 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.

The **Transportation Impact Fee Funds** provide capital projects in respective collection districts (N, SE, SW and I-4/Republic Drive).

Impact fees collected from new development.

The **Utilities Service Tax Fund** is for receipt of utilities services taxes and subsequent contribution to the General Fund.

Taxes paid on electricity, natural gas, LP gas, water and telecommunications.

The **Gas Tax Fund** is for receipt of State gas tax revenues and disbursement for transportation improvements.

Gas Tax, is six cents per gallon of gasoline sold. The City will receive 20.75 percent of the revenues collected in Orange County in FY 2002/2003.

The **Community Redevelopment Agency Fund** reflects the activity within the Downtown District.

Tax increment financing.

The **Downtown Development Board Fund** promotes development and redevelopment in the downtown area.

One mill tax levy collected within the established downtown area.

The **CEB Lien Assessment Fund** represents Code Enforcement Board liens placed on property primarily used for housing rehabilitation.

Fines assessed for non-compliance with City codes and ordinances.

**Mission Statement**

Serving Orlando with innovation, responsiveness, knowledge, courtesy and professionalism.

**Department Identifier**

Executive/Administrative

Offices

Administrative Services

Community and Youth

Services

Fire

Planning and Development

Police

Public Works

Special Funds

Budget Guide



**Mission Statement:**

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Department	Office	Position	Salary	Benefits	Total
Executive/Administrative	Offices	City Manager	\$120,000	\$15,000	\$135,000
		Deputy City Manager	\$85,000	\$10,000	\$95,000
		City Administrator	\$75,000	\$9,000	\$84,000
		Director of Administration	\$65,000	\$8,000	\$73,000
		Director of Finance	\$65,000	\$8,000	\$73,000
		Director of Public Works	\$65,000	\$8,000	\$73,000
		Director of Police	\$65,000	\$8,000	\$73,000
		Director of Fire	\$65,000	\$8,000	\$73,000
		Director of Planning and Development	\$65,000	\$8,000	\$73,000
		Director of Special Funds	\$65,000	\$8,000	\$73,000

**Department Identifier:**

- Executive/Administrative
- Offices
- Administrative Services
- Community and Youth Services
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- Special Funds

The **H.P. Leu Gardens Fund** accounts for garden operations.

Contribution from the General Fund and charges for services.

The **Contraband Forfeiture Trust Fund** is used to provide law enforcement activities.

Receipts of money or property confiscated during illegal activities.

The **Cemetery Trust Fund** accounts for Greenwood Cemetery operations.

Proceeds from trust fund.

The **CRA Trust Funds** for debt service and operating obligations for the City's three non-downtown CRA's.

Tax increment financing.

DEBT SERVICE FUND

The **CRA Revenue Bonds Funds** are used for principal and interest payments on bonds used to fund capital improvements in the redevelopment areas.

Tax increment collected in the four districts.

Proprietary Funds

CAPITAL PROJECTS FUNDS

The **Capital Improvement Project Fund** for capital projects not accounted for elsewhere.

Capital grants, operating transfers from other funds, property tax (1/2 mill minimum).

Proprietary Funds

ENTERPRISE FUNDS

The **Parking System Fund** is for operation of the City's on-street, off-street and parking garage facilities including enforcement.

Parking fees.

The **Centroplex Fund** is for the operation of the Expo Centre, Performing Arts Centre and TD Waterhouse Arena.

Charges for the use of the facilities, including ticket sales, service charges and a portion of concessionaire sales.

The **Solid Waste Fund** is for collection and disposal of commercial and residential garbage which is disposed of at a County landfill.

Service charges.

The **Stormwater Utility Fund** is for the operation and maintenance of the storm drainage system; enhancement of water quality; plans review and inspection of private drainage facilities.

Utility fees.

The **Wastewater Revenue Fund** is for operation of wastewater collection and treatment plants including construction, debt service and renewal and replacement.

Wastewater System user fees.

Budget Guide



**Mission Statement:**

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Department	Code	Description	Amount
Executive/Administrative	000	...	...
Offices	001	...	...
Administrative Services	002	...	...
Community and Youth Services	003	...	...
Fire	004	...	...
Planning and Development	005	...	...
Police	006	...	...
Public Works	007	...	...
Special Funds	008	...	...

**Department Identifier:**

Department	Code	Description
Executive/Administrative	000	...
Offices	001	...
Administrative Services	002	...
Community and Youth Services	003	...
Fire	004	...
Planning and Development	005	...
Police	006	...
Public Works	007	...
Special Funds	008	...

INTERNAL SERVICE FUNDS

The **Fleet Management Fund** operates and maintains all City owned vehicles.

Operating transfers from other funds.

The **Facilities Management Fund** maintains City owned facilities.

Operating transfers from other funds.

The **Risk Management Fund** oversees the administration of insurance for worker's compensation, auto liability, property and contents and general liability.

Operating transfers from other funds.

The **Project/Construction Management Fund** is for project management, construction inspection and design services provided to other City construction projects.

Operating transfers from other funds.

The **Internal Loan Fund** redistributes 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.

COMPONENT UNIT

The **Civic Facilities Authority Fund** operates the Florida Citrus Bowl and Tinker Field Sports complex.

Orange County contribution, charges for use of the facilities, including a portion of concession sales.

Fiduciary Funds

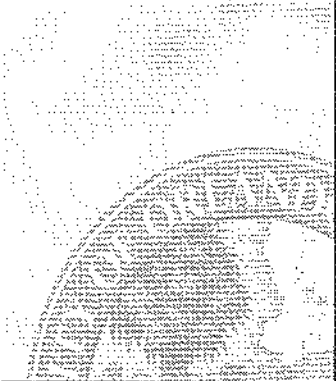
PENSION TRUST FUNDS

The **Fire, Police and General Employees Pension Funds** account for retirement benefits and related administrative expenditures.

Transfer from other funds.



Budget Guide



**Mission Statement:**

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Department	2002/2003	2001/2002	% Change
Executive/Administrative	1,200,000	1,150,000	4.3%
Offices	1,100,000	1,050,000	4.8%
Administrative Services	100,000	100,000	0%
Community and Youth Services	100,000	100,000	0%
Fire	100,000	100,000	0%
Planning and Development	100,000	100,000	0%
Police	100,000	100,000	0%
Public Works	100,000	100,000	0%
Special Funds	100,000	100,000	0%
<b>Total</b>	<b>1,500,000</b>	<b>1,450,000</b>	<b>3.4%</b>

**Department Identifier:**

- Executive/Administrative
- Offices
- Administrative Services
- Community and Youth Services
- Fire
- Planning and Development
- Police
- Public Works
- Special Funds

**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 that 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 was reduced to the roll back rate of 5.6916 for 2001/2002 and remains at that rate for 2002/2003.

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.
- \* The increase in Utility Taxes also reflects a smaller contribution to the CIP Fund and therefore a larger contribution to the General Fund.
- \* License and permit fees, along with Franchise and Other Fees continue to increase with the City's commercial growth.
- \* The decrease in Federal revenues reflects a smaller police staffing grant contribution.
- \* The decrease in State revenues reflects lower revenue sharing.
- \* 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 primarily reflects lower building inspection fees.
- \* The increase in miscellaneous revenue reflects an increase in the administrative services fee the General Fund charges other funds.
- \* The increase in nonoperating revenue reflects an increased fund balance allocation.

Budget Guide

Exhibit I-D

REVENUE COMPARISON  
GENERAL FUND #100

	APPROVED FY 2001/2002	APPROVED FY 2002/2003	PERCENT CHANGE
AD VALOREM TAXES	\$69,644,322	\$75,544,207	4.16%
UTILITY TAXES	31,112,730	36,500,000	17.32%
FRANCHISE AND OTHER LICENSES AND PERMITS	20,229,874	22,125,000	9.37%
FEDERAL/STATE LOCAL	4,930,000	4,993,000	1.28%
CHARGES FOR SERVICES	39,754,879	38,108,240	(4.14%)
FINES AND FORFEITURES	31,170,000	33,000,000	5.87%
MISCELLANEOUS REVENUE	22,200,954	20,704,460	(6.74%)
NONOPERATING REVENUE	1,999,400	1,854,000	(7.27%)
	10,248,268	13,506,273	31.79%
	<u>3,184,573</u>	<u>7,969,820</u>	<u>150.26%</u>
	<u>\$234,475,000</u>	<u>\$251,305,000</u>	<u>7.18%</u>

Mission Statement:

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Department Identifier:

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Budget Guide

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

- \* Inflation is estimated at 1.1 percent for the fiscal year.
- \* Interest rates will be 4 percent throughout the year.
- \* Property tax rate for the City will remain at 5.6916 in FY 2002/2003.
- \* Property tax rate for the Downtown Development Board will be held constant at 1.0 mill.
- \* State revenues are expected to decrease over last year.

**Mission Statement**

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**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 primarily due to increased salary and benefits costs and increased internal service costs. (see Exhibit I-F)
- \* The decrease in nondepartmental is due to a variety of factors, none of which are significant.

**Department Identifier**

**Executive/Administrative**

**Offices**

**Administrative Services**

**Community and Youth**

**Services**

**Fire**

**Planning and Development**

**Police**

**Public Works**

**Special Funds**

Budget Guide

Exhibit I-E

APPROPRIATION COMPARISON BY DEPARTMENT  
GENERAL FUND #100

	APPROVED FY 2001/2002	APPROVED FY 2002/2003	PERCENT CHANGE
EXECUTIVE/ADMINISTRATIVE OFFICES	\$ 15,088,959	\$ 16,258,518	7.75%
ADMINISTRATIVE SERVICES	13,313,678	14,040,718	5.46%
COMMUNITY & YOUTH SERVICES	14,231,167	15,195,014	6.05%
FIRE	36,182,044	39,863,905	10.18%
PLANNING & DEVELOPMENT	4,619,228	5,150,774	11.51%
POLICE	70,630,751	79,733,236	12.89%
PUBLIC WORKS	25,022,812	26,689,161	6.66%
NONDEPARTMENTAL	55,386,361	54,373,674	(1.83%)
	<u>\$234,475,000</u>	<u>\$251,305,000</u>	<u>7.18%</u>

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Department Identifier:

Executive/Administrative

Offices

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Exhibit I-F displays General Fund expenditures by category.

\*Salaries and Benefits reflects cost increases plus the effects of position additions and deletions.

\*Operating costs have increased primarily due to increases in utility costs.

\*The increase in Internal Services is the result of increased motor vehicle costs, increased insurance costs and an increase in the tax increment payments to two of the three CRA funds.

\*Capital and Non-operating costs have decreased due to a decline in necessary contingency funds and fewer capital requirements.

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**Exhibit I-F**

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

	<u>APPROVED FY 2001/2002</u>	<u>APPROVED FY 2002/2003</u>	<u>PERCENT CHANGE</u>
SALARIES & BENEFITS	\$141,370,545	\$157,208,246	11.20%
OPERATING COSTS	29,581,209	30,420,992	2.84%
INTERNAL SERVICES	24,903,002	27,841,212	11.80%
CAPITAL & NONOPERATING	33,466,725	30,607,498	(8.54%)
DEBT SERVICE	<u>5,153,519</u>	<u>5,227,052</u>	<u>1.43%</u>
	<u>\$234,475,000</u>	<u>\$251,305,000</u>	<u>7.18%</u>

**Department Identifier:**

Executive/Administrative

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Budget-in-Brief

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Budget-in-Brief

INTRODUCTION

The 2002/2003 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 2002/2003 operating budget

**Mission Statement**

Serving Orlando with innovation, responsiveness, knowledge, courtesy and professionalism.

2002/2003	2001/2002	2000/2001	1999/2000	1998/1999
1,234,567	1,123,456	1,012,345	901,234	890,123
567,890	556,789	545,678	534,567	523,456
345,678	334,567	323,456	312,345	301,234
234,567	223,456	212,345	201,234	190,123
123,456	112,345	101,234	90,123	89,012
78,901	67,890	56,789	45,678	34,567
67,890	56,789	45,678	34,567	23,456
56,789	45,678	34,567	23,456	12,345
45,678	34,567	23,456	12,345	11,234
34,567	23,456	12,345	11,234	10,123
23,456	12,345	11,234	10,123	9,012
12,345	11,234	10,123	9,012	8,901
11,234	10,123	9,012	8,901	7,890
10,123	9,012	8,901	7,890	6,789
9,012	8,901	7,890	6,789	5,678
8,901	7,890	6,789	5,678	4,567
7,890	6,789	5,678	4,567	3,456
6,789	5,678	4,567	3,456	2,345
5,678	4,567	3,456	2,345	1,234
4,567	3,456	2,345	1,234	1,123
3,456	2,345	1,234	1,123	1,012
2,345	1,234	1,123	1,012	901
1,234	1,123	1,012	901	890
1,123	1,012	901	890	789
1,012	901	890	789	678
901	890	789	678	567
890	789	678	567	456
789	678	567	456	345
678	567	456	345	234
567	456	345	234	123
456	345	234	123	112
345	234	123	112	101
234	123	112	101	90
123	112	101	90	89
112	101	90	89	78
101	90	89	78	67
90	89	78	67	56
89	78	67	56	45
78	67	56	45	34
67	56	45	34	23
56	45	34	23	12
45	34	23	12	11
34	23	12	11	10
23	12	11	10	9
12	11	10	9	8
11	10	9	8	7
10	9	8	7	6
9	8	7	6	5
8	7	6	5	4
7	6	5	4	3
6	5	4	3	2
5	4	3	2	1
4	3	2	1	0
3	2	1	0	0
2	1	0	0	0
1	0	0	0	0
0	0	0	0	0

**Department Identifier**

- Executive/Administrative
- Offices
- Administrative Services
- Community and Youth Services
- Fire
- Planning and Development
- Police
- Public Works
- Special Funds

Budget-in-Brief

CITY PROFILE

Date of Incorporation July 31, 1875  
 City Charter Adopted February 4, 1885  
 Form of Government Mayor/Council  
 Area of City (projected 2002/2003) 106.54 square miles  
 Population (projected 2002/2003) 194,913

Streets, Sidewalks and Bicycle Facilities:

Streets - paved	567 miles
Streets - unpaved	3 miles
Streets - brick	47 miles
Sidewalks	491 miles
Off Road Bicycle Facilities	8.4 miles
On Street Bicycle Lanes	99.5 miles
Local Street Bike Routes	49.3 miles

Building Permits (July 2001 through June 2002):

Permits issued	15,873
Permit value	\$746,340,710

Community & Youth Services:

Neighborhood Recreation Centers	15
Special Facilities (15) and Senior Centers (2)	17
Swimming Pools	9
Tennis Courts	36
Basketball Courts (Exterior)	40
Racquetball Courts	6
Baseball, Softball and Soccer/Rugby Fields	51
Beach	1
Gymnasiums	5
Parks	4
Lawn Bowl	1

Fire Protection:

Stations	14
Employees - sworn	418
Employees - civilian	64
Engine Companies	15
Tower Ladder Companies	4
Rescue Companies	8
Hazardous Material Unit	1
Woods Vehicles	4
Urban Search and Rescue Unit	1
Boats/Jet Skis	4

Police Protection:

Stations, Substations and Special Team Offices	15
Employees - sworn	683
Employees - reserves	25
Employees - civilian	296
Horse Patrols	8
Vehicular Patrol Units	449
- patrol cars	182
- unmarked cars	35
- motorcycles	35
- other vehicles	72
- bicycles	

Electric Utility Customers	164,563
Water Utility Customers	126,941

Public Works:

Parks	93
Lakes	89
Boat Ramps	5
Playgrounds	37
Volleyball Courts-sand	5
Nature Parks	4

Mission Statement

Serving Orlando with innovation, responsiveness, knowledge, courtesy and professionalism.

Department Identifier

Executive/Administrative

Offices

Administrative Services

Community and Youth Services

Fire

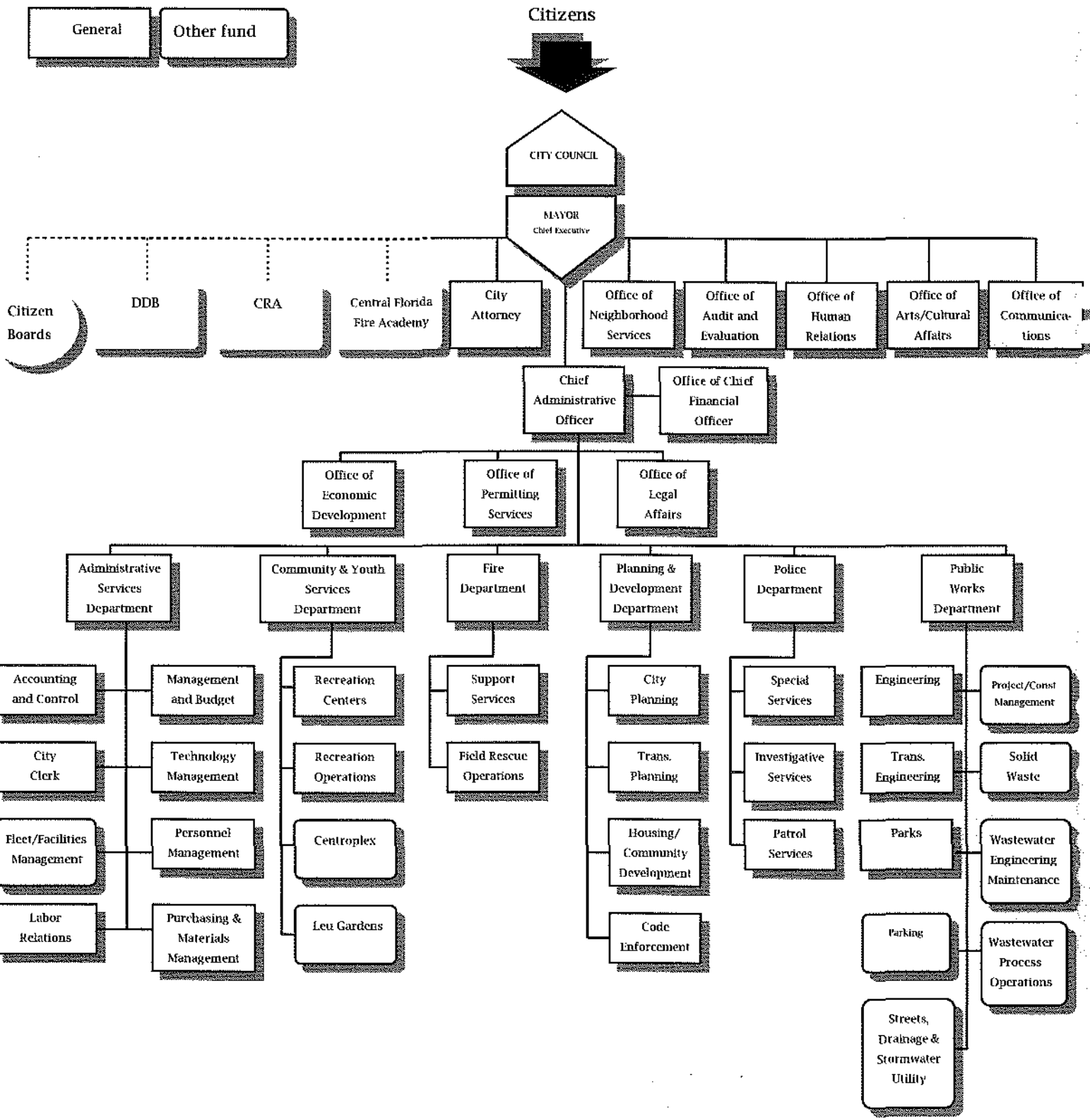
Planning and Development

Police

Public Works

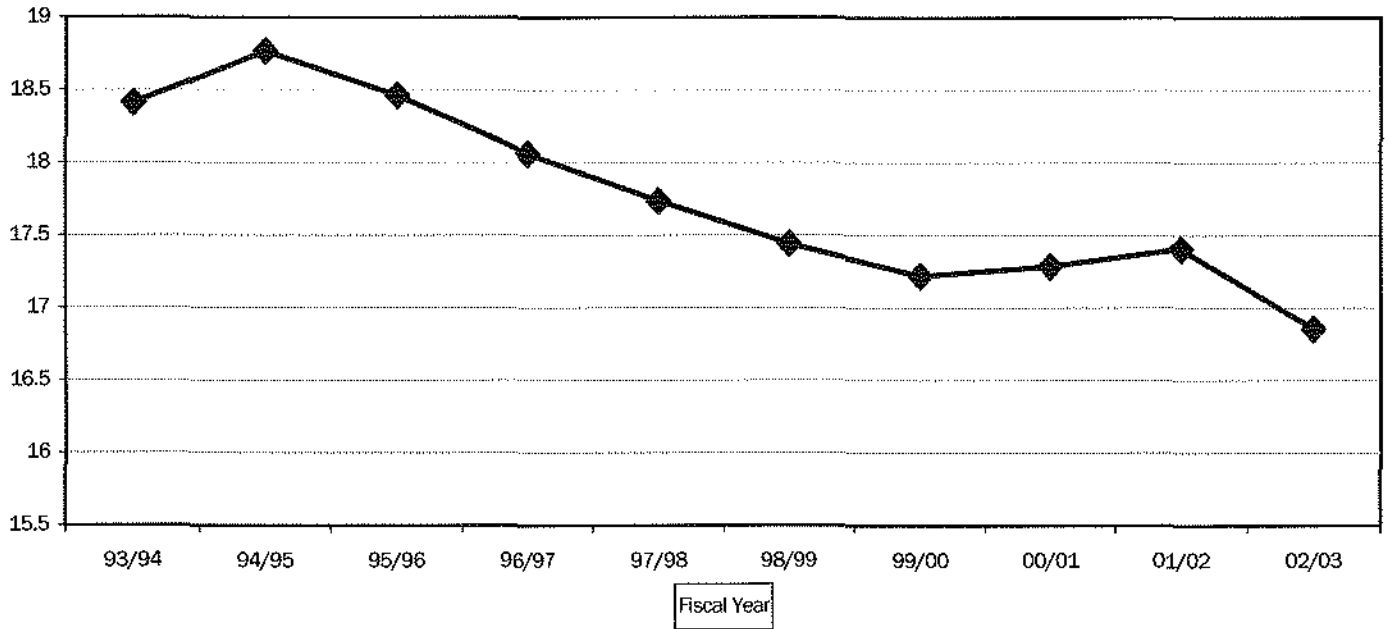
Special Funds





Budget-in-Brief

Employee Population per Thousand City Population



Budget-in-Brief



**Mission Statement:**

Serving Orlando with innovation, responsiveness, knowledge, courtesy and professionalism.

**Department Identifier:**

- Executive/Administrative
- Offices
- Administrative Services
- Community and Youth Services
- Fire
- Planning and Development
- Police
- Public Works
- Special Funds

STAFFING TABLE  
CITY OF ORLANDO  
FY 2002/2003

Revised Budget FY 2001/02	Total Request FY 2002/2003	Recommended/Approved FY 2002/2003	Percent of Total
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SUMMARY BY DEPARTMENT

Executive/Administrative Offices	227	226	225	6.85%
Administrative Services	382	376	372	11.32%
Community and Youth Services	242	247	243	7.40%
Fire	463	543	482	14.67%
Planning and Development	91	94	92	2.80%
Police	974	1,001	979	29.81%
Public Works	882	873	873	26.58%
Community Redevelopment Agency	9	9	9	0.27%
Downtown Development Board	6	6	6	0.18%
Central Florida Fire Academy	4	4	4	0.12%
<b>TOTAL CITY OF ORLANDO</b>	<b>3,280</b>	<b>3,379</b>	<b>3,285</b>	<b>100.00%</b>

SUMMARY BY FUND

General	2,416	2,529	2,439	74.25%
Wastewater Revenue	246	237	237	7.23%
Solid Waste	120	120	120	3.65%
Facilities Management	98	88	88	2.68%
Parking System Revenue	86	86	86	2.62%
Orlando Centroplex	77	77	77	2.34%
Fleet Management	59	59	59	1.80%
Stormwater Utility	54	54	54	1.64%
Construction Management	31	31	31	0.94%
Leu Gardens Trust	27	31	27	0.82%
Community Development Block Grant	12	13	13	0.40%
Risk Management	13	13	13	0.40%
Community Redevelopment Agency	9	9	9	0.27%
Civic Facilities Authority Revenue	8	8	8	0.24%
Downtown Development Board	6	6	6	0.18%
Central Florida Fire Academy	4	4	4	0.12%
Transportation Grant	3	3	3	0.09%
Inner City Games	2	2	2	0.06%
Local Housing Assistance Trust	2	2	2	0.06%
Mennello Museum	2	2	2	0.06%
Cemetery Trust	1	2	2	0.06%
Home Investment Partnership Program	2	1	1	0.03%
Law Enforcement Trust	1	1	1	0.03%
Fire Pension	1	1	1	0.03%
<b>TOTAL CITY OF ORLANDO</b>	<b>3,280</b>	<b>3,379</b>	<b>3,285</b>	<b>100.00%</b>

CITYWIDE SUMMARY

Revised Staffing FY 2001/2002	3,280
Recommended Additional Personnel	37
Recommended Personnel Deletions	(32)
<b>TOTAL CITY OF ORLANDO</b>	<b>3,285</b>

Budget-in-Brief

APPROVED ADDITIONAL PERSONNEL  
FY 2002/2003

Program	#	Position Title	Pay Plan/ Level	Salary Amount
<b>GENERAL FUND #100</b>				
<b>EXECUTIVE/ADMINISTRATIVE OFFICES</b>				
806 Public Art	<u>1</u>	Public Arts Registrar/Coordinator	17	\$ 27,165
TOTAL DEPARTMENT	1			\$ 27,165
<b>ADMINISTRATIVE SERVICES DEPARTMENT</b>				
150 Office of City Clerk	1	Staff Assistant	20	\$ 22,173
194 Network Support	1	Systems/Network Administrator III	10	41,850
207 Employment and Recruitment	<u>1</u>	Human Resources Assistant	20	22,173
TOTAL DEPARTMENT	3			\$ 86,196
<b>COMMUNITY AND YOUTH SERVICES DEPARTMENT</b>				
244 Recreation Maintenance	<u>1</u>	Irrigation Technician I	D51	\$ 26,811
TOTAL DEPARTMENT	1			\$ 26,811
<b>FIRE DEPARTMENT</b>				
601 Fire Administration	1	Deputy Fire Chief	5	\$ 62,275
602 Planning & Resource Management	1	GIS Technician II	17	27,165
606 Training/Emergency Medical Services	1	District Chief	8	50,170
608 Fire Emergency Management	1	Fire Systems Analyst	11	38,210
613 Fire District 3	3	Fire Lieutenant *	JLTX	142,071
613 Fire District 3	3	Fire Engineer *	JENPX	129,555
613 Fire District 3	9	Firefighter *	JFFX	299,367
614 Fire District 4	<u>3</u>	District Chief	KDIX	199,500
TOTAL DEPARTMENT	22			\$ 948,313
* Effective July 1, 2003				
<b>PLANNING AND DEVELOPMENT DEPARTMENT</b>				
815 Transportation Planning	1	Planner II-Contract	13	\$ 35,610
827 Urban Design	<u>1</u>	Project Manager I	10	41,850
TOTAL DEPARTMENT	2			\$ 77,460

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**Department Identifier**

- Executive/Administrative Offices
- Administrative Services
- Community and Youth Services
- Fire
- Planning and Development
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- Public Works
- Special Funds

Budget-in-Brief

APPROVED ADDITIONAL PERSONNEL  
FY 2002/2003

Program	#	Position Title	Pay Plan/ Level	Salary Amount
<b>GENERAL FUND #100</b>				
<b>POLICE DEPARTMENT</b>				
660 Police Administration	1	Staff Assistant	20	\$ 22,173
675 Police Investigative Services	1	Police Lieutenant	8	50,170
675 Police Investigative Services	3	Police Officer	FPO	103,923
<b>TOTAL DEPARTMENT</b>	<b>5</b>			<b>\$ 176,266</b>
<b>PUBLIC WORKS DEPARTMENT</b>				
733 Production and Grounds Maintenance	1	Field Supervisor	16	\$ 29,058
<b>TOTAL DEPARTMENT</b>	<b>1</b>			<b>\$ 29,058</b>
<b>TOTAL GENERAL FUND</b>	<b>35</b>			<b>\$ 1,371,269</b>
<b>COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG) FUND #111</b>				
<b>PLANNING &amp; DEVELOPMENT DEPARTMENT</b>				
832 CDBG Administration	1	Administrative Liaison	11	\$ 38,210
<b>TOTAL FUND</b>	<b>1</b>			<b>\$ 38,210</b>
<b>CEMETERY TRUST FUND #631</b>				
<b>ADMINISTRATIVE SERVICES DEPARTMENT</b>				
154 Greenwood Cemetery	1	Records Specialist	18	\$ 25,397
<b>TOTAL FUND</b>	<b>1</b>			<b>\$ 25,397</b>
<b>TOTAL ALL FUNDS</b>	<b>37</b>			<b>\$ 1,434,876</b>

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Budget-in-Brief

APPROVED PERSONNEL DELETIONS

FY 2002/2003

Program	#	Position Title	Pay Plan/ Level	Salary Amount
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GENERAL FUND #100

EXECUTIVE ADMINISTRATIVE OFFICES

101 Office of the Mayor	1	Director of Community Outreach	6	\$ 55,349
119 Office of Communications	1	Graphics Designer	17	27,165
141 Office of Chief Administrative Officer	<u>1</u>	Graphics Designer P/T - Contract	17	<u>13,583</u>
TOTAL DEPARTMENT	3			\$ 96,097

ADMINISTRATIVE SERVICES DEPARTMENT

150 Office of City Clerk	1	Municipal Reference Librarian	16	\$ 29,058
165 Fleet/Facility Supply/Support	1	Property Clerk	21	20,717
183 Accounting Operations	1	Accounting Clerk	20	22,173
207 Employment and Recruitment	<u>1</u>	Human Resources Assistant P/T	20	<u>11,087</u>
TOTAL DEPARTMENT	4			\$ 83,035

FIRE DEPARTMENT

602 Planning and Resource Management	1	GIS Technician II - Contract	17	\$ 27,165
602 Planning and Resource Management	1	Staff Assistant	20	22,173
613 Fire District 3	<u>1</u>	Fire Engineer	JENPX	<u>43,185</u>
TOTAL DEPARTMENT	3			\$ 92,523

PLANNING AND DEVELOPMENT DEPARTMENT

815 Transportation Planning	<u>1</u>	Planner II P/T	13	<u>\$ 17,805</u>
TOTAL DEPARTMENT	1			\$ 17,805

PUBLIC WORKS DEPARTMENT

733 Production and Grounds Maintenance	<u>1</u>	Maintenance Worker	D21	<u>\$ 17,992</u>
TOTAL DEPARTMENT	1			\$ 17,992
TOTAL FUND	12			\$ 307,451

HOME INVESTMENT PARTNERSHIP FUND #113

PLANNING AND DEVELOPMENT DEPARTMENT

866 HOME Personnel	<u>1</u>	Housing Coordinator	11	<u>\$ 38,210</u>
TOTAL FUND	1			\$ 38,210

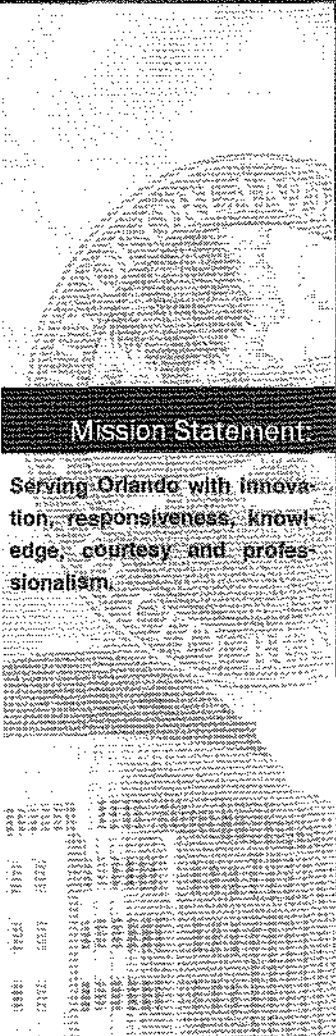
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Budget-in-Brief



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APPROVED PERSONNEL DELETIONS  
FY 2002/2003

Program	#	Position Title	Pay Plan/ Level	Salary Amount
<b>WASTEWATER REVENUE FUND #441</b>				
<b>PUBLIC WORKS DEPARTMENT</b>				
343 Wastewater Technical Support	1	Maintenance Worker	D21	\$ 17,992
351 Water Conserv I	1	Treatment Plant Operator-B	D51	26,811
351 Water Conserv I	1	Utility Service Worker I	D31	20,426
352 Water Conserv II	1	Property Clerk Senior	19	23,733
352 Water Conserv II	1	Electrician II	D61	29,723
353 Iron Bridge	1	Treatment Plant Operator-B	D51	26,811
353 Iron Bridge	2	Treatment Plant Operator-A	D61	59,446
354 Lift Station Operations	1	Landscape Technician	D31	20,426
<b>TOTAL FUND</b>	<b>9</b>			<b>\$ 225,368</b>
<b>FACILITIES MANAGEMENT FUND #514</b>				
<b>ADMINISTRATIVE SERVICES DEPARTMENT</b>				
751 Facilities Management	2	Trades Maintenance Supervisor	14	\$ 66,560
751 Facilities Management	1	Energy Management Specialist	14	33,280
751 Facilities Management	1	Hydraulic Cleaning Specialist-Contract	21	20,717
751 Facilities Management	2	Painter II	D61	59,446
751 Facilities Management	2	Carpenter III	D61	59,446
751 Facilities Management	1	Electrician I	D51	26,811
751 Facilities Management	1	A/C Refrig. Mechanic Apprentice	RACR2	16,640
<b>TOTAL FUND</b>	<b>10</b>			<b>\$ 282,900</b>
<b>TOTAL ALL FUNDS</b>	<b>32</b>			<b>\$ 853,929</b>

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Budget-in-Brief

APPROVED PERSONNEL RECLASSIFICATIONS  
FY 2002/2003

Program	#	Position Title	Pay Plan Level	Recommendation	Pay Plan Level
<b>GENERAL FUND #100</b>					
<b>EXECUTIVE/ADMINISTRATIVE OFFICES</b>					
Office of Communications	119	Event/Marketing Coordinator	11	Event Manager	10
Office of Communications	119	Administrative Specialist	15	Production Coordinator	13
Office of Communications	119	Audio/Visual Producer	13	Audio/Visual Producer	14
Office of Communications	119	Creative Services Supervisor	15	Graphic Artist Senior	16
Public Art	806	Museum Specialist	19	Accounting Specialist I	19
<b>ADMINISTRATIVE SERVICES DEPARTMENT</b>					
Purchasing and Materials Management	160	Administrative Assistant	19	Administrative Specialist	15
Classification and Pay	206	Compensation Analyst	12	Compensation/HRS Analyst Sr.	11
<b>FIRE DEPARTMENT</b>					
Fire Administration	601	Staff Assistant	20	Administrative Assistant	19
Planning and Resource Management	602	GIS Technician II - Contract	17	GIS Technician II	17
<b>PLANNING AND DEVELOPMENT DEPARTMENT</b>					
Transportation Planning	815	Planner II - P/T	13	Planner II-Contract	13
Land Development	824	Planner I-Contract	14	Planner I	14
Urban Design	827	Staff Assistant - P/T	20	Planning Technician - P/T	17
<b>PUBLIC WORKS DEPARTMENT</b>					
Right-of-Way Management	726	Field Supervisor	16	Streets Right-of-Way Asst. Supv.	14
Material and Equipment Management	728	Property Clerk Senior	19	Property Coordinator	15
Production & Grounds Maintenance	733	Field Supervisor	16	Parks Grounds Maint. Asst. Supv.	14
Traffic Studies/Neighborhood Traffic Mgmt.	755	Traffic Studies Manager	10	Traffic Engineering Coordinator	13
Signs and Pavement Markings	756	Traffic Maintenance II	D41	Assistant Sign Designer	18
<b>CENTROPLEX FUND #411</b>					
<b>COMMUNITY AND YOUTH SERVICES DEPARTMENT</b>					
Centroplex Technical Services	577	Audio/Visual Producer	13	Centroplex Systems Tech II	14
<b>SOLID WASTE FUND #426</b>					
<b>PUBLIC WORKS DEPARTMENT</b>					
Commercial Collection/Transportation	365	Field Supervisor (4)	16	Sanitation Supervisor (4)	15
Residential & Recycling	366	Field Supervisor (5)	16	Sanitation Supervisor (5)	15
<b>STORMWATER UTILITY FUND #428</b>					
<b>PUBLIC WORKS DEPARTMENT</b>					
Lake Enhancement	708	Stormwater Mgmt. Asst. Supv.	14	Lake Enhancement Asst. Supv.	13
<b>CONSTRUCTION MANAGEMENT FUND #533</b>					
<b>PUBLIC WORKS DEPARTMENT</b>					
City Construction Management	714	Construction Insp. III - Contract (4)	14	Construction Inspector III (4)	14

Mission Statement

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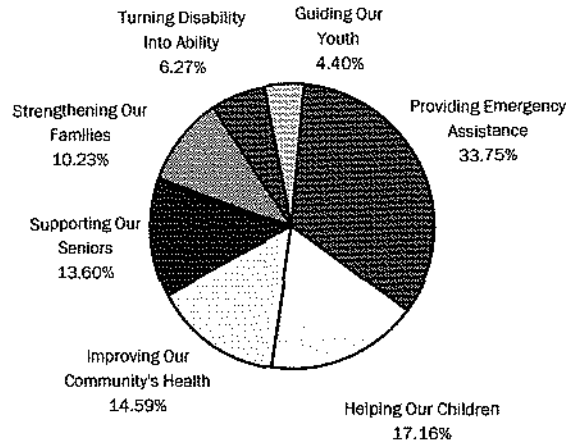
Department Identifier

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Budget-in-Brief

Community Service Organization Funding by Focus Care



Focus Care Area	City Funding	% of Total
Providing Emergency Assistance	\$ 705,803	33.75%
Helping Our Children	368,867	17.16%
Improving Our Community's Health	305,233	14.59%
Supporting Our Seniors	284,377	13.60%
Strengthening Our Families	213,920	10.23%
Turning Disability Into Ability	131,225	6.27%
Guiding Our Youth	92,000	4.40%
<b>TOTAL:</b>	<b>\$ 2,091,425</b>	<b>99.99%</b>

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Department Identifier:

Executive/Administrative

Offices

Administrative Services

Community and Youth

Services

Fire

Planning and Development

Police

Public Works

Special Funds

Budget-in-Brief



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Agency	FY 2001/2002	FY 2002/2003
Police	1,200,000	1,200,000
Fire	1,000,000	1,000,000
Public Works	800,000	800,000
Planning and Development	600,000	600,000
Executive/Administrative	400,000	400,000
Community and Youth Services	200,000	200,000
Special Funds	100,000	100,000
Other Agencies	100,000	100,000
<b>TOTAL</b>	<b>5,719,881</b>	<b>6,059,485</b>

**Department Identifier:**

**Executive/Administrative**

**Offices**

**Administrative Services**

**Community and Youth Services**

**Fire**

**Planning and Development**

**Police**

**Public Works**

**Special Funds**

**CITIZENS' REVIEW PANEL RECOMMENDATIONS**

	Approved FY 2001/2002	Proposed FY 2002/2003
Arnold Palmer Hospital-Sexual Trauma Recovery Center	\$ 80,711	\$ 83,711
Boys and Girls Club of Central Florida	42,000	42,000
Center for Drug Free Living	130,522	132,522
Center for Independence, Technology & Education (CITE)	52,000	52,000
Central Florida Police Athletic League	50,000	50,000
Children's Home Society	34,700	34,700
Christian Service Center	55,580	55,580
Coalition for the Homeless	323,185	339,759
Community Coordinated Care for Children	347,247	358,867
Community Services Network	111,397	111,397
Consumer Credit Counseling Service	7,500	7,500
Devereux Foundation, Inc.	20,700	20,700
Guardian Care	43,000	49,877
Harbor House (formerly Spouse Abuse)	147,000	151,867
Learning Disabilities Association of Central Florida	22,180	20,000
Legal Aid Society	32,000	32,000
Metropolitan Orlando Urban League	119,020	119,020
Quest	56,952	59,225
Salvation Army	46,280	47,200
Seniors First, Inc.	229,217	234,500
Shepherd's Hope	0	15,000
Stepping Stone Foundation, Inc.	73,500	74,000
<b>Subtotal - Community Services Organizations</b>	<b>\$ 2,024,691</b>	<b>\$ 2,091,425</b>

**COMMUNITY SERVICE ORGANIZATIONS**

	Approved FY 2001/2002	Proposed FY 2002/2003
Art for All Seasons	\$ -	\$ 1,000,000
Black Business Investment Fund	100,000	100,000
Building Community, Inc.	50,000	50,000
Channel 24	45,000	45,000
Economic Development Commission	545,000	545,000
Enterprise Foundation	200,000	0
Heart of Florida United Way	15,730	15,730
Hispanic Business Initiative Fund	53,000	53,000
Homeless Services Network	20,000	0
Homeless - Wayne Densch Center, Inc.	480,000	0
Impact Fee Assistance Program	10,000	20,000
M/WBE Alliance	75,000	75,000
MetroPlan	139,464	141,371
Mayor's Community Partnership Grants	50,000	50,000
Mayor's Educational Partnership Grants	100,000	50,000
Mayor's Neighborhood Matching Grants	150,000	125,000
Orange Blossom Trail Development Board	105,000	105,000
Orlando Area Sports Commission	92,118	96,724
Orlando Humane Society	20,000	20,000
Orlando/Orange Compact	105,000	105,000
Orlando Science Center	500,000	500,000
Orlando-UCF Shakespeare Festival	200,000	200,000
Parramore Heritage Renovation Corp.	175,000	0
UCF Civic Theatre	0	200,000
United Arts of Central Florida	464,878	471,235
<b>Subtotal - Other Agencies</b>	<b>\$ 3,695,190</b>	<b>\$ 3,968,060</b>
<b>TOTAL - ALL AGENCIES</b>	<b>\$ 5,719,881</b>	<b>\$ 6,059,485</b>

Budget-in-Brief



**Mission Statement:**

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*(Faint, illegible table content)*

**Department Identifier:**

- Executive/Administrative
- Offices
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PROPOSED  
GENERAL FUND  
Comparison of Sources and Uses by Fiscal Year

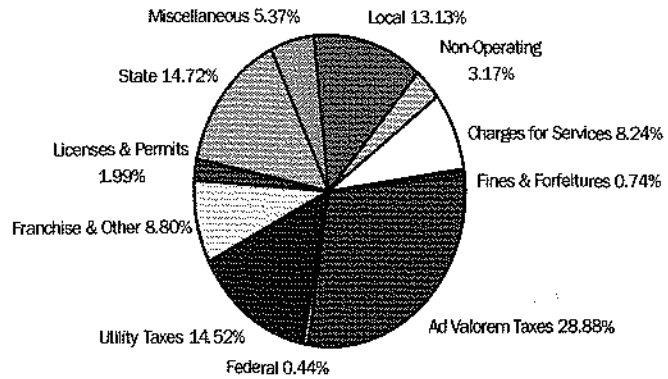
REVENUES	APPROVED	RECOMMENDED	2002/2003	NET	%
	Fy 2001/2002	Fy 2002/2003	% TOTAL	CHANGE	CHANGE
AD VALOREM TAXES	\$ 69,644,322	\$ 72,544,207	28.88%	\$ 2,899,885	4.16%
UTILITY TAXES	31,112,730	36,500,000	14.52%	5,387,270	17.32%
FRANCHISE AND OTHER	20,229,874	22,125,000	8.80%	1,895,126	9.37%
LICENSES AND PERMITS	4,930,000	4,993,000	1.99%	63,000	1.28%
FEDERAL/STATE	39,754,879	38,108,240	15.16%	(1,646,639)	(4.14%)
LOCAL	31,170,000	33,000,000	13.13%	1,830,000	5.87%
CHARGES FOR SERVICES	22,200,954	20,704,460	8.24%	(1,496,494)	(6.74%)
FINES AND FORFEITURES	1,999,400	1,854,000	0.74%	(145,400)	(7.27%)
MISCELLANEOUS REVENUE	10,248,268	13,506,273	5.37%	3,258,005	31.79%
NONOPERATING REVENUE	3,184,573	7,969,820	3.17%	4,785,247	150.26%
	<u>\$ 234,475,000</u>	<u>\$ 251,305,000</u>	<u>100.00%</u>	<u>\$16,830,000</u>	<u>7.18%</u>

APPROPRIATIONS By Department	APPROVED	RECOMMENDED	2002/2003	NET	%
	Fy 2001/2002	Fy 2002/2003	% TOTAL	CHANGE	CHANGE
EXECUTIVE / ADMIN. OFFICES	\$ 15,088,959	\$ 16,258,518	6.47%	\$ 1,169,559	7.75%
ADMINISTRATIVE SERVICES	13,313,678	14,040,718	5.59%	727,040	5.46%
COMMUNITY & YOUTH SERVICES	14,231,167	15,195,014	6.05%	963,847	6.77%
FIRE	36,182,044	39,863,905	15.86%	3,681,861	10.18%
PLANNING & DEVELOPMENT	4,619,228	5,150,774	2.05%	531,546	11.51%
POLICE	70,630,751	79,733,236	31.73%	9,102,485	12.89%
PUBLIC WORKS	25,022,812	26,689,161	10.62%	1,666,349	6.66%
NONDEPARTMENTAL	55,386,361	54,373,674	21.63%	(1,012,687)	(1.83%)
	<u>\$ 234,475,000</u>	<u>\$ 251,305,000</u>	<u>100.00%</u>	<u>\$16,830,000</u>	<u>7.18%</u>

By Major Category	APPROVED	RECOMMENDED	2002/2003	NET	%
	Fy 2001/2002	Fy 2002/2003	% TOTAL	CHANGE	CHANGE
SALARIES & BENEFITS	\$ 141,370,545	\$ 157,208,246	62.55%	\$15,837,701	11.20%
OPERATING COSTS	29,581,209	30,420,992	12.11%	839,783	2.84%
INTERNAL SERVICES	24,903,002	27,841,212	11.08%	2,938,210	11.80%
CAPITAL & NONOPERATING	33,466,725	30,607,498	12.18%	(2,859,227)	(8.54%)
DEBT SERVICE	5,153,519	5,227,052	2.08%	73,533	1.43%
	<u>\$ 234,475,000</u>	<u>\$ 251,305,000</u>	<u>100.00%</u>	<u>\$16,830,000</u>	<u>7.18%</u>

Budget-in-Brief

GENERAL FUND REVENUES BY SOURCE



Ad Valorem Taxes	\$	72,544,207	28.88%
State		36,999,354	14.72%
Utility Taxes		36,500,000	14.52%
Local		33,000,000	13.13%
Franchise & Other		22,125,000	8.80%
Charges for Services		20,704,460	8.24%
Miscellaneous		13,506,273	5.37%
Non-Operating		7,969,820	3.17%
Licenses & Permits		4,993,000	1.99%
Fines & Forfeitures		1,854,000	0.74%
Federal		1,108,886	0.44%
<b>Total</b>	<b>\$</b>	<b>251,305,000</b>	<b>100.00%</b>

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Department Identifier:

Executive/Administrative

Offices

Administrative Services

Community and Youth

Services

Fire

Planning and Development

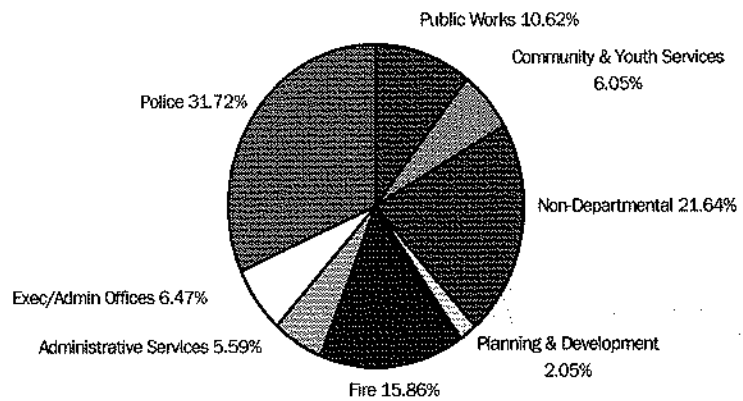
Police

Public Works

Special Funds

Budget-in-Brief

GENERAL FUND USES BY DEPARTMENT



Police	\$	79,733,236	31.72%
Non-Departmental		54,373,674	21.64%
Fire		39,863,905	15.86%
Public Works		26,689,161	10.62%
Executive/Administrative Offices		16,258,518	6.47%
Community & Youth Services		15,195,014	6.05%
Administrative Services		14,040,718	5.59%
Planning & Development		5,150,774	2.05%
<b>Total</b>	<b>\$</b>	<b>251,305,000</b>	<b>100.00%</b>

Mission Statement:

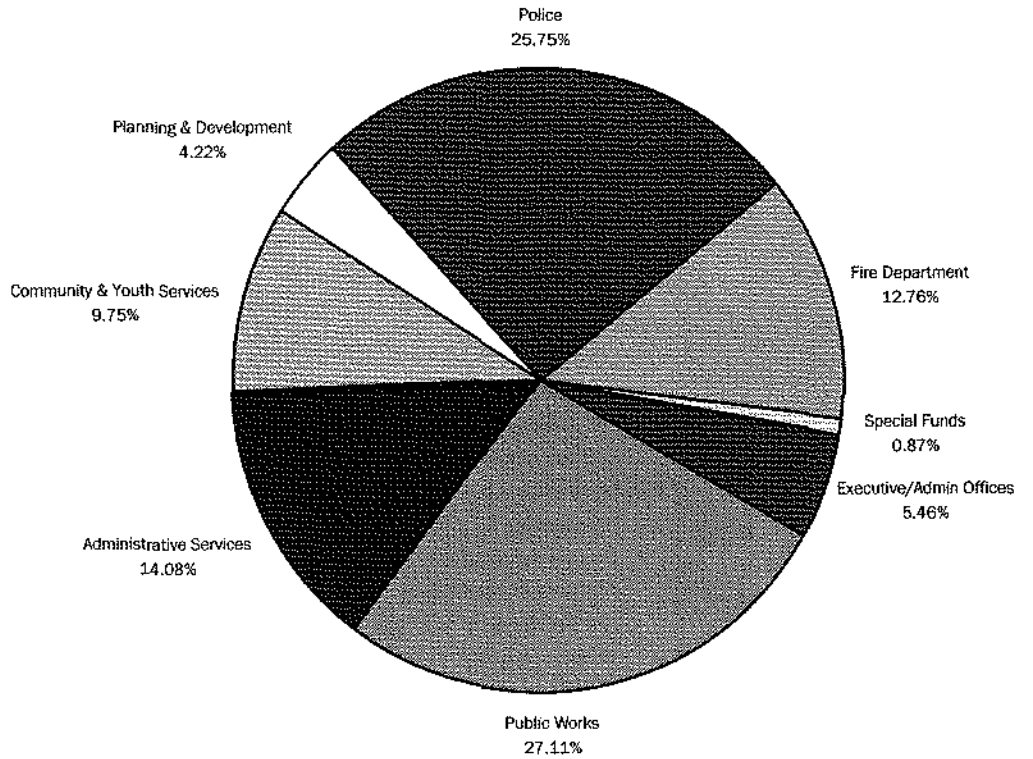
Serving Orlando with innovation, responsiveness, knowledge, courtesy and professionalism.

Department Identifier:

- Executive/Administrative Offices
- Administrative Services
- Community and Youth Services
- Fire
- Planning and Development
- Police
- Public Works
- Special Funds

Budget-in-Brief

DEPARTMENTAL OPERATING BUDGETS - ALL FUNDS



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Department Identifier:

- Executive/Administrative
- Offices
- Administrative Services
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- Special Funds

Budget-in-Brief



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**Department Identifier**

**Executive/Administrative**

**Offices**

**Administrative Services**

**Community and Youth Services**

**Fire**

**Planning and Development**

**Police**

**Public Works**

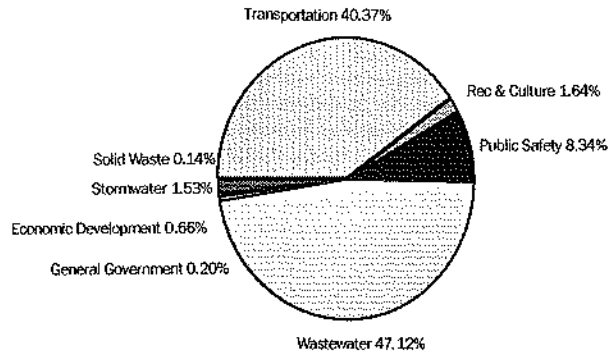
**Special Funds**

DEPARTMENTAL OPERATING BUDGETS - ALL FUNDS

	Department	Department Budget	% of Department
	Total	by Fund	Budget
<b>Public Works</b>	<b>\$ 84,725,717</b>		
General Fund		26,689,161	31.50%
Wastewater Fund		28,425,582	33.54%
Parking System Fund		6,446,767	7.61%
Stormwater Utility Fund		5,029,040	5.94%
Construction Management Fund		2,538,472	3.00%
Solid Waste Fund		15,596,695	18.41%
<b>Police</b>	<b>80,489,042</b>		
General Fund		\$ 79,733,236	99.06%
Law Enforcement Training Fund		247,500	0.31%
911 Emergency Telephone System Fund		343,306	0.43%
Contraband Forfeiture Trust Fund		185,000	0.20%
<b>Administrative Services</b>	<b>44,001,567</b>		
General Fund		14,040,718	31.91%
Fleet Management Fund		20,476,478	46.54%
Facilities Management Fund		8,087,527	18.38%
Risk Management Fund		893,396	2.03%
Cemetery Trust Fund		503,448	1.14%
<b>Fire</b>	<b>39,895,358</b>		
General Fund		39,796,664	99.75%
911 Emergency Telephone System Fund		98,694	0.25%
<b>Community &amp; Youth Services</b>	<b>30,465,453</b>		
General Fund		15,195,014	49.88%
Orlando Centroplex Fund		10,188,562	33.44%
Civic Facilities Authority Fund		2,675,877	8.78%
Leu Gardens Trust Fund		2,208,000	7.25%
Inner City Games Fund		198,000	0.65%
<b>Executive / Administrative Offices</b>	<b>17,054,992</b>		
General Fund		16,258,518	95.33%
Mennello Museum Fund		615,000	3.61%
Pension Fund		181,474	1.06%
<b>Planning &amp; Development</b>	<b>13,203,938</b>		
General Fund		5,150,774	39.01%
CDBG Fund		2,460,000	18.63%
HOME Investment Partnership Fund		1,241,000	9.40%
HOPWA Grant Fund		2,711,000	20.53%
Local Housing Assistance Trust Fund		1,641,164	12.43%
<b>Special Funds</b>	<b>2,712,112</b>		
Community Redevelopment Agency		959,286	35.37%
Downtown Development Board		688,846	25.40%
Central Florida Fire Academy		1,004,000	37.02%
CFFA Conferencing & Seminars		60,000	2.21%
<b>Total</b>	<b>\$ 312,548,179</b>		

Budget-in-Brief

CAPITAL IMPROVEMENT BUDGET  
FY 2002/2003



Mission Statement:

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Wastewater	\$	106,861,153	47.12%
Transportation		91,558,012	40.37%
Public Safety		18,918,424	8.34%
Recreation & Culture		3,725,069	1.64%
Stormwater		3,466,000	1.53%
Economic Development		1,500,000	0.66%
General Government		442,805	0.20%
Solid Waste		308,000	0.14%
<b>Total</b>	<b>\$</b>	<b>226,779,463</b>	<b>100.00%</b>
Repair/Rehab/Replacement - CIP Fund	\$	1,905,000	
New Construction - CIP Fund		10,611,470	
Other Funds		214,262,993	
<b>Total</b>	<b>\$</b>	<b>226,779,463</b>	

Department Identifier:

Executive/Administrative

Offices

Administrative Services

Community and Youth

Services

Fire

Planning and Development

Police

Public Works

Special Funds



Budget-in-Brief

FUND COMPARISON BY FISCAL YEAR

Fund	FY 2001/2002 Approved Budget	FY 2002/2003 Recommended Budget
<b>City Operations</b>		
General Fund	\$ 234,475,000	\$ 251,305,000
Law Enforcement Training Fund	240,000	247,500
Community Development Block Grant Fund	2,506,000	2,460,000
HOME Investment Partnership Fund	1,243,000	1,241,000
HOPWA Grant Fund	1,923,000	2,711,000
Local Housing Assistance Trust Fund	1,581,844	1,641,164
OCPS - Crossing Guard Fund	383,000	450,000
Transportation Grant Fund	1,953,000	1,957,800
Parking System Revenue Fund	9,157,000	9,411,000
Centroplex Fund	12,005,000	12,458,800
Solid Waste Fund	15,923,000	16,900,000
Stormwater Utility Fund	11,006,000	11,711,000
Wastewater Revenue Fund	37,126,000	37,227,500
Civic Facilities Authority Revenue Fund	3,550,000	3,757,200
Fleet Management Fund	11,452,000	12,929,000
Facilities Management Fund	8,440,000	8,579,000
Risk Management Fund	12,038,000	15,240,650
Construction Management Fund	2,599,000	2,952,000
Harry P. Leu Gardens Trust Fund	2,199,000	2,208,000
Mennello Museum Fund	374,000	615,000
Community Redevelopment Agency Fund	3,903,000	4,834,000
Downtown Development Board Fund	1,855,000	2,121,500
Central Florida Fire Academy	640,000	1,004,000
Contraband Forfeiture Trust Funds	160,000	165,000
Inner City Games	283,000	198,000
Code Enforcement Board Lien Assessment Fund	170,000	130,000
911 Emergency Telephone System Fund	484,000	442,000
<b>Bonds and Internal Loans</b>		
CRA Debt Service - 1991 & 1993 Bonds, Republic Drive	4,943,092	4,088,536
CRA Debt Service - Conroy Road	3,104,485	1,812,290
CRA Debt Service - 2002 Refunding	0	1,152,191
Parking Facility Revenue Bonds Fund	3,739,305	3,741,470
Wastewater Revenue Bond Funds	17,673,970	16,247,903
Internal Loan Fund	17,019,903	14,455,999
CRA Debt Service - Internal Loan Fund	2,444,323	1,972,805
<b>City Construction Funds</b>		
Capital Improvement Fund	16,356,000	19,431,000
CNL R&R	30,000	30,000
Wastewater Construction Funds	20,000,000	10,000,000
Wastewater R & R Fund	1,416,781	1,362,763
Gas Tax Fund	10,814,000	9,989,000
<b>Concession Operations</b>		
Arena Concessionaire Fund	6,837,400	6,633,153
Sports Complex Concession Fund	965,100	1,153,442

Mission Statement:

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Department Identifier:

Executive/Administrative

Offices

Administrative Services

Community and Youth

Services

Fire

Planning and Development

Police

Public Works

Special Funds

Budget-in-Brief

FUND COMPARISON BY FISCAL YEAR

	FY 2001/2002 Approved Budget	FY 2002/2003 Recommended Budget
<b>Other Funds</b>		
1976 Guaranteed Entitlement Sinking Fund	\$ 202,464	\$ 302,776
Cemetery Trust Fund	128,470	503,448
Center for Arts & Education	151,000	153,468
City Pension Funds	432,736	411,780
Civic Facilities Authority Sinking Fund	1,325,106	612,281
CRA Trust Funds	16,980,215	18,151,051
Fleet Replacement Funds	7,958,887	10,008,441
HUD Homeless Grant Fund	86,000	85,000
CFA Conferencing and Seminars	81,613	60,000
Special Assessments Fund	44,548	88,919
Sports Complex Facility Revenue Fund	202,464	202,776
Transportation Impact Fee Funds	4,458,000	7,511,410
Utility Services Tax Fund	35,112,730	37,676,000
Wastewater Impact Fee Reserve Fund	12,707,583	11,682,242
<b>TOTAL - ALL FUNDS</b>	<b>\$ 562,885,019</b>	<b>\$ 584,417,258</b>

**Mission Statement**

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Budget-in-Brief

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  - Special Funds

REVENUE SUMMARY - BY MAJOR SOURCE  
 FY 2002/2003

	Ad Valorem Taxes	Franchise, Utilities & Other Taxes	Licenses & Permits	Inter-Governmental	Charge for Services
<b>City Operations</b>					
General Fund	\$ 72,544,207	\$ 22,125,000	\$ 4,993,000	\$ 71,108,240	\$ 20,704,460
Law Enforcement Training Fund					
Community Development Block Grant				2,460,000	
HOME Investment Partnership Fund				1,241,000	
HOPWA Grant Fund				2,711,000	
Local Housing Assistance Trust Fund				1,641,164	
OCPS - Crossing Guard Fund					
Transportation Grant Fund					1,146,272
Parking System Revenue Fund					7,096,512
Orlando Centroplex Fund					6,748,793
Solid Waste Fund		75,000			16,504,999
Stormwater Utility Fund					10,569,356
Wastewater Revenue Fund				225,340	32,594,981
Civic Facilities Authority Revenue Fund				200,000	775,785
Fleet Management Fund					60,000
Facilities Management Fund					
Risk Management Fund					
Construction Management Fund					
Harry P. Leu Gardens Trust Fund					829,500
Mennello Museum Fund					97,660
Community Redevelopment Agency Fund					
Downtown Development Board Fund	1,180,285				
Central Florida Fire Academy					939,744
Contraband Forfeiture Trust Funds					
Inner City Games					
CEB Lien Assessment Fund					
911 Emergency Telephone System				442,000	
<b>Bonds and Internal Loans</b>					
CRA Debt Service-Republic Drive					
CRA Debt Service-Conroy Road					
CRA Debt Service-2002 Refunding					
Parking Facility Revenue Bonds Fund					
Wastewater Revenue Bond Funds					
Internal Loan Fund					
CRA Debt Service - Internal Loan Fund					
<b>City Construction Funds</b>					
Gas Tax Fund				7,400,486	
Capital Improvement Fund					
CNL R&R					
Wastewater Construction Funds					5,050,000
Wastewater R & R Fund					
<b>Concession Operations</b>					
Arena Concessionaire Fund					6,540,053
Sports Complex Concession Fund					1,153,442
<b>Other Funds</b>					
1976 Guaranteed Entitlement Sinking Fund					
Cemetery Trust Fund					115,325
Center for Arts & Education					103,363
City Pension Funds				383,674	
Civic Facilities Authority Sinking Fund					
CRA Trust Funds				17,481,221	
Fleet Replacement Funds					
HUD Homeless Grant Fund				85,000	
CFFA Conferencing and Seminars					60,000
Special Assessments Fund					
Sports Complex Facility Revenue Fund					
Transportation Impact Fee Funds					
Utility Services Tax Fund		39,900,000			
Wastewater Impact Fee Reserve Fund					7,282,242
<b>TOTAL ALL FUNDS</b>	<b>\$ 73,724,492</b>	<b>\$ 58,100,000</b>	<b>\$ 4,993,000</b>	<b>\$ 105,379,105</b>	<b>\$ 118,372,487</b>

Budget-in-Brief



**Mission Statement**

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**Department Identifier:**

- Executive/Administrative
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REVENUE SUMMARY - BY MAJOR SOURCE  
FY 2002/2003

	Fines and Forfeitures	Misc. Revenues	Non-Operating Revenues	Intra-Governmental Services	Total Revenues
<b>City Operations</b>					
General Fund	\$ 1,854,000	\$ 13,506,273	\$ 44,205,610	\$ 264,210	\$ 251,305,000
Law Enforcement Training Fund	230,500	17,000			247,500
Community Development Block Grant					2,460,000
HOME Investment Partnership Fund					1,241,000
HOPWA Grant Fund					2,711,000
Local Housing Assistance Trust Fund					1,641,164
OCPS - Crossing Guard Fund	450,000				450,000
Transportation Grant Fund			811,528		1,957,800
Parking System Revenue Fund	1,914,381	400,107			9,411,000
Orlando Centroplex Fund		781,500	4,928,507		12,458,800
Solid Waste Fund		320,001			16,900,000
Stormwater Utility Fund		826,764	314,880		11,711,000
Wastewater Revenue Fund	100,000	2,807,179	1,500,000		37,227,500
Civic Facilities Authority Revenue Fund		145,638	2,635,777		3,757,200
Fleet Management Fund		215,059	491,473	12,162,468	12,929,000
Facilities Management Fund				8,579,000	8,579,000
Risk Management Fund		1,000,000		14,240,650	15,240,650
Construction Management Fund			59,265	2,892,735	2,952,000
Harry P. Leu Gardens Trust Fund		67,500	1,311,000		2,208,000
Mennello Museum Fund		30,000	487,340		615,000
Community Redevelopment Agency Fund		129,134	4,704,866		4,834,000
Downtown Development Board Fund		466,715	474,500		2,121,500
Central Florida Fire Academy		9,256	55,000		1,004,000
Contraband Forfeiture Trust Funds		15,000	150,000		165,000
Inner City Games		2,000	196,000		198,000
CEB Lien Assessment Fund	130,000				130,000
911 Emergency Telephone System					442,000
<b>Bonds and Internal Loans</b>					
CRA Debt Service-Republic Drive			4,088,536		4,088,536
CRA Debt Service-Conroy Road			1,812,290		1,812,290
CRA Debt Service-2002 Refunding			1,152,191		1,152,191
Parking Facility Revenue Bonds Fund			3,741,470		3,741,470
Wastewater Revenue Bond Funds			16,247,903		16,247,903
Internal Loan Fund		206,602		14,249,397	14,455,999
CRA Debt Service - Internal Loan Fund			1,972,805		1,972,805
<b>City Construction Funds</b>					
Gas Tax Fund		750,477	1,838,057		9,989,000
Capital Improvement Fund		1,000,000	18,431,000		19,431,000
CNL R&R			30,000		30,000
Wastewater Construction Funds			4,950,000		10,000,000
Wastewater R & R Fund			1,362,763		1,362,763
<b>Concession Operations</b>					
Arena Concessionaire Fund		65,000	28,100		6,633,153
Sports Complex Concession Fund					1,153,442
<b>Other Funds</b>					
1976 Guaranteed Entitlement Sinking Fund			302,776		302,776
Cemetery Trust Fund		59,373	328,750		503,448
Center for Arts & Education			50,105		153,468
City Pension Funds			28,106		411,780
Civic Facilities Authority Sinking Fund			612,281		612,281
CRA Trust Funds			669,830		18,151,051
Fleet Replacement Funds		1,190,000	775,473	8,042,968	10,008,441
HUD Homeless Grant Fund					85,000
CFFA Conferencing and Seminars					60,000
Special Assessments Fund			88,919		88,919
Sports Complex Facility Revenue Fund			202,776		202,776
Transportation Impact Fee Funds		910,000	6,601,410		7,511,410
Utility Services Tax Fund		600,000	1,176,000		37,676,000
Wastewater Impact Fee Reserve Fund		4,400,000			11,682,242
<b>TOTAL ALL FUNDS</b>	<b>\$ 4,678,881</b>	<b>\$ 29,920,578</b>	<b>\$ 128,817,287</b>	<b>\$ 60,431,428</b>	<b>\$ 584,417,258</b>

Budget-in-Brief

APPROPRIATION SUMMARY - BY MAJOR OBJECT CODE  
FY 2002/2003

	Salaries & Wages	Employee Benefits	Supplies	Contractual Services	Utilities	Other Operating
<b>City Operations</b>						
General	\$114,752,706	\$ 42,455,540	\$ 5,163,089	\$ 14,457,245	\$ 8,576,251	\$ 7,686,367
Law Enforcement Training			120,250	18,556		
Community Dev. Block Grant	377,648	153,653	14,700	78,208	6,000	9,500
HOME Investment Partnership	52,354	17,609	200	2,350	300	1,000
HOPWA Grant	23,059	7,921		189,770		500
Local Housing Assistance Trust	79,080	24,634	2,500			4,500
OCPS - Crossing Guard				390,000		
Transportation Grant	62,336	28,147	5,200	1,650,568	73,077	100
Parking System Revenue	2,454,097	1,021,069	140,649	1,515,740	357,500	25,875
Orlando Centroplex	3,805,370	1,169,798	315,650	3,630,335	1,462,264	49,100
Solid Waste	3,823,762	1,897,699	526,224	353,127	4,871,596	24,985
Stormwater Utility	1,798,829	899,503	438,021	4,837,087	194,558	18,150
Wastewater Revenue	9,513,346	3,261,279	4,523,236	5,572,014	3,780,500	93,089
Civic Facilities Authority	584,976	178,285	83,500	543,684	416,981	5,720
Fleet Management	2,298,200	919,392	3,722,175	2,167,479	135,780	904,850
Facilities Management	2,927,982	1,210,259	1,270,000	1,207,731	1,000	5,000
Risk Management	534,750	166,738	16,000	1,236,743	2,000	12,880,000
Construction Management	1,700,282	565,392	34,000	254,088	4,200	10,000
Harry P. Leu Gardens Trust	948,133	367,491	242,185	230,000	128,700	41,200
Mennello Museum	70,842	20,324	84,028	305,167	24,672	66,988
Comm. Redevelopment Agency	365,159	137,458	77,594	270,902	12,900	3,042
Downtown Development Board	358,316	98,797	4,260	707,305	4,000	760,054
Central Florida Fire Academy	204,882	50,391	50,000	464,601	7,000	5,000
Contraband Forfeiture Trust	89,338	22,525	10,000	6,000		5,056
Inner City Games	108,877	34,335	35,000	7,445		5,000
CEB Lien Assessment			5,000	75,000		2,500
911 Emergency Phone System	404,794	21,736	7,132	500		2,700
<b>Bonds and Internal Loans</b>						
CRA Debt Service-Republic Drive						
CRA Debt Service-Conroy Road						
CRA Debt Service-2002 Refunding						
Parking Facility Revenue Bond						
Wastewater Revenue Bonds						
Internal Loan						
CRA Debt Service - Internal Loan						
<b>City Construction Funds</b>						
Gas Tax			215,000	1,738,000		13,000
Capital Improvement			890,299	1,266,585	5,688	32,200
CNL R&R						
Wastewater Construction						
Wastewater R & R						
<b>Concession Operations</b>						
Arena Concessionaire			4,083,375			
Sports Complex Concession			574,249			
<b>Other Funds</b>						
1976 Guar. Entitlement Sinking						
Cemetery Trust	124,460	38,743	1,249	148,754	18,280	289
Center for Arts & Education			1,000	126,468	17,000	
City Pension	30,950	11,210	2,950	274,735		5,750
Civic Facilities Authority Sinking						
CRA Trust						
Fleet Replacement			276,328	461,562		
HUD Homeless Grant						
CFFA Conferencing & Seminars				40,000		5,000
Special Assessments						
Sports Complex Facilities Rev.						
Transportation Impact Fee				199,353		
Utility Services Tax						
Wastewater Impact Fee Reserve						
<b>TOTAL APPROPRIATIONS</b>	<b>\$147,494,528</b>	<b>\$ 54,779,928</b>	<b>\$ 22,935,043</b>	<b>\$ 44,427,102</b>	<b>\$ 20,100,247</b>	<b>\$ 22,666,515</b>

**Mission Statement:**  
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**Department Identifier:**

- Executive/Administrative
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Budget-in-Brief

APPROPRIATION SUMMARY - BY MAJOR OBJECT CODE  
FY 2002/2003

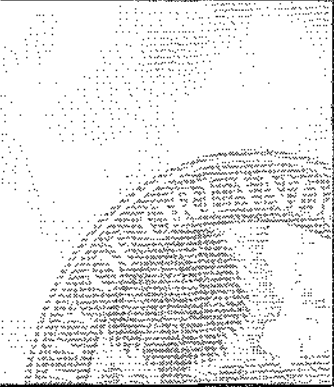
	Travel	Internal Services	Capital	Non-Operating	Total
<b>City Operations</b>					
General	\$ 1,006,337	\$ 21,372,915	\$ 1,555,625	\$ 34,278,925	\$251,305,000
Law Enforcement Training	100,000			8,694	247,500
Community Dev. Block Grant	9,500	28,482		1,782,309	2,460,000
HOME Investment Partnership	1,000	290		1,165,897	1,241,000
HOPWA Grant	500	62		2,489,188	2,711,000
Local Housing Assistance Trust	4,000	790		1,525,660	1,641,164
OCPS - Crossing Guard				60,000	450,000
Transportation Grant		62,237		76,135	1,957,800
Parking System Revenue	10,235	411,855		3,473,980	9,411,000
Orlando Centroplex	17,750	312,412	26,022	1,670,099	12,458,800
Solid Waste	19,510	4,019,955	184,072	1,179,070	16,900,000
Stormwater Utility	27,962	788,025	1,452,922	1,255,943	11,711,000
Wastewater Revenue	104,885	1,814,462	71,866	8,492,823	37,227,500
Civic Facilities Authority		299,873		1,644,181	3,757,200
Fleet Management	35,150	441,462	170,958	2,133,554	12,929,000
Facilities Management	15,600	514,003	18,258	1,409,167	8,579,000
Risk Management	7,500	1,408		395,511	15,240,650
Construction Management	14,000	134,258	37,740	198,040	2,952,000
Harry P. Leu Gardens Trust	7,000	224,291	19,000		2,208,000
Mennello Museum	12,500	14,479	16,000		615,000
Comm. Redevelopment Agency	5,400	23,213	55,000	3,883,332	4,834,000
Downtown Development Board	3,500	981		184,287	2,121,500
Central Florida Fire Academy	7,500	9,737	85,320	119,569	1,004,000
Contraband Forfeiture Trust	10,000	222		21,859	165,000
Inner City Games	450	1,893		5,000	198,000
CEB Lien Assessment	1,000			46,500	130,000
911 Emergency Phone System	5,000	138			442,000
<b>Bonds and Internal Loans</b>					
CRA Debt Service-Republic Drive				4,088,536	4,088,536
CRA Debt Service-Conroy Road				1,812,290	1,812,290
CRA Debt Service-2002 Refunding				1,152,191	1,152,191
Parking Facility Revenue Bond				3,741,470	3,741,470
Wastewater Revenue Bonds				16,247,903	16,247,903
Internal Loan				14,455,999	14,455,999
CRA Debt Service - Internal Loan				1,972,805	1,972,805
<b>City Construction Funds</b>					
Gas Tax		9,000	1,205,069	6,808,931	9,989,000
Capital Improvement	1,000	190,802	3,312,365	13,732,061	19,431,000
CNL R&R				30,000	30,000
Wastewater Construction				10,000,000	10,000,000
Wastewater R & R				1,362,763	1,362,763
<b>Concession Operations</b>					
Arena Concessionaire				2,549,778	6,633,153
Sports Complex Concession				579,193	1,153,442
<b>Other Funds</b>					
1976 Guar. Entitlement Sinking				302,776	302,776
Cemetery Trust		12,959	12,000	146,714	503,448
Center for Arts & Education		9,000			153,468
City Pension	28,000	79		58,106	411,780
Civic Facilities Authority Sinking				612,281	612,281
CRA Trust				18,151,051	18,151,051
Fleet Replacement			7,389,550	1,881,001	10,008,441
HUD Homeless Grant				85,000	85,000
CFFA Conferencing & Seminars				15,000	60,000
Special Assessments				88,919	88,919
Sports Complex Facilities Revenue				202,776	202,776
Transportation Impact Fee				7,312,057	7,511,410
Utility Services Tax				37,676,000	37,676,000
Wastewater Impact Fee Reserve				11,682,242	11,682,242
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 1,455,279</b>	<b>\$ 30,699,283</b>	<b>\$ 15,611,767</b>	<b>\$224,247,566</b>	<b>\$584,417,258</b>

**Mission Statement:**  
Serving Orlando with innovation, responsiveness, knowledge, courtesy and professionalism.

**Department Identifier:**

- Executive/Administrative
- Offices
- Administrative Services
- Community and Youth Services
- Fire
- Planning and Development
- Police
- Public Works
- Special Funds

Budget-in-Brief



**Mission Statement**

Serving Orlando with innovation, responsiveness, knowledge, courtesy and professionalism.

Department	2002	2003
Executive/Administrative	1,200,000	1,250,000
Police	1,500,000	1,550,000
Fire	1,800,000	1,850,000
Public Works	1,000,000	1,050,000
Community and Youth Services	500,000	550,000
Special Funds	200,000	200,000
<b>Total</b>	<b>6,200,000</b>	<b>6,450,000</b>

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**Department Identifier**

- Executive/Administrative
- Offices
- Administrative Services
- Community and Youth Services
- Fire
- Planning and Development
- Police
- Public Works
- Special Funds

Executive/Administrative Offices

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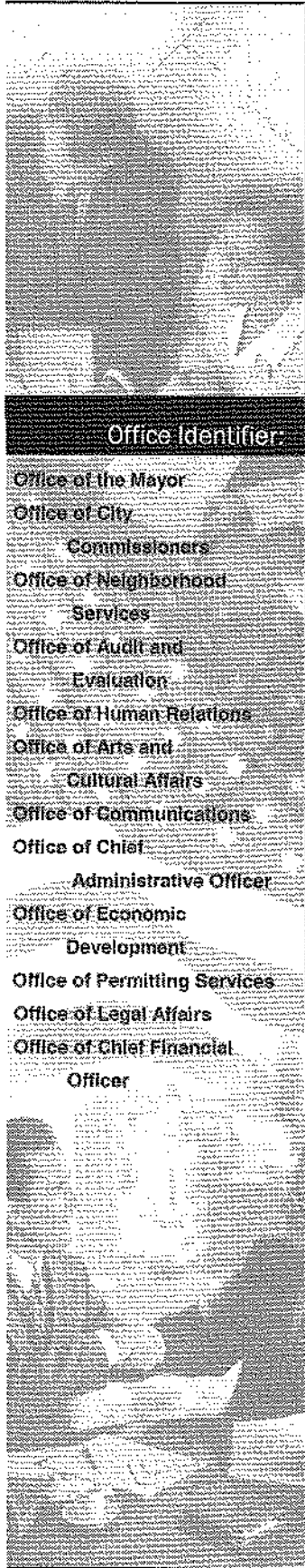
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Office Identifier

- Office of the Mayor
- Office of City Commissioners
- Office of Neighborhood Services
- Office of Audit and Evaluation
- Office of Human Relations
- Office of Arts and Cultural Affairs
- Office of Communications
- Office of Chief Administrative Officer
- Office of Economic Development
- Office of Permitting Services
- Office of Legal Affairs
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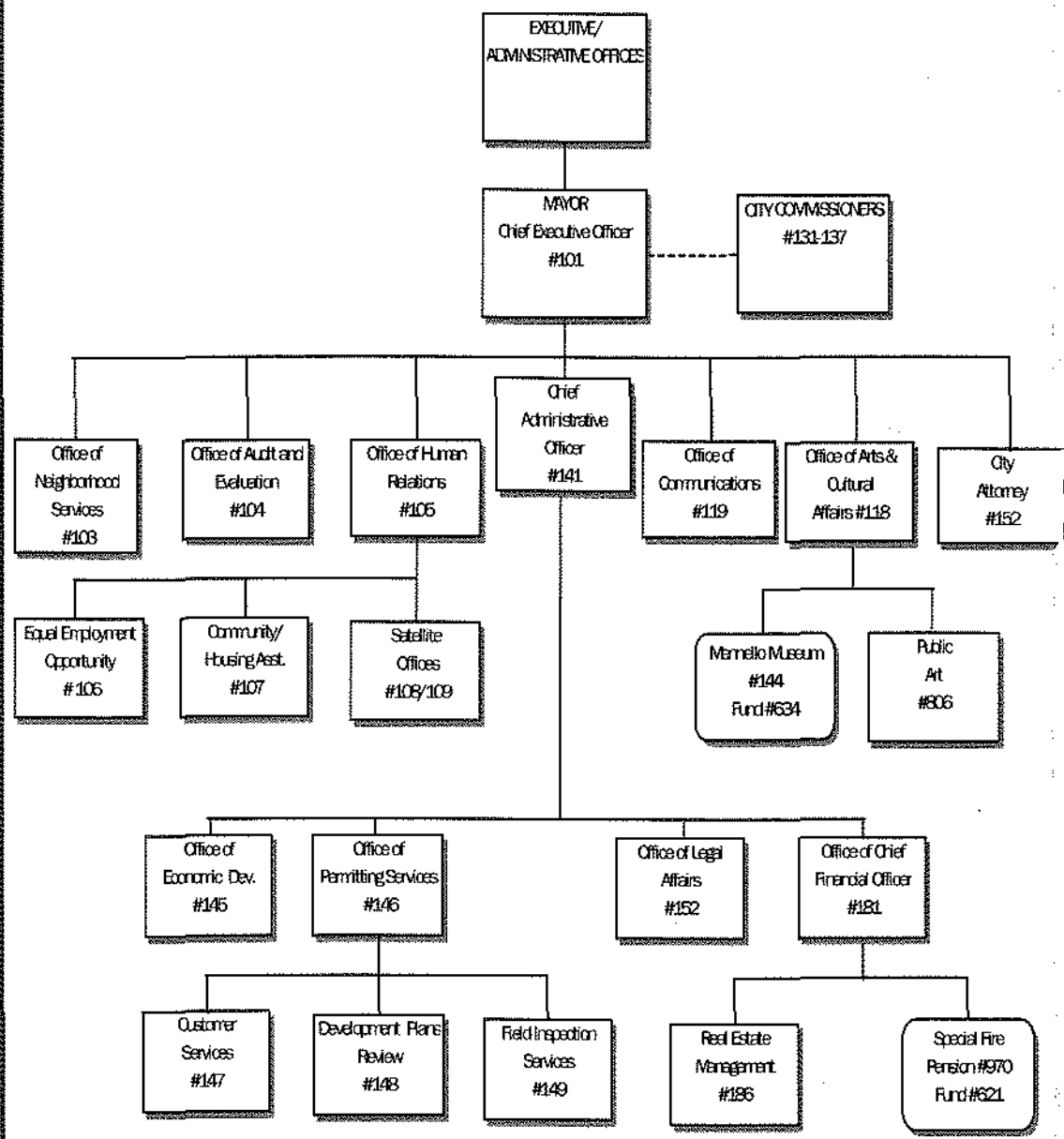


Executive/Administrative Offices



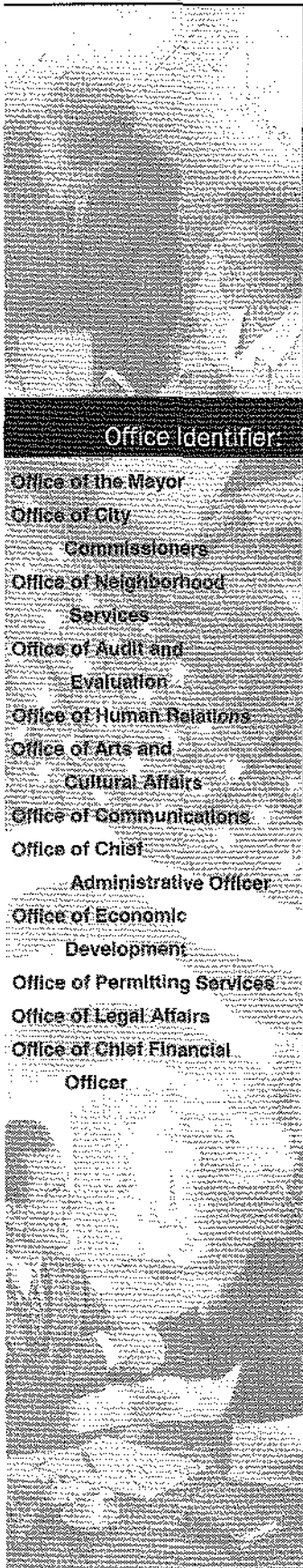
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Executive/Administrative Offices

EXPENDITURE SUMMARY



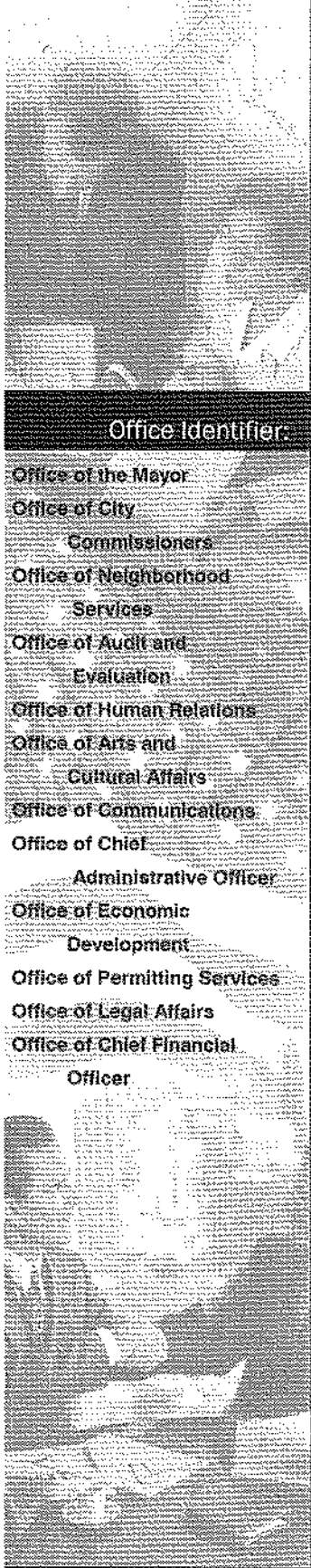
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- Office of Chief Financial Officer

Fund Office/Bureau Program Number and Name	2000/01 Actual	2001/02 Budget	2002/03 Budget	% Change
<b>GENERAL FUND #100</b>				
101 Office of the Mayor	\$ 1,080,237	\$ 1,080,378	\$ 1,123,281	3.97%
131 City Commissioner-District 1	49,075	54,959	58,046	5.62%
132 City Commissioner-District 2	52,197	55,651	58,720	5.51%
133 City Commissioner-District 3	65,186	60,282	57,143	(5.21)%
134 City Commissioner-District 4	49,974	54,062	56,991	5.42%
135 City Commissioner-District 5	51,483	54,489	57,576	5.67%
136 City Commissioner-District 6	50,753	55,169	58,046	5.21%
137 City Commissioner's Administration	365,029	398,212	394,829	(0.85)%
103 Office of Neighborhood Services	1,211,121	1,242,049	1,366,212	10.00%
104 Office of Audit and Evaluation	692,152	707,544	802,841	13.47%
Office of Human Relations:				
105 Human Relations	142,150	135,494	130,904	(3.39)%
106 Equal Employment Opportunity (EEOC)	414,174	507,051	533,770	5.27%
107 Community/Housing Assistance	70,669	84,231	67,683	(19.65)%
108 Human Relations Satellite Office-West	77,249	84,491	90,818	7.49%
109 Human Relations Satellite Office-East	13,683	53,230	55,254	3.80%
Office of Arts and Cultural Affairs:				
118 Arts and Cultural Affairs	257,090	361,430	326,868	(9.56)%
806 Public Art	222,216	187,230	247,520	32.20%
Office of Communications:				
119 Office of Communications	742,822	806,436	810,141	0.46%
Office of Chief Administrative Officer:				
141 Chief Administrative Officer	494,248	488,583	534,769	9.45%
Office of Economic Development:				
145 Economic Development	413,601	462,846	554,765	19.86%
Office of Permitting Services:				
146 Permitting Services	502,200	450,571	521,996	15.85%
147 Customer Services	906,172	1,050,612	1,127,836	7.35%
148 Development Plans Review	969,403	1,031,570	1,099,444	6.58%
149 Field Inspection Services	1,789,916	2,128,752	2,223,276	4.44%
Office of Legal Affairs:				
152 Office of Legal Affairs	2,561,453	2,606,691	2,917,016	11.90%
Office of Chief Financial Officer:				
181 Chief Financial Officer	629,333	639,864	698,437	9.15%
186 Real Estate Management	212,893	247,082	284,336	15.08%
TOTAL - GENERAL FUND	\$ 14,086,479	\$ 15,088,959	\$16,258,518	7.75%
<b>FIRE PENSION FUND #621</b>				
970 Special-Fire Pension Fund	\$ 161,825	\$ 197,852	\$ 181,474	(8.28)%
TOTAL - FIRE PENSION FUND	\$ 161,825	\$ 197,852	\$ 181,474	
<b>MENNELLO MUSEUM OF AMERICAN FOLK ART FUND #634</b>				
144 Menello Museum of American Folk Art	\$ 347,729	\$ 374,000	\$ 615,000	64.44%
TOTAL - MENNELLO MUSEUM FUND	\$ 347,729	\$ 374,000	\$ 615,000	
TOTAL - EXECUTIVE/ADMINISTRATIVE OFFICES	\$ 14,596,033	\$ 15,660,811	\$17,054,992	8.90%
Expenditure by Classification				
Salaries and Wages	\$ 9,757,842	\$ 9,870,388	\$10,698,775	8.39%
Employee Benefits	2,205,841	2,782,187	3,224,374	15.89%
Supplies	554,569	625,937	585,385	(6.48)%
Contractual Services	1,034,782	1,091,152	1,346,253	23.38%
Utilities	108,226	130,004	136,975	5.36%
Other Operating	296,777	341,331	368,519	7.97%
Travel/Training	245,304	281,171	284,612	1.22%
Internal Services	325,770	441,513	344,599	(21.95)%
Capital	74,288	67,228	47,000	(30.09)%
Non-Operating	(7,366)	29,900	18,500	(38.13)%
TOTAL - EXECUTIVE/ADMINISTRATIVE OFFICES	\$ 14,596,033	\$ 15,660,811	\$17,054,992	8.90%

Executive/Administrative Offices

Staffing Summary

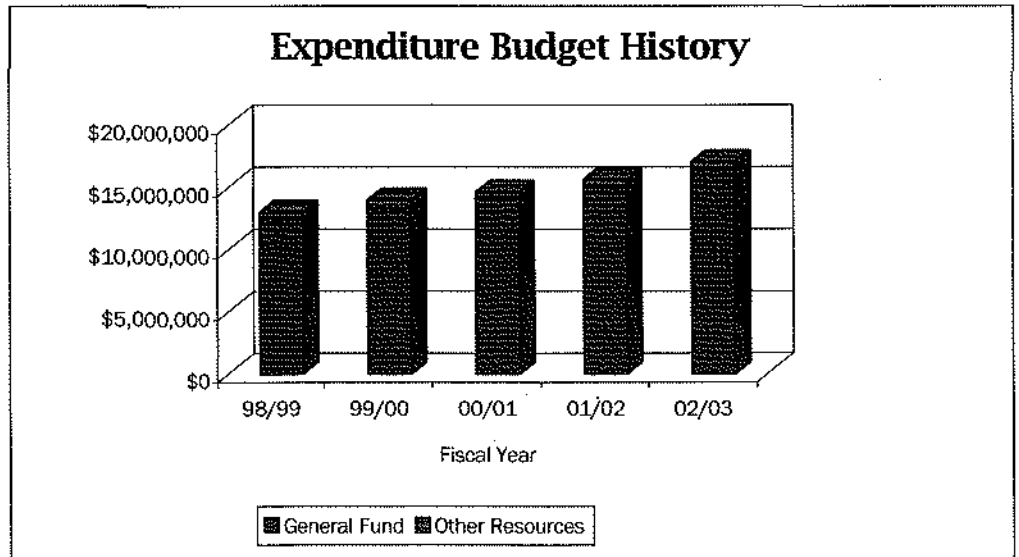
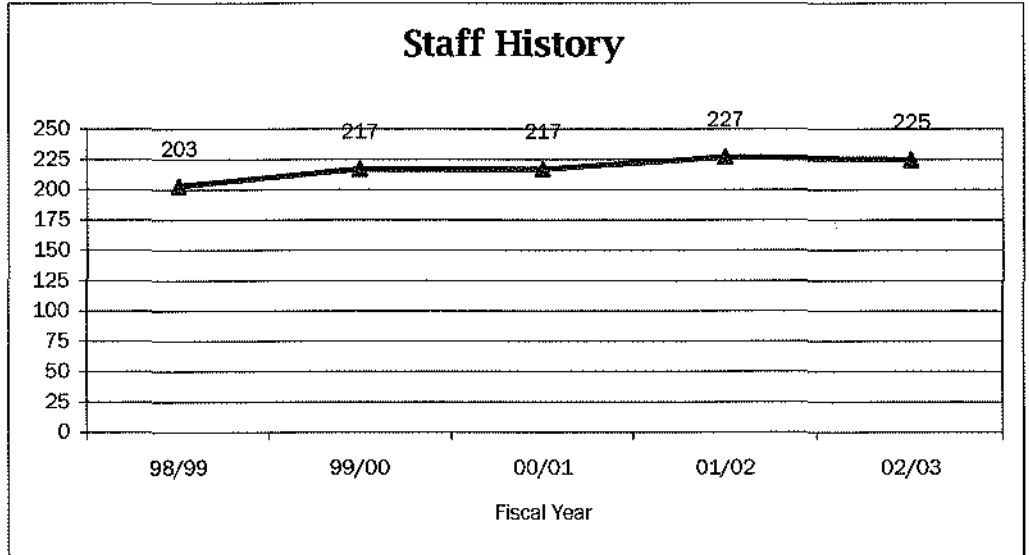
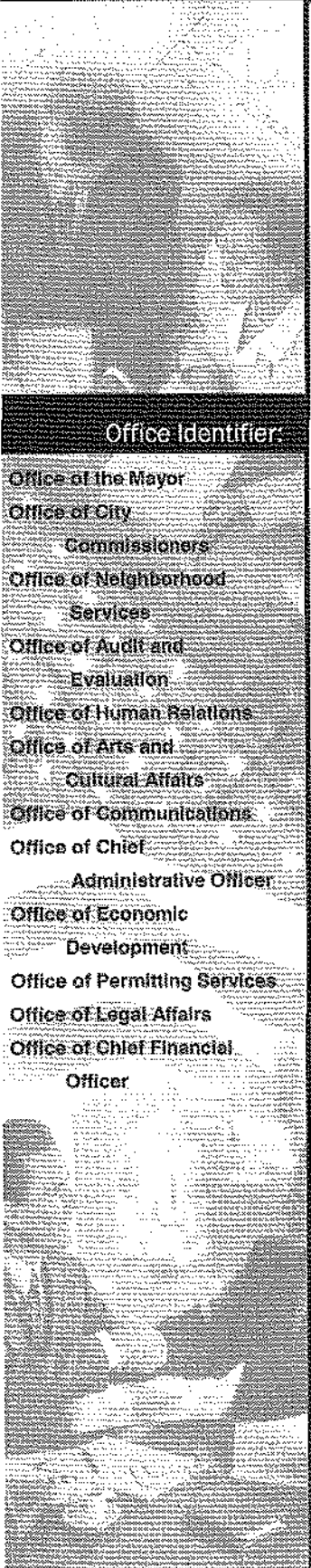


Office Identifier:

- Office of the Mayor
- Office of City Commissioners
- Office of Neighborhood Services
- Office of Audit and Evaluation
- Office of Human Relations
- Office of Arts and Cultural Affairs
- Office of Communications
- Office of Chief Administrative Officer
- Office of Economic Development
- Office of Permitting Services
- Office of Legal Affairs
- Office of Chief Financial Officer

	Revised Budget 2001/2002	Total Request 2002/2003	Approved 2002/2003
<b>GENERAL FUND #100</b>			
101 Office of the Mayor	12	11	11
131 City Commissioner-District 1	1	1	1
132 City Commissioner-District 2	1	1	1
133 City Commissioner-District 3	1	1	1
134 City Commissioner-District 4	1	1	1
135 City Commissioner-District 5	1	1	1
136 City Commissioner-District 6	1	1	1
137 City Commissioner's Administration	8	8	8
103 Office of Neighborhood Services	22	22	22
104 Office of Audit and Evaluation	11	11	11
Office of Human Relations:			
105 Human Relations	2	2	2
106 Equal Employment Opportunity (EEOC)	9	9	9
107 Community/Housing Assistance	1	1	1
108 Human Relations Satellite Office-West	1	1	1
109 Human Relations Satellite Office-East	1	1	1
Office of Arts and Cultural Affairs:			
118 Arts and Cultural Affairs	2	2	2
806 Public Art	2	3	3
Office of Communications:			
119 Office of Communications	13	12	12
Office of Chief Administrative Officer:			
141 Chief Administrative Officer	6	5	5
Office of Economic Development:			
145 Economic Development	7	7	7
Office of Permitting Services:			
146 Permitting Services	7	7	7
147 Customer Services	24	24	24
148 Development Plans Review	16	17	16
149 Field Inspection Services	31	31	31
Office of Legal Affairs:			
152 Office of Legal Affairs	31	31	31
Office of Chief Financial Officer:			
181 Chief Financial Officer	8	8	8
186 Real Estate Management	4	4	4
<b>TOTAL - GENERAL FUND</b>	<b>224</b>	<b>223</b>	<b>222</b>
<b>FIRE PENSION FUND #621</b>			
970 Special-Fire Pension Fund	1	1	1
<b>TOTAL - FIRE PENSION FUND</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>MENNELLO MUSEUM OF AMERICAN FOLK ART FUND #634</b>			
144 Mennello Museum of American Folk Art	2	2	2
<b>TOTAL - MENNELLO MUSEUM FUND</b>	<b>2</b>	<b>2</b>	<b>2</b>
<b>TOTAL - EXECUTIVE/ADMINISTRATIVE OFFICES</b>	<b>227</b>	<b>226</b>	<b>225</b>

Executive/Administrative Offices



Executive/Administrative Offices

Office of The Mayor



Mission Statement

Serving Orlando with innovation, responsiveness, knowledge, courtesy and professionalism.

Code	Description	Amount
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0001	...	...
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Program Identifier

Office of The Mayor #101

Code	Description	Amount
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I. Total Annual Budget

		# of FTE's
FY 2001/2002 (Approved)	\$1,080,378	12
FY 2002/2003 (Proposed)	1,123,281	11
Difference	42,903	(1)
Percent Difference	3.97%	(8.33%)

II. Office of The Mayor Desired Outcome:

To provide responsive and professional leadership that both advocates and supports the policies reflective of the City's vision and mission.

III. Selected Effectiveness Indicators and Outcome Targets

	FY00/01 Actual	FY01/02 Estimated	FY02/03 Proposed
1. Percent Change in Council Meetings, Work Sessions	1%	(7%)	2%
2. Percent of Citizen Requests Responded To Within 24 Hours	76	91	91
3. Percent of Citizen Requests Responded To Within 2-5 Days	21	8	8
4. Percent of Citizen Requests Responded To After 5 Days	3	1	1
5. Percent Legislative Package Successfully Accomplished	67	67	67

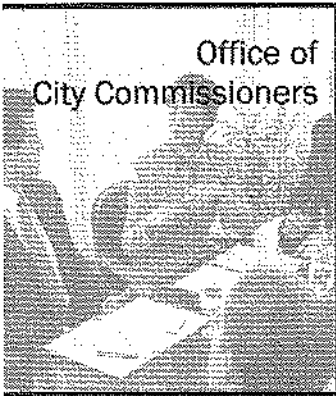
IV. Major Program Goals and Activity Cost:

Office of The Mayor- FY01/02 = \$1,080,378. Develop and implement budgetary and legislative policies which contribute to realizing the City's vision and mission; lead in developing a community consensus on those issues critical to ensuring Orlando's economic and social vitality on a long-term basis.

V. Selected Activities and Efficiency of Service Level:

	FY00/01 Actual	FY01/02 Estimated	FY02/03 Proposed
1. Average Number of citizens to FTE's	58	57	59
2. Average Cost of City Services Per Capita	1,187	1,257	1,324

Executive/Administrative Offices



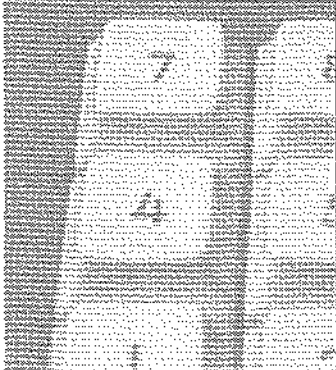
Office of  
City Commissioners

**I. Total Annual Budget**

		# of FTE's
FY 2001/2002 (Approved)	\$732,824	14
FY 2002/2003 (Proposed)	741,351	14
Difference	8,527	0
Percent Difference	1.16%	(0.00%)

**Mission Statement**

Interact with the public, and form and direct the policy of City government to achieve goals in the public interest.



**Program Identifier**

City Commissioner	
District 1	#131
City Commissioner	
District 2	#132
City Commissioner	
District 3	#133
City Commissioner	
District 4	#134
City Commissioner	
District 5	#135
City Commissioner	
District 6	#136
City Commissioner's Administration	#137

Executive/Administrative Offices

Office of Chief  
Administrative  
Officer

**I. Total Annual Budget**

		# of FTE's
FY 2001/2002 (Approved)	\$488,583	6
FY 2002/2003 (Proposed)	534,769	5
Difference	46,186	(1)
Percent Difference	9.45%	(16.67%)

**Mission Statement:**

Implement the policy directives of the Mayor and Orlando City Council, while ensuring the provision of high quality and cost effective City services.

**II. Office of the Chief Administrative Officer Desired Outcome:**

To enhance government services by operating in the most efficient manner possible and at the highest level of service thereby maintaining the livability and the quality of life for the citizens of the City of Orlando.

**III. Selected Effectiveness Indicators and Outcome Targets:**

	FY00/01	FY01/02	FY02/03
	Actual	Estimated	Proposed
1. General Fund Expenditures per Capita	\$ 1,191	\$ 1,244	\$ 1,289
2. Taxable Value of Real Property per Capita	\$61,385	\$66,758	\$67,303
3. Average Number of FTEs per 1,000 Resident Population	17.28	17.40	16.85
4. Overall Cost of Administrative Services Overhead as Percent of City Operating Budget	13.6%	13.9%	14.1%

**Program Identifier:**

Office of the Chief  
Administrative Officer #141

**IV. Major Programs, Goals and Activity Cost:**

Office of the Chief Administrative Officer- FY 01/02 = \$488,583. Implement outstanding and effective public policy; improve government performance and accountability; create a positive climate for business expansion in the City of Orlando; improve the financial condition of the City by investing in long term infrastructure improvements.

Executive/Administrative Offices

Office of Chief  
Administrative  
Officer

Mission Statement:

Implement the policy directives of the Mayor and Orlando City Council, while ensuring the provision of high quality and cost effective City services.

Program Identifier:

Office of the Chief  
Administrative Officer #141

V. Selected Activities and Efficiency of Service Level:

	FY00/01	FY01/02	FY02/03
	Actual	Estimated	Proposed
<b>1. Average Cost of City Services Per Capita:</b>			
Police	\$365.19	\$379.04	\$412.95
Fire/Emergency Medical Services	184.56	192.31	205.03
Parks and Open Space	44.50	63.88	65.66
Roads and Drainage (Stormwater Utility)	106.20	120.83	124.35
Mass Transit	17.83	18.09	18.98
Water and Wastewater	152.00	147.43	145.84
Solid Waste Collection	76.93	75.75	80.02
Building /Construction Inspection, Code Enforcement, Planning	104.79	109.72	117.39
Recreational and Cultural Programming	135.12	150.11	153.44

VI. Customer Satisfaction:

	FY00/01	FY01/02	FY02/03
	Actual	Estimated	Proposed
<b>I. Percent Citizen Satisfaction Rating as Good or Excellent:</b>			
Orlando as a "Safe Place" to live	76	75	75
Street Cleaning	74	73	73
Street Lights	73	76	76
Regulating Traffic Speeds	54	56	56
Clean Lakes	48	49	49
Park/Community Center Programs	89	86	86
Maintenance of Parks/Community Centers	73	79	79



Executive/Administrative Offices

Office of  
Neighborhood  
Services



Mission Statement:

To enhance and preserve the beauty, safety and quality of life in Orlando's diverse neighborhoods through citizen involvement.

Program Identifier:

Office of Neighborhood  
Services #103

I. Total Annual Budget

		# of FTE's
FY 2001/2002 (Approved)	\$1,242,049	22
FY 2002/2003 (Proposed)	1,366,212	22
Difference	124,163	0
Percent Difference	10.00%	0%

II. Office of Neighborhood Services Desired Outcome:

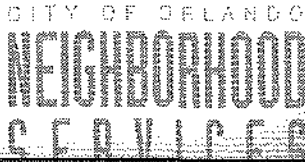
To provide exceptional customer service to citizens and neighborhood groups by connecting them to City services that enhance their neighborhoods and providing training.

III. Selected Effectiveness Indicators and Outcome Targets:

	FY00/01 Actual	FY01/02 Estimated	FY02/03 Proposed
<b>Neighborhood Outreach</b>			
1. Percent of Neighborhood/Homeowner Associations on Contact List Utilizing NSO Services	n/a	75%	85%
2. Percent of Neighborhood Leaders Trained	n/a	50	60
3. Percent of Citizen Calls Responded to Within 3 Business Days	n/a	75	90
<b>Mayor's Matching Grant Program</b>			
1. Percent of Projects Completed by End of Grant Year	n/a	85	90
2. Percent Grant Projects that Meet or Exceed Project Goal/Objective	n/a	90	90
<b>Green-Up Orlando</b>			
1. Percent of Eligible Citizen Requests Completed in Five Months	n/a	80	85
2. Percent Increase in Plant Materials Planted	n/a	5	8
<b>Volunteer Programs</b>			
1. Value of Volunteer Hours Per Year (Per National Standard Rate of \$16.05)	n/a	\$2,831,872	\$2,888,509
2. Value of City Employee Volunteer Hours (Per National Standard Rate of \$16.05)	n/a	\$50,816	\$51,832
<b>Citizens For Neighborhood Watch</b>			
1. Neighborhood Watch Groups Organized in the City of Orlando Annually	60	80	160
2. Percent Increase in National Night Out Events	n/a	50%	60%

Executive/Administrative Offices

Office of Neighborhood Services



Mission Statement:

To enhance and preserve the beauty, safety and quality of life in Orlando's diverse neighborhoods through citizen involvement.

Program Identifier:

Office of Neighborhood Services #103

IV. Major Programs, Goals and Activity Cost:

**Neighborhood Outreach- FY 01/02 = \$477,808** Engage citizens in organizing and maintaining neighborhood associations; train neighborhood association members; respond to citizen concerns, issues and needs by facilitating the delivery of City services; engage citizens in government and facilitate effective public outreach for City departments.

**Green Up Orlando- FY 01/02 = \$319,158** Identify and evaluate potential Green-up Orlando projects; raise public awareness and pride in Orlando as "The City Beautiful"; coordinate, train and supervise volunteer projects.

**Mayor's Matching Grants Program- FY 01/02 = \$443,085** Provide funding to design and implement innovative academic, youth and faith based programs and address neighborhood issues for an improvement in the quality of life in neighborhoods; promote and market programs to businesses and community based organizations and neighborhood associations to generate partnerships for matching grants.

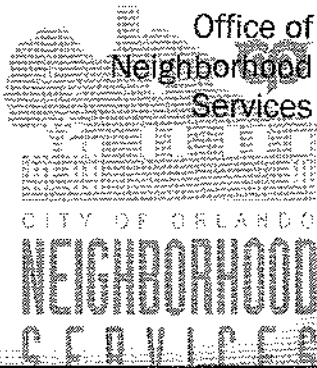
**Volunteer Program- FY01/02 = \$97,007** Identify, train and place citizens and employees in community service projects and volunteer programs; create and/or strengthen partnerships to coordinate projects with non-profit organizations, public schools and City events; encourage donation of time and talent.

**Citizens For Neighborhood Watch- FY 01/02 = \$147,555** Establish and maintain active Neighborhood Watch groups to prevent crime and report burglaries, thefts and other criminal and suspicious activities; conduct training for area watch leaders and block captains; coordinate the distribution of crime prevention information to concerned citizens.

V. Selected Activities and Efficiency for Service Level:

	FY00/01 Actual	FY01/02 Estimated	FY02/03 Proposed
1. Average Cost Per Neighborhood Leadership Development Seminar	n/a	\$ 1,539	\$ 1,539
2. Average Cost Per Grant Support Training Event	n/a	200	200
3. Average Cost Per Technical Assistance Contract	n/a	41.25	41.25
4. Average Cost to Conduct a Neighborhood Beautification Project	n/a	4,000	4,200
5. Increase Cost Benefit to the City By Recruiting More Volunteers	n/a	2,000	2,200
6. Average Cost to Promote Event Participation of City Volunteers	n/a	3,653.37	3,653.37

Executive/Administrative Offices



**Mission Statement:**

To enhance and preserve the beauty, safety and quality of life in Orlando's diverse neighborhoods through citizen involvement.

**Program Identifier:**

Office of Neighborhood Services #103

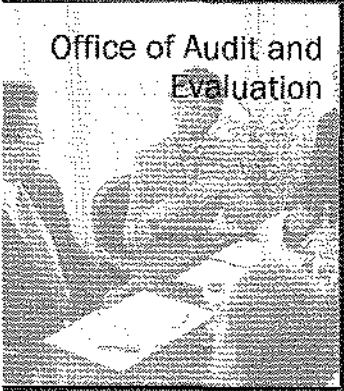
**V. Selected Activities and Efficiency for Service Level continued:**

	FY00/01	FY01/02	FY02/03
	Actual	Estimated	Proposed
8. Average Cost to Create A Watch Group	n/a	\$ 245.80	\$ 245.80
9. Cost to Respond to Citizens Calls for Service	n/a	3.25	3.25

**VI. Customer Satisfaction:**

	FY00/01	FY01/02	FY02/03
	Actual	Estimated	Proposed
1. Customer Satisfaction in Green-Up Landscape Design	n/a	80%	80%
2. Citizen Satisfaction That Landscape Job was Completed as Agreed Upon	n/a	80	80
3. Customer Satisfaction For All NSO Program Services	n/a	75	80

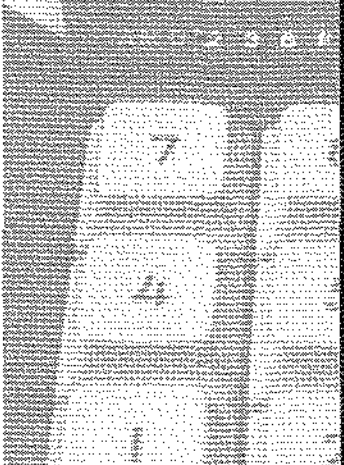
Executive/Administrative Offices



Office of Audit and Evaluation

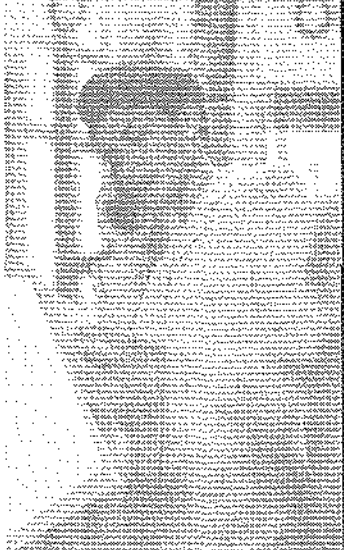
Mission Statement:

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



Program Identifier:

Office of Audit and Evaluation #104



I. Total Annual Budget

		# of FTE's
FY 2001/2002 (Approved)	\$707,544	11
FY 2002/2003 (Proposed)	802,841	11
Difference	95,297	0
Percent Difference	13.47%	0%

II. Office of Audit and Evaluation Desired Outcome:

To further our efforts to promote an efficient, effective and fully accountable City government.

III. Selected Effectiveness Indicators and Outcome Targets:

	FY00/01 Actual	FY01/02 Estimated	FY02/03 Proposed
1. Audit Concurrence For Recommendations	94%	90%	90%
2. Implementation Rate For Audit Recommendations	85	85	85
3. Complete "Follow-Ups" Within 18 Months	n/a	50	50
4. Projects Meeting Completion Deadline	n/a	70	70
5. Projects Meeting Time/Task Deadlines	n/a	60	60

IV. Major Programs, Goals and Activity Cost:

Office of Audit and Evaluation-FY 01/02 = \$670,000

**Operational/Compliance Auditing and Information Systems Auditing- FY01/02 =** Evaluate and report on the constant effectiveness of internal control systems; assist City management in the proper safeguarding of the financial and physical assets of the City of Orlando; ensure that existing systems function effectively and provide accurate and reliable information to City employees and management; provide practical and innovative recommendations to assist in the effective and efficient provision of services to the citizens; ensure that the City is complying with the required Federal, State and local rules, regulations, and guidelines for grants, awards, and other financial assistance.

**Revenue Audits- FY01/02 = \$145,000** Report the results of audits of selected City tax and fee remitters designed to maximize information regarding potential new revenue sources to reduce the burden of property taxes on citizens.

**Management Studies- FY01/02 = \$168,000** Recommend improvements and cost savings and enhance the effectiveness of service delivery, through in depth studies of management processes and employee productivity.

Executive/Administrative Offices

Office of Audit and Evaluation

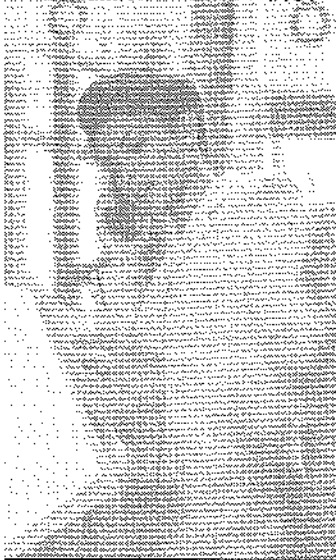


Mission Statement

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

Program Identifier

Office of Audit and Evaluation #104



V. Selected Activities and Efficiency of Service Level:

	FY00/01	FY01/02	FY02/03
	Actual	Estimated	Proposed
1. Revenue Audit Recoveries	\$543,000	\$994,000	\$312,000
2. Number of Reports Issued	30	33	33

Executive/Administrative Offices

Office of Human Relations



I. Total Annual Budget

		# of FTE's
FY 2001/2002 (Approved)	\$864,497	14
FY 2002/2003 (Proposed)	878,429	14
Difference	13,932	0
Percent Difference	1.61%	0.00%

Mission Statement:

Ensure equality of opportunity by administering City and Federal laws that prohibit discrimination in employment, housing and public accommodations; facilitate citizen participation in services provided by the social service delivery system and other groups; promote a positive image of City government to the community.

Program Identifier:

- Human Relations #105
- Equal Employment Opportunity #106
- Community/Housing Assistance #107
- Satellite Office-West #108
- Satellite Office-East #109

Executive/Administrative Offices

Arts and Cultural Affairs



Mission Statement:

Promote arts and culture in Central Florida through active relations and coordination with the arts community, major sponsors and business and political leadership.

Program Identifier:

Arts & Cultural Affairs	#116
Mennello Museum	#144
Public Art	#806

I. Total Annual Budget

		# of FTE's
FY 2001/2002 (Approved)	\$ 922,660	6
FY 2002/2003 (Proposed)	1,189,388	7
Difference	266,728	1
Percent Difference	28.91%	16.67%

Executive/Administrative Offices

Office of Communications



Mission Statement:

Serving Orlando by ensuring that its image is communicated to the public in the most positive and effective manner, so that City services are made easily accessible to citizens through communication mediums such as the website, brochures, presentations, audio-visual, and printing.

Program Identifier:



I. Total Annual Budget

		# of FTE's
FY 2001/2002 (Approved)	\$806,436	13
FY 2002/2003 (Proposed)	810,141	12
Difference	3,705	(1)
Percent Difference	0.46%	(7.69%)

II. Office of Communications Desired Outcome:

To increase citizen confidence in City services and reach them three times with the City's messages.

III. Selected Effectiveness Indicators and Outcome Targets:

	FY00/01	FY01/02	FY02/03
	Actual	Estimated	Proposed
1. Percent Increase City Publications Distributed	n/a	75%	19%
2. City of Orlando.net Web Visitors Attracted	n/a	1,257,452	1,500,000
3. Total Number of Citizen Outreach Events Produced	n/a	80	79
4. Change in Hours of Government Information Televised	n/a	37	101

IV. Major Programs, Goals and Activity Cost:

Communications- FY 01/02 = \$806,436. Promote activities and events and communicate information to the citizens of Orlando; develop, design, create and maintain web site graphics, audio-visual graphics, broadcast graphics, printed media, presentations and displays; provide City information, services and events in Spanish through the Orlando En Espanol web site; coordinate press releases, provide requested information to the media and produce publications such as O-Town News; create promotional video series which highlights the economic, cultural and environmental messages.

V. Selected Activities and Efficiency of Service Level:

	FY00/01	FY01/02	FY02/03
	Actual	Estimated	Proposed
1. O-Town News Average Cost Per Resident	n/a	\$1.60	\$1.76
2. Inside Orlando Average Cost Per Household	n/a	0.19	0.22
3. Average Cost Per Web Page Development	n/a	158	163
4. Development/ Design Cost Per Resident	n/a	0.84	0.84
5. Event Coverage Cost Per Resident	n/a	0.82	0.82



Executive/Administrative Offices

Office of Communications



Mission Statement:

Serving Orlando by ensuring that its image is communicated to the public in the most positive and effective manner, so that City services are made easily accessible to citizens through communication mediums such as the website, brochures, presentations, audio-visual, and printing.

Program Identifier:

Office of Communications

#119



VI. Customer Satisfaction:

	FY00/01	FY01/02	FY02/03
	Actual	Estimated	Proposed
1. Citizens Rating City as Good Job Informing Them About Issues/Programs	71%	71%	73%
2. Citizens That Feel O-Town News Is Significant Communication Tool	58	60	60
3. Citizens Rating CYS Communications As Good To Excellent	53	71	75

Executive/Administrative Offices

Office of Economic Development



Mission Statement:

To strengthen and diversify the economy and expand the tax base while preserving the high quality of life currently enjoyed by our residents and businesses.

Program Identifier:

Office of Economic Development #145



I. Total Annual Budget

		# of FTE's
FY 2001/2002 (Approved)	\$462,846	7
FY 2002/2003 (Proposed)	554,765	7
Difference	91,919	0
Percent Difference	19.86%	0.00%

II. Office of Economic Development Desired Outcome:

To increase the amount of revenue available to fund General Fund operations, diversify the City's economic base, create job opportunities and wealth for City residents, and maintain the City's role as the center city in the metropolitan region.

III. Selected Effectiveness Indicators and Outcome Targets:

	FY00/01 Actual	FY01/02 Estimated	FY02/03 Proposed
1. Create 10 Percent Increase in General Fund Revenue	\$ 2,109,003	\$ 2,319,903	\$ 2,551,893
2. Create 3 Percent Increase in Jobs	n/a	731	753
3. Create 3 Percent Increase in Amount of Wealth	30,175,000	31,080,250	32,012,658
4. Increase Acres Annexed by 7 Percent	694	1,093	1,202

IV. Major Programs, Goals and Activity Costs:

**Economic Development and Annexation Sections- FY01/02 = \$297,200:** Promote and market the City of Orlando to prospective businesses considering relocation and/or expansion of corporate headquarters and facilities; encourage the development of high technology and information based companies; diversify the local economy to provide employment options and opportunities for existing City residents; encourage and coordinate annexations to maintain and expand the City's share of regional population and employment and increase tax base.

V. Selected Activities and Efficiency of Service Level:

	FY00/01 Actual	FY01/02 Estimated	FY02/03 Proposed
1. Average Cost Per Job Created	n/a	n/a	\$565
2. Cost Per BAT Team Case Completed	n/a	437	424

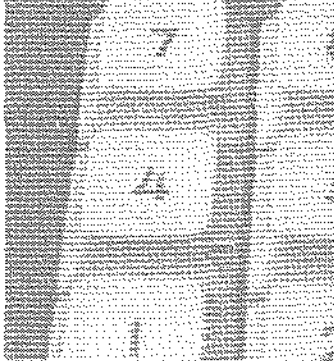
Executive/Administrative Offices

Office of Economic Development



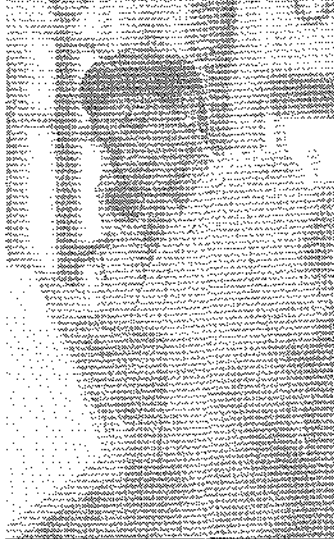
Mission Statement:

To strengthen and diversify the economy and expand the tax base while preserving the high quality of life currently enjoyed by our resident and businesses.



Program Identifier:

Office of Economic Development #145



V. Selected Activities and Efficiency of Service Level continued:

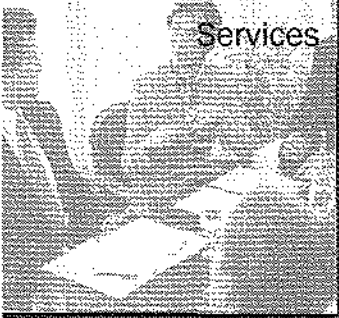
	FY00/01	FY01/02	FY02/03
	Actual	Estimated	Proposed
3. Revenue Generated Per Dollar Expended	n/a	8.28	9.10
4. Number of Annexations Per FTE	6.72	9.95	10.75
5. Annual Revenue Generated Per FTE	n/a	658,616	724,478
6. Average Cost Per Annexation Case	n/a	7,201	6,697
7. Average Taxable Value Per Acre Annexed	n/a	206,437	220,888

VI. Customer Satisfaction

	FY00/01	FY01/02	FY02/03
	Actual	Estimated	Proposed
1. Florida Economic Index of 50 Largest Metro Areas	n/a	25	1
2. Nationwide Ranking for Creation Of "Gazelle" Jobs	n/a	1	1
3. Percentile Designation Based on Quality of Life for Metro Orlando	n/a	15%	5%

Executive/Administrative Offices

Office of Permitting Services



Mission Statement:

To operate a permitting system that is unparalleled in its clarity and customer service in order to ensure economic competitiveness.

Program Identifier:

Permitting Services	#146
Customer Services	#147
Development Plans Review	#148
Field Inspection Services	#149

I. Total Annual Budget

		# of FTE's
FY 2001/2002 (Approved)	\$4,661,505	78
FY 2002/2003 (Proposed)	4,972,552	78
Difference	311,047	0
Percent Difference	6.67%	0.00%

II. Office of Permitting Services Desired Outcome:

To provide an efficient and simplified plan review, permitting, licensing and inspection process, while ensuring code compliance and high quality customer service.

III. Selected Effectiveness Indicators and Outcome Targets:

	FY00/01 Actual	FY01/02 Estimated	FY02/03 Proposed
1. Electrical, Mechanical, Plumbing and Residential Building Permits Issued Within 2 Days	90%	90%	90%
2. Fire and Commercial Plan Reviews Performed Within 14 Calendar Days	93	93	95
3. Inspections Performed By Requested Date	95	95	95
4. Average Number of Permits Issued Per Day Per Technician (FTE)	5.60	6.72	7.14

IV. Major Programs, Goals and Activity Cost:

**Customer Service- FY 01/02 = \$1,293,074** Issue new business licenses and renewals; Coordinate commercial plan reviews and the issuance of permits.

**Field Inspection Services- FY 01/02 = \$2,078,768** Perform inspections and ensure compliance with all applicable codes; Coordinate reviews of residential and commercial plans.

**Developmental Plans Review-FY01/02 = \$1,375,092** Perform plan reviews .

V. Selected Activities and Efficiency of Service Level:

	FY00/01 Actual	FY01/02 Estimated	FY02/03 Proposed
1. Average Cost to Issue a Business License	\$11.40	\$12.46	\$13.41
2. Average Cost to Issue a Permit	52.33	46.79	48.00
3. Average Cost Per Inspection	35.87	35.87	36.63
5. Average Cost Per Plan Review	51.86	45.45	44.02

Executive/Administrative Offices

Office of Legal Affairs

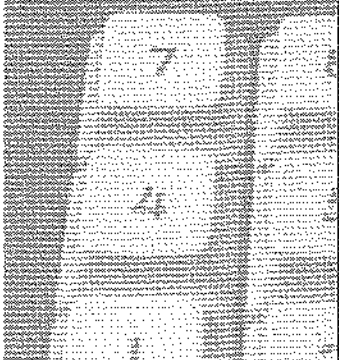


I. Total Annual Budget

		# of FTE's
FY 2001/2002 (Approved)	\$2,606,691	31
FY 2002/2003 (Proposed)	2,917,016	31
Difference	310,325	0
Percent Difference	11.90%	(0.00%)

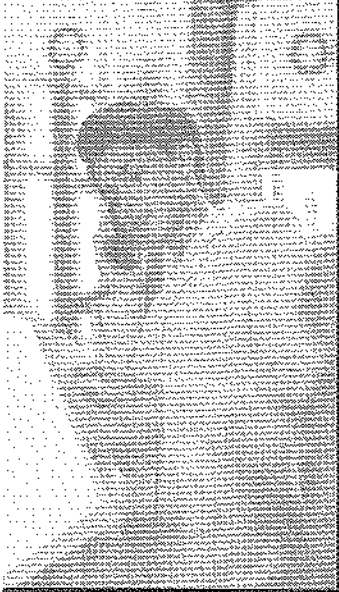
Mission Statement:

Provide timely, efficient and cost-effective in-house legal services and representation to the government of the City of Orlando.



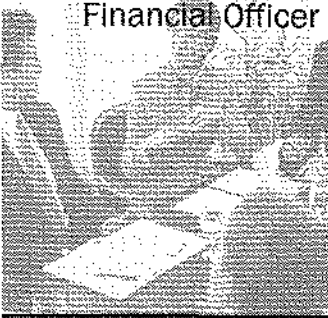
Program Identifier:

Office of Legal Affairs #152



Executive/Administrative Offices

Office of The Chief Financial Officer



Mission Statement:

Utilize corporate approaches to professional 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 to citizens and other City Departments and offices.

Program Identifier:

- Office of The CFO #181
- Real Estate Mgmt #186
- Special Fire Pension #970

I. Total Annual Budget

		# of FTE's
FY 2001/2002 (Approved)	\$1,084,798	13
FY 2002/2003 (Proposed)	1,164,247	13
Difference	79,449	0
Percent Difference	7.32%	0.00%

II. Office of the CFO Desired Outcome:

To earn a gross rate of return which exceeds benchmarks within acceptable risk constraints and delivering accurate investment reports in a timely manner; to acquire, sell, and manage real property with the most effective and efficient use of public funds.

III. Selected Effectiveness Indicators and Outcome Targets:

	FY00/01 Actual	FY01/02 Estimated	FY02/03 Proposed
1. Three Year Aggregate Portfolio Performance For Return on One to Three Year Treasury Index in Basis Points	(61)	3	35
2. Days to Distribution of Quarterly Investment Reports	45	45	40
3. Net Rate of Return on Aggregate Portfolio Exceeds Weighted Average of Return of SBA	3.47%	(1.80)%	1.5%
4. City Leased/Licensed Occupancy Rate Meeting Market Rate	n/a	97%	89%
5. Acquisition Rate of Real Property Through Negotiation	n/a	96%	70%
6. Surplus Property Sold Within Market Value	n/a	n/a	10%

IV. Major Programs, Goals and Activity Cost:

**Investment Management- FY 01/02 = \$940,326** Administer and invest available operating funds to meet or exceed benchmark rates of return on the City's investment portfolios while maintaining safety of principal; ensure liquid investments are available to pay for recurring and unexpected expenditures while achieving a competitive short term net rate of return within acceptable risk parameters; manage trust portfolio accounts within specific guidelines; provide timely and useful financial information and analysis related to investment activities.

**Real Estate Management- FY 01/02 = \$168,445** Acquire real property at the best possible price and terms; identify and sell surplus property in order to reduce maintenance costs and put properties back on tax roll; manage City owned real property in order to control costs of ownership.

Executive/Administrative Offices

Office of The Chief Financial Officer

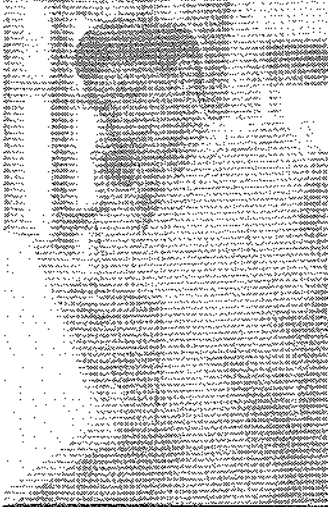


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Program Identifier:

- Office of The CFO #181
- Real Estate Mgmt. #186
- Special Fire Pension #970



V. Selected Activities and Efficiency of Service Level:

	FY00/01	FY01/02	FY02/03
	Actual	Estimated	Proposed
1. Cost to Manage Trust Portfolio In Basis Points	n/a	\$ 4.59	\$ 4.59
2. Cost to Oversee and Manage Active Portfolio	n/a	26.27	26.27
3. Cost to Oversee and Manage Aggregate Portfolio in Basis Points	n/a	22.77	22.77
4. Average Cost to Acquire Single Real Property	n/a	5,184	5,184
5. Average Cost to Sell Real Property	n/a	1,973	1,973
6. Cost Per Property Managed	n/a	304.83	304.83

Administrative Services Department

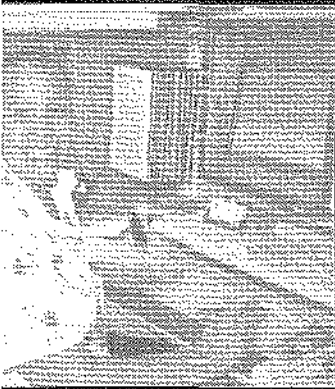


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**Mission Statement:**

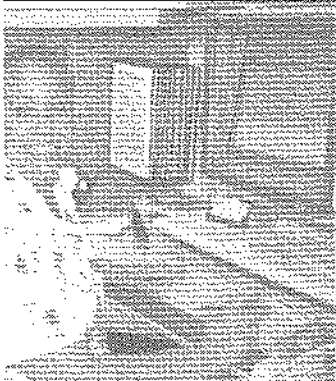
Effectively manage the provision of administrative and internal services within City government to allow other departments to focus on their core businesses.

**Bureau Identifier:**

- Director
- City Clerk
- Management and Budget
- Purchasing and Materials Management
- Accounting and Control
- Technology Management
- Personnel Management
- Labor Relations
- Fleet/Facilities Management



Administrative Services Department

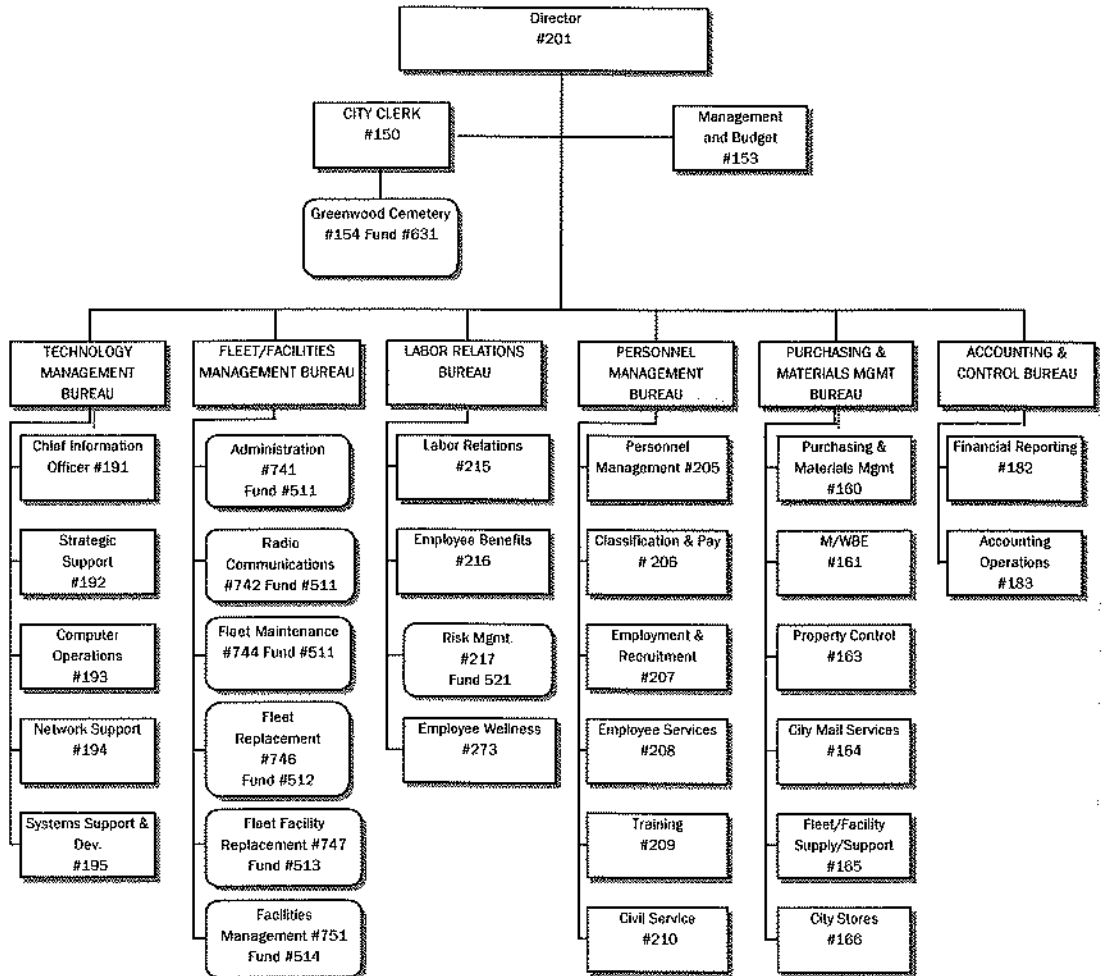


**Mission Statement**

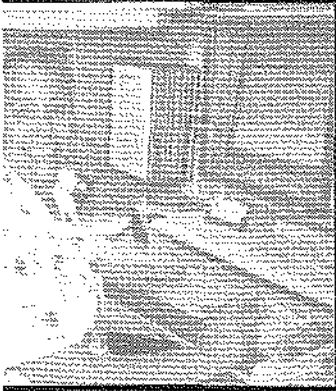
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Administrative Services Department



**Mission Statement**

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

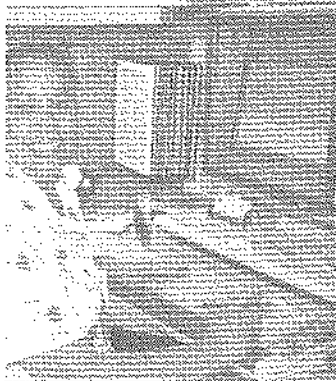
**Bureau Identifier**

- Director
- City Clerk
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- Personnel Management
- Labor Relations
- Fleet/Facilities Management

EXPENDITURE SUMMARY

Fund Office/Bureau Program Number and Name	2000/01 Actual	2001/02 Budget	2002/03 Budget	% Change
<b>GENERAL FUND #100</b>				
201 Director of Administrative Services	\$ 382,389	\$ 457,279	\$ 495,642	8.39%
City Clerk:				
150 City Clerk	886,498	760,425	805,185	5.89%
153 Management and Budget	398,304	411,812	518,094	25.81%
Purchasing and Materials Management:				
160 Purchasing	1,028,759	1,054,119	1,167,181	10.73%
161 Minority/Women Business Enterprise	200,921	212,171	235,437	10.97%
163 Property Control	142,680	158,912	216,019	35.94%
164 City Mail Service	159,621	181,223	196,876	8.64%
165 Fleet/Facility Supply/Support	412,731	503,492	497,497	(1.19)%
166 City Stores	147,700	199,249	211,355	6.08%
Accounting and Control Bureau:				
182 Financial Reporting	980,184	954,395	1,017,457	6.61%
183 Accounting Operations	750,518	752,811	797,261	5.90%
Technology Management Bureau:				
191 Chief Information Officer	186,987	190,605	214,271	12.42%
192 Strategic Support	888,733	927,659	968,528	4.41%
193 Computer Operations	988,189	1,033,054	1,053,533	1.98%
194 Network Support	1,104,945	1,189,461	1,308,780	10.03%
195 Systems Support and Development	1,928,457	1,984,466	2,013,337	1.45%
Personnel Management Bureau:				
205 Personnel Management	391,413	399,844	487,944	22.03%
206 Classification and Pay	164,323	187,446	221,584	18.21%
207 Employment and Recruitment	284,902	281,855	317,132	12.52%
208 Employee Services	63,236	62,741	73,232	16.72%
209 Training	76,169	89,132	97,736	9.65%
210 Civil Service	218,848	241,588	278,107	15.12%
Labor Relations Bureau:				
215 Labor Relations	298,323	305,856	324,006	5.93%
216 Employee Benefits	273,999	311,956	359,833	15.36%
273 Wellness Program	108,828	132,203	164,691	24.57%
<b>TOTAL - GENERAL FUND</b>	<b>\$ 12,467,657</b>	<b>\$ 12,983,754</b>	<b>\$ 14,040,718</b>	<b>8.14%</b>
<b>FLEET MANAGEMENT FUND #511</b>				
Fleet/Facilities Management Bureau:				
741 Fleet/Facilities Management Admin.	\$ 1,226,060	\$ 1,429,242	\$ 1,228,269	(14.06)%
742 Fleet Management Radio Communications	(1,221)	76,545	0	(100.00)%
744 Fleet Management Maintenance	8,743,280	7,732,870	9,529,768	23.24%
<b>TOTAL - FLEET MANAGEMENT FUND</b>	<b>\$ 9,968,119</b>	<b>\$ 9,238,657</b>	<b>\$ 10,758,037</b>	<b>16.45%</b>
<b>FLEET REPLACEMENT FUND #512</b>				
Fleet/Facilities Management Bureau:				
746 Fleet Replacement Program	\$ 6,844,491	\$ 7,017,208	\$ 8,942,968	27.44%
<b>TOTAL - FLEET REPLACEMENT FUND</b>	<b>\$ 6,844,491</b>	<b>\$ 7,017,208</b>	<b>\$ 8,942,968</b>	
<b>FLEET FACILITY REPLACEMENT FUND #513</b>				
Fleet/Facilities Management Bureau:				
747 Fleet Facility Replacement	\$ 74,323	\$ 736,179	\$ 775,473	5.34%
<b>TOTAL - FLEET FACILITY REPLACEMENT FUND</b>	<b>\$ 74,323</b>	<b>\$ 736,179</b>	<b>\$ 775,473</b>	

Administrative Services Department



**Mission Statement:**

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

**Bureau Identifier:**

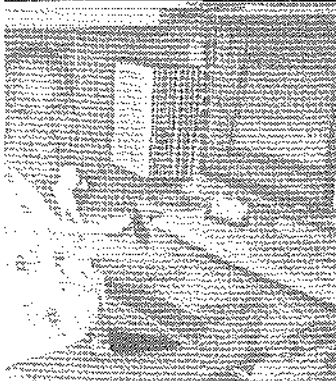
- Director
- City Clerk
- Management and Budget
- Purchasing and Materials Management
- Accounting and Control
- Technology Management
- Personnel Management
- Labor Relations
- Fleet/Facilities Management

EXPENDITURE SUMMARY

	2000/01 Actual	2001/02 Budget	2002/03 Budget	% Change
<b>FACILITIES MANAGEMENT FUND #514</b>				
Fleet/Facilities Management Bureau:				
751 Facilities Management	\$ 5,183,104	\$ 8,047,568	\$ 8,087,527	0.50%
<b>TOTAL – FACILITIES MANAGEMENT FUND</b>	<b>\$ 5,183,104</b>	<b>\$ 8,047,568</b>	<b>\$ 8,087,527</b>	
<b>RISK MANAGEMENT FUND #521</b>				
Labor Relations Bureau:				
217 Risk Management Administration	\$ 1,106,736	\$ 1,508,906	\$ 893,396	(40.79%)
<b>TOTAL – RISK MANAGEMENT FUND</b>	<b>\$ 1,106,736</b>	<b>\$ 1,508,906</b>	<b>\$ 893,396</b>	
<b>CEMETERY TRUST FUND #631</b>				
154 Greenwood Cemetery	\$ 351,455	\$ 329,924	\$ 503,448	52.60%
<b>TOTAL – CEMETERY TRUST FUND</b>	<b>\$ 351,455</b>	<b>\$ 329,924</b>	<b>\$ 503,448</b>	
<b>TOTAL – ADMINISTRATIVE SERVICES</b>	<b>\$ 35,995,885</b>	<b>\$ 39,862,196</b>	<b>\$ 44,001,567</b>	<b>10.38%</b>
Expenditure by Classification				
Salaries and Wages	\$ 14,900,011	\$ 14,702,603	\$ 15,680,609	6.65%
Employee Benefits	3,825,951	4,384,098	5,149,671	17.46%
Supplies	4,373,311	5,231,291	5,568,924	6.45%
Contractual Services	3,459,283	4,614,300	4,520,757	(2.03%)
Utilities	139,532	244,181	175,390	(28.17%)
Other Operating	813,355	725,152	1,056,943	45.75%
Travel/Training	230,354	310,624	288,500	(7.12%)
Internal Services	1,209,782	1,174,368	1,087,431	(7.40%)
Capital	6,570,569	6,171,950	7,429,508	20.38%
Non-Operating	473,737	2,303,629	3,043,834	32.13%
<b>TOTAL – ADMINISTRATIVE SERVICES</b>	<b>\$ 35,995,885</b>	<b>\$ 39,862,196</b>	<b>\$ 44,001,567</b>	<b>10.38%</b>

Administrative Services Department

Staffing Summary



Mission Statement:

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

Bureau Identifier:

- Director
- City Clerk
- Management and Budget
- Purchasing and Materials Management
- Accounting and Control
- Technology Management
- Personnel Management
- Labor Relations
- Fleet/Facilities Management

	Revised Budget 2001/2002	Total Request 2002/2003	Approved 2002/2003
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GENERAL FUND #100

201 Director of Administrative Services	7	7	7
City Clerk:			
150 City Clerk	12	12	12
153 Management and Budget	7	7	7
Purchasing and Materials Management:			
160 Purchasing	18	18	18
161 Minority/Women Business Enterprise	4	4	4
163 Property Control	4	4	4
164 City Mail Service	2	2	2
165 Fleet/Facility Supply/Support	12	11	11
166 City Stores	4	4	4
Accounting and Control Bureau:			
182 Financial Reporting	15	15	15
183 Accounting Operations	16	15	15
Technology Management Bureau:			
191 Chief Information Officer	4	4	4
192 Strategic Support	12	12	12
193 Computer Operations	19	20	19
194 Network Support	16	19	17
195 Systems Support and Development	26	26	26
Personnel Management Bureau:			
205 Personnel Management	7	7	7
206 Classification and Pay	4	4	4
207 Employment and Recruitment	5	5	5
208 Employee Services	1	1	1
209 Training	1	1	1
210 Civil Service	3	3	3
Labor Relations Bureau:			
215 Labor Relations	4	4	4
216 Employee Benefits	6	6	6
273 Wellness Program	2	3	2
<b>TOTAL -- GENERAL FUND</b>	<b>211</b>	<b>214</b>	<b>210</b>

FLEET MANAGEMENT FUND #511

Fleet/Facilities Management Bureau:			
741 Fleet/Facilities Management Adm.	13	13	13
742 Fleet Management Radio Communications	1	1	1
744 Fleet Management Maintenance	45	45	45
<b>TOTAL -- FLEET MANAGEMENT FUND</b>	<b>59</b>	<b>59</b>	<b>59</b>

FACILITIES MANAGEMENT FUND #514

Fleet/Facilities Management Bureau:			
751 Facilities Management	98	88	88
<b>TOTAL -- FACILITIES MANAGEMENT FUND</b>	<b>98</b>	<b>88</b>	<b>88</b>

RISK MANAGEMENT FUND #521

Labor Relations Bureau:			
217 Risk Management Administration	13	13	13
<b>TOTAL -- RISK MANAGEMENT FUND</b>	<b>13</b>	<b>13</b>	<b>13</b>

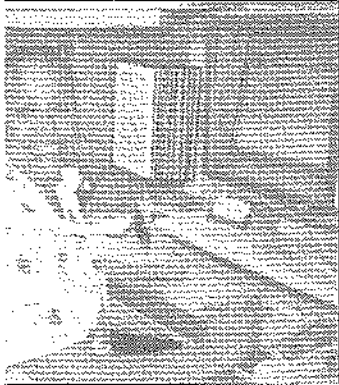
CEMETERY TRUST FUND #631

City Clerk:			
154 Greenwood Cemetery	1	2	2
<b>TOTAL -- CEMETERY TRUST FUND</b>	<b>1</b>	<b>2</b>	<b>2</b>

<b>TOTAL -- ADMINISTRATIVE SERVICES</b>	<b>382</b>	<b>376</b>	<b>372</b>
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52

Administrative Services Department



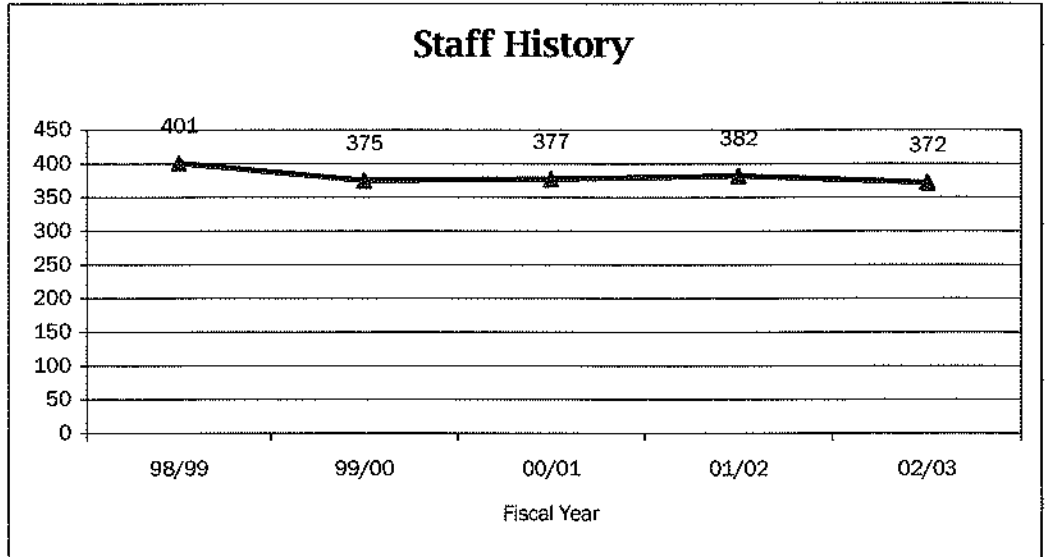
**Mission Statement:**

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

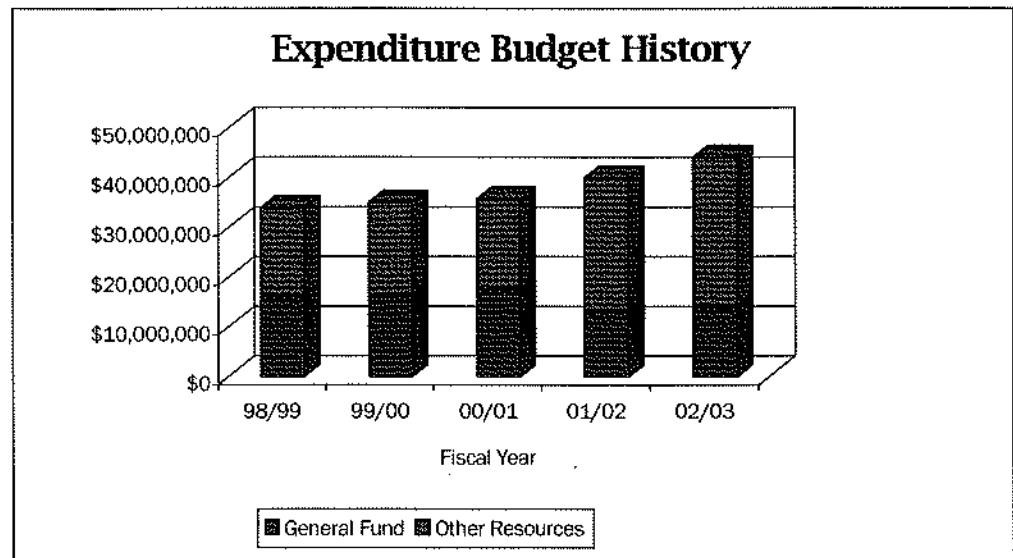
**Bureau Identifier:**

- Director
- City Clerk
- Management and Budget
- Purchasing and Materials Management
- Accounting and Control
- Technology Management
- Personnel Management
- Labor Relations
- Fleet/Facilities Management

**Staff History**



**Expenditure Budget History**



Administrative Services Department

Service Efforts Accomplishments



Mission Statement

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

Overview of Services

The Administrative Services Department effectively manages the provision of administrative services within City government to allow other departments to focus on their core businesses. The Department consists of eight bureaus or programs: Accounting & Control, City Clerk, Fleet/Facilities Management, Labor Relations, Management & Budget, Personnel Management, Purchasing & Materials Management, and Technology Management.

The Accounting & Control Bureau is responsible for receipt and disbursement of all City funds, payroll processing, and financial reporting. The bureau publishes the annual financial reports for the City.

The City Clerk's Office serves as the official records custodian for all ordinances, records, files, books and papers of the City. The office is responsible for preparation of City Council agenda in conjunction with the Chief Administrative Officer and finalization of Council minutes. Duties also include supervision of Greenwood Cemetery operation.

The Fleet/Facilities Management Bureau performs maintenance of 690 City facilities and structures and over 2,000 vehicles. The bureau operates as internal service funds and therefore bills the cost of operations back to the programs as service is provided.

The Labor Relations Bureau negotiates six collective bargaining agreements affecting 60% of the City's employees. They administer the City's Risk Management program, Safety and Loss Prevention program, and the Employee Benefits and Wellness programs.

Bureau Identifier

- Director
- City Clerk
- Management and Budget
- Purchasing and Materials Management
- Accounting and Control
- Technology Management
- Personnel Management
- Labor Relations
- Fleet/Facilities Management

The Management & Budget office provides oversight and training in the development and implementation of the annual budget and the capital improvement program and is also responsible for grant applications to supplement City resources.

The Personnel Management Bureau provides employment and recruitment services, manages the City's compensation system, and coordinates employee training for non civil services employees.

The Purchasing & Materials Management Bureau acquires needed goods or services using the most cost effective means and ensures that the City meets its goals for contract awards to certified minority and women owned businesses. Services also include citywide mail service, property control of City fixed assets, operation of City Stores and facilities and vehicle parts supply services.

Administrative Services Department

Service Efforts  
Accomplishments

The **Technology Management Bureau** provides all computer and telecommunications support services. The bureau maintains all City networks, computer applications and equipment for all City operations.

The **Administrative Services Department** consists of 372 employees and has a budget of \$44,001,567.

**Major Accomplishments**

During Fiscal Year 2001/02, the Administrative Services Department continued to provide quality service to all City operations. Many enhancements were made to further automate or streamline City processes.

- The City Clerk's office has continued with enhancements to the paperless council agenda. Records have been archived in a searchable format and are available on the Internet within the next month. Election information is available on the internet and reports for candidate can be submitted online.
- Infrastructure changes to our computer platforms were realized this year as the City's midrange computers were upgraded with more disk and processor capacity. These improvements allow the Police Department to add more mobile computer devices giving them faster access to information. Electronic mail, calendars and office administration tasks were unified and rolled out to nearly 700 City employees by moving to Lotus Notes, an IBM/Lotus productivity tool. Fifteen City facilities were upgraded with faster communications using wireless technology. This technology has eliminated some of the monthly recurring data cost associated with these facilities and provides a higher level of performance to the users at these locations.
- Purchasing & Materials Management decentralized authority to purchase goods and services by establishment of 56 new annual contracts, renewal of over 700 existing contracts and changes to the procurement card process. Customer service was improved by expanding the use of electronic commerce through the Internet and Intranet for internal ordering.
- The City Hall Wellness Center was remodeled with the belief that with more and better equipment, higher visibility, and greater employee participation we can help moderate our health and benefit costs. With added staffing to the Safety program, the unit has been able to increase employee training, conduct more on-site inspections and accident investigations thereby creating a safer working environment for our employees.

Mission Statement:

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

Bureau Identifier:

- Director
- City Clerk
- Management and Budget
- Purchasing and Materials Management
- Accounting and Control
- Technology Management
- Personnel Management
- Labor Relations
- Fleet/Facilities Management

Administrative Services Department

Service Efforts  
Accomplishments



Mission Statement:

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

- Personnel Management has embarked on a transition to automate certain processes making it easier for customers internal and external to the City. These processes include online job application and tracking, online testing, and electronic workflow of personnel transaction forms.
- Accounting & Control continues to upgrade financial software to include revenue collection/accounts receivable changes. The Simplex timekeeping implementation underway for the past 2 ½ years is currently being installed throughout the Police Department.
- Management & Budget has been working with the Performance Improvement Team to revise the departmental performance measures and continues to submit grant applications and has received notification for award of approximately \$1,000,000 for various City projects.
- Facilities Management began operating as an Internal Service Fund this fiscal year which allowed them to bill out full costing to City projects. The Fleet operation underwent a review by an outside consultant to evaluate services and repair practices. Recommendations are being implemented to improve delivery of services and customer relations. A state of the art fluid and lubrication distribution system was installed which allows mechanics much faster access to needed maintenance components.

Future Outlook

- The Administrative Services Department will continue to improve processes to make City services more efficient.
- Accounting & Control plans to finalize a new travel policy to streamline the approval workflow process with better controls. The process will be automated through Lotus Notes workflow software.
- Management and Budget will also be utilizing Lotus Notes to automate the budget transfer process.
- Fleet/Facilities Management will install a second heavy duty lift and will improve the efficiency and safety of work on large vehicles.
- Personnel Management will continue the online application process that will make it easier and faster for all our customers to do business with us.

Bureau Identifier:

- Director
- City Clerk
- Management and Budget
- Purchasing and Materials Management
- Accounting and Control
- Technology Management
- Personnel Management
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Administrative Services Department

**Service Efforts  
Accomplishments**



**Mission Statement:**

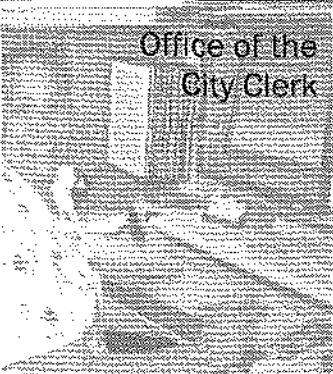
Effectively manage the provision of administrative and internal services within City government to allow other departments to focus on their core businesses.

- Labor Relations will continue automation of the employee benefits enrollment process and check processing for Risk Management will be integrated with the financial system.
- Purchasing and Materials Management will enhance efficiency by implementation of Web-based electronic RFP capabilities. This will enable the City to more efficiently utilize taxpayer's money, reduce cost of goods and services purchased through increased competition, and provide increased productivity for buyers so they can provide more value-added services to the customer. The focus of the bureau will be on training and education, performance measurement, dispute resolution, system oversight, streamlining of the acquisition and business process, and embedding the best supply chain management techniques in policy and process.
- Technology Management will bring on-line many applications that will allow citizens to do business on-line anytime. The foundation for this project has been put into place. Acting in concert with the Community & Youth Services Department they will begin the deployment of high speed broadband access for the recreation centers all across the City. These upgrades of City facilities will allow citizens to access applications that will enable them to register and inquire about various activities and events provided by the CYS department.
- The City Clerk office will continue scanning old documents from archives to make them accessible on the Internet.

**Bureau Identifier:**

- Director
- City Clerk
- Management and Budget
- Purchasing and Materials Management
- Accounting and Control
- Technology Management
- Personnel Management
- Labor Relations
- Fleet/Facilities Management

Administrative Services Department



Office of the City Clerk

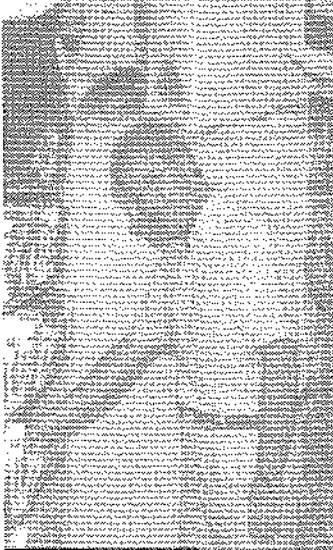
Mission Statement:

To provide accountability and stewardship for the City's public records, documents and ordinances in response to the needs of citizens, council and City departments.



Program Identifier:

City Clerk # 150  
Greenwood Cemetery # 154



I. Total Annual Budget

		# of FTE's
FY 2001/2002 (Approved)	\$1,090,349	13
FY 2002/2003 (Proposed)	1,308,633	14
Difference	218,284	1
Percent Difference	20.02%	7.69%

II. City Clerks Office Desired Outcome:

To reduce the need for customers to come to the City Clerk's Office for services through the full utilization of the City's website.

III. Selected Effectiveness Indicators and Outcome Targets:

	FY00/01 Actual	FY01/02 Estimated	FY02/03 Proposed
1. Percent of Records Requested Available Within One Day	94	96	100
2. Percent of Pages in Agenda Packets Compiled Correctly	96	99	99
3. Percent of Time Minutes are Ready for Approval the Following Meeting And Are Approved Without Amendments	100	100	100
4. Percent of Requests For Records Management Services Completed to Customer's Satisfaction	96	98	100
5. Percent of Poll Workers Satisfied with Election Process	n/a	99	99
6. Percent of Greenwood Cemetery Acreage Maintained Within Standards	96	98	100
7. Percent of Customers Satisfied With Services Provided By Office	98	99	100

IV. Major Programs, Goals and Activity Cost:

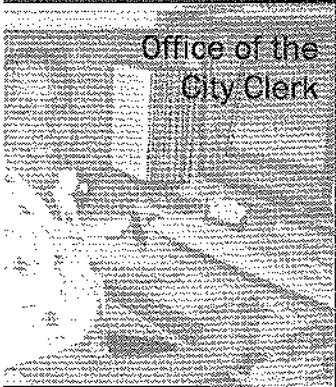
**Legislative Service-FY 01/02 = \$458,812** To support the City Council meetings and act as a resource for the public seeking information regarding official City policies, laws, actions and records.

**Records Management- FY01/02 = \$223,274** To efficiently process, maintain and index minutes, ordinances, resolutions and contracts to ensure that records are readily available to the public.

**Elections- FY01/02 = \$58,023** To conduct multiple City elections for mayor, commissioners and annexations as required by statutes.

**Greenwood Cemetery- FY01/02 = \$350,240** To provide residents with a beautiful secure resting place for their loved ones through responsible land use, proper grounds and records management and careful financial planning.

Administrative Services Department



Office of the City Clerk

V. Selected Activities and Efficiency of Service Level:

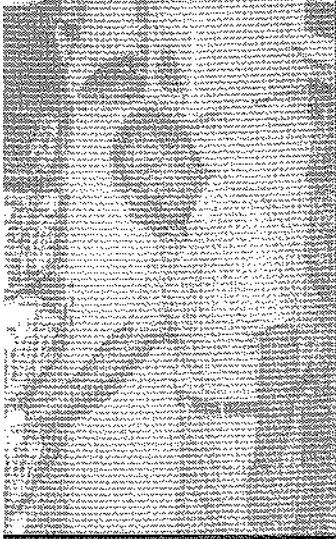
	FY00/01 Actual	FY01/02 Estimated	FY02/03 Proposed
1. Cost to Prepare A Council Agenda Packet	\$3,699.77	\$3,699.97	\$0.00
2. Cost Per Capita to Hold City Elections	1.25	4.11	2.07
3. Cost Per Records Storage Requests Processed	2.66	2.07	2.07
4. Percent of Cemetery Trust Fund Expenses Subsidized by the General Fund	30%	29%	0%

Mission Statement

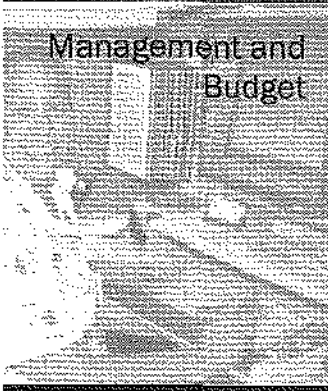
To provide accountability and stewardship for the City's public records, documents and ordinances in response to the needs of citizens, council and City departments.

Program Identifier

City Clerk # 150  
Greenwood Cemetery # 154



Administrative Services Department



**Management and Budget**

**Mission Statement**

Establish budget policies and guide the management of monetary, personnel, capital and other resources to ensure their efficient and effective allocation by City operations and elected officials in order to meet the needs of Orlando's citizens and visitors and maintain its long range financial health.

**Program Identifier**

Management & Budget #153

**I. Total Annual Budget**

		# of FTE's
FY 2001/2002 (Approved)	\$411,812	7
FY 2002/2003 (Proposed)	518,094	7
Difference	106,282	0.00
Percent Difference	25.81%	0%

**II. Management and Budget Desired Outcome:**

To formulate a balanced budget, including grant awards that allow the City to maintain existing assets and address anticipated future needs while providing efficient and effective services.

**III. Selected Effectiveness Indicators and Outcome Targets:**

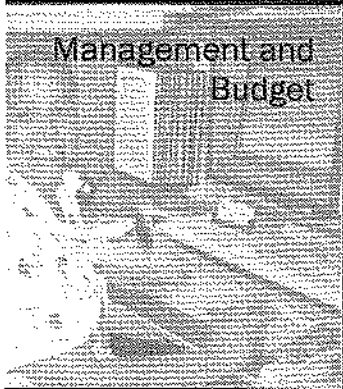
	FY00/01 Actual	FY01/02 Estimated	FY02/03 Proposed
1. Percent Change in the Millage rate from the Prior Year	0%	(6.6%)	0%
2. Reserves Required to Balance the General Fund Budget	\$1.1 M	\$2.2M	\$6.0M
3. Percent of City Staff Satisfied with Budget Services	n/a	99%	99%
4. Total Dollar Value of Grants Awarded as a Percent of Grant Funding Applied For	n/a	39%	40%
5. Average percent Cost of Grant Development/Grant Dollars	n/a	7%	7%
6. Total Dollar Value of Grants Awarded	\$1.1M	\$1.2M	\$1.2M
7. Percent of Budget Transfers Processed within 5 Working Days	46%	50%	50%
8. Budget Transfer Error Posting Rate	n/a	3%	3%
9. Millage Set Aside for CIP Projects	.77	.77	.98

**IV. Major Programs, Goals and Activity Costs:**

**Budget- FY01/02 = \$369,691** Prepare a balanced fiscal plan within the constraints of anticipated revenues by allocating limited public funds between competing needs while helping to ensure the appropriate use of public funds and the achievement of desired departmental outcomes or missions.

**Grants Development-FY01/02 = \$80,190** Extend City resources required to provide innovative, responsive and professional services that meet the community's needs by partnering with non-profit organizations and community members, and by receiving contributions from state, federal and local agencies.

Administrative Services Department



Management and Budget

**Capital Improvement-FY01/02 = \$99,725** Coordinate, organize and prepare a five year CIP that meets adopted levels of service, is within the City's resource capacity and maintains existing infrastructure while balancing the demands of growth between competing new capital projects.

**Performance Management-FY01/02 = \$83,588** Coordinate and report on the development of a comprehensive system to produce information on the efficiency with which resources are transformed into services, the effectiveness of operations in terms of their achievement of objectives and how well outcomes compare to an activity's intended purpose.

Mission Statement:

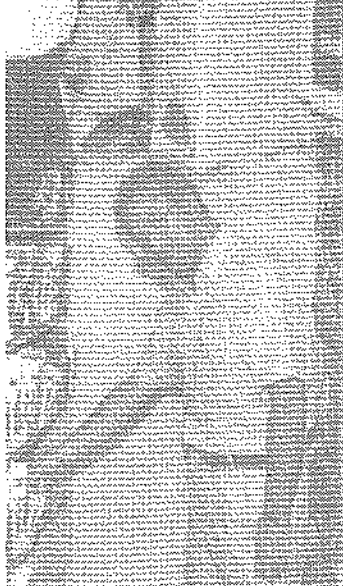
Establish budget policies and guide the management of monetary, personnel, capital and other resources to ensure their efficient and effective allocation by City operations and elected officials in order to meet the needs of Orlando's citizens and visitors and maintain its long range financial health.

V.

	FY00/01	FY01/02	FY02/03
	Actual	Estimated	Proposed
1. Average Cost to Formulate and Monitor the City Budget	n/a	\$369,691	\$375,570
2. Average Cost to Prepare CIP	n/a	99,725	102,040
3. Average Cost to Oversee City's Performance Management	n/a	83,588	86,784
4. Average Transaction Cost per Budget Transfer	n/a	6.34	6.44
5. Average Grant Award	156,452	100,000	100,000

Program Identifier:

Management & Budget #153



Administrative Services Department

Purchasing and Materials Management Bureau

Mission Statement:

To purchase, rent, lease or otherwise acquire goods and services at the lowest possible cost, consistent with the quality needed to provide the best possible service to the public, utilizing the taxpayers money most efficiently, through increased competition.

Program Identifier:

Purchasing & Materials Management	# 160
MAWBE	# 161
Property Control	# 163
City Mail Services	# 164
Fleet/Facility Supply/Support	#165
City Stores	# 166

I. Total Annual Budget

		# of FTE's
FY 2001/2002 (Approved)	\$2,309,166	44
FY 2002/2003 (Proposed)	2,524,365	43
Difference	215,199	(1)
Percent Difference	9.32%	(2.27%)

II. Purchasing and Materials Management Desired Outcome:

To process all requests for sealed bids, RFP's, annual or one time contracts, purchase orders and sole source requests efficiently at lowest possible cost to the using departments.

III. Selected Effectiveness Indicators and Outcome Targets:

	FY00/01 Actual	FY01/02 Estimated	FY02/03 Proposed
<u>Purchasing &amp; Contracts Administration</u>			
1. Percent of Formal Sealed Bids Awarded Within 60 Days	90%	95%	95%
2. Purchase Orders Processed Within Five Days	95	95	95
<u>Women Owned and Minority Business Enterprise</u>			
1. Ensure 18% MBE and 6% WBE Participation In Construction Contracts	100	100	100
2. Contract Compliance Reviews/Visits Completed	100	100	100
<u>Property Control</u>			
1. Percent Change In Capital Asset Volume Monitored	10	5	5
2. Average Cycle Time In Days To Tag New Capital Asset	30	30	30
<u>City Mail Services</u>			
1. Percent Of Time Mail Is Delivered Within 4 Hours	93	95	95
2. Percent Of Time Outgoing Mail Is Processed Within 4 Hours	95	95	95
<u>Fleet/Facility Supply/Support</u>			
1. Percent of Non-stock Items With Turnaround Time of 24 Hr.	n/a	n/a	95
2. Percent of Stock Items Requests Fulfilled Within 4 Hrs.	n/a	n/a	95
3. Percent Of Original Purchase Price Of Vehicle Recovered In Sale	n/a	n/a	10
4. Average Percent Savings By City Supply For Market Basket Goods	n/a	n/a	20
<u>City Stores</u>			
1. Inventory Turnover Ratio	1.4	1.4	1.4
2. Percent Time City Stores Process Request In 4 Hours	n/a	n/a	95

Administrative Services Department

Purchasing and  
Materials  
Management  
Bureau

Mission Statement:

To purchase, rent, lease or otherwise acquire goods and services at the lowest possible cost, consistent with the quality needed to provide the best possible service to the public, utilizing the taxpayers money most efficiently, through increased competition.

Program Identifier:

Purchasing & Materials Management	# 160
M/WBE	# 161
Property Control	# 163
City Mail Services	# 164
Fleet/Facility Supply/Support	#165
City Stores	# 166

IV. Major Programs, Goals and Activity Cost:

**Purchasing & Materials Management- FY 01/02 = \$1,011,435** Oversee the purchase of commodities and services; process contractual services for the City, administer and monitor new and existing contracts. Oversee credit card transactions through materials management program; participate in selection committees for vendor selection and conduct sole source reach and bid conferences as well as other administrative functions.

**M/WBE- FY01/02 = \$281,033** Review and process M/WBE applications for rule and ordinance compliance to Certification Board and City rules; award 24% of the monetary value of commodities, services and construction contracts to M/WBE businesses; educate businesses of the opportunities available through public workshops on certification, bidding and contracting procedures; coordinate all meetings and administrative functions related to M/WBE activities within each section.

**Property Control- FY 01/02 = \$148,824** Ensure capital assets assigned to programs are inventoried annually; tag and document within thirty days all new capital assets in the JD Edwards System; ensure written reports of inventory discrepancies within 30 days; sell or transfer surplus property through public sales/ auctions, sealed bids , donations or internal transfers.

**City Mail Services- FY 01/02 = \$144,816** Process/sort incoming U.S mail and air parcel deliveries ; collect and deliver inter-departmental and all other mail; process outgoing mail and shipments and oversee the payment of FED EX, UPS and USPS contracts for the City as well as the database records.

**Fleet/Facility Supply /Support- FY 01/02 = \$429,595** Monitor frequently used items and anticipate Fleet needs; minimize out-of-stock situations, ensure inventory turn-over rates; maintain an up to date library of reference manuals.

**City Stores- FY 01/02 = \$162,000** Purchase and control materials and supplies required to satisfy customers' demands; manage and process requisitions, procards and pay vouchers; oversee administrative functions such as quarterly reporting and vendor conditions.

V. Selected Activities and Efficiency of Service Level:

	FY00/01 Actual	FY01/02 Estimated	FY02/03 Proposed
<b>Purchasing &amp; Contracts Administration</b>			
1. Cost to Process One Commodity/Services Purchase Transaction	n/a	\$29.18	\$29.18
2. Cost to Process One Contract Management Transaction	n/a	19.15	19.15

Administrative Services Department

Purchasing and  
Materials  
Management  
Bureau

Mission Statement

To purchase, rent, lease or otherwise acquire goods and services at the lowest possible cost, consistent with the quality needed to provide the best possible service to the public, utilizing the taxpayers money most efficiently, through increased competition.

Program Identifier

Purchasing & Materials Management	# 160
MMBE	# 161
Property Control	# 163
City Mail Services	# 164
Fleet/Facility Supply/Support	# 165
City Stores	# 168

V. Selected Activities and Efficiency of Service Level continued:

	FY00/01 Actual	FY01/02 Estimated	FY02/03 Proposed
<u>Women Owned and Minority Business Enterprise</u>			
1. Cost to Certify a MBE/WBE	n/a	\$ 75.13	\$ 75.13
2. Cost to Process Award	n/a	91.65	91.65
<u>Property Control</u>			
1. Average Cost to Conduct a Physical Inventory	n/a	206.77	206.77
2. Average Cost to Add a Capital Asset to System	n/a	12.96	12.96
<u>City Mail Services</u>			
1. Cost to Inspect/process Piece of Mail	n/a	0.045	0.045
2. Cost to Collect and Deliver Mail within City	n/a	0.04	0.04
<u>Fleet/Facility Supply/ Support</u>			
1. Average Cost to Process Procard/Voucher	n/a	16.67	16.67
2. Average Cost to Process P.O./Requisition	n/a	1.69	1.69
<u>City Stores</u>			
1. Average Cost to Process a Purchase	n/a	38.66	38.66
2. Average Cost for Receiving, Inspecting and Delivery of Materials	n/a	35.32	35.32



Administrative Services Department

Accounting and Control Bureau

**I. Total Annual Budget**

		# of FTE's
FY 2001/2002 (Approved)	\$1,707,206	31
FY 2002/2003 (Proposed)	1,814,718	30
Difference	107,512	(1)
Percent Difference	6.30%	(3.23%)

**II. Bureau of Accounting and Control Desired Outcome:**

To process all transactions efficiently, minimizing costs and maximizing internal controls and data integrity.

**Mission Statement:**

Process, maintain and report all financial transactions while minimizing transaction cost and maximizing internal controls, data integrity, and asset security.

**III. Selected Effectiveness Indicators and Outcome Targets:**

	FY00/01	FY01/02	FY02/03
	Actual	Estimated	Proposed
1. Percent of Checks Voided in Accounts Payable	n/a	2.04 %	2.04%
2. Percent of Checks Undone Before Processing	n/a	1.0	1.0
3. Percent of Violation Letters Issued for Pro-card Transactions	n/a	10	10
4. Percent of Checks Demanded	n/a	3.07	3.07
5. Percent of Checks Voided	n/a	0.15	0.15

**IV. Major Programs, Goals and Activity Cost:**

**Accounting Operations- FY01/02 = \$277,643** Accounts Payable ensures City obligations are paid correctly, timely and in compliance to policy and procedures; City procard obligations are paid correctly, timely and in compliance with policy and procedures. The Accounts Receivable section ensures that amounts due to the City are billed correctly; Revenue Collection ensures that amounts received are recorded correctly and in compliance to policy; Payroll ensures that City employees and pensioners are paid correctly, and timely and the cost of the payroll transactions are kept to a minimum.

**Program Identifier:**

Financial Reporting # 182  
Accounting Operations # 163

**V. Selected Activities and Efficiency of Service Level:**

	FY00/01	FY01/02	FY02/03
	Actual	Estimated	Proposed
1. Direct/Indirect Cost to Process a Payment in Accounts Receivable Section	n/a	\$ 14.80	\$ 14.80
2. Cost to Process a Procard Transaction	n/a	1.63	1.63
3. Cost to Process an Accounts Receivable Transaction	n/a	7.47	7.47
4. Cost to Process a Revenue Collection Transaction	n/a	1.81	1.81
5. Cost to Process a Payroll Payment	n/a	1.03	1.03

Administrative Services Department

Technology Management Bureau

Mission Statement:

To provide quality and innovative technological support to other City departments allowing them to concentrate on their core business functions.

Program Identifier:

- Chief Information Officer #191
- Strategic Support #192
- Computer Operations #193
- Network Support #194
- Systems Support and Development #195

I. Total Annual Budget

		# of FTE's
FY 2001/2002 (Approved)	\$5,325,245	77
FY 2002/2003 (Proposed)	5,558,449	78
Difference	233,204	1
Percent Difference	4.38%	1.30%

II. Technology Management Desired Outcome:

To provide high quality and cost effective technical services to computer users within city government.

III. Selected Effectiveness Indicators and Outcome Targets:

	FY00/01 Actual	FY01/02 Estimated	FY02/03 Proposed
<b>Strategic Support</b>			
1. Percentage of Small Technology Projects Completed Within SLA Parameters	n/a	70%	80%
2. Percentage of Technology Project Milestones Under City Control Completed on Time	n/a	70	80
3. Percent of Technology Projects Under Budget	n/a	100	80
<b>Computer Operations</b>			
1. Percent of Problem Calls Resolved in 3 Days	n/a	79	85
2. Percent of Problem Calls Resolved in 1st Call	n/a	60.5	65
3. Percent of Projects Tasks Completed on Schedule	n/a	n/a	70
<b>Network Support</b>			
1. Percent Availability of City Network Services	n/a	n/a	99
2. Average Response Time to Contain Virus Outbreak Hours	n/a	n/a	4
3. Annual Problem Call To Telecom Circuit Radio	n/a	n/a	0.5
4. Uptime of Internet Access/E-Mail/Calendar Applications	n/a	n/a	99
<b>Software Support and Development</b>			
1. Percent Response to New Projects Within One Workday	n/a	45	60
2. Percent Response to Calls Initiated by Call Center in One Day	n/a	67	80
3. Percent of Projects Completed Within Initial Planned Timeframe	n/a	45	75

Administrative Services Department

Technology Management Bureau

Mission Statement:

To provide quality and innovative technological support to other City departments allowing them to concentrate on their core business functions.

Program Identifier:

- Chief Information Officer #191
- Strategic Support #192
- Computer Operations #193
- Network Support #194
- Systems Support and Development #195

IV. Major Programs, Goals and Activity Cost:

**Strategic Support- FY 01/02 = \$720,040** Build partnerships with internal clients through enhanced communications; provide proactive consulting services to promote enabling technology to City departments; facilitate collaborative cross-departmental cooperation and decision making to ensure utilization of best practices while implementing enterprise centric solutions; provide centralized resource for development and implementation of large technology projects to facilitate a standardized and effective project management approach.

**Computer Operations- FY01/02 = \$1,285,612** Provide a contact center as a continuous point of contact for initiating services related to computer and communications systems and networks; install and troubleshoot support related to PC's, printers and other desktop computer equipment; provide specifications and pricing information for software and hardware components and facilitate delivery; provide backup and recovery operations, application batch processing schedules, printing and systems maintenance and testing schedules; maintain inventory of technology assets.

**Network Support- FY 01/02 = \$4,549,017** Provide authorized access to city data and the communications systems and networks at any time from anywhere; provide information security services in support of computer data and application resources; provide administrative support for enterprise Internet, e-mail and calendar applications; administer and oversee contracted maintenance and support services and maintain inventory of technological assets supported by Network Support Program.

**Software Support- FY01/02 \$2,177,977** Ensure rapid deployment and development of software applications with focus in areas of quality, ease of use, customer acceptance of application and improving efficiency, ensure all customer investment are delivered with a high degree of quality, innovation and within budget; ensure effective and proactive management of resources for allocation and use using the latest information technology and development techniques and software engineering quality standards.

Administrative Services Department

Technology Management Bureau

Mission Statement

To provide quality and innovative technological support to other City departments allowing them to concentrate on their core business functions.

Program Identifier

Chief Information Officer #191  
 Strategic Support #192  
 Computer Operations #193  
 Network Support #194  
 Systems Support and Development #195

V. Selected Activities and Efficiency of Service Level:

	FY00/01 Actual	FY01/02 Estimated	FY02/03 Proposed
<b>Strategic Support</b>			
1. Average Cost to Manage a Small Project (<250 Hours)	n/a	\$ 69.11	\$ 68.00
2. Average Cost to Develop an RFP	n/a	18,341	18,341
3. Average Cost to Assist in Development of TIP	n/a	1,730.16	1,730.16
<b>Computer Operations</b>			
1. Average Cost Per Project to Call Center	n/a	81.90	81.90
2. Average Cost Per Problem Call	n/a	5.73	5.73
3. Average Cost to Support Desktop Computing	n/a	221.25	221.25
<b>Network Support</b>			
1. Average Cost Per LAN/WAN Hour	n/a	1.57	1.57
2. Average Cost Per Virus Containment	n/a	85.37	85.37
3. Average Cost Per Virus Protection Hour	n/a	68.29	68.29
4. Cost Per Telecommunications Circuit	n/a	446.58	446.58
5. Cost Per Server Application Hour	n/a	1.24	1.24
<b>Software Support</b>			
1. Average Cost Per "User" For Support/ Development of Financial Application	n/a	175.29	175.29
2. Average Cost Per "User" For Support/ Development of Lotus Notes	n/a	12.79	12.79
3. Average Cost Per Intranet/Internet Office Automation	n/a	52.28	52.28

Administrative Services Department

Personnel Management Bureau

Mission Statement

To design and manage programs that result in the most efficient and effective recruitment, selection, retention, support and utilization of the City's work force.

Program Identifier

Personnel Mgmt.	#205
Class & Pay	#206
Employment and Recruitment	#207
Employee Services	#208
Training	#209
Civil Service	#210

I. Total Annual Budget

		# of FTE's
FY 2001/2002 (Approved)	\$1,262,606	21
FY 2002/2003 (Proposed)	1,475,735	21
Difference	213,129	0
Percent Difference	16.88%	0.00%

II. Personnel Management Desired Outcome:

To provide innovative, reliable recruitment, promotional and compensation 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.

III. Selected Effectiveness Indicators and Outcome Targets:

	FY00/01	FY01/02	FY02/03
	Actual	Estimated	Proposed
1. Percent Citywide Employee Turnover Rate	8.4%	8.4%	8%
2. Employment Separations For Better Pay/Promotion	n/a	12	2
3. Percent Supervisors Trained in Performance Management	n/a	7	10
4. Percent Educational Reimbursements Processed in 3 Days	n/a	95	95
5. Percent of EEOC/Civil Service Challenges Resolved to City Satisfaction	n/a	100	100

IV. Major Programs, Goals and Activity Cost:

**Personnel Management/Records-FY01/02 = \$119,179** Maintain an efficient and effective automated records management system that will insure information is available when and where it is needed, in an organized manner and in a well maintained environment; process all employee transactions in a timely manner according to City policy, bargaining agreement and other applicable state and federal laws.

**Classification and Pay-FY01/02 = \$165,129** Ensure positions are appropriately classified and verified through position questionnaires, market surveys and job audits; provide staff with accurate and readily available information regarding classifications' by ranges, FLSA statues and other information effecting pay through the Pay Plan Manual; train staff on performance management techniques through workshops, the performance management manual and policies and procedures; implement and maintain an effective human resources information system (HRIS); ensure policies and procedures relating to pay, classifications, work and leave time are clear and concise.

Administrative Services Department

**Personnel Management Bureau**

**Mission Statement:**

To design and manage programs that result in the most efficient and effective recruitment, selection, retention, support and utilization of the City's work force.

**Program Identifier:**

Personnel Management #205  
 Class & Pay #206  
 Employment and Recruitment #207  
 Employee Services #208  
 Training #209  
 Civil Service #210

**Employment and Recruitment-FY01/02 = \$309,797** Provide innovative recruitment, promotional advertising and selection programs, which will enable the City to attract and employ a balanced, diverse work force in a timely manner, while ensuring compliance with all State and Federal employment laws.

**Employee Services- FY01/02= \$74,361** Manage employee programs, gather and interpret information to recognize employee contributions and enable them to participate fully in various aspects of the employment relationship while assisting management in human resources strategy and planning.

**Training and Development-FY01/02 = \$101,165** To research, develop and implement comprehensive training and development workshops and courses in computer software, professional development as well as health and safety, utilizing the most efficient and effective training methodologies; manage the college internship program.

**Civil Service Testing- FY01/02 = \$301,195** Develop and provide accurate testing methodologies in accordance with the Civil Service Code to support the City recruitment, selection and promotion process.

**V. Selected Activities and Efficiency of Service Level:**

	FY00/01 Actual	FY01/02 Estimated	FY02/03 Proposed
1. Average Cost Per Permanent Hire	n/a	\$ 1,222.50	\$ 1,222.50
2. Average Cost Per Seasonal Hire	n/a	610.28	610.28
3. Average Cost Per Application Received	n/a	33.96	33.96
4. Average Cost to Process Civilian Employee	n/a	15.31	15.31
5. Average Cost to Process Civil Service Employee	n/a	22.22	22.22
6. Average Cost to Issue ID cards	n/a	3.96	3.96
7. Average Cost to Reclassify a Position	n/a	345.45	345.45
8. Cost to Process an Employee Requisition	n/a	42.62	42.62
9. Average Cost to Place Job Ad	n/a	369.10	369.10
10. Cost per Job Fair/Career Day	n/a	301	301
11. Cost to coordinate Educational Reimbursement	n/a	10.88	10.88
12. Average Cost Per Employee for Basic Skills Class	n/a	136	136
13. Cost for Civil Service Testing Firefighter Candidate	n/a	54	54

Administrative Services Department

Personnel Management Bureau

V. Selected Activities and Efficiency of Service Level continued:

	FY00/01 Actual	FY01/02 Estimated	FY02/03 Proposed
14. Cost for Civil Service Testing of Police Candidate	n/a	\$ 26	\$ 26
15. Cost to Process Application/Resume	n/a	3.05	3.05
16. Average Cost to Screen Per Job	n/a	179.92	179.92
17. Cost Per Polygraph Test	n/a	2.30	2.30
18. Cost Per Drug/Physical Testing	n/a	146.31	146.31

Mission Statement

To design and manage programs that result in the most efficient and effective recruitment, selection, retention, support and utilization of the City's work force.

Program Identifier

- Personnel Management #205
- Class & Pay #206
- Employment and Recruitment #207
- Employee Services #208
- Training #209
- Civil Service #210

Administrative Services Department

Labor Relations Bureau

**I. Total Annual Budget**

		# of FTE's
FY 2001/2002 (Approved)	\$2,258,921	25
FY 2002/2003 (Proposed)	1,741,926	25
Difference	(516,995)	0
Percent Difference	(22.89%)	0.00%

**II. Labor Relations Desired Outcome:**

To enhance the dispute resolution process, help provide a safe environment for employees and the public, and better educate employees regarding the city-sponsored benefit programs.

**Mission Statement:**

To develop and maintain general employee policies, collective bargaining contracts, Employee Benefits Program administration and Safety and Risk Management activities by exercising creative and prudent strategies.

**III. Selected Effectiveness Indicators and Outcome Targets:**

	FY00/01 Actual	FY01/02 Estimated	FY02/03 Proposed
1. Percent of City Employees Utilizing On-Line Enrollment	n/a	20%	30%
2. Percent Change In Employee Encounters in Wellness Program	n/a	n/a	15
3. Percent Change in Safety Inspections	n/a	n/a	31

**IV. Major Programs, Goals and Activity Cost:**

**Labor Relations-FY01/02 = \$113,402** Negotiate bargaining agreements which allow management to efficiently and cost effectively deliver services; within budgetary guidelines, negotiate agreements which are competitive with other jurisdictions in its terms and conditions of employment; negotiate bargaining agreements which contain minimum procedural structures and are simple to administer.

**Employee Benefits/Flex Enrollment-FY01/02 = \$49,000** Enable employees to make informed decisions regarding benefit choices; continue automated web-based enrollment for City Hall employees and roll it out to one non-City Hall location for 2003; improve efficiency of open enrollment process; implement a system that is easy to access and user friendly.

**Employee Wellness/Fitness Classes-FY01/02 = \$164,691** Enable employees to improve and maintain fitness levels, resulting in better health and fitness; enable employees to reduce stress; offer a variety of classes to meet diverse fitness levels and the interests of participants; enable employees to easily access classes; provide professional/ certified staff in a safe environment and promote classes through multiple mediums.

**Program Identifier:**

Labor Relations	#215
Employee Benefits	#216
Risk Management	#217
Employee Wellness	#273



Administrative Services Department

Labor Relations Bureau

**Risk Management-FY01/02 = \$893,396** Process all claims in a fast, fair and lawful manner at an overall administrative cost that is competitive with privates sector TPA's; maintain risk-retention / transfer programs that adequately protect the City for a flat or declining percentage of the overall City budget; provide City operations with training and advice to provide safe and healthy facilities.

Mission Statement:

To develop and maintain general employee policles, collective bargaining contracts, Employee Benefits Program administration and Safety and Risk Management activities by exercising creative and prudent strategies.

Program Identifier:

- Labor Relations #215
- Employee Benefits #216
- Risk Management #217
- Employee Wellness #273

V. Selected Activities and Efficiency of Service Level:

	FY00/01	FY01/02	FY02/03
	Actual	Estimated	Proposed
1. Cost to Enroll Employee in Annual Benefit by On-Line Process	\$ 14.46	\$ 14.46	\$ 15.00
3. Cost to Enroll Employee in Annual Benefits by Manual Process	14.51	14.51	14.51
4. Printing Cost Per Employee Enrollment Process	1.72	1.72	0.97
5. Average Cost Per Fitness Class Participant	n/a	5.76	5.76
6. Average Cost Per Class	n/a	41.51	41.51
7. Average Cost Per Workers Compensation Claim Opened	222.23	219.93	245.05
8. Average Cost Per Liability Claim Opened	235.22	241.35	270.31
9. Average Cost Per Hour To Conduct Safety Class	19.89	15.32	15.52
10. Average Cost Per Safety Inspection	54.77	60.10	63.95

Administrative Services Department

Fleet/Facilities Management Bureau

I. Total Annual Budget

		# of FTE's
FY 2001/2002 (Approved)	\$25,039,612	157
FY 2002/2003 (Proposed)	28,564,005	147
Difference	3,524,393	(10)
Percent Difference	14.07%	(6.37%)

Mission Statement:

To provide efficient and cost effective maintenance and repair services for all vehicles, equipment, and buildings to all City Departments, Bureaus, and Offices.

II. Fleet/Facilities Management Desired Outcome:

To coordinate, design, implement, administer, and keep records of the maintenance of all aspects of City buildings and parks hardscape; Maintain and repair City of Orlando vehicles and equipment to achieve their maximum economical service life and lowest lifetime maintenance costs.

III. Selected Effectiveness Indicators and Outcome Targets:

	FY00/01	FY01/02	FY02/03
	Actual	Estimated	Proposed
<b>Facilities Management</b>			
1. Average Billable Hours Per Trade and Custodial Staff Billed Against Work Orders	n/a	95%	98%
2. Percent Service Calls Responded To Within One Hour	n/a	90	95
3. Percent Staff Receiving 20 Training Hours	n/a	90	95
4. Compliance Rate	n/a	95	95
<b>Fleet Management</b>			
1. Average Billable Hours Per Mechanic Billed Against Work Orders	n/a	93	97
2. Average Repair Service TAT Within 24 Hours	n/a	n/a	50
3. Average Repair Service TAT Within 48 Hours	n/a	n/a	70
4. Average Repair Service TAT Within 72 Hours	n/a	n/a	90
5. Percent Vehicles Specifications Completed Before January 1 <sup>st</sup> Each Year	n/a	70	90
6. Percent of New Vehicles Prepared Within (5) Business Days	n/a	75	75
7. Rate of Repeat Repairs	n/a	2.5	2
8. Customer Satisfaction Good or Better Rating	n/a	50	70
9. PM Compliance Rate	n/a	90	95

Program Identifier:

Administration	#741
Radio Communications	#742
Fleet Maintenance	#744
Fleet Replacement	#746
Fleet/Facility Replacement	#747
Facilities Management	#751

Administrative Services Department

Fleet/Facilities Management Bureau

Mission Statement:

To provide efficient and cost effective maintenance and repair services for all vehicles, equipment, and buildings to all City Departments, Bureaus, and Offices.

Program Identifier:

- Administration #741
- Radio Communications #742
- Fleet Maintenance #743
- Fleet Replacement #746
- Fleet/Facility Replacement #747
- Facilities Management #751

IV. Major Programs, Goals and Activity Cost

**Fleet/Facilities Administration (Facilities Administration)-FY01/02 = \$1,228,269** Provide administrative support to the Fleet/Facilities Management Bureau in record keeping, payroll, accounts receivable, accounts payable, budgeting and control, design services, and service writing.

**Maintenance and Construction-FY01/02 = \$8,087,527** Conduct routine preventative maintenance (PM) for all City of Orlando buildings, structures and hardscape; Develop specifications, monitor, and oversee trade contracts for services; Conduct long range planning and assessment to insure the maximum life span of the building or facility; Assess buildings and structures for large programmed maintenance needs; Daily conduct routine repairs and modifications and oversee outside contractors work on City of Orlando buildings and parks hardscape; Administer and oversee the database, archives, service agreements, plans, and design services.

**Fleet Maintenance Management - FY02/03 - \$9,529,768** Repair and maintain vehicles and equipment for the City and select public contingencies in compliance with manufacturers specifications; inspect all vehicles repaired by "outside" shops prior to release for use; administer and coordinate vehicle/equipment preventative maintenance program and establish vendor agreements; coordinate all warranty and factory recall programs; add and replace vehicles and equipment that meet new capital budget funding criteria and replacement criteria; place into service all new vehicles and equipment.

**Fleet Replacement Fund - FY02/03 - \$8,942,968** Collect all funds from using agencies for the replacement of vehicles and equipment.

**Radio Communications-FY01/02 = \$76,545** Provides maintenance of radios throughout the fleet.

V. Selected Activities and Efficiency of Service Level:

	FY00/01	FY01/02	FY02/03
	Actual	Estimated	Proposed
<b>Facilities Management</b>			
1. Average Cost Per Gross Square Foot to Maintain City Facilities	n/a	\$ 3.50	\$ 3.52
2. Average Cost Of Work Request For a Service Call	n/a	514.33	520
3. Average Cost Of Work Request for Scheduled Maintenance	n/a	1,595.84	1,600
4. Non-departmental Charges Per Square Foot	n/a	0.20	0.25
<b>Fleet Management</b>			
1. Average Cost Per Vehicle Equivalent	n/a	2,002	1,978
2. Average Shop Rate Per Hour	n/a	61.97	81.82

Administrative Services Department

Fleet/Facilities Management Bureau

V. Selected Activities and Efficiency of Service Level continued:

	FY00/01	FY01/02	FY02/03
	Actual	Estimated	Proposed
3. Average Mark Up on Parts, Supplies and Contractual Services	n/a	9.25%	9.01%
4. Average Non-Departmental Charges Per Vehicle Per Year	n/a	346.52	709.16

Mission Statement:

To provide efficient and cost effective maintenance and repair services for all vehicles, equipment, and buildings to all City Departments, Bureaus, and Offices.

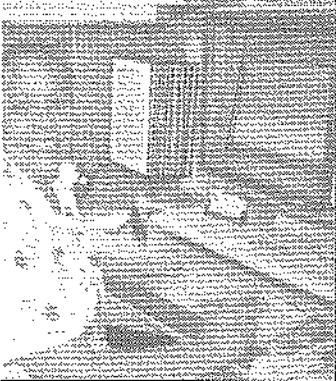
VI. Customer Satisfaction:

	FY00/01	FY01/02	FY02/03
	Actual	Estimated	Proposed
<b>Facilities Management</b>			
1. Customer Satisfaction With Tradesperson Repairs And Maintenance	n/a	n/a	75%
2. Customer Satisfaction With Custodial Staff	n/a	n/a	75
<b>Fleet Management</b>			
1. Customers That Feel They Receive a Good Value for Repair Services Received	n/a	n/a	70
2. Customers That Feel That They Receive Good Service in Vehicle Replacement	n/a	n/a	70

Program Identifier:

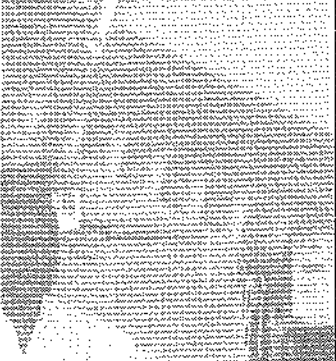
- Administration #741
- Radio Communications #742
- Fleet Maintenance #744
- Fleet Replacement #746
- Fleet/Facility Replacement #747
- Facilities Management #751

Administrative Services Department



**Mission Statement:**

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

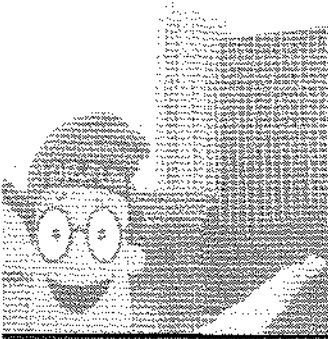


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**Bureau Identifier:**

- Director
- City Clerk
- Management and Budget
- Purchasing and Materials Management
- Accounting and Control
- Technology Management
- Personnel Management
- Labor Relations
- Fleet/Facilities Management

Community and Youth Services Department



**Mission Statement:**

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.



**Bureau Identifier:**

- CYS Administration
- Recreation Operations
- Recreation Centers
- Centroplex
- H.P. Leu Gardens

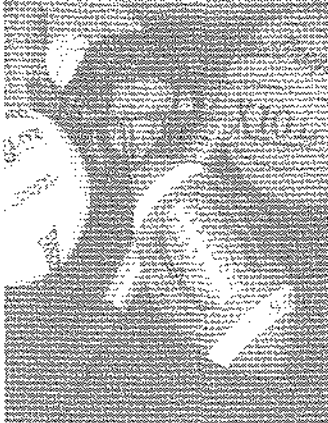
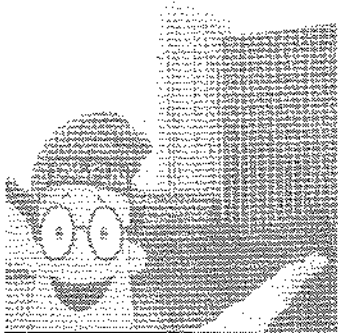


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Community and Youth Services Department



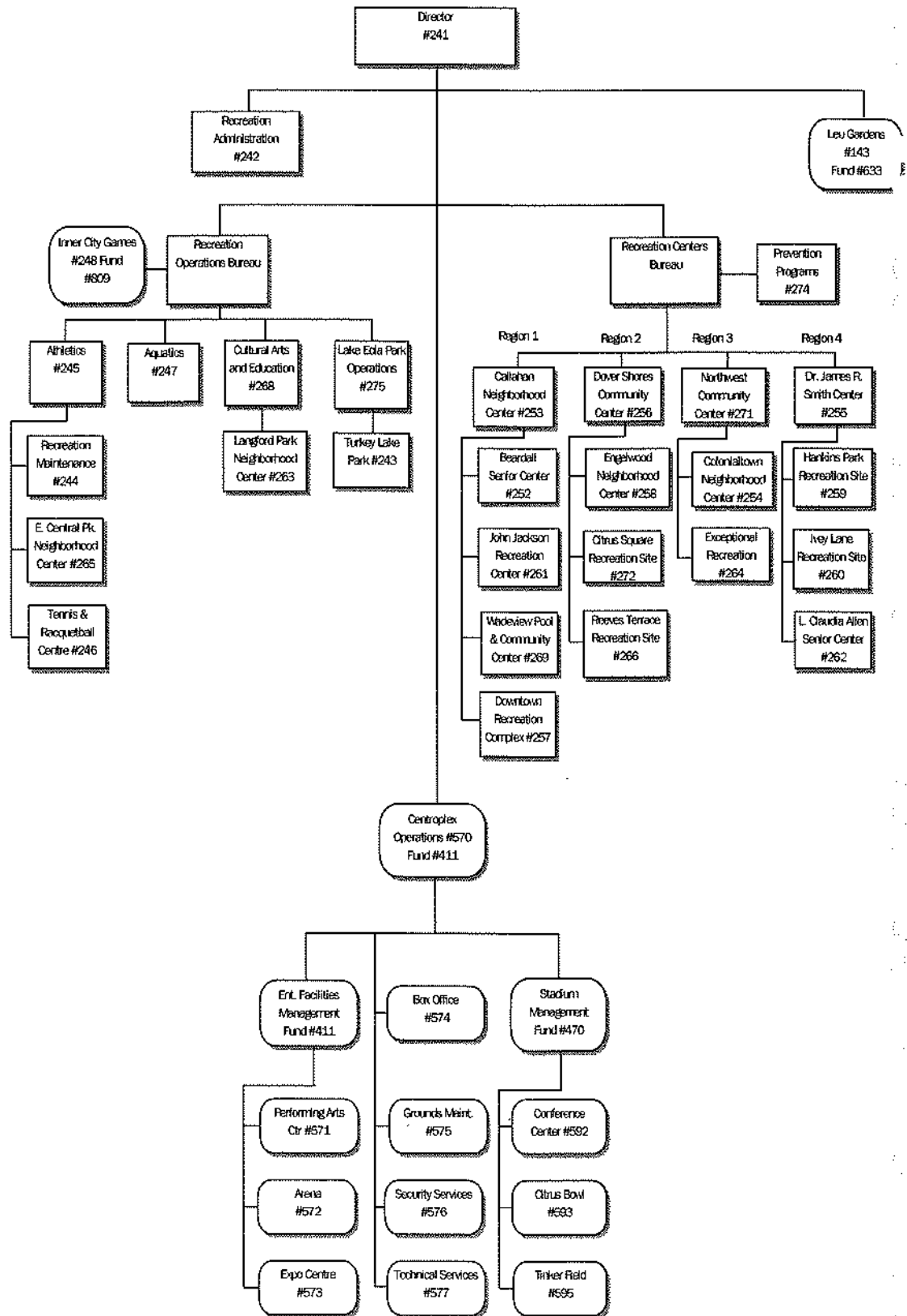
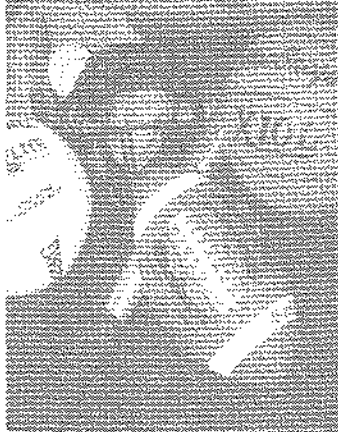
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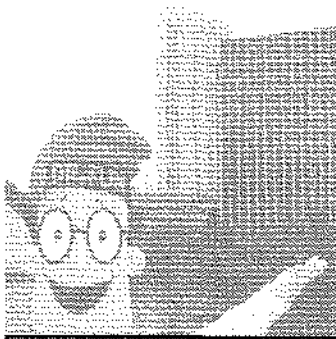


**Bureau Identifier:**

- CYS Administration
- Recreation Operations
- Recreation Centers
- Centroplex
- H.P. Leu Gardens



Community and Youth Services Department



**Mission Statement:**

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.

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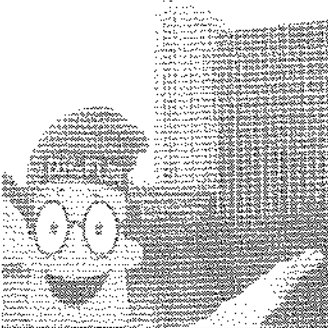


EXPENDITURE SUMMARY

Fund	2000/01	2001/02	2002/03	%
Office/Bureau	Actual	Budget	Budget	Change
Program Number and Name				
<b>GENERAL FUND #100</b>				
241 Director's Office	\$ 362,908	\$ 375,263	\$ 521,313	38.92%
242 Recreation Administration	803,003	1,333,066	1,439,816	8.01%
Recreation Centers Bureau:				
252 Beardall Senior Center	269,030	491,350	430,669	(12.35%)
253 Callahan Neighborhood Center	323,265	391,413	413,596	5.66%
254 Colonialtown Neighborhood Center	148,873	245,899	269,608	9.64%
255 Dr. James R. Smith Center	346,793	532,677	530,761	(0.36%)
256 Dover Shores Community Center	483,809	688,994	698,157	1.33%
257 Downtown Recreation Complex	243,040	363,579	382,928	5.32%
258 Englewood Neighborhood Center	464,554	606,032	636,512	5.03%
259 Harkins Park Recreation Site	120,941	127,274	140,973	10.76%
260 Ivey Lane Recreation Site	111,687	127,527	139,921	9.72%
261 John Jackson Recreation Center	273,332	373,777	374,687	0.24%
262 L. Claudia Allen Senior Center	152,849	247,190	268,188	4.45%
264 Exceptional Recreation	289,328	470,147	394,174	(16.16%)
266 Reeves Terrace Recreation Site	114,168	122,658	129,444	5.53%
268 Wadsworth Community Center	213,577	313,023	324,126	3.55%
271 Northwest Community Center	461,104	709,152	684,502	(3.48%)
272 Citrus Square	119,520	139,307	144,803	3.95%
274 Prevention Programs	1,035,584	1,011,018	698,755	(30.89%)
Recreation Operations Bureau:				
243 Turkey Lake Park	699,146	738,351	1,149,568	55.69%
244 Recreation Maintenance	1,058,129	1,598,078	2,033,429	27.24%
245 Athletics	610,386	610,400	665,063	8.96%
246 Tennis/Racquetball Centre	200,060	250,327	285,689	14.13%
247 Aquatics	1,009,859	1,141,723	1,201,481	5.23%
263 Langford Park Neighborhood Center	89,800	187,363	206,361	10.15%
265 E. Central Park Neighborhood Center	3,374	2,555	4,482	75.42%
266 Cultural Arts and Education	396,730	434,298	439,154	1.12%
275 Lake Eola Park	406,553	598,736	596,874	(0.31%)
<b>TOTAL - GENERAL FUND</b>	<b>\$ 10,811,402</b>	<b>\$ 14,231,167</b>	<b>\$ 15,195,014</b>	<b>6.77%</b>
<b>ORLANDO CENTROPLEX FUND #411</b>				
570 Centroplex Operations	\$ 646,978	\$ 588,745	\$ 442,747	(26.05%)
Entertainment Facilities Management Bureau:				
571 Performing Arts Centre	761,657	807,838	983,405	21.73%
572 Arena	7,620,777	8,966,588	7,555,435	8.45%
573 Expo Centre	1,154,648	1,120,575	1,188,529	6.06%
574 Centroplex Box Office	(254)	0	(8,092)	N/A
575 Centroplex Grounds Maintenance	40,999	41,000	41,000	0.00%
576 Centroplex Security Services	3	0	(6,858)	N/A
577 Centroplex Technical Services	(8,689)	0	(7,604)	N/A
<b>TOTAL - ORLANDO CENTROPLEX FUND</b>	<b>\$ 10,216,119</b>	<b>\$ 9,534,746</b>	<b>\$ 10,188,562</b>	<b>6.86%</b>
<b>CIVIC FACILITIES AUTHORITY (CFA) REVENUE FUND #470</b>				
Stadium Management Bureau:				
592 Conference Center	\$ 59,886	\$ 74,300	\$ 68,000	(8.48%)
593 Citrus Bowl	2,248,717	2,125,072	2,326,332	9.47%
595 Tinker Field	281,450	261,263	281,545	7.77%
<b>TOTAL - CFA REVENUE FUND</b>	<b>\$ 2,590,053</b>	<b>\$ 2,460,625</b>	<b>\$ 2,675,877</b>	<b>8.75%</b>
<b>H.P. LEU GARDENS TRUST FUND #633</b>				
143 H.P. Leu Gardens	\$ 2,107,352	\$ 2,199,000	\$ 2,208,000	0.41%
<b>TOTAL - H.P. LEU GARDENS TRUST FUND</b>	<b>\$ 2,107,352</b>	<b>\$ 2,199,000</b>	<b>\$ 2,208,000</b>	
<b>INNER CITY GAMES FUND #809</b>				
248 Inner City Games	\$ 84,273	\$ 283,000	\$ 198,000	(30.04%)
<b>TOTAL - INNER CITY GAMES FUND</b>	<b>\$ 84,273</b>	<b>\$ 283,000</b>	<b>\$ 198,000</b>	
<b>TOTAL - COMMUNITY &amp; YOUTH SERVICES</b>	<b>\$ 25,809,199</b>	<b>\$ 28,708,538</b>	<b>\$ 30,465,453</b>	<b>6.12%</b>



Community and Youth Services Department



**Mission Statement:**

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.

**Bureau Identifier:**

- CYS Administration
- Recreation Operations
- Recreation Centers
- Centroplex
- H.P. Lau Gardens

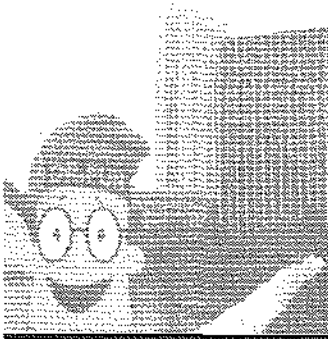


EXPENDITURE SUMMARY

	2000/01 Actual	2001/02 Budget	2002/03 Budget	% Change
<b>Expenditure by Classification</b>				
Salaries and Wages	\$ 11,248,226	\$ 11,453,530	\$12,173,267	6.28%
Employee Benefits	2,604,965	2,984,415	3,855,758	29.20%
Supplies	1,388,793	1,383,463	1,439,259	4.03%
Contractual Services	5,784,901	5,510,699	5,401,911	(1.97%)
Utilities	2,845,234	2,924,354	3,088,900	5.63%
Other Operating	183,704	194,568	187,111	(3.83%)
Travel/Training	37,311	56,131	47,853	(14.75%)
Internal Services	1,512,344	3,799,594	4,088,364	7.60%
Capital	189,001	363,334	172,566	(52.50%)
Non-Operating	14,720	38,450	10,464	(72.79%)
<b>TOTAL - COMMUNITY &amp; YOUTH SERVICES</b>	<b>\$ 25,809,199</b>	<b>\$ 28,708,538</b>	<b>\$30,465,453</b>	<b>6.12%</b>

Community and Youth Services Department

Staffing Summary



**Mission Statement:**

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.



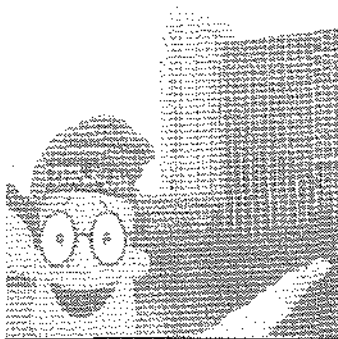
**Bureau Identifier:**

- CYS Administration
- Recreation Operations
- Recreation Centers
- Centroplex
- H.P. Leu Gardens



	Revised Budget 2001/2002	Total Request 2002/2003	Approved 2002/2003
<b>GENERAL FUND #100</b>			
241 Director's Office	5	5	5
242 Recreation Administration	14	14	14
Recreation Centers Bureau:			
252 Beardall Senior Center	3	3	3
253 Callahan Neighborhood Center	3	3	3
254 Coloniatown Neighborhood Center	2	2	2
255 Dr. James R. Smith Center	3	3	3
256 Dover Shores Community Center	4	4	4
257 Downtown Recreation Complex	2	2	2
258 Engelwood Neighborhood Center	3	3	3
259 Hankins Park Recreation Site	2	2	2
260 Ivey Lane Recreation Site	2	2	2
261 John Jackson Recreation Center	3	3	3
262 L. Claudia Allen Senior Center	2	2	2
264 Exceptional Recreation	4	4	4
266 Reeves Terrace Recreation Site	2	2	2
269 Wadeview Community Center	3	3	3
271 Northwest Community Center	3	3	3
272 Citrus Square	2	2	2
274 Prevention Programs	1	1	1
Recreation Operations Bureau:			
243 Turkey Lake Park	12	12	12
244 Recreation Maintenance	26	27	27
245 Athletics	4	4	4
246 Tennis/Racquetball Centre	5	5	5
247 Aquatics	7	7	7
263 Langford Park Neighborhood Center	2	2	2
268 Cultural Arts and Education	3	3	3
275 Lake Eola Park	6	6	6
<b>TOTAL - GENERAL FUND</b>	<b>128</b>	<b>129</b>	<b>129</b>

Community and Youth Services Department



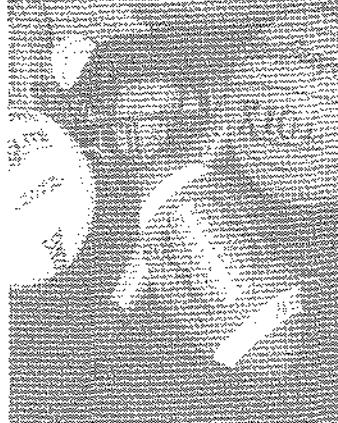
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Support and strengthen livable neighborhoods through the provision of quality recreational, cultural and educational facilities and programs; quality entertainment and sports assembly facilities and services to the public and clients; an exemplary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



**Bureau Identifier**

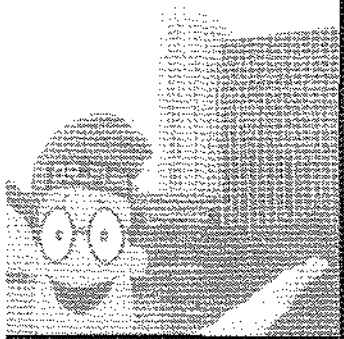
- CYS Administration
- Recreation Operations
- Recreation Centers
- Centroplex
- H.P. Leu Gardens



Staffing Summary

	Revised Budget 2001/2002	Total Request 2002/2003	Approved 2002/2003
<b>ORLANDO CENTROPLEX FUND #411</b>			
570 Centroplex Operations	15	15	15
Entertainment Facilities Management Bureau:			
571 Performing Arts Centre	4	4	4
572 Arena	14	14	14
573 Expo Centre	11	11	11
574 Centroplex Box Office	14	14	14
576 Centroplex Security Services	11	11	11
577 Centroplex Technical Services	8	8	8
TOTAL - ORLANDO CENTROPLEX FUND	<u>77</u>	<u>77</u>	<u>77</u>
<b>CIVIC FACILITIES AUTHORITY (CFA) REVENUE FUND #470</b>			
Stadium Management Bureau:			
593 Citrus Bowl	6	6	6
595 Tinker Field	2	2	2
TOTAL - CFA REVENUE FUND	<u>8</u>	<u>8</u>	<u>8</u>
<b>H.P. LEU GARDENS TRUST FUND #633</b>			
143 H.P. Leu Gardens	27	31	27
TOTAL - H.P. LEU GARDENS TRUST FUND	<u>27</u>	<u>31</u>	<u>27</u>
<b>INNER CITY GAMES FUND #809</b>			
248 Inner City Games	2	2	2
TOTAL - INNER CITY GAMES FUND	<u>2</u>	<u>2</u>	<u>2</u>
TOTAL - COMMUNITY & YOUTH SERVICES	<u>242</u>	<u>247</u>	<u>243</u>

Community and Youth Services Department

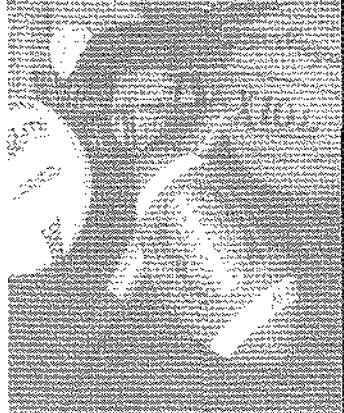


**Mission Statement:**

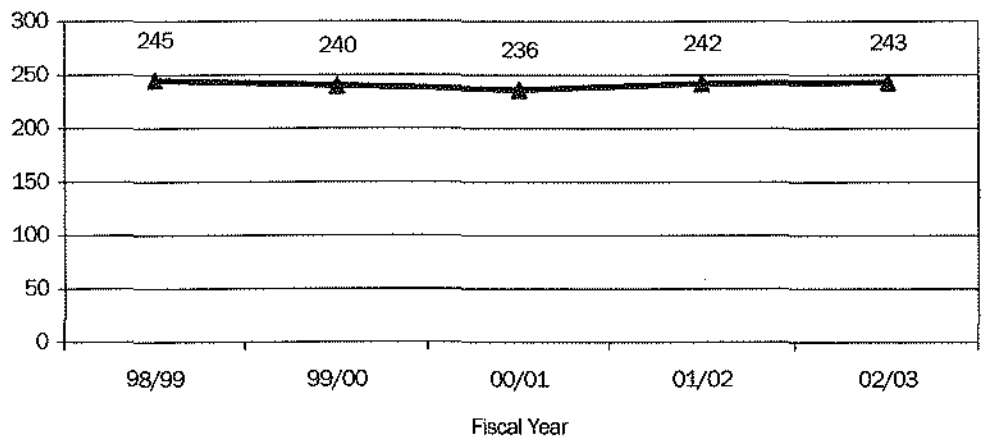
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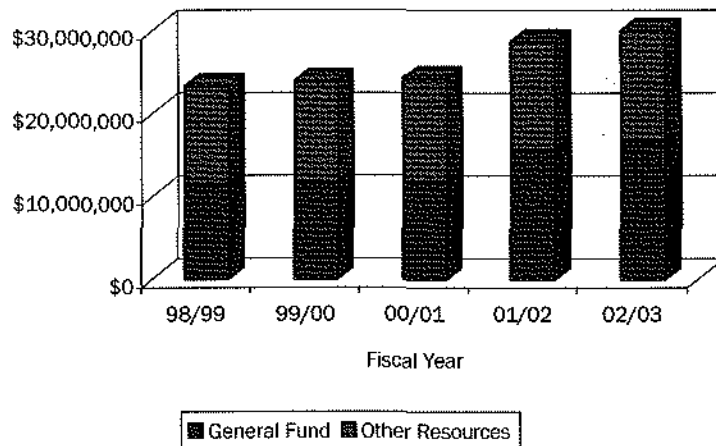
- CYS Administration
- Recreation Operations
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**Staff History**

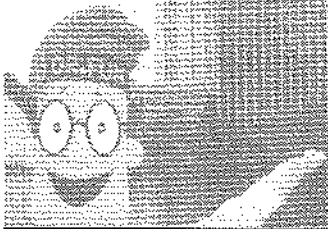


**Expenditure Budget History**



Community and Youth Services Department

Service Efforts  
Accomplishments



Mission Statement:

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.



Bureau Identifier:

- CYS Administration
- Recreation Operations
- Recreation Centers
- Centroplex
- H.P. Leu Gardens



Overview of Services

The Community and Youth Services Department includes the Recreation Operations Bureau, Recreation Centers Bureau, Orlando Centroplex, and Harry P. Leu Gardens.

The Recreation Operations Bureau is composed of Athletics, Aquatics, Cultural Arts, Lake Eola Park, Turkey Lake Park, and Inner-City Games. The desired outcome of the Recreation Operations Bureau is to: 1) professionally manage and maintain services, programs and facilities to ensure their cleanliness and safety with no incidents attributable to unsafe conditions; 2) partner with schools, non-profit and other community and faith-based organizations to increase the size and scope of recreation resources available to Orlando residents; and 3) to provide facility and support resources to assist both Recreation Bureaus in accomplishing their mission.

The Recreation Centers Bureau is composed of 14 recreation centers, 2 senior centers and Prevention Programs for 6 middle schools located within the City limits. The desired outcome of the Recreation Centers Bureau is to: 1) ensure that participants are involved in a safe and drug-free environment that promotes a variety of recreational, educational, cultural, and leisure-time activities; 2) reduce the rate of juvenile crime in neighborhoods; and 3) ensure youth participants are benefiting from programs educationally and socially by increasing grade point averages in schools and decreasing the amount of discipline report documents.

The Orlando Centroplex is composed of five facilities: the TD Waterhouse Centre, the Bob Carr Performing Arts Centre, the Expo Centre, Tinker Field, and the Florida Citrus Bowl. Each facility serves a specific purpose and acts as Central Florida's home for the very best in entertainment, sports, expositions, and the arts. In FY 2001-02 staffing numbered approximately 85 positions (FTE).

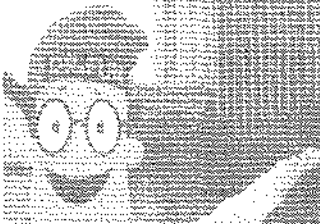
Harry P. Leu Gardens is composed of eight divisions including membership/volunteers, gift shop, horticulture, education, museum, special events/marketing, facility rental, and administration. A nine member Board of Trustees appointed by the Mayor operates Harry P. Leu Gardens and activities are regulated by deed restrictions of December 1961, overseen by the Harry P. Leu Foundation.

Major Accomplishments/Service Efforts

Recreation Operations and Recreation Centers Bureaus

- Volunteer hours totaled 112,858 hours, which equates to a value of \$1.69 million or 54 full-time employees.
- During this fiscal year, the Recreation Bureaus have tremendously increased their partnerships with Orange County Public Schools, corporate-sponsors and community agencies to enhance the overall efforts to provide quality and quantity programs and activities to the City of Orlando's neighborhoods. Some of the notable partnerships include the Minority Golf Association of America, Orange County Health Department, Walt Disney World, Florida Department of Education, Delta Sigma Theta Sorority, The Willows, Rotary Club, MIX105, Bass Pro Shops, WKMG-TV6, and Orlando Rowing Club.
- Received a Federal Department of Education Grant, in the amount of \$68,332, for Calla-

## Community and Youth Services Department

Service Efforts  
Accomplishments

## Mission Statement

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.

## Bureau Identifier

CYS Administration  
Recreation Operations  
Recreation Centers  
Centroplex  
H.P. Leu Gardens



han Neighborhood Center's computer lab. Twelve new computers, one printer, software, supplies and staffing were provided with these funds to expand this site to a fifteen-workstation computer lab.

- Began a pilot summer day camp program at the Villages of Southport to determine level of need for recreation programs in this area. Camp Loads of Fun, for children ages 5 to 12, has been serving approximately 50 youth on a weekly basis.
  - Partnered with Orange County Library System and presented "Learn About Your Library" days at four recreation centers. Participants were introduced to various services available in the community libraries, on-line assistance and phone reference, and registration for library cards.
  - The Pottery Studio's visiting artist series featured a three-day workshop by Paul Soldner in January. He is known as the father of American pottery. As part of the workshop, an outreach lecture/demonstration was held at Dr. Phillips High School, which was covered by local media. The City of Orlando's Puppetroupe had their puppet shows aired on Orange TV over 20 time reaching thousands of Orlando citizens. They also won a "Telly Award" for their work with the Office of Communications' production of "Inside Orlando." Art, Nature, Pottery, and Puppetry staff developed expansive curriculums, which they implemented in the recreation centers and for their programming with school groups, general workshops and in the cultural art and nature camps.
  - Significant improvements were realized in the youth baseball program. The program grew with an addition of a new division, as well as an increase in the number of teams. More fields were also utilized to accommodate the increases. Team participation increased in the 6-8 years division from 5 to 8 teams. Team participation increased in the 9-12 years division from 9 teams to 11 teams. The new 13-15 years division had 4 teams participate. A total of 4 locations and 5 fields were used for league play.
  - First Responder training has been implemented and has been a successful addition to the Aquatics Lifeguard Academy. This year over 60 new lifeguards participated in the program. Swim lessons for the Exceptional Recreation members is a new offering this summer at the College Park Pool. The Orlando Regional Healthcare System's aquatic rehab program, a water rehab program for patients with muscular and/or skeletal injuries, also began this year at College Park Pool and is going very smoothly.
- Orlando Centroplex
- Two Requests for Proposals (RFP's) are currently on the street for ushering and ticket taking services and professional merchandising and sale of novelties. Both contracts affect various Centroplex facilities and will run for 36 months with two, one-year extensions.
  - The City of Orlando has recently executed a three-year extension of the Concession and Catering Agreement, which will now expire in July 2005. Orlando Food Service implemented a new menu in October 2001, resulting in increased per capita spending.
- In 2001, Harry P. Leu Gardens provided services in the following areas:
- Membership rose to an all-time high of 4,500 members (an increase of 9.4%). Member-

## Community and Youth Services Department

Service Efforts  
Accomplishments

## Mission Statement:

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.



## Bureau Identifier:

CYS Administration  
Recreation Operations  
Recreation Centers  
Centroplex  
H.P. Leu Gardens



ship income reached \$105,000 (an increase of 9.3%). Two additional "members-only" events were added to the long list of offered benefits.

- Volunteer hours totaled more than 11,000, providing service in all divisions.
- Total attendance reached 140,000. More than 4,600 guests availed themselves of the "free Monday mornings" offered by the Gardens.
- Special events income reached \$81,000 (an increase of 7.5%). Nearly thirty concerts--including Friends of Florida Folk and the Orlando Philharmonic--were offered during the year. Ten art exhibits were displayed in the gallery located within the Garden House.
- More than 175 horticulture and fine art classes were held and more than 3,300 guests attended. Education income reached nearly \$40,000 (an increase of 8.4%). Nearly 200 new volumes were added to the collection within the horticultural library.
- Continuing to implement the 1994 Master Plan, five new gardens were created and opened including the tropical stream garden, vegetable garden, butterfly garden, herb garden, and herbaceous perennial trial garden. Total new garden development exceeded 8 acres. Reorientation of several hundred linear feet of sidewalks enabled the Gardens to become 100% handicap accessible. Work began on the new \$1.5 million Home Demonstration Garden with funding provided by the State of Florida and the City of Orlando's CIP.
- The new museum archives and laboratory building was opened totaling more than 1,800 square feet for museum storage and historic artifact restoration.

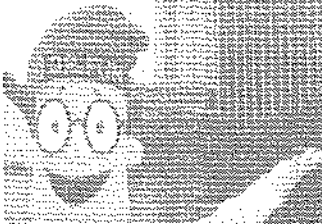
## Future Outlook

## Recreation Operations and Recreation Centers Bureaus

- The Recreation Bureaus will be implementing a new software package that will allow for more efficient processing of program registrations, memberships and facility rentals in addition to on-line and IVR registration capabilities. The \$353,000 project includes funding for hardware, software and staff training for all recreation facilities.
- The Recreation Bureaus have been aggressively pursuing and receiving alternative funding to offset programs and specific project expenses through corporate support and grants. The Recreation Bureaus will continue to reach out and provide quality recreation programs and activities for elementary and middle schools in the City's new incorporated communities.
- The Cultural Arts Section projects continued demand in all of their diverse areas of responsibility while realizing that the demands will have to be met with the same or a decreased amount of resources. A plan is being developed to utilize interns and volunteers, expand and seek out partnerships, secure the services of specialized contractual instructors, and apply for grants.

Community and Youth Services Department

Service Efforts  
Accomplishments



- Trotters Park and Southport Park, two of the cornerstone parks included in the Mayor's Parks Initiative, will be coming on-line early in the upcoming fiscal year. Construction continues at each site with funding in place for maintenance operations. Plans for a new skateboard facility to be located at Orlando Festival Park are currently under development.
- Renovation work on courts at the Orlando Tennis Centre is scheduled for completion early in the upcoming fiscal year. A new sub-surface drainage system, trenching, irrigation, valves and re-grading have been included in this project for 11 rubico courts.

Mission Statement

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Centroplex

- TD Waterhouse Centre: The City of Orlando has a new ice hockey team, the Orlando Seals. As part of the Atlantic Coast Hockey League, this first-year team will begin play in October 2002. They will play 30 games and attendance is forecasted to be in the range of 4,000 to 5,000. The contract with the City will be for three years. TD Waterhouse Centre also has a signed contract with the NCAA to host the first and second round of the men's basketball championships for 2004 with Stetson University being the host school.
- Expo Centre: Discussions are on going between the City and the Downtown Development Board regarding the future of the Expo Centre and the possibility of constructing a new exposition center in the downtown area.
- Citrus Bowl/Tinker Field: 1) A new video board along with "naming rights" for the Citrus Bowl are two very important issues that are being negotiated which involve the City of Orlando, UCF and Florida Citrus Sports. Both issues could result in increased revenue for the City. 2) There is on-going renovation at the Citrus Bowl Conference Center, which is designed to increase corporate sponsorship and marketing opportunities. 3) Centroplex is working with Orlando Utilities Commission regarding possible lighting upgrades to Tinker Field.
- Bob Carr Performing Arts Centre: 1) Ticketmaster and the City of Orlando are entering into an agreement, which will expand the admission control system to include Bob Carr events. TD Waterhouse began using an admission control system that reads bar codes printed on each ticket. The ticket scanner system identifies counterfeit tickets and allows ticketing problems to be handled promptly and efficiently. 2) The Bob Carr food service area is currently under renovation with completion scheduled for October 2002.

Bureau Identifier

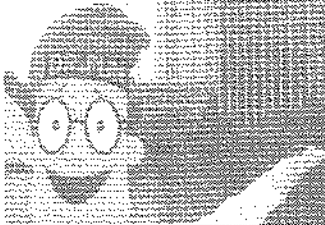
- CYS Administration
- Recreation Operations
- Recreation Centers
- Centroplex
- H.P. Leu Gardens





Community and Youth Services Department

Recreation Operations Bureau



Mission Statement:

To provide quality services, programs and facilities for Orlando's diverse neighborhoods in a safe and friendly environment.



Program Identifier:

Inner City Games	#248
Athletics	#245
Rec. Maintenance	#244
East Central Park	
Neighborhood Ctr.	#265
Tennis Centre	#246
Aquatics	#207
Cultural Arts/Education	#258
Langford Park	
Neighborhood Ctr.	#263
Lake Eola Park	#275
Turkey Lake Park	#243

I. Total Annual Budget

		# of FTE's
FY 2001/2002 (Approved)	\$5,844,821	67
FY 2002/2003 (Proposed)	6,582,091	68
Difference	737,270	1
Percent Difference	12.61%	1.49%

II. Recreation Operations Bureau Desired Outcome:

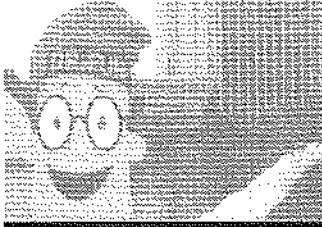
To partner with schools, non-profit and other community and faith based organizations to increase the size and scope of recreation resources available to Community and Youth Services as well as Orlando residents and ensure safe and clean facilities with no incidents attributable to unsafe conditions.

III. Selected Effectiveness Indicators and Outcome Targets:

	FY00/01 Actual	FY01/02 Estimated	FY02/03 Proposed
<b>Inner-City Games</b>			
1. Percent Decrease in Juvenile Arrests of Students in After School and Summer Programs	n/a	1%	1%
2. Increase In School Attendance of Students in After School and Summer Programs	n/a	80	85
3. Increase in Letter Grade For Students in After School Tutorial Program	n/a	70	75
<b>Aquatics</b>			
1. Improved Combined Performance Standards in Safety Audits	n/a	80	80
2. Customer Satisfaction For Aquatics Programs	n/a	80	82
<b>Lake Eola Park</b>			
1. Percent Increase in Park Patrol Laps 1 Lap/Hr. )	n/a	20	20
2. Increase in Rentals Resulting From Better Patrols	n/a	n/a	10
3. Increase Positive Response From Public	n/a	n/a	50
4. Responded to Calls Within 24 Hours	n/a	95	95
<b>Turkey Lake Park</b>			
1. Percent increase in Park Visitors	n/a	1	2
2. Park Cleaned and Prepared Prior To Closing	n/a	88	90
3. Increase In Safety Inspections	n/a	10	15

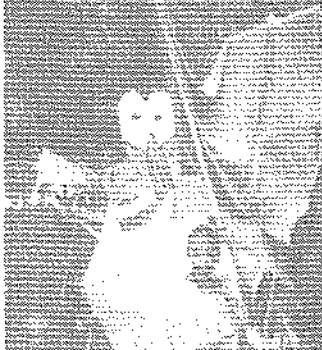
Community and Youth Services Department

Recreation  
Operations Bureau



Mission Statement:

To provide quality services, programs and facilities for Orlando's diverse neighborhoods in a safe and friendly environment.



Program Identifier:

Inner City Games	#248
Athletics	#245
Rec. Maintenance	#244
East Central Park	
Neighborhood Ctr.	#265
Tennis Centre	#246
Aquatics	#247
Cultural Arts/Education	#269
Langford Park	
Neighborhood Ctr.	#263
Lake Eola Park	#275
Turkey Lake Park	#243

III. Selected Effectiveness Indicators and Outcome Targets continued:

	FY00/01 Actual	FY01/02 Estimated	FY02/03 Proposed
<b>Recreation Maintenance</b>			
1. Increase Area of Responsibility to Include Cornerstone Parks at Trotters Park and Southport	n/a	n/a	100%
2. Increase Field Preparations For Sports Programs	n/a	10	40
3. Increase User Satisfaction Through Positive Participant Response	n/a	5	20
<b>Cultural Arts/Education</b>			
1. Increase Child and Parental Satisfaction in Visual Art Programs	n/a	80	85
2. Increase Child, Parental and Caregiver Satisfaction With Puppetroupe Program	n/a	80	85
3. Increase Participant Satisfaction With Pottery Studio Programming	n/a	80	85
<b>Athletics</b>			
1. Increase of Athletic Facility Rentals	n/a	n/a	20
2. Increase Hours of Tennis Court Bookings	n/a	n/a	20
3. Increase Use of Gym And Fitness Center	n/a	10	15
<b>Langford Park</b>			
1. Increase Child, Parental and Teacher Satisfaction With Nature Programming	n/a	80	85

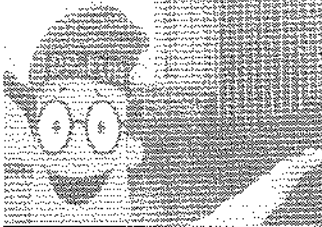
IV. Major Programs, Goals and Activity Cost:

**Inner City Games- FY01/02 = \$282,838** Improve educational performance of students; improve athletic opportunities for students; offer outreach programs for students and volunteers; conduct fund raising events to support three primary programs.

**Aquatics- FY01/02 = \$1,127,759** Ensure guest safety, health and well being through the application of lifeguard training, facility maintenance and water chemistry standards; provide aquatic educational opportunities for persons of all ages, skill and fitness levels, which promote healthy lifestyles and safety for the public; provide aquatic recreational activities that meet the leisure and social needs of the public.

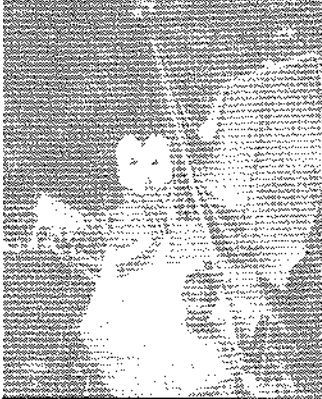
Community and Youth Services Department

Recreation  
Operations Bureau



Mission Statement:

To provide quality services, programs and facilities for Orlando's diverse neighborhoods in a safe and friendly environment.



Program Identifier:

Inner City Games	#248
Athletics	#245
Rec. Maintenance	#244
East Central Park	
Neighborhood Ctr.	#265
Tennis Centre	#246
Aquatics	#247
Cultural Arts/Education	#266
Langford Park	
Neighborhood Ctr.	#263
Lake Eola Park	#275
Turkey Lake Park	#243

IV. Major Programs, Goals and Activity Cost continued:

**Lake Eola-FY01/02 = \$558,824** Monitor park facilities and programs to ensure the safety and enjoyment of visitors; promote the park services and amenities for special events and rentals; interact diplomatically with park visitors and event coordinators.

**Turkey Lake Park-FY01/02 = \$733,589** Direct park business in a manner consistent with City policies and procedures; make certain that park visitors have a positive and pleasant experience during their stay at the park; present an aesthetically pleasing natural environment on a daily basis.

**Athletics-FY01/02 = \$610,746** Coordinate and implement a variety of adult and youth sports leagues and tournaments; provide leisure lifestyle activities that promote healthy living; provide and process facility use contracts for the rental of athletic facilities.

**Maintenance-FY01/02 = \$1,385,485** Implement maintenance practices and coordinate staff activities to ensure safe and attractive athletic turf and hard-court surfaces used by organized youth and adult sports and recreational activities; provide staff support for various Recreation Bureaus' programs and internal/external special events.

**Cultural Arts-FY01/02 = \$433,054** Inspire creativity, build self-esteem and improve self confidence of children by providing exposure to hands-on visual arts through the school-year art programs; educate and entertain children by exposing them to the art of live puppet theatre; provide a studio space for adults to create pottery both independently and via instruction.

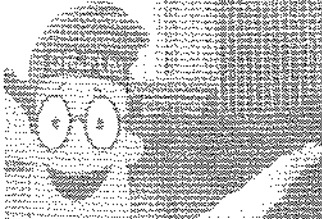
**Langford Park Neighborhood Center-FY01/02 = \$187,353** Provide urban environmental nature classes to the general public, school groups, home-schooled youth, and other youth organizations.

V. Selected Activities and Efficiency of Service Level:

	FY00/01 Actual	FY01/02 Estimated	FY02/03 Proposed
<b>Inner City Games</b>			
1. Average Funds Raised Per Dollar Spent	n/a	\$ 1.37	\$ 1.21
2. Average Cost Of Athletic Program Per Student	n/a	96.33	77.21
3. Average Cost Per Week Per Outreach Program Per Student	n/a	1.83	2.42
4. Average Student Cost For Computer Program	n/a	n/a	15.30
<b>Aquatics</b>			
1. Average Cost To Train a Lifeguard	n/a	\$ 425	\$ 400
2. Average Cost to Maintain Water Quality Control Per Operating Hour	n/a	3.53	3.25

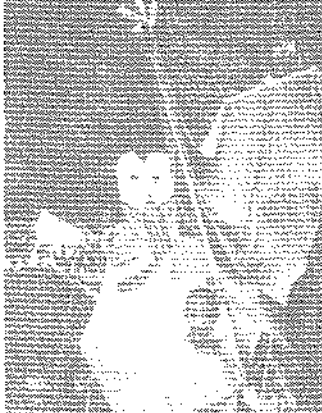
Community and Youth Services Department

Recreation  
Operations Bureau



**Mission Statement**

To provide quality services, programs and facilities for Orlando's diverse neighborhoods in a safe and friendly environment.



**Program Identifier**

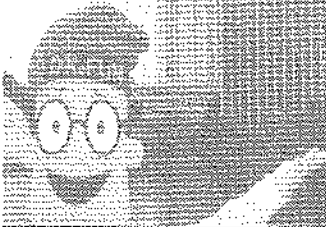
Inner City Games	#248
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Cultural Arts/Education	#268
Langford Park	
Neighborhood Ctr.	#263
Lake Eola Park	#275
Turkey Lake Park	#243

**V. Selected Activities and Efficiency of Service Level continued:**

	FY00/01 Actual	FY01/02 Estimated	FY02/03 Proposed
3. Cost Per Swimming and Fitness Instructional Participant Served	n/a	141.18	105.89
4. Cost Per Adult Fitness Program Hour	n/a	38.24	36.33
5. Cost Per General Swim Participant	n/a	1.16	1.16
<b>Lake Eola Park</b>			
1. Average Cost Per Hour To Monitor Park	n/a	13.21	14.41
2. Cost Per Acre to Manage Park	\$5,867.66	7,296.34	8,390.79
3. Average Cost Per Visitor	3.08	3.10	3.16
<b>Turkey Lake Park</b>			
1. Average Cost Per Park Operational Hour	174.14	175.34	288.61
2. Average Cost Per Visitor	5.91	5.95	9.87
3. Average Cost Per Acre to Manage and Maintain Park	4,219.15	4,248.31	6,992.50
4. Average Cost Per Summer Camp Participant	38.32	36.60	38.68
<b>Recreation Maintenance</b>			
1. Average Cost Per Acre of Turf Mowed	n/a	42.61	45.17
2. Average Cost/Acre of Pesticide Management	n/a	994.02	1,053.66
3. Average Cost of Athletic Field Game Day Preparation	n/a	38.08	39.60
4. Average Hourly Cost of Staff Support for Special Events and Recreation Bureaus Programming	n/a	17.02	17.72
<b>Arts/Cultural Affairs</b>			
1. Average Cost Per Participant Served in School-Year Visual Art Programs	n/a	4.15	3.75
2. Total Cost Per Participant Served in the Puppetroupe Puppet Series	n/a	1.06	0.95
3. Total Cost Per Registered Pottery Studio Participant Served	n/a	4.83	4.60
<b>Langford Park</b>			
1. Net Profit/(Loss) Per Participant Served in Nature Classes	n/a	0.13	0.25

Community and Youth Services Department

Recreation  
Operations Bureau



Mission Statement:

To provide quality services, programs and facilities for Orlando's diverse neighborhoods in a safe and friendly environment.



Program Identifier:

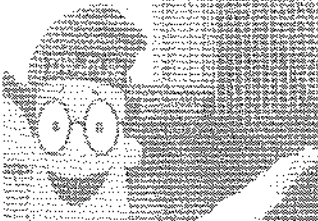
- Inner City Games #246
- Athletics #245
- Rec. Maintenance #244
- East Central Park
- Neighborhood Ctr. #265
- Tennis Centre #246
- Aquatics #247
- Cultural Arts/Education #268
- Langford Park
- Neighborhood Ctr #263
- Lake Eola Park #275
- Turkey Lake Park #243

V. Selected Activities and Efficiency of Service Level continued:

	FY00/01	FY01/02	FY02/03
	Actual	Estimated	Proposed
<b>Athletics</b>			
1. Average Cost Per Game to Officiate Adult Sports Leagues	n/a	\$38.75	\$42
2. Average Cost Per Game to Officiate Youth Sports Leagues	n/a	49	53

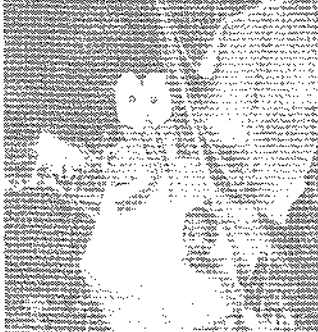
Community and Youth Services Department

Recreation Centers Bureau



Mission Statement

To provide a safe, drug-free environment for the citizens of Orlando to enhance diversity, facilitate leadership and promote educational, recreational and leisure activities.



Program Identifier:

- Prevention Programs #274
- Callahan Neighborhood Center #253
- Beaumont Senior Center #252
- John Jackson Recreation Center #261
- Wadeview Pool & Conim. Ctr. #269
- Downtown Recreation Complex #257
- Dover Shores Community Center #256
- Englewood Neighborhood Center #258
- Citrus Square Recreation Site #272
- Reeves Terrace Recreation Site #266
- 156 Northwest Community Ctr. #271
- Colonialtown Neighborhood Ctr. #254
- Exceptional Recreation #264
- Dr. James H. Smith Center #255
- Hankins Park Recreation Site #260
- Gay Lane Recreation Site #260
- 1. Claudia Allen Senior Center #262

I. Total Annual Budget

		# of FTE's
FY 2001/2002 (Approved)	\$6,961,017	44
FY 2002/2003 (Proposed)	6,651,794	44
Difference	(309,223)	0
Percent Difference	(4.44%)	0.00%

II. Recreation Centers Bureau Desired Outcome:

To ensure that participants are involved in a safe and drug free environment that promotes a variety of recreational, education, cultural and leisure time activities; reduce the rate of juvenile crime in neighborhoods; ensure youth participants are benefiting from programs educationally and socially by increasing grade point averages in school and decreasing the amount of discipline report documents.

III. Selected Effectiveness Indicators and Outcome Targets

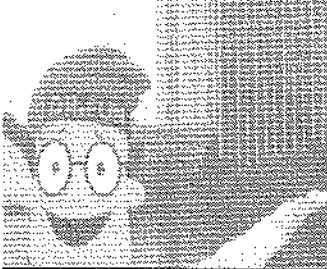
	FY00/01	FY01/02	FY02/03
	Actual	Estimated	Proposed
1. Juvenile Arrests Per 1,000 Youth Population	0.068	0.068	0.068
2. Percent Increase in Student Grades Based on Impact of Tutorial Programs	n/a	n/a	20
3. Percent Enrollment in After-School And Holiday Camp Programs Based on Capacity	n/a	70	80

IV. Major Programs, Goals and Activity Cost:

**John Jackson Recreation Center- FY01/02 = \$191,921** Develop, promote and maintain quality recreational and prevention programs for the community; provide facilities that support leisure activities, health, fitness and prevention programs for City and non-City residents; provide quality facilities to develop revenue-generation activities and programs to benefit citizens of all age groups.

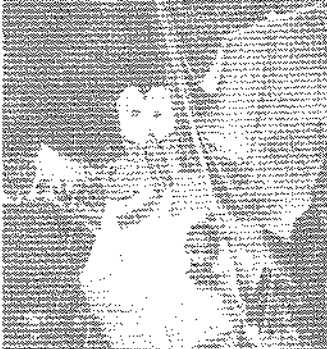
Community and Youth Services Department

Recreation  
Centers Bureau



Mission Statement:

To provide a safe, drug-free environment for the citizens of Orlando to enhance diversity, facilitate leadership and promote educational, recreational and leisure activities.



Program Identifier:

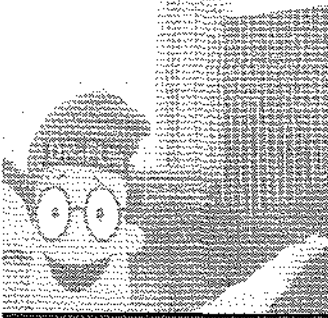
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- Exceptional Recreation #264
- Dr. James P. Smith Center #255
- Hankins Park Recreation Site #255
- Lee Lane Recreation Site #260
- L. Claudia Niles Senior Center #262

V. Selected Activities and Efficiency of Service Level:

	FY00/01	FY01/02	FY02/03
	Actual	Estimated	Proposed
1. Cost Per Child Served Per Day	n/a	\$14.07	\$15.48

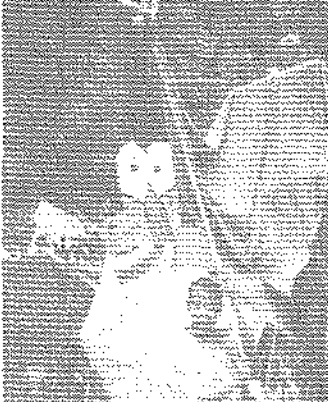
Community and Youth Services Department

Centroplex



**Mission Statement:**

Provide the highest quality entertainment, sports, cultural and assembly facilities and services to the public and clients.



**Program Identifier:**

- Centroplex Operations #570
- Performing Arts Centre #571
- Arena #572
- Expo Centre #573
- Box Office #574
- Grounds Maintenance #575
- Security Services #576
- Technical Services #577
- Conference Center #592
- Citrus Bowl #593
- Tinker Field #595



**I. Total Annual Budget**

		# of FTE's
FY 2001/2002 (Approved)	\$11,995,371	85
FY 2002/2003 (Proposed)	12,864,439	85
Difference	869,068	0
Percent Difference	7.25%	0.00%

**II. Centroplex Desired Outcome:**

To provide a comfortable and safe environment for clients and staff. This will only be achieved through constant vigilance and hard work. The techniques will remain fluid as the number of events and types of events continue to change and we will look to improve services while maintaining fiscal responsibility.

**III. Selected Effectiveness Indicators and Outcome Targets:**

	FY00/01	FY01/02	FY02/03
	Actual	Estimated	Proposed
1. Maintain Adequate Heating and Cooling With Complaint - Level of Less than 1%	<1%	<1%	<1%

**IV. Major Programs, Goals and Activity Cost:**

**TD Waterhouse Operations - FY 01/02 = \$1,392,710** Provide a comfortable environment that meets the expectations of clients in the most cost efficient manner; ensure event preparation fully supports the booking of all events for the TD Waterhouse Centre; ensure efficient and cost effective building maintenance that fully supports the booking of all events for the TD Waterhouse Centre.

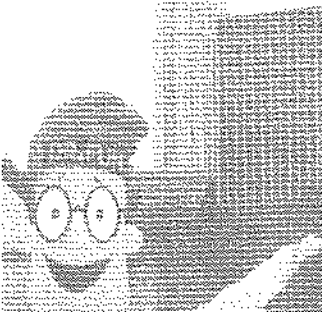
**V. Selected Activities and Efficiency of Service Level:**

	FY00/01	FY01/02	FY02/03
	Actual	Estimated	Proposed
1. Average Cost Per Hour to Maintain TD Waterhouse - HVAC Systems	n/a	\$ 149.53	\$ 142.05
2. Average Cost Per Event Preparation And Turnaround	n/a	2,750	2,667.50
3. Average Cost For Operation Management Oversight Per Event	n/a	1,857.84	1,802.10
4. Average Cost Per Day to Maintain TD Waterhouse	n/a	4,361.28	4,230.44



Community and Youth Services Department

Harry P. Leu Gardens



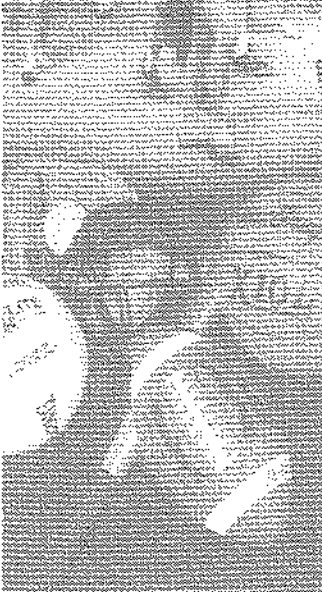
Mission Statement

To become an exemplary botanical garden of historic significance.



Program Identifier

Leu Gardens #143



I. Total Annual Budget

		# of FTE's
FY 2001/2002 (Approved)	\$2,199,000	27
FY 2002/2003 (Proposed)	2,208,000	27
Difference	9,000	0
Percent Difference	0.41%	0.00%

II. H.P. Leu Gardens Desired Outcome:

To educate through the creation and maintenance of plant collections and through the gathering and dissemination of horticultural information. Foster the enjoyment of beauty of plants through a variety of displays and activities in a preserved natural setting.

III. Selected Effectiveness Indicators and Outcome Targets:

	FY00/01	FY01/02	FY02/03
	Actual	Estimated	Proposed
1. Percent Change In Revenue Generated From Education	n/a	(1.93)%	3.33%
2. Annual Percent Increase In Class Attendance	n/a	(5.81)	6.67
3. Annual Percent Increase In Adult Tours	n/a	55.64	12.36
4. Percent Change In Revenue From Facility Rentals	n/a	(25.37)	33.33
5. Percent Change In Visitor Attendance	n/a	(13.33)	2.94
6. Revenue Change Leu Museum Gift Shop/Admissions	n/a	(11.22)	5.0
7. Percent Change in Membership Revenues	n/a	(10.08)	5.268
8. Increase in Volunteer Hours	n/a	8.54	1.12
9. Revenues Increase From Special Events	n/a	10.69	2.91
10. Museum Tours Conducted	2,430 ea.	2,500 ea.	2,500 ea.

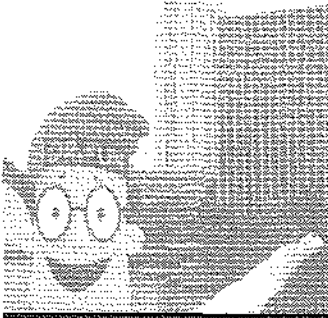
IV. Major Programs, Goals and Activity Cost:

**Education Department-FY 01/02 = \$128,500** Provide adult and youth classes offering a wide range of horticultural activities and plant related seminars in a timely fashion and at a reasonable cost to members and the general public; coordinate horticultural therapy classes that utilize gardening and horticulture to improve social, educational, psychological and physical abilities; maintain horticultural/ botanical reference library; provide guided tours in a safe and informative setting giving the tour participant a broad view of the collections, history and activities at H.P. Leu Gardens.

**Membership-FY01/02 = \$32,013** Maintain an effective and competitive membership program to attract new members and retain current members; operate front desk services for ticket sales, rental information and general garden information and current activities; operate the gift shop .

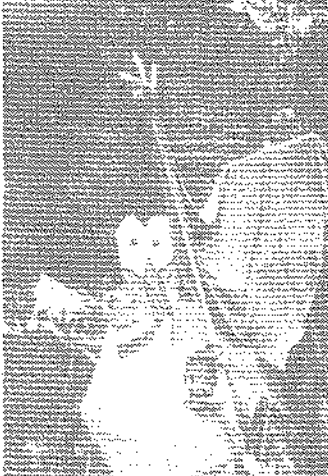
Community and Youth Services Department

Harry P. Leu Gardens



Mission Statement

To become an exemplary botanical garden of historic significance.



Program Identifier

Leu Gardens #143



**Volunteers- FY01/02 = \$21,886** Provide substantial cost savings to the City through recruitment, placement and retention of volunteers to assist in Garden operations.

**Museum- FY01/02 = \$41,984** Preserve, maintain and research Leu House Museum's permanent collections, three historic buildings in the Mizell-Leu Historic District including the Leu House Museum the Carriage House/Garage, the Servants' Quarters and the Mizell Cemetery; provide interpretive guide tours.

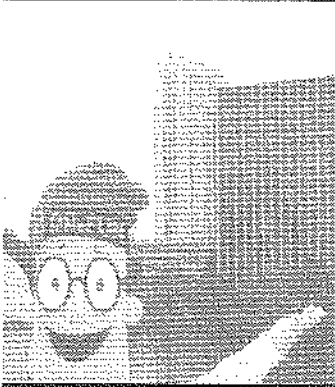
**Marketing/Special Events-FY01/02 = \$50,000** Develop and implement marketing plans for services; develop and implement advertising and public relations for H. P. Leu Gardens; maintain active memberships with public relations societies and tourism organizations locally, regionally and nationally.

**Horticultural Department-FY01/02 = \$625,000** Maintain existing plant collections; create and develop new collections; identify and inventory collection.

V. Selected Activities and Efficiency for Service Level:

	FY00/01 Actual	FY01/02 Estimated	FY02/03 Proposed
<b>Education</b>			
1. Average Cost Per Youth Per Educational Program	\$ 21.12	\$ 20.00	\$ 19.00
2. Average Cost Per Adult Educational Program	4.00	4.00	4.00
3. Average Cost to Provide Horticultural Therapy	6.18	6.50	6.50
Per Person			
4. Average Cost Per Day to Operate Library	56.00	56.00	56.00
<b>Collection</b>			
5. Profit Per Guided Tour Participant	0.29	0.29	0.29
<b>Marketing/Memberships/Volunteer/Visitor Services</b>			
1. Average Cost Per Marketing Special Events	5473.91	4,905.99	4,800.00
2. Average Cost Per Membership	7.50	7.50	7.50
3. Average Cost Per Museum Tour	6.88	6.88	6.88
<b>Horticulture</b>			
1. Cost to Plant 30 G. Live Oak	n/a	135.51	135.51
2. Average Cost to Plant 3 G. Shrub	n/a	10.28	10.28
3. Average Cost to Prune Hedge Rows	n/a	651.94	651.94
4. Average Cost Per Herbicide/Pesticide	n/a	318.80	318.80
Treatment Per Week			
5. Average Cost Per Fertilizer Application	n/a	627.84	627.84

Community and Youth Services Department



**Mission Statement:**

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.



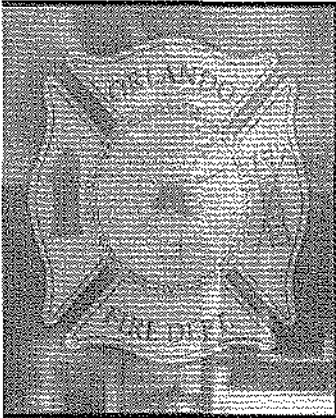
**Bureau Identifier:**

- CYS Administration
- Recreation Operations
- Recreation Centers
- Centroplex
- H.P. Lou Gardens



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# Fire Department



## Table of Contents

Organization Chart	2
Expenditure Summary	3
Staffing Summary	4
Staffing/Expenditure Budget History	5
Service Efforts/Accomplishments	6
Performance Management	9

### Mission Statement

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.

### Bureau Identifier

- Fire Administration
- Support Services
- Rescue Operations



Fire Department

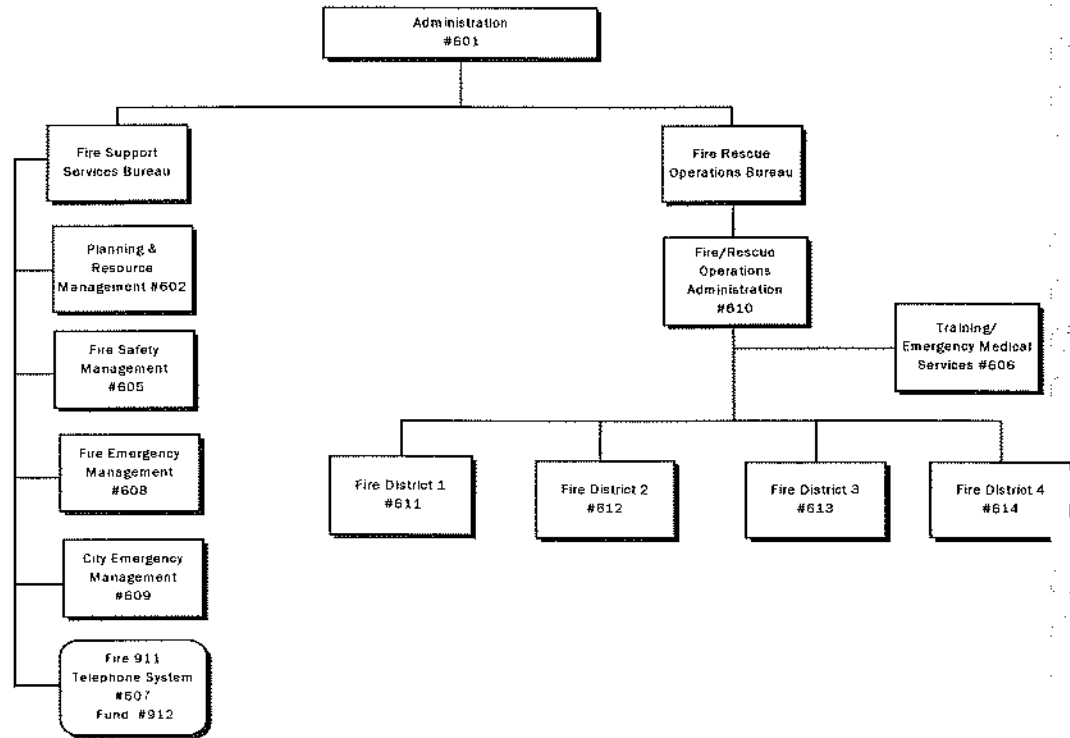


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Fire Administration  
 Support Services  
 Rescue Operations



Fire Department



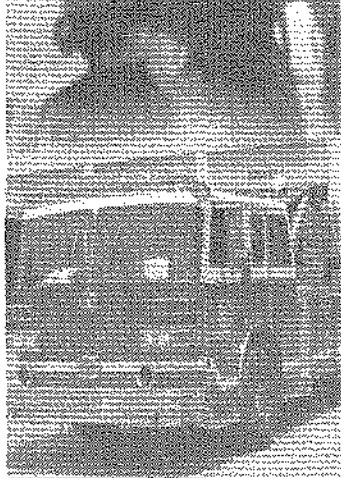
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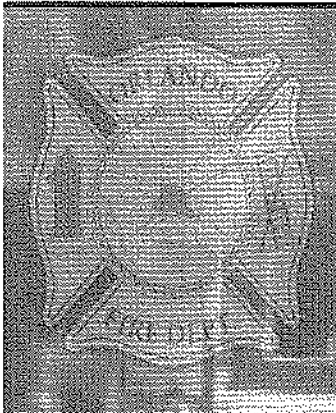
Fire Administration  
Support Services  
Rescue Operations



EXPENDITURE SUMMARY

Fund Office/Bureau Program Number and Name	2000/01 Actual	2001/02 Budget	2002/03 Budget	% Change
<b>GENERAL FUND #100</b>				
601 Fire Administration	\$ 1,051,928	\$ 1,037,567	\$ 1,395,336	34.48%
Fire-Support Services Bureau:				
602 Planning & Resource Management	1,582,774	1,552,075	2,195,797	41.47%
605 Fire Safety Management	862,272	879,626	693,980	(21.11%)
608 Fire Emergency Management	1,375,451	1,426,743	1,987,314	39.29%
609 City Emergency Management	0	0	121,695	N/A
Fire-Rescue Operations Bureau:				
606 Training/Emergency Medical Services	1,162,444	1,470,780	1,225,348	(16.69%)
610 Fire Rescue Operations Administration	2,662,744	487,465	655,597	34.49%
611 Fire District I	10,300,312	10,885,984	12,016,525	10.39%
612 Fire District II	7,304,640	8,977,688	8,346,537	(7.03%)
613 Fire District III	8,507,129	9,040,403	7,590,969	(16.03%)
614 Fire District IV	0	0	3,834,807	N/A
2476 Fire R & R Project	0	423,713	0	(100.00%)
<b>TOTAL - GENERAL FUND</b>	<b>\$ 34,809,694</b>	<b>\$ 36,182,044</b>	<b>\$ 39,863,905</b>	<b>10.18%</b>
<b>911 EMERGENCY TELEPHONE SYSTEM FUND #912</b>				
Fire-Support Services Bureau:				
607 Fire 911 Emergency Phone System	\$ 62,766	\$ 68,000	\$ 98,694	45.14%
<b>TOTAL - EMERGENCY TELEPHONE SYSTEM</b>	<b>\$ 62,766</b>	<b>\$ 68,000</b>	<b>\$ 98,694</b>	
<b>TOTAL - FIRE DEPARTMENT</b>	<b>\$ 34,872,460</b>	<b>\$ 36,250,044</b>	<b>\$ 39,962,599</b>	<b>10.24%</b>
Expenditure by Classification				
Salaries and Wages	\$ 23,982,828	\$ 23,058,995	\$ 24,760,906	7.38%
Employee Benefits	6,116,054	6,930,197	8,204,174	18.38%
Supplies	835,903	764,450	1,024,339	34.00%
Contractual Services	555,343	696,151	765,416	9.95%
Utilities	221,546	194,550	211,050	8.48%
Other Operating	53,486	46,643	36,535	(21.67%)
Travel/Training	92,054	101,589	105,055	3.41%
Internal Services	2,738,172	3,774,498	4,690,294	24.26%
Capital	277,074	682,971	164,830	(75.87%)
Non-Operating	0	0	0	0.00%
<b>TOTAL - FIRE DEPARTMENT</b>	<b>\$ 34,872,460</b>	<b>\$ 36,250,044</b>	<b>\$ 39,962,599</b>	<b>10.24%</b>

Fire Department



**Mission Statement**

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.



**Bureau Identifier**

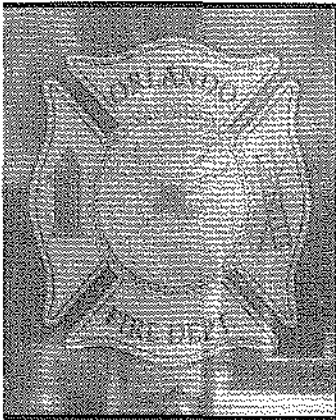
- Fire Administration
- Support Services
- Rescue Operations



Staffing Summary

	Revised Budget 2001/2002	Total Request 2002/2003	Approved 2002/2003
<b>GENERAL FUND #100</b>			
601 Fire Administration	15	14	14
Fire-Support Services Bureau:			
602 Planning & Resource Management	14	14	13
605 Fire Safety Management	16	12	11
608 Fire Emergency Management	25	31	30
609 City Emergency Management	0	3	3
Fire-Rescue Operations Bureau:			
610 Fire Rescue Operations Administration	2	2	2
606 Training/Emergency Medical Services	34	37	28
611 Fire District I	130	131	128
612 Fire District II	104	120	101
613 Fire District III	123	105	101
614 Fire District IV	0	74	51
<b>TOTAL - GENERAL FUND</b>	<b>463</b>	<b>543</b>	<b>482</b>
<b>TOTAL - FIRE DEPARTMENT</b>	<b>463</b>	<b>543</b>	<b>482</b>

Fire Department

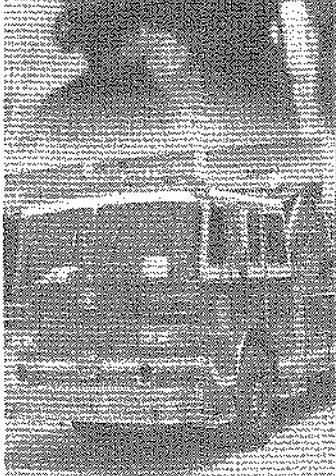


**Mission Statement:**

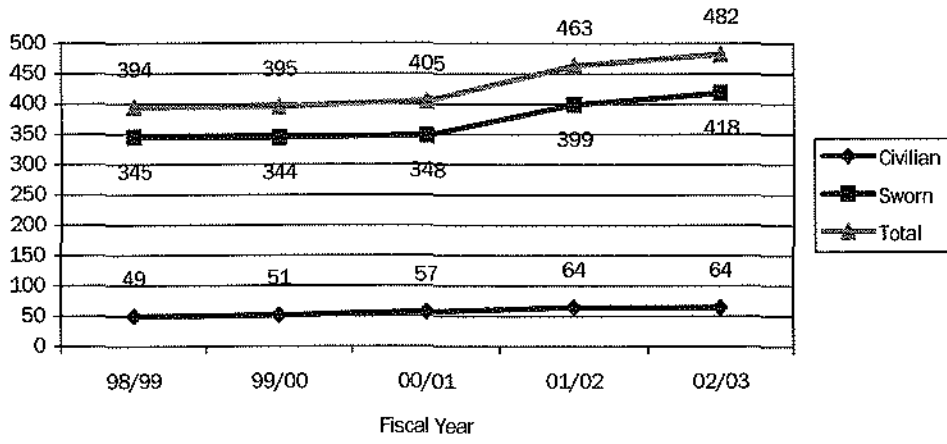
Protect the lives and property of Orlando's citizens and visitors by providing the highest possible levels of service through fire prevention, public education, fire rescue, emergency medical services and mitigation of the effects of natural and manmade disasters.

**Bureau Identifier:**

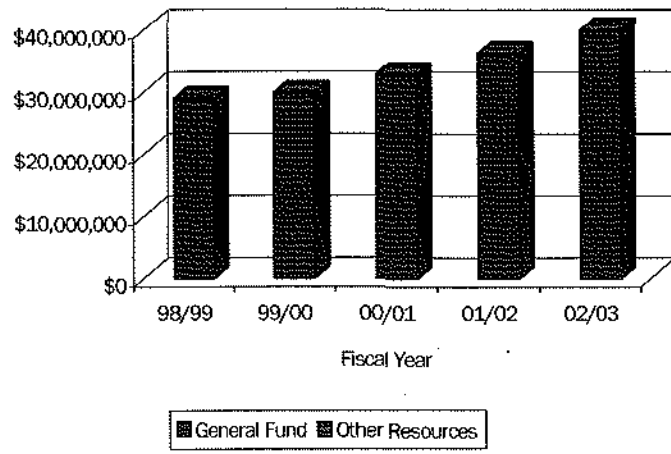
- Fire Administration
- Support Services
- Rescue Operations



**Staff History**



**Expenditure Budget History**





## Fire Department

Service Efforts  
Accomplishments

## Mission Statement

Protect the lives and property of Orlando's citizens and visitors by providing the highest quality level of service through fire prevention, public education, fire rescue, emergency medical services and mitigation of the effects of natural and manmade disasters.



## Bureau Identifier:

Fire Administration  
Support Services  
Rescue Operations



## Overview of Services

**The City of Orlando Fire Department** is comprised of six divisions: Office of the Fire Chief, Field Operations, Training/EMS, Planning and Resource Management, Communications and Technology, and Fire Safety Management.

**The Office of the Fire Chief** directly manages the Fiscal Management Section, Special Investigative Services, the Office of the Emergency Manager, Fire Safety Management and the fire department liaison to the Mayor's anti-terrorism task force.

**Field Operations** division executes the mission of the fire department by providing emergency services delivery. Field operations personnel are cross-trained firefighter/emergency medical service providers that respond to fires, hazardous material releases, technical rescue incidents and emergency medical calls for assistance. In addition to emergency service delivery, field operations personnel also provide support for the department's public education section by providing fire safety, healthy living and injury prevention demonstrations, information and classes for citizens.

Field operations is the department's largest division with three 24-hour shifts of 120 personnel each operating 26 pieces of emergency response apparatus including 15 fire engines, 4 tower trucks, 8 rescue trucks, 3 district chief vehicles and 1 shift commander. Services are provided 24/7/365.

**The Training/EMS** division is responsible for the development and delivery of all regulatory and required training for field operations personnel. The Training/EMS Division is also responsible for career development training, special operations training such as dive rescue and technical rescue training, emergency medical continuing education and supervisor/management training. The Training/EMS Division also works collaboratively with the City of Orlando Personnel Bureau and Civil Service in the development and implementation of hiring and promotional processes. The Training/EMS Division manages all quality management issues related to emergency medical patient care and interfaces with the Orange County Medical Directors Office and the Orange County EMS Advisory Council to set or change policies or procedures related to emergency medical services delivery. The EMS office is also responsible for compliance issues both individual and department wide from the State of Florida Department of Health. The Training/EMS office is also responsible for the Fire Departments Infection Control program, and on scene safety management.

**The Planning and Resource Management Division** manages fleet and facilities operations, including specification and design, preventative maintenance, repair and oversight of new apparatus and station construction. The Planning and Resource Management Division oversees the supply function of the department, providing station cleaning supplies, paper goods, emergency medical supplies and office supplies. The supply section officer is also the department's property custodian, responsible for maintaining the department's inventory control program.

**Planning and Resource Management** works collaboratively with the City of Orlando Office of Economic Development and Planning Department to analyze the impact of new develop with in the city limits and the impact of new annexation on the ability of the fire department to provide emergency service delivery to those areas. Record management, data collection and analysis and GIS mapping functions are functional areas within Planning and Resource Management. This area is responsible for monitoring the department's performance against internally and externally set performance benchmarks and for making recom-

## Fire Department

Service Efforts  
Accomplishments

recommendations for performance improvement, including recommendations on needed additions to existing resources and resource deployment. The fire department's Planning and Resource Management Division is also responsible for the public information function of the department as well as management and support of fire department related emergency management functions.

## Mission Statement:

Protect the lives and property of Orlando's citizens and visitors by providing the highest possible level of service through fire prevention, public education, fire rescue, emergency medical services and mitigation of the effects of natural and manmade disasters.

**The Fire Safety Management Division** manages the municipal fire inspector functions and the public education functions of the department. The Office of the Fire Marshall is responsible for developing and enforcing the City of Orlando Fire Code which is applicable to new and existing structures. The Fire Inspectors are responsible for the inspection of commercial occupancies and for investigating violations to the City's Fire Code. The Public education section manages a number of public education and citizen participation programs including programs at the Children's Safety Village, Citizen's Emergency Response Teams (CERT), Citizen's Fire Academy, in school programs and special safety programs for the community.

**The Communications Division** is the source that generates the alarms and coordinates the response assignments of field operations personnel. All emergency communications specialists and supervisors are certified by The National Academy of Emergency Dispatch and are trained to provide life-impacting instructions via telephone to assist patients until firefighters/paramedics arrive on the scene. Additionally, the Communications Division is responsible for the City's Reverse 911 notification system. Reverse 911 is a state of art communications system that provides public safety the means to communicate important messages to the public by sending pre-recorded messages to residents and/or businesses within a certain geographical location. Members of Communications represent the department on various state, local and regional committees such as Emergency Medical Dispatch (EMD), 700/800 Mhz radio and Orange County 311 planning. The Communications Division staffs three 8-hour shifts 24/7 365 days a year. Personnel assigned to communications include 21 Emergency Communications Specialists, 3 Shift Supervisors, 1 Communications Technician, 2 ASAP employees, 1 Assistant Manager, 1 Communications Manager, and 1 Division Commander.

## Bureau Identifier:

Fire Administration  
Support Services  
Rescue Operations

## Major Accomplishments

In fiscal year 2001 (October 1, 2000-September 2001) the Orlando Fire Department responded to 44,814 emergency alarms, 24,152 of which were emergency medical alarms.

- October 2000 - Construction begins on the Orlando Operations Center  
Communications created a new SYSGRP paging group to notify management of major system outages.  
Fire Safety Management receives funding for a full time fire safety educator who will be assigned to the Children's Safety Village.
- November 2000 - Communications established a Code of Ethics/Conduct credo.  
Communications launched the National Academy of Emergency Dispatch Quality Assurance program.
- January 2001 - Kick off for a new computer aided dispatch/records management system (Sunpro)

## Fire Department

Service Efforts  
Accomplishments

- June 2001- Automatic Vehicle Locator (AVL) Computers were installed in all fire department vehicles.  
Communications completed a 280-hour ECS III training program
- July 2001 - Fire Department hires first full time Planner  
Fire Department awarded over \$500,000 in grant money toward completion of the first phase of the Orlando Operations Center
- August 2001- Communications updated radio matrix with latest tri-county talk groups to maximize interoperability.  
Strategic Planning Process begins
- September 2001- Terrorism Task Force Established  
Deccan CAD/Analyst Software in service  
First episode of the Orlando Fire Department S-files video magazine is completed and set to air on Orange TV in October 2001.  
Fire Safety Management Inspectors begin training in the new National Fire Protection Association 101 code adopted by the State of Florida and sponsored by the Florida Fire Marshall and Inspectors' Association.

## Mission Statement:

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.

## Future Outlook

- The upcoming year promises to be an active one. Station # 14 will be placed into service to service the Vista East area. Station #14 will house an Advanced Life Support engine company. The department will complete a comprehensive strategic planning process that will enable to the department to more effectively manage increases in service demand due to growth and development.
- The Northwest area of the city will also obtain additional resources with Tower 9. This will increase fire department presence in the Mercy Drive/Rosemont area and reduce critical elevated rescue response times to structure fires in that area.
- The Fire Department will also be entering the technology age with the implementation of a \$3.2 million computer aided dispatching program that will allow more efficient use of available apparatus. Coupled with the electronic records management system implemented last year, the Fire Department will be better able to track performance, trends in service demand and call type.
- The Fire Department will also be improving preparedness plans and response capability to man made or naturally occurring catastrophic events by placing an Urban Search and Rescue (USAR) unit into service. Initially the unit will respond to situations requiring advanced or specialized rescue techniques. The fire department will explore avenues to fund the creation of a full Urban Search and Rescue team that will add vital search capacity through the use of search dogs and victim location technology to the existing USAR unit.

## Bureau Identifier:

Fire Administration

Support Services

Rescue Operations

Fire Department

Support Services Bureau



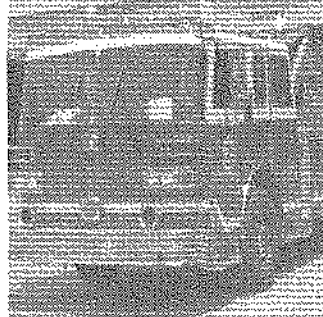
Mission Statement:

To protect lives and property.



Program Identifier:

Planning and Resource Management	4402
Fire Safety Maint.	4505
Fire Emergency Mgmt.	4608
City Emergency Mgmt.	4909
Fire 911 Phone System	4807



I. Total Annual Budget:

		# of FTE's
FY 2001/2002 (Approved)	\$3,858,444	55
FY 2002/2003 (Proposed)	4,998,786	57
Difference	1,140,342	2
Percent Difference	29.55%	3.64%

II. Orlando Fire Department Desired Outcome:

To efficiently manage the life safety and property consequences of fire, sudden illness or injury, through training and swift emergency response, appropriate interventions as well as through prevention and public education. Retain ISO rating of 2.

III. Selected Effectiveness Indicators and Outcome Targets:

	FY00/01 Actual	FY01/02 Estimated	FY02/03 Proposed
<b>Fire/Arson</b>			
1. Average Clearance Rate Per Arson Investigation	10.5%	16%	11.5%
2. Hazardous Devices/Bomb Determined	3.09	3.09	3.10
<b>Emergency Management Division</b>			
1. Voice Call Answered Within 10 Seconds of Call Arrival at PSAP	100	100	100
2. Total Call Handling of 60 Seconds	85	88	90
3. Compliance With OFD, State, National Training Standards	100	100	100
4. Decrease In The Alarms Handled Per Dispatcher	2,656	2,800	2,300

IV. Major Programs, Goals and Activity Costs:

**Special Investigative Services- FY 2001/2002 = \$449,630** Determine the origin and cause of fires and if intentional act, initiate criminal investigations, leading to arrest of the perpetrator; render safe any item/device deemed to be destructive or incendiary in nature and initiate criminal investigations.

**Emergency Management Division Communications Section-FY01/02 = \$1,493,463** Achieve and maintain standards for processing emergency calls in accordance with regulatory requirements; conduct quality assurance measures; decrease programming time to update portable and mobile radio identification number aliases; provide comprehensive training to assure adequate and reliable emergency response, increase skills and abilities and maintain mandatory certifications; obtain National Academy of Emergency Dispatch Accreditation.

Fire Department

Support Services Bureau

V. Selected Activities and Efficiency of Service Level:

	FY00/01 Actual	FY01/02 Estimated	FY02/03 Proposed
1. Average Cost per Arson Investigation	n/a	\$ 1,606	\$1,700
2. Average Cost To Arrive on Scene for Hazardous Device	n/a	215	230
3. Cost To Generate an Alarm	n/a	6.70	6.70
4. Cost To Initiate an Emergency Related Telephone Call	n/a	0.89	0.89
5. Cost to Initiate a Non-Emergency Telephone Call	n/a	1.29	1.29
6. Cost to Initiate Radio Transmission	n/a	0.45	0.45

Mission Statement:

To protect lives and property.

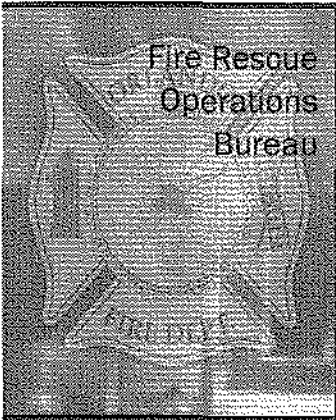
VI. Customer Satisfaction:

	FY00/01 Actual	FY01/02 Estimated	FY02/03 Proposed
1. Respondents "Satisfied" With Fire Service for Responding Vehicle To Arrive	n/a	91%	90%
2. Respondents "Very Satisfied" With Fire Service Transport to Responding Vehicle To Arrive	n/a	72	70

Program Identifier:

- Planning and Resources
- Management #802
- Fire Safety Alarm #805
- Fire Emergency Alarm #808
- City Emergency Mgmt #809
- Fire 911 Phone System #807

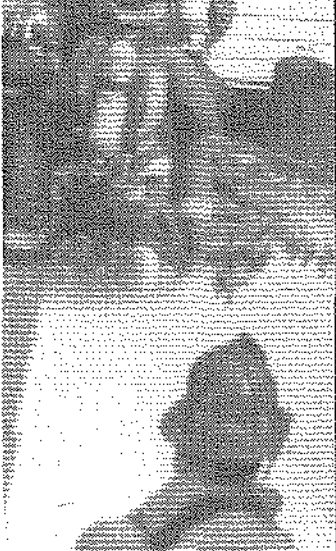
Fire Department



Fire Rescue  
Operations  
Bureau

Mission Statement:

To protect lives and property.



Program Identifier:

Fire/Rescue Ops. Admin.	#610
Training/EMS	#606
Fire District 1	#611
Fire District 2	#612
Fire District 3	#613
Fire District 4	#614



I. Total Annual Budget:

		# of FTE's
FY 2001/2002 (Approved)	\$31,286,033	393
FY 2002/2003 (Proposed)	33,469,783	411
Difference	2,183,750	18
Percent Difference	6.98%	4.58%

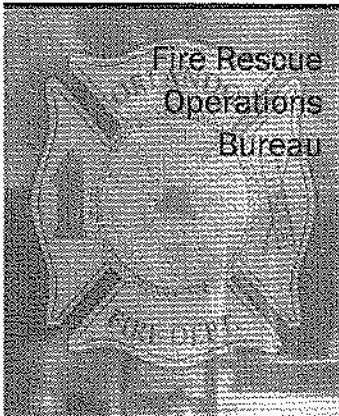
II. Fire Rescue Operations Bureau Desired Outcome:

To efficiently manage the life, safety and property consequences of fire, sudden illness or injury and disaster, through swift emergency response, appropriate interventions as well as through prevention and public education. Retain an ISO rating of 2.

III. Selected Effectiveness Indicators and Outcome Targets:

	FY00/01 Actual	FY01/02 Estimated	FY02/03 Proposed
<b>Field Operations Division</b>			
1. ISO Rating	2	2	2
<b>Fire Suppression</b>			
1. Total Response Time of 6 Minutes or Less 90% of Time (Call Handling + Turnout + Travel)	n/a	73%	80%
2. Water On Fire Within 3 Minutes of Arrival 90% of Time	85%	84	84
3. Completion of Primary Search Within 4 Minutes 90% of Time	49	49	60
4. Ability to Contain Fire Damage to 80% of the Structure	100	90	90
5. Turnout Time of 60 Seconds or Less 90% of Time	n/a	28	50
<b>Emergency Medical Services</b>			
1. EMS Response Time of 6 Minutes or Less 90% Time	n/a	70	80
2. Limit "Out Of Service" Time to 30 Minutes While at Hospital	n/a	n/a	75
3. Patient Assessment and ALS Determination Within 3 Minutes of Arrival	n/a	n/a	80
4. Transport Patient/Trauma Within 20 Minutes of Arrival	n/a	80	80
5. Obtain Patent IV Access On 1st or 2nd Attempt	n/a	90	90
6. Provide ECG Interpretation 100% of Time	n/a	100	90

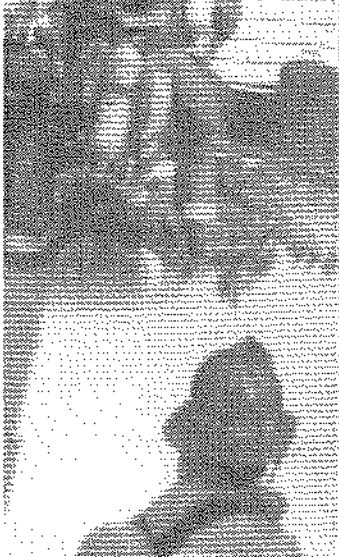
Fire Department



Fire Rescue  
Operations  
Bureau

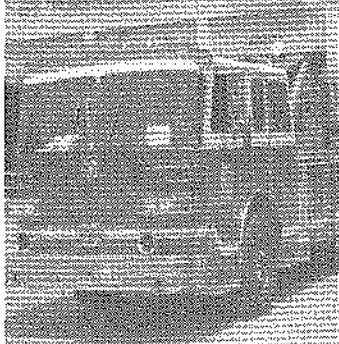
Mission Statement:

To protect lives and property.



Program Identifier:

- Fire/Rescue Ops. Admin. #610
- Training/EMS #604
- Fire District #611
- Fire District 2 #612
- Fire District 3 #613
- Fire District 4 #614



IV. Major Programs, Goals and Activity Cost:

Fire Rescue Operations / Field Operations Division- FY 01/02 = \$32,290,797. Oversee fire suppression by limiting property loss through response, consequence management, prevention, public education; administer emergency medical services by assessing, treating and transferring victims of sudden illness or trauma; conduct special operations to stop or limit damage to the environment and community resulting from chemical, biological or nuclear substances; strive for prevention and public education; provide training and risk management activities to reduce fire fighter injury and maximize knowledge.

V. Selected Activities and Efficiency of Service Level:

	FY00/01	FY01/02	FY02/03
	Actual	Estimated	Proposed
<b>Fire Suppression/EMS/Hazardous Materials/Education</b>			
1. Cost Per Capita for Fire Suppression	n/a	\$ 14.14	\$ 14.98
2. Average Cost Per Fire Suppression Call	n/a	1,559	1,652.54
3. Cost Per Mutual Aid, Service Calls	n/a	103	109.18
4. Cost To Answer An EMS Call For Service	n/a	112	118.72
5. Cost To Answer Haz-Mat Call	n/a	166	175.96
6. Cost for Prevention & Education Exit Check	n/a	63.55	67.37
7. Cost For Company to Conduct Inspection	n/a	70	74.20

Planning and Development Department

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**Mission Statement:**

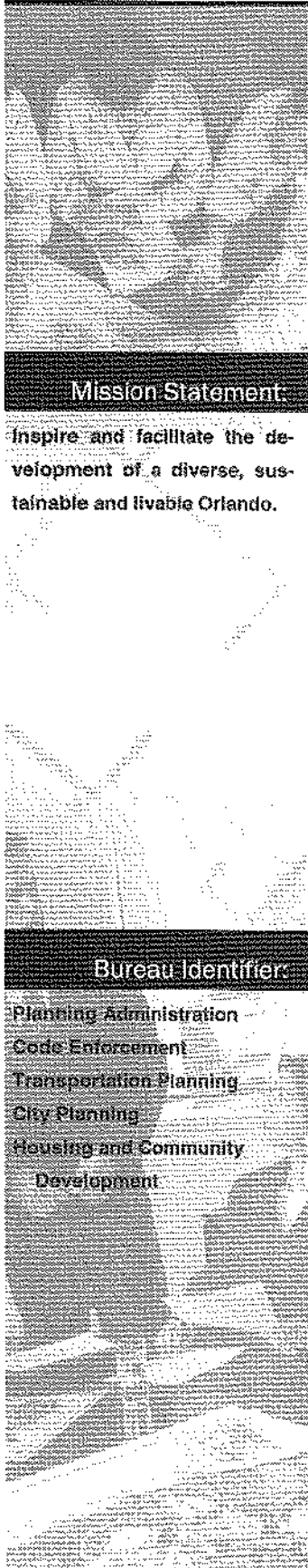
Inspire and facilitate the development of a diverse, sustainable and livable Orlando.

**Bureau Identifier:**

- Planning Administration
- Code Enforcement
- Transportation Planning
- City Planning
- Housing and Community Development



Planning and Development Department

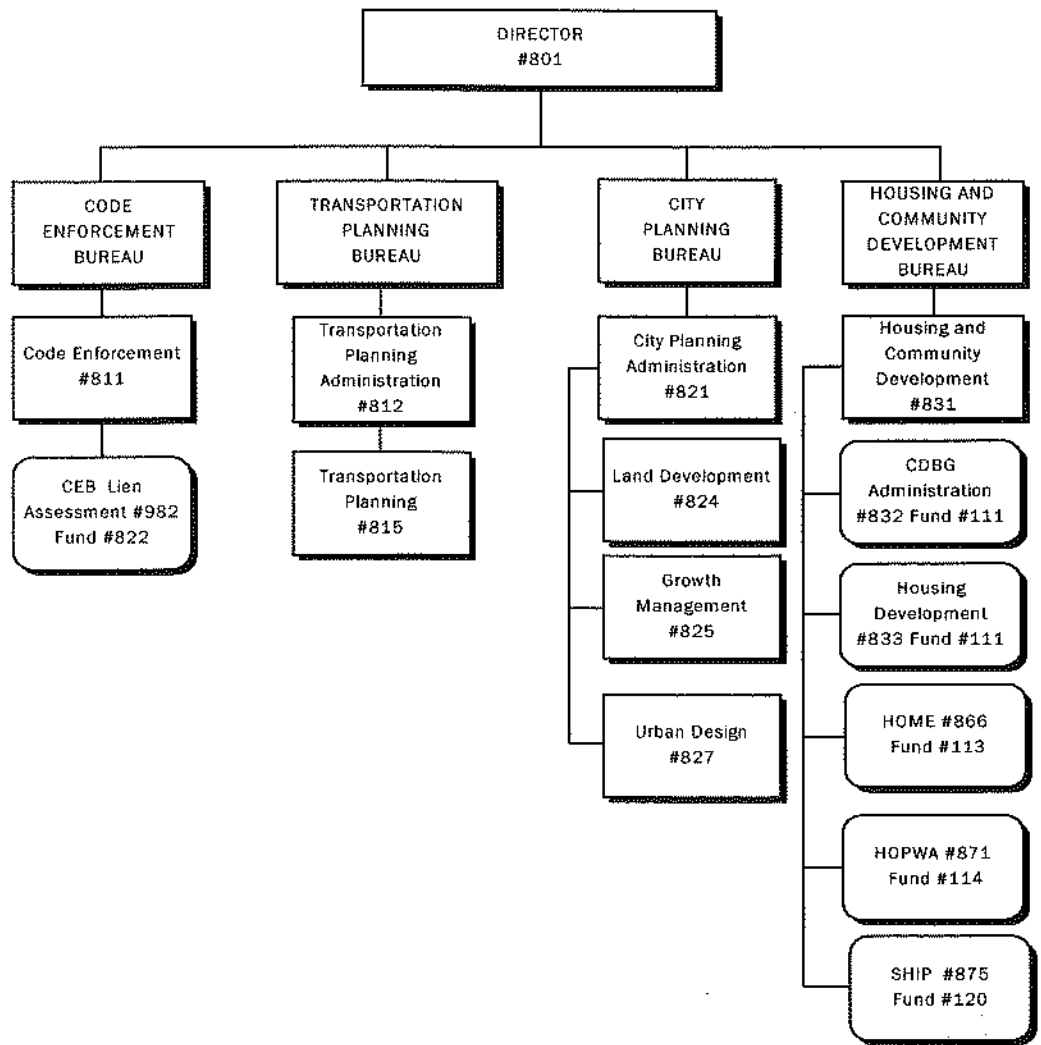


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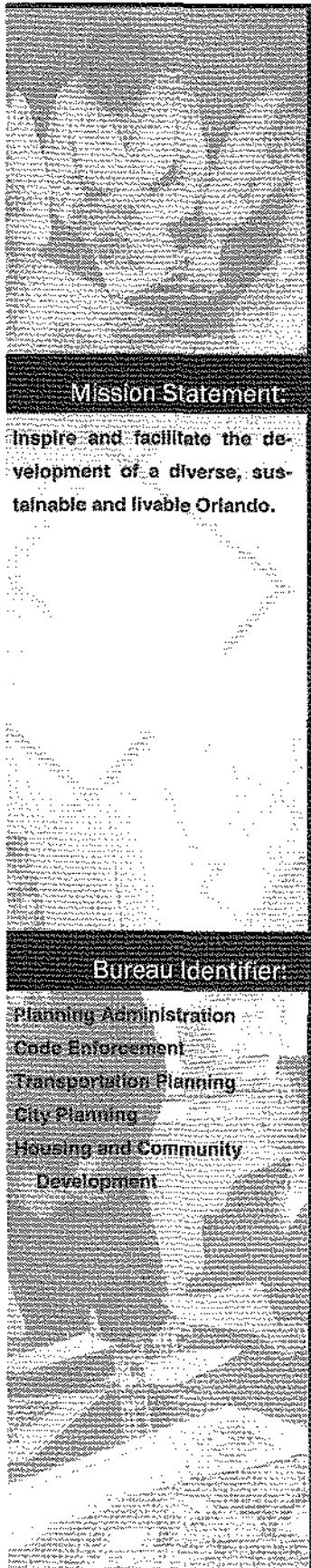
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Planning and Development Department



**Mission Statement**

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EXPENDITURE SUMMARY

Fund Office/Bureau Program Number and Name	2000/01 Actual	2001/02 Budget	2002/03 Budget	% Change
<b>GENERAL FUND #100</b>				
801 Director of Planning and Development	\$ 473,375	\$ 522,119	\$ 565,405	8.29%
Code Enforcement Bureau:				
811 Code Enforcement	1,979,342	1,924,568	2,178,444	13.19%
Transportation Planning Bureau:				
812 Transportation Planning Administration	224,362	246,549	233,740	(5.20%)
815 Transportation Planning	302,905	309,647	336,603	8.71%
City Planning Bureau:				
821 City Planning Administration	135,917	131,085	139,163	6.16%
824 Land Development	528,588	605,971	660,082	8.93%
825 Growth Management	469,852	508,299	583,290	14.75%
827 Urban Design	147,950	211,346	267,774	26.70%
Housing and Community Development Bureau:				
831 Housing and Community Development	149,665	159,644	186,273	16.68%
<b>TOTAL - GENERAL FUND</b>	<b>\$ 4,411,956</b>	<b>\$ 4,619,228</b>	<b>\$ 5,150,774</b>	<b>11.51%</b>
<b>COMMUNITY DEVELOPMENT BLOCK GRANT FUND #111</b>				
Housing and Community Development Bureau:				
832 CDBG Administration	\$ 2,449,910	\$ 2,141,013	\$ 2,063,396	(3.63%)
833 Housing Development	330,401	364,987	396,604	8.66%
<b>TOTAL - CDBG FUND</b>	<b>\$ 2,780,311</b>	<b>\$ 2,506,000</b>	<b>\$ 2,460,000</b>	<b>(1.84%)</b>
<b>HOME INVESTMENT PARTNERSHIP PROGRAM FUND #113</b>				
Housing and Community Development Bureau:				
866 HOME	\$ 1,341,894	\$ 1,243,000	\$ 1,241,000	(0.16%)
<b>TOTAL - HOME FUND</b>	<b>\$ 1,341,894</b>	<b>\$ 1,243,000</b>	<b>\$ 1,241,000</b>	
<b>HOPWA GRANT FUND #114</b>				
Housing and Community Development Bureau:				
871 HOPWA	\$ 1,222,250	\$ 1,923,000	\$ 2,711,000	40.98%
<b>TOTAL - HOPWA GRANT FUND</b>	<b>\$ 1,222,250</b>	<b>\$ 1,923,000</b>	<b>\$ 2,711,000</b>	
<b>ESG GRANT FUND #116</b>				
Housing and Community Development Bureau:				
3291002 ESG 2002/03 Grant	\$ 81,357	\$ 86,000	\$ 85,000	(1.16%)
<b>TOTAL - ESG GRANT FUND</b>	<b>\$ 81,357</b>	<b>\$ 86,000</b>	<b>\$ 85,000</b>	
<b>LOCAL HOUSING ASSISTANCE TRUST FUND #120</b>				
Housing and Community Development Bureau:				
875 SHIP	\$ 2,044,955	\$ 1,581,844	\$ 1,641,164	3.75%
<b>TOTAL - LOCAL HOUSING ASSISTANCE FUND</b>	<b>\$ 2,044,955</b>	<b>\$ 1,581,844</b>	<b>\$ 1,641,164</b>	
<b>TOTAL - PLANNING AND DEVELOPMENT DEPARTMENT</b>	<b>\$ 11,882,723</b>	<b>\$ 11,959,072</b>	<b>\$13,288,938</b>	<b>11.12%</b>

Planning and Development Department

EXPENDITURE SUMMARY

	2000/01 Actual	2001/02 Budget	2002/03 Budget	% Change
<b>Expenditure by Classification</b>				
Salaries and Wages	\$ 3,435,344	\$ 3,536,321	\$ 3,809,392	7.72%
Employee Benefits	892,934	1,069,279	1,316,415	23.11%
Supplies	89,182	108,528	93,973	(13.41%)
Contractual Services	5,742,110	2,473,467	593,804	(75.99%)
Utilities	11,589	16,715	14,390	(13.91%)
Other Operating	98,951	103,750	93,155	(10.21%)
Travel/Training	53,061	73,638	75,980	3.18%
Internal Services	199,425	191,395	231,301	20.85%
Capital	1,356,087	8,450	3,499	(58.59%)
Non-Operating	4,040	4,377,529	7,057,029	61.21%
<b>TOTAL - PLANNING AND DEVELOPMENT DEPARTMENT</b>	<b>\$ 11,882,723</b>	<b>\$ 11,959,072</b>	<b>\$13,288,938</b>	<b>11.12%</b>

**Mission Statement:**

Inspire and facilitate the development of a diverse, sustainable and livable Orlando.

**Bureau Identifier:**

- Planning Administration
- Code Enforcement
- Transportation Planning
- City Planning
- Housing and Community Development

Planning and Development Department

Staffing Summary

	Revised Budget 2001/2002	Total Request 2002/2003	Approved 2002/2003
<b>GENERAL FUND #100</b>			
801 Director of Planning and Development	9	10	9
Code Enforcement Bureau:			
811 Code Enforcement	29	29	29
Transportation Planning Bureau:			
812 Transportation Planning Administration	3	3	3
815 Transportation Planning	6	6	6
City Planning Bureau:			
821 City Planning Administration	2	2	2
824 Land Development	11	12	11
825 Growth Management	9	9	9
827 Urban Design	3	4	4
Housing and Community Development Bureau:			
831 Housing and Community Development	3	3	3
<b>TOTAL - GENERAL FUND</b>	<b>75</b>	<b>78</b>	<b>76</b>
<b>COMMUNITY DEVELOPMENT BLOCK GRANT FUND #111</b>			
Housing and Community Development Bureau:			
832 CDBG Administration	5	6	6
833 Housing Development	7	7	7
<b>TOTAL - CDBG FUND</b>	<b>12</b>	<b>13</b>	<b>13</b>
<b>HOME INVESTMENT PARTNERSHIP PROGRAM FUND #113</b>			
Housing and Community Development Bureau:			
866 HOME Personnel	2	1	1
<b>TOTAL - HOME FUND</b>	<b>2</b>	<b>1</b>	<b>1</b>
<b>LOCAL HOUSING ASSISTANCE TRUST FUND #120</b>			
Housing and Community Development Bureau:			
875 SHIP Personnel	2	2	2
<b>TOTAL - LOCAL HOUSING ASSISTANCE FUND</b>	<b>2</b>	<b>2</b>	<b>2</b>
<b>TOTAL - PLANNING AND DEVELOPMENT</b>	<b>91</b>	<b>94</b>	<b>92</b>

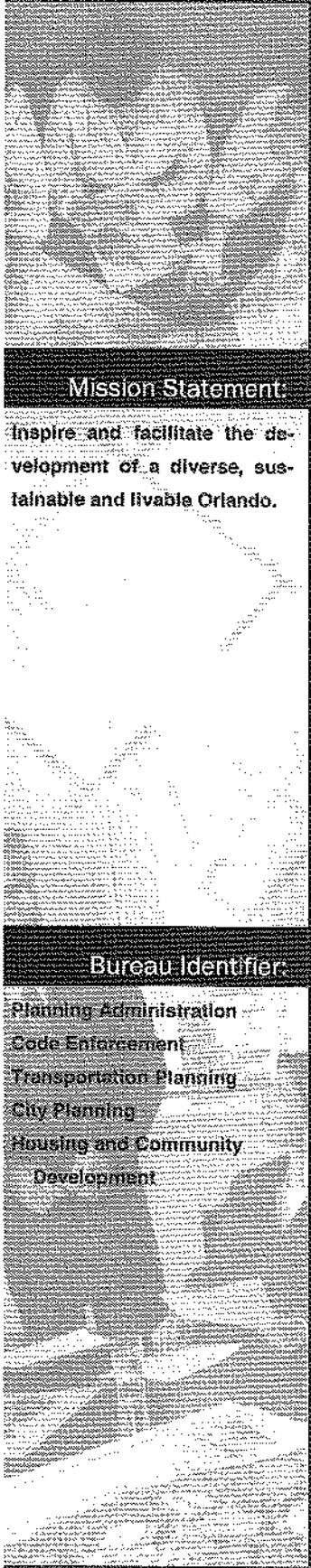
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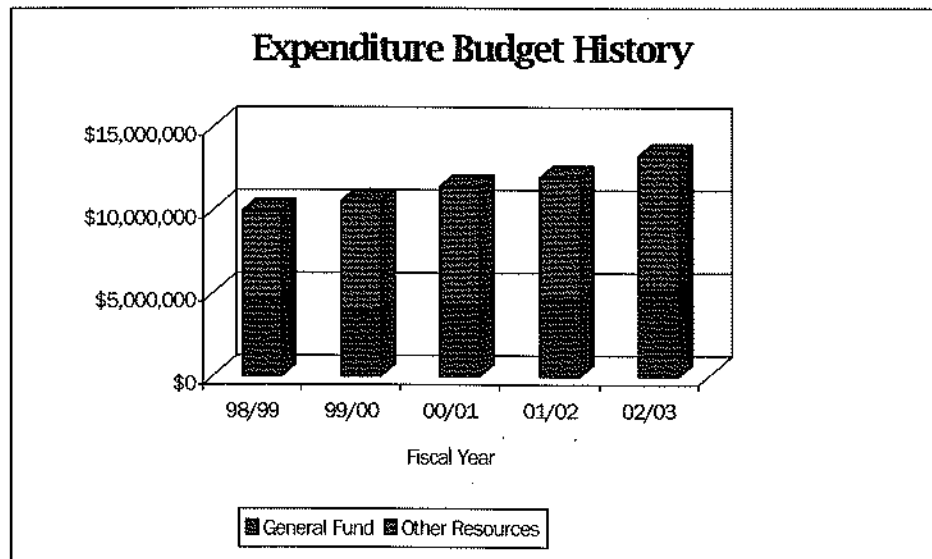
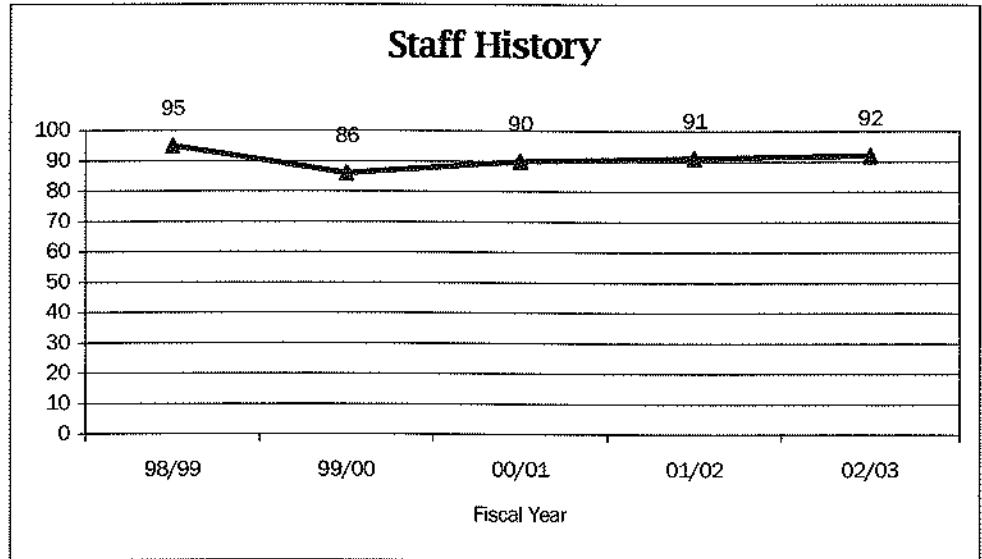
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Planning and Development Department



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**Bureau Identifier:**  
 Planning Administration  
 Code Enforcement  
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 Housing and Community Development



Planning and Development Department

Service Efforts  
Accomplishments

Mission Statement:

Inspire and facilitate the development of a diverse, sustainable and livable Orlando.

Bureau Identifier:

- Planning Administration
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- Housing and Community Development

**Overview of Services**

**The Planning and Development Department** ensures that development is planned, completed and maintained in such a way as to be beneficial to the public health, safety and welfare of the whole community. The Department coordinates development activities consistent with the City's Smart Growth Objectives, including, but not limited to, transportation mobility, balanced economic development, neighborhood protection, community design, coordinated infrastructure investment and enhancement, environmental protection and the provision of dispersed affordable housing.

The Department consists of four bureaus: City Planning, Transportation Planning, Housing and Community Development and Code Enforcement.

The **City Planning Bureau** is responsible for advising the City Council on matters concerning current and future physical development within the City. The bureau includes three divisions:

The **Growth Management Division** - responsible for administering adopted goals, objectives and policies concerning future development.

The **Land Development Division** - responsible for administering current development regulations.

The **Urban Design Division** - responsible for administering design standards that influence the City's urban form and character.

The Bureau maintains demographic statistics, prepares long-range plans, reviews development proposals, disseminates information to the public and advises the development community concerning rules, regulations and procedures. The Bureau also coordinates and advises three citizen boards: The Municipal Planning Board, The Board of Zoning Adjustment, and The Historic Preservation Board. The Bureau Chief of the City Planning Bureau is designated as the City's Planning Official, with overall responsibility for interpreting the City's Growth Management Plan and Land Development Code.

The **Transportation Planning Bureau** plans the City's pedestrian, bicycle, transit, and roadway systems to ensure that needed facilities are in place as development occurs. The Bureau develops corridor plans and assists with master planning developing areas; provides assistance to neighborhoods and business centers seeking to manage adverse traffic conditions; coordinates with Florida Department of Transportation, LYNX, MetroPlan Orlando, the Orlando-Orange County Expressway Authority, and surrounding local governments on regional transportation and development issues; works with congressional and state legislative delegations to ensure awareness and support for the City's transportation needs; and prepares and manages the multi-year capital budget for all gas tax and impact fee funded transportation projects within the City.

## Planning and Development Department

### Service Efforts Accomplishments

The **Housing and Community Development Bureau** administers local, state and federal funds designated for housing and community development. The Bureau identifies, plans, develops and implements programs and activities to meet identified needs in housing and community development, such as home ownership, rental and owner occupied housing rehabilitation, public facilities and improvement and assistance to the homeless population and persons with HIV/AIDS.

### Mission Statement:

Inspire and facilitate the development of a diverse, sustainable and livable Orlando.

The **Code Enforcement Bureau** protects City neighborhoods against hazardous, blighting and deteriorating influences or conditions in our physical environment that contribute to a diminished quality of life and values. The Bureau ensures violations of the City Code are brought into compliance, including bringing those cases that are not in compliance to the Code Enforcement Board. The Bureau also focuses on preventing future violations through education and proactive enforcement.

The **Planning and Development Department** has 91 employees and has a budget of \$11,873,072.

### Major Accomplishments

During Fiscal Year 2001, the Planning and Development Department staff continued to inspire and facilitate the development of a diverse and sustainable community.

- Focusing on improving the quality of life in each neighborhood, staff continued to implement the Neighborhood Horizons Program, working with residents, property owners and business operators in the Rose Isle and Eola Heights neighborhoods in identifying and prioritizing the issues that affect their neighborhoods most. Following several neighborhood planning workshops, a strategy was developed for improving the appearance, value, safety, livability and desirability of each neighborhood. To date, ten neighborhoods have participated in the Neighborhood Horizon Program.
- The Department is committed to informing and educating the general community on planning issues and keeping the public current on the progress of planning projects. During this fiscal year, the Department created a Spanish translation of their website, [www.cityoforlando.net/esp/planning](http://www.cityoforlando.net/esp/planning).
- The Department has provided staff support to the Mayor's Educational Partnership Task Force II. Task Force II was formed with a two-fold purpose: To evaluate educational partnerships/programs that would benefit the children of Orlando and to focus on the important school capacity issue.

### Bureau Identifier:

Planning Administration  
Code Enforcement  
Transportation Planning  
City Planning  
Housing and Community  
Development

## Planning and Development Department

Service Efforts  
Accomplishments

## Mission Statement:

Inspire and facilitate the development of a diverse, sustainable and livable Orlando.

## Bureau Identifier:

Planning Administration  
Code Enforcement  
Transportation Planning  
City Planning  
Housing and Community  
Development

- The Department proudly unveiled *Nature in the City*, a new website that provides residents a selected list of cold hardy and drought tolerant plants, from trees to flowers, to make their yard more beautiful and resistant to Orlando's changing weather patterns. All of the plants recommended are readily available at local nurseries. *Nature in the City* has three sections: a landscape plan showing the application of the plants for home use; a chart listing all the plants for each category: trees, shrubs, groundcovers, ornamental grasses, vines and flowers, plus a plant fact sheet for each plant. A CD of the information contained in this website is available for sale at a minimal cost for those residents who do not have Internet access.

- In December, the Department broke ground on the **Orlando House**, a state-of-the-art, energy efficient residence located at 2516 E. Church Street, close to downtown Orlando. When completed in September 2002, the house will be open for tours for a full year as an educational tool to inform citizens about the benefits of using recycled and durable materials, as well as energy efficient appliances, mechanical systems and insulation. The Department's Housing and Community Development Bureau has devoted significant time and energy into coordinating this effort; researching and selecting the appropriate building materials, developing partnerships and soliciting donations from various vendors, and overseeing the actual construction of the demonstration house. Over 90% of the products used in the home's construction are available locally. Visitors to the Orlando House will receive free information about the sustainable and environmentally friendly products and building techniques used in the house's construction, and on the various product rebate programs available. More information regarding this effort can be found on the Department's website, [www.cityoforlando.net/planning](http://www.cityoforlando.net/planning)

Both *Nature in the City* and the **Orlando House** will provide citizens with services that have not previously been provided.

- In 2002, the Department embarked on developing a strategic plan for the intersecting business corridors of Mills and Colonial. The Department's City Planning Bureau hosted a design competition offering the project to the highest ranked consulting firm. The purpose of the plan will be to maintain the entrepreneurial spirit that currently exists, while addressing the future physical and economic growth of the district.
- The Growth Management Division of the City Planning Bureau reviewed and processed 54 amendments to the Future Land Use Map and policies of the Growth Management Plan (through July 2002). Most of the Map amendments assigned future land use designations to recently annexed property.



## Planning and Development Department

### Service Efforts Accomplishments

### Mission Statement:

Inspire and facilitate the development of a diverse, sustainable and livable Orlando.

### Bureau Identifier:

Planning Administration  
Code Enforcement  
Transportation Planning  
City Planning  
Housing and Community  
Development

- The City Planning Bureau continues to lead the process of updating the Land Development Code. Significant changes were made to regulations affecting the downtown area, including the downtown core parking requirements, the density/intensity bonus system and the ground floor commercial use requirements. Comprehensive changes to Chapter 59 (Concurrency) and Chapter 63 (Environmental Protection) have been sent to Legal Affairs for final review.
- City Planning Bureau staff presented a total of 315 cases to the Municipal Planning Board and a total of 150 to Board of Zoning Adjustment. In addition, 275 certificates of appropriateness were issued and the Appearance Review Officer approved 128 submissions.
- Eleven miles of bikeways were completed during this fiscal year. The Bikeways Plan was completed and presented to the City Council in January 2002.
- The Transportation Planning Bureau was successful in capturing \$4.3 million in grant monies, which will advance Beeline interchange improvements at Narcoossee Road, beautify three City streets, improve bicycle and pedestrian safety, replace LYMMO information kiosks with state-of-the art technology, and expand the City's Bikeways system with a new trail.
- Transportation model analyses were conducted to evaluate regional transportation improvements and development-driven roadways, including Interstate 4 impacts to downtown surface streets and NTC/Baldwin Park traffic distribution.
- The Edgewater Drive "Road Diet" project has converted a four-lane undivided high-speed state road with on-street parking to a two-lane road with a center turn lane. Residents and merchants wanted to see Edgewater Drive return to a narrower street that would be easier to cross, would moderate vehicle speeds, and supports a vision of a main street lined with viable shops, restaurants, and businesses. The effectiveness of this project is being monitored and evaluated.
- The Department's Housing and Community Development staff continues to make substantial progress on capital improvement and affordable housing development projects. During this year, several affordable housing projects were completed, including the Terry Avenue Townhomes (9 units), the Homes for New Beginnings (116 units), Governor's Manor (34 units), and the homes located at 508 S. Westmoreland and 308 N. Westmoreland. In

## Planning and Development Department

### Service Efforts Accomplishments

In addition, the Richmond Heights neighborhood redevelopment project, the W. Church Street Project Agreement, and the Mercy Drive Corridor Improvements Project Design were all completed. The number of owner occupied units in the Parramore Heritage neighborhood increased by nine units.

### Mission Statement:

Inspire and facilitate the development of a diverse, sustainable and livable Orlando.

- In 2001, two projects were funded with \$278,000 of Community Development Block Grant (CDBG) Program resources. A total of \$681,000 in additional CDBG funds were used by other department and divisions for public works, economic development and job creation activities.
- Public investment of \$432,921 in housing leveraged an additional \$4,884,175 in private funds and provided assistance to 63 homebuyers.
- During this year, Code Enforcement staff responded to 4,526 citizen complaints and handled 19,981 cases of which 879 were presented before the Code Enforcement Board. A total of 67,042 inspections were conducted and a total of \$257,000 was collected in fines.

### Future Outlook

- The Planning and Development Department will continue to promote sustainable, livable, and safe neighborhoods.
- The City Planning Bureau will continue to work with neighborhoods in developing strategies for improving the appearance, value, safety, livability and desirability of the neighborhoods.
- The Growth Management Division of the City Planning Bureau is currently engrossed in preparing 2030 residential and non-residential growth projections. It is anticipated that the projections will be published in October 2002.
- Updates will continue to be made to the Land Development Code. Staff will remain involved in the RFP process for a development team to oversee the redevelopment of the Southport Vision Plan area.
- Amendments to the Growth Management Plan will be developed and processed to implement policy changes related to school capacity issues and that resulted from City Council's approval of the recommendations made by the Mayor's Educational Partnership Task Force.

### Bureau Identifier:

Planning Administration  
Code Enforcement  
Transportation Planning  
City Planning  
Housing and Community  
Development

## Planning and Development Department

### Service Efforts Accomplishments

### Mission Statement:

Inspire and facilitate the development of a diverse, sustainable and livable Orlando.

### Bureau Identifier:

Planning Administration  
Code Enforcement  
Transportation Planning  
City Planning  
Housing and Community Development

- The Transportation Planning Bureau will continue to apply for grant monies next fiscal year for Narcoossee Road widening at the Beeline interchange, and for highway beautification projects. They will remain actively involved in the regional decision-making process regarding rail transportation solutions and financial capabilities currently under study, including access to downtown along alignments currently in review.
- Review of the East-West Expressway and Interstate 4 Master Plan will continue during roadway design phases, including urban design features and downtown access changes to the surface street system, with a goal of accommodating expressway projects while maintaining our neighborhoods and downtown area.
- In keeping with our goal of building a transportation system that promotes a livable community, the Transportation Planning Bureau will direct the design and implementation of the Dinky Line Trail and Shingle Creek Trail, and will ensure that local, county and state transportation improvements develop in a manner that accommodates and fosters all modes of travel.
- The main focus of federal and state financial resources will be allocated toward projects that increase the rate of homeownership for households with very low, low, and moderate incomes, and that supplement the City's Capital Improvement Program.
- The Housing and Community Development Bureau has been providing technical assistance to the Orlando Housing Authority in preparation for the submittal of a 2002 HOPE VI application. Funding from HUD and leveraged private funding may create a \$40 million investment in the Parramore neighborhood. This project will principally involve residential development with some neighborhood retail.
- Staff has also provided significant technical assistance to the West Church Street Project. It is anticipated that this \$60 million dollar mixed-use project will stimulate housing and economic development in the Parramore neighborhood.

Planning and Development Department

Code Enforcement Bureau

Mission Statement:

To protect the health, safety, and welfare of the citizens and preserve and enhance the aesthetic character of the City of Orlando through the enforcement of City Codes.

Program Identifier:

Code Enforcement #811  
 CEB Lien Assessment #982

I. Total Annual Budget

		# of FTE's
FY 2001/2002 (Approved)	\$1,924,568	29
FY 2002/2003 (Proposed)	2,178,444	29
Difference	253,876	0
Percent Difference	13.19%	0.00%

II. Code Enforcement Desired Outcome:

To ensure that property values increase at a rate equal to or greater than the cost of living as measured by the Consumer Price Index, while ensuring that Orlando's Neighborhoods are safe and desirable places in which to live.

III. Selected Effectiveness Indicators and Outcome Targets:

	FY00/01 Actual	FY01/02 Estimated	FY02/03 Proposed
1. Average Number of Inspections Per Hour Per Officer	n/a	n/a	1.5
2. Average Response Time In Hours for Citizen Complaint	n/a	n/a	24
3. Average Number of Days To Case Resolution	n/a	n/a	30
4. Annual Increase/Decrease In Property Valuation	n/a	n/a	3%
5. Percent Caseload Focused On Core Business Services	n/a	n/a	>65%
6. Percent of Cases Involving Housing and Commercial First Inspections	n/a	n/a	20%
7. Ratio of Citizen Complaints Unfounded	n/a	1:4	1:4
8. Percent of Voluntary Compliance To Induced Compliance	3%	n/a	<5%
9. Percent Non-compliance To Compliance Within Target Timeframe of 60 Days	n/a	n/a	75%
10. Repeat Offenders As a Percent of All Cases	n/a	n/a	<5%
11. Percent Unfounded Cases After First Inspection	n/a	n/a	<25%

IV. Major Programs, Goals and Activity Cost:

Code Enforcement - FY 01/02 = \$1,924,568 Improve property values Citywide by an assessed value that is greater than or equal to the costs of living as measured by the CPI; contribute to an overall reduction in the Citywide Part I crime rate by eliminating or otherwise abating blighting influences such as abandoned houses, lots and vehicles that lend themselves to criminal activity; improve citizen education and awareness of benefits of code enforcement.

Planning and Development Department

Code Enforcement Bureau

V. Selected Activities and Efficiency of Service Level:

	FY00/01	FY01/02	FY02/03
	Actual	Estimated	Proposed
1. Average Cost Per Inspection Per Hour	n/a	\$34.26	\$34.26

VI. Customer Satisfaction:

	FY00/01	FY01/02	FY02/03
	Actual	Estimated	Proposed
1. Citizens Rated Quality of Life for Cleanliness /Beauty	n/a	10% / 14%	10% / 14%

Mission Statement:

To protect the health, safety, and welfare of the citizens and preserve and enhance the aesthetic character of the City of Orlando through the enforcement of City Codes.

Program Identifier:

Code Enforcement #811  
 CEB Lien Assessment #982

Planning and Development Department

Transportation Planning Bureau

Mission Statement:

To develop a transportation systems that allows residents and visitors to enjoy the community while respecting neighborhoods, creating quality places, inspiring investment and conserving natural resources.

Program Identifier:

Transportation Planning Administration #812  
 Transportation Planning #815

I. Total Annual Budget

		# of FTE's
FY 2001/2002 (Approved)	\$556,196	9
FY 2002/2003 (Proposed)	570,343	9
Difference	14,147	0
Percent Difference	2.54%	0.00%

II. Transportation Planning Bureau Desired Outcome:

To maintain the City's adopted multi-modal transportation level of service standards.

III. Selected Effectiveness Indicators and Outcome Targets:

	FY00/01	FY01/02	FY02/03
	Actual	Estimated	Proposed
1. Citizen Surveys Indicate an Overall Service Delivery Of Satisfied/Very Satisfied	n/a	65%	70%
2. Consultant Surveys Indicate an Overall Service Delivery of Satisfied/Very Satisfied	n/a	75	80
3. In-House Survey Indicate an Overall Service Delivery of Satisfied/Very Satisfied	n/a	75	80
4. Percent Local Agency Program Agreements in Good Standing With FDOT	n/a	75	80
5. Percent Technical Reports for City's Municipal Planning Board Completed On-Time	85	85	90
6. 5-Year Average of Lane Miles Bicycle Lanes, Paths or Routes Implemented Annually	16.4 miles	20 miles	11 miles
7. Percent of Growth Management Plan, Transportation Element Policies and Measures Completed On-Time	80	85	90

IV. Major Programs, Goals and Activity Cost:

Transportation Planning- FY 01/02 = \$554,161 Ensure the City Growth Management Plan Transportation Element is current and consistent with City vision; conduct detailed traffic analyses to make informed traffic decisions; conduct reviews of traffic analysis for outside agencies, applicants

Planning and Development Department

Transportation Planning Bureau

Mission Statement

To plan, analyze and implement transportation systems that allow residents and visitors to enjoy the community while respecting neighborhoods, creating quality places, inspiring investment and conserving natural resources.

Program Identifier

Transportation Planning Administration #812  
 Transportation Planning #815

**IV. Major Programs, Goals and Activity Cost continued:**

or non City projects; comment and approve development master plans and conditional uses as part of the TRC/MPB; identify opportunities and implement measures for assisting Economic Development with annexations; ensure that transportation infrastructure designs are consistent with the City's vision and strategy for project investment in accordance with the Transportation Element priorities and the CIP; submit grant funding and project reimbursements.

**V. Selected Activities and Efficiency of Service Level**

	FY00/01 Actual	FY01/02 Estimated	FY02/03 Proposed
1. Number of Model Runs and Associated Documentation	30	45	50
2. Net Cost of Each Model Run is Not to Exceed	\$1,780.63	\$1,187.09	\$1,068.38
3. Biannual Capacity Availability Reports Are Completed at a Cost Not to Exceed	1,566.95	1,566.95	1,424.50
4. Percent of Gas Tax and Available Impact Fee Monies Programmed Through the CIP Process	100	100	100

Planning and Development Department

City Planning Bureau

**I. Total Annual Budget**

		# of FTE's
FY 2001/2002 (Approved)	\$1,456,701	25
FY 2002/2003 (Proposed)	1,850,309	26
Difference	193,608	1
Percent Difference	13.29%	4.00%

**II. City Planning Bureau Desired Outcome:**

To maintain and enhance the character of Orlando's neighborhoods through implementation of the City's Growth Management Plan and the Land Development Code.

**Mission Statement:**

To develop, recommend and administer city policy concerning growth management, land development and urban design.

**III. Selected Effectiveness Indicators and Outcome Targets:**

	FY00/01 Actual	FY01/02 Estimated	FY02/03 Proposed
1. Maintain 7 Planner Hours Per Recurring Task For Land Development	8 hours	8 hours	7 hours
2. Maintain 7 Planner Hours Per Recurring Tasks For Growth Management	8	8	7
3. Maintain 4 Planner Hours Per Recurring Tasks For Urban Design	4.5	4.5	4
4. Percent Staff Recommendations Accepted by MPB	90%	90%	93%
5. Percent Staff Recommendations Accepted by BZA	75	75	80
6. Percent Staff Recommendations Accepted by HPB	85	85	85
7. Percent Requests for Counter Assistance Responded To Within 5 Minutes	90	90	95
8. Percent of Staff Reports Provided to Advisory Boards Three or More Business Days Prior to Meeting	85	85	90

**Program Identifier:**

City Planning Admin.	#821
Land Development	#824
Growth Management	#825
Urban Design	#827

**IV. Major Programs, Goals and Activity Cost:**

**Growth Management-FY01/02 = \$508,299** Maintain or enhance perception of Orlando as an attractive, interesting, functional and desirable place to live, work and play; promote sound decisions concerning size, location and timing of public function and infrastructure; support City's annexation and economic development initiatives.

**Land Development-FY01/02 = \$652,096** Promote successful land development activities while protecting existing neighborhoods; maintain public confidence and respect for the City's planning objectives and planning process; provide superior customer service.

**Urban Design- FY.01/02 = \$210,846** Provide design services to neighborhood associations,



Planning and Development Department

City Planning Bureau

businesses, organizations and the Planning and Development Department Bureaus; build and maintain public confidence and respect for City urban design objectives and the planning process.

Mission Statement

To develop, recommend and administer city policy concerning growth management, land development and urban design.

Program Identifier:

- City Planning Admin. #821
- Land Development #824
- Growth Management #825
- Urban Design #827

V. Selected Activities and Efficiency of Service Level:

	FY00/01 Actual	FY01/02 Estimated	FY02/03 Proposed
1. Percent of Products Delivered By Consultant Within Budget	90	90	95
2. Percent Recurring and Special Tasks Completed In-House At 50%	95	95	95

Planning and Development Department

Housing and  
Community  
Development  
Bureau

Mission Statement:

To maintain sustainable, livable, safe neighborhoods for very low, low, and moderate income persons.

Program Identifier:

Housing and Community Development	#831
ODBG Administration	#832
Housing Development	#833
HOME	#866
HOPWA	#871
SHIP	#875

I. Total Annual Budget

		# of FTE's
FY 2001/2002 (Approved)	\$7,499,488	19
FY 2002/2003 (Proposed)	8,324,437	19
Difference	824,949	0
Percent Difference	11.00%	0.00%

II. Housing and Community Development Bureau Desired Outcome:

To enhance and preserve the existing housing stock in many of the City's neighborhoods; increase the values of the properties assisted, thus attributing to a future increase in the City's tax base.

III. Selected Effectiveness Indicators and Outcome Targets:

	FY00/01 Actual	FY01/02 Estimated	FY02/03 Proposed
<b>Housing Rehabilitation</b>			
1. Average Number of Days Applicant on Housing Rehab List	n/a	27	21
2. Percent Days of Homeowner Displacement Per Ratio of 1.5 Days Per \$1,000 Construction Cost	n/a	3	0
<b>HOME</b>			
1. Percent of Households Assisted With Incentives Below 80% of the Median	100	100	100
2. Percent of Assistance to 5 First-time Homebuyers Per Fiscal Year	100	130	100
3. Provide 60 Affordable Units Through Rehabilitation and New Construction Per Fiscal Year	115	180	68
<b>State Housing Initiatives Partnership Program (SHIP)</b>			
1. Monthly Affordable Housing Meetings Held	10	11	11
2. Percent of the Households Assisted that had Incomes Below 80% of the Median	100	100	100
<b>Community Development Block Grant</b>			
1. Improve 3.6 Public Facilities	6	1	4
2. Rehabilitate 45 Single-Family Elderly-Owned Occupied Units on Average	41	50	50
3. Rehabilitate 20 Single-Family Units Occupied By Disabled Residents on Average	0	0	20
4. Increase/Improve Service to Resident (Households) in a Neighborhood or a Non-Profit Agency Serving Low-And Moderate-Income Clientele	251	50	117

IV. Major Programs, Goals and Activity Cost:

Housing Rehabilitation- FY 01/02 = \$397,194 Use federal and state funding to preserve improve

Planning and Development Department

Housing and Community Development Bureau

Mission Statement:

To maintain sustainable, livable, safe neighborhoods for very low, low, and moderate income persons.

Program Identifier:

Housing and Community Development	#831
CDBG Administration	#832
Housing Development	#833
HOME	#866
HOPWA	#871
SHIP	#875

IV. Major Programs, Goals and Activity Costs continued:

housing stock by providing a deferred loan to cover rehabilitation improvements to qualified applicants; improve individual housing units and or correct conditions which threaten the health, safety and welfare of families in order to preserve neighborhoods; administer the loans for the term of the mortgage, monitor home warranties and ensure owner meets the occupancy requirements.

**SHIP Program- FY01/02 = \$192,111** Develop housing assistance plan that creates affordable residential units for very low income, low income and moderate incomes and increase the availability of housing units by combining local resources; administer and monitor the Local Housing Assistance Plan by using money deposited in the trust fund.

**HOME-FY01/02 = \$1,243,000** Preserve and expand existing income housing stock occupied by and made available to lower income households; evaluate project availability and submit projects to City Council for approval; ensure project construction is undertaken within 24 months of contract execution; address lead-based paint issues and promote partnerships with NPO's to develop and manage affordable housing.

**CDBG-FY01/02 = \$2,460,000** Stimulate urban redevelopment through the provision of financial assistance to neighborhoods, businesses, and organizations consisting of, or serving, at least 51% low and moderate income persons; enhance the livability and sustainability of existing neighborhoods, businesses, and organizations consisting of, or serving, at least 51% low and moderate income persons; stimulate economic development through the creation of jobs and businesses that provide goods and services for low and moderate income residents; promote citizen and community participation for the CDBG program; ensure timely monitoring and reporting of HUD projects as required by Federal CDBG regulations to maintain compliance; efficiently account for disbursements and reimbursements of City expenditures and CDBG funding; fulfill environmental requirements of all Federal and State funded projects.

V. Selected Activities and Efficiency of Service Level:

	FY00/01 Actual	FY01/02 Estimated	FY02/03 Proposed
<b>Housing Rehabilitation</b>			
1. Average Cost to Qualify An Applicant	n/a	\$1,388	\$1,388
2. Average Labor to Rehabilitate a Single Family Home	n/a	2,155	2,155
<b>HOME</b>			
1. Percent of HOME Funds Committed Per 24 Month Period	90	n/a	n/a

Planning and Development Department

Housing and  
Community  
Development  
Bureau

Mission Statement:

To maintain sustainable, livable, safe neighborhoods for very low, low, and moderate income persons.

Program Identifier:

Housing and Community Development	#031
CDBG Administration	#032
Housing Development	#033
HOME	#866
HOPWA	#871
SHIP	#875

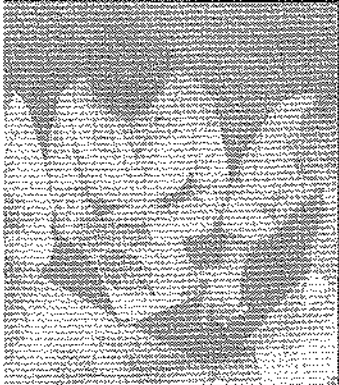
V. Selected Activities and Efficiency of Service Level continued:

	FY00/01 Actual	FY01/02 Estimated	FY02/03 Proposed
<u>State Housing Initiatives Partnership Program</u>			
1. Average Cost To Administer SHIP Program	\$ 23.53	\$ 28.38	\$ 29.52
2. Average Cost To Deliver Affordable Housing Unit	4,675	3,428	3,838
<u>Community Development Block Grant</u>			
1. Percent of Grant Spent Directly to Benefit Low and Moderate Income Residents Annually	97.26	100	70
2. Percent Grant Spent on Administration Annually	15.94	13.61	17.18
3. Amount of Unspent Grant/Grants Remaining At End of July 31st Based on "One and Half Rule"	1	1.47	1.50
4. Dollar Amount of CDBG Labor Costs Spent Per Report, Application And Response Letter	n/a	n/a	6,308

VI. Customer Satisfaction

	FY00/01 Actual	FY01/02 Estimated	FY02/03 Proposed
1. Citizen Survey Rating Affordable Housing Supply As Adequate	n/a	n/a	70%

Planning and Development Department



**Mission Statement**

Inspire and facilitate the development of a diverse, sustainable and livable Orlando.

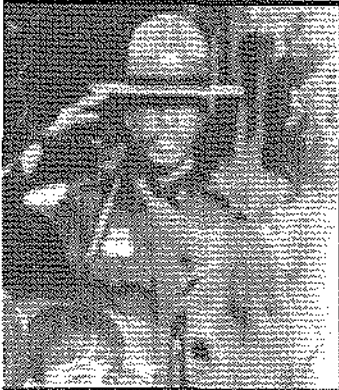


**Bureau Identifier**

- Planning Administration
- Code Enforcement
- Transportation Planning
- City Planning
- Housing and Community Development

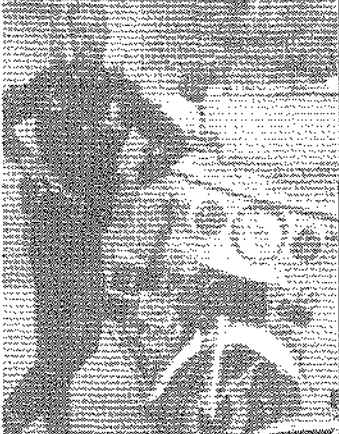
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Police Department



**Mission Statement:**

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



**Bureau Identifier:**

- Police Administration
- Special Services
- Investigative Services
- Patrol Services

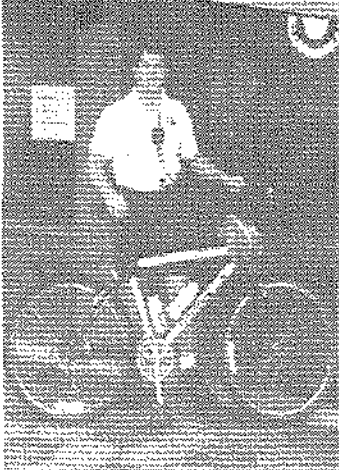
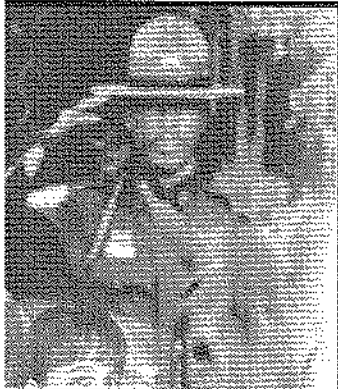


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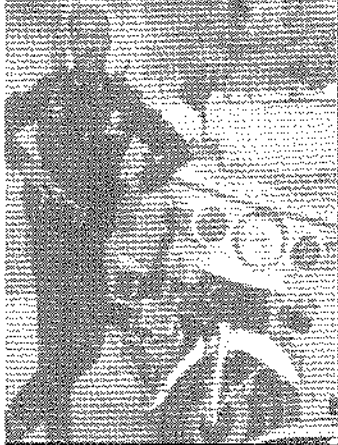
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Police Department



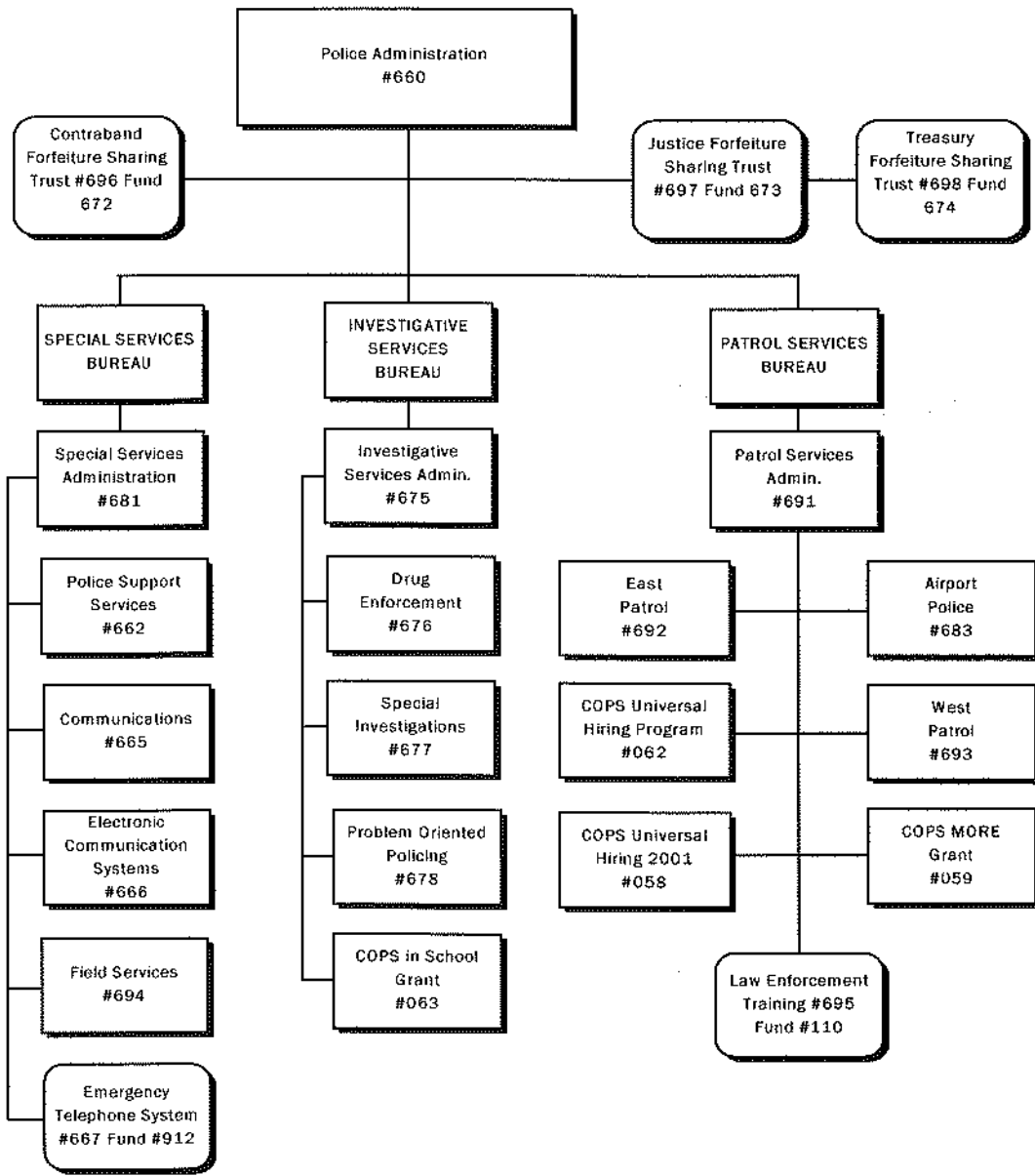
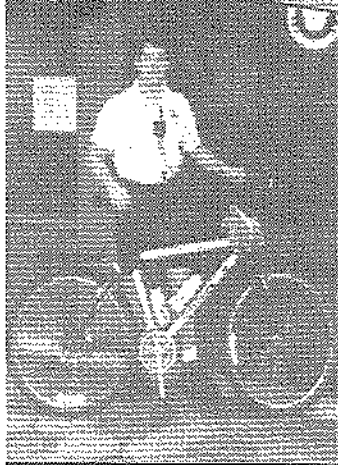
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Keep Orlando a safe city by reducing crime and maintaining livable neighborhoods.

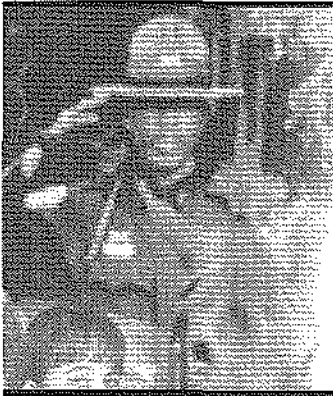


**Bureau Identifier:**

- Police Administration
- Special Services
- Investigative Services
- Patrol Services

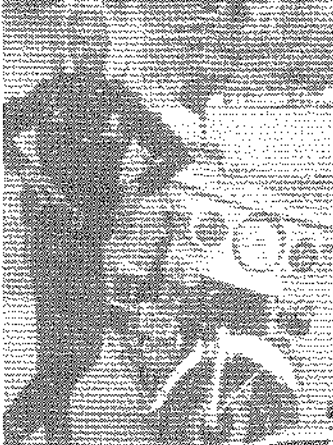


Police Department



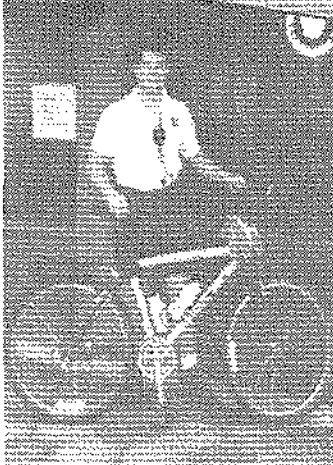
Mission Statement

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



Bureau Identifier

- Police Administration
- Special Services
- Investigative Services
- Patrol Services

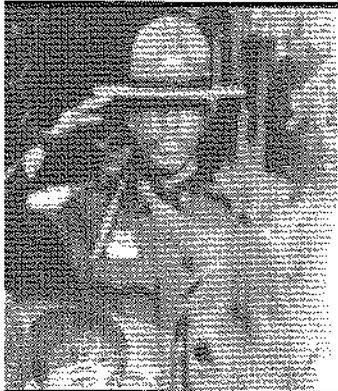


EXPENDITURE SUMMARY

Fund Office/Bureau Program Number and Name	2000/01 Actual	2001/02 Budget	2002/03 Budget	% Change
<b>GENERAL FUND #100</b>				
660 Police Administration	\$ 4,144,925	\$ 4,008,114	\$ 4,440,054	10.78%
Police-Special Services Bureau:				
681 Special Services Administration	4,337,512	4,255,701	4,735,615	11.28%
662 Police Support Services	4,522,576	4,973,431	5,760,542	15.83%
665 Communications	3,910,077	4,304,274	4,363,535	1.38%
666 Electronic Communication Systems	160,768	188,825	181,676	(3.79%)
694 Field Services	1,990,212	2,682,935	2,156,716	(19.61%)
Police-Investigative Services Bureau:				
675 Investigative Services Administration	6,705,949	6,516,236	7,651,697	17.43%
676 Drug Enforcement Division	2,938,894	2,868,207	3,216,596	12.15%
677 Special Investigations	1,270,272	1,187,308	1,303,060	9.75%
678 Problem Oriented Policing	6,492,669	6,422,125	7,121,424	10.89%
057 COPS in School Grant 01/02	0	0	58,168	N/A
063 COPS in School Grant	206,964	210,428	246,871	17.32%
Police-Patrol Services Bureau:				
691 Patrol Services Administration	9,408,025	9,252,364	12,249,634	32.39%
683 Airport Police	5,808,405	5,916,799	6,783,112	14.84%
692 East Patrol	7,063,720	7,231,371	8,764,713	21.20%
693 West Patrol	7,205,739	7,613,255	7,590,025	(0.31%)
058 COPS Universal Hiring 2001	233,435	699,448	799,125	14.25%
059 COPS MORE Grant	94,372	275,952	0	(100.00%)
062 COPS Universal Hiring Program	1,712,251	2,023,978	2,310,673	14.16%
<b>TOTAL -- GENERAL FUND</b>	<b>\$ 68,206,765</b>	<b>\$ 70,630,751</b>	<b>\$ 79,733,236</b>	<b>12.59%</b>
<b>LAW ENFORCEMENT TRAINING FUND #110</b>				
Police-Patrol Services Bureau:				
695 Law Enforcement Training	\$ 184,266	\$ 240,000	\$ 247,500	3.13%
<b>TOTAL -- LAW ENFORCEMENT TRAINING FUND</b>	<b>\$ 184,266</b>	<b>\$ 240,000</b>	<b>\$ 247,500</b>	
<b>CONTRABAND FORFEITURE TRUST FUND #672</b>				
696 Law Enforcement Trust Fund	\$ 201,187	\$ 160,000	\$ 165,000	3.13%
<b>TOTAL -- LAW ENFORCEMENT TRUST FUND</b>	<b>\$ 201,187</b>	<b>\$ 160,000</b>	<b>\$ 165,000</b>	
<b>911 EMERGENCY TELEPHONE SYSTEM FUND #912</b>				
Police-Special Services Bureau:				
667 Police 911 Emergency Phone System	\$ 410,168	\$ 416,000	\$ 343,306	(17.47%)
<b>TOTAL -- EMERGENCY TELEPHONE SYS. FUND</b>	<b>\$ 410,168</b>	<b>\$ 416,000</b>	<b>\$ 343,306</b>	
<b>TOTAL -- POLICE DEPARTMENT</b>	<b>\$ 69,002,386</b>	<b>\$ 71,446,751</b>	<b>\$ 80,489,042</b>	<b>12.66%</b>
<b>Expenditure by Classification</b>				
Salaries and Wages	\$ 44,683,958	\$ 46,865,524	\$ 48,555,907	3.61%
Employee Benefits	14,577,255	14,697,056	20,277,934	37.97%
Supplies	1,211,319	1,186,120	1,268,425	6.94%
Contractual Services	1,546,506	1,564,185	1,705,829	9.06%
Utilities	336,665	579,512	542,100	(6.46%)
Other operating	235,234	175,694	186,055	5.90%
Travel/Training	134,956	131,150	130,150	(0.76%)
Internal Services	5,924,326	5,812,668	7,723,326	32.87%
Capital	310,417	402,641	68,763	(82.92%)
Non-Operating	41,750	32,001	30,553	(4.52%)
<b>TOTAL -- POLICE DEPARTMENT</b>	<b>\$ 69,002,386</b>	<b>\$ 71,446,551</b>	<b>\$ 80,489,042</b>	<b>12.66%</b>

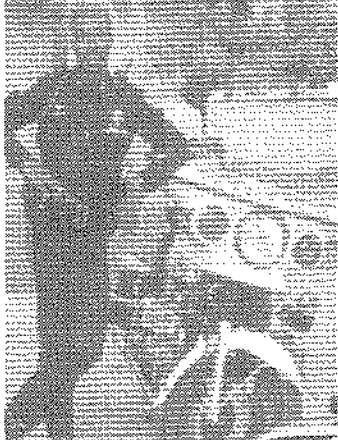


Police Department



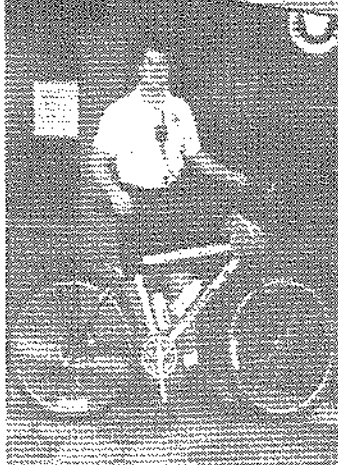
**Mission Statement:**

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



**Bureau Identifier:**

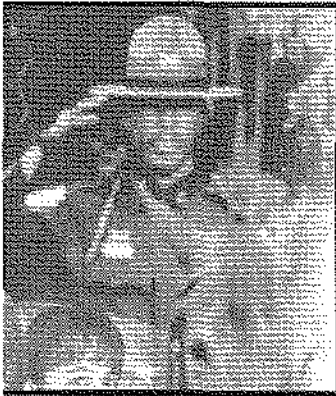
- Police Administration
- Special Services
- Investigative Services
- Patrol Services



Staffing Summary

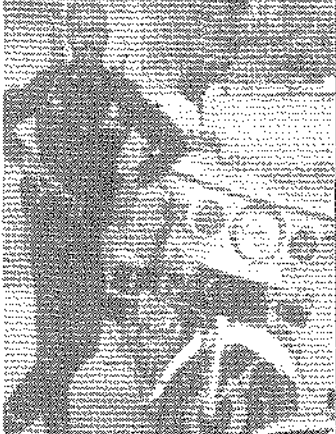
	Revised Budget 2001/2002	Total Request 2002/2003	Approved 2002/2003
<b>GENERAL FUND #100</b>			
660 Police Administration	39	40	40
Police-Special Services Bureau:			
681 Special Services Administration	55	57	55
662 Police Support Services	126	128	126
665 Communications	75	75	75
694 Field Services	17	18	17
Police-Investigative Services Bureau:			
675 Investigative Services Administration	82	89	86
676 Drug Enforcement Division	36	36	36
677 Special Investigations	12	12	12
678 Problem Oriented Policing	84	84	84
057 COPS in School Grant	1	1	1
063 COPS in School Grant	4	4	4
Police-Patrol Services Bureau:			
691 Patrol Services Administration	97	119	105
683 Airport Police	75	75	75
692 East Patrol	119	119	119
693 West Patrol	91	91	91
058 COPS Universal Hiring 2001	14	14	14
059 COPS MORE Grant	8	0	0
062 COPS Universal Hiring Program	38	38	38
<b>TOTAL -- GENERAL FUND</b>	<b>973</b>	<b>1,000</b>	<b>978</b>
<b>CONTRABAND FORFEITURE TRUST FUND #672</b>			
696 Law Enforcement Trust Fund	1	1	1
<b>TOTAL -- LAW ENFORCEMENT TRUST FUND</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>TOTAL -- POLICE DEPARTMENT</b>	<b>974</b>	<b>1,001</b>	<b>979</b>

Police Department



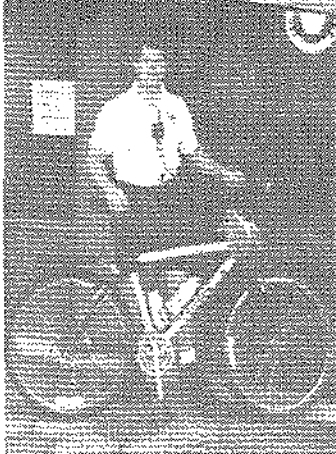
**Mission Statement:**

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

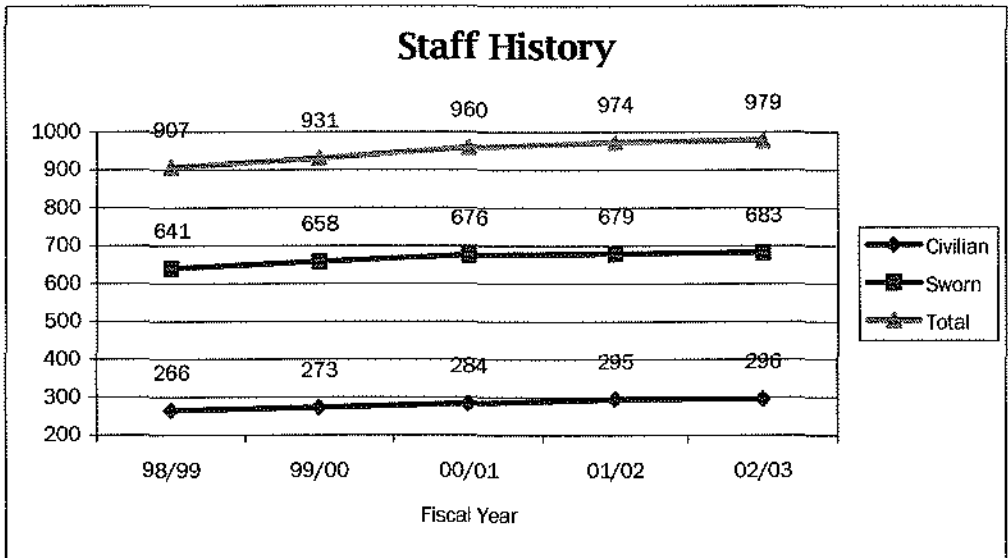


**Bureau Identifier:**

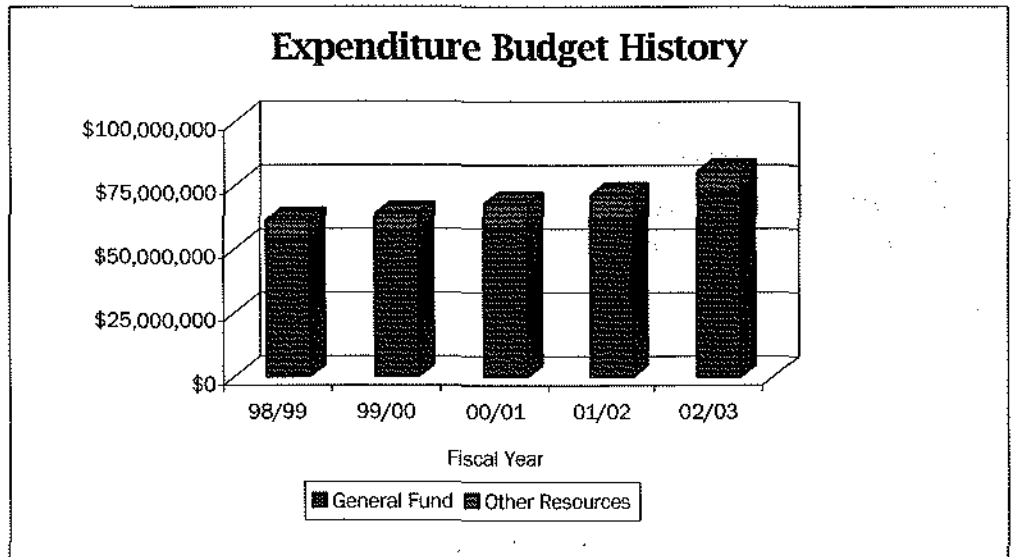
- Police Administration
- Special Services
- Investigative Services
- Patrol Services



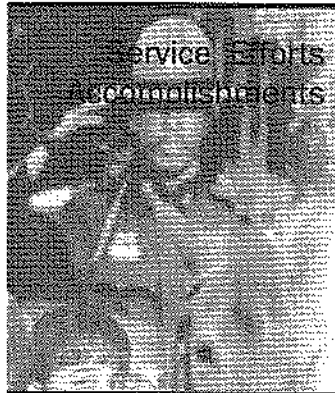
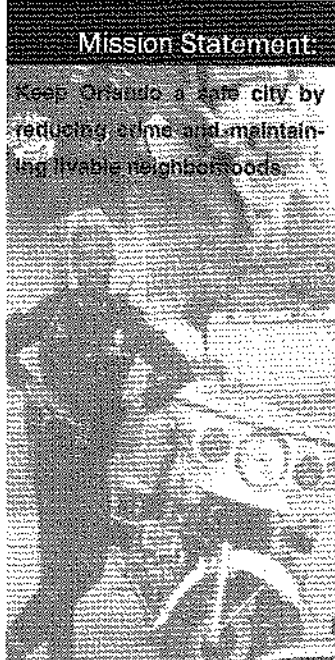
**Staff History**



**Expenditure Budget History**

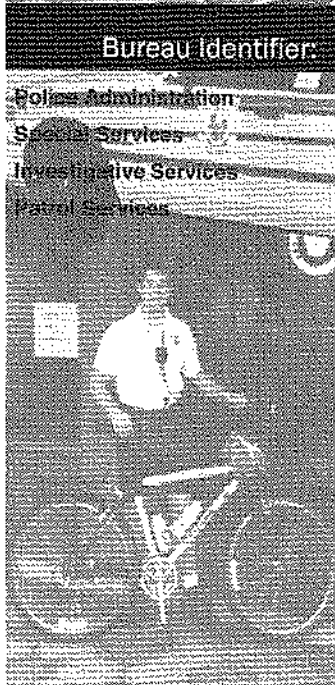


## Police Department

Service Efforts  
Accomplishments

## Mission Statement:

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



## Bureau Identifier:

Police Administration  
Special Services  
Investigative Services  
Patrol Services

## Overview of Services

**The Orlando Police Department** is organized into the Chief's Staff and three bureaus: Special Services Bureau, Investigative Services Bureau, and Patrol Services Bureau. In fiscal year 2001, the total staffing for the police department consisted of 678 sworn officers, 292 civilian employees, and 3 contracted individuals, totaling 973 employees.

The mission of the Orlando Police Department is to keep Orlando a safe City by reducing crime and maintaining livable neighborhoods. The 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.

Chief's Staff is comprised of a Law Enforcement and Community Liaison assigned to work with the Mayor's Office, a Staff Director, a Public Information Officer, the Professional Standards Division, and the Criminal Justice Section. Professional Standards consists of a Planning and Evaluation Section, Crime Analysis, and Internal Affairs. Additionally, the Assistant Chief and the Fiscal Management Section make up another part of the Chief's Staff.

**The Special Services Bureau** includes the Support Services Division, made up of Records Management, Property and Evidence, Supply, Technical Services, and Paperless Automated Computer Entry (PACE). Also in this bureau is the Special Operation Division, which contains Vehicles For Hire, Traffic Enforcement, Mounted Patrol, K-9, Reserves and Auxiliary, Recruiting and Training, and Communications.

**The Investigative Services Bureau** encompasses such units as Intelligence, Criminal Investigations, Drug Enforcement, and Problem Oriented Policing. The Problem Oriented Policing Division includes Tactical Operations, Special Enforcement, Community Relations, School Resource, Super Kids, Cadets and Explorers.

**The Patrol Services Bureau** contains all uniformed patrol units, including the Airport Division. The Patrol Units provide police services to the City 24 hours a day, 365 days a year. Recently, the police department redeployed the patrol personnel in an effort to provide a higher level of efficiency and productivity.

## Major Accomplishments/Service Efforts

After a dramatic 10.51% decrease in Part I crime in the year 2000, Chief Jerry Demings issued a challenge to again decrease crime in 2001. While overall Part I crime increased 1.7% statewide, the City of Orlando dropped .03%

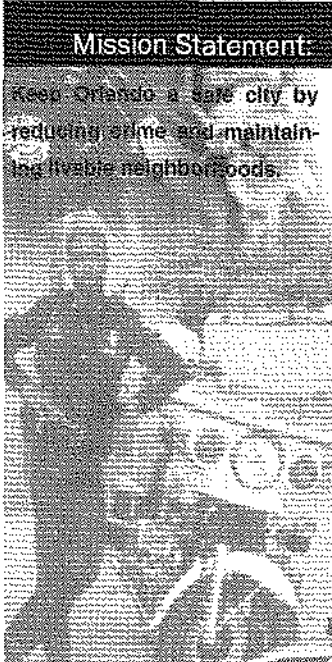
- The number of homicides in the City of Orlando dropped 28.57% in 2001. To increase the probability of clearing cases, the Homicide Unit conducted training at Patrol briefings. Crime Scene Unit personnel employed the latest advances in technology to gather evidence at murder scenes.
- Communication and training were key factors in attaining a 5.95% decrease in sex offenses, and a 79% clearance rate for these cases. The Sex Crimes Unit, with the assistance of the Community Involvement Section, conducted three Personal Safety Seminars throughout Orlando in 2001.

## Police Department



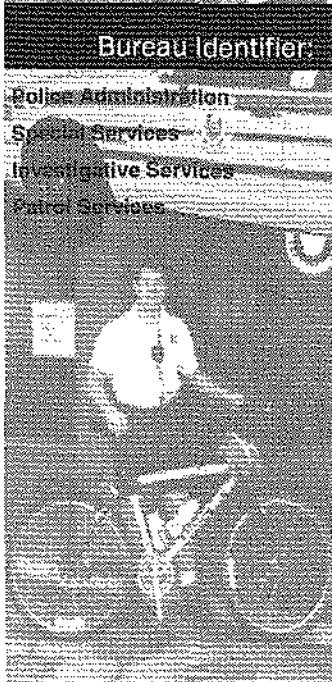
### Service Efforts

#### General Services



### Mission Statement:

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



### Bureau Identifier:

Police Administration

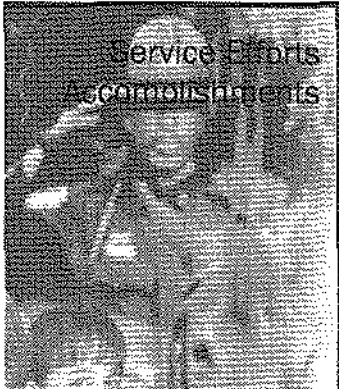
Special Services

Investigative Services

Patrol Services

- Proactive measures were taken to help prevent commercial robbery activity. The Robbery Unit conducted training for several banks on the detection and identification of potential suspects, and various hotel/motel training on reporting suspicious persons and activities. Twenty-five search warrants were served, both as a deterrent and an evidence recovery tool.
- Aggravated Assaults dropped 10.02% in 2001. The Assault and Battery Unit particularly focused on domestic violence related assaults and conducted numerous training seminars to educate the public about domestic violence and resources available to help victims.
- Numerous businesses were the site of repeated commercial burglaries in 2001. Tactical planning and proactive measures were implemented to stop or prevent burglaries. Operation Redux, a special task force aimed at reducing crime, was implemented. In a 28-day period, 67 felony arrests and 52 misdemeanor arrests were made, along with 104 Field Interview Reports that were conducted of suspicious people. In addition, 26 vehicles valued at over \$403,000 were recovered.
- Auto Thefts dropped 4.39% in 2001. Patrol Units coordinated extra details to patrol shopping mall parking lots in order to deter vehicle thefts. Auto Theft Rallies were held and 190 "Club" anti-theft devices were distributed to help prevent auto thefts.
- The Intelligence Section Commander is a member of Mayor Hood's Local Domestic Security Task Force, and also serves on a state working group that advises the Florida Department of Law Enforcement and Department of Emergency Management on technical issues dealing with preparedness of emergency first responders to terrorist events. The Intelligence Section also has a member assigned to the Federal Bureau of Investigation's Joint Terrorism Task Force.
- In 2001, the City of Orlando opened its second decentralized police facility - the Northwest Community Police Office.
- During the year 2001, 15 citizens actively patrolled the streets of Orlando as part of the Citizen Observer Program. As the "eyes and ears" of the police department, the Citizen Observer Program volunteers performed crime-watch duties, and alerted the police department of hazards and unlawful behavior.
- The Crime Scene Unit identified 252 suspects via latent print submissions. The Latent Print Unit made 508 identifications of suspects and 136 Automated Fingerprint Identification System matches as well.
- The Drug Enforcement Division conducted 55 drug presentations and distributed the educational booklet entitled, "Drugs Shatter Lives, What You Need To Know Now" to schools and civic groups. The booklet was also available to citizens on the City of Orlando web site.
- The Orlando Police Department took a very proactive stance in preventing juvenile related crimes. The Special Enforcement Section conducted truancy sweeps during the school year, resulting in 318 recovered truants.

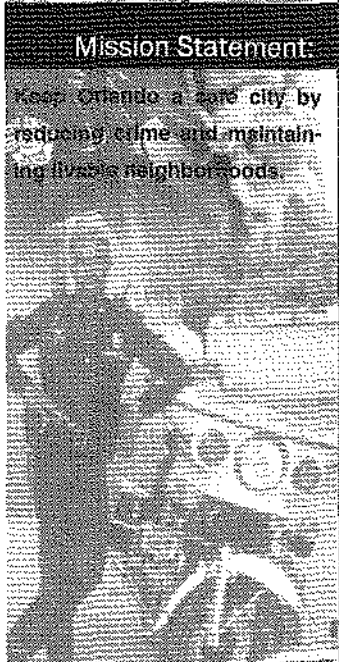
Police Department



Service Efforts  
Accomplishments

- In an effort to reduce violence, the School Resource Officers taught a variety of educational and awareness programs to children from kindergarten through high school. The Super Kids Unit taught the Super Kids curriculum to all fifth grade students in the 26 area elementary schools. The Middle School Resource Officers taught the Super Teens curriculum to 6,449 sixth grade students in the seven middle schools in the City. The Gang Intervention Unit also taught the Gang Resistance Education Training (GREAT) program to over 1,500 students in 2001.

Future Outlook



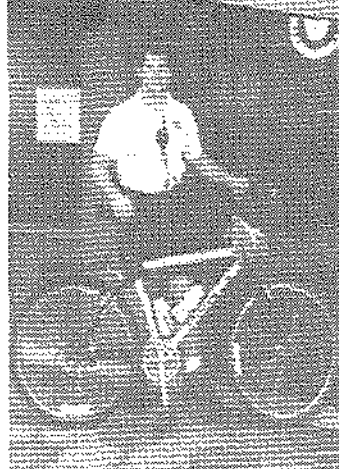
Mission Statement:

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

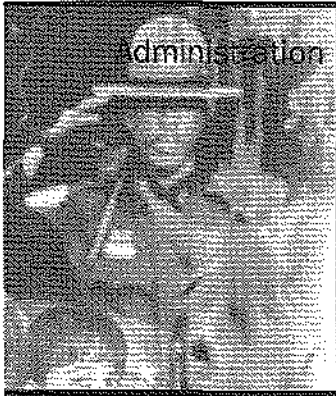
- Orlando Police Headquarters is over 30 years old. Recently, the Orange County Jail vacated the towers of the building. The Orlando Police Department will continue to research the potential for renovating the existing structure or the opportunity to build a new facility that will provide safe public accessibility and will meet the security needs of police employees.
- The Planning and Evaluation Section has distributed over 200 Mobile Computer Terminals (MCT's) to various units. With additional grant money, officers will continue to be equipped with electronic devices that will improve their ability to do a safe job for the citizens. The Orlando Police Department plans to continue watching for technological advances that will benefit the agency and the community it serves.
- The promotion of a Community Oriented Policing philosophy will continue, as it is believed that personal involvement makes great neighborhoods. The department will maintain its involvement in community service projects that improve the quality of life for the citizens of Orlando.

Bureau Identifier:

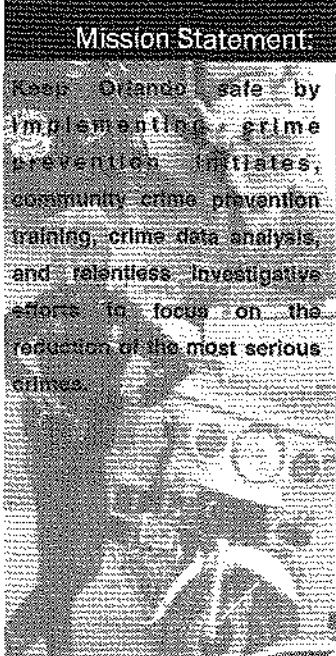
- Police Administration
- Special Services
- Investigative Services
- Patrol Services



Police Department

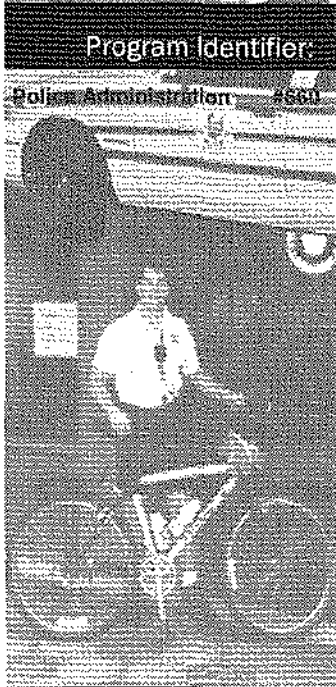


Administration



Mission Statement:

Keep Orlando safe by implementing crime prevention initiatives, community crime prevention training, crime data analysis, and relentless investigative efforts to focus on the reduction of the most serious crimes.



Program Identifier:

Police Administration - 4600

**I. Total Annual Budget**

		# of FTE's
FY 2001/2002 (Approved)	\$4,168,114	40
FY 2002/2003 (Proposed)	4,605,054	40
Difference	436,940	0
Percent Difference	10.48%	0.00%

**II. Police Department Administration Desired Outcome:**

To Ensure successful delivery of professional and proper services by providing vision, leadership, guidance, information and support.

**III. Selected Effectiveness Indicators and Outcome Targets:**

	FY00/01 Actual	FY01/02 Estimated	FY02/03 Proposed
1. Overall Attrition Rate of Sworn Police Officers	27	32	32
2. Number of Citizen/Visitor Calls Per Year Per Officer	522	506	506
3. Number of Sworn Officers Per 1,000 Residents	3.56	3.6	3.6
4. Number of Juvenile Arrests Per 1,000 Youth Population	0.068	0.068	0.068
5. Number of Sworn Officers Per Service Population of 1,000	2.43	2.46	2.46

**IV. Major Programs, Goals and Activity Costs:**

**1. Professional Standards Division:**

**Planning and Evaluation Section- FY 01/02 = \$197,272** Provide crime information, statistics and maps to support OPD goals and objectives.

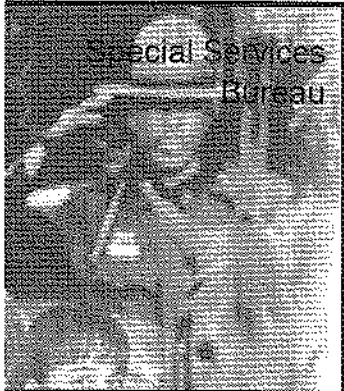
**V. Selected Activities and Efficiency of Service Level:**

	FY00/01 Actual	FY01/02 Estimated	FY02/03 Proposed
1. Amount of New Grant Money Received	\$2,472,744	n/a	n/a
2. Law Enforcement Expenditure Per 1,000 Residents	363,923	\$379,040	\$379,040
3. Average Cost to Develop a Crime Bulletin	334.02	334.02	334.02
4. Average cost to Develop a Criminal Info/Intel Bulletin	15.56	15.56	15.56

**VI. Citizen Satisfaction**

	FY00/01 Actual	FY01/02 Estimated	FY02/03 Proposed
1. Rating Neighborhood as Good or Excellent as a Safe Place to Live	76%	75%	78%

Police Department



Special Services Bureau

Mission Statement:

Provide specialized police services such as traffic enforcement, investigation, recruiting and training. Provide critical support services such as emergency communications, reporting and record keeping and other residential administrative support functions.



Program Identifier:

- Special Services
- Admin #681
- Police Support Svcs #652
- Communications #666
- Electronic Comm. Systems #656
- Field Services #697
- Emergency Telephone System #667



I. Total Annual Budget

		# of FTE's
FY 2001/2002 (Approved)	\$16,821,166	269
FY 2002/2003 (Proposed)	17,541,390	269
Difference	720,224	0
Percent Difference	4.28%	0.00%

II. Special Services Bureau Desired Outcome:

To provide the best and most efficient services to the citizens of Orlando.

III. Selected Effectiveness Indicators and Outcome Targets:

	FY00/01	FY01/02	FY02/03
	Actual	Estimated	Proposed
1. Hours of Traffic Enforcement Coverage Per 10 Most Hazardous Intersections	n/a	750	800
2. Clearance Rate for "Hit and Run" Cases	55%	36%	50%
3. Purge Rate for Evidence Storage Space	n/a	80	85
4. Ensure 95% Graduation Rate from Academy	95%	95	95
5. Answer all 911 Calls Within 10 Seconds	10	10	10
6. Average Code 2 Queue Call in Minutes	6.3	6.0	5.8

IV. Major Programs, Goals and Activity Costs:

Special Operations Division

**Traffic Enforcement Section -FY 01/02 = \$2,280,365** Maintains traffic law compliance; plan special events; enforces boating laws on lakes within the city limits; oversees the maintenance and training programs for police motorcycles; Traffic Homicide unit conducts cases and investigates "hit and run" crashes with credible leads; conduct stationary and mobile DUI and aggressive driver programs; conduct presentations to community groups on safe driving.

**Records Management Section -FY01/02 = \$648,329** Oversee records process, storage and requests; process arrest affidavits and provide fingerprinting services to the public per FDLE standards; conduct witness management by ensuring all subpoenas are processed and delivered in a timely manner; coordinate with the court system the appearance of witnesses who are on stand-by status; process all traffic citations written by the Department.

Police Department



Special Services Bureau

Mission Statement:

Provide specialized police services such as traffic enforcement, investigation, recruiting and training. Provide critical support services such as emergency communications, reporting and record keeping and other residential administrative support functions.



Program Identifier:

Special Services	
Admin	#521
Police Support Svcs.	#662
Communications	#665
Electronic Comm. System #	#666
Field Services	#695
Emergency Telephone System	#667

**Recruiting and Training Section- FY 01/02 = \$3,301,208** Provide innovative recruitment, timely processing and selection for hire of police applicants; assure non-certified applicants selected for hire attend the Central Florida Criminal Justice Institute Police Academy; provide training delivery system in compliance with FDLE, state accreditation and OPD standards.

**Property and Evidence Section- FY 01/02 = \$349,377** Receive, store and make available property and evidence; transport evidence to the FDLE crime lab; maintain custodial records and purge items and evidence.

**Communications Division- FY 01/02 = \$2,382,896** Answer, process and dispatch all calls for service in a courteous and professional manner; recruit qualified applicants for vacancies as well as provide a comprehensive training program for professional growth requirements and maintain mandatory certification; provide public safety for first responders and general government employees with highly reliable radio system.

V. Selected Activities and Efficiencies for Service Level:

	FY00/01 Actual	FY01/02 Estimated	FY02/03 Proposed
1. Average Cost per Hour for Traffic Enforcement Officer to Monitor the 10 Most Hazardous Intersections	n/a	\$ 39.65	\$ 39.65
2. Average Cost per Hour for Traffic Homicide Investigation	n/a	42.55	42.55
3. Direct Cost to Process a Traffic Accident Report	n/a	1.87	1.87
4. Average Cost to Fingerprint a Citizen	n/a	1.76	1.76
5. Average Cost to Process a Subpoena	n/a	1.27	1.27
6. Average Cost to Process Traffic Citation	n/a	0.67	0.67
7. Cost to Maintain a Piece of Property/Evidence	n/a	10.99	10.99
8. Cost to Conduct One Training Hour for Students	n/a	16.67	16.67
9. Cost Per Position Recruitment	n/a	216	216
10. Average Recruitment Cost Per OPD Hire	n/a	10,785	10,785
11. Average Cost to Handle an Incoming Call	n/a	1.27	1.33
12. Average Cost to Handle Police Dispatch Incident	n/a	5.71	5.99
13. Per Capita Per Call Taker/Radio Dispatcher	n/a	8,455	5,288



Police Department



**Mission Statement:**

Keep Orlando safe by implementing crime prevention initiatives, community crime prevention training, crime data analysis, and relentless investigative efforts to focus on the reduction of the most serious crimes.



**Program Identifier:**

- Administration #575
- Drug Enforcement #576
- Special Investigations #577
- Problem Oriented Policing #578



**I. Total Annual Budget**

		# of FTE's
FY 2001/2002 (Approved)	\$17,204,304	218
FY 2002/2003 (Proposed)	19,597,816	222
Difference	2,393,512	4
Percent Difference	13.91%	1.83%

**II. Investigative Services Bureau Desired Outcome**

To aggressively investigate and solve crimes to achieve a maximum clearance rate for homicides, assault and battery, sex crimes, crimes against children and economic crimes.

**III. Selected Effectiveness Indicators and Outcome Targets:**

	FY00/01 Actual	FY01/02 Estimated	FY 02/03 Proposed
<b>Problem Oriented Policing</b>			
1. Total Student Interventions Conducted Per Year	n/a	1,694	1,694
<b>Criminal Investigations</b>			
1. Average Clearance Rate For Assault & Battery	63%	85%	80%
2. Average Clearance Rate for Homicide	73	69	80
3. Average Clearance Rate for Robberies	49	39	50
4. Average Clearance Rate for Sex Crimes	56.9	56.9	56.9
5. Clearance Rate For Crimes Against Children	95.4	79.4	79.4
6. Reopen Homicide "Cold Cases"	n/a	10	25
7. Average Clearance Rate For Economic Crimes	64	64	64
8. Average Clearance Rate For Auto Theft Crimes	76.4	78	78
9. Average Clearance Rate For Property Crimes	60.5	62.5	62
<b>Drug Enforcement Division</b>			
1. Total Drug Related Arrests Per Year	961	755	755
2. Total Vice Related Arrests Per Year	590	567	567
3. Total Number of Self Initiated Cases	205	163	163

Police Department



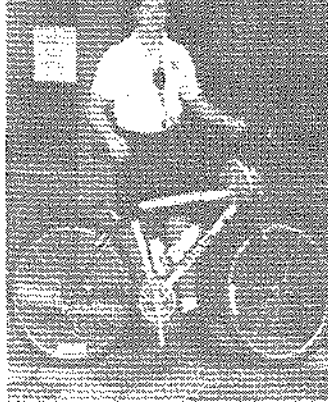
**Mission Statement**

Keep Orlando safe by implementing crime prevention initiatives, community crime prevention training, crime data analysis, and relentless investigative efforts to focus on the reduction of the most serious crimes.



**Program Identifier**

- Administration #675
- Drug Enforcement #676
- Special Investigations #677
- Problem Oriented Policing #678



**IV. Major Programs, Goals and Activity Costs:**

**Drug Enforcement Division- FY 01/02 = \$2,250,950** Identify and target street level and mid level drug dealers and reduce vice related crimes from public venues; conduct community awareness and education programs; train staff and update and maintain standard operating procedures.

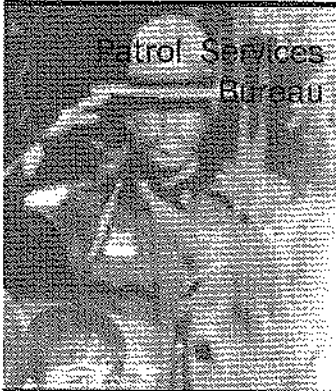
**Criminal Investigations Division- Property Section FY 01/02 = \$1,731,847 Violent Crimes FY 01/02 = \$1,844,756 Special Investigations FY 01/02 = \$1,992,003** Investigate property crimes, auto theft crimes, violent crimes, sex crimes, economic crimes, computer related crimes with credible leads; investigate for missing juveniles, child abuse and neglect crimes with credible leads; monitor pawnshops and businesses; review and re-open cold case homicide investigations; conduct proactive initiatives focusing on auto theft rallies, victim assistance and public awareness.

**Problem Oriented Policing- FY 01/02 = \$1,703,877** Analyze criminal activity where patterns are established and conduct stakeouts, surveillances and locative fugitives; participate in gang intervention initiatives through coalitions such as schools, criminal justice system, community groups and GREAT program; partner with the community to provide an atmosphere of order that will preclude juvenile criminal activity.

**V. Selected Activities and Efficiency of Service Level:**

	FY00/01 Actual	FY01/02 Estimated	FY02/03 Proposed
<b>Problem Oriented Policing</b>			
1. Average Cost per Enforcement Activity by POP Division	n/a	\$ 4,007	\$ 4,007
2. Average Cost per Surveillance Activity per Officer	n/a	333.94	333.94
3. Average Cost per Intervention Activity	n/a	290.11	290.11
<b>Criminal Investigations</b>			
4. Average Cost to Clear Assault & Battery Case	n/a	1068	1068
5. Average Cost to Clear Homicide Case	n/a	2,123	2,123
6. Average Cost for Career Criminal Enhancement Submission	n/a	156	156
7. Average Cost to Clear a Robbery Case	n/a	3,037	3,037
8. Average Cost to Clear a Sex Crime	n/a	2,637.65	2,637.65
9. Average Cost to Clear an Economic Crime	n/a	1,468.15	1,468.15
10. Average Cost to Clear a Special Investigation	n/a	875.60	875.60
11. Average Cost for Tow Yard Inspection	n/a	857	894
12. Average Cost for Pawn Inspection	n/a	371	387
13. Average Cost to Conduct Property Investigation	n/a	272	246
14. Average Cost to Conduct Auto Theft Investigation	n/a	378	373
15. Average Cost to Conduct Auto Theft Rally	n/a	1,730	1,804

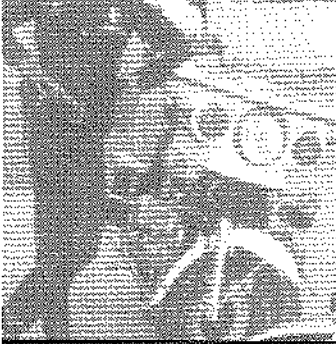
Police Department



Patrol Services Bureau

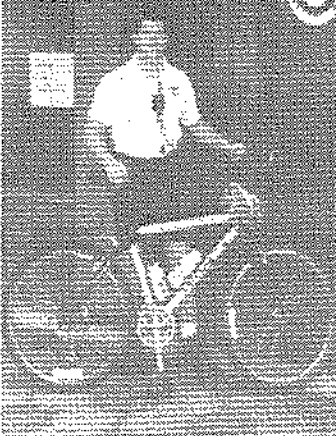
Mission Statement:

To preserve the peace, enforce state and local laws, deter criminal activity, reduce crime and respond to citizen calls for service in an efficient and professional manner.



Program Identifier:

Patrol Admin	#691
East Patrol	#692
West Patrol	#693
Airport Police	#683
Training	#695



I. Total Annual Budget

		# of FTE's
FY 2001/2002 (Approved)	\$33,253,167	448
FY 2002/2003 (Proposed)	38,744,782	448
Difference	5,491,615	0
Percent Difference	16.51%	0.00%

II. Patrol Services Desired Outcome:

To respond to calls for police service efficiently and professionally, while keeping Orlando a safe city by strategically deploying officers to address crime trends and prevent crime through education, information and open communications.

III. Selected Effectiveness Indicators and Outcome Targets:

	FY00/01 Actual	FY01/02 Estimated	FY02/03 Proposed
1. Average Response Time for Code 2 Calls ( Communications Queue + Travel in Minutes)	15.6	14.4	14.4
2. Average Response Time for Code 3 Calls (Communications Queue + Travel in Minutes)	40.1	36.5	36.5

IV. Major Programs, Goals and Activity Cost:

**Patrol East/West - FY 01/02 = \$21,559,743** Answer "Code 1 and 2" calls for police service; seek out and prevent criminal activity; investigate reported crimes and coordinate Community Oriented Policing activities.

**Downtown Bike Unit-FY01/02 = \$1,726,384** Respond to majority of requests for police assistance in the downtown area; provide police omnipresence and proactive bike patrol to assure a feeling of safety; follow significant crime trends in the downtown area and take proactive measures to stop crime activity; serve as a liaison between police department and business owners downtown.

**International Drive Bike Unit-FY01/02 = \$841,768** Ensure and maintain safe environment for citizens and tourists and educate on proper crime prevention methods and public awareness of those visiting the I-drive area; respond to requests for police assistance and calls for service; attend community and business meetings within corridor.

Police Department

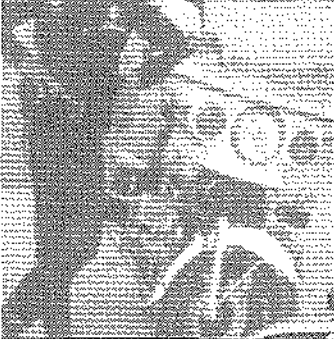


Patrol Services Bureau

Community Service Officer Unit-FY01/02 = \$1,126,894 Respond to "Code 3" calls for service which include traffic accidents, traffic control, burglaries, fraud and forgery; interact with citizens to maintain livable neighborhoods; increase the quality of life for the motoring public; report roadways in need of repair; assist in the reduction of crime.

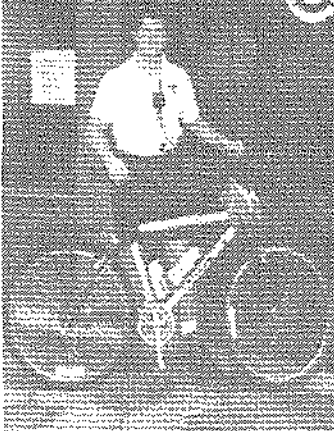
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**V. Selected Activities and Efficiency of Service Level:**

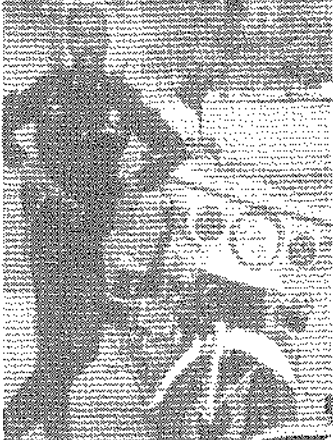
	FY00/01 Actual	FY01/02 Estimated	FY02/03 Proposed
1. Average Cost to Answer Call for Service by I-Drive Bike Unit	n/a	\$115.83	\$115.83
2. Average Cost to Answer Call for Service by Downtown Bike Unit	n/a	76.05	76.05
3. Average Cost to Answer Call for Service by Uniform Patrol Unit	n/a	56.16	56.16
4. Average Cost to Answer Call for Service by Community Service Officer Unit	n/a	67.87	67.87
5. Average Savings Per Call When CSO Handles Calls for Service for Patrol Unit	n/a	32.24	32.24

Police Department



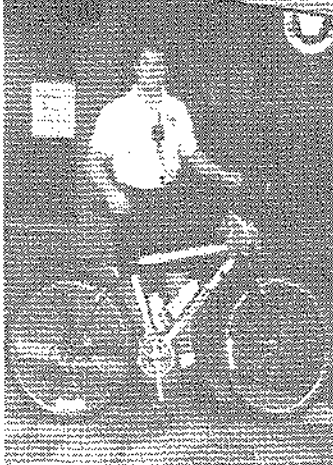
**Mission Statement:**

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



**Bureau Identifier:**

- Police Administration
- Special Services
- Investigative Services
- Patrol Services



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Public Works Department



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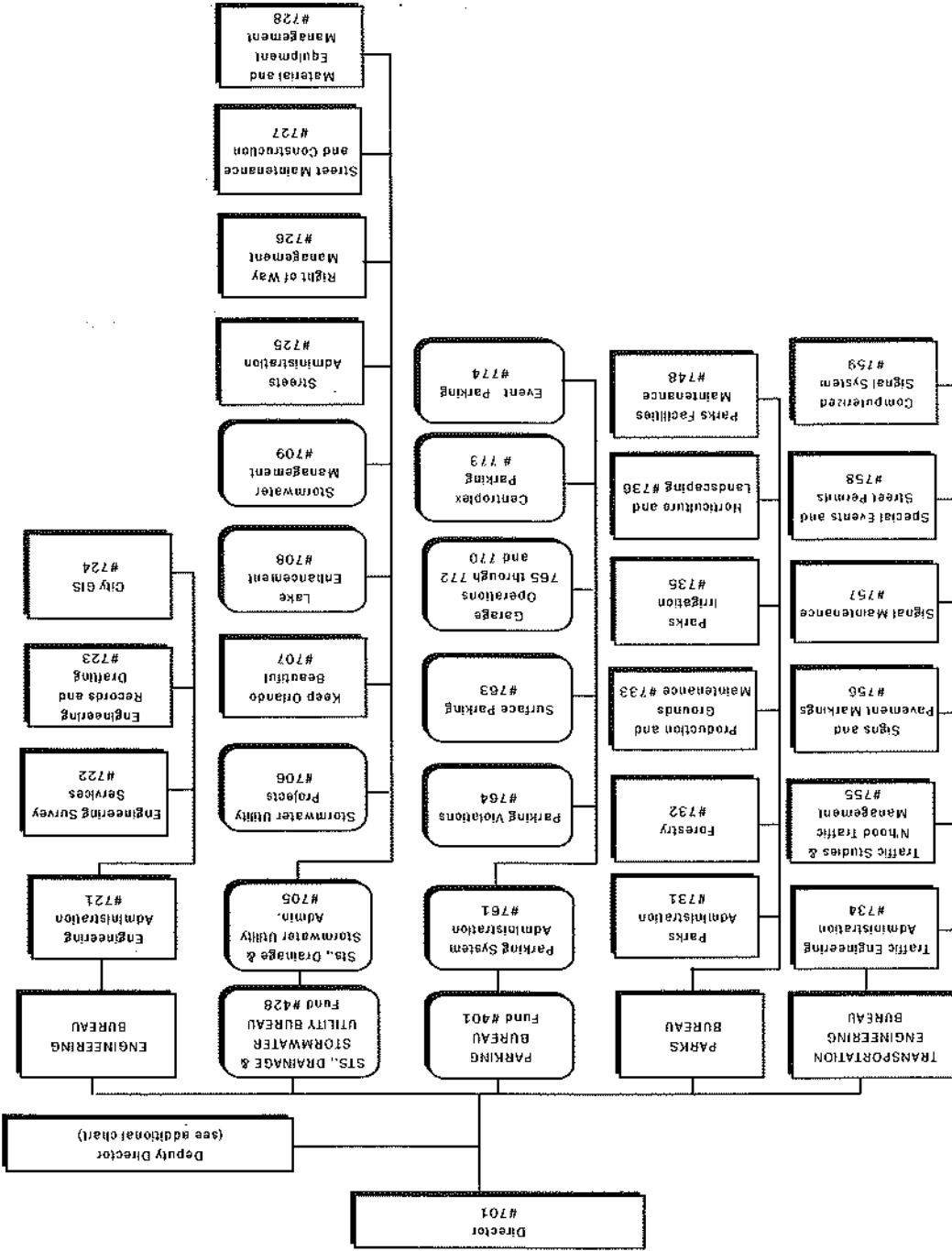
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**Mission Statement:**

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 the efficient, quality services necessary to support the infrastructure demands of our growing, diverse community.

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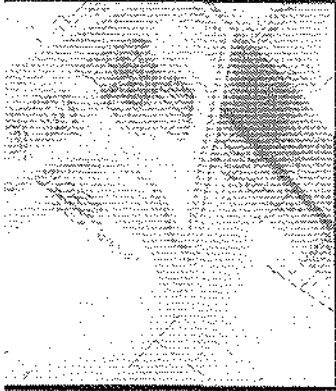
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- Wastewater Process/ Operations
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Public Works Department

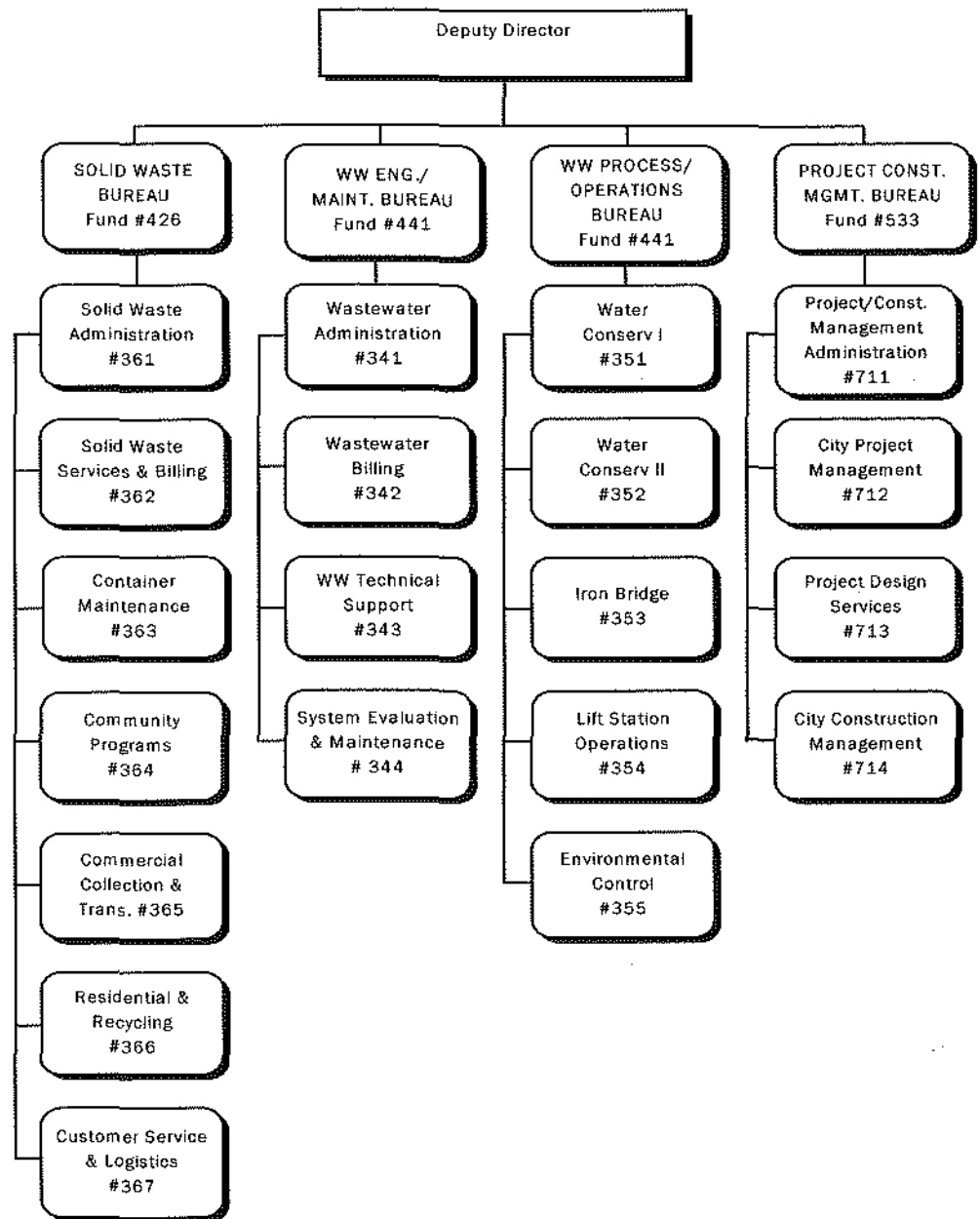


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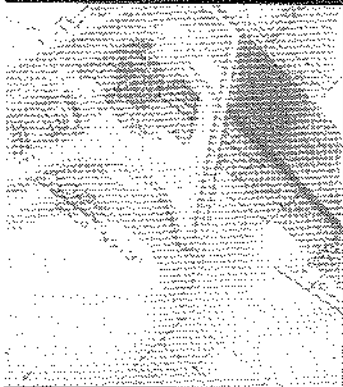
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Public Works Department



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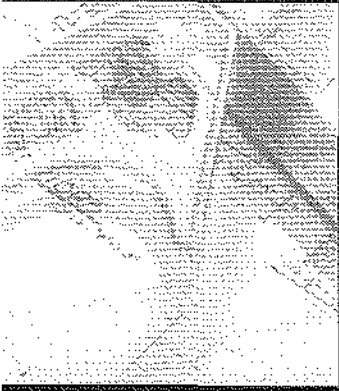
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EXPENDITURE SUMMARY

Fund Office/Bureau Program Number and Name	2000/01 Actual	2001/02 Budget	2002/03 Budget	% Change
<b>GENERAL FUND #100</b>				
701 Director of Public Works	\$ 754,879	\$ 738,388	\$ 794,202	7.56%
Engineering Bureau:				
721 Engineering Administration	509,813	581,278	652,904	12.32%
722 Engineering Survey Services	806,815	818,936	974,159	18.95%
723 Engineering Records and Drafting	342,698	386,732	430,746	11.38%
724 City GIS	405,583	490,231	594,089	21.19%
Streets, Drainage & Stormwater Utility Bureau:				
725 Streets Administration	473,989	336,578	369,001	9.63%
707 Keep Orlando Beautiful	79,860	201,716	212,200	5.20%
726 Right of Way Management	4,099,358	4,578,021	4,893,374	6.89%
727 Street Maintenance & Construction	1,543,619	1,627,793	1,845,314	13.36%
728 Material & Equipment Management	678,254	727,800	803,112	10.35%
Parks Bureau:				
731 Parks Administration	1,205,601	1,200,694	1,531,594	27.56%
732 Forestry	1,225,546	1,312,866	1,527,607	16.36%
733 Production/Grounds Maintenance	2,796,090	3,354,358	3,714,609	10.74%
735 Parks Irrigation	823,307	928,924	1,008,248	8.54%
736 Horticulture and Landscaping	1,251,605	1,500,984	1,652,044	10.06%
748 Park Facilities Maintenance	952	2,406,720	1,616,896	(32.82%)
Transportation Engineering Bureau:				
734 Transportation Engineering Administration	328,763	329,266	356,290	8.21%
755 Traffic Studies/Neighborhood Traffic Management	484,837	494,353	582,142	17.76%
756 Signs and Pavement Markings	849,364	1,024,684	1,078,065	5.21%
757 Signal Maintenance	1,018,414	1,084,595	1,114,579	2.76%
758 Special Events and Street Permits	257,699	325,865	348,244	6.87%
759 Computerized Signal System	502,880	572,030	589,742	3.10%
<b>TOTAL -- GENERAL FUND</b>	<b>20,439,926</b>	<b>25,022,812</b>	<b>26,689,161</b>	<b>6.66%</b>
<b>TRANSPORTATION GRANT FUND #392</b>				
Parking Bureau:				
771 Centroplex Garage I Operations	\$ 177,542	\$ 216,383	\$ 187,302	(13.44%)
772 Centroplex Garage II Operations	310,622	341,447	367,488	7.63%
<b>TOTAL -- TRANSPORTATION GRANT FUND</b>	<b>\$ 488,164</b>	<b>\$ 557,830</b>	<b>\$ 554,790</b>	<b>(0.54%)</b>
<b>PARKING SYSTEM REVENUE FUND #401</b>				
Parking Bureau:				
761 Parking System Administration	\$ 486,333	\$ 493,857	\$ 804,617	62.93%
762 Accounting	223,014	269,394	0	(100.00%)
763 Surface Parking	329,499	359,380	389,551	2.83%
764 Parking Violations	518,850	608,300	757,468	24.52%
765 Central Boulevard Garage Operations	789,850	853,146	975,660	14.36%
766 Church Street Garage Operations	462,289	556,978	485,692	(12.80%)
767 Market Garage Operations	413,099	492,167	563,266	14.45%
768 O.C. Administration Garage Operations	340,560	440,633	381,675	(13.38%)
769 O.C. Courthouse Garage Operations	291,238	334,292	372,091	11.31%
770 Library Garage Operations	440,507	496,870	567,394	14.19%
773 Centroplex Parking	558,769	544,238	473,463	(13.00%)
774 Event Parking	116,598	127,400	141,100	10.75%
<b>TOTAL -- PARKING SYSTEM REVENUE FUND</b>	<b>\$ 4,970,606</b>	<b>\$ 5,576,655</b>	<b>\$ 5,891,977</b>	<b>5.65%</b>
<b>SOLID WASTE FUND #426</b>				
Solid Waste Management Bureau:				
361 Solid Waste Administration	\$ 302,977	\$ 288,959	\$ 278,160	(3.74%)
362 Solid Waste Services and Billing	237,616	234,856	264,177	12.48%
363 Container Maintenance	889,064	763,099	888,038	16.37%
364 Community Programs	262,297	245,585	226,250	(7.87%)
365 Commercial Collection and Transportation	5,688,405	5,385,137	6,171,299	14.60%
366 Residential & Recycling	6,928,728	7,124,954	7,499,961	5.26%
367 Customer Service & Logistics	226,418	235,617	288,810	14.09%
<b>TOTAL -- SOLID WASTE FUND</b>	<b>\$ 14,535,505</b>	<b>\$ 14,278,207</b>	<b>\$ 15,596,695</b>	<b>9.23%</b>

Public Works Department



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EXPENDITURE SUMMARY

Fund Office/Bureau Program Number and Name	2000/01 Actual	2001/02 Budget	2002/03 Budget	% Change
<b>STORMWATER UTILITY FUND #428</b>				
Streets, Drainage & Stormwater Utility Bureau:				
705 Streets, Drainage & Stormwater Utility Admin.	\$ 709,718	\$ 992,532	\$ 1,116,129	12.45%
708 Lake Enhancement	0	1,393,236	1,520,489	9.13%
709 Stormwater Management	3,053,868	2,397,249	2,392,422	(0.20%)
<b>TOTAL - STORMWATER UTILITY FUND</b>	<b>\$ 3,763,586</b>	<b>\$ 4,783,017</b>	<b>\$ 5,029,040</b>	<b>5.14%</b>
<b>WASTEWATER REVENUE FUND #441</b>				
Wastewater Engineering/Maintenance Bureau				
341 Wastewater Administration	\$ 1,358,153	\$ 1,297,025	\$ 1,659,049	27.91%
342 Wastewater Billing	196,831	206,051	256,227	24.35%
343 Wastewater Technical Support	2,465,307	2,549,974	705,081	(72.35%)
344 System Evaluation & Maintenance Section	2,935,956	2,870,542	3,865,550	34.66%
Wastewater Process/Operations Bureau				
351 Water Conserv I	2,132,837	2,495,699	2,360,455	(5.42%)
352 Water Conserv II	7,440,667	6,701,987	6,649,797	(0.78%)
353 Iron Bridge	9,790,639	9,023,234	9,014,168	(0.10%)
354 Lift Station Operations	1,837,271	2,042,829	3,250,274	59.11%
355 Environmental Control	582,813	601,574	684,981	10.54%
<b>TOTAL - WASTEWATER REVENUE FUND</b>	<b>\$ 28,720,474</b>	<b>\$ 27,788,915</b>	<b>\$ 28,425,582</b>	<b>2.29%</b>
<b>CONSTRUCTION MGMT. FUND #533</b>				
Project /Construction Management Bureau:				
711 Project/Construction Management Admin.	\$ 279,234	\$ 359,407	\$ 350,994	(2.34%)
712 City Project Management	440,597	458,813	522,243	13.82%
713 Project Design Services	288,785	307,396	365,838	19.01%
714 City Construction Management	1,203,791	1,214,195	1,299,397	7.02%
<b>TOTAL - CONSTRUCTION MGMT. FUND</b>	<b>\$ 2,212,407</b>	<b>\$ 2,339,811</b>	<b>\$ 2,538,472</b>	<b>8.49%</b>
<b>TOTAL - PUBLIC WORKS</b>	<b>\$ 75,130,668</b>	<b>\$ 80,347,247</b>	<b>\$ 84,725,717</b>	<b>5.45%</b>
Expenditure by Classification				
Salaries and Wages	\$ 26,931,494	\$ 28,231,782	\$ 30,783,940	9.04%
Employee Benefits	8,150,450	10,313,173	12,406,999	20.30%
Supplies	7,051,174	6,509,599	6,810,741	4.63%
Contractual Services	11,806,165	12,035,920	11,881,000	(1.29%)
Utilities	10,356,952	10,150,027	10,257,355	1.06%
Other Operating	184,570	234,056	245,609	4.94%
Travel/Training	172,220	255,463	259,729	1.67%
Internal Services	9,745,790	12,060,847	11,653,329	(3.38%)
Capital	726,929	553,225	418,480	(24.36%)
Non-Operating	4,924	3,155	8,535	170.52%
<b>TOTAL - PUBLIC WORKS</b>	<b>\$ 75,130,668</b>	<b>\$ 80,347,247</b>	<b>\$ 84,725,717</b>	<b>5.45%</b>

Public Works Department

Staffing Summary



**Mission Statement**

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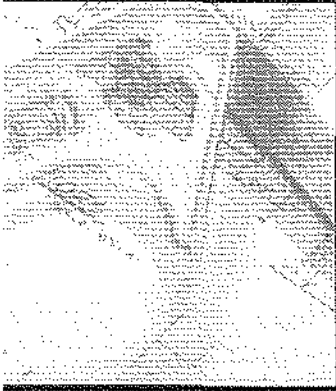
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	Revised Budget 2001/2002	Total Request 2002/2003	Approved 2002/2003
<b>GENERAL FUND #100</b>			
701 Director of Public Works	11	11	11
Engineering Bureau:			
721 Engineering Administration	8	8	8
722 Engineering Survey Services	17	17	17
723 Engineering Records and Drafting	9	9	9
724 City GIS	9	9	9
Streets, Drainage & Stormwater Utility Bureau:			
725 Streets Administration	5	5	5
707 Keep Orlando Beautiful	3	3	3
726 Right of Way Management	40	40	40
727 Street Maintenance & Construction	28	28	28
728 Material & Equipment Management	11	11	11
Parks Bureau:			
731 Parks Administration	11	11	11
732 Forestry	19	19	19
733 Production/Grounds Maintenance	66	66	66
735 Parks Irrigation	17	17	17
736 Horticulture and Landscaping	31	31	31
Transportation Engineering Bureau:			
734 Transportation Engineering Administration	5	5	5
755 Traffic Studies/N'hood Traffic Management	11	11	11
756 Signs and Pavement Markings	14	14	14
757 Signal Maintenance	14	14	14
758 Special Events and Street Permits	5	5	5
759 Computerized Signal System	8	8	8
<b>TOTAL - GENERAL FUND</b>	<b>342</b>	<b>342</b>	<b>342</b>
<b>TRANSPORTATION GRANT FUND #399</b>			
Parking Bureau:			
772 Centroplex Garage II Operations	3	3	3
<b>TOTAL - TRANSPORTATION GRANT FUND</b>	<b>3</b>	<b>3</b>	<b>3</b>
<b>PARKING SYSTEM REVENUE FUND #401</b>			
Parking Bureau:			
761 Parking System Administration	13	13	13
763 Surface Parking	4	4	4
764 Parking Violations	15	15	15
773 Centroplex Parking	3	3	3
775 Garage Operations	51	51	51
<b>TOTAL - PARKING SYSTEM REVENUE FUND</b>	<b>86</b>	<b>86</b>	<b>86</b>
<b>SOLID WASTE FUND #426</b>			
Solid Waste Management Bureau:			
361 Solid Waste Administration	3	3	3
362 Solid Waste Services and Billing	5	5	5
363 Container Maintenance	7	7	7
364 Community Programs	4	4	4
365 Commercial Collection and Transportation	25	25	25
366 Residential & Recycling	70	70	70
367 Customer Service & Logistics	6	6	6
<b>TOTAL - SOLID WASTE FUND</b>	<b>120</b>	<b>120</b>	<b>120</b>

Public Works Department

Staffing Summary



Mission Statement

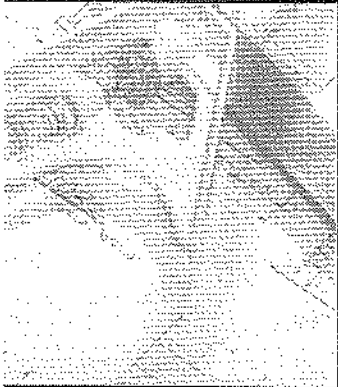
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	Revised Budget 2001/2002	Total Request 2002/2003	Approved 2002/2003
<b>STORMWATER UTILITY FUND #428</b>			
Streets, Drainage & Stormwater Utility Bureau:			
705 Streets, Drainage & Stormwater Utility Admin.	5	5	5
708 Lake Enhancement	18	18	18
709 Stormwater Management	31	31	31
<b>TOTAL - STORMWATER UTILITY FUND</b>	<b>54</b>	<b>54</b>	<b>54</b>
<b>WASTEWATER REVENUE FUND #441</b>			
Wastewater Engineering/Maintenance Bureau			
341 Wastewater Administration	16	17	17
342 Wastewater Billing	4	4	4
343 Wastewater Technical Support	13	11	11
344 System Evaluation & Maintenance Section	52	52	52
Wastewater Process/Operations Bureau			
351 Water Conserv I	27	25	25
352 Water Conserv II	34	32	32
353 Iron Bridge	62	59	59
354 Lift Station Operations	29	28	28
355 Environmental Control	9	9	9
<b>TOTAL - WASTEWATER REVENUE FUND</b>	<b>246</b>	<b>237</b>	<b>237</b>
<b>CONSTRUCTION MGMT. FUND #533</b>			
Project /Construction Management Bureau:			
711 Project/Construction Management Admin.	3	3	3
712 City Project Management	6	6	6
713 Project Design Services	5	5	5
714 City Construction Management	17	17	17
<b>TOTAL - CONSTRUCTION MGMT. FUND</b>	<b>31</b>	<b>31</b>	<b>31</b>
<b>TOTAL - PUBLIC WORKS</b>	<b>882</b>	<b>873</b>	<b>873</b>

Public Works Department



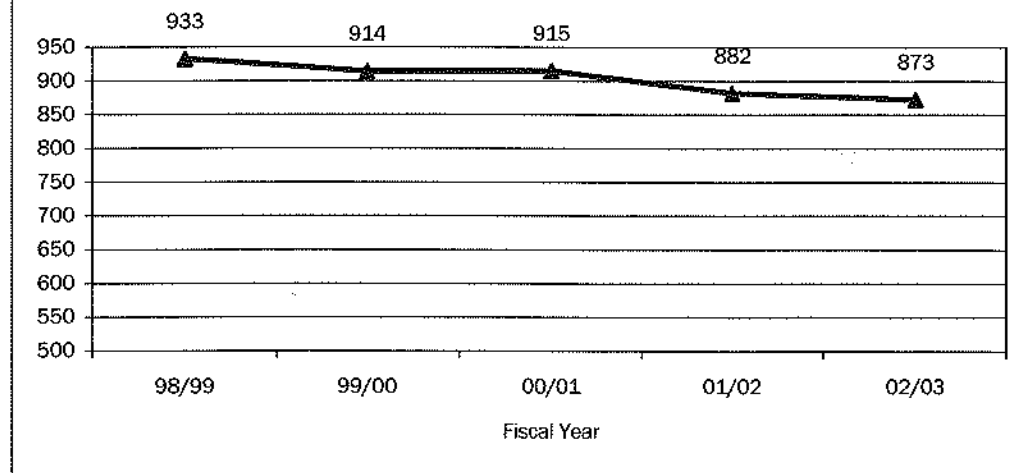
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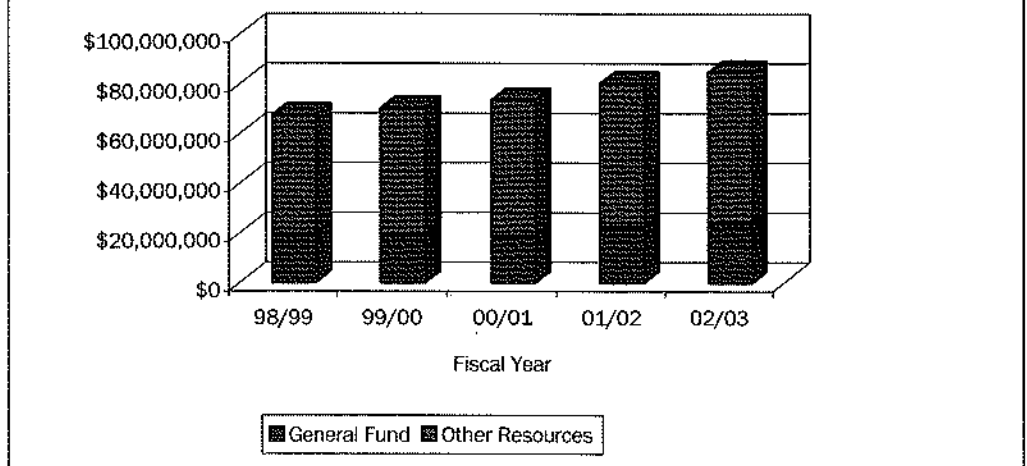
**Bureau Identifier:**

- Director
- Engineering
- Parks
- Transportation Engineering
- Streets, Drainage & Stormwater Utility
- Parking
- Solid Waste
- Wastewater Engineering/ Maintenance
- Wastewater Process/ Operations
- Project/Construction Management

**Staff History**



**Expenditure Budget History**



Public Works Department

Service Efforts  
Accomplishments

Overview of Service/Programs

The **Public Works Department** is made up of nine bureaus that provide a wide variety of services. In alphabetical order, they are:

The **Engineering Bureau** ensures that City Streets are properly constructed and maintained; coordinates dirt street paving and re-bricking programs; tracks newly annexed areas; manages storm water and surface infrastructure; and develops strategies to improve water quality in the City's lakes, canals and outfalls. Prepares boundary surveys for City staff; prepares topographic surveys for City projects and drainage studies; and prepares hydrographic surveys of water bodies for flood stage determination. The Bureau develops and maintains records related to the collection, storage, retrieval and distribution of engineering-related documents. Collects, maintains and disseminates spatial information from the City's GIS system; and maintains an active partnership with other governmental entities on GIS matters.

The **Parking Bureau** is a self-supporting enterprise fund that operates, maintains and repairs parking facilities in the City; operates nine parking garages with over 5,443 parking spaces, 1,840 surface lot spaces, 986 metered spaces, and over 6,000 event parking spaces. The Bureau enforces Chapter 39 of the city codes and issues parking citations and impounds vehicles. The Bureau also processes all revenues received for garages, events, meters and violations. Surface Parking personnel perform maintenance, repair and collection of meters.

The **Parks Bureau** maintains parks, street tree canopy and open spaces. Administers and enforces the City's Tree Protection Ordinance; removes diseased trees on City property and rights-of-way; and maintains the City's trees and street canopies. Maintains restrooms and equipment, and provides mowing, edging, trimming, trash removal, mulching, sod/seeding, weeding, parking lot cleaning, herbicide application, and fertilizing services. Installs and maintains watering systems for landscape and turf areas. Produces, maintains, and stores landscape material for planting/replacement in parks, public spaces, and rights-of-way, and administers several tree replenishment programs.

The **Project/Construction Management Bureau** provides Project management services to all City departments for design and construction of their capital improvement projects.

The **Solid Waste Management Bureau** provides curbside garbage, yard waste, and recycling collection to all single-family residences within the corporate limits. The Bureau provides exclusive front load container (dumpster) service for the businesses and apartments within the City. Roll-off container service is provided by non-exclusive franchisees and commercial recycling service is provided by an open market of registered recycling companies.

The **Streets, Drainage & Stormwater Utility Bureau** maintains the City's roadways, rights-of-way, drainage facilities and lakes through street cleaning, street repairs and maintenance, sidewalk and curb repairs, litter control, right-of-way landscape maintenance, and stormwater system cleaning and maintenance. Preserves the quality of Orlando's lakes by ensuring compliance with the City Stormwater Utility Code, and by identifying and eliminating illicit discharges. The Stormwater Utility manages the database used for annual stormwater billings.

The **Transportation Engineering Bureau** maintains and operates the City's Traffic Sys-

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## Public Works Department

Service Efforts  
Accomplishments

tem infrastructure to facilitate the safe and effective movement of traffic on City streets and provides for traffic control during street closures and special events.

The **Wastewater Engineering and Support Bureau** provides wastewater capital facilities planning and design coordination, operation and maintenance of the wastewater collection system, and customer service related to sewer billing.

The **Wastewater Process & Operations Bureau** manages, operates and maintains the Iron Bridge Regional Water Reclamation Facility (40 mgd), the Conserv I Water Reclamation Facility (7.5 mgd), the Conserv II Water Reclamation Facility (25 mgd), and 192 lift stations located throughout the City. The Environmental Control Section regulates and monitors industrial discharges and oversees environmental studies, evaluations and remediation projects within the City's limits.

## Mission Statement

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## Major Accomplishments/Service Efforts

Engineering Bureau

- Managed the resurfacing of 27 miles of City streets.
- Issued 12 flood mitigation studies
- Issued or deleted 1180 addresses, and checking over 118 legal descriptions.
- Processed 25 mapping layers for 36 annexations comprising of 585 acres; completed 475 mapping and data analysis projects; performed enhancements to EasyStreets and deployed it to the Orange County Sheriff's Office (1200 installations), the Florida Department of Law Enforcement High-Intensity Drug Trafficking Area Center (10), the State Attorney's Office (15), FBI Joint Terrorism Task Force (10), GOAA (5) and Eatonville Fire Department (15). OPD installations have been updated twice with new datasets and newer EasyStreet versions.
- Reviewed and approved many large single-family subdivision plats including Baldwin Park, Vista Lakes, East Lake Park, La Vina and Deer Run.

Parking Bureau

- Implemented a new event ticket system improving the receipt and fund accountability during events.
- Implemented an IVR and Internet payment system that allows the public to pay violations 24 hours a day, 7 days per week.
- Expanded the Courthouse Garage by 750 spaces to meet the Courthouse parking needs.
- Participated in Orlando Regional Alliance for the Next Generation Electronic Payment System (ORANGES) to provide a seamless regional electronic payment system for transit, tolls, and parking.
- Upgraded parking garage revenue control system with new software.

Parks Bureau

- Trimmed approximately 5,000 trees, and removed 509 dead/diseased trees. Trim requests were completed within 4 months and take downs were completed within 3.3 months. Response time for emergency tree service was within 1 day.
- Planted 89,349 annuals, and planted 1,073 trees, of which 702 were street trees. The

## Bureau Identifier:

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Streets, Drainage &  
Stormwater Utility  
Parking  
Solid Waste  
Wastewater Engineering/  
Maintenance  
Wastewater Process/  
Operations  
Project/Construction  
Management

Public Works Department

**Service Efforts  
Accomplishments**

street tree program maintained a 97% survival rate.

Project/Construction Management Bureau

- Completed designs for nineteen projects.
- Completed the construction of eighteen projects.

Solid Waste Management Bureau

- Provided 43,000 residential and 9,400 commercial customers with quality collection and transportation services at a competitive price.
- Attained a 40 percent diversion rate of all solid waste by developing partnerships with private recyclers.

Streets, Drainage and Stormwater Utility Bureau

- Implemented operational improvements by consolidating the Streets & Drainage Bureau with the Stormwater Utility Bureau.
- Provided street sweeping and litter control services that included sweeping residential street every twelve working days, commercial/industrial routes every nine working days, and sweeping the Downtown Entertainment District every night a week for an accumulative production total of over 50,000 curb miles swept.
- Removed approximately 6,650 tons of debris from the streets & rights-of-way to prevent it from entering lakes or groundwater.
- Recycled over 5,000 cubic yards of oak leaves by using them as landscape bed mulching, which saved over \$89,900 in landfill disposal fees and \$70,000 in landscape mulch purchases.

Transportation Engineering Bureau

- Investigated over 901 traffic problems.
- Processed 689 Work Orders for traffic improvements.
- Worked with residents of 37 Neighborhood streets regarding Traffic Calming Alternatives. Replaced 213 regulatory/informational/and warning signs within 2 hours, 802 regulatory/ information/and warning signs within 24 hours, and 1,586 damaged or missing traffic signs within 14 days. Performed maintenance on 13,722 traffic signs.
- Installed 11,115 linear feet of pavement marking tape and applied 352 gallons of pavement marking paint.
- Responded to 2,313 emergency requests, 15,723 Utilities Locate requests and performed preventive maintenance on 88 intersections. Performed in excess of 1,400 inspections of construction projects and special events. Reviewed and approved over 450 Right-of-Way Permits and issued over 600 street, lane or sidewalk closure authorizations.
- Began construction on the Regional Computerized Signal System (RCSS). This Project will upgrade the field hardware at 408 intersections and replace the aging mini-computer system.

Wastewater Engineering and Support

- In preparation of major service expansion in the southeast area, the Bureau proceeded with three significant projects: the re-rating and expansion of treatment capacity at the Iron Bridge facility, the development of collection system improvements to allow for the conveyance of future flow to Iron Bridge, and the implementation of a regional reclaimed water system in east Orlando to return reclaimed water from Iron Bridge to the

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Public Works Department

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southeast expansion areas, as well as other communities. Together, these projects will enable the City to meet its wastewater capacity needs beyond the year 2025.

- The Bureau played an integral part in the program to square off City boundaries through the annexation process. Many of the areas involved are residential and requested the extension of sewer service as a condition of annexation.
- In the area of sewer maintenance, the Bureau focused on ways to improve the cost and time efficiency associated with making point repairs to the collection system. The Bureau explored the use of trenchless repair technology, methods of repair that could be performed internal to the pipeline by using closed circuit TV equipment. Staff tested and adopted a method of repair using resin impregnated sleeves. With this process, the sleeve can be installed by a three-man crew, without excavation, in approximately one fifth the time and cost needed for traditional point repairs.

The Wastewater Process & Operations Bureau

- Conveyed, treated and reused approximately 16 billion gallons of wastewater.
- Eliminated alum feed to the belt presses for phosphorous removal; savings at \$35,000 per year.
- Ongoing Re-rate Studies at Iron Bridge increasing permit capacity of the BNR process from 24 mgd initial design capacity to 40 mgd re-rated capacity representing an estimated savings of 40 million dollars.

Future Outlook

Engineering Bureau

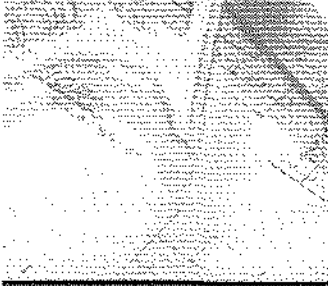
- Survey Services will move toward the use of more efficient methods such as Real-time Kinematic Geographic Positioning Systems, the latest Reflectorless Total Station technology; increasing the amount and type of data available to the public through the City's internet site; and the streamlining of the plat review process through the creation of a self-guided checklist for consultants preparing subdivision plats.
- Engineering Records will strive to improve on the current rate of checking of legal descriptions, work toward implementing CADD-based drainage maps derived from field crew notes, develop revisions to the City's Standard Engineering Details, develop CADD-based traffic control diagrams for major sports and cultural events, and continue development of a database of scanned drawings which document locations of underground utilities.
- GIS will continue enhancements to Knowledger; deploy EasyStreets citywide; investigate the potential of MESH Networks' demonstration in the Orlando area to allow for wideband, wireless communication within EasyStreets; acquire high-resolution, color aerial photography for the City; and integrate the re-engineered parcel map (cooperative project with Orange County and other municipalities).

Parking Bureau

- The Parking Bureau will emphasize the maintenance and beautification of existing garages to meet downtown goals and objectives for increasing the number of visitors to the downtown area. Continue to evaluate and redesign the Internet web site to allow citizens more information and better payment options. Move forward with the partnership in ORANGES, as well as, team up with the Orlando Orange County Expressway authority in providing additional payment options such as credit cards, debit cards,

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and transponder usage. Continue marketing efforts to maximize occupancy and utilization in garages currently underutilized. Complete the powder coat-painting project of all individual electronic meters to give a fresh, ecstatically pleasing uniform look for all parking meters. Focus on cost controls and quality of service to remain competitive with other jurisdictions and private providers. Review alternate residential collection methods, such as automated collection, and present the practical options to Council for consideration.

**Parks Bureau**

- The Parks Bureau is in the process of restructuring internal procedures for more efficient operation. The installation of a new telephone system is under way to assist in providing better service to the citizens of Orlando. The Private Street Tree Program has recently been implemented to provide an alternative to replenishing the urban forest for those citizens whose right-of-ways prevent street tree plantings. Ten developed parks are scheduled for completion through the Mayor's Parks Initiative Program resulting in an additional 655 acres to be maintained by the Parks Bureau. The City of Orlando has a successful history of receiving grants for park and right-of-way beautification projects. The Bureau staff will continue to pursue supplemental grant funding.

**Project/Construction Management Bureau,**

- In the Project/Construction Management Bureau those projects that have the designs completed will then have the construction completed in the next fiscal year. There will be at least as many completed designs as there were this fiscal year.

**Solid Waste Management Bureau**

- Solid Waste Management Bureau will continue to improve the recycling diversion rate by developing a simple recycling education curriculum designed to reach all 2<sup>nd</sup> grade students in the City. Recycling education is an essential element in the strategy of increasing diversion of waste from landfills.
- The Bureau will endeavor to improve the response to customer requests by purchasing and implementing a customer service software system. This is intended to improve the efficiency in which customer service requests are processed, allow better supervisor follow-up, and provide information on service issue trends that are opportunities for improved service.

**Streets, Drainage & Stormwater Utility Bureau**

- The Streets, Drainage & Stormwater Utility Bureau will be instrumental in the implementation of the second 5-year NPDES stormwater permit. This encompasses lake and ground water quality preservation through stormwater system maintenance as well as illicit discharge prevention.
- The Bureau is developing a policy that will address repairs and maintenance to the City's sidewalks and curbs, as well as its roadway surfaces (asphalt and bricks.) The policy will enable Streets staff to remain consistent in how repair work is systematically addressed.

**Transportation Engineering Bureau**

- The Transportation Engineering Bureau will improve response to Citizen Requests by moving staff positions to the Neighborhood Traffic Management Program. Redesign the computerized records systems to allow easier storage and retrieval of scanned traf-

Public Works Department

**Service Efforts  
Accomplishments**

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**Wastewater Engineering/Maintenance Bureau**

- Wastewater Engineering/Maintenance Bureau is working closely with the Orlando Utilities Commission (OUC) to implement a residential reclaimed water program in new developments. Because of concerns with limited availability of groundwater supplies, OUC will be required to maximize the use of alternative water sources to decrease the demand on the aquifer.
- From a regional perspective, the St. Johns River Water Management District (SJRWMD) is working with the City to secure funding for a possible interconnection between the Iron Bridge reclaimed water network and other systems in need of additional water supplies. Until OUC secures its own future, however, the Bureau will be unable to commit water resources elsewhere.
- The City is continuing its efforts to annex adjoining, unincorporated areas to square off City boundaries and, thus, improve the efficiency of services. The Bureau anticipates the need to secure engineering services for additional sewer system extension design work. In a recent referendum, 5 out of 6 neighborhoods voted to annex into the City; four of these areas will require the extension of sewers.
- Staff in SEM will continue to evaluate new means of performing system repairs in an effort to boost productivity. Currently under investigation is a system for performing internal lateral repairs, again using resin impregnated materials. With proper training, City crews should be able to double their productivity in repairing damaged or leaking lateral services.

**Wastewater Process/Operations Bureau**

- Wastewater Process/Operations Bureau plans to modify the Conserv II belt process to increase cake solids from 12% to 18%; savings anticipated at \$75,000 per year after a 12 month payback period.
- Continue the Iron Bridge Sequencing Facultative Digestion Pilot Study with an anticipated saving of \$200,000 per year by elimination of gravity belt thickener operation.
- Continue the Iron Bridge Re-rate Studies.

Public Works Department

Engineering Bureau

I. Total Annual Budget

		# of FTE's
FY 2001/2002 (Approved)	\$2,277,177	43
FY 2002/2003 (Proposed)	2,661,898	43
Difference	374,721	0
Percent Difference	16.46%	0.00%

II. Engineering Bureau Desired Outcome:

To reduce the number of complaints regarding flooding, poor pavement conditions, sidewalk damage, engineering records and the lack of sidewalks. Improve customer satisfaction with available geographic databases, improved water quality for lakes, streams and other water bodies downstream of outfalls and improved employee morale and performance are desired outcomes.

III. Selected Effectiveness Indicators and Outcome Targets:

	FY00/01	FY01/02	FY02/03
	Actual	Estimated	Proposed
<b>Records And Drafting</b>			
1. Percent Street Names And Plat Reviews Completed In Two Working Days	n/a	n/a	98%
2. Percent Legal Descriptions Checked Within 5 Days	83%	82%	85
3. Percent Proclamations Completed In 24 Hours	75	80	90
<b>GIS</b>			
1. Average Number of GIS Errors Reported Per Year	n/a	50	<52
2. Percent of GIS Errors Corrected Same Day	n/a	80	80

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Program Identifier:

Engineering Admin	#721
Survey Services	#722
Records and Drafting	#723
City GIS	#724

IV. Major Programs, Goals and Activity Cost:

**Engineering Administration - FY 01/02 = \$581,278** Ensure city streets are properly constructed and well maintained; ensure adequate and properly maintained sidewalks and rights of way; coordinate efficient dirt street paving and re-bricking programs; ensure tracking of newly annexed areas and professional management of storm water and surface infrastructure; develop strategies to improve water quality and viability of lakes/canals/outfalls; maintain accurate engineering records and databases.

Public Works Department

Engineering Bureau

**Engineering Survey Services - FY 01/02 = \$1,026,936** Prepare boundary surveys for City real-estate transactions, annexations, boundary line identifications for maintenance and enforcement; prepare topographic surveys for public improvement projects and drainage studies; prepare as-built surveys of constructed public improvements; prepare hydrographic surveys of water bodies for flood stage determination.

**Engineering Records - FY 01/02 = \$364,299** Perform CADD base map maintenance; prepare CADD maps of city storm water systems and maintain the drainage basin map; maintain maps of City parks using GIS and CADD; maintain the legal descriptions of the City jurisdiction limits.

**GIS - FY 01/02 = \$490,231** Maintain key data sets as the underpinning information for Police, Fire, Engineering and other departments; identify, collect, catalog data sets; consult with clients and assist in the development of customized maps and reports; act as a liaison for City and potential data partners; engage in research and development.

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**V. Selected Activities and Efficiency of Service Level:**

	FY00/01 Actual	FY01/02 Estimated	FY02/03 Proposed
<b>Administration</b>			
1. Average Cost to Remove Acre Of Developed Area From Flooding	\$182.50	\$ 229.15	\$ 256.80
<b>Survey Services</b>			
1. Average Cost Per Survey Performed	n/a	985	1,015
2. Average Cost Per Record Plat Review	n/a	131	135
3. Average Cost Per Survey Request	n/a	25	27
<b>Records And Drafting</b>			
1. Average Cost For Legal Description Check Zoning & GMP Changes	n/a	192.73	190
2. Average Cost For Addresses Issued /Assigned	n/a	11.03	11
<b>GIS</b>			
1. Average Cost To Provide Data Maintenance Updates Per Year	n/a	3,250	3,420
2. Average Cost to Process Data Set Per Year	n/a	98	103
3. Average Cost Per Map Request	n/a	150	150
4. Average Cost For GIS Special Projects	n/a	96	100

Public Works Department

Streets, Drainage  
and Stormwater  
Utility Bureau

**I. Total Annual Budget**

		# of FTE's
FY 2001/2002 (Approved)	\$12,254,926	141
FY 2002/2003 (Proposed)	13,152,041	141
Difference	897,116	0
Percent Difference	7.32%	0.00%

**II. Streets Drainage and Stormwater Utility Bureau Desired Outcome:**

To provide safe and clean roadways/rights-of-way, healthy lakes and to minimize the potential for stormwater flooding.

**Mission Statement:**

Maintain, operate and improve the City's roadways, rights-of-way, lakes and drainage systems to achieve their design life and to ensure the continuation of an efficient and safe infrastructure.

**III. Selected Effectiveness Indicators and Outcome Targets:**

	FY00/01	FY01/02	FY02/03
	Actual	Estimated	Proposed
<b>Lake Enhancement</b>			
1. Percent of Debris Collection Devices Cleaned/Inspected Within 5 Working Days of Rainfall Event of > 1 Inch	n/a	n/a	20%
2. Maintain Noxious Aquatic of Percent Total City Lake Acres	n/a	15%	15%
<b>Stormwater Management</b>			
1. Total Cubic Yards of Debris Removed From Storm Pipes	n/a	n/a	1,560
2. Percent of all Underground Debris Collection Systems Cleaned per Quarter	n/a	n/a	100%
<b>Right of Way Management</b>			
1. Maintain Cleanliness of Streets To 1 Complaint Per 250 Curb miles Swept	n/a	n/a	208
2. Percent of Illegal Dumping Sites Cleaned Within 5 Days	n/a	n/a	95%
3. Percent of Dead Animals Disposed of Within 4 Hours of Reporting	n/a	n/a	95%
<b>Street Maintenance/ Construction Program</b>			
1. Percent Trip Injury Locations Made Safe Within 4 Hours of Report of Defective Sidewalk Curb	n/a	n/a	95%
2. Percent Trip Injury Locations Made Safe Within 24 Hours of Report of Defective Sidewalk Curb	n/a	n/a	95%
3. Percent of Locations Made Safe Within 4 Hours For Street Hazard With Potential Vehicle Damage	n/a	n/a	95%
4. Percent Increase in Calls for Defective Sidewalks, Curbs Driveways	n/a	n/a	5%

**Program Identifier:**

Streets, Drainage & Stormwater Utility Admin	#705
Keep Orlando Beautiful	#707
Lake Enhancement Stormwater Management	#708
Streets Administration	#709
Right of Way Management	#726
Street Maintenance & Construction	#727
Material & Equipment Management	#728

Public Works Department

Streets, Drainage  
and Stormwater  
Utility Bureau

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Streets, Drainage & Stormwater Utility	
Admin.	#705
Keep Orlando Beautiful	#707
Lake Enhancement	#708
Stormwater Management	#709
Streets Administration	#725
Right of Way Management	#726
Street Maintenance & Construction	#727
Material & Equipment Management	#728

**III. Selected Effectiveness Indicators and Outcome Targets continued:**

	FY00/01 Actual	FY01/02 Estimated	FY02/03 Proposed
<b>Material/Equipment Management</b>			
1. Percent Emergency Assistance Calls Within 15 Minutes of Notification	n/a	n/a	95%
2. Percent City Field Worksites Inspection for Safety Protection Twice Year	n/a	n/a	90

**IV. Major Programs, Goals and Activity Cost:**

**Lake Enhancement- FY 01/02 = \$782,720** To eliminate or bring under maintenance control all invasive exotic and problematic native aquatic plants in lakes, waterways and stormwater facilities; ensure lakes and drainage facilities are maintained to create an environmentally sound and aesthetically appealing aquatic community.

**Stormwater Management- FY 01/02 = \$485,629** Ensure stormwater systems are cleaned and inspected; ensure that all receiving water bodies meet city, state and federal standards for water quality.

**Right-of Way Management- FY 01/02 = \$2,369,982** Remove debris that could create a safety hazard; clean the streets to comply with aesthetic expectations of the adjacent property owners; remove potential pollutants that could be conveyed by stormwater runoff into nearby water bodies; remove dead animals, litter from routes and illegal dumping of waste from rights-of-way, easements and bike paths.

**Street Maintenance and Construction- FY 01/02 = \$1,612,518** Ensure sidewalks are safe for pedestrian travel by eliminating trip and safety hazards; ensure curbs and driveway aprons are safe for both pedestrian and vehicular travel.

**Material and Equipment Management- FY 01/02 = \$169,220** Ensure that unsafe conditions within City streets and rights-of-way are made safe; provide assistance for emergency requests.

Public Works Department

Streets, Drainage  
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Utility Bureau

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Street Maintenance & Construction	#727
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V. Selected Activities and Efficiency of Service Level:

	FY00/01 Actual	FY01/02 Estimated	FY02/03 Proposed
<u>Lake Enhancement</u>			
1. Average Cost Per Acre For Herbicide Treatment	n/a	n/a	\$ 154.00
2. Average Cost Per Acre For Stormwater Facility Herbicide Treatment	n/a	n/a	140.00
3. Average Cost Fro Street Grass Herbicide Treatment	n/a	n/a	82.00
4. Average Cost Per Debris Collection Devise Maintenance	n/a	n/a	88.00
5. Average Cost of Lake Vegetation And Debris Maintenance Per Acre	n/a	n/a	152.00
<u>Stormwater Management</u>			
1. Average Cost Per Linear Foot To High Pressure Clean Storm Line	n/a	n/a	0.86
2. Average Cost To High Pressure Clean Manholes, Inlets and Grates	n/a	n/a	37.00
3. Average Cost To Manually Clean Man-Holes, Inlets And Grates	n/a	n/a	14.12
4. Average Cost Per Vertical Foot To Clean Drainwell	n/a	n/a	24.00
5. Average Drainwell Inspection Cost	n/a	n/a	199.08
<u>Right of Way Management</u>			
1. Average Cost Per Curb Mile Swept	n/a	\$31.69	31.05
2. Average Hauling Cost Per Curb Mile Swept	n/a	n/a	3.05
3. Average Cost Per Acre For Walking Crew To Conduct Litter Removal	n/a	5.16	4.60
<u>Street Maintenance/ Construction Program</u>			
1. Average Cost Per Square Yard For Sidewalk Repair	n/a	n/a	67.69
2. Average Cost Per Square Yard Of Driveway Repair	n/a	n/a	101.39
3. Average Cost Per Linear Foot For Curb Repair	n/a	n/a	14.21
<u>Material and Equipment Management</u>			
1. Average Cost Per Job Site Inspection	n/a	n/a	27.54



Public Works Department

Streets, Drainage  
and Stormwater  
Utility Bureau

VI. Customer Satisfaction:

	FY00/01	FY01/02	FY02/03
	Actual	Estimated	Proposed
1. Citizens Rating City's Efforts To Keep Lakes Clean As Excellent or Good	48%	49%	50%
2. Citizens Rating Efforts To Keep Streets Clean As Good or Excellent	74	75	76

Mission Statement:

Maintain, operate and improve the City's roadways, rights-of-way, lakes and drainage systems to achieve their design life and to ensure the continuation of an efficient and safe infrastructure.

Program Identifier:

Streets, Drainage & Stormwater Utility	
Admin.	#705
Keep Orlando Beautiful	#707
Lake Enhancement	#708
Stormwater Management	#709
Streets Administration	#725
Right of Way Management	#726
Street Maintenance & Construction	#727
Material & Equipment Management	#728

Public Works Department

Parks Bureau

I. Total Annual Budget

		# of FTE's
FY 2001/2002 (Approved)	\$10,704,546	144
FY 2002/2003 (Proposed)	11,050,998	144
Difference	346,452	0
Percent Difference	3.24%	0.00%

II. Parks Bureau Desired Outcome:

To respond to citizen calls for service efficiently and professionally, while keeping Orlando's urban forest and open space healthy and aesthetically pleasing by strategically deploying crews to maintain these areas through organization and efficient scheduling practices.

Mission Statement:

Provides the highest quality parks, street tree canopy and open spaces to the citizens and visitors of Orlando at a competitive rate through excellence in design, construction and maintenance.

III. Selected Effectiveness Indicators and Outcome Targets:

	FY00/01 Actual	FY01/02 Estimated	FY02/03 Proposed
1. Beautification Index Rating	86%	87%	88%
2. Response Time for Emergency Calls Within 1 Day	100%	100%	100%
3. Average Time in Months to Complete Tree Trim Request	4	3	3
4. Average Time in Months to Tree Take Down	3.3	3	3
5. Irrigation Incidents of Running Water	31	75	50
6. Compliance To Water Management Districts Water Restriction Rules	100%	100%	100%
7. Street Tree Survival Rate	97%	98%	98%

Program Identifier:

Parks Admin.	# 731
Forestry	# 732
Production & Grounds	
Maintenance	#735
Parks Irrigation	#735
Horticulture &	
Landscaping	#736

IV. Major Programs, Goals and Activity Cost:

**Forestry - FY 01/02 = \$1,234,182** Administer and enforce the City's Tree Protection ordinance; utilize proactive forestry procedures in select areas; remove trees with high damage potential ratings; maintain street canopies in compliance with FDOT standards; maintain trees for safety.

**Production and Grounds Maintenance - FY 01/02 = \$3,283,019** Mow and edge lawn areas in accordance with proper horticultural practices in order to provide clean and safe open spaces; weed, trim, mulch and remove debris from landscape beds; empty trash containers, clean restrooms and maintain equipment and supplies; conduct sod replacement.

Public Works Department

Parks Bureau

**Parks Irrigation - FY 01/02 = \$867,452** Provide water to landscaped areas utilizing automated systems to improve efficiency; respond to repair calls; inspect irrigation systems regularly as a component of water management responsibilities and to promote stewardship of natural resources.

**Horticulture and Landscaping - FY 01/02 = \$1,516,829** Produce, maintain and store hardy landscape materials for planting /replacement in public spaces and rights of way; utilize licensed chemical applicators to keep insect and disease pests at a minimum.

Mission Statement

Provide the highest quality parks, street tree canopy and open spaces to the citizens and visitors of Orlando at a competitive rate through excellence in design, construction and maintenance.

Program Identifier

- Parks Admin. # 731
- Forestry # 732
- Production & Grounds Maintenance #733
- Parks Irrigation #735
- Horticulture & Landscaping #736

V. Selected Activities and Efficiency of Service Level:

	FY00/01 Actual	FY01/02 Estimated	FY02/03 Proposed
<b>Forestry</b>			
1. Cost To Trim a Tree	\$ 135	\$ 128	\$ 128
2. Cost To Remove a Tree	963	915	915
<b>Production &amp; Grounds Maintenance</b>			
1. Average Cost Per 1,000 Sq. Ft. To Maintain Area 1	59	56	56
2. Average Cost Per 1,000 Sq. Ft. To Maintain Area 2	34	32	32
3. Average Cost Per 1,000 Sq. Ft. To Maintain Area 3	6	5.70	5.70
4. Average Cost To Mow 1,000 Sq. Ft. In Area 1	18	17	17
5. Average Cost To Mow 1,000 Sq. Ft. In Area 2	19	18	18
6. Average Cost To Mow 1,000 Sq. Ft. In Area 3	3	2.85	2.85
<b>Parks Irrigation</b>			
1. Average Cost To Maintain An Irrigation Zone	390	371	371
2. Average Cost Per Zone To Install	757	719	719
<b>Horticulture &amp; Landscaping</b>			
1. Average Cost Per Sq. Ft. For In-House Projects	4.11	3.90	3.90
2. Average Cost To Plant Street Tree (30 gal.)	210	200	200
3. Average Cost To Plant Street Tree (65 gal.)	525	499	499

Public Works Department

Parks Bureau

VI. Customer Satisfaction:

	FY00/01 Actual	FY01/02 Estimated	FY02/03 Proposed
1. Citizens Rating Parks As good Or Excellent for "Parks Maintained"	73%	75%	77%
2. Citizens Rating A Park As Being Close To Their Neighborhood	n/a	77	77
3. Citizens Using Parks And Recreation Centers Over Past Year	n/a	56	56

Mission Statement:

Provide the highest quality parks, street tree canopy and open spaces to the citizens and visitors of Orlando at a competitive rate through excellence in design, construction and maintenance.

Program Identifier

- Parks Admin. # 731
- Forestry # 732
- Production & Grounds
- Maintenance #733
- Parks Irrigation #735
- Horticulture &
- Landscaping #736

Public Works Department

Transportation  
Engineering Bureau

VI. Customer Satisfaction:

	FY00/01	FY01/02	FY02/03
	Actual	Estimated	Proposed
1. Citizens That Feel Their Street Lighting In Neighborhoods Is Adequate	n/a	73%	73%
2. Citizens Giving Rating the Traffic Flow As Moderate and Giving Excellent Rating	n/a	54	54

Mission Statement:

To provide for the safe and efficient movement of vehicles and pedestrians through out the City, through the design, operation and maintenance of the traffic control infrastructure.

Program Identifier:

- Traffic Engineering Administration #734
- Traffic Studies and Neighborhood Traffic Management #755
- Signs and Pavement Markings #756
- Signal Maintenance #757
- Special Events and Street Permits #758
- Computerized Signal System #759

Public Works Department

Parking Bureau

I. Total Annual Budget

		# of FTE's
FY 2001/2002 (Approved)	\$6,134,485	89
FY 2002/2003 (Proposed)	6,446,767	89
Difference	312,282	0
Percent Difference	5.09%	0.00%

II. Parking Bureau Desired Outcome:

To provide efficiency of parking spaces, while maximizing revenues and minimizing expenditures and customer complaints.

Mission Statement

Operate as a self supporting enterprise within the city structure to provide clean, safe and adequate parking that meets the short and long term needs of citizens and visitors to the downtown area.

III. Selected Effectiveness Indicators and Outcome Targets:

	FY00/01	FY01/02	FY02/03
	Actual	Estimated	Proposed
1. Maintain Administrative Cost of Less than 3% of CPI	n/a	3%	2.5%
2. Percent Revenue Utilized To Support Program Cost	n/a	15.5	15.5
3. Percent Of Revenues Utilized to Support Master Meters	n/a	3.7	3.7
4. Percent Of Revenues Utilized to Support Electronic Meters	n/a	15.3	15.3
5. Percent Operating Hours/Security Provided	n/a	100	100
6. Percent Reduction In Labor Cost Per Space At Centroplex	n/a	2	2

IV. Major Programs, Goals and Activity Cost:

**Parking Administration**- FY 01/02 = \$343,395 Provide planning and administration to meet downtown parking needs in the most cost effective manner; provide financial accountability and reporting for parking operations.

**Parking Violations**- FY 01/02 = \$611,550 Enforcement of Chapter 39 of the City ordinance by issuing citations and collecting revenues; process citation revenues.

**Surface Parking**- FY 01/02 = \$381,380 Provide clean, safe and sufficient on-street and off-street surface parking areas; provide and maintain parking meters in on-street and off-street lots.

**Parking Operations**- FY 01/02 = \$3,731,916 Provide clean, and safe parking in downtown facilities; ensure enough parking to meet public demand.

**Centroplex Parking**- FY 01/02 = \$544,238 Open adequately staffed parking facilities with qualified personnel obtained from contracted staffing company; collect and account for all revenues generated in a safe and accurate manner.

Program Identifier

Parking System Admin.	#761
Surface Parking	#763
Parking Violations	#764
Garage Operations	#765-772
Centroplex Parking	#773
Event Parking	#774

Public Works Department

Parking Bureau

V. Selected Activities and Efficiency of Service Level:

Mission Statement

Operate as a self supporting enterprise within the city structure to provide clean, safe and adequate parking that meets the short and long term needs of citizens and visitors to the downtown area.

Program Identifier:

- Parking System Admin. #761
- Surface Parking #763
- Parking Violations #764
- Garage Operations #765-772
- Centroplex Parking #773
- Event Parking #774

	FY00/01 Actual	FY01/02 Estimated	FY02/03 Proposed
<b>Parking Administration</b>			
1. Fiscal Accounting Cost As a Percent of Revenue Processed	n/a	2.6%	2.5%
2. Average Cost to Manage Parking Program	n/a	\$8,033.70	\$8,300
<b>Surface Parking</b>			
1. Average Cost Per Master Meter Field Audit	n/a	1.75	1.75
2. Average Cost Per Master Meter Preventive Maintenance	n/a	10.67	10.67
3. Average Cost Per Master Meter Collection	n/a	3.80	3.80
4. Average Cost Per Electronic Meter Preventive Maintenance	n/a	27.18	27.18
5. Average Cost Per Electronic Meter Collection	n/a	0.87	0.87
6. Average Cost Per Meter Repair	n/a	13.47	13.47
7. Average Cost To Clean a Parking Space	n/a	10.02	10.02
8. Average Cost To Provide Parking Space	n/a	76.09	76.09
<b>Parking Violations</b>			
1. Average Cost To Issue Citation	n/a	3.94	3.94
2. Average Cost To Immobilize Vehicle	n/a	30.30	30.30

Public Works Department

Solid Waste Bureau

Mission Statement:

Improve the quality of life by providing high quality and low cost solid waste services to the people who live, work, visit and do business in the City of Orlando.

Program Identifier:

- Solid Waste Admin. #361
- Solid Waste Services and Billing #362
- Container Maintenance #363
- Community Programs #364
- Commercial Collection #365
- Residential & Recycling #366
- Customer Service and Logistics #367

I. Total Annual Budget

		# of FTE's
FY 2001/2002 approved	\$14,278,207	120
FY 2002/2003 proposed	15,596,695	120
Difference	1,318,488	0
Percent Difference	9.23%	0.00%

II. Solid Waste Bureau Desired Outcome:

To provide high quality and low cost solid waste service while increasing customer satisfaction.

III. Selected Effectiveness Indicators and Outcome Targets:

	FY00/01 Actual	FY01/02 Estimated	FY02/03 Proposed
1. Average Route of At Least 1500 Houses Maintained Per Day	1,508	1,643	1,661

IV. Major Programs, Goals and Activity Cost:

**Residential Collection - FY 01/02 = \$7,168,215** Provide outstanding quality and low cost curbside collection of garbage, yard waste and recycling to the residents of Orlando; divert solid waste from the landfill waste stream by utilizing a curbside recycling program for marketable materials and yard waste.

**Commercial Collection - FY01/02 = \$6,148,236** Provide outstanding quality and low cost collection of garbage in City containers to the businesses and residents of Orlando; encourage the diversion of solid waste from the landfill waste stream by developing partnerships with private recycling firms that provide commercial recycling services.

V. Selected Activities and Efficiency of Service Level:

	FY00/01 Actual	FY01/02 Estimated	FY02/03 Proposed
1. Average Cost Per Residential Collection	\$7.60	\$7.45	\$7.50
2. Average Cost Per Residential Disposal	2.91	3.85	3.85
3. Average Cost Per Residential Recycling	3.94	3	2.95



Public Works Department

Solid Waste Bureau

V. Selected Activities and Efficiency of Service Level Continued:

	FY00/01	FY01/02	FY02/03
	Actual	Estimated	Proposed
4. Average Cost Per Cubic Yard For Commercial Collection	\$2.03	\$2.43	\$2.35
5. Average Cost Per Cubic Yard For Commercial Disposal	1.84	1.94	1.85

Mission Statement:

Improve the quality of life by providing high quality and low cost solid waste services to the people who live, work, visit and do business in the City of Orlando.

VI. Customer Satisfaction:

	FY00/01	FY01/02	FY02/03
	Actual	Estimated	Proposed
1. Neighborhood Garbage and Recycling Rated as Good to Excellent	n/a	77%	78%

Program Identifier:

- Solid Waste Admin. #361
- Solid Waste Services and Billing #362
- Container Maintenance #363
- Community Programs #364
- Commercial Collection #365
- Residential & Recycling #366
- Customer Service and Logistics #367

Public Works Department

Wastewater  
Engineering  
Maintenance  
Bureau

**I. Total Annual Budget**

		# of FTE's
FY 2001/2002 (Approved)	\$6,923,592	84
FY 2002/2003 (Proposed)	6,485,907	83
Difference	(437,685)	(1)
Percent Difference	(6.32%)	(1.19%)

**II. Wastewater Engineering Maintenance Bureau Desired Outcome:**

To support the orderly growth and development of the City and protect the public from exposure to wastewater overflows.

**Mission Statement**

Enhance wastewater system through the design of effective system additions and modifications and the maintenance of the existing infrastructure at the highest level possible to minimize health impacts to the community and environmental impacts.

**III. Selected Effectiveness Indicators and Outcome Targets:**

	FY00/01	FY01/02	FY02/03
	Actual	Estimated	Proposed
1. Percent of Collection System Growth Related Projects	88%	89%	>85%
2. Percent Treatment Plant Growth Related Projects	22	20	>20
3. Respond to Stopped Sewers Within One Hour or Less	99	99	>95
4. Respond to Broken Lines Within One Hour or Less	95	95	>95
5. Repair Damaged Service Laterals Within 24 Hours	95	95	>95

**IV. Major Programs, Goals and Activity Cost:**

**Wastewater Administration - FY 01/02 = \$331,006** Provide clerical support to administrative and engineering staff; process payroll for programs; oversee dispatch for the wastewater field staff; conduct research and engineering.

**Technical Support-FY 01/02 = \$614,451** Through the engineering section maintain and improve operational systems and review wastewater designs for new construction; maintain and update GIS system; respond to Sunshine One tickets that are requesting line locations throughout the City; acquire supplies and distribute to staff.

**Sewer Evaluation- FY 01/02 = \$3,933,611** Monitor, maintain and improve structural integrity of sanitary sew pipeline; perform internal repair of defects to avoid excavation and inconvenience to the public; protect public health by cleaning debris from sewer pipelines, manholes and lift stations; respond to sewer overflow in an expeditious manner and conduct containment and overflow clean-up; verify the location of all sewers and force mains and reuse mains through the City for each Sunshine One ticket; respond to sewer problems reported by customers; smoke test areas with high in-flow flows; repair and improve structural integrity of sewer pipeline; install new sanitary sewers, laterals and force main pipelines.

**Program Identifier**

Wastewater Admin.	#341
Wastewater Billing	#342
Technical Support	#343
System Evaluation and Maintenance	#344

Public Works Department

Wastewater  
Engineering  
Maintenance  
Bureau

Mission Statement:

Enhance wastewater system through the design of effective system additions and modifications and the maintenance of the existing infrastructure at the highest level possible to minimize health impacts to the community and environmental impacts.

Program Identifier:

- Wastewater Admin #341
- Wastewater Billing #342
- Technical Support #343
- System Evaluation and Maintenance #344

V. Selected Activities and Efficiency of Service Level:

	FY00/01	FY01/02	FY02/03
	Actual	Estimated	Proposed
1. Average GIS Cost To Maintain and Copy Drawing	n/a	\$ 4.73	\$ 4.97
2. Average Cost Per Sunshine Ticket	n/a	3.21	3.37
3. Average Cost Per Sewer Stop Call	n/a	18.90	19.85
4. Average Cost To Repair Sewer Line	n/a	4,312.75	4,528
5. Average Cost To Repair a Force Main	n/a	4,907.60	5,152
6. Average Cost Of New Gravity Sewer Per Foot	n/a	99.64	105.00
7. Average Cost Per Foot To TV Line	n/a	0.91	0.86
8. Average Cost To Test and Seal 1 Sewer Line	n/a	21.67	21.13
9. Average Cost To Clean Sewer Line Per Foot	n/a	1.24	1.21
10. Average Cost to Respond To Sewer Overflow	n/a	582.84	568.27
11. Average Cost To Locate a Line	n/a	22.89	21.00
12. Average Cost To Smoke Test Per Foot	n/a	2.58	2.53

Public Works Department

**Wastewater Process  
Operations  
Bureau**

**Mission Statement:**

To protect human health and our environment through safe, effective, cost efficient conveyance and reclamation of wastewater.

**Program Identifier:**

Water Conserv I	#351
Water Conserv II	#352
Iron Bridge	#353
Lift Station Operations	#354
Environmental Control	#355

**I. Total Annual Budget**

		# of FTE's
FY 2001/2002 (Approved)	\$20,865,323	162
FY 2002/2003 (Proposed)	21,939,675	154
Difference	1,074,352	(8)
Percent Difference	5.15%	(4.94%)

**II. Wastewater Process and Operations Bureau Desired Outcome:**

To protect public health and the environment through efficient and effective treatment and reclamation of 15 billion gallons of water, distributed to customers for irrigation of orange groves, golf courses, theme parks, airports and other landscaped areas, preserving our precious water resources.

**III. Selected Effectiveness Indicators and Outcome Targets:**

	FY00/01 Actual	FY01/02 Estimated	FY02/03 Proposed
<b>Conserv I Operations and Maintenance</b>			
1. Final Water Quality Meeting Federal & State Permit Standards	99%	100%	100%
2. Scheduled Maintenance Completed (P.M.)	n/a	97	98
3. Staffing Level Per Million Gallons Design Flow	n/a	2.8	2.8
<b>Conserv II Operations and Maintenance</b>			
1. Final Water Quality Meeting Federal & State Permit Standards	100	100	100
2. Scheduled Maintenance Completed (P.M.)	n/a	100	98
3. Staffing Level Per Million Gallons Design Flow	n/a	1.3	1.3
<b>Iron Bridge Operations and Maintenance</b>			
1. Final Water Quality Meeting Federal & State Permit Standards	99.99	99.99	100
2. Scheduled Maintenance Completed (P.M.)	n/a	100	98
3. Staffing Level Per Million Gallons Design Flow	n/a	1.2	1.2
<b>Lift Station Operation and Maintenance</b>			
1. Uptime for 188 Stations In Service	100	100	100
2. Scheduled Maintenance (P.M.) Completed	n/a	75	98
3. Scheduled Station Inspections Completed	n/a	80	90
<b>Environmental Control</b>			
1. Scheduled Categorical Industry Site Inspections Completed	100	100	100
2. Scheduled Sampling Events Completed	100	100	100
3. Compliance With Federal & State Industrial Pretreatment	100	100	100
<b>Program Requirements</b>			

Public Works Department

Wastewater Process  
Operations  
Bureau

Mission Statement

To protect human health and our environment through safe, effective, cost efficient conveyance and reclamation of wastewater.

Program Identifier:

Water Conserv I	#351
Water Conserv II	#352
Iron Bridge	#353
Lift Station Operations	#354
Environmental Control	#355

IV. Major Programs, Goals and Activity Cost:

**Operations Section- FY 01/02 = (Conserv I - \$1,340,388; Conserv II - \$4,556,265; Iron Bridge-- \$4,120,661)** Ensure effluent/reclaimed water processes are operated at optimum levels assuring compliance with all Federal, State and County operating permit standards; properly capture, process and stabilize all biological solids removed from the waste stream and assure compliance with Federal, State and County land application regulations; operate all facilities in a cost effective manner while being responsive to community issues related to odor, lighting and noise.

**Maintenance Section- FY 01/02 = (Conserv I - \$1,004,205; Conserv II - \$1,638,366; Iron Bridge- \$2,212,333)** Maintain, repair, enhance or replace facility equipment allowing all plant processes to be operated at optimum levels such that all treated wastewater residual limitations are in compliance with permit requirements; oversee predicative, preventative, corrective and grounds maintenance programs; participate in capital improvement projects and capital equipment inventories.

**Lift Station Operations Section- FY 01/02 = \$1,568,937** Assure proper operation of lift stations equipment and systems to prevent spills and overflow from occurring within the collection system; minimize odor generation; maintain lift stations and grounds to surrounding neighborhood standards; provide a safe work environment and provide services in a cost effective and efficient manner.

**Lift Station Maintenance Section- FY 01/02 = \$778,249** Prevent equipment failures through an aggressive preventative maintenance program; respond to equipment malfunctions and perform corrective maintenance and repairs to restore equipment to normal operation in a timely manner; participate in capital construction projects; maintain employee safety.

**Environmental Control Section- FY01/02 = \$605,069** Provides assurance that industrial discharges throughout the service area comply with all discharge permit standards through on site inspection and sampling events. The industrial waste program is designed to protect the biological treatment process at the facility from toxic shock loads and to prevent explosive conditions from occurring within the sewage collection system. The Oil and Grease program minimizes discharge from restaurant and commercial ventures into the sewage collection network to minimize potential sewage spills and back-ups.

Public Works Department

Wastewater Process  
Operations  
Bureau

V. Selected Activities and Efficiency of Service Level:

	FY00/01	FY01/02	FY02/03
	Actual	Estimated	Proposed
<u>Conserv I Operations and Maintenance</u>			
1. Total O & M Cost Per Million Gallons	n/a	\$2,101.69	\$2,206.77
<u>Conserv II Operations and Maintenance</u>			
1. Total O & M Cost Per Million Gallons	n/a	1,563.06	1,672.47
<u>Iron Bridge Operations and Maintenance</u>			
1. Total O & M Costs Per Million Gallons	n/a	971.34	942.20
<u>Lift Stations Operations and Maintenance</u>			
1. Total O & M Cost Per Million Gallons Pumped	n/a	122.80	203.85
2. Revenue Generated Per Dollar of Staff Time	n/a	14.81	14.90

Mission Statement:

To protect human health and our environment through safe, effective, cost efficient conveyance and reclamation of wastewater.

Program Identifier:

Water Conserv I	#351
Water Conserv II	#352
Iron Bridge	#353
Lift Station Operations	#354
Environmental Control	#355

Public Works Department

**Project Construction Management Bureau**

**Mission Statement:**

Provide cost effective professional support services for project management, civil engineering design, construction management and inspections on capital improvements projects for City bureaus and the department.

**Program Identifier:**

Project Construction/Mgmt. Administration #711  
 City Project Management #712  
 Project Design Services #713  
 City Construction Management #714

**I. Total Annual Budget**

		# of FTE's
FY 2001/2002 (Approved)	\$2,339,811	31
FY 2002/2003 (Proposed)	2,538,472	31
Difference	198,661	0
Percent Difference	8.49%	0.00%

**II. Project Construction Management Bureau Desired Outcome:**

To provide cost effective professional support services of project management, civil engineering design, and construction management and inspection on capital improvement projects for City bureaus and departments.

**III. Selected Effectiveness Indicators and Outcome Targets:**

	FY00/01 Actual	FY01/02 Estimated	FY02/03 Proposed
<b>Project Management</b>			
1. Adherence to Project Schedule	n/a	65%	70%
2. Adherence to Project Budget	n/a	70	75
<b>Design Section</b>			
1. Adherence to Design Schedule	n/a	65	70
2. Adherence to Design Budget	n/a	72	75
<b>Construction Management</b>			
1. Number Projects Exceeding Minimum Change Order of Allowable 10%	n/a	28	25
2. Percent Projects Completed On Schedule	n/a	65	70
3. Percent Projects Completed Ahead of Schedule	n/a	5	7
4. Percent of Projects Meeting Established Budget	n/a	75	80

**IV. Major Programs, Goals and Activity Cost:**

**Project Management - FY 01/02 = \$458,813** Provide professional engineering management services for initial planning, preliminary design, final design and construction; determine scope of services and budgeting of projects; conduct plan and specifications review as well as coordinating services with stakeholders.

**Design Section - FY01/02 = \$381,616** Provide civil engineering design and consulting services on capital improvement projects for the City bureaus.

**Construction Management - FY 01/02 = \$1,222,994** Provide high quality construction project through timely and cost effective inspection and construction administration.

Public Works Department

**Project Construction Management Bureau**

**Mission Statement**

Provide cost effective professional support services for project management, civil engineering design, construction management and inspections on capital improvements projects for City bureaus and the department.

**Program Identifier**

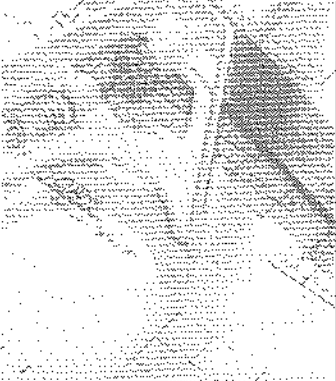
- Project Construction/Mgmt. Administration #711
- City Project Management #712
- Project Design Services #713
- City Construction Management #714

**V. Selected Activities and Efficiency of Service Level:**

	FY00/01 Actual	FY01/02 Estimated	FY02/03 Proposed
<b>Project Management</b>			
1. Percent Project Management Cost For Projects < \$100,000	n/a	15%	12%
2. Percent Project Management Cost For Projects Between \$100,000 to \$500,000	n/a	12	10
3. Percent Project Management Cost For Projects Over \$500,000	n/a	10	8
<b>Design Services</b>			
1. Percent Design Cost For Projects < \$100,000	n/a	20	18
2. Percent Design Cost For Projects Between \$100,000 to \$500,000	n/a	12	10
3. Percent Design Cost For Projects Over \$500,000	n/a	8	7
<b>Construction Management</b>			
1. Cost For Projects <100,000	n/a	20	15
2. Cost For Projects Between \$100,000 to \$500,000	n/a	15	12
3. Cost For Projects >\$500,000	n/a	12	10



Public Works Department



**Mission Statement:**

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 the efficient, quality services necessary to support the infrastructure demands of our growing, diverse community.

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**Bureau Identifier:**

- Director
- Engineering
- Parks
- Transportation Engineering
- Streets, Drainage & Stormwater Utility
- Parking
- Solid Waste
- Wastewater Engineering/Maintenance
- Wastewater Process/Operations
- Project/Construction Management

Special Funds

**CRA Mission Statement:**

Aggressively pursue redevelopment and revitalization activities within the Redevelopment Area with emphasis on implementing the updated Downtown Outlook Redevelopment Area Plan.

**DDB Mission Statement:**

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.

**CFFA Mission Statement:**

Meet 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.

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Special Funds

**CRA Mission Statement**

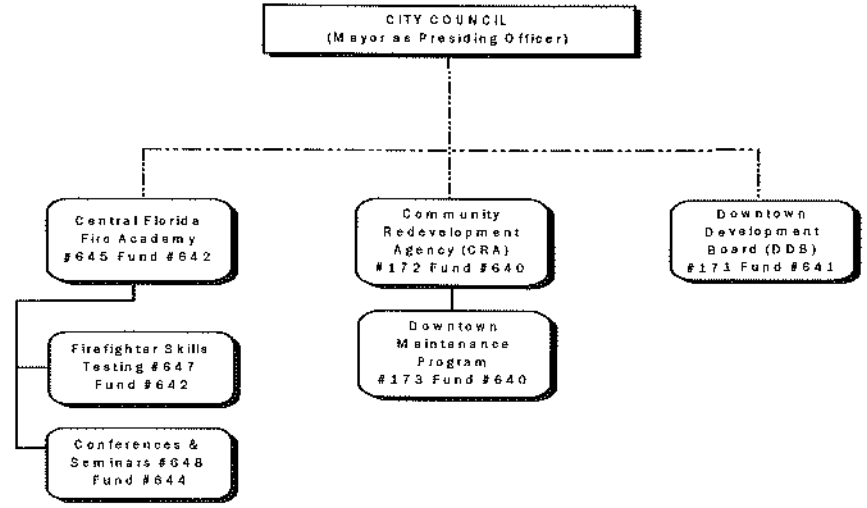
Aggressively pursue redevelopment and revitalization activities within the Redevelopment Area, with emphasis on implementing the updated Downtown Outlook Redevelopment Area Plan.

**DDB Mission Statement**

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 downtown area redevelopment and development program.

**CFFA Mission Statement**

Meet 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.



Special Funds

**CRA Mission Statement**

Aggressively pursue redevelopment and revitalization activities within the Redevelopment Area, with emphasis on implementing the updated Downtown Outlook Redevelopment Area Plan.

**DDB Mission Statement**

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.

**CFFA Mission Statement**

Meet 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.

EXPENDITURE SUMMARY

Fund Office/Bureau Program Number and Name	2000/01 Actual	2001/02 Budget	2002/03 Budget	% Change
<b>COMMUNITY REDEVELOPMENT AGENCY (CRA) FUND #640</b>				
172 Redevelopment Agency	\$ 379,984	\$ 295,580	\$ 307,719	4.11%
173 Downtown Maintenance Program	584,913	620,930	651,547	4.93%
<b>TOTAL - CRA FUND</b>	<b>\$ 964,897</b>	<b>\$ 916,510</b>	<b>\$ 959,266</b>	<b>4.67%</b>
<b>DOWNTOWN DEVELOPMENT BOARD (DDB) FUND #641</b>				
171 Downtown Development Board	\$ 587,660	\$ 594,372	\$ 688,846	15.89%
<b>TOTAL - DDB FUND</b>	<b>\$ 587,660</b>	<b>\$ 594,372</b>	<b>\$ 688,846</b>	
<b>CENTRAL FLORIDA FIRE ACADEMY (CFFA) FUND #642</b>				
645 Central Florida Fire Academy	\$ 1,118,987	\$ 606,974	\$ 997,600	64.36%
647 Firefighter Skills Testing	7,515	33,028	6,400	(80.62%)
<b>TOTAL - CFFA FUND</b>	<b>\$ 1,126,502</b>	<b>\$ 640,000</b>	<b>\$ 1,004,000</b>	<b>56.88%</b>
<b>CFFA CONFERENCING &amp; SEMINARS FUND #644</b>				
648 Conferences and Seminars	\$ 39,114	\$ 81,613	\$ 60,000	(26.48%)
<b>TOTAL - CONFERENCING &amp; SEMINARS FUND</b>	<b>\$ 39,114</b>	<b>\$ 81,613</b>	<b>\$ 60,000</b>	
<b>TOTAL - SPECIAL FUNDS</b>	<b>\$ 2,718,173</b>	<b>\$ 2,232,495</b>	<b>\$ 2,712,112</b>	<b>21.48%</b>
<b>Expenditure by Classification</b>				
Salaries and Wages	\$ 1,088,018	\$ 855,090	\$ 928,357	8.57%
Employee Benefits	171,003	229,433	286,646	24.94%
Supplies	136,929	134,252	131,854	(1.79%)
Contractual Services	1,043,738	704,828	984,101	39.62%
Utilities	104,238	24,425	23,900	(2.15%)
Other Operating	13,747	16,182	22,034	36.16%
Travel/Training	14,421	11,400	16,400	43.86%
Internal Services	37,090	43,803	33,931	(22.54%)
Capital	80,746	150,000	150,320	0.21%
Non-Operating	28,243	63,082	134,569	113.32%
<b>TOTAL - SPECIAL FUNDS</b>	<b>\$ 2,718,173</b>	<b>\$ 2,232,495</b>	<b>\$ 2,712,112</b>	<b>21.48%</b>

Special Funds

**CRA Mission Statement:**

Aggressively pursue redevelopment and revitalization activities within the Redevelopment Area, with emphasis on implementing the updated Downtown Outlook Redevelopment Area Plan.

**DDB Mission Statement:**

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.

**CFFA Mission Statement:**

Meet 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.

Staffing Summary

	Revised Budget 2001/2002	Total Request 2002/2003	Approved 2002/2003
<b>COMMUNITY REDEVELOPMENT AGENCY (CRA) FUND #640</b>			
172 Redevelopment Agency	2	2	2
173 Downtown Maintenance Program	7	7	7
<b>TOTAL - CRA FUND</b>	<b>9</b>	<b>9</b>	<b>9</b>
<b>DOWNTOWN DEVELOPMENT BOARD (DDB) FUND #641</b>			
171 Downtown Development Board	6	6	6
<b>TOTAL - DDB FUND</b>	<b>6</b>	<b>6</b>	<b>6</b>
<b>CENTRAL FLORIDA FIRE ACADEMY (CFFA) FUND #642</b>			
645 Central Florida Fire Academy	4	4	4
<b>TOTAL - CFFA FUND</b>	<b>4</b>	<b>4</b>	<b>4</b>

Special Funds

**CRA Mission Statement:**

Aggressively pursue redevelopment and revitalization activities within the Redevelopment Area with emphasis on implementing the updated Downtown Outlook Redevelopment Area Plan.

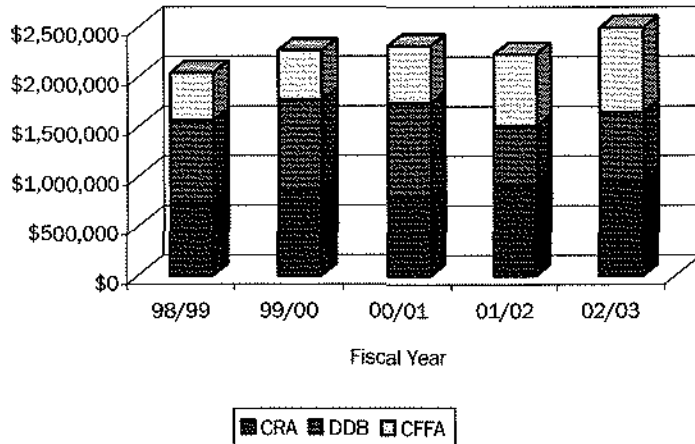
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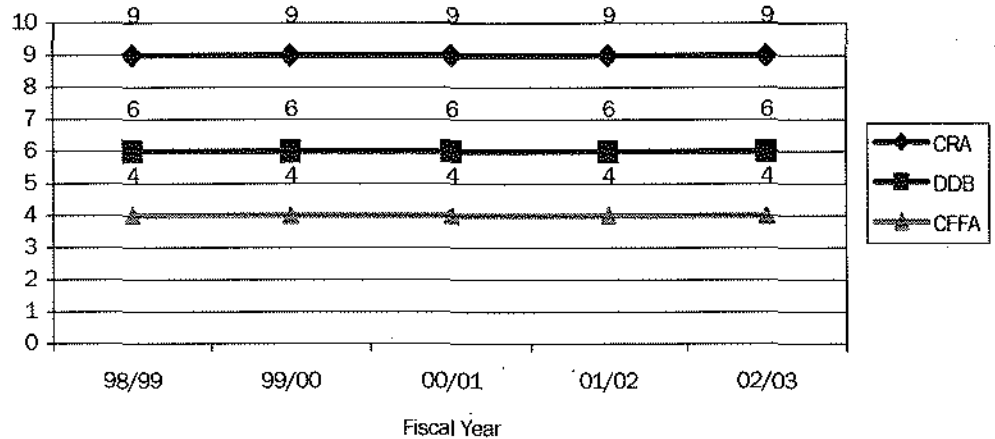
**CFFA Mission Statement:**

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**Expenditure Budget History**



**Staff History**



Special Funds

**CRA Mission Statement**

Aggressively pursue redevelopment and revitalization activities within the Redevelopment Area, with emphasis on implementing the updated Downtown Outlook Redevelopment Area Plan.

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**CFFA Mission Statement**

Meet 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.

**I. Total Annual Budget-CRA**

		# of FTE's
FY 2001/2002 (Approved)	\$916,510	9
FY 2002/2003 (Proposed)	959,266	9
Difference	42,756	0
Percent Difference	4.67%	0.00%

**Total Annual Budget-DDB**

		# of FTE's
FY 2001/2002 (Approved)	\$594,372	6
FY 2002/2003 (Proposed)	688,846	6
Difference	94,474	0
Percent Difference	15.89%	0.00%

**Total Annual Budget-CFFA**

		# of FTE's
FY 2001/2002 (Approved)	\$ 721,613	4
FY 2002/2003 (Proposed)	1,064,000	4
Difference	342,387	0
Percent Difference	47.45%	0.00%

Capital Improvements

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Capital Improvement Program Description	2
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Capital Improvement Budget by Function	19
Technology Investment Program 2002/2003	20

**Requirement:**

In accordance with the City Charter and Growth Management legislation, the City prepares a five-year Capital Improvement Program each year.

**Definition:**

Capital improvements are defined as physical assets constructed or purchased that have a minimum cost of \$100,000 and a minimum useful life of three years.



## Capital Improvements

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

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

### PROCEDURE

#### Requirement:

In accordance with the City Charter and Growth Management legislation, the City prepares a five-year Capital Improvement Program each year.

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

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

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

#### Definition:

Capital Improvements are defined as physical assets constructed or purchased that have a minimum cost of \$100,000 and a minimum useful life of three years.

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

## Capital Improvements

## DEFINITION OF CAPITAL IMPROVEMENTS

Capital Improvements are defined as physical assets, constructed or purchased, that have a minimum cost of \$100,000 and a minimum useful life of three years. Only projects that meet this definition of a capital improvement are included in the program, such as:

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

Normal replacement of vehicles or equipment and normal recurring renovation costing less than \$100,000 are excluded from the Capital Improvement Program.

Details of the entire financing plan along with project details can be found in the companion City publication entitled *2002-2007 Capital Improvement Program*.

The 2002/2003 Capital Improvement Program by Fund schedule found on the following pages gives the eight digit CIP project number for cross reference to the Capital Improvement Program document, indicates the project number used in the City's financial system, indicates if the project is part of the CIE, and indicates what function the project serves. The functions are abbreviated as follows:

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

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Capital Improvements

FY 2002/2003 Capital Improvement Program by Fund

	CIP Project #	Financial Project #	Amount	Function	CIE
<b>CAPITAL IMPROVEMENT FUND</b>					
<i>(all funding budgeted)</i>					
Arena Repair/Replacement	98-572-001	2093	\$ 100,000	RC	
Assigned Patrol Vehicle Plan	98-691-001	2512	981,425	PS	
Brick Street Asphalt Removal	95-721-008	4138	400,000	TR	
Broadcast of City Council Meetings	01-119-001	2537	108,000	GG	
Curb Ramps	83-722-023	4107099	100,000	TR	
Decorative Lighting	92-755-001	4898	100,000	TR	
Equipment - Fire Station 13	02-602-005	2629	425,000	PS	
Equipment - Fire Station 14 (Vista East)	02-602-003	2630	425,000	PS	
Equipment - Fire Station 15 (Millenium)	02-602-001	2631	120,000	PS	
Filtration Conv. and Pool Resurfacing	94-247-006	5490	105,000	RC	
Fire Station #15 (Millenia) Temporary Station	02-613-002	2632	178,000	PS	
Formosa Ave. Reconstruction	02-721-006	2572	90,000	TR	
Glenridge Middle School/NTC Access Road	01-825-002	2637	500,000	TR	Yes
Heavy Rescue Units	97-601-009	2633	430,000	PS	
Lake Adair Street & Sidewalk Improvements	01-755-004	2638	112,500	TR	
Lake Baldwin Parks	01-701-002	2636	1,000,000	RC	Yes
Lake Eola Park Improvements	00-731-005	2628	650,000	RC	
Land Acquisition	01-186-001	2514	1,000,000	GG	
Miscellaneous Sidewalk Repair	77-722-004	4106099	200,000	TR	
Neighborhood Traffic Management	93-755-001	2591-2596	600,000	TR	
Orlando Operations Center - Backup Generator	02-026-001	2138	297,000	PS	
Park & Playground Renovation	01-731-019	2516	400,000	RC	
Park Signage	98-731-004	2388	100,000	RC	
Pavement Marking & Signage Upgrade	90-756-002	4899	100,000	TR	
Pole and Mast Arm R&R	01-756-007	2501	100,000	TR	
Public Art Project	84-806-001	4063	40,805	GG	
R.O.W. Beautification & Median Improvements	98-731-003	2101	50,000	TR	
Radio Systems Upgrade	01-665-002	2519	1,520,000	PS	
Reserve Rescues	00-610-001	2634	230,000	PS	
Rosemont Community Center	00-242-006	5539	1,000,000	RC	
School/Safety Sidewalk Program	84-722-039	4105099	100,000	TR	Yes
Structural Firefighting Gear Replacements	97-601-001	9155	600,000	PS	
Tower # 8	97-610-005	2635	200,000	PS	
Transit Stop Deficiencies	93-721-001	4137	40,000	TR	Yes
<b>CAPITAL IMPROVEMENT FUND TOTAL</b>			<b>\$ 12,402,730</b>		
<b>COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)</b>					
<i>(all funding budgeted)</i>					
Safety Sidewalks-CDBG	00-832-001	2468	\$ 250,000	TR	
<b>CDBG TOTAL</b>			<b>\$ 250,000</b>		
<b>FEDERAL AID</b>					
<i>(funding not yet budgeted)</i>					
Downtown Intermodal Center	96-812-001	3425	\$ 8,927,930	TR	Yes
<b>FEDERAL AID TOTAL</b>			<b>\$ 8,927,930</b>		

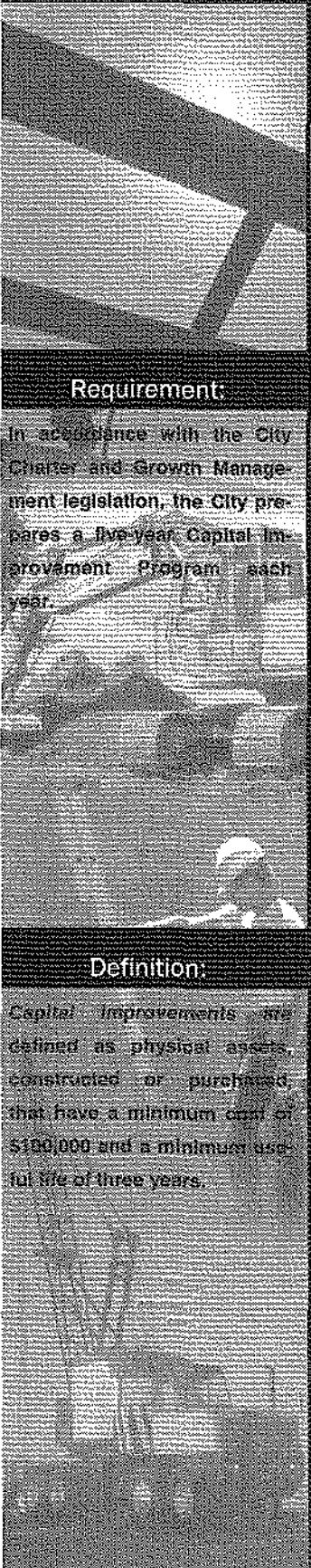
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Capital Improvements



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In accordance with the City Charter and Growth Management legislation, the City prepares a five-year Capital Improvement Program each year.

**Definition:**

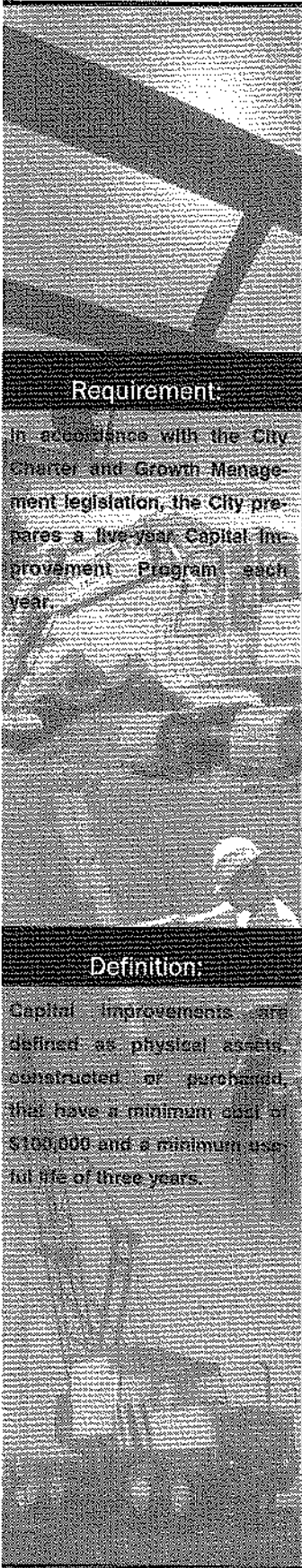
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FY 2002/2003 Capital Improvement Program by Fund

	CIP Project #	Financial Project #	Amount	Function	CIE
<b>GAS TAX</b>					
<i>(all funding budgeted)</i>					
Area Wide Signal System Upgrading	81-755-004	4978	\$ 100,000	TR	Yes
Bicycle Plan Implementation	94-812-008	3417	25,000	TR	Yes
Curb Ramps	83-722-023	4107070	100,000	TR	
Developer Signals-Matching Funds	89-757-017	4859	50,000	TR	
Intersection Safety Improvements	79-757-001	4815	100,000	TR	
LYNX Annual Contribution	91-812-001	N/A	3,700,233	TR	Yes
Miscellaneous Sidewalk Repair	77-722-004	4106070	200,000	TR	
New Traffic Signal Locations	00-756-002	2382	100,000	TR	
Pavement Marking & Signage Upgrade	90-756-002	4899	100,000	TR	
Pavement Rehabilitation	79-722-001	4103070	1,385,069	TR	
School/Safety Sidewalk Program	84-722-039	4105070	100,000	TR	Yes
SR50/Colonial Dr. Urban Amenities	02-812-001	2639	848,000	TR	
Traffic Signal Refurbishing	87-757-005	4842	100,000	TR	
			<u>\$ 6,908,302</u>		
<b>GAS TAX TOTAL</b>					
<b>GENERAL FUND</b>					
<i>(funding not yet budgeted)</i>					
Cuny Ford Road Sewers	99-344-001	2111	\$ 68,195	WW	Yes
			<u>\$ 68,195</u>		
<b>GENERAL FUND TOTAL</b>					
<b>INTERNAL LOAN FUND</b>					
<i>(funding not yet budgeted)</i>					
Courthouse Garage Expansion	99-769-001	TBD	\$ 4,634,000	TR	
Fire Station #1 Relocation	96-601-003	9160	5,000,000	PS	
Fire Station #2 Relocation	97-610-006	TBD	300,000	PS	
Fire Station #5	01-610-001	TBD	2,000,000	PS	
Jefferson St. Garage	01-761-002	TBD	2,200,000	TR	
OPH Master Plan	00-660-002	7463	5,000,000	PS	
Parking Fiber Optics Installation	01-761-003	TBD	750,000	TR	
			<u>\$ 19,884,000</u>		
<b>INTERNAL LOAN FUND TOTAL</b>					

Capital Improvements

FY 2002/2003 Capital Improvement Program by Fund



**Requirement:**

In accordance with the City Charter and Growth Management legislation, the City prepares a five-year Capital Improvement Program each year.

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Fiscal Year  
2002/2003

CIP Project #	Financial Project #	Amount	Function	CIE	
<b>SERVICE CHARGE</b>					
<i>(funding not yet budgeted)</i>					
Central Blvd. Garage Office Renovation	02-765-001	TBD	\$ 150,000	TR	
Citrus Bowl Surface Parking Deficiencies	98-775-002	TBD	100,000	TR	
Citywide Caulking Projects	99-741-001	2143	294,000	GG	
Commercial Collection Vehicles	83-365-001	N/A	152,000	SD	Yes
Garage Maintenance/Beautification	01-761-001	TBD	100,000	TR	
Iron Bridge 10.5 MGD Expansion	99-353-004	TBD	7,029,166	WW	Yes
Iron Bridge Painting	92-353-002	2035	250,000	WW	
Iron Bridge RBC Replacement	98-353-001	TBD	3,564,042	WW	Yes
Iron Bridge SCADA System Replacement	99-353-001	2602	1,020,802	WW	Yes
Iron Bridge Wellands Pump Station Expansion	99-353-003	2035	116,886	WW	Yes
Residential/Recycling Collection Vehicles	90-366-001	N/A	156,000	SD	Yes
Sewers-Misc. Repair, Replacement	86-344-013	TBD	600,000	WW	Yes
Water Conserv I Lift Stations Upgrade	99-351-001	TBD	4,275,679	WW	Yes
Water Conserv I Parallel Foremain	99-351-002	TBD	8,181,697	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	11,110,867	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	
<b>SERVICE CHARGE TOTAL</b>			<b>\$ 38,162,855</b>		
<b>SEWER CAPACITY CHARGE</b>					
<i>(funding not yet budgeted)</i>					
Beverly Shores Sewers	01-353-001	2368	\$ 1,303,102	WW	Yes
Crane Strand Pipeline Relocation	02-344-003	TBD	324,360	WW	
Curry Ford Road Sewers	99-344-001	2111	235,750	WW	Yes
Dubsdread Area Sewers	02-344-002	2471	1,040,000	WW	
Eastern Regional Reclaimed Water System	01-351-001	2150	26,092,490	WW	Yes
Iron Bridge Sludge Processing Modifications	01-353-002	TBD	1,454,303	WW	
Lake Fairview Area Sewers	98-344-003	2308	5,468,117	WW	Yes
Michigan Area Sewers	02-344-001	TBD	3,224,000	WW	
Narcoossee Road Sewers	01-344-002	TBD	2,701,914	WW	Yes
Water Conserv II Effluent Disposal Expansion	88-352-007	TBD	7,646,000	WW	Yes
Water Conserv II Local Area Reclaimed Water	00-352-002	TBD	318,000	WW	Yes
Water Conserv II Odor Control	95-352-004	2056	892,520	WW	
Water Conserv II Residual Stabilization Process	00-352-001	TBD	577,500	WW	
<b>SEWER CAPACITY CHARGE TOTAL</b>			<b>\$ 51,278,056</b>		
<b>STATE AID</b>					
<i>(funding not yet budgeted)</i>					
Alden Road Bicycle Path	01-812-004	4978	\$ 392,000	TR	
Boggy Creek/Landstreet Intersection	02-812-004	TBD	582,100	TR	
Conway Rd.-Hoffner to Bee Line	93-812-013	TBD	7,232,812	TR	Yes
Downtown Intermodal Center	96-812-001	3425	1,115,991	TR	Yes
Semorran-Beeline to Lake Underhill	88-812-001	3216	26,300,000	TR	Yes
Southwest Bicycle District Improvements	96-812-007	TBD	1,994,000	TR	Yes
SR15/SR528 Interchange Improvements	01-812-005	2488	7,500,000	TR	Yes
<b>STATE AID TOTAL</b>			<b>\$ 45,116,903</b>		

Capital Improvements

FY 2002/2003 Capital Improvement Program by Fund

	CIP Project #	Financial Project #	Amount	Function	CIE
<b>STORMWATER UTILITY</b>					
<i>(all funding budgeted)</i>					
Curb Replacement	02-721-009	2640	\$ 200,000	SW	Yes
Curry Ford Road Sewers	99-344-001	2347	4,630	SW	
Drainage Well Enhancement	89-722-072	4124	200,000	SW	Yes
Drainwell Repair and Rehabilitation	97-721-001	4992	200,000	SW	
Eagle Nest Mitigation Project	01-721-001	2641	200,000	SW	
Lake Adair Street & Sidewalk Improvements	01-755-004	2638	112,500	SW	
Lake Enhancement Improvements	83-722-029	4270	400,000	SW	Yes
Little Lake Fairview Stormwater Treatment System	95-721-010	2393	263,000	SW	
Parramore Stormwater Treatment Facility	02-721-001	2568	363,000	SW	
Rock Lake Drive Drainage	02-721-005	2642	100,000	SW	
Sandbar Removal	98-721-003	4144	200,000	SW	
Southeast Area Drainage	95-721-011	4927	100,000	SW	Yes
Southeast Lakes Interconnect System	83-722-026	4110706	200,000	SW	Yes
Stormwater System Evaluation	90-721-003	4909	200,000	SW	
System Repair and Rehabilitation	83-722-022	4271706	450,000	SW	Yes
System Upgrade and Construction	02-721-003	2569	300,000	SW	
Taft Avenue Drainage	02-721-007	2574	200,000	SW	
<b>STORMWATER UTILITY TOTAL</b>			<b>\$ 3,693,130</b>	<b>SW</b>	
<b>TAX INCREMENT FINANCING - CRA I</b>					
<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	200,000	TR	
Façade Grant Program	00-171-009	8628	100,000	ED	
Pedestrian & Traffic Circulation Improvements	83-171-001	8603	100,000	TR	Yes
Retail Incentives	00-171-005	N/A	100,000	ED	
Signage Maintenance	00-171-016	2381	10,000	TR	
Signal Maintenance	00-171-017	TBD	50,000	TR	
South Street Park	00-171-014	TBD	200,000	RC	
Street Lighting	00-171-011	TBD	75,000	TR	
<b>TAX INCREMENT FINANCING - TOTAL</b>			<b>\$ 1,485,000</b>		
<b>TRANSPORTATION IMPACT FEE</b>					
<i>(all funding budgeted)</i>					
Colonial Dr.-Tampa to Bumby	90-812-053	3410099	\$ 500,000	TR	
Crystal Lake/Maguire-South St. to Colonial	88-812-003	4951099	500,000	TR	Yes
Metrowest Blvd.-Shingle Creek to Mission Rd.	01-812-002	2489	2,824,000	TR	
Mission Road	93-812-003	2491	1,000,000	TR	Yes
Narcoossee Road Debt Service	94-153-001	N/A	1,838,057	TR	
Orange Ave./Pineloch Intersection	01-755-001	2437	750,000	TR	
<b>TRANS. IMPACT FEE TOTAL</b>			<b>\$ 7,412,057</b>	<b>TR</b>	<b>Yes</b>

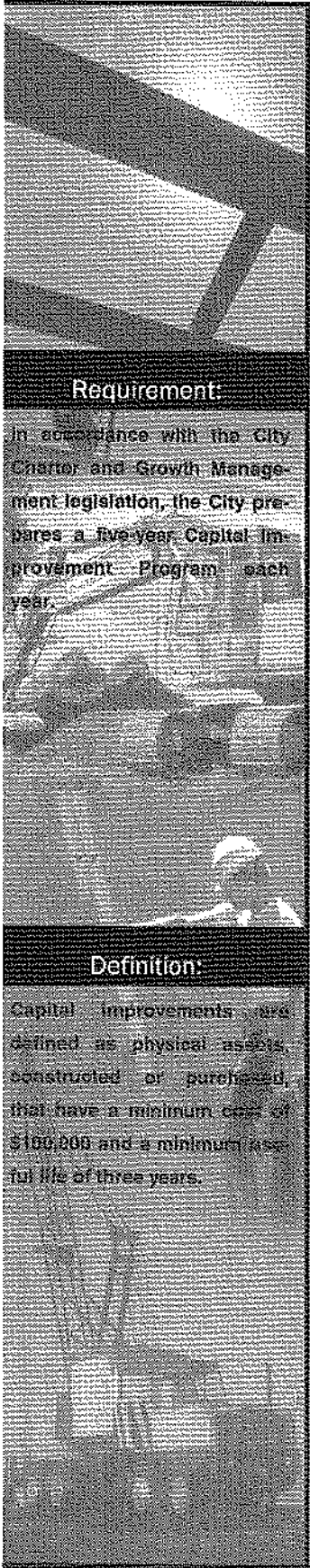
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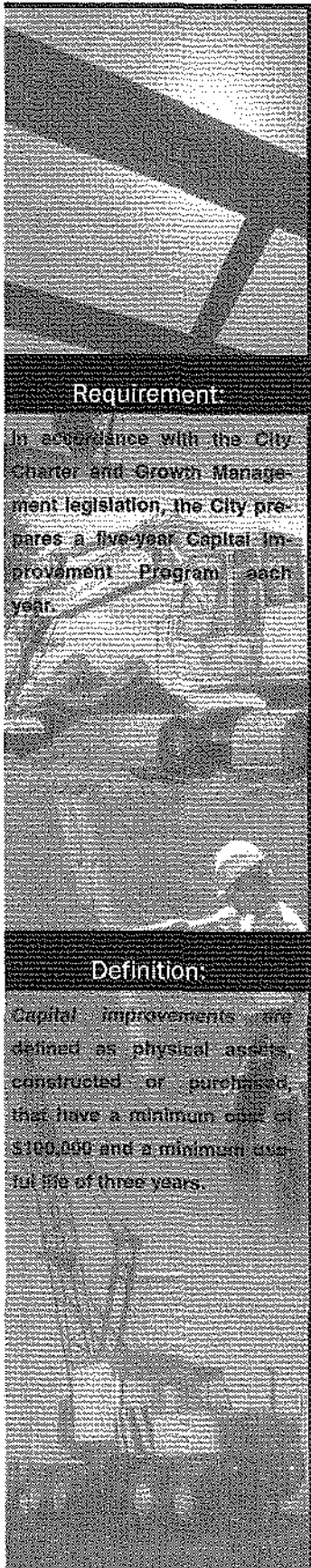
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FY 2002/2003 Capital Improvement Program by Fund

	CIP Project #	Financial Project #	Amount	Function	CIE
<b>DEVELOPER CONTRIBUTIONS</b>					
<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	<u>25,000</u>	TR	Yes
<b>DEVELOPER CONTRIBUTIONS TOTAL</b>			<b>\$ 2,425,000</b>		
<b>ORANGE COUNTY CONTRIBUTIONS</b>					
<i>(funding not yet budgeted)</i>					
Courthouse Garage Expansion	99-769-001	TBD	\$ 866,000	TR	
Landstreet Rd. - BeeLine to Boggy Creek	93-812-010	TBD	1,242,876	TR	Yes
Taft-Vineland Widening	89-812-028	TBD	3,000,000	TR	
Water Conserv II Effluent Disposal Expansion	88-352-007	TBD	<u>7,646,000</u>	WW	Yes
<b>ORANGE CTY. CONTRIBUTIONS TOTAL</b>			<b>\$ 12,754,876</b>		
<b>NORTHERLY ENTITY CONTRIBUTIONS</b>					
<i>(funding not yet budgeted)</i>					
Iron Bridge RBC Replacement	98-353-001	TBD	\$ 3,334,994	WW	Yes
Iron Bridge SCADA System Replacement	99-353-001	2602	955,198	WW	Yes
Iron Bridge Sludge Processing Modifications	01-353-002	TBD	<u>1,360,841</u>	WW	
<b>NORTHERLY ENTITY CONTR. TOTAL</b>			<b>\$ 5,651,033</b>		
<b>PRIVATE CONTRIBUTIONS</b>					
<i>(funding not yet budgeted)</i>					
Facade Grant Program	94-171-001	8628	<u>\$ 100,000</u>	ED	
<b>PRIVATE CONTRIBUTIONS TOTAL</b>			<b>\$ 100,000</b>		
<b>MISCELLANEOUS FUNDING</b>					
<i>(funding budgeted for projects in bold)</i>					
Assigned Patrol Vehicle Plan	98-691-001	2512	\$ 651,999	PS	
Citrus Bowl Improvements	92-593-002	5928	70,069	RC	
Digital Photography Conversion	01-662-001	TBD	80,000	PS	
Downtown Intermodal Center	96-812-001	3425	1,115,991	TR	Yes
Eastern Regional Reclaimed Water System	01-351-001	2150	5,002,384	WW	
NTC Roads	01-812-003	TBD	2,858,953	TR	Yes
Radio Systems Upgrade	01-665-002	2519	<u>480,000</u>	PS	
<b>MISCELLANEOUS FUNDING TOTAL</b>			<b>\$ 10,259,396</b>		
<b>GRAND TOTAL</b>			<b>\$226,779,463</b>		

Capital Improvements



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Capital Improvement Program 2002-2007

PROJECT NAME	Function	2002/03	2003/04 through		FIVE YEAR	CIE
			2006/07			
<b>CAPITAL IMPROVEMENT PROGRAM - R&amp;R</b>						
<b>Building/Construction Inspection, Code Enforcement, Planning</b>						
Roof Replacements	GG	\$ 0	\$ 400,000	\$ 400,000		N
<b>Recreational &amp; Cultural Programming</b>						
Arena Repair/Replacement	RC	100,000	0	100,000		N
Citrus Bowl Concrete and Steel R&R	RC	0	400,000	400,000		N
Citrus Bowl Restroom Renovation	RC	0	100,000	100,000		N
Filtration Conv. and Pool Resurfacing	RC	105,000	420,000	525,000		N
<b>Parks and Open Space</b>						
Lake Eola Park Improvements	RC	650,000	865,000	1,515,000		N
Lorna Doone Park Renovation-West	RC	0	230,000	230,000		N
Lorna Doone Park Playground Renovation-East	RC	0	330,000	330,000		N
Park & Playground Renovation	RC	400,000	3,000,000	3,400,000		N
R.O.W. Beautification & Median Improvements	RC	50,000	200,000	250,000		N
<b>Roads and Drainage</b>						
Curb Ramps	TR	100,000	400,000	500,000		N
Miscellaneous Sidewalk Repair	TR	200,000	800,000	1,000,000		N
Pavement Marking & Signage Upgrade	TR	100,000	300,000	400,000		N
Pavement Rehabilitation	TR	0	2,400,000	2,400,000		N
Pole and Mast Arm R&R	TR	100,000	300,000	400,000		N
School/Safety Sidewalk Program	TR	100,000	800,000	900,000		Y
	<b>CIP R&amp;R Total</b>	<b>\$ 1,905,000</b>	<b>\$ 10,945,000</b>	<b>\$ 12,850,000</b>		
<b>CAPITAL IMPROVEMENT PROGRAM</b>						
<b>Fire/Emergency Medical Services</b>						
800 MHz Radios - Fire	PS	0	1,875,000	1,875,000		N
Dive Van	PS	0	200,000	200,000		N
Equipment - Fire Station 13	PS	425,000	0	425,000		N
Equipment - Fire Station 14 (Vista East)	PS	425,000	230,000	655,000		N
Equipment - Fire Station 15 (Millenium)	PS	120,000	350,000	470,000		N
Equipment - Fire Station 16 (Lake Nona)	PS	0	655,000	655,000		N
Equipment - Fire Station 17 (Baldwin Park)	PS	0	708,000	708,000		N
Fire Station #15 (Millenia) Temporary Station	PS	178,000	0	178,000		N
Heavy Rescue Units	PS	430,000	600,000	1,030,000		N
Incident Command Vehicle	PS	0	325,000	325,000		N
Orlando Operations Center - Backup Generator	PS	297,000	0	297,000		N
Reserve Rescues	PS	230,000	690,000	920,000		N
Reserve Special Operations Vehicle	PS	0	376,000	376,000		N
Structural Firefighting Gear Replacements	PS	600,000	0	600,000		N
Total Containment Vessel	PS	0	340,400	340,400		N
Tower # 8	PS	200,000	830,000	1,030,000		N



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Capital Improvement Program 2002-2007

PROJECT NAME	Function	2003/04 through			CIE
		2002/03	2006/07	FIVE YEAR	
<b>Police</b>					
Assigned Patrol Vehicle Plan	PS	\$ 981,425	\$ 0	\$ 981,425	N
Decentralization	PS	0	1,500,000	1,500,000	N
Radio Systems Upgrade	PS	1,520,000	9,000,000	10,520,000	N
<b>Building/Construction Inspection, Code Enforcement, Planning</b>					
Broadcast of City Council Meetings	GG	108,000	440,000	548,000	N
<b>E. Colonial Redevelopment</b>					
HOPE VI Development Incentives	ED	0	1,800,000	1,800,000	N
<b>Land Acquisition</b>					
W. Colonial Redevelopment	ED	0	250,000	250,000	N
<b>Recreational &amp; Cultural Programming</b>					
<b>Centroplex Maintenance</b>					
Citrus Bowl Land Acquisition for Parking	RC	0	1,800,000	1,800,000	N
College Park Community Center	RC	0	2,250,000	2,250,000	N
Dover Shores Recreation Complex	RC	0	1,189,650	1,189,650	
Florida Center for the Arts & Education	RC	0	12,000,000	12,000,000	
<b>H. P. Leu Gardens-Display Garden</b>					
H. P. Leu Gardens-Drive/Paving	RC	0	450,000	450,000	N
<b>H. P. Leu Gardens-Drive and Buffer</b>					
H. P. Leu Gardens-Garden Lighting	RC	0	100,000	100,000	N
<b>H. P. Leu Gardens-Leu House Museum</b>					
H. P. Leu Gardens-Maintenance Building	RC	0	1,000,000	1,000,000	N
<b>H. P. Leu Gardens-Perimeter Fencing</b>					
James Smith Neighborhood Center Improvements	RC	0	2,004,450	2,004,450	N
Northwest Community Center	RC	0	1,254,750	1,254,750	Y
Public Art Project	GG	40,805	234,040	274,845	N
Rock Lake Neighborhood Center	RC	0	1,146,500	1,146,500	N
Rosemont Community Center	RC	1,000,000	550,000	1,550,000	N
Trotter's Park Exceptional Recreation Building	RC	0	1,848,000	1,848,000	N

Capital Improvements

Capital Improvement Program 2002-2007

PROJECT NAME	Function	2003/04 through			CIE
		2002/03	2006/07	FIVE YEAR	
<b>Parks and Open Space</b>					
Airport Lakes Park	RC	0	500,000	500,000	Y
City Street Tree Inventory	RC	0	300,000	300,000	N
Festival Park Playground/Tot Lot	RC	0	175,000	175,000	N
Lake Baldwin Parks	RC	1,000,000	7,000,000	8,000,000	Y
Lake Eola Sound System	RC	0	116,900	116,900	N
Lake Ivanhoe Park Sidewalk	RC	0	350,000	350,000	N
Park Signage	RC	100,000	0	100,000	N
Service Area #10 Neighborhood Park	RC	0	750,000	750,000	Y
Service Area #18 Neighborhood Park	RC	0	150,000	150,000	Y
Southeast Annexation - Community Parks	RC	0	6,100,000	6,100,000	Y
Southeast Annexation - Neighborhood Parks	RC	0	500,000	500,000	Y
Southwest Area Neighborhood Park	RC	0	500,000	500,000	Y
<b>Roads and Drainage</b>					
Brick Street Asphalt Removal	TR	\$ 400,000	\$ 1,600,000	\$ 2,000,000	N
Decorative Lighting	TR	100,000	300,000	400,000	N
East/West Roadway(between Country Club & Princeton)	TR	0	1,200,000	1,200,000	N
Ferguson Drive Improvements	TR	0	575,000	575,000	N
Formosa Ave. Reconstruction	TR	90,000	0	90,000	N
Glenridge Middle School/NTC Access Road	TR	500,000	0	500,000	Y
Lake Adair Street & Sidewalk Improvements	TR	112,500	0	112,500	N
Lake Beauty Streetscape	TR	0	125,000	125,000	N
Neighborhood Traffic Management	TR	600,000	2,400,000	3,000,000	N
Orlando Operations Center - Traffic Management	TR	0	312,000	312,000	N
W. Gore Street	TR	0	232,594	232,594	N
<b>Mass Transit</b>					
Transit Stop Deficiencies	TR	40,000	200,000	240,000	Y
CIP New Construction/Purchase Total		\$ 10,497,730	\$ 74,683,284	\$ 85,181,014	
<b>SUMMARY</b>					
CIP R&R Total		\$ 1,905,000	\$ 10,945,000	\$ 12,850,000	
CIP New Construction/Purchase Total		10,497,730	74,683,284	85,181,014	
CIP Total		12,402,730	85,628,284	98,031,014	
TIP Total		1,059,351	5,510,686	6,570,037	
Total Request		\$ 13,462,081	\$ 91,138,970	\$ 104,601,051	
<b>COMMUNITY DEVELOPMENT BLOCK GRANT</b>					
<b>Roads and Drainage</b>					
Safety Sidewalks-CDBG	TR	\$ 250,000	\$ 0	\$ 250,000	N
CDBG Total		\$ 250,000	\$ 0	\$ 250,000	

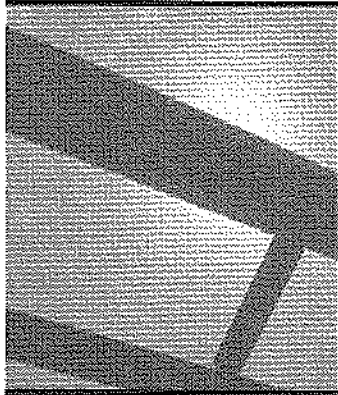
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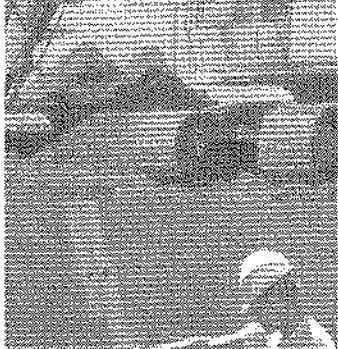
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Capital Improvement Program 2002-2007

PROJECT NAME	Function	2003/04 through			CIE
		2002/03	2006/07	FIVE YEAR	
<b>FEDERAL AID</b>					
<b>Mass Transit</b>					
Downtown Intermodal Center	TR	\$ 8,927,930	\$ 0	\$ 8,927,930	Y
Federal Aid Total		\$ 8,927,930	\$ 0	\$ 8,927,930	
<b>GAS TAX</b>					
<b>Roads and Drainage</b>					
Alden Road-Orange to Rollins	TR	\$ 0	\$ 1,693,848	\$ 1,693,848	Y
Area Wide Signal System Upgrading	TR	100,000	800,000	900,000	Y
Bicycle Plan Implementation	TR	25,000	100,000	125,000	Y
Colonial & Summerlin Intersection	TR	0	350,000	350,000	N
College Park - Corridor Study	TR	0	100,000	100,000	N
Colonialtown - Corridor Study	TR	0	100,000	100,000	N
Curb Ramps	TR	100,000	800,000	900,000	N
Developer Signals-Matching Funds	TR	50,000	200,000	250,000	N
Guardrail Replacement	TR	0	50,000	50,000	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	0	4,161,028	4,161,028	N
New Traffic Signal Locations	TR	100,000	800,000	900,000	N
Pavement Marking & Signage Upgrade	TR	100,000	300,000	400,000	N
Pavement Rehabilitation	TR	1,385,069	8,000,000	9,385,069	N
School/Safety Sidewalk Program	TR	100,000	400,000	500,000	Y
SR50/Colonial Dr. Urban Amenities	TR	848,000	0	848,000	N
Traffic Signal Refurbishing	TR	100,000	800,000	900,000	N
<b>Mass Transit</b>					
LYNX Annual Contribution	TR	3,700,233	14,482,725	18,182,958	Y
Gas Tax Total		\$ 6,908,302	\$ 34,737,601	\$ 41,645,903	
<b>GENERAL FUND</b>					
<b>Water and Wastewater</b>					
Curry Ford Road Sewers	WW	\$ 68,195	\$ 760,576	\$ 828,771	Y
General Fund Total		\$ 68,195	\$ 760,576	\$ 828,771	

Capital Improvements

Capital Improvement Program 2002-2007

PROJECT NAME Function 2002/03 2006/07 FIVE YEAR CIE

PROJECT NAME	Function	2002/03	2006/07	FIVE YEAR	CIE
INTERNAL LOAN FUND					
Fire/Police Facility Construction	PS	\$ 5,000,000	\$ 5,000,000	\$ 10,000,000	N
Fire Station #1 Relocation	PS	300,000	6,260,000	6,560,000	N
Fire Station #2 Relocation	PS	2,000,000	0	2,000,000	N
Fire Station #5	PS	0	2,001,000	2,001,000	N
Fire Station #14 (Vista East)	PS	0	2,001,000	2,001,000	N
Fire Station #15 (Millenia)	PS	0	2,001,000	2,001,000	N
Fire Station #16 (Lake Nona)	PS	0	2,178,000	2,178,000	N
Fire Station #17 (Baldwin Park)	PS	0	1,178,000	1,178,000	N
Orlando Operations Center	PS	0	2,462,000	2,462,000	N
OPH Master Plan	PS	5,000,000	20,000,000	25,000,000	N
Roads and Drainage	TR	\$ 0	\$ 8,000,000	\$ 8,000,000	N
Church St. Garage Expansion	TR	0	4,634,000	4,634,000	N
Courthouse Garage Expansion	TR	4,634,000	2,000,000	4,200,000	N
Jefferson St. Garage	TR	2,200,000	750,000	750,000	N
Internal Loan Fund Total		\$ 19,884,000	\$ 51,080,000	\$ 70,964,000	
SERVICE CHARGE					
Recreational & Cultural Programming	RC	\$ 0	\$ 1,000,000	\$ 1,000,000	N
Arena HVAC System	RC	0	850,000	850,000	N
Arena Hockey Replacements and Improvements	RC	0	600,000	600,000	N
Arena Roof Replacement	RC	0	500,000	500,000	N
Arena Water/Leakage Repair	RC	0	125,000	125,000	N
Bob Carr Repairs/Replacement	RC	0	100,000	100,000	N
Citrus Bowl Surface Parking Deficiencies	TR	100,000	250,000	350,000	N
Roads and Drainage	TR	150,000	0	150,000	N
Central Blvd. Garage Office Renovation	TR	250,000	250,000	250,000	N
Computer Replacement/Revenue Software Upgrade	TR	0	2,400,000	2,500,000	N
Garage Maintenance/Beautification	TR	100,000	2,400,000	2,500,000	N
Building/Construction Inspection, Code Enforcement, Planning	GG	294,000	322,000	616,000	N
Citywide Caulking Projects	GG	294,000	322,000	616,000	N
Solid Waste Collection	SD	152,000	304,000	456,000	Y
Commercial Collection Vehicles	SD	152,000	304,000	456,000	Y
Residential/Recycling Collection Vehicles	SD	156,000	592,000	748,000	Y

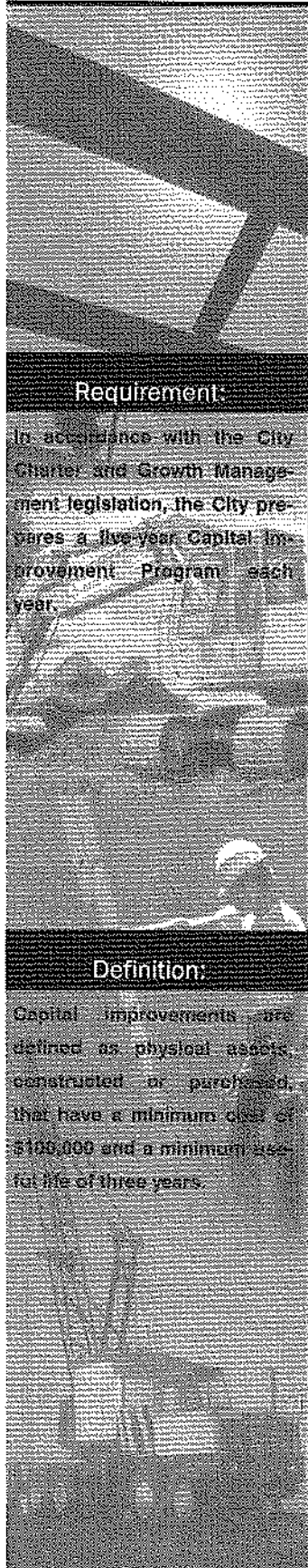
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Capital Improvements



Capital Improvement Program 2002-2007					
PROJECT NAME	Function	2002/03	2003/04		CIE
			through 2006/07	FIVE YEAR	
<b>Water and Wastewater</b>					
Crane Strand Interceptor Rehab - Phase II	WW	0	6,321,120	6,321,120	N
Iron Bridge 10.5 MGD Expansion	WW	7,029,166	21,233,334	28,262,500	Y
Iron Bridge Painting	WW	250,000	1,000,000	1,250,000	N
Iron Bridge RBC Replacement	WW	3,564,042	10,870,125	14,434,167	Y
Iron Bridge SCADA System Replacement	WW	1,020,802	1,339,201	2,360,003	Y
Iron Bridge Wetlands Pump Station Expansion	WW	116,886	1,105,104	1,221,990	Y
Sewers-Misc. Repair, Replacement	WW	600,000	2,400,000	3,000,000	Y
Water Conserv I Lift Stations Upgrade	WW	4,275,679	0	4,275,679	Y
Water Conserv I Parallel Forcemain	WW	8,181,697	3,656,241	11,837,938	Y
Water Conserv I RIB Demolition	WW	0	683,975	683,975	Y
Water Conserv II Effluent Filter Replacement	WW	726,444	998,556	1,725,000	Y
Water Conserv II Master Pump Station	WW	11,110,867	0	11,110,867	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
<b>Service Charge Total</b>		<b>\$ 38,162,855</b>	<b>\$ 57,500,656</b>	<b>\$ 95,663,511</b>	
<b>SEWER CAPACITY CHARGE</b>					
<b>Water and Wastewater</b>					
Beverly Shores Sewers	WW	\$ 1,303,102	\$ 0	\$ 1,303,102	Y
Crane Strand Pipeline Relocation	WW	324,360	0	324,360	N
Curry Ford Road Sewers	WW	235,750	2,629,321	2,865,071	Y
Dubsread Area Sewers	WW	1,040,000	0	1,040,000	N
Eastern Regional Reclaimed Water System	WW	26,092,490	26,027,269	52,119,759	Y
Iron Bridge Sludge Processing Modifications	WW	1,454,303	658,524	2,112,827	N
Lake Fairview Area Sewers	WW	5,468,117	1,780,883	7,249,000	Y
Michigan Area Sewers	WW	3,224,000	0	3,224,000	N
Narcoossee Road Sewers	WW	2,701,914	552,620	3,254,534	Y
Water Conserv II Effluent Disposal Expansion	WW	7,646,000	600,000	8,246,000	Y
Water Conserv II Local Area Reclaimed Water	WW	318,000	0	318,000	Y
Water Conserv II Odor Control	WW	892,520	0	892,520	N
Water Conserv II Residual Stabilization Process	WW	577,500	0	577,500	N
<b>Sewer Capacity Charge Total</b>		<b>\$ 51,278,056</b>	<b>\$ 32,248,617</b>	<b>\$ 83,526,673</b>	
<b>STATE AID</b>					
<b>Roads and Drainage</b>					
Alden Road Bicycle Path	TR	\$ 392,000	\$ 0	\$ 392,000	N
Boggy Creek/Landstreet Intersection	TR	582,100	0	582,100	N
Conway Rd. Hoffner to Bee Line	TR	7,232,812	6,935,000	14,167,812	Y
John Young Pkwy./I-4 Interchange	TR	0	52,637,000	52,637,000	Y
Semoran-Beeline to Lake Underhill	TR	26,300,000	0	26,300,000	Y
Southwest Bicycle District Improvements	TR	1,994,000	0	1,994,000	Y
SR15/SR528 Interchange Improvements	TR	7,500,000	0	7,500,000	Y
US17/92 Congestion Management Study	TR	0	300,000	300,000	Y

Capital Improvements

Capital Improvement Program 2002-2007

PROJECT NAME	Function	2002/03	2003/04 through 2006/07	FIVE YEAR	CIE
<b>Mass Transit</b>					
Downtown Intermodal Center	TR	1,115,991	0	1,115,991	Y
State Aid Total		\$ 45,116,903	\$ 59,872,000	\$ 104,988,903	
<b>STORMWATER UTILITY</b>					
<b>Water and Wastewater</b>					
Curry Ford Road Sewers	SW	\$ 4,630	\$ 51,623	\$ 56,253	Y
<b>Roads and Drainage</b>					
Curb Replacement	SW	\$ 200,000	\$ 0	\$ 200,000	N
Drainage Well Enhancement	SW	200,000	1,200,000	1,400,000	Y
Drainwell Repair and Rehabilitation	SW	200,000	1,200,000	1,400,000	N
Eagle Nest Mitigation Project	SW	200,000	0	200,000	N
Engelwood Park Drainage	SW	0	300,000	300,000	Y
Formosa Ave. Drainage	SW	0	200,000	200,000	N
Ivanhoe Blvd. Drainage	SW	0	368,000	368,000	N
Lake Adair Street & Sidewalk Improvements	SW	112,500	0	112,500	N
Lake Beauty Basin Improvements	SW	0	455,000	455,000	Y
Lake Enhancement Improvements	SW	400,000	1,700,000	2,100,000	Y
Lake Richmond Drainage Ditch	SW	0	200,000	200,000	N
Little Lake Fairview Stormwater Treatment System	SW	263,000	0	263,000	N
Maury Rd./Edgewater Dr. Drainage	SW	0	1,000,000	1,000,000	N
Parramore Stormwater Treatment Facility	SW	363,000	1,356,000	1,719,000	N
Rock Lake Drive Drainage	SW	100,000	0	100,000	N
Sandbar Removal	SW	200,000	800,000	1,000,000	N
Southeast Area Drainage	SW	100,000	850,000	950,000	Y
Southeast Lakes Interconnect System	SW	200,000	1,000,000	1,200,000	Y
Stormwater Monitoring	SW	0	150,000	150,000	N
Stormwater System Evaluation	SW	200,000	0	200,000	N
System Repair and Rehabilitation	SW	450,000	1,783,000	2,233,000	Y
System Upgrade and Construction	SW	300,000	1,400,000	1,700,000	N
Taft Avenue Drainage	SW	200,000	0	200,000	N
Stormwater Utility Total		\$ 3,693,130	\$ 14,013,623	\$ 17,706,753	

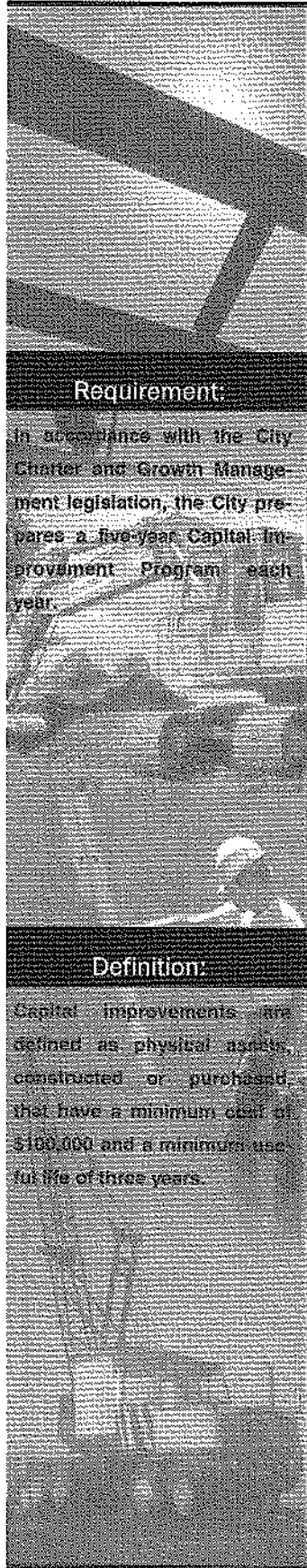
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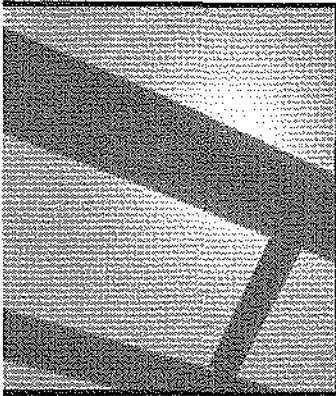
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Capital Improvement Program 2002-2007

PROJECT NAME	Function	2003/04 through			CIE
		2002/03	2006/07	FIVE YEAR	
<b>TAX INCREMENT FINANCING - CRA I</b>					
<b>Roads and Drainage</b>					
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	200,000	2,900,000	3,100,000	N
Federal Courthouse Streetscape	RC	0	150,000	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	200,000	300,000	Y
Pine St. Directional Change	TR	0	100,000	100,000	N
Signage Maintenance	TR	10,000	20,000	30,000	N
Signal Maintenance	TR	50,000	150,000	200,000	N
Street Lighting	TR	75,000	225,000	300,000	N
<b>Building/Construction Inspection, Code Enforcement, Planning</b>					
Callahan Arlington Heights Phase III	ED	200,000	0	200,000	N
Façade Grant Program	ED	100,000	300,000	400,000	N
Retail Incentives	ED	100,000	400,000	500,000	N
<b>Recreational &amp; Cultural Programming</b>					
Cultural Corridor	ED	50,000	200,000	250,000	N
<b>Parks and Open Space</b>					
South Street Park	RC	\$ 200,000	\$ 0	\$ 200,000	N
<b>Tax Increment Financing Total</b>		<b>\$ 1,485,000</b>	<b>\$ 7,345,000</b>	<b>\$ 8,830,000</b>	
<b>TRANSPORTATION IMPACT FEE</b>					
<b>Roads and Drainage</b>					
Alden Road-Orange to Rollins	TR	\$ 0	\$ 3,060,000	\$ 3,060,000	Y
Colonial Dr.-Tampa to Bumby	TR	500,000	0	500,000	N
Crystal Lake/Maguire-South St. to Colonial	TR	500,000	1,000,000	1,500,000	Y
Metrowest Blvd. Shingle Creek to Mission Rd.	TR	2,824,000	0	2,824,000	N
Mission Road	TR	1,000,000	5,000,000	6,000,000	Y
Narcoossee Road Debt Service	TR	1,838,057	3,400,000	5,238,057	N
Orange Ave./Pine Loch Intersection	TR	750,000	0	750,000	Y
<b>Transportation Impact Fee Total</b>		<b>\$ 7,412,057</b>	<b>\$ 12,460,000</b>	<b>\$ 19,872,057</b>	
<b>DEVELOPER CONTRIBUTIONS</b>					
<b>Roads and Drainage</b>					
Jefferson St. Garage	TR	\$ 2,400,000	\$ 2,400,000	\$ 4,800,000	N
<b>Mass Transit</b>					
LYNX Annual Contribution	TR	25,000	100,000	125,000	Y
<b>Developer Contribution Total</b>		<b>\$ 2,425,000</b>	<b>\$ 2,500,000</b>	<b>\$ 4,925,000</b>	

Capital Improvements



**Requirement:**

In accordance with the City Charter and Growth Management legislation, the City prepares a five-year Capital Improvement Program each year.

**Definition:**

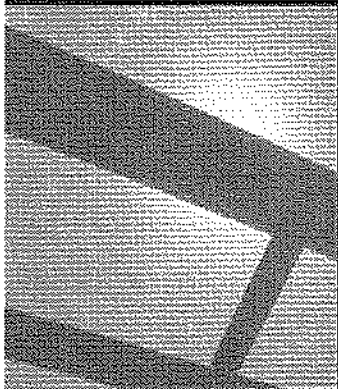
Capital improvements are defined as physical assets constructed or purchased that have a minimum cost of \$100,000 and a minimum useful life of three years.

Capital Improvement Program 2002-2007

PROJECT NAME	Function	2002/03	2003/04 through 2006/07	FIVE YEAR	CIE
<b>ORANGE COUNTY CONTRIBUTIONS</b>					
<b>Roads and Drainage</b>					
Courthouse Garage Expansion	TR	\$ 866,000	\$ 0	\$ 866,000	N
Landstreet Rd. - BeeLine to Boggy Creek	TR	1,242,876	0	1,242,876	Y
Taft-Vineland Widening	TR	3,000,000	1,943,000	4,943,000	N
<b>Water and Wastewater</b>					
Water Conserv II Effluent Disposal Expansion (1)	WW	7,646,000	600,000	8,246,000	Y
<b>Orange County Total</b>		<b>\$ 12,754,876</b>	<b>\$ 2,543,000</b>	<b>\$ 15,297,876</b>	
<b>(1) Orange County/OCEA</b>					
<b>NORTHERLY ENTITY CONTRIBUTIONS</b>					
<b>Water and Wastewater</b>					
Iron Bridge RBC Replacement	WW	\$ 3,334,994	10,171,542	\$ 13,506,536	Y
Iron Bridge SCADA System Replacement	WW	955,198	636,799	1,591,997	Y
Iron Bridge Sludge Processing Modifications	WW	1,360,841	616,204	1,977,045	N
<b>Northerly Entity Total</b>		<b>\$ 5,651,033</b>	<b>\$ 11,424,545</b>	<b>\$ 17,075,578</b>	
<b>PRIVATE CONTRIBUTIONS</b>					
<b>Building/Construction Inspection, Code Enforcement, Planning</b>					
Facade Grant Program	ED	\$ 100,000	300,000	\$ 400,000	N
<b>Private Contribution Total</b>		<b>\$ 100,000</b>	<b>\$ 300,000</b>	<b>\$ 400,000</b>	
<b>MISCELLANEOUS FUNDING</b>					
<b>Recreational &amp; Cultural Programming</b>					
Centroplex Redevelopment (1) (6) (8)	RC	\$ 0	\$ 26,250,000	\$ 26,250,000	N
Citrus Bowl Improvements (2)	RC	70,069	280,276	350,345	N
<b>Police</b>					
Assigned Patrol Vehicle Plan (6)	PS	651,999	0	651,999	N
Digital Photography Conversion (6)	PS	80,000	0	80,000	N
Radio System Upgrade (3)	PS	480,000	0	480,000	N
<b>Mass Transit</b>					
Downtown Intermodal Center (4)	TR	1,115,991	0	1,115,991	Y

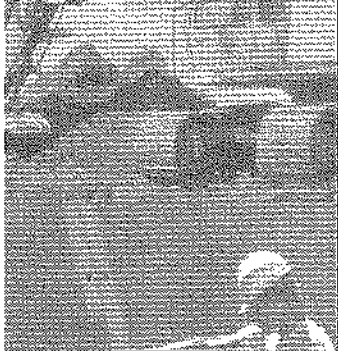


Capital Improvements



**Requirement:**

In accordance with the City Charter and Growth Management legislation, the City prepares a five-year Capital Improvement Program each year.



**Definition:**

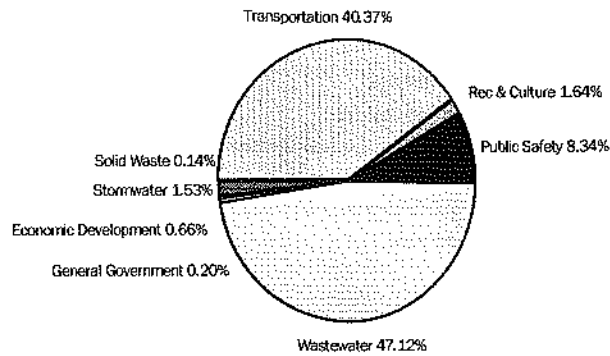
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Capital Improvement Program 2002-2007

PROJECT NAME	Function	2003/04 through			CIE
		2002/03	2006/07	FIVE YEAR	
<b>Water and Wastewater</b>					
Eastern Regional Reclaimed Water System (5)	WW	5,002,384	1,239,848	6,242,232	N
<b>Roads and Drainage</b>					
NTC Roads (6)	TR	2,858,953	2,856,656	5,715,609	Y
SR15/SR528 Interchange Improvements (7)	TR	0	8,009,791	8,009,791	Y
Miscellaneous Funding Total		\$ 10,259,396	\$ 38,638,571	\$ 48,895,967	
<b>GRAND TOTAL</b>		<b>\$ 226,779,463</b>	<b>\$ 411,050,473</b>	<b>\$ 637,829,936</b>	

Capital Improvements

CAPITAL IMPROVEMENT BUDGET  
FY 2002/2003



**Requirement:**

In accordance with the City Charter and Growth Management legislation, the City prepares a five-year Capital Improvement Program each year.

Wastewater	\$ 106,861,153	47.12%
Transportation	91,558,012	40.37%
Public Safety	18,918,424	8.34%
Recreation & Culture	3,725,069	1.64%
Stormwater	3,466,000	1.53%
Economic Development	1,500,000	0.66%
General Government	442,805	0.20%
Solid Waste	308,000	0.14%

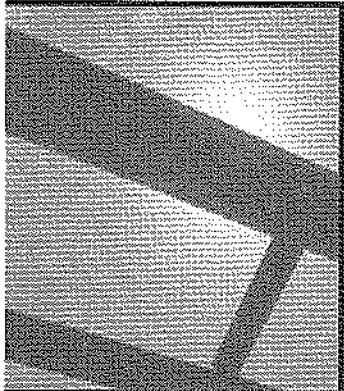
<b>Total</b>	<b>\$ 226,779,463</b>	<b>100.00%</b>
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Repair/Rehab/Replacement - CIP Fund	\$ 1,905,000
New Construction - CIP Fund	10,611,470
Other Funds	214,262,993
<b>Total</b>	<b>\$ 226,779,463</b>

**Definition:**

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Capital Improvements

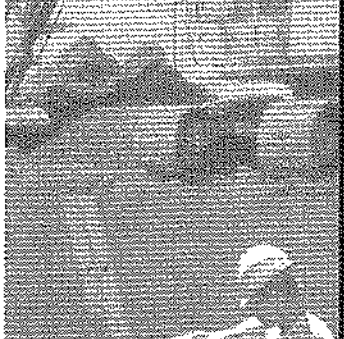


Technology Investment Program  
FY 2002/2003

	<u>Amount</u>
CITY FUNDING	
LAN/WAN Upgrades	\$ 300,000
Network Security/Intrusion Detection	100,526
OPD - Replace Computer Room UPS	50,000
Phased Imaging Document Management	280,000
Super Server	<u>328,825</u>
<b>TECHNOLOGY INVESTMENT FUNDING TOTAL</b>	<b>\$ 1,059,351</b>

**Requirement:**

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**Definition:**

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