

Economic Development Department



**Mission Statement:**

To stimulate and guide the development of a vibrant, livable city that nurtures a creative, diverse and balanced economy for Orlando's citizens, businesses and visitors.



**Division Identifier:**

- ⇒ Business Development
- ⇒ Permitting and Code Enforcement
- ⇒ City Planning
- ⇒ Centroplex
- ⇒ Downtown Development Board
- ⇒ Community Redevelopment Agency



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Economic Development Department



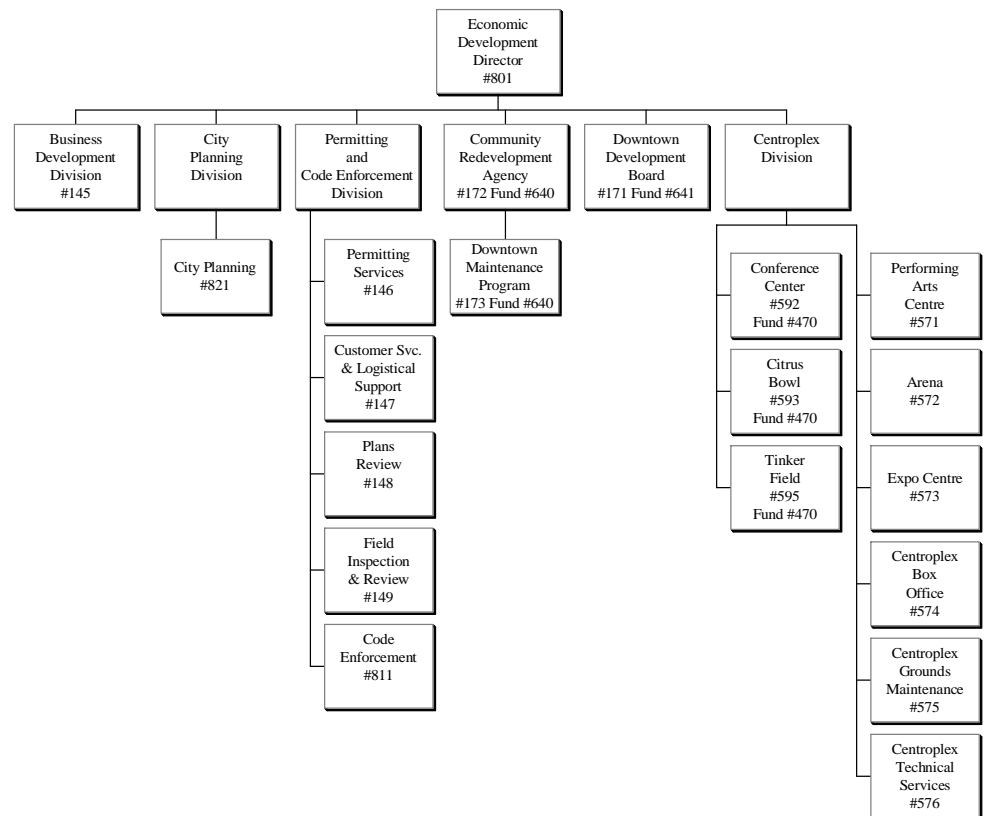
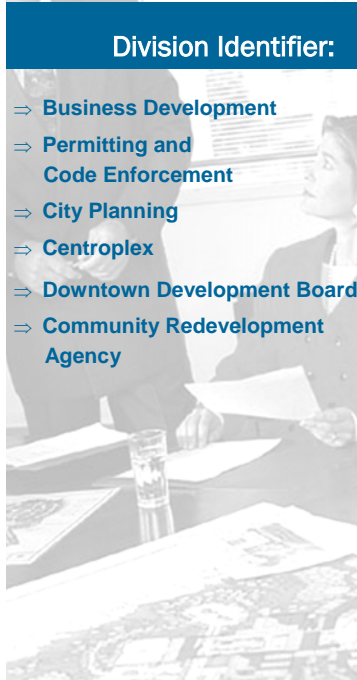
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EXPENDITURE SUMMARY

Fund Office/Division Program Number and Name	2001/02 Actual Expenditures	2002/03 Revised Budget	2003/04 Proposed Budget	% Change
<b>GENERAL FUND #100</b>				
801 Director of Economic Development	\$ 569,828	\$ 584,513	\$ 357,435	(38.85%)
145 Business Development Division	466,678	500,416	268,160	(46.41%)
2658 Urban Investment		758,425	640,000	(15.61%)
3140 Business Assistance	48,101	21,200		
Permitting and Code Enforcement Division:				
146 Permitting Services	588,416	632,652	136,175	(78.48%)
147 Customer Service & Logistical Support	1,140,299	1,133,096	1,460,994	28.94%
148 Plans Review	1,104,132	1,156,227	1,112,403	(3.79%)
149 Field Inspection and Review	1,979,584	2,120,203	1,943,945	(8.31%)
811 Code Enforcement	2,173,289	2,221,626	1,887,515	(15.04%)
City Planning Division:				
821 City Planning	1,941,101	2,156,786	2,226,442	3.23%
984 Nondepartmental - Economic Development	206,991	506,265	1,334,671	163.63%
<b>TOTAL – GENERAL FUND</b>	<b>\$ 10,218,419</b>	<b>\$ 11,791,409</b>	<b>\$ 11,367,740</b>	<b>(3.59%)</b>
<b>CENTROPLEX FUND #411</b>				
Centroplex Division:				
570 Centroplex Operations	\$ 424,788	\$ 393,225	\$ 312,283	(20.58%)
571 Performing Arts Centre	1,063,013	1,001,927	1,063,190	6.11%
572 Arena	7,279,905	7,501,435	7,143,139	(4.78%)
573 Expo Centre	1,226,182	1,207,029	1,178,718	(2.35%)
574 Centroplex Box Office	361	(2,392)	(21,550)	N/A
575 Centroplex Grounds Maintenance	41,103	6,300	41,000	550.79%
576 Centroplex Security Services	470	(7,858)	(73,811)	N/A
577 Centroplex Technical Services	508	1,896	(54,170)	N/A
985 Nondepartmental - Centroplex	4,292,945	2,222,238	2,357,796	6.10%
<b>TOTAL – CENTROPLEX FUND</b>	<b>\$ 14,329,275</b>	<b>\$ 12,323,800</b>	<b>\$ 11,946,595</b>	<b>(3.06%)</b>
<b>CIVIC FACILITIES AUTHORITY REVENUE FUND #470</b>				
Centroplex Division:				
592 Conference Center	\$ 37,137	\$ 68,000	\$ 85,800	26.18%
593 Citrus Bowl	2,222,262	2,409,332	2,155,210	(10.55%)
595 Tinker Field	257,469	281,545	273,046	(3.02%)
974 Nondepartmental - CFA	2,394,167	491,530	474,476	(3.47%)
<b>TOTAL – CIVIC FACILITIES AUTHORITY FUND</b>	<b>\$ 4,911,035</b>	<b>\$ 3,250,407</b>	<b>\$ 2,988,532</b>	<b>(8.06%)</b>
<b>COMMUNITY REDEVELOPMENT AGENCY FUND #640</b>				
172 Redevelopment Agency	\$ 422,838	\$ 491,193	\$ 273,120	(44.40%)
173 Downtown Maintenance Program	699,157	710,594	633,662	(10.83%)
960 Nondepartmental - CRA	9,059,511	8,089,288	4,479,588	(44.62%)
<b>TOTAL – COMMUNITY REDEVELOPMENT AGENCY FUND</b>	<b>\$ 10,181,506</b>	<b>\$ 9,291,075</b>	<b>\$ 5,386,370</b>	<b>(42.03%)</b>
<b>DOWNTOWN DEVELOPMENT BOARD FUND #641</b>				
171 Downtown Development Board	\$ 780,641	\$ 758,746	\$ 641,237	(15.49%)
959 Nondepartmental - DDB	792,299	853,470	1,191,024	39.55%
<b>TOTAL – DOWNTOWN DEVELOPMENT BOARD FUND</b>	<b>\$ 1,572,940</b>	<b>\$ 1,612,216</b>	<b>\$ 1,832,261</b>	<b>13.65%</b>
<b>CEB LIEN ASSESSMENT FUND #822</b>				
Permitting and Code Enforcement Division:				
982 CEB Lien Assessment	\$ 22,530	\$ 61,000	\$ 44,005	(27.86%)
<b>TOTAL – ECONOMIC DEVELOPMENT</b>	<b>\$ 41,235,705</b>	<b>\$ 38,329,907</b>	<b>\$ 33,565,503</b>	<b>(12.43%)</b>

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EXPENDITURE SUMMARY

	2001/02 Actual Expenditures	2002/03 Revised Budget	2003/04 Proposed Budget	% Change
<b>Expenditure by Classification</b>				
Salaries and Wages	\$ 11,955,499	\$ 12,118,118	\$11,121,298	(8.23%)
Employee Benefits	3,154,046	3,873,412	3,722,511	(3.90%)
Supplies	731,658	737,503	589,326	(20.09%)
Contractual Services	5,281,711	5,438,730	4,931,788	(9.32%)
Utilities	1,890,870	1,878,159	1,888,097	0.53%
Other Operating	953,705	972,753	1,025,182	5.39%
Travel/Training	120,483	155,865	60,879	(60.94%)
Internal Services	1,026,027	1,012,919	895,037	(11.64%)
Capital	(78,921)	63,782	60,675	(4.87%)
Non-Operating	16,200,627	12,078,666	9,270,710	(23.25%)
<b>TOTAL – ECONOMIC DEVELOPMENT</b>	<b>\$ 41,235,705</b>	<b>\$ 38,329,907</b>	<b>\$33,565,503</b>	<b>(12.43%)</b>

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Staffing Summary

	Actual 2001/2002	Revised Budget 2002/2003	Proposed Budget 2003/2004
<u>GENERAL FUND #100</u>			
801 Director of Economic Development	9	5	3
145 Business Development	7	5	4
Permitting and Code Enforcement Division:			
146 Permitting Services	7	7	1
147 Customer Service	24	19	27
148 Development Plans Review	16	14	17
149 Field Inspection Services	31	28	25
811 Code Enforcement	29	27	22
City Planning Division:			
812 Transportation Planning Administration	3	2	0
815 Transportation Planning	6	4	0
821 City Planning	2	1	31
824 Land Development	11	10	0
825 Growth Management	9	6	0
827 Urban Design	3	2	0
<b>TOTAL GENERAL FUND</b>	<b>157</b>	<b>130</b>	<b>130</b>
<u>CENTROPLEX FUND #411</u>			
Centroplex Division:			
570 Centroplex Operations	15	14	14
571 Performing Arts Centre	4	3	3
572 Arena	14	13	13
573 Expo Centre	11	11	11
574 Centroplex Box Office	14	11	11
576 Centroplex Security Services	11	10	10
577 Centroplex Technical Services	8	7	7
<b>TOTAL CENTROPLEX FUND</b>	<b>77</b>	<b>69</b>	<b>69</b>
<u>CIVIC FACILITIES AUTHORITY REVENUE FUND #470</u>			
Centroplex Division:			
593 Citrus Bowl	6	5	5
595 Tinker Field	2	2	2
<b>TOTAL CIVIL FACILITIES AUTHORITY REVENUE FUND</b>	<b>8</b>	<b>7</b>	<b>7</b>
<u>COMMUNITY REDEVELOPMENT AGENCY FUND #640</u>			
172 Redevelopment Agency	2	2	1
173 Downtown Maintenance Proram	7	7	7
<b>TOTAL COMMUNITY REDEVELOPMENT AGENCY FUND</b>	<b>9</b>	<b>9</b>	<b>8</b>
<u>DOWNTOWN DEVELOPMENT BOARD FUND #641</u>			
171 Downtown Development Board	6	6	6
<b>TOTAL DOWNTOWN DEVELOPMENT BOARD FUND</b>	<b>6</b>	<b>6</b>	<b>6</b>
<b>TOTAL – ECONOMIC DEVELOPMENT</b>	<b>257</b>	<b>221</b>	<b>220</b>

This summary indicates the number of total authorized positions. It does not include temporary or seasonal positions. The Full Time Equivalent (FTE) totals indicated on the Performance Measurement pages include the total hours paid divided by 2,080. The total hours paid would include seasonal and temporary employees and overtime in addition to regular hours worked by authorized positions.

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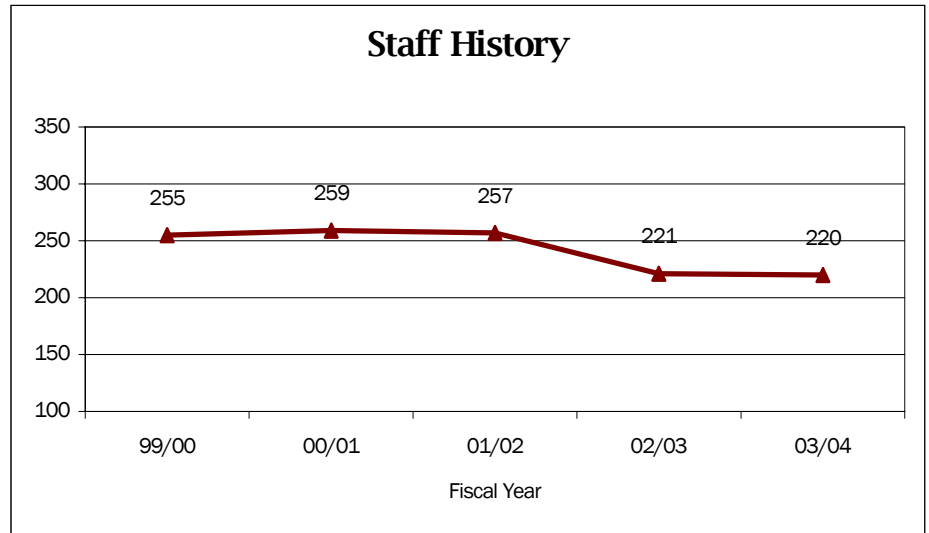


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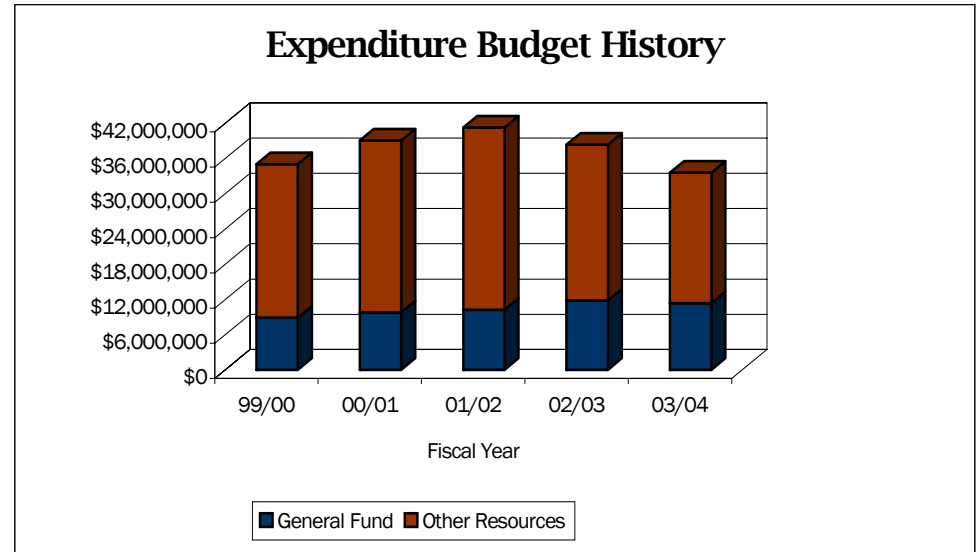
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**Staff History**



**Expenditure Budget History**



## Economic Development Department

### Service Efforts Accomplishments

#### Mission Statement:

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### Overview of Service/Programs

The newly created **Economic Development Department** is comprised of seven divisions: Business Development, City Planning, Permitting Services and Code Enforcement, Centroplex, Downtown Development Board, and Community Redevelopment Agency. Its key initiatives will revolve around the following -- building a livable city, creating family wage jobs, developing an economy of the mind, and revitalizing downtown Orlando.

The **Business Development Division** is responsible for building strategic partnerships with organizations and businesses, expanding the City's tax base and diversifying its economy, and providing regional leadership to the Metro Orlando community in growing Orlando's economy. The Division administers programs that encourage the creation of family wage jobs and an entrepreneurial environment that caters to the new economy.

The **City Planning Division** guides and facilitates the physical development of the City in a manner that preserves and enhances the quality of life for its citizens by ensuring that all development complies with the City's Smart Growth Objectives. City Planning is divided into two sections: Current Planning/Development Review and Long Range/Transportation Planning. The Division plans strategically for a livable and economically viable community by proactively addressing land use, transportation, historic preservation, urban design, regional form and environmental quality. The Division advises the City Council on matters concerning current and future physical development within the City and provides staff support for the Board of Zoning Adjustment, Municipal Planning Board and the Historic Preservation Board. In addition, the City Planning Division prepares analyses and reports dealing with planning matters such as demographic projections, annexations, neighborhood horizon strategies and special projects.

The **Permitting and Code Enforcement Division** ensures development is built and maintained in compliance with life-safety and Building Code standards. The Division is divided into three sections: Customer Service and Logistical Support, Inspection and Review, and Code Enforcement. Customer Services and Logistical Support is a one-stop permitting office that enables customers to research and obtain information and apply for residential/commercial permits and business licenses. The Inspection and Review Section examines plans and conducts inspections for code compliance for both residential and commercial permitted projects. The Code Enforcement Section protects City neighborhoods against hazardous, blighting and deteriorating influences or conditions in the physical environment that contribute to a diminished quality of life and values. The Section 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 **Centroplex** manages and operates the Florida Citrus Bowl, Tinker Field, TD Waterhouse Centre, Bob Carr Performing Arts Centre, and the Expo Centre. The Centroplex provides the community with a wide variety of events that stimulate economic activity in the Downtown Area. Each facility serves a specific purpose and acts as Central Florida's home for the very best in entertainment, sports, expositions, and the arts.

The **Downtown Development Board** is responsible for the planning, implementation and administration of the City's core area redevelopment and development area.

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The **Community Redevelopment Agency's** mission is to aggressively pursue redevelopment and revitalization activities within the Redevelopment Area, with emphasis on providing more housing and cultural arts opportunities, improving long-term transportation needs and encouraging retail development. The Redevelopment Area is comprised of 1,620 acres in the traditional city.

### Major Accomplishments

#### Business Development

- Through a partnership with the University of Central Florida, Economic Development and UCF announced the expansion of the technology incubator into Downtown Orlando.
- Through a partnership with the University of Central Florida, the Office of Economic Development and UCF announced a Downtown Center for Dynamic Media strategic planning initiative.
- The Office of Economic Development successfully negotiated incentive packages to encourage the following companies to expand or relocate to the City of Orlando: CuraScript, Transcontinental, Connexions, Southeastern Container, CNL and JetBlue.
- In an effort to leverage additional State of Florida incentives, the Office of Economic Development created the Downtown Economic Enhancement District Program, FS 376 (DEED). The DEED Program has allowed the City to leverage an additional \$3 million in State incentives.
- The Office of Economic Development successfully created the Film and Television Public/Private Partnership (Program) in an effort to make the City of Orlando competitive in the global film and television production marketplace.
- The Office of Economic Development successfully partnered with the following non-profit organizations to help grow our high technology industry clusters: Florida Photonics Cluster and National Center for Simulation.
- The Office of Economic Development provided business outreach and assistance to companies. Since 1995, over 6,000 companies have been helped.

#### City Planning

- City Planning coordinated the addition of twelve-miles of facilities to the City's bikeway system during FY2002. To date, the City has completed a total of nearly 200-miles of bicycle facilities. The City of Orlando's Bikeways Program was recognized by the US Environmental Protection Agency with a Clean Air Excellence Award for the transportation innovations present in the City's Bikeways Program, and once again, the League of American Bicyclists recognized the City of Orlando as a Bicycle Friendly Community.
- The City of Orlando, working in conjunction with Orange and Osceola Counties and the City of Kissimmee, secured \$8 million in enhancement funding for the construction of the future Shingle Creek Trail, a 32-mile planned trail from Kissimmee north to the West Orange Trail. The enhancement funds should be available during FY 2008/2009. The initial phase of the Shingle Creek Trail started in FY 2003. When completed, the segment will link the existing Lake Fran Trail with the new Eagle's Nest Park

#### Permitting and Code Enforcement

- Streamlined the use of handheld computers by upgrading the hardware and software in order to allow the field inspectors to easily access and report inspection data.
- Produced numerous brochures that provide valuable information to our cus-

## Economic Development Department

### Service Efforts Accomplishments

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tomers on how to do business with the City of Orlando.

- Redesigned Permitting and Code Enforcement's website to provide a professional and dynamic means by which our customers can access current and relevant information related to construction permitting and business licensing.
- Implemented "PROMPT" interactive plans review and inspection scheduling system.

#### Centroplex

- The Florida Citrus Sports Association and the University of Central Florida, in conjunction with the Centroplex, have successfully installed a state of the art video scoreboard, public address system, and upper deck pro-ad fascia signage at the Citrus Bowl.
- The Citrus Bowl was the only outdoor venue in Florida to host the Metallica Extravaganza.
- The Citrus Bowl Conference Centre meeting room facilities have been upgraded and renovated.
- The scanning and admission control system for the 3 facilities (The TD Waterhouse Centre, Bob Carr Performing Arts Centre and the Citrus Bowl) has been successfully installed and utilized.
- The Ushering and Ticket Taking contract and the Professional Merchandising and Sale of Novelties contract were successfully executed. Both of these contracts have a three-year term with a two-year renewal option.

#### Downtown Development Board

- DDB/CRA offices were relocated to the Signature Plaza Building, suite 1230, due to lease expiration and to accommodate staff expansion, large scale downtown model, retooling of agencies and rebranding with a new logo.
- New Business Development Manager was hired to initiate focus on economic development activities and to develop databases of available spaces in downtown for business recruitment/expansion/retention.
- Added emphasis was placed on community outreach to reconnect with various downtown constituents and stakeholders.
- New ad agency, PUSH, developed a new downtown logo with tagline, redesigned the website and assisted in rebranding the downtown's new image to Central Floridians.
- 2001-2002 Annual Report was published in a new poster format as a marketing tool.
- Downtown Farmers Market was relocated to Heritage Square with new logo, new market manager, new hours of operation and new vendors.
- 2002-2003 budget was revamped to more accurately track expenditures; special events funds were strategically allocated to broaden audience base and to increase economic benefit to downtown businesses.

#### Community Redevelopment Agency

- DDB/CRA offices were relocated to the Signature Plaza Building, as a part of reinventing the agencies
- New architect was hired to oversee the development review functions, and other urban design related responsibilities.
- Destination Activity Catalyst Program was finalized and approved by CRA to incentivize destination uses in a targeted area.
- Residential Catalyst Program was finalized and approved by CRA to offer tax increment rebate to foster desirable residential projects and continue building the market base to support retail development downtown.

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### Service Efforts Accomplishments

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- 2002-2003 budget was revamped to more accurately track expenditures and revenue projections
- High-impact streetscape beautification projects such as the trellis around the palm trees along Orange Avenue north of Jefferson Street were implemented.
- Details for the incentive package to redevelop the Church Street Station complex were finalized and approved.
- Downtown ScrubDown, a community-wide clean-up effort targeting Parramore neighborhood and Orange Avenue corridor, took place during August 3-10, 2002, with over 300 volunteers participating.
- Streetscaped sidewalks are pressure washed on a regular schedule depending upon need from a month to every six months.

### Future Outlook

During FY2003-2004, the Economic Development Department will develop a strategic vision plan for the City and continue to streamline processes for efficiencies and customer relations. Other efforts planned for the coming fiscal year include:

#### Business Development

- Develop a New Economy Strategy for the City of Orlando. The New Economy Strategy will ensure that our city is competitive in the global market.

#### City Planning

- Examine and implement approaches to streamline the development review board process.
- Process Growth Management Plan amendments more efficiently as a Certified Local Government.
- Develop a plan to encourage active living in the City.
- Ensure that the redevelopment of Interstate 4 is an asset to Orlando.
- Preserve and expand the gridded thoroughfare network, sidewalks and bike-ways to increase transportation connectivity. Key projects include Conway Road, SR 436, Kirkman Road, Mercy Drive, and Baldwin Park.
- The following bikeways facilities will be added to the City's current 200 mile system: Shingle Creek Trail (4mi), Dinky Line Trail (.5 mi boardwalk and perimeter trail construction, and 1.29 mi of connections to Orange Ave.), and 11 miles of new bike lanes.
- Roadway beautification projects planned for FY2003 include: Colonial Drive/ Orange Ave intersection, Colonial Drive from Tampa to John Young Parkway, SR50 from Orange Blossom Trail to Bennett Road.

#### Permitting and Code Enforcement

- Automate occupational licensing process.
- Improve and expand Interactive Voice Response (IVR) system.
- Integrate permitting and code enforcement activity.
- Enhance industry feedback capabilities.

#### Centroplex

- The Centroplex has an on-going dialogue with the City of Orlando regarding the future of the Expo Center.
- The Centroplex, in partnership with the Florida Citrus Sports Association and the University of Central Florida, will be developing a long-range master plan for the usage of the Citrus Bowl.

## Economic Development Department

### Service Efforts Accomplishments

- There is a local effort to bring minor league baseball into Orlando.
- The Bob Carr will be hosting a multi-week run of Phantom of the Opera in January 04.
- The Orlando Seals franchise has realigned with the **WH2** league for play in '03/'04 at the TD Waterhouse Centre.
- The NCAA college basketball tournament, hosted by Stetson, will be played on March 19<sup>th</sup> and 21<sup>st</sup>, 2004 at the TD Waterhouse Centre.

#### Downtown Development Board

- Begin implementation of Mayor's Downtown Transition Team recommendations.
- Expand Downtown awareness.
- Advocate for streamlining special event permitting process.
- Increase community outreach.
- Improve data/information resources.
- Identify marketing/advertising/sponsorships/partnerships.

#### Community Redevelopment Agency

- Reduce operating expenses to free up additional funding for capital investment.
- Aggressively pursue destination development partnership opportunities.

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Economic Development Department



**Business Development Division**

**Mission Statement:**

To build strategic partnerships that nurture a unique and diverse international City marked by a strong and diversified economy.



**Program Identifier:**

⇒ Business Development #145

**I. Total Annual Budget**

		# of FTE's
FY 2001/2002 (Actual)	\$466,678	6.72
FY 2002/2003 (Revised)	\$500,416	6.49
FY 2003/2004 (Proposed)	\$268,160	4.00
Difference	-\$232,256	-2.49
Percent Difference	-46.41%	-38.35%

**II. Selected Effectiveness Indicators and Outcome Targets**

	FY01/02 Actual	FY02/03 Estimated	FY03/04 Proposed
1. Annual Increase in City Tax Roll.	\$226 M	\$120 M	\$100 M
2. Increase in Number of Jobs Generated.	617	1,476	500
3. Percentage Annual Increase of Business Cases.	8.0%	3.0%	3.0%

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

	FY01/02 Actual	FY02/03 Estimated	FY03/04 Proposed
1. Average BDD Cost per Job Created.	\$685	\$300	\$300
2. General Fund Revenue Generated per Dollar Expended.	\$2.50	\$4.00	\$2.50
3. Annual General Fund Revenue Generated per FTE.	\$331,415	\$347,986	\$310,000

Economic Development Department

Permitting and Code Enforcement Division

Mission Statement:

To protect the health, safety, and welfare of the citizens, and reserve and enhance the aesthetic character of Orlando through timely, thorough review of applications for permits and licenses, and the enforcement of State and City Codes.

Program Identifier:

- ⇒ Permitting Services #146
- ⇒ Customer Service and Logistical Support #147
- ⇒ Plans Review #148
- ⇒ Field Inspection and Review #149
- ⇒ Code Enforcement #811

I. Total Annual Budget

		# of FTE's
FY 2001/2002 (Actual)	\$6,985,450	102.37
FY 2002/2003 (Revised)	\$7,263,804	103.22
FY 2003/2004 (Proposed)	\$6,541,032	93.00
Difference	-\$722,772	-10.22
Percent Difference	-9.95%	-9.90%

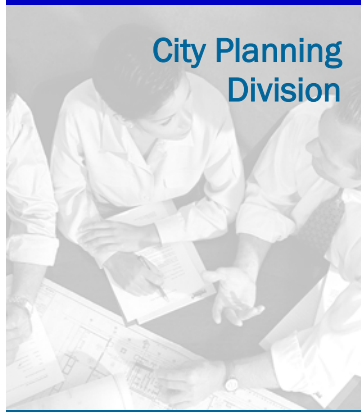
II. Selected Effectiveness Indicators and Outcome Targets:

	FY01/02 Actual	FY02/03 Estimated	FY03/04 Proposed
1. Percent of all ROW, FIR, and COMM BLD Plan Reviews Performed within 10 Working Days.	93%	92%	90%
2. Percent of Inspections Performed by Requested Date.	94%	93%	92%
3. Percentage Change in Revenue Collected for Business Licenses.	8.4%	-4.0%	4.5%
4. Percentage Change in Revenue Collected for Permits and Fees.	-4.2%	2.6%	6.9%
5. Average Response Time in Hours for Citizen Complaints.	NA	24.0	24.0
6. Average Number of Days per Code Enforcement Case Resolution.	NA	30.0	30.0

III. Selected Activities and Efficiency of Service Level:

	FY01/02 Actual	FY02/03 Estimated	FY03/04 Proposed
1. Average Cost to Issue a Business License.	\$13.80	\$14.11	\$13.93
2. Average Cost to Issue a Permit.	\$50.52	\$46.02	\$47.02
3. Average Cost per Plan Review.	\$47.51	\$34.35	\$34.87
4. Average Cost per Inspection.	\$33.80	\$26.41	\$27.54
5. Average Number of Inspections per Hour per Officer.	NA	1.7	1.5

Economic Development Department



**City Planning  
Division**

**Mission Statement:**

To inspire and facilitate the development of a well-planned, diverse and sustainable community to make Orlando more livable for its citizens, businesses and visitors.

**Program Identifier:**

⇒ City Planning #821



**I. Total Annual Budget**

		# of FTE's
FY 2001/2002 (Actual)	\$1,941,101	26.79
FY 2002/2003 (Revised)	\$2,156,786	31.29
FY 2003/2004 (Proposed)	\$2,226,442	31.00
Difference	\$69,656	-0.29
Percent Difference	3.23%	-0.91%

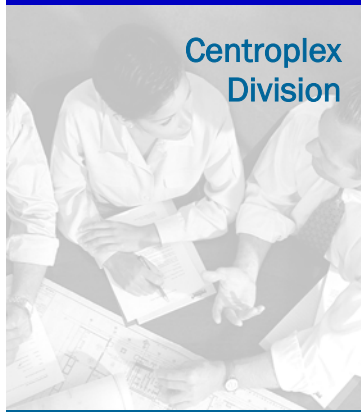
**II. Selected Effectiveness Indicators and Outcome Targets**

	FY01/02 Actual	FY02/03 Estimated	FY03/04 Proposed
1. Percentage of State Growth Management Requirements Found in Compliance.	100%	100%	100%
2. Percentage of Certification Agreement Requirements Found in Compliance.	100%	100%	100%
3. Annual Percent Change in Number of Miles of Bikeways Added to the City's Bikeway Network.	15.5%	7.4%	6.9%
4. Percent of Roadways Meeting City of Orlando Transportation Concurrency Requirements.	100%	100%	100%
5. Percentage of Recommendations Accepted by Advisory Boards.	84%	85%	85%
6. Percent Change in Number of Neighborhoods Annexed each Fiscal Year.	5.7%	2.7%	2.6%

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

	FY01/02 Actual	FY02/03 Estimated	FY03/04 Proposed
1. Total Expenditures per Capita.	\$13.32	\$12.60	\$10.75

Economic Development Department



**Centroplex  
Division**

**Mission Statement:**

To provide the highest quality entertainment, sports, cultural, and meeting facilities and services to the public and clients.

**Program Identifier:**

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

**I. Total Annual Budget**

		# of FTE's
FY 2001/2002 (Actual)	\$19,240,310	94.09
FY 2002/2003 (Revised)	\$15,574,207	98.49
FY 2003/2004 (Proposed)	\$14,935,127	76.00
Difference	-\$639,080	-22.49
Percent Difference	-4.10%	-22.83%

**II. Selected Effectiveness Indicators and Outcome Targets**

	FY01/02 Actual	FY02/03 Estimated	FY03/04 Proposed
1. Achieve Successful Group Sales Program of 10% of Total Tickets Sold for an Event.	9.3%	8.6%	9.1%
2. Percentage Change in Advertising Related Revenue from the Orlando Magic.	14.53%	6.59%	3.17%

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

	FY01/02 Actual	FY02/03 Estimated	FY03/04 Proposed
1. Profit/Loss on Parking.	\$570,793	\$622,804	\$672,000
2. Orlando Magic Concessions per Capita Spending.	\$8.13	\$8.57	\$8.75
3. Gross Dollars Spent on Advertising Produced by Centroplex Marketing Staff as a Percent of Budget.	1.8%	2.1%	2.4%

Economic Development Department



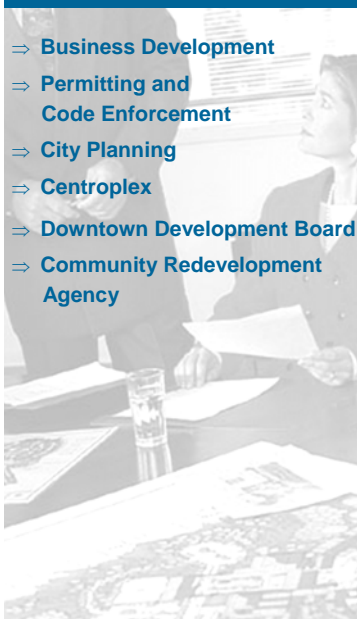
**Mission Statement:**

To stimulate and guide the development of a vibrant, livable city that nurtures a creative, diverse and balanced economy for Orlando's citizens, businesses and visitors.



**Division Identifier:**

- ⇒ Business Development
- ⇒ Permitting and Code Enforcement
- ⇒ City Planning
- ⇒ Centroplex
- ⇒ Downtown Development Board
- ⇒ Community Redevelopment Agency



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