

Public Works Department

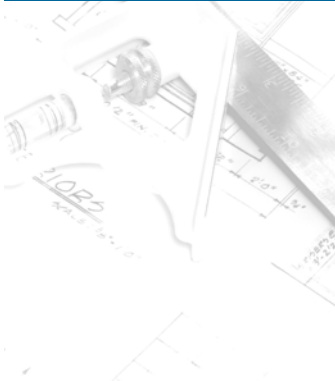


Table of Contents

Organization Chart	2
Expenditure Summary	4
Staffing Summary	6
Staffing/Expenditure Budget History	8
Service Efforts/Accomplishments	9
Performance Measurement	16

Mission Statement:

To enhance Orlando's quality of life through the construction and operation of a safe, effective physical environment; and to provide our visitors, our neighborhoods, and our businesses the efficient and timely services necessary to support the infrastructure demands of our growing, diverse community.

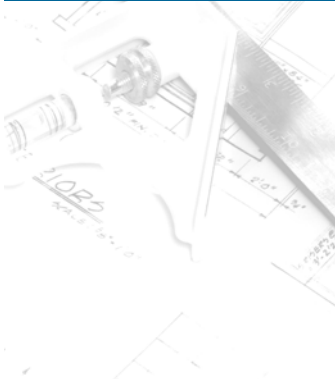


Division Identifier:

- ⇒ Director
- ⇒ Engineering/Streets and Drainage
- ⇒ Transportation Engineering
- ⇒ Parking
- Environmental Services:**
- ⇒ Solid Waste Management
- ⇒ Stormwater Utility
- ⇒ Wastewater-Engineering/Maintenance
- ⇒ Wastewater-Process/Operations



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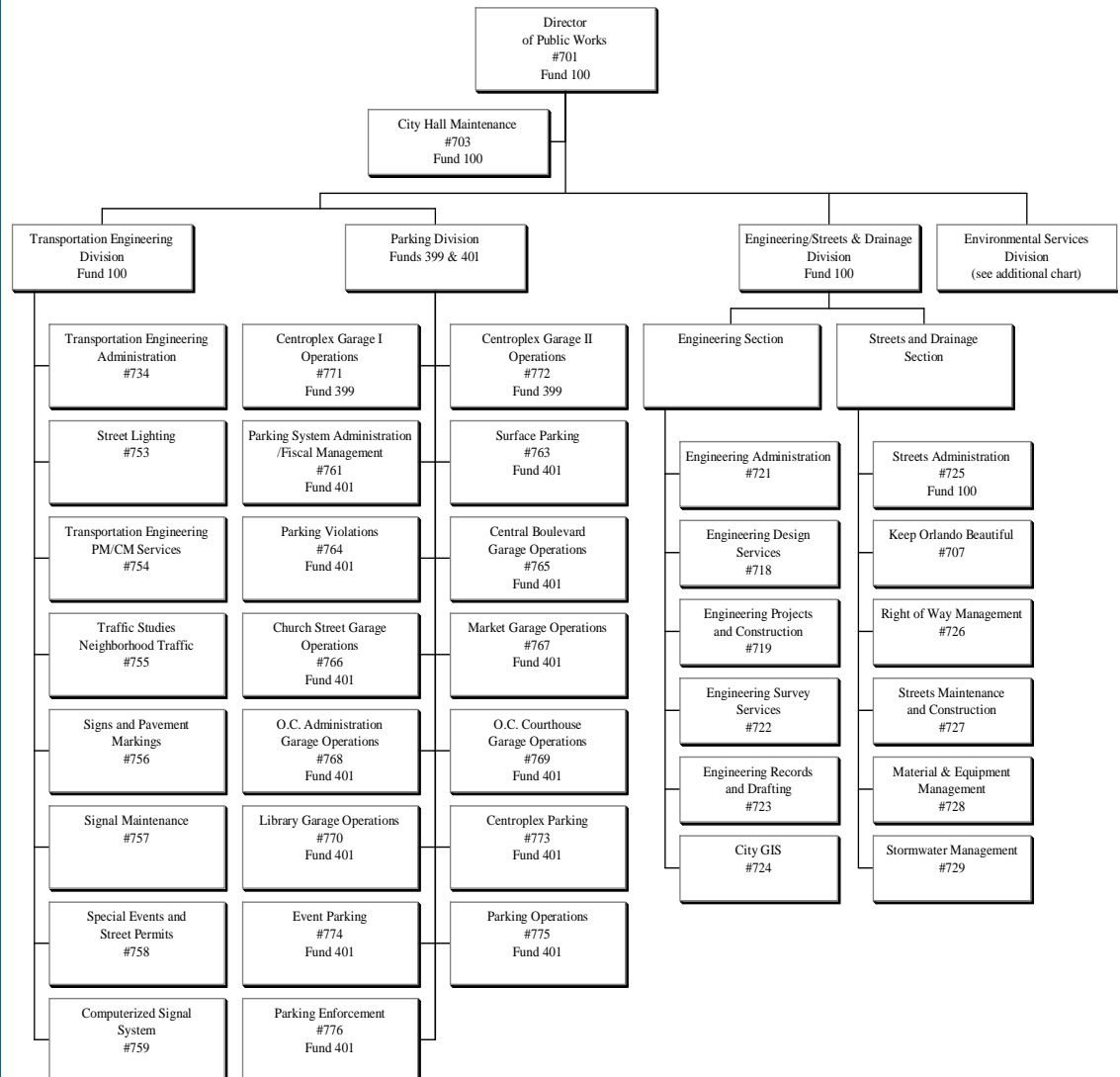
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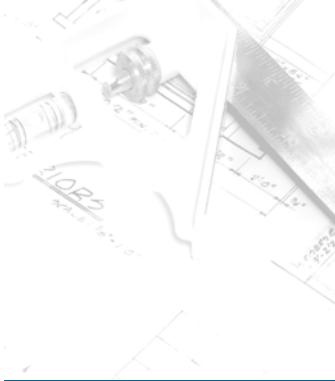
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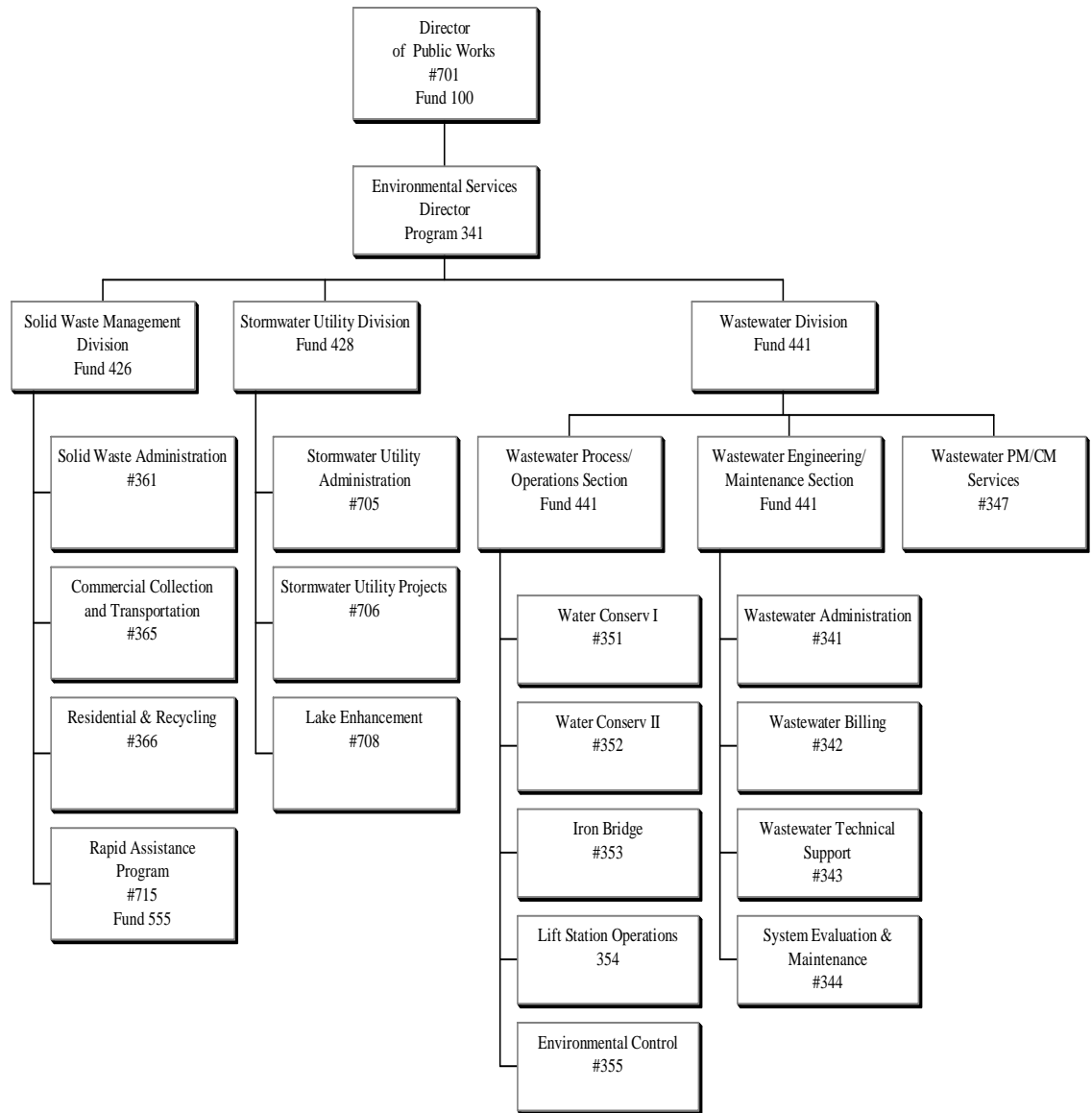
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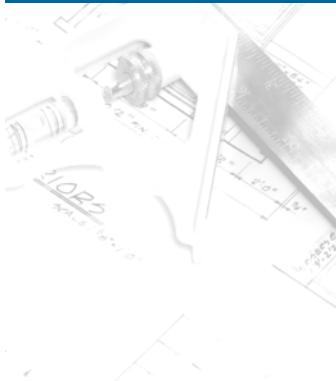
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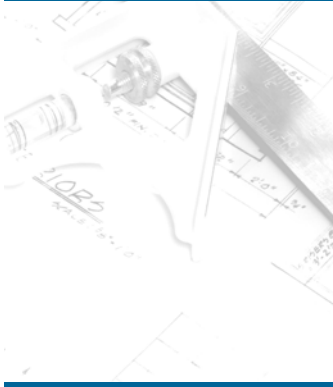
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EXPENDITURE SUMMARY

Fund Office/Bureau Program Number and Name	2001/02 Actual Expenditures	2002/03 Revised Budget	2003/04 Proposed Budget	% Change
GENERAL FUND #100				
701 Director of Public Works	\$ 744,514	\$ 923,721	\$ 823,366	(10.86%)
703 City Hall Maintenance	1,672,320	1,841,258	1,698,965	(7.73%)
Engineering/Streets and Drainage Division:				
721 Engineering Administration	669,452	702,232	344,229	(50.98%)
718 Engineering Design Services			348,810	0.00%
719 Engineering Projects and Construction			529,213	0.00%
722 Engineering Survey Services	952,516	974,159	734,383	(24.61%)
723 Engineering Records and Drafting	372,405	430,746	369,426	(14.24%)
724 City GIS	434,766	594,089	398,800	(32.87%)
725 Streets Administration	341,206	369,001	323,686	(12.28%)
707 Keep Orlando Beautiful	205,872	212,200	134,676	(36.53%)
726 Right of Way Management	4,577,309	4,893,374	4,094,984	(16.32%)
727 Street Maintenance & Construction	1,690,393	1,845,314	1,607,528	(12.89%)
728 Material & Equipment Management	789,042	803,112	705,718	(12.13%)
729 Stormwater Management	6,081		2,229,428	0.00%
Transportation Engineering Division:				
734 Transportation Engineering Administration	347,601	356,290	288,939	(18.90%)
753 Street Lighting			4,251,154	0.00%
754 Transportation Engineering PM/CM Services			447,398	0.00%
755 Traffic Studies/Nhood Traffic Management	568,893	639,793	660,047	3.17%
756 Signs and Pavement Markings	1,031,046	1,103,770	903,397	(18.15%)
757 Signal Maintenance	1,048,462	1,140,362	951,445	(16.57%)
758 Special Events and Street Permits	325,928	348,244	314,884	(9.58%)
759 Computerized Signal System	510,952	589,742	532,194	(9.76%)
986 Nondepartmental - Public Works	3,729,985	3,774,322	271,672	(92.80%)
TOTAL -- GENERAL FUND	\$ 20,018,743	\$ 21,541,729	\$ 22,964,342	6.60%
OCPS - CROSSING GUARD FUND #395				
Parking Division:				
074 School Crossing Guard	\$ 377,232	\$ 450,000	\$ 455,000	1.11%
TRANSPORTATION GRANT FUND #399				
Parking Division:				
771 Centroplex Garage I Operations	\$ 164,885	\$ 187,302	\$ 200,021	6.79%
772 Centroplex Garage II Operations	341,556	418,888	380,051	(9.27%)
978 Nondepartmental - UMTA Garages	1,340,966	1,413,161	1,335,525	(5.49%)
TOTAL -- TRANSPORTATION GRANT FUND	\$ 1,847,407	\$ 2,019,351	\$ 1,915,597	(5.14%)
PARKING SYSTEM REVENUE FUND #401				
Parking Division:				
761 Parking System Admin/Fiscal Mgmt.	\$ 758,622	\$ 865,270	\$ 674,897	(22.00%)
763 Surface Parking	371,165	372,768	367,422	(1.43%)
764 Parking Violations	657,520	876,468	363,240	(58.56%)
765 Central Boulevard Garage Operations	877,647	1,049,160	964,881	(8.03%)
766 Church Street Garage Operations	405,568	494,292	478,877	(3.12%)
767 Market Garage Operations	467,651	553,266	542,095	(2.02%)
768 O.C. Administration Garage Operations	316,360	379,643	411,532	8.40%
769 O.C. Courthouse Garage Operations	290,719	437,716	458,422	4.73%
770 Library Garage Operations	484,393	667,394	556,496	(16.62%)
773 Centroplex Parking	477,873	473,463	445,699	(5.86%)
774 Event Parking	288,522	266,100	142,400	(46.49%)
775 Parking Operations	1,264			0.00%
776 Parking Enforcement			355,730	0.00%
979 Nondepartmental - Parking	786,515	1,571,453	1,773,865	12.88%
TOTAL -- PARKING SYSTEM REVENUE FUND	\$ 6,183,819	\$ 8,006,993	\$ 7,535,556	(5.89%)

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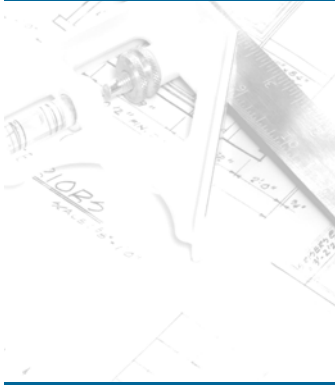
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EXPENDITURE SUMMARY

Fund Office/Bureau Program Number and Name	2001/02 Actual Expenditures	2002/03 Revised Budget	2003/04 Proposed Budget	% Change
SOLID WASTE FUND #426				
Environmental Services/Solid Waste Management Division:				
361 Solid Waste Administration	\$ 265,012	\$ 278,160	\$ 850,255	205.67%
362 Solid Waste Svcs & Billing	245,954	264,177	0	(100.00%)
363 Container Maintenance	776,269	888,038	0	(100.00%)
364 Community Programs	234,177	226,250	0	(100.00%)
365 Commercial Collection and Transportation	6,215,623	6,423,386	6,833,705	6.39%
366 Residential & Recycling	7,440,198	7,406,670	8,637,074	16.61%
367 Customer Service & Logistics	268,412	268,810		(100.00%)
977 Nondepartmental - Solid Waste	893,698	1,460,514	1,514,648	3.71%
TOTAL -- SOLID WASTE FUND	\$ 16,339,343	\$ 17,216,005	\$ 17,835,682	3.60%
STORMWATER UTILITY FUND #428				
Environmental Services/Stormwater Utility Division:				
705 Streets, Drainage & Stormwater Utility Admin.	\$ 966,442	\$ 1,098,629	\$ 1,172,508	6.72%
706 Stormwater Utility Projects	853		450,000	
708 Lake Enhancement	1,220,302	1,563,929	1,445,819	(7.55%)
709 Stormwater Management	2,362,177	2,392,422		(100.00%)
965 Nondepartmental - Stormwater	2,171,802	3,039,754	6,090,337	100.36%
TOTAL -- STORMWATER UTILITY FUND	\$ 6,721,576	\$ 8,094,734	\$ 9,158,664	13.14%
WASTEWATER REVENUE FUND #441				
Environmental Services/Wastewater Division				
Wastewater Engineering/Maintenance Section				
341 Wastewater Administration	\$ 1,497,612	\$ 1,589,933	\$ 1,305,056	(17.92%)
342 Wastewater Billing	242,387	306,844	282,465	(7.95%)
343 Wastewater Technical Support	3,230,595	684,967	542,233	(20.84%)
344 System Evaluation & Maintenance	3,145,488	4,161,134	3,835,106	(7.84%)
347 Wastewater PM/CM Services			882,783	
Wastewater Process/Operations Section				
351 Water Conserv I	2,384,751	2,578,739	2,330,891	(9.61%)
352 Water Conserv II	6,816,612	7,122,117	6,419,374	(9.87%)
353 Iron Bridge	9,270,809	9,896,745	9,140,662	(7.64%)
354 Lift Station Operations	1,951,777	3,460,507	2,914,442	(15.78%)
355 Environmental Control	648,035	709,701	731,353	3.05%
975 Nondepartmental - Wastewater	3,064,386	3,071,259	3,322,938	8.19%
TOTAL -- WASTEWATER REVENUE FUND	\$ 32,252,452	\$ 33,581,946	\$ 31,707,303	(5.58%)
CONSTRUCTION MANAGEMENT FUND #533				
Project /Construction Management Division:				
711 Project/Construction Management Admin.	\$ 369,928	\$ 354,294	\$ 0	(100.00%)
712 City Project Management	520,834	522,243		(100.00%)
713 Project Design Services	375,012	350,838		(100.00%)
714 City Construction Management	1,280,087	1,314,397		(100.00%)
964 Nondepartmental - Proj/Const Mgmt	133,037	406,636		(100.00%)
TOTAL -- CONSTRUCTION MGMT. FUND	\$ 2,678,898	\$ 2,948,408	\$ 0	(100.00%)
SUPPLEMENTAL STAFF FUND #555				
Environmental Services/Solid Waste Management Division:				
715 Rapid Assistance Program	\$ 0	\$ 140,885	\$ 890,301	531.93%
TOTAL -- PUBLIC WORKS	\$ 86,419,470	\$ 94,000,051	\$ 92,462,445	(1.64%)
Expenditure by Classification				
Salaries and Wages	\$ 26,026,825	\$ 26,712,794	\$ 25,546,748	(4.37%)
Employee Benefits	8,306,262	10,515,936	10,404,798	(1.06%)
Supplies	6,484,310	6,440,344	5,759,523	(10.57%)
Contractual Services	15,685,228	17,789,624	18,400,249	3.43%
Utilities	13,722,142	13,639,666	14,904,198	9.27%
Other Operating	220,999	214,546	200,235	(6.67%)
Travel/Training	179,796	144,632	112,759	(22.04%)
Internal Services	9,645,036	10,308,873	9,683,348	(6.07%)
Capital	1,179,277	1,077,040	54,712	(94.92%)
Non-Operating	4,969,595	7,156,596	7,395,875	3.34%
TOTAL -- PUBLIC WORKS	\$ 86,419,470	\$ 94,000,051	\$ 92,462,445	(1.64%)

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Staffing Summary

	Actual 2001/2002	Revised Budget 2002/2003	Proposed Budget 2003/2004
GENERAL FUND #100			
701 Director of Public Works	11	8	10
Engineering/Streets & Drainage Division:			
721 Engineering Administration	8	6	3
707 Keep Orlando Beautiful	3	2	2
718 Engineering Design Services	0	0	4
719 Engineering Projects & Construction	0	0	9
722 Engineering Survey Services	17	12	12
723 Engineering Records and Drafting	9	6	6
724 City GIS	9	6	6
725 Streets Administration	5	5	5
726 Right of Way Management	40	40	40
727 Street Maintenance & Construction	28	27	27
728 Material & Equipment Management	11	10	10
729 Stormwater Management	31	29	29
Transportation Engineering Division:			
734 Transportation Engineering Administration	5	3	4
754 Transportation Engineering PM/CM Services	0	0	5
755 Traffic Studies/N'hood Traffic Management	11	11	11
756 Signs and Pavement Markings	14	13	13
757 Signal Maintenance	14	11	11
758 Special Events and Street Permits	5	4	4
759 Computerized Signal System	8	8	8
TOTAL – GENERAL FUND	229	201	219
TRANSPORTATION GRANT FUND #399			
Parking Division:			
772 Centroplex Garage II Operations	3	3	3
TOTAL – TRANSPORTATION GRANT FUND	3	3	3
PARKING SYSTEM REVENUE FUND #401			
Parking Division:			
761 Parking System Administration	13	12	12
763 Surface Parking	4	4	4
764 Parking Violations	15	15	6
773 Centroplex Parking	3	3	0
775 Garage Operations	51	54	58
776 Parking Enforcement	0	0	8
TOTAL – PARKING SYSTEM REVENUE FUND	86	88	88
SOLID WASTE FUND #426			
Environmental Services/Solid Waste Management Division:			
361 Solid Waste Administration	3	3	14
362 Solid Waste Services and Billing	5	5	0
363 Container Maintenance	7	7	0
364 Community Programs	4	4	0
365 Commercial Collection and Transportation	25	27	35
366 Residential & Recycling	70	66	70
367 Customer Service & Logistics	6	6	0
TOTAL – SOLID WASTE FUND	120	118	119

Public Works Department

Staffing Summary

	Actual 2001/2002	Revised Budget 2002/2003	Proposed Budget 2003/2004
STORMWATER UTILITY FUND #428			
Environmental Services/Stormwater Utility Division:			
705 Streets, Drainage & Stormwater Utility Admin.	5	5	5
708 Lake Enhancement	18	17	17
TOTAL – STORMWATER UTILITY FUND	23	22	22
WASTEWATER REVENUE FUND #441			
Environmental Services/Wastewater Division/Engineering/Maintenance Section:			
341 Wastewater Administration	16	16	14
342 Wastewater Billing	4	5	5
343 Wastewater Technical Support	13	9	8
344 System Evaluation & Maintenance Section	52	45	45
347 Wastewater PM/CM Services	0	0	10
Environmental Services/Wastewater Division/Process/Operations Section:			
351 Water Conserv I	27	19	19
352 Water Conserv II	34	29	29
353 Iron Bridge	62	56	56
354 Lift Station Operations	29	23	23
355 Environmental Control	9	10	10
TOTAL – WASTEWATER REVENUE FUND	246	212	219
CONSTRUCTION MGMT. FUND #533			
Project /Construction Management Division:			
711 Project/Construction Management Admin.	3	2	0
712 City Project Management	6	6	0
713 Project Design Services	5	4	0
714 City Construction Management	17	14	0
TOTAL – CONSTRUCTION MGMT. FUND	31	26	0
SUPPLEMENTAL STAFF FUND #555			
Environmental Services/Solid Waste Management Division:			
715 Rapid Assistance Program	0	20	20
TOTAL – SUPPLEMENTAL STAFF FUND	0	20	20
TOTAL – PUBLIC WORKS	738	690	690

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.

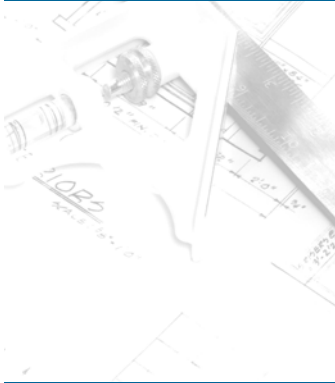
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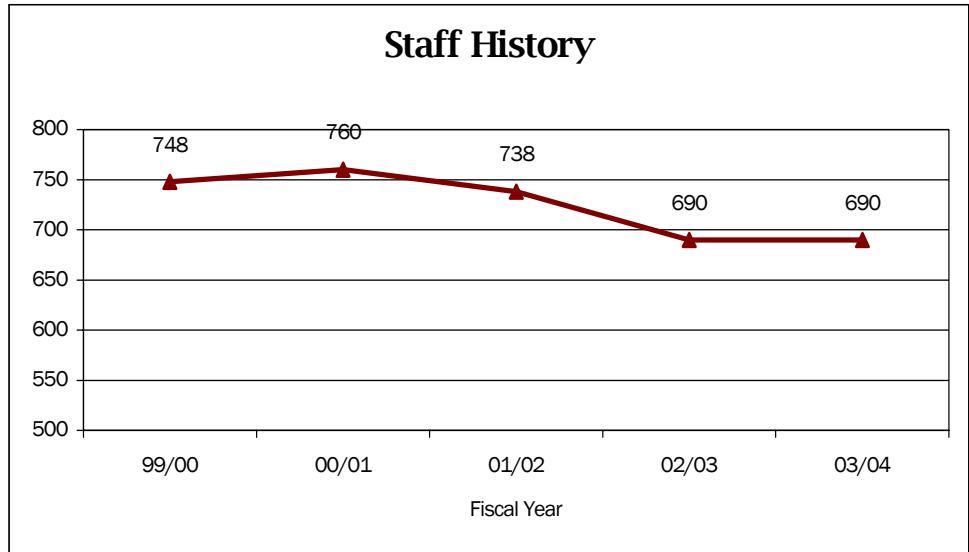
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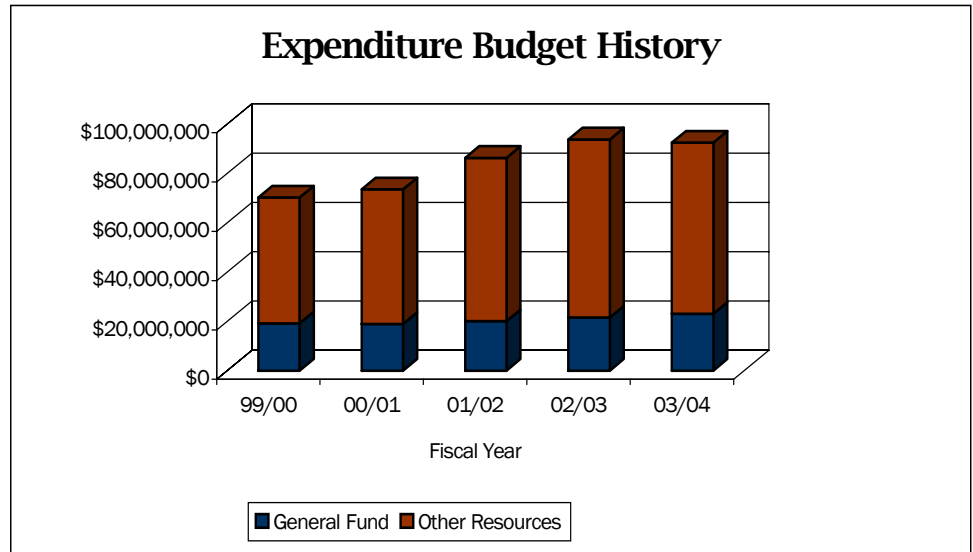
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Staff History



Expenditure Budget History



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Service Efforts
Accomplishments

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Overview of Service/Programs

The **Public Works Department** is made up of four divisions that provide a wide variety of important services. Information on each division is given below:

Engineering/Streets & Drainage Division is comprised of two major sections, Engineering and Streets and Drainage. A description of responsibilities is as outlined below.

Engineering ensures that City streets are properly constructed and maintained; coordinates dirt street paving, sidewalk construction and re-bricking programs; manages stormwater control and conveyance and associated infrastructure; and develops strategies to improve water quality in the City's lakes, canals and outfalls. Survey Services prepares boundary and topographic surveys for City projects. The section 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. Transportation and stormwater related projects are managed and constructed by the Engineering Project and Construction Management team. The Engineering Project Design program accomplishes all internal City civil engineering and design.

Streets & Drainage operates and maintains the City's roadways, rights-of-way, drainage facilities and lakes. Specific responsibilities include street cleaning, street repairs and maintenance, sidewalk and curb repairs, litter control, right-of-way landscape maintenance and litter removal, and stormwater system cleaning, repair and maintenance.

Environmental Services is made up of three Divisions, the Solid Waste Management Division, the Stormwater Utility Division, and the Wastewater Division, as described below. Each of these Divisions is an enterprise fund.

Solid Waste Management Division provides curbside garbage, yard waste, and recycling collection to all single-family residences within the corporate limits. The Division 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 Division administers the roll-off franchise system and forwards the pull fees to the General Fund.

Stormwater Utility Division preserves the quality of Orlando's lakes by ensuring compliance with the City Stormwater Utility Code and by identifying, and eliminating, illicit discharges to the stormwater collection system, surface waters and drainwells. The Stormwater Utility Division manages the database used for annual stormwater billings. The funds collected as a result of these billings are used to fund the stormwater management programs of the City.

The **Wastewater Division** is divided into two main areas of responsibility, Engineering and Maintenance Services and Process and Operation Services:

Engineering and Maintenance Services provides wastewater capital facilities planning, project and construction management for capital facilities, operation and maintenance of the wastewater collection system, and customer service related to sewer billing.

Process and Operations Services 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

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Service Efforts Accomplishments

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throughout the City. The Environmental Control program regulates and monitors industrial discharges and oversees environmental studies, evaluations and remediation projects within the City's limits.

The **Parking Division** 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 Division enforces Chapter 39 of the city codes, issues parking citations and impounds vehicles. The Division also processes all revenues received for garages, events, meters and violations. Surface Parking personnel perform maintenance, repair and collection of meters.

The **Transportation Engineering Division** maintains and operates the City's Traffic System infrastructure to facilitate the safe and effective movement of traffic on City streets and provides for traffic control during street closures and special events. This Division is also responsible for providing project and construction management services associated with major transportation related capital projects.

Major Accomplishments/Service Efforts

Engineering/Streets and Drainage Division

Engineering

- Managed the street pavement surface rehabilitation for over 27 miles of City streets.
- Managed the preparation of 12 FEMA un-numbered "A" zone flood mitigation studies.
- Issued or deleted 1180 addresses, and checked over 118 legal descriptions.
- Processed 25 mapping layers for 36 annexations comprising 585 acres; completed 475 mapping and data analysis projects for the GIS database
- Performed enhancements to EasyStreets, the knowledge viewer program, 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.

Streets and Drainage

- Provided street sweeping and litter control services that included sweeping residential street every twelve working days, commercial/industrial routes every nine working days, and the Downtown Entertainment District every night of the week for a cumulative 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.

Environmental Services

Solid Waste Management Division

- Provided 43,000 residential and 7,400 commercial customers with quality collection and

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transportation services at a competitive price.

- Attained a 41 percent diversion rate of all solid waste by developing partnerships with private recyclers.
- Implemented Direct Connect Customer Service system to improve response time to customers' concerns.
- Implemented a fully automated garbage collection system in the Parramore neighborhood.
- Collected 89,087 tons of commercial waste, 42,316 tons of residential garbage, 20,403 tons of residential yard waste, and 5,972 tons of residential recycling in FY 01-02.

Stormwater Utility Division

- Developed and implemented programs to meet the City's NPDES permit requirements.
- Collected ambient lake water samples and field data from 91 City lakes, citing water quality trends for both improving and degrading lakes in an annual report.
- Maintained 90 lakes with over 17 miles of shoreline, 93 retention ponds, and 68 miles of swales, ditches and canals. Also treated 413 acres of lakes, ponds, swales, and ditches with herbicides to control noxious plants, such as hydrilla.
- Provided educational presentations, displays, and public service announcements, as well as print and video media discussing pollution abatement and illicit discharge prevention.

Wastewater Division

- In preparation of major service expansion in the southeast area, the Division 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 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 Division 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 Division focused on ways to improve the cost and time efficiency associated with making point repairs to the collection system. The Division 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.
- Conveyed, treated and reused approximately 16 billion gallons of wastewater.
- Eliminated alum feed to the belt presses for phosphorous removal; generating a savings of \$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. This represents an estimated capital savings of 24 million dollars.

Parking Division

- Completed Pilot 1 of the partnership in ORANGES, a federally grant funded project for the use of smart card technology. This card can be used at three of City owned parking garages (Central, Library & Market) and can be used to electronically pay for short term parking fees. An electronic purse is contained on the card with a value not to exceed

Public Works Department

Service Efforts Accomplishments

Mission Statement:

To enhance Orlando's quality of life through the construction and operation of a safe, effective physical environment; and to provide our visitors, our neighborhoods, and our businesses the efficient and timely services necessary to support the infrastructure demands of our growing, diverse community.

Division Identifier:

- ⇒ Director
- ⇒ Engineering/Streets and Drainage
- ⇒ Transportation Engineering
- ⇒ Parking
- Environmental Services:**
- ⇒ Solid Waste Management
- ⇒ Stormwater Utility
- ⇒ Wastewater-Engineering/Maintenance
- ⇒ Wastewater-Process/Operations

\$99.90. The purse can be replenished by the user as often as needed.

- Opened the Courthouse Garage, providing an additional 750 spaces to meet the Courthouse Parking needs.
- Completed the powder coating painting project of all individual electronic meters to give a fresh, aesthetically pleasing, uniform look for all parking meters.
- Upgraded garage access hardware and software to provide additional payment options for customers in an effort to provide easier and more convenient access to parking.
- Initiated marketing program to inform the public on where and how to park at city facilities. Program also highlighted the special features of the Parking Division.
- Initiated a customer service program to resolve all complaints in an expedient manner to improve the perception of the Division's image.

Transportation Engineering Division

- Investigated over 901 traffic problems.
- Processed 689 Work Orders for traffic improvements.
- Worked with residents of 37 neighborhood streets to explore 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.
- Managed the planning and design of improvements to Vineland Road, Boggy Creek/Landstreet intersection, Mercy Drive, and the Orange Avenue/Pineloch intersection.

Future Outlook

Engineering/Streets & Drainage Division

- Survey Services will make 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 improve on the current rate of checking legal descriptions, work toward implementing CADD-based drainage maps derived from field crew notes, develop revisions to the City's Engineering Standard 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 Knowledge; deploy EasyStreets citywide; investigate the potential of MESH Networks' demonstration in the Orlando area to allow for wide-band, 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).

Public Works Department

Service Efforts
Accomplishments

- The Division 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 addressed and reduce the backlog of repair locations and the time needed to complete repairs.

Environmental Services**Solid Waste Management Division**

- Solid Waste Management Division will continue to improve the recycling diversion rate by conducting a pilot program for single stream recycling. The Division will pursue additional opportunities to improve collection service and reduce operating expenses through expanded automated residential collection. This should result in improved service while eliminating the use of retained earnings to balance the annual Solid Waste budget.
- The Division 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 present opportunities for improved service.

Stormwater Utility Division

The Stormwater Utility Division will be instrumental in the implementation of the actions necessary to meet the requirements of the second 5-year NPDES stormwater permit issued in February, 2003.

- The Division will continue with its quarterly ambient lake water quality monitoring within 91 City lakes, as well as monitoring sediments from the major drainage basins at locations where these basins drain away from the City, to determine water quality trends (improving water quality or degrading water quality).
- The Division will continue the ongoing program to detect and eliminate illicit discharges and improper disposal into the City stormwater sewer system through inspections, ordinances and enforcement.
- The Division will continue to implement a program to reduce the discharge of pollutants from construction sites (erosion and sediment controls), through better inspection and enforcement.

Wastewater Division—Engineering & Maintenance

- Wastewater Division—Engineering/Maintenance staff 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 Division will be unable to commit reclaimed 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 Division 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;

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Public Works Department

Service Efforts
Accomplishments

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four of these areas will require the extension of sewers.

- Staff 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 using resin impregnated materials. With proper training, City crews should be able to double their productivity in repairing damaged or leaking lateral services.

Wastewater Division—Process/Operations

- Wastewater Division—Process/Operations staff will continue to evaluate methods to modify the Conserv II dewatering process in an effort to increase cake solids from 12% to 18%. If successful, the estimated savings are \$75,000 annually, recurring after a 1 to 2 year payback period.
- Continue the Iron Bridge Re-rate Studies to seek modification of traditional operating protocols, thus allowing for incremental increases in treatment capacity without construction of expanded facilities.
- Continue the Iron Bridge SCADA project development and implementation. Strong Division staff involvement is estimated to save the City nearly \$1,000,000 over the 3-year installation period of the project.
- Installation at Iron Bridge of new belt filter press dewatering equipment will save the City over \$200,000 annually in Operations & Maintenance costs by eliminating the gravity belt thickening process. New belt presses will increase cake solids from the current 16-17% to 21%, saving over \$300,000 annually in reduced lime usage for stabilization and biosolids hauling costs.
- The Division will evaluate the feasibility of operating the Conserv I facility with an unattended evening and/or midnight shift. All critical process performance data and effluent quality information would be continuously transmitted to the staffed Conserv II facility via SCADA system for monitoring and response. An application will be filed with FDEP to modify the facility Operating Permit to allow for the unattended operation.
- Division staff will pursue alternative methods and options for biosolids treatment and beneficial use.

Parking Division

- The Parking Division 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 provide citizens more information and better payment options.
- Move forward with the partnership in ORANGES, as well as, team up the Orlando Orange County Expressway authority in providing additional payment options such as credit cards, debit cards, and transponder usage.
- Continue marketing efforts to maximize occupancy and utilization in garages currently underutilized. Focus on cost controls and quality of service to remain competitive with other jurisdictions and private providers.
- Review alternate collection methods, such as automated collection, and present the practical options to Council for consideration.

Transportation Engineering Division

- The Transportation Engineering Division 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 traffic data, documents, correspondence and digital photographs.

Public Works Department

Service Efforts Accomplishments

- Organize maintenance efforts in order to complete traffic signing needs in entire neighborhoods.
- Fabrication staff will introduce “routing” as a method of sign fabrication. This will allow the Designers to create 3-D signage.
- Refine record keeping and response to Utility Locate requests.
- Install L.E.D. traffic signals to reduce energy consumption and minimize maintenance costs.
- Continue automating the street, lane or sidewalk closure authorization process, which will include the ability for customers to request authorization via the Internet.
- Relocate the Computerized Signal System to the new Operations Center. The collocation of traffic with Police and Fire dispatch, will improve lines of communication between the different Departments for better incident management and for day-to-day operations.

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Public Works Department

Engineering/
Streets and
Drainage Division

I. Total Annual Budget

		# of FTE's
FY 2001/2002 (Actual)	\$12,337,896	144.81
FY 2002/2003 (Revised)	\$13,123,613	144.27
FY 2003/2004 (Budget)	\$11,962,398	155.00
Difference	-\$1,161,214	10.73
Percent Difference	-8.85%	7.44%

II. Selected Effectiveness Indicators and Outcome Targets

	FY01/02 Actual	FY02/03 Estimated	FY03/04 Proposed
<u>Keep Orlando Beautiful</u>			
1. Number of Volunteer Hours (Outcome Target)	20,000	20,120	20,240
<u>Design Services</u>			
1. Percent Design Cost for Engineering Projects	14%	12%	10%
<u>Project & Construction Management</u>			
1. Percent of Projects Completed on Schedule and Within Budget	70%	74%	80%
2. Percent of PM/CM Service Cost for Engineering Projects	17%	15%	13%
<u>Records & Drafting</u>			
1. Percent Addressing & Plat Reviews Completed Within 2 Working Days	n/a	98%	98%
2. Percent Legal Descriptions Analysis Completed Within 5 Working Days	82%	85%	90%
<u>City GIS</u>			
1. Percent of GIS Errors Corrected Same Day	80%	80%	100%
<u>Right of Way Management</u>			
1. Average Cycle Time in Working Days to Clean Residential Streets	12	11	11
<u>Street Maintenance & Construction</u>			
1. Percent of Hazardous Street Conditions Repaired Within One Day	NA	100%	100%
<u>Materials and Equipment Management</u>			
1. Percent of Inspections of Worksites and Baricade Locations Completed per Shift	90%	90%	90%

Mission Statement:

Engineering/Streets and Drainage produces accurate and cost effective engineering survey and design; provides project and construction management services; provides efficient access to engineering documents and state-of-the-art GIS services; maintains and operates the City's infrastructure and stormwater facilities to achieve their maximum design life.

Program Identifier:

- ⇒ Keep Orlando Beautiful #707
- ⇒ Engineering Design Service #718
- ⇒ Eng. Projects and Construction #719
- ⇒ Engineering Admin. #721
- ⇒ Engineering Survey Service #722
- ⇒ Engineering Records and Drafting #723
- ⇒ City GIS #724
- ⇒ Street Administration #725
- ⇒ Right-off-Way Mgmt. #726
- ⇒ Street Maintenance and Construction #727
- ⇒ Material and Equipment Management #728
- ⇒ Stormwater Management #729

Continued on next page

Public Works Department

Engineering/
Streets and
Drainage Division

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Program Identifier:

- ⇒ Keep Orlando Beautiful #707
- ⇒ Engineering Design Service #718
- ⇒ Eng. Projects and Construction #719
- ⇒ Engineering Admin. #721
- ⇒ Engineering Survey Service #722
- ⇒ Engineering Records and Drafting #723
- ⇒ City GIS #724
- ⇒ Street Administration #725
- ⇒ Right-off-Way Mgmt. #726
- ⇒ Street Maintenance and Construction #727
- ⇒ Material and Equipment Management #728
- ⇒ Stormwater Management #729

III. Selected Activities and Efficiency of Service Level

	FY01/02 Actual	FY02/03 Estimated	FY03/04 Proposed
<u>Survey Services</u>			
1. Average Cost of a Survey Project	\$985	\$1,015	\$1,015
2. Average Cost of a Survey Document Review	\$131.00	\$135.00	\$135.00
<u>City GIS</u>			
1. Average Cost for Map Processing	\$1.50	\$1.50	\$1.50
<u>Right of Way Management</u>			
1. Average Cost per Curb Mile for Street Sweeping	\$31.69	\$31.05	\$31.05
2. Average Cost of Litter Removal per Acre	\$5.16	\$4.60	\$4.50
<u>Street Maintenance & Construction</u>			
1. Average Cost of Concrete Repair per Square Yard	NA	\$84.54	\$84.54
<u>Materials and Equipment Management</u>			
1. Average Cost to Inspect Each Worksite and Barricade Location	NA	\$27.54	\$27.54
<u>Stormwater Management</u>			
1. Average Cost per Linear Foot to Clean Stormlines	NA	\$0.86	\$0.86
2. Average Cost to Clean a Manhole, Grate or Inlet	NA	\$37.00	\$37.00
3. Average Cost per Vertical Foot to Clean a Drainwell	NA	\$199.00	\$199.00

Public Works Department

Environmental Services

Solid Waste Management Division

Mission Statement:

To provide the citizens, businesses and visitors of Orlando with efficient, cost effective solid waste collection and recycling services supporting the infrastructure demands of our growing, diverse community. To deliver high quality services, with an emphasis on employee safety, public health and the City Beautiful image.

Program Identifier:

- ⇒ Solid Waste Administration #361
- ⇒ Commercial Collection #365
- ⇒ Residential and Recycling #366

I. Total Annual Budget

		# of FTE's
FY 2001/2002 (Actual)	\$16,339,343	99.06
FY 2002/2003 (Revised)	\$17,356,890	100.41
FY 2003/2004 (Budget)	\$18,725,983	141.00 *
Difference	\$1,369,093	40.59
Percent Difference	7.89%	40.43%

*Represents the addition of 20 FTEs for temporary labor pool workforce.

II. Selected Effectiveness Indicators and Outcome Targets

	FY01/02 Actual	FY02/03 Estimated	FY03/04 Proposed
1. Percent Decrease in the Average Number of Residential and Commercial Complaints received from the current 200 per Month	NA	NA	10.00%

III. Selected Activities and Efficiency of Service Level

	FY01/02 Actual	FY02/03 Estimated	FY03/04 Proposed
1. Average Cost per Month per Household for Residential Solid Waste (Garbage, Yard Waste, & Recycling) Pick Up	\$14.54	\$14.83	\$15.13
2. Average Cost per Month per Household for Garbage Collection; Excludes Recycling & Yard Waste	\$10.89	\$11.11	\$11.33
3. Average Cost per Month per Household for Recycling Collection	\$3.65	\$3.72	\$3.79
4. Average Revenue per Month From Recycled Newsprint	\$4,583	\$4,674	\$4,768
5. Average Full Cost per Cubit Yard of Commerical Garbage Collected per Month	\$3.87	\$3.95	\$4.03
6. Average Revenue per Month From On-Call Claw Truck Services	\$4,166	\$4,250	\$4,335

Public Works Department

Environmental Services

Stormwater Utility Division

Mission Statement:

The Stormwater Utility Division is responsible to the citizens of Orlando for the collection and disbursement of revenues to provide funding for the construction and maintenance of stormwater related infrastructure and activities associated with preservation of water quality in the cities 104 lakes; a valued, precious natural resource.

Program Identifier:

- ⇒ Stormwater Utility Administration #705
- ⇒ Stormwater Utility Projects #706
- ⇒ Lake Enhancement #708

I. Total Annual Budget

		# of FTE's
FY 2001/2002 (Actual)	\$6,721,576	20.18
FY 2002/2003 (Revised)	\$8,094,734	20.94
FY 2003/2004 (Budget)	\$9,158,664	22.00
Difference	\$1,063,930	1.06
Percent Difference	13.14%	5.08%

II. Selected Effectiveness Indicators and Outcome Targets

	FY01/02 Actual	FY02/03 Estimated	FY03/04 Proposed
1. Percent of Lakes With Degrading Water Quality	7.2%	6.8%	6.9%
2. Percent Compliance With Standard Response Time of 1 Hour for an Illicit Discharge Report	NA	95%	95%
3. Percent Sites Inspected (Annual Inspection Rate of 80% of Available Sites)	79%	85%	80%
4. Percent Increase in the Number of Lakes Monitored by Lakewatch Volunteers	NA	2.5%	10.0%
5. Percent Change in the Number of Complaints Received for Nuisance Aquatic Vegetation Against Desired Limit	NA	NA	0
6. Percent Bimonthly Inspection of all Debris Collection Devices Completed in Current Year	NA	100.0%	100.0%
7. Percent Revenue Allocated to Capital Projects	34.94%	31.97%	50.00%

III. Selected Activities and Efficiency of Service Level

	FY01/02 Actual	FY02/03 Estimated	FY03/04 Proposed
1. Average Annual Cost per Acre to Maintain Lake Water Quality	NA	\$352	\$350
2. Dollar Amount of Stormwater Revenue Collected (In Millions)	\$11.4	\$11.5	\$11.6
3. Administrative Cost as a Percent of Revenue Collected	NA	9.63%	10.00%

Public Works Department

Environmental Services

Wastewater Division Engineering and Maintenance

Mission Statement:

To protect water quality and the health of the citizens of Orlando, and to develop infrastructure necessary to support future growth. The Bureau is responsible to design, construct, inspect and maintain infrastructure to collect, convey, process and reuse wastewater generated within the City's service area.

Program Identifier:

- ⇒ Wastewater Administration #341
- ⇒ Wastewater Billing #342
- ⇒ Wastewater Technical Support #343
- ⇒ System Evaluation and Maintenance #344

I. Total Annual Budget

		# of FTE's
FY 2001/2002 (Actual)	\$8,968,170	88.65
FY 2002/2003 (Revised)	\$7,421,628	86.71
FY 2003/2004 (Budget)	\$7,649,292	80.00
Difference	\$227,664	-6.71
Percent Difference	3.07%	-7.73%

II. Selected Effectiveness Indicators and Outcome Targets

	FY01/02 Actual	FY02/03 Estimated	FY03/04 Proposed
1. Percent of Calls Responded to Within 1 Hour of Notice During Regular Schedule Work Hours	99%	99%	99%
2. Percent of Damaged Lateral Restored to Service Within 24 Hours	95%	96%	95%
3. Percent of Damaged Main Lines Restored to Service Within Three Days	95%	96%	98%

III. Selected Activities and Efficiency of Service Level

	FY01/02 Actual	FY02/03 Estimated	FY03/04 Proposed
1. Average Office Cost per Stopped Sewer Call (Includes Call Out, Report & Follow Up)	\$18.90	\$7.72	\$8.11
2. Average Field Response Cost per Stopped Sewer Call (Includes all Travel and Investigation Time)	\$625	\$575	\$550
3. Average Cost to Repair and Return a Main Line to Service	\$4,313	\$4,528	\$5,000
4. Average Cost to Repair a Force Main	\$4,908	\$5,152	\$4,500
5. Average Cost to Respond to a Sewer Overflow	\$583	\$568	\$350
6. Average Cost per Foot to Construct New Gravity Sewer Lines	\$99.64	\$105.00	\$90.00
7. Average Cost per Foot to TV a Line	\$21.67	\$21.13	\$18.00
8. Average Cost to Test and Seal One Sewer Line Joint	\$0.91	\$0.85	\$1.00
9. Average Cost per Foot to Clean a Sewer Line	\$1.24	\$1.21	\$0.80
10. Average Cost to Maintain and Copy a GIS Drawing	\$4.73	\$4.97	\$4.50
11. Average Cost per Sunshine Ticket	\$3.21	\$3.37	\$3.13
12. Average Cost to Locate a Sunshine Line	\$22.89	\$21.00	\$22.00
13. Average Cost per Foot to Smoke Test Sewer Lines	\$2.58	\$2.53	\$2.50

Public Works Department

Environmental Services

Wastewater Division Process & Operations

Mission Statement:

To protect human health and our environment through the safe, effective, cost efficient conveyance and reclamation of wastewater and the careful design of systems additions and modifications.

Program Identifier:

- ⇒ Wastewater PM/CM Service #347
- ⇒ 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 (Actual)	\$23,284,282	166.92
FY 2002/2003 (Revised)	\$26,160,318	166.62
FY 2003/2004 (Budget)	\$24,058,011	137.00
Difference	-\$2,102,307	-29.62
Percent Difference	-8.04%	-17.78%

II. Selected Effectiveness Indicators and Outcome Targets

	FY01/02 Actual	FY02/03 Estimated	FY03/04 Proposed
1. Percent Compliance with Federal & State Permit Standards for Wastewater Process Performance	99.99%	99.93%	100.00%
2. Percent Completion of Scheduled Reclamation Facility Preventive Maintenance Tasks	99.8%	98.0%	97.0%
3. Percent Completion of Scheduled Lift Station Inspections	80.0%	86.0%	90.0%
4. Percent Completion of Scheduled Lift Station Preventive Maintenance Tasks	75%	93%	95%
5. Percent Compliance with Federal & State Permit Standards Regarding Industrial Contamination	100%	100%	100%

III. Selected Activities and Efficiency of Service Level

	FY01/02 Actual	FY02/03 Estimated	FY03/04 Proposed
1. Average O&M Cost per 1,000 Gallons of Wastewater Treated	\$1.24	\$1.26	\$1.15
2. Cost of Plant O&M Staff per Million Gallons of Wastewater Treated	\$345.60	\$339.31	\$363.25
3. Cost of O&M Staff per Million Gallons of Wastewater Pumped	\$108.70	\$112.50	\$112.01
4. Revenue Generated per Dollar of Staff Time	\$14.81	\$22.14	\$22.00

Public Works Department

Parking Division

Mission Statement:

To provide clean, safe, affordable, accessible parking that meets the short and long-term needs of all citizens and visitors patronizing events and the central business district through a variety of parking facilities, surface lots and on-street parking.

Program Identifier:

- ⇒ Admin/Fiscal Mgmt. #761
- ⇒ Surface Parking #763
- ⇒ Parking Violations #764
- ⇒ Garage Operations #765-772
- ⇒ Centroplex Parking #773
- ⇒ Event Parking #774
- ⇒ Parking Operations #775
- ⇒ Parking Enforcement #776
- ⇒ Recreation Center Operations #777

I. Total Annual Budget

		# of FTE's
FY 2001/2002 (Actual)	\$8,408,458	95.09
FY 2002/2003 (Revised)	\$10,476,344	99.41
FY 2003/2004 (Budget)	\$9,906,153	88.00
Difference	-\$570,191	-11.41
Percent Difference	-5.44%	-11.48%

II. Selected Effectiveness Indicators and Outcome Targets

	FY01/02 Actual	FY02/03 Estimated	FY03/04 Proposed
1. Parking Garage Utilization Rate	74%	75%	76%
2. Open Parking Utilization Rate	62%	60%	62%
2. Percent Decrease in Parking Complaints Over Previous Year	NA	NA	5%
3. Percent Decrease in Level of Vandalism Over Previous Year	NA	5%	10%

III. Selected Activities and Efficiency of Service Level

	FY01/02 Actual	FY02/03 Estimated	FY03/04 Proposed
1. Fund 401Profit/Loss	\$798,174	\$450,000	\$25,000

IV. Customer Satisfaction

	FY01/02 Actual	FY02/03 Estimated	FY03/04 Proposed
1. Percent of Customers Indicating a Good to Excellent Satisfaction Level With Parking Facilities (Customer Survey)	80%	85%	90%

Public Works Department

Transportation
Engineering
Division

I. Total Annual Budget

		# of FTE's
FY 2001/2002 (Actual)	\$4,710,579	61.29
FY 2002/2003 (Revised)	\$5,065,774	59.31
FY 2003/2004 (Budget)	\$8,449,416	56.00
Difference	\$3,383,642	-3.31
Percent Difference	66.79%	-5.59%

II. Selected Effectiveness Indicators and Outcome Targets

	FY01/02 Actual	FY02/03 Estimated	FY03/04 Proposed
1. Percent Completed of the 5,280 Linear Feet of Cable Targeted for Replacement	NA	NA	100%
2. Percent of the 8 Scheduled Location Studies in the Interest of Public Safety Completed	NA	25%	100%
3. Percentage of the 20 Scheduled Traffic Calming Studies Performed	55%	130%	100%
4. Percent of the Scheduled 3,000 per Year New Signal Lenses Installed for energy cost reduction	NA	23%	100%
5. Percent of Locate Requests Investigated Within 48 Hours	NA	100%	100%
6. Percent of 12 Scheduled Neighborhood Signage Upgrades Completed	NA	75%	100%
7. Percentage of the 10 Miles of Scheduled Pavement Marking Material Installed	NA	70%	100%

Mission Statement:

To provide for safe and efficient movement of vehicles and pedestrians through out the City, through the design, operation and maintenance of the traffic control infrastructure

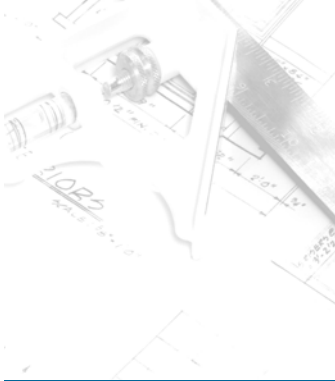
Program Identifier:

- ⇒ Traffic Engineering Administration #734
- ⇒ Trans. Eng. PM/CM Services #754
- ⇒ Traffic Studies and Neighborhood Traffic Management #755
- ⇒ Sign and Pavement Markings #756
- ⇒ Signal Maintenance #757
- ⇒ Special Events/Street Permits #758
- ⇒ Computerized Signal System #759

III. Selected Activities and Efficiency of Service Level

	FY01/02 Actual	FY02/03 Estimated	FY03/04 Proposed
1. Average Cost per CRASH Report	\$4.46	\$4.78	\$4.75
2. Average Cost per Traffic Count	\$99.20	\$98.53	\$95.00
3. Average Cost per Traffic Calming Study	\$5,648	\$3,708	\$4,500

Public Works Department



Mission Statement:

To enhance Orlando's quality of life through the construction and operation of a safe, effective physical environment; and to provide our visitors, our neighborhoods, and our businesses the efficient and timely services necessary to support the infrastructure demands of our growing, diverse community.



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Division Identifier:

- ⇒ Director
- ⇒ Engineering/Streets and Drainage
- ⇒ Transportation Engineering
- ⇒ Parking
- Environmental Services:
 - ⇒ Solid Waste Management
 - ⇒ Stormwater Utility
 - ⇒ Wastewater-Engineering/Maintenance
 - ⇒ Wastewater-Process/Operations