

Economic Development Department

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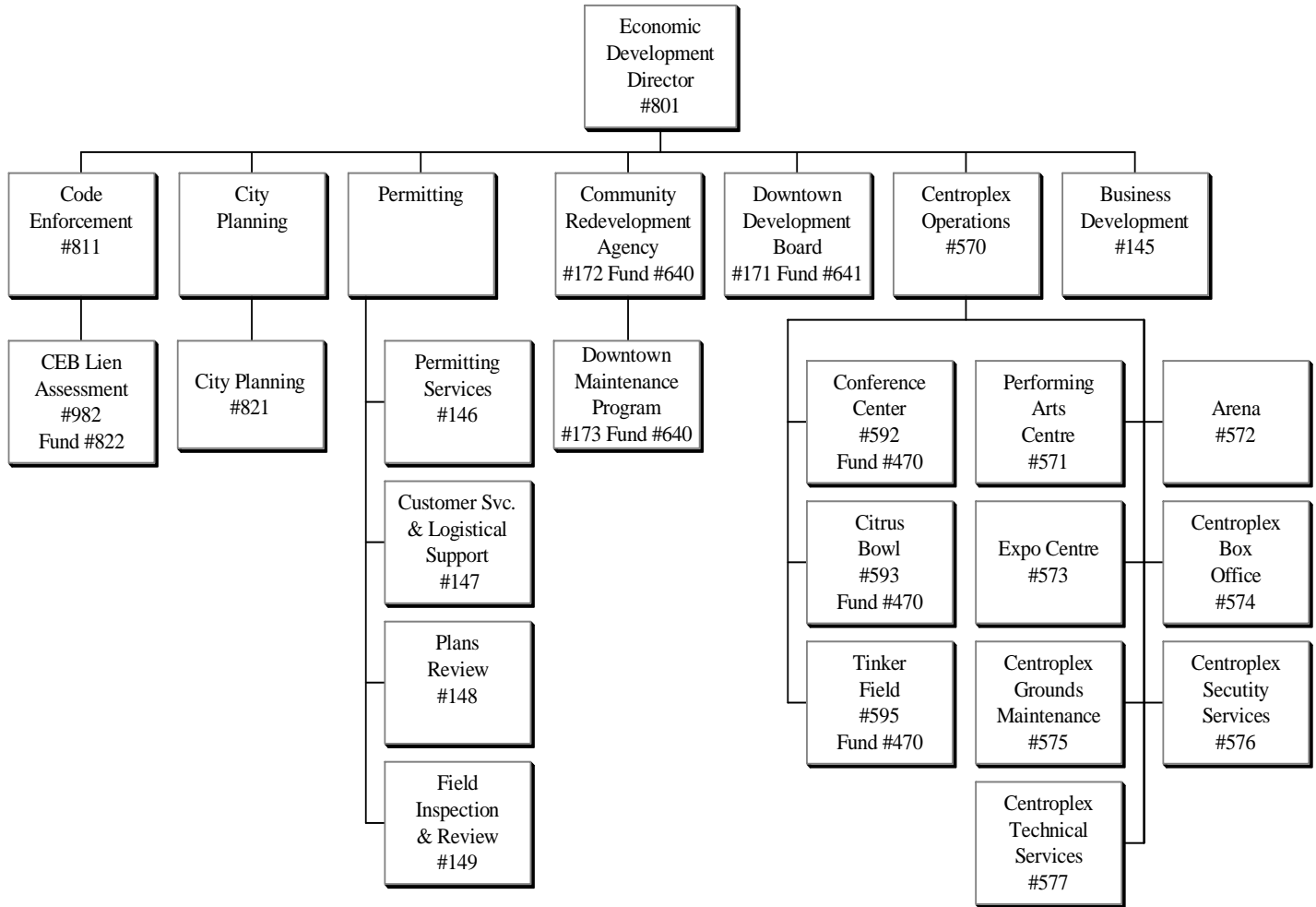
Mission Statement:

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

Economic Development Department



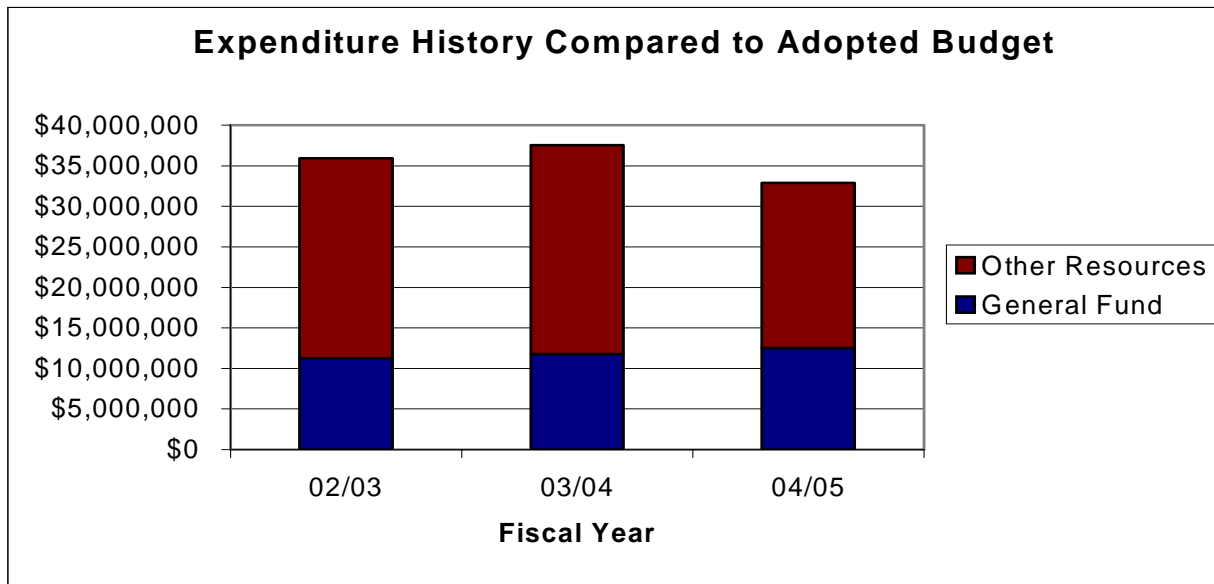
Economic Development Department

DEPARTMENT EXPENDITURE SUMMARY

Fund Office/Division Program Number and Name	2002/03 Actual Expenditures	2003/04 Revised Budget	2004/05 Adopted Budget	Change Adopted to Revised	% Change Adopted to Revised
GENERAL FUND #100					
801 Director of Economic Development	\$ 566,484	\$ 235,365	\$ 283,845	\$ 48,480	20.60%
Business Development Division:					
145 Business Development	495,933	274,940	283,537	8,597	3.13%
Permitting Division:					
146 Permitting Services	648,294	145,438	170,034	24,596	16.91%
147 Customer Service & Logistical Support	1,175,502	1,486,260	1,252,800	(233,460)	(15.71%)
148 Plans Review	1,162,729	1,173,815	1,322,586	148,771	12.67%
149 Field Inspection and Review	1,934,276	2,083,043	2,216,485	133,442	6.41%
Code Enforcement Division:					
811 Code Enforcement	2,350,936	1,919,901	2,255,716	335,815	17.49%
City Planning Division:					
821 City Planning	2,096,343	2,238,191	2,124,254	(113,937)	(5.09%)
984 Nondepartmental - Economic Development	806,220	2,211,158	2,619,186	408,028	18.45%
TOTAL -- GENERAL FUND	\$ 11,236,717	\$ 11,768,111	\$ 12,528,443	\$ 760,332	6.46%
CENTROPLEX FUND #411					
Centroplex Division:					
570 Centroplex Operations	\$ 332,326	\$ 307,733	\$ 263,338	\$ (44,395)	(14.43%)
571 Performing Arts Centre	1,092,089	1,122,190	920,790	(201,400)	(17.95%)
572 Arena	7,754,799	7,113,139	7,057,787	(55,352)	(0.78%)
573 Expo Centre	1,284,772	1,178,718	1,151,329	(27,389)	(2.32%)
574 Centroplex Box Office	232	(21,550)	527	22,077	(102.45%)
575 Centroplex Grounds Maintenance	41,000	71,000	(14,200)	(85,200)	(120.00%)
576 Centroplex Security Services	2	(69,261)	7,640	76,901	(111.03%)
577 Centroplex Technical Services	27,043	(54,170)	335	54,505	(100.62%)
985 Nondepartmental - Centroplex	693,427	2,357,796	2,486,879	129,083	5.47%
TOTAL -- CENTROPLEX FUND	\$ 11,225,690	\$ 12,005,595	\$ 11,874,425	\$ (131,170)	(1.09%)
CIVIC FACILITIES AUTHORITY REVENUE FUND #470					
Centroplex Division:					
592 Conference Center	\$ 71,986	\$ 60,800	\$ 53,610	\$ (7,190)	(11.83%)
593 Citrus Bowl	2,674,198	2,242,135	2,355,488	113,353	5.06%
595 Tinker Field	294,106	287,046	308,640	21,594	7.52%
974 Nondepartmental - CFA	224,680	474,476	498,945	24,469	5.16%
TOTAL -- CIVIC FACILITIES AUTHORITY FUND	\$ 3,264,970	\$ 3,064,457	\$ 3,216,683	\$ 152,226	4.97%
COMMUNITY REDEVELOPMENT AGENCY FUND #640					
172 Redevelopment Agency	\$ 422,871	\$ 260,090	\$ 216,340	\$ (43,750)	(16.82%)
173 Downtown Maintenance Program	679,865	666,662	770,367	103,705	15.56%
960 Nondepartmental - CRA	7,546,770	7,886,792	2,526,903	(5,359,889)	(67.96%)
TOTAL -- COMMUNITY REDEVELOPMENT AGENCY FUND	\$ 8,649,506	\$ 8,813,544	\$ 3,513,610	\$ (5,299,934)	(60.13%)
DOWNTOWN DEVELOPMENT BOARD FUND #641					
171 Downtown Development Board	\$ 706,749	\$ 641,237	\$ 651,263	\$ 10,026	1.56%
959 Nondepartmental - DDB	830,640	1,200,541	1,043,130	(157,411)	(13.11%)
TOTAL -- DOWNTOWN DEVELOPMENT BOARD FUND	\$ 1,537,389	\$ 1,841,778	\$ 1,694,393	\$ (147,385)	(8.00%)
CEB LIEN ASSESSMENT FUND #822					
Code Enforcement Division:					
982 CEB Lien Assessment	\$ 13,691	\$ 44,005	\$ 56,297	\$ 12,292	27.93%
TOTAL -- ECONOMIC DEVELOPMENT	\$ 35,927,963	\$ 37,537,490	\$ 32,883,851	\$ (4,653,639)	(12.40%)

Economic Development Department

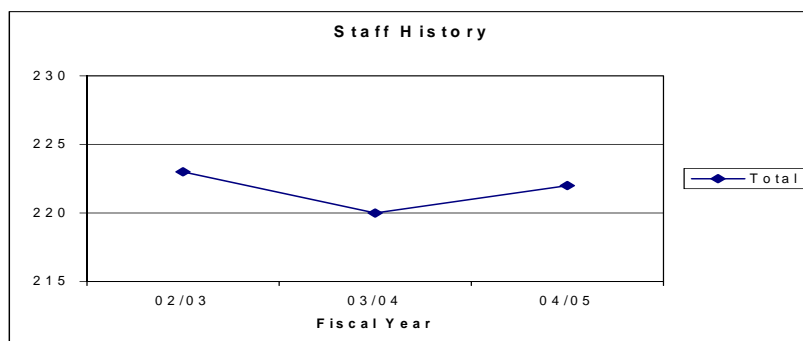
Expenditure by Classification	2002/03 Actual Expenditures	2003/04 Revised Budget	2004/05 Adopted Budget	Change Adopted to Revised	% Change Adopted to Revised
Salaries and Wages	\$ 12,464,484	\$ 11,402,919	\$ 11,594,838	\$ 191,919	1.68%
Employee Benefits	3,778,943	3,848,348	3,851,852	3,504	0.09%
Supplies	733,045	603,167	590,889	(12,278)	(2.04%)
Contractual Services	5,499,472	4,933,385	4,834,736	(98,649)	(2.00%)
Utilities	1,977,015	1,979,547	2,029,205	49,658	2.51%
Other Operating	952,297	1,030,699	997,903	(32,796)	(3.18%)
Travel/Training	39,692	61,079	64,724	3,645	5.97%
Internal Services	1,086,280	845,293	1,036,097	190,804	22.57%
Capital	70,265	63,000	50,000	(13,000)	(20.63%)
Non-Operating	9,326,470	12,770,053	7,833,607	(4,936,446)	(38.66%)
TOTAL -- ECONOMIC DEVELOPMENT	\$ 35,927,963	\$ 37,537,490	\$ 32,883,851	\$ (4,653,639)	(12.40%)



Economic Development Department

DEPARTMENT STAFFING SUMMARY

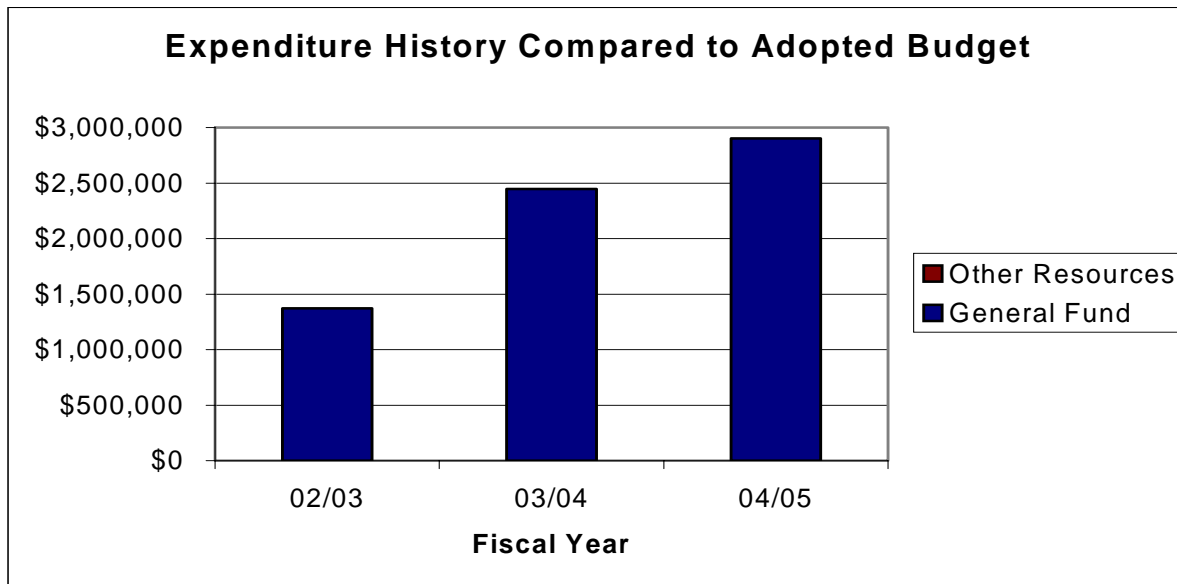
	Actual 2002/2003	Revised Budget 2003/2004	Adopted Budget 2004/2005
GENERAL FUND #100			
801 Director of Economic Development	5	4	4
Business Development Division:			
145 Business Development	6	4	4
Permitting Division:			
146 Permitting Services	7	1	2
147 Customer Service	19	26	22
148 Development Plans Review	15	17	17
149 Field Inspection Services	28	28	28
Code Enforcement Division:			
811 Code Enforcement	27	22	27
City Planning Division:			
812 Transportation Planning Administration	2	0	0
815 Transportation Planning	4	0	0
821 City Planning	1	30	30
824 Land Development	10	0	0
825 Growth Management	6	0	0
827 Urban Design	2	0	0
TOTAL GENERAL FUND	132	132	134
CENTROPLEX FUND #411			
Centroplex Division:			
570 Centroplex Operations	14	13	13
571 Performing Arts Centre	3	3	3
572 Arena	13	13	13
573 Expo Centre	10	10	10
574 Centroplex Box Office	11	11	11
576 Centroplex Security Services	10	10	10
577 Centroplex Technical Services	7	7	7
TOTAL CENTROPLEX FUND	68	67	67
CIVIC FACILITIES AUTHORITY REVENUE FUND #470			
Centroplex Division:			
593 Citrus Bowl	6	5	5
595 Tinker Field	2	2	2
TOTAL CIVIC FACILITIES AUTHORITY REVENUE FUND	8	7	7
COMMUNITY REDEVELOPMENT AGENCY FUND #640			
172 Redevelopment Agency	2	1	1
173 Downtown Maintenance Proram	7	7	7
TOTAL COMMUNITY REDEVELOPMENT AGENCY	9	8	8
DOWNTOWN DEVELOPMENT BOARD FUND #641			
171 Downtown Development Board	6	6	6
TOTAL DOWNTOWN DEVELOPMENT BOARD FUND	6	6	6
TOTAL -- ECONOMIC DEVELOPMENT	223	220	222



Economic Development Department

EXPENDITURE SUMMARY

Fund Office/Division Program Number and Name	2002/03 Actual Expenditures	2003/04 Revised Budget	2004/05 Adopted Budget	Change Adopted to Revised	% Change Adopted to Revised
GENERAL FUND #100					
801 Director of Economic Development	\$ 566,484	\$ 235,365	\$ 283,845	\$ 48,480	20.60%
984 Nondepartmental - Economic Development	806,220	2,211,158	2,619,186	408,028	18.45%
TOTAL -- GENERAL FUND	\$ 1,372,704	\$ 2,446,523	\$ 2,903,031	\$ 456,508	18.66%
TOTAL -- DIRECTOR	\$ 1,372,704	\$ 2,446,523	\$ 2,903,031	\$ 456,508	18.66%



STAFFING SUMMARY

	Actual 2002/2003	Revised Budget 2003/2004	Adopted Budget 2004/2005
GENERAL FUND #100			
801 Director of Economic Development	5	4	4
TOTAL GENERAL FUND	5	4	4
TOTAL -- DIRECTOR	5	4	4

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

Overview of Service/Program

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.

Major Accomplishments

- Negotiated incentive package to encourage the expansion of CNL.
- Partnered with Orange County in negotiating incentive package for the expansion of JetBlue.
- Networked Community CD Project in partnership with Orange County.
- Created and implemented the due diligence checklist for evaluating economic investments.
- Completed the Economic Impact Study and Cluster Analysis of the Interactive Entertainment Industry in Digital Media for Metro Orlando and the State of Florida.

Future Outlook

- Enhance UCF Downtown Technology Incubator through continued partnership with UCF
- Expand the Digital Media industry cluster.
- Assist our small business community.

Selected Service Indicators

	FY02/03 Actual	FY03/04 Estimated	FY04/05 Proposed
Number of Organizations/Businesses Assisted.	445	515	585
Number of Business Development Projects Opened.	NA	NA	36
Number of Jobs Created/Retained.	2,086	750	1,000

Selected Effectiveness Indicators and Outcome Targets

	FY02/03 Actual	FY03/04 Estimated	FY04/05 Proposed
Annual Increase in City Tax Roll.	\$192.3 M	\$100 M	\$103 M
Annual Increase in Businesses/Organizations Assisted.	3%	3%	3%

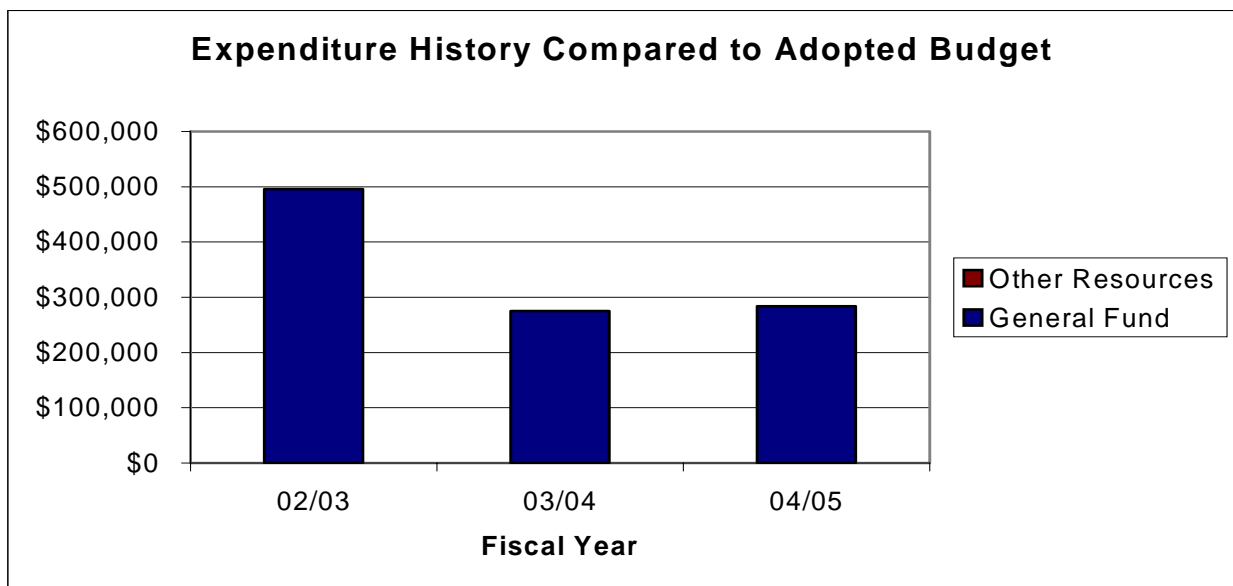
Selected Activities and Efficiency of Service Level

	FY02/03 Actual	FY03/04 Estimated	FY04/05 Proposed
Average BDD Cost per Job Created/Retained.	\$300	\$367	\$288
General Fund Revenue Generated per Dollar Expended.	\$4.00	\$2.50	\$2.50
Amount of State/Federal Incentive Dollars Leveraged.	NA	NA	\$500,000

Economic Development Department

EXPENDITURE SUMMARY

Fund Office/Division Program Number and Name	2002/03 Actual Expenditures	2003/04 Revised Budget	2004/05 Adopted Budget	Change Adopted to Revised	% Change Adopted to Revised
GENERAL FUND #100					
145 Business Development	\$ 495,933	\$ 274,940	\$ 283,537	\$ 8,597	3.13%
TOTAL – GENERAL FUND	\$ 495,933	\$ 274,940	\$ 283,537	\$ 8,597	
TOTAL – BUSINESS DEVELOPMENT DIVISION	\$ 495,933	\$ 274,940	\$ 283,537	\$ 8,597	3.13%

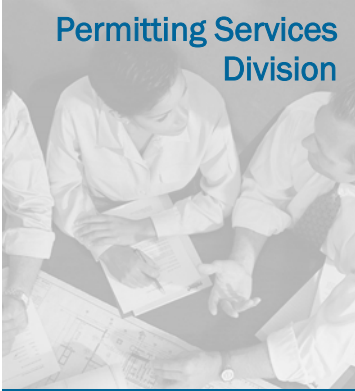


STAFFING SUMMARY

	Actual 2002/2003	Revised Budget 2003/2004	Adopted Budget 2004/2005
GENERAL FUND #100			
Business Development Division:			
145 Business Development	6	4	4
TOTAL GENERAL FUND	6	4	4
TOTAL – BUSINESS DEVELOPMENT DIVISION	6	4	4

Economic Development Department

Permitting Services Division



Mission Statement:

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

Program Identifier:

- Permitting #146
- Customer Service & Logistical Support #147
- Plans Review #148
- Field Inspection and Review #149

Overview of Service/Program

The **Permitting Services Division** ensures development is built in compliance with life-safety and Building Code standards. The Division provides a one-stop permitting office that enables customers to research and obtain information and apply for residential/commercial permits and business licenses. Permitting staff examines plans and conducts inspections for code compliance for both residential and commercial permitted projects.

Major Accomplishments

- Streamlined the field inspection process through the use of wireless technology, transmitting information directly from the field. This accomplishment has greatly reduced the time for reporting inspection results and finalization of the permit.
- Integrated the Business License process into the Tidemark Permitting System resulting in a more efficient and user-friendly process.
- Enhanced record retention and efficiency of the plans review process by expanding the Plans Room.
- Increased the number of inspections and plans reviewed while maintaining the level of service provided to the customer.

Future Outlook

- Automate concurrency management system and the sewer benefit fee process.
- Improve and expand Interactive Voice Response (IVR) system.
- Continue to cross train staff to improve customer relations.
- Continue to improve customer service and response times.

Selected Service Indicators

	FY02/03 Actual	FY03/04 Estimated	FY04/05 Proposed
Revenue Collected from Business Licenses.	\$5,152,125	\$4,950,000	\$5,176,000
Number of Licenses Issued.	20,600	21,500	22,000
Number of Permits Issued.	25,977	31,000	32,000
Estimated Construction Cost of Permits Issued.	\$790.078 M	\$1.2 Billion	\$1 Billion
Revenue Collected for Permits & Fees.	\$6,815,393	\$6,942,049	\$7,678,500
Number of Building Inspections Performed.	78,336	90,000	90,000

Selected Effectiveness Indicators and Outcome Targets

	FY02/03 Actual	FY03/04 Estimated	FY04/05 Proposed
Percent of all ELE, MEC, PLM & BLD RES-1 Issued within 2 Calendar Days.	83%	86%	90%
within 10 Working Days.	93%	90%	90%
Average Number of Days to Complete Construction Plan Review.	5	6	6
Percent of Building Inspections Performed by Requested Date.	88%	92%	95%

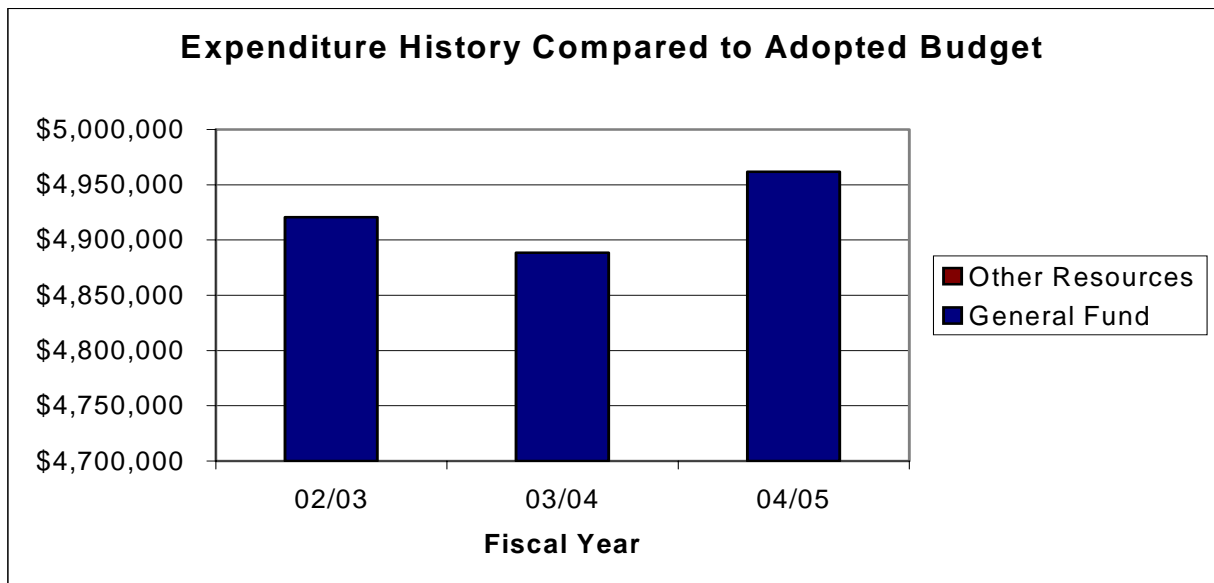
Selected Activities and Efficiency of Service Level:

	FY02/03 Actual	FY03/04 Estimated	FY04/05 Proposed
Average Cost to Issue a Business License.	\$13.73	\$11.61	\$12.00
Average Cost to Issue a Permit.	\$42.53	\$38.02	\$30.00
Average Cost per Construction Plan Review.	\$34.66	\$35.68	\$35.17
Average Cost per Building Inspection.	\$25.55	\$28.10	\$25.00

Economic Development Department

EXPENDITURE SUMMARY

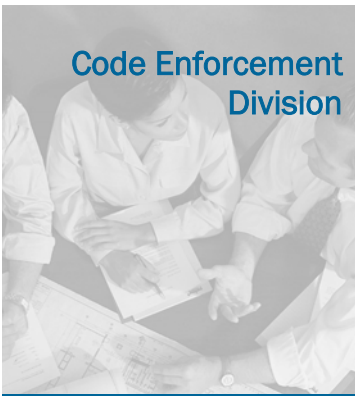
Fund Office/Division Program Number and Name	2002/03 Actual Expenditures	2003/04 Revised Budget	2004/05 Adopted Budget	Change Adopted to Revised	% Change Adopted to Revised
GENERAL FUND #100					
Permitting Division					
146 Permitting Services	\$ 648,294	\$ 145,438	\$ 170,034	\$ 24,596	16.91%
147 Customer Service & Logistical Support	1,175,502	1,486,260	1,252,800	(233,460)	(15.71%)
148 Plans Review	1,162,729	1,173,815	1,322,586	148,771	12.67%
149 Field Inspection and Review	1,934,276	2,083,043	2,216,485	133,442	6.41%
TOTAL -- GENERAL FUND	\$ 4,920,801	\$ 4,888,556	\$ 4,961,905	\$ 73,349	1.50%
TOTAL -- PERMITTING DIVISION	\$ 4,920,801	\$ 4,888,556	\$ 4,961,905	\$ 73,349	1.50%



STAFFING SUMMARY

	Actual 2002/2003	Revised Budget 2003/2004	Adopted Budget 2004/2005
GENERAL FUND #100			
Permitting Division:			
146 Permitting Services	7	1	2
147 Customer Service	19	26	22
148 Development Plans Review	15	17	17
149 Field Inspection Services	28	28	28
TOTAL GENERAL FUND	69	72	69
TOTAL -- PERMITTING DIVISION	69	72	69

Economic Development Department



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 the enforcement of State and City codes.

Program Identifier:

- ⇒ Code Enforcement #811
- ⇒ CEB Lien Assessment #982

Overview of Service/Program

The **Code Enforcement Division** protects City neighborhoods against hazardous, blighting and deteriorating influences or conditions in the physical environment that contribute to a diminished quality of life and property 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.

Major Accomplishments

- Increased collection of fines by 350%
- Established E*Connect, a phone and web-based permitting and payment system. Citizens can now pay for their permits and review permit status by phone or by visiting the City’s website.
- Established an interactive complaint and lien tracking system to provide expedited service.
- Improved enforcement of housing maintenance resulting in a 141% increase in the number of housing citations issued.
- Improved case resolution rate by 19%.

Future Outlook

- Strengthen enforcement in Parramore.
- Increase foreclosure and fine initiatives.
- Continue to improve case resolution rate.
- Target habitual offenders.

Selected Service Indicators

	FY02/03 Actual	FY03/04 Estimated	FY04/05 Proposed
Number of Properties Inspected.	NA	NA	55,000
Number of Civic Association Presentations.	NA	NA	50
Number of Training & Continuing Education Hours for Inspectors Conducted.	NA	NA	270
Number of Citizen Complaints Processed.	5,145	5,148	5,000
Number of Lots Cleared.	NA	NA	240
Number of Lien Search Inquiries.	NA	NA	3,360
Total Collection of Monies Owed.	NA	NA	\$600,000
Number of Cases Closed.	NA	NA	15,000

Selected Effectiveness Indicators and Outcome Targets

	FY02/03 Actual	FY03/04 Estimated	FY04/05 Proposed
Average Response Time in Hours for Citizen Complaints.	24.0	24.0	24.0
Average Number of Days per Code Enforcement Case Resolution.	30.0	30.0	30.0
Percentage of Properties Brought into Compliance.	NA	NA	94%

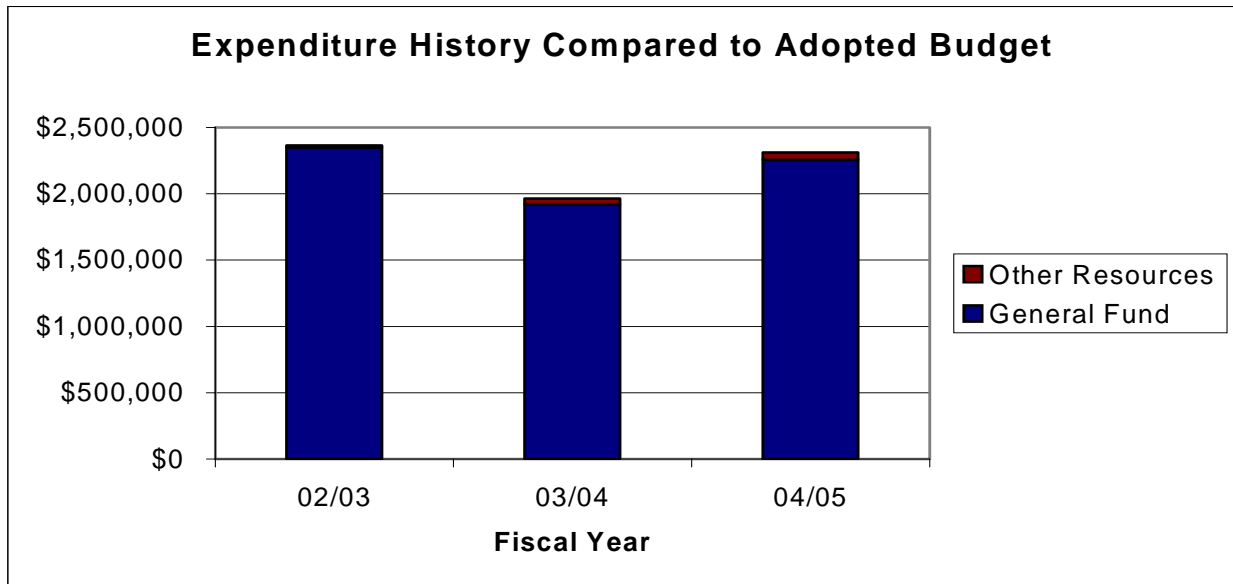
Selected Activities and Efficiency of Service Level

	FY02/03 Actual	FY03/04 Estimated	FY04/05 Proposed
Average Number of Inspections per Hour per Officer.	1.7	1.7	1.5

Economic Development Department

EXPENDITURE SUMMARY

Fund Office/Division Program Number and Name	2002/03 Actual Expenditures	2003/04 Revised Budget	2004/05 Adopted Budget	Change Adopted to Revised	% Change Adopted to Revised
GENERAL FUND #100					
Code Enforcement Division:					
811 Code Enforcement	\$ 2,350,936	\$ 1,919,901	\$ 2,255,716	\$ 335,815	17.49%
TOTAL -- GENERAL FUND	\$ 2,350,936	\$ 1,919,901	\$ 2,255,716	\$ 335,815	
CEB LIEN ASSESSMENT FUND #822					
Code Enforcement Division:					
982 CEB Lien Assessment	\$ 13,691	\$ 44,005	\$ 56,297	\$ 12,292	27.93%
TOTAL -- CODE ENFORCEMENT DIVISION	\$ 2,364,627	\$ 1,963,906	\$ 2,312,013	\$ 348,107	17.73%



STAFFING SUMMARY

	Actual 2002/2003	Revised Budget 2003/2004	Adopted Budget 2004/2005
GENERAL FUND #100			
Code Enforcement Division:			
811 Code Enforcement	27	22	27
TOTAL GENERAL FUND	27	22	27
TOTAL -- CODE ENFORCEMENT DIVISION	27	22	27

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

Overview of Service/Program

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. The Division plans for a livable and economically viable community by proactively addressing land use, transportation, historic preservation, urban design, regional form and environmental quality issues. The Division advises the City Council on matters concerning current and future 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 routinely prepares analyses and reports dealing with planning matters such as demographic projections, annexations, neighborhood horizon strategies and special projects.

Major Accomplishments

- Awarded the Active Living by Design Grant by the Robert Wood Johnson Foundation and began the process of developing an Active Living strategy for Downtown Orlando, focusing on the elderly and low-income residents; the City is partnering with Healthy Community Initiative (HCI) of Greater Orlando to manage this five year project.
- Accomplished major roadway systems planning by updating the Major Thoroughfare Plan for the City, and revising the Federal Highway Functional Classification Plan based on the 2,000 census; also significantly modified the urban design of future Interstate 4 improvements to ensure good downtown access, human scale features, enhanced street-level appearance, and incorporate city-street type amenities through-out the downtown at no cost to the City.
- Negotiated an agreement to become the first community in Florida to receive certification from the Florida Department of Community Affairs under the Local Government Comprehensive Planning Certification Program, thereby paving the way for a streamlined growth management process.
- Prepared Growth Management Plan 2002-2030 Growth Projections Report (population and employment projections) and a companion Demographic Survey & Comparison of Orlando City Commission Districts based on 2000 U.S. Census Data.
- Approved of significant specific parcel and neighborhood master plans for Baldwin Park and Lake Nona, in addition to approval of design guidelines. Completed master plan and appearance review of several major downtown projects, such as The Vue at Lake Eola, The Plaza, 55 West at the Esplanade, the Sanctuary and Church Street Station renovations.
- Published a Historic Walking Tour brochure for the Downtown Historic District.

Future Outlook

- Continue focus on annexation initiative
- Initiate the Southport RFQ/RFP process
- Develop Downtown Transportation Plan
- Participate on Interlocal School Planning Committee created under the Interlocal Agreement for Public School Facility Planning
- Continue the Active Living by Design project.

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

Selected Service Indicators

	FY02/03 Actual	FY03/04 Estimated	FY04/05 Proposed
Number of Neighborhoods Annexed.	3	3	3
Number of Miles of Bike Lanes/Paths (Cumulative.)	170.50	201.61	216.61
Number of Municipal Planning Board Cases.	272	334	350
Number of Board of Zoning Adjustment Cases.	85	88	90
Number of Historic Preservation Board Cases.	219	239	250

Selected Effectiveness Indicators and Outcome Targets

	FY02/03 Actual	FY03/04 Estimated	FY04/05 Proposed
Percentage of State Growth Management Requirements Found in Compliance.	100%	100%	100%
Percentage of Certification Agreement Requirements Found in Compliance.	100%	100%	100%
Annual Percent Change in Number of Miles of Bikeways Added to the City's Bikeway Network.	7.4%	6.9%	6.9%
Percent of Roadways Meeting City of Orlando Transportation Concurrency Requirements.	100%	100%	100%
Percentage of Recommendations Accepted by Advisory Boards.	85%	85%	85%
Percent Change in Number of Neighborhoods Annexed each Fiscal Year.	2.7%	2.6%	2.6%
Percent of Traffic Impact Studies (TIS) approved within 60 days of submittal.	NA	NA	95%

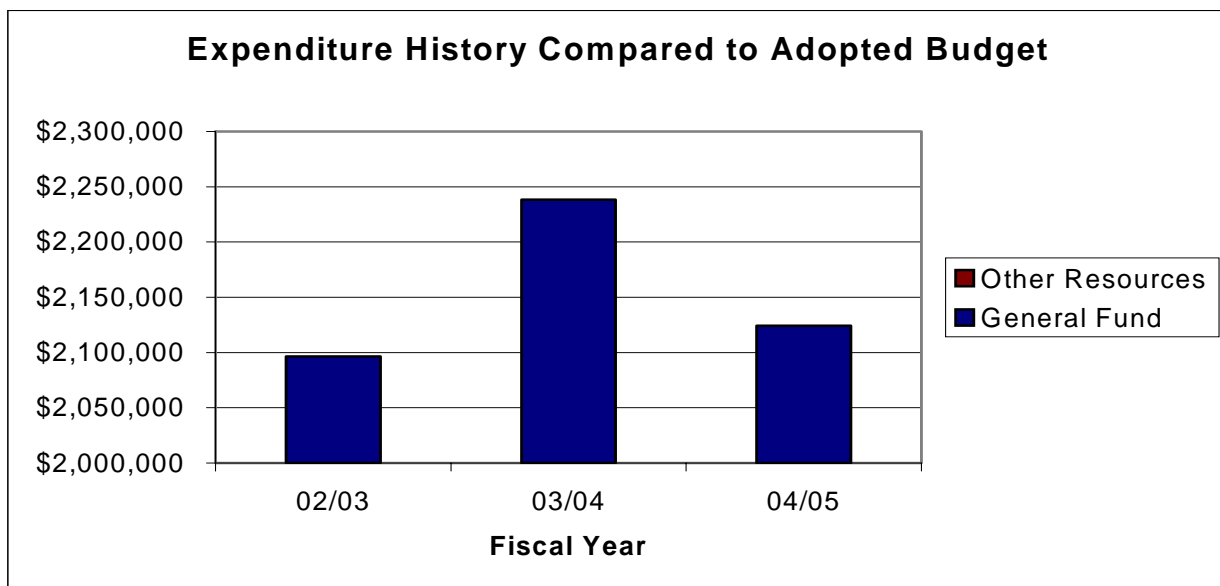
Selected Activities and Efficiency of Service Level

	FY02/03 Actual	FY03/04 Estimated	FY04/05 Proposed
Total Expenditures per Capita.	\$12.60	\$10.75	\$10.75

Economic Development Department

EXPENDITURE SUMMARY

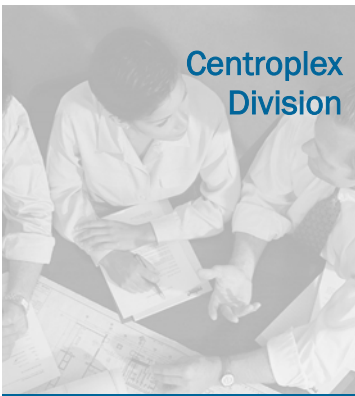
Fund Office/Division Program Number and Name	2002/03 Actual Expenditures	2003/04 Revised Budget	2004/05 Adopted Budget	Change Adopted to Revised	% Change Adopted to Revised
GENERAL FUND #100					
City Planning Division:					
821 City Planning	\$ 2,096,343	\$ 2,238,191	\$ 2,124,254	\$ (113,937)	(5.09%)
TOTAL – GENERAL FUND	\$ 2,096,343	\$ 2,238,191	\$ 2,124,254	\$ (113,937)	
TOTAL – CITY PLANNING DIVISION	\$ 2,096,343	\$ 2,238,191	\$ 2,124,254	\$ (113,937)	(5.09%)



STAFFING SUMMARY

	Actual 2002/2003	Revised Budget 2003/2004	Adopted Budget 2004/2005
GENERAL FUND #100			
City Planning Division:			
812 Transportation Planning Administration	2	0	0
815 Transportation Planning	4	0	0
821 City Planning	1	30	30
824 Land Development	10	0	0
825 Growth Management	6	0	0
827 Urban Design	2	0	0
TOTAL GENERAL FUND	25	30	30
TOTAL – CITY PLANNING DIVISION	25	30	30

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
- ⇒ Non-Departmental CFA #974
- ⇒ Non-Departmental Centroplex #985

Overview of Service/Program

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.

Major Accomplishments

- Hosted the first and second round of the NCAA Tournament for Men's College basketball held at TD Waterhouse Centre in March 2004. The tournament was a phenomenal success resulting in over 33,000 basketball fans attending the sessions over the two-day period.
- Hosted 32 performances of the Phantom of the Opera, with 70,000 people in attendance, at the Bob Carr Performing Arts Centre during the second quarter of Fiscal Year Ending 2004. The gross ticket sales were over four million dollars (\$4,000,000.00).
- Replaced the Dimmer Lighting System at the Arena. The new equipment provides energy cost saving features, enhanced safety features, and security emergency features.
- Completed the Citrus Bowl Master Plan.

Future Outlook

- Continue negotiations to host an extended run Broadway Show for 5 weeks during the 2005 Season and a different Broadway show for an extended six-week run in 2006.
- Enhance Centroplex concession and catering by, upgrading the Point of Sale system at TD Waterhouse Centre, replacing kitchen equipment, and promoting a Visiting Chef program in the Arena Club.
- Replace and upgrade the Centroplex Phone System.
- Continue discussions with the Orlando Magic on future needs.
- Continue to pursue opportunities for hockey at TD Waterhouse Centre.
- Implement plans for alternative use of the Expo Centre.

Selected Service Indicators

	FY02/03 Actual	FY03/04 Estimated	FY04/05 Proposed
Total Number of Events Held at All Venues.	873	919	852
Advertising Related Revenue from the Orlando Magic.	\$277,589	\$237,880	\$225,000

Selected Effectiveness Indicators and Outcome Targets

	FY02/03 Actual	FY03/04 Estimated	FY04/05 Proposed
Achieve Successful Group Sales Program of 10% of Total Tickets Sold for an Event.	7.8%	7.6%	6.8%

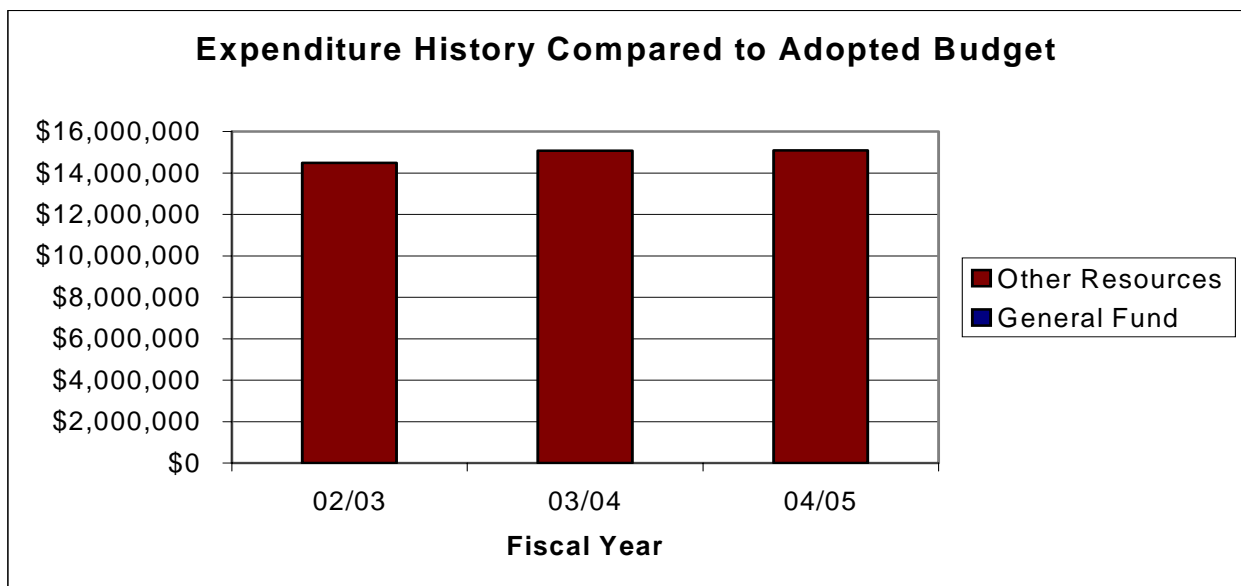
Selected Activities and Efficiency of Service Level

	FY02/03 Actual	FY03/04 Estimated	FY04/05 Proposed
Profit/Loss on Parking.	\$766,019	\$757,200	\$745,000
Orlando Magic Concessions per Capita Spending.	\$8.57	\$8.47	\$8.50
Gross Dollars Spent on Advertising Produced by Centroplex Marketing Staff as a Percent of Budget.	\$305,781	\$200,000	\$150,000

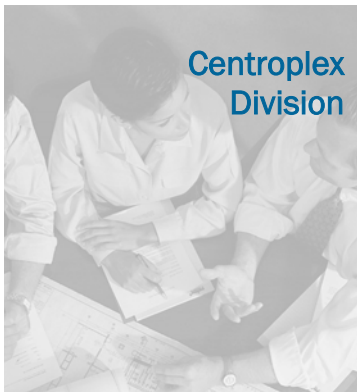
Economic Development Department

EXPENDITURE SUMMARY

Fund Office/Division Program Number and Name	2002/03 Actual Expenditures	2003/04 Revised Budget	2004/05 Adopted Budget	Change Adopted to Revised	% Change Adopted to Revised
CENTROPLEX FUND #411					
Centroplex Division:					
570 Centroplex Operations	\$ 332,326	\$ 307,733	\$ 263,338	\$ (44,395)	(14.43%)
571 Performing Arts Centre	1,092,089	1,122,190	920,790	(201,400)	(17.95%)
572 Arena	7,754,799	7,113,139	7,057,787	(55,352)	(0.78%)
573 Expo Centre	1,284,772	1,178,718	1,151,329	(27,389)	(2.32%)
574 Centroplex Box Office	232	(21,550)	527	22,077	(102.45%)
575 Centroplex Grounds Maintenance	41,000	71,000	(14,200)	(85,200)	(120.00%)
576 Centroplex Security Services	2	(69,261)	7,640	76,901	(111.03%)
577 Centroplex Technical Services	27,043	(54,170)	335	54,505	(100.62%)
985 Nondepartmental - Centroplex	693,427	2,357,796	2,486,879	129,083	5.47%
TOTAL -- CENTROPLEX FUND	\$ 11,225,690	\$ 12,005,595	\$ 11,874,425	\$ (131,170)	(1.09%)
CIVIC FACILITIES AUTHORITY REVENUE FUND #470					
Centroplex Division:					
592 Conference Center	\$ 71,986	\$ 60,800	\$ 53,610	\$ (7,190)	(11.83%)
593 Citrus Bowl	2,674,198	2,242,135	2,355,488	113,353	5.06%
595 Tinker Field	294,106	287,046	308,640	21,594	7.52%
974 Nondepartmental - CFA	224,680	474,476	498,945	24,469	5.16%
TOTAL -- CIVIC FACILITIES AUTHORITY FUND	\$ 3,264,970	\$ 3,064,457	\$ 3,216,683	\$ 152,226	4.97%
TOTAL -- CENTROPLEX DIVISION	\$ 14,490,660	\$ 15,070,052	\$ 15,091,108	\$ 21,056	0.14%



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:

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- ⇒ Citrus Bowl #593
- ⇒ Tinker Field #595
- ⇒ Non-Departmental CFA #974
- ⇒ Non-Departmental Centroplex #985

STAFFING SUMMARY

	Actual 2002/2003	Revised Budget 2003/2004	Adopted Budget 2004/2005
<u>CENTROPLEX FUND #411</u>			
Centroplex Division:			
570 Centroplex Operations	14	13	13
571 Performing Arts Centre	3	3	3
572 Arena	13	13	13
573 Expo Centre	10	10	10
574 Centroplex Box Office	11	11	11
576 Centroplex Security Services	10	10	10
577 Centroplex Technical Services	7	7	7
TOTAL CENTROPLEX FUND	68	67	67
<u>CIVIC FACILITIES AUTHORITY REVENUE FUND #470</u>			
Centroplex Division:			
593 Citrus Bowl	6	5	5
595 Tinker Field	2	2	2
TOTAL CIVIL FACILITIES AUTHORITY REVENUE FUND	8	7	7
TOTAL – CENTROPLEX DIVISION	76	74	74

Economic Development Department



Downtown Development Board

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.



Program Identifier:

- ⇒ Downtown Development Board #171
- ⇒ Non-Departmental DDB #959



Overview of Service/Program

The **Downtown Development Board** was created by a special act of the legislature in 1971. Under the guidance of a five-member board, plans and projects designed to stimulate private investment are implemented.

Major Accomplishments

- Implemented the Consortium of Downtown Orlando Schools' projects.
- Created the Downtown Marketing Advisory Group to implement the Mayor's Downtown Strategic Transition Team Plan.
- Co-sponsored Light Up Orlando with proceeds benefiting the Downtown Orlando Merchants Authority.

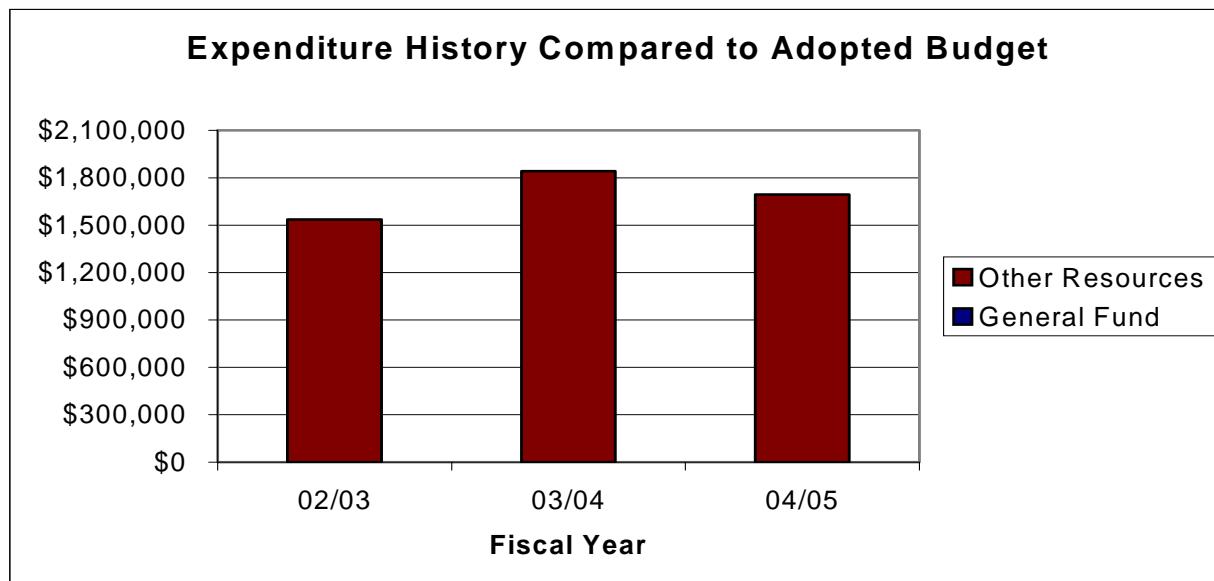
Future Outlook

- Implement joint marketing, advertising, sponsorship, and partnership opportunities through the Downtown marketing Advisory Group
- Expand Downtown awareness.
- Increase community outreach.
- Improve data/information resources.

Economic Development Department

EXPENDITURE SUMMARY

Fund Office/Division Program Number and Name	2002/03 Actual Expenditures	2003/04 Revised Budget	2004/05 Adopted Budget	Change Adopted to Revised	% Change Adopted to Revised
DOWNTOWN DEVELOPMENT BOARD FUND #641					
171 Downtown Development Board	\$ 706,749	\$ 641,237	\$ 651,263	\$ 10,026	1.56%
959 Nondepartmental - DDB	830,640	1,200,541	1,043,130	(157,411)	(13.11%)
TOTAL - DOWNTOWN DEVELOPMENT BOARD FUND	\$ 1,537,389	\$ 1,841,778	\$ 1,694,393	\$ (147,385)	(8.00%)
TOTAL - DOWNTOWN DEVELOPMENT BOARD	\$ 1,537,389	\$ 1,841,778	\$ 1,694,393	\$ (147,385)	(8.00%)



STAFFING SUMMARY

	Actual 2002/2003	Revised Budget 2003/2004	Adopted Budget 2004/2005
DOWNTOWN DEVELOPMENT BOARD FUND #641			
171 Downtown Development Board	6	6	6
TOTAL DOWNTOWN DEVELOPMENT BOARD FUND	6	6	6
TOTAL - DOWNTOWN DEVELOPMENT BOARD	6	6	6

Economic Development Department



Community Redevelopment Agency

Mission Statement:

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.

Program Identifier:

- ⇒ Community Redevelopment Agency #172
- ⇒ Downtown Maintenance Program #173
- ⇒ Non-Departmental #960

Overview of Service/Program

The **Community Redevelopment Agency** was created in 1982. A tax increment trust fund was established which serves as a revenue source for project and program activities plus maintenance of the streetscape infrastructure in the 1,620 acre redevelopment area located within the traditional city. The Community Redevelopment Agency aggressively pursues redevelopment and revitalization activities with emphasis on providing more housing and cultural arts opportunities, improving long-term transportation needs and encouraging redevelopment.

Major Accomplishments

- Provided transit service for seniors.
- Hired a new architect to oversee the development review functions, and other urban design related responsibilities.
- Approved development incentives for the 55 West and Plaza developments.
- Submitted to the Department of Community Affairs and the East Central Florida Regional Planning Council the Downtown DRI status report.
- Revised the Residential Catalyst Program.
- Provided staff support to Mayor's Initiatives including, Mayor's Downtown Strategic Transition Team, Mayor's Parramore Task Force, and the FAMU Law School and Federal Courthouse Annex projects.

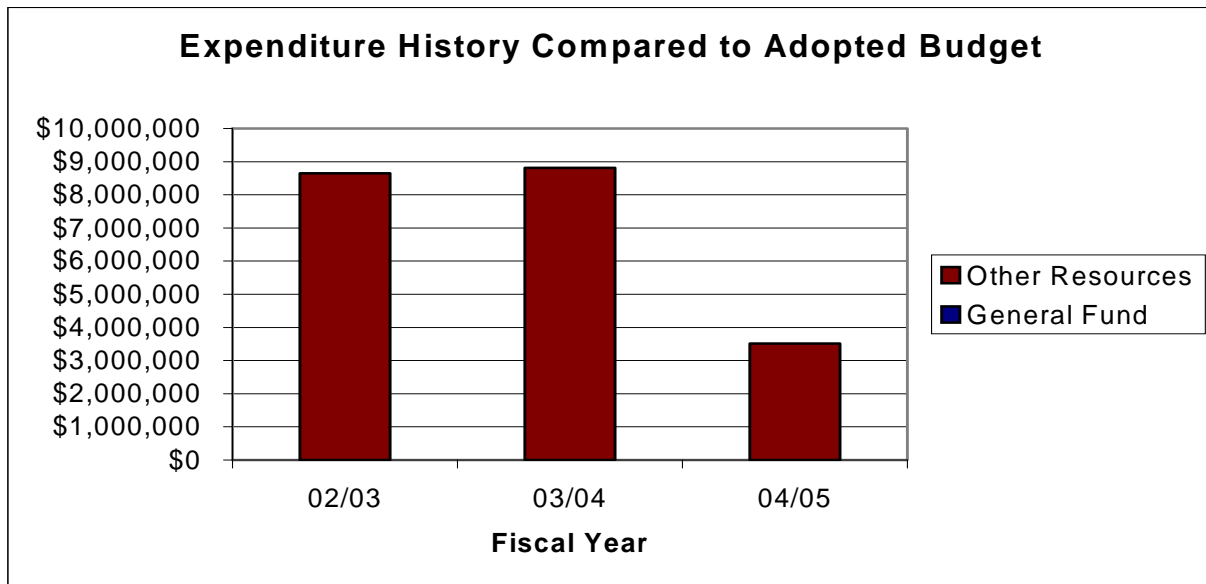
Future Outlook

- Encourage development of housing, including workforce housing
- Construction of Parramore Stormwater Park.
- Continue DRI air quality monitoring
- Increase emphasis on retention and recruitment of jobs.
- Implement Mayor's Parramore Task Force Plan.

Economic Development Department

EXPENDITURE SUMMARY

Fund Office/Division Program Number and Name	2002/03 Actual Expenditures	2003/04 Revised Budget	2004/05 Adopted Budget	Change Adopted to Revised	% Change Adopted to Revised
COMMUNITY REDEVELOPMENT AGENCY FUND #640					
172 Redevelopment Agency	\$ 422,871	\$ 260,090	\$ 216,340	\$ (43,750)	(16.82%)
173 Downtown Maintenance Program	679,865	666,662	770,367	103,705	15.56%
960 Nondepartmental - CRA	7,546,770	7,886,792	2,526,903	(5,359,889)	(67.96%)
TOTAL -- COMMUNITY REDEVELOPMENT AGENCY FUND	\$ 8,649,506	\$ 8,813,544	\$ 3,513,610	\$ (5,299,934)	(60.13%)
TOTAL -- COMMUNITY REDEVELOPMENT AGENCY	\$ 8,649,506	\$ 8,813,544	\$ 3,513,610	\$ (5,299,934)	(60.13%)



STAFFING SUMMARY

	Actual 2002/2003	Revised Budget 2003/2004	Adopted Budget 2004/2005
COMMUNITY REDEVELOPMENT AGENCY FUND #640			
172 Redevelopment Agency	2	1	1
173 Downtown Maintenance Proram	7	7	7
TOTAL COMMUNITY REDEVELOPMENT AGENCY FUND	9	8	8
TOTAL -- COMMUNITY REDEVELOPMENT AGENCY	9	8	8