

Economic Development Department

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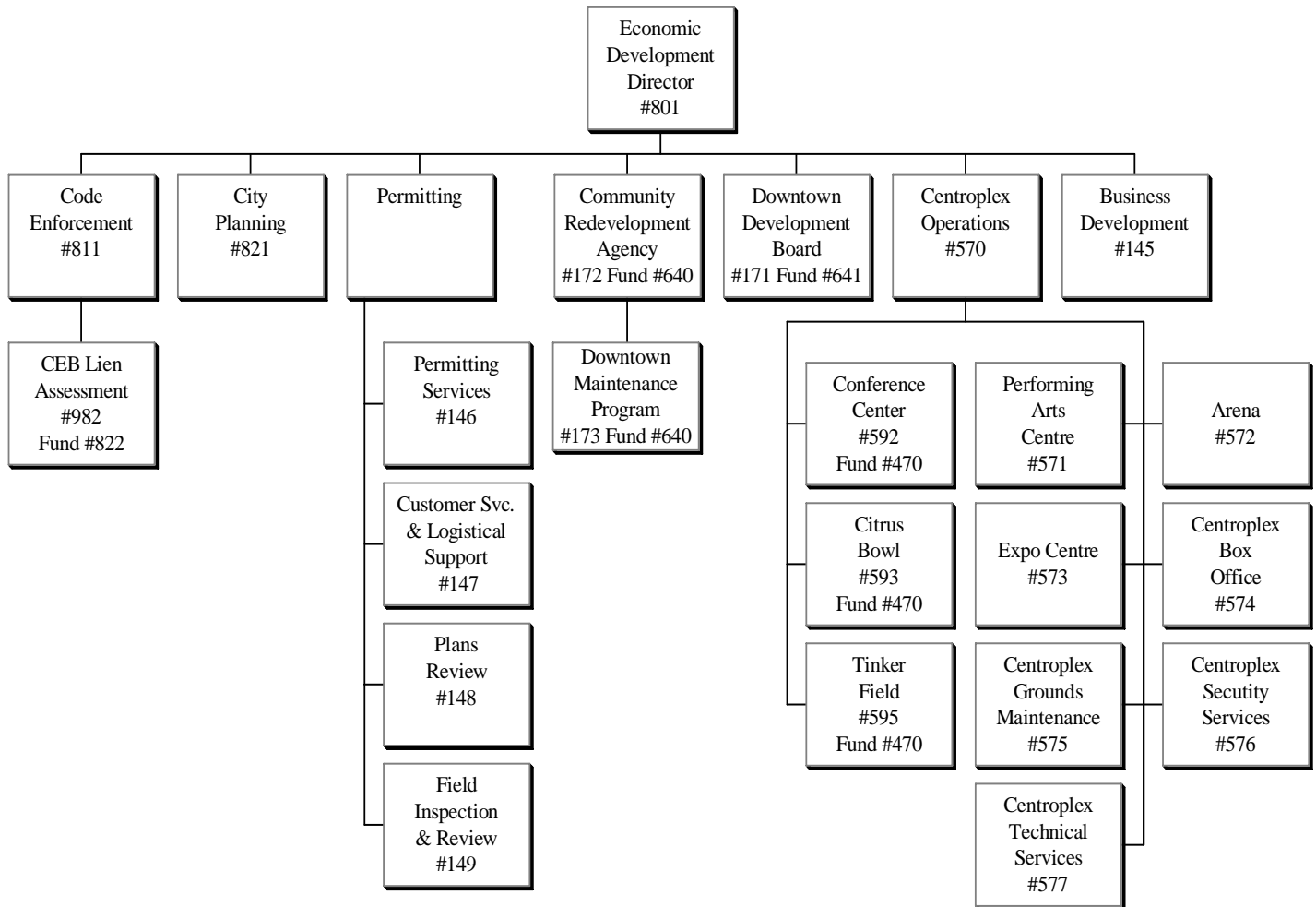
Mission Statement:

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



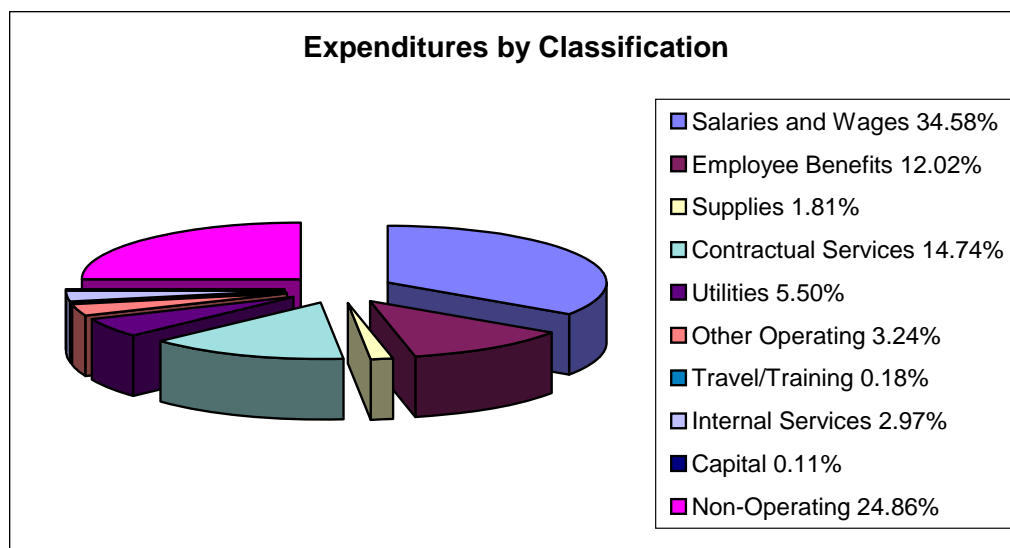
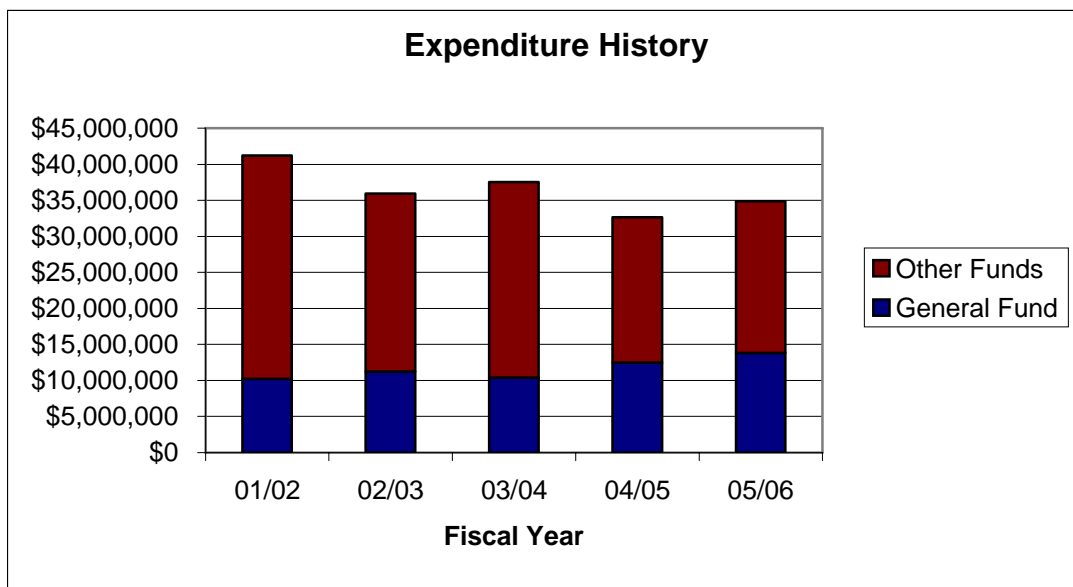
Economic Development Department

DEPARTMENT EXPENDITURE SUMMARY

Fund Office/Division Program Number and Name	2003/04 Actual Expenditures	2004/05 Revised Budget	2005/06 Adopted Budget	Change Adopted to Revised	% Change Adopted to Revised
GENERAL FUND #100					
801 Director of Economic Development	\$ 233,152	\$ 398,444	\$ 523,868	\$ 125,424	31.48%
Business Development Division:					
145 Business Development	248,753	288,181	248,549	(39,632)	(13.75%)
Permitting Division:					
146 Permitting Services	140,428	347,749	501,308	153,559	44.16%
147 Customer Service & Logistical Support	1,402,879	1,146,849	1,209,203	62,354	5.44%
148 Plans Review	1,180,233	1,558,378	1,698,504	140,126	8.99%
149 Field Inspection and Review	2,125,239	2,612,989	2,692,542	79,553	3.04%
Code Enforcement Division:					
811 Code Enforcement	1,861,887	2,314,588	2,341,843	27,255	1.18%
City Planning Division:					
821 City Planning	2,110,992	2,126,337	1,949,670	(176,667)	(8.31%)
984 Nondepartmental - Economic Development	1,082,558	1,705,954	2,663,403	957,449	56.12%
TOTAL – GENERAL FUND	\$ 10,386,121	\$ 12,499,469	\$ 13,828,890	\$ 1,329,421	10.64%
CENTROPLEX FUND #411					
Centroplex Division:					
570 Centroplex Operations	\$ 279,024	\$ 281,338	\$ 315,538	\$ 34,200	12.16%
571 Performing Arts Centre	1,038,640	964,790	1,151,856	187,066	19.39%
572 Arena	7,008,726	6,973,959	6,863,419	(110,540)	(1.59%)
573 Expo Centre	1,190,251	859,329	435,252	(424,077)	(49.35%)
574 Centroplex Box Office	228	3,527	-	(3,527)	(100.00%)
575 Centroplex Grounds Maintenance	30,723	(25,200)	(5,063)	20,137	(79.91%)
576 Centroplex Security Services	-	16,640	-	(16,640)	(100.00%)
577 Centroplex Technical Services	606	9,335	71,343	62,008	664.25%
985 Nondepartmental - Centroplex	4,088,459	2,423,879	2,540,450	116,571	4.81%
TOTAL – CENTROPLEX FUND	\$ 13,636,657	\$ 11,507,597	\$ 11,372,795	\$ (134,802)	(1.17%)
CIVIC FACILITIES AUTHORITY REVENUE FUND #470					
Centroplex Division:					
592 Conference Center	\$ 49,216	\$ 57,610	\$ 56,360	\$ (1,250)	(2.17%)
593 Citrus Bowl	2,351,520	2,353,683	2,145,611	(208,072)	(8.84%)
595 Tinker Field	317,478	415,140	388,299	(26,841)	(6.47%)
974 Nondepartmental - CFA	2,029,018	485,945	513,413	27,468	5.65%
TOTAL – CIVIC FACILITIES AUTHORITY FUND	\$ 4,747,232	\$ 3,312,378	\$ 3,103,683	\$ (208,695)	(6.30%)
COMMUNITY REDEVELOPMENT AGENCY FUND #640					
172 Redevelopment Agency	\$ 234,056	\$ 352,154	\$ 381,042	\$ 28,888	8.20%
173 Downtown Maintenance Program	633,687	782,951	693,272	(89,679)	(11.45%)
960 Nondepartmental - CRA	6,308,250	2,457,069	3,787,889	1,330,820	54.16%
TOTAL – COMMUNITY REDEVELOPMENT AGENCY FUND	\$ 7,175,993	\$ 3,592,174	\$ 4,862,203	\$ 1,270,029	35.36%
DOWNTOWN DEVELOPMENT BOARD FUND #641					
171 Downtown Development Board	\$ 632,545	\$ 651,263	\$ 568,422	\$ (82,841)	(12.72%)
959 Nondepartmental - DDB	968,709	1,034,224	1,093,696	59,472	5.75%
TOTAL – DOWNTOWN DEVELOPMENT BOARD FUND	\$ 1,601,254	\$ 1,685,487	\$ 1,662,118	\$ (23,369)	(1.39%)
CEB LIEN ASSESSMENT FUND #822					
Code Enforcement Division:					
982 CEB Lien Assessment	\$ 8,653	\$ 56,297	\$ 52,726	\$ (3,571)	(6.34%)
	\$ 8,653	\$ 56,297	\$ 52,726	\$ (3,571)	(6.34%)
TOTAL – ECONOMIC DEVELOPMENT	\$ 37,555,908	\$ 32,653,402	\$ 34,882,415	\$ 2,229,013	6.83%

Economic Development Department

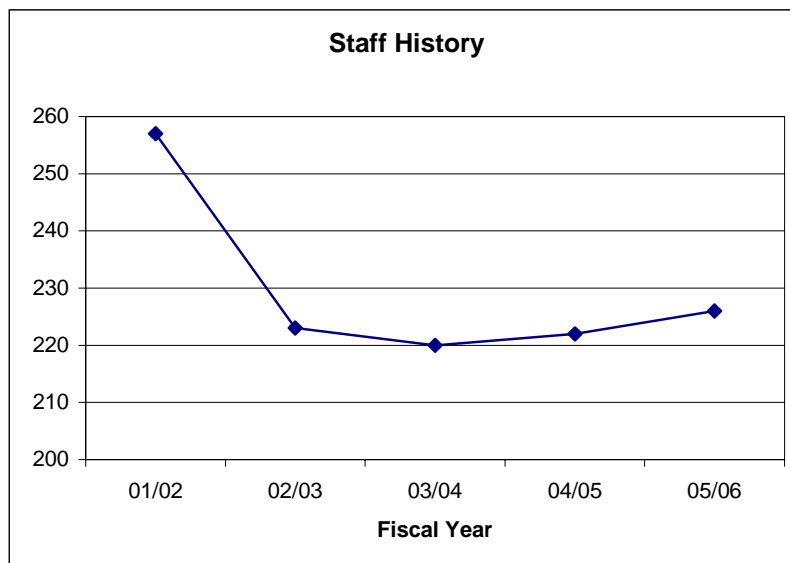
Expenditure by Classification	2003/04 Actual Expenditures	2004/05 Revised Budget	2005/06 Adopted Budget	Change Adopted to Revised	% Change Adopted to Revised
Salaries and Wages	\$ 11,408,237	\$ 11,926,240	\$ 12,061,362	\$ 135,122	1.13%
Employee Benefits	3,552,311	3,982,678	4,193,176	210,498	5.29%
Supplies	556,371	667,006	631,236	(35,770)	(5.36%)
Contractual Services	4,608,088	4,723,493	5,142,733	419,240	8.88%
Utilities	1,883,498	1,973,085	1,918,533	(54,552)	(2.76%)
Other Operating	979,071	985,822	1,128,694	142,872	14.49%
Travel/Training	40,512	54,624	61,900	7,276	13.32%
Internal Services	895,226	1,046,460	1,034,801	(11,659)	(1.11%)
Capital	(598,269)	476,755	37,030	(439,725)	(92.23%)
Non-Operating	14,230,863	6,817,239	8,672,950	1,855,711	27.22%
TOTAL – ECONOMIC DEVELOPMENT	\$ 37,555,908	\$ 32,653,402	\$ 34,882,415	\$ 2,229,013	6.83%



Economic Development Department

DEPARTMENT STAFFING SUMMARY

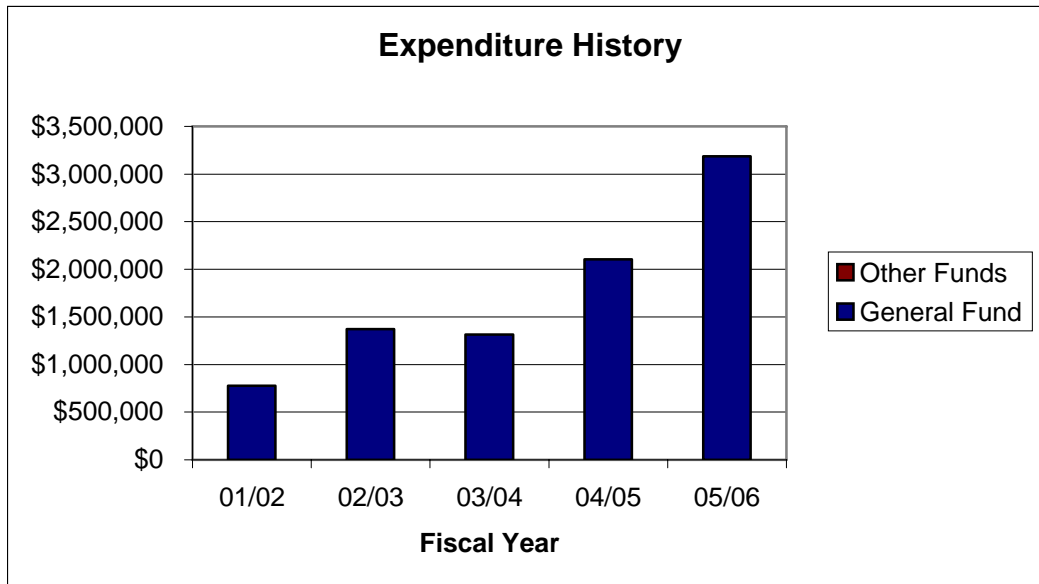
	Actual 2003/2004	Revised Budget 2004/2005	Adopted Budget 2005/2006
GENERAL FUND #100			
801 Director of Economic Development	3	6	5
Business Development Division:			
145 Business Development	4	4	4
Permitting Division:			
146 Permitting Services	2	5	5
147 Customer Service	22	20	21
148 Development Plans Review	17	22	22
149 Field Inspection Services	28	33	33
Code Enforcement Division:			
811 Code Enforcement	25	27	29
City Planning Division:			
821 City Planning	30	24	26
TOTAL GENERAL FUND	131	141	145
CENTROPLEX FUND #411			
Centroplex Division:			
570 Centroplex Operations	13	13	13
571 Performing Arts Centre	3	4	4
572 Arena	13	13	13
573 Expo Centre	10	0	0
574 Centroplex Box Office	11	11	11
576 Centroplex Security Services	10	10	10
577 Centroplex Technical Services	7	7	7
TOTAL CENTROPLEX FUND	67	58	58
CIVIC FACILITIES AUTHORITY REVENUE FUND #470			
Centroplex Division:			
593 Citrus Bowl	6	6	6
595 Tinker Field	2	2	2
TOTAL CIVIC FACILITIES AUTHORITY REVENUE FUND	8	8	8
COMMUNITY REDEVELOPMENT AGENCY FUND #640			
172 Redevelopment Agency	1	2	2
173 Downtown Maintenance Proram	7	7	7
TOTAL COMMUNITY REDEVELOPMENT AGENCY	8	9	9
DOWNTOWN DEVELOPMENT BOARD FUND #641			
171 Downtown Development Board	6	6	6
TOTAL DOWNTOWN DEVELOPMENT BOARD FUND	6	6	6
TOTAL - ECONOMIC DEVELOPMENT	220	222	226



Economic Development Department

EXPENDITURE SUMMARY

Fund Office/Division Program Number and Name	2003/04 Actual Expenditures	2004/05 Revised Budget	2005/06 Adopted Budget	Change Adopted to Revised	% Change Adopted to Revised
GENERAL FUND #100					
801 Director of Economic Development	\$ 233,152	\$ 398,444	\$ 523,868	\$ 125,424	31.48%
984 Nondepartmental - Economic Development	<u>1,082,558</u>	<u>1,705,954</u>	<u>2,663,403</u>	<u>957,449</u>	56.12%
TOTAL -- GENERAL FUND	\$ 1,315,710	\$ 2,104,398	\$ 3,187,271	\$ 1,082,873	51.46%
TOTAL -- DIRECTOR	<u>\$ 1,315,710</u>	<u>\$ 2,104,398</u>	<u>\$ 3,187,271</u>	<u>\$ 1,082,873</u>	51.46%



STAFFING SUMMARY

	Actual 2003/2004	Revised Budget 2004/2005	Adopted Budget 2005/2006
GENERAL FUND #100			
801 Director of Economic Development	3	6	5
TOTAL GENERAL FUND	<u>3</u>	<u>6</u>	<u>5</u>
TOTAL -- DIRECTOR	<u>3</u>	<u>6</u>	<u>5</u>

Economic Development Department

Business Development Division

Mission Statement:

The Business Development Division is a leadership team, building 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

- Expanded the City's Enterprise Zone five square miles. This expansion will allow property owners and business owners located within the Enterprise zone to take advantage of State Incentives and tax credit programs.
- Spearheaded the establishment of Florida Interactive Entertainment Academy (FIEA) and School of Film and Digital Media (SFDM) in Downtown Orlando. FIEA and SFDM will be home to over 1,600 students by 2009 and over 3,100 students by 2014.

Future Outlook

- Leverage partnerships to develop high wage jobs within the City
- Expand the digital media and aviation simulation industry cluster.
- Assist our small business community.

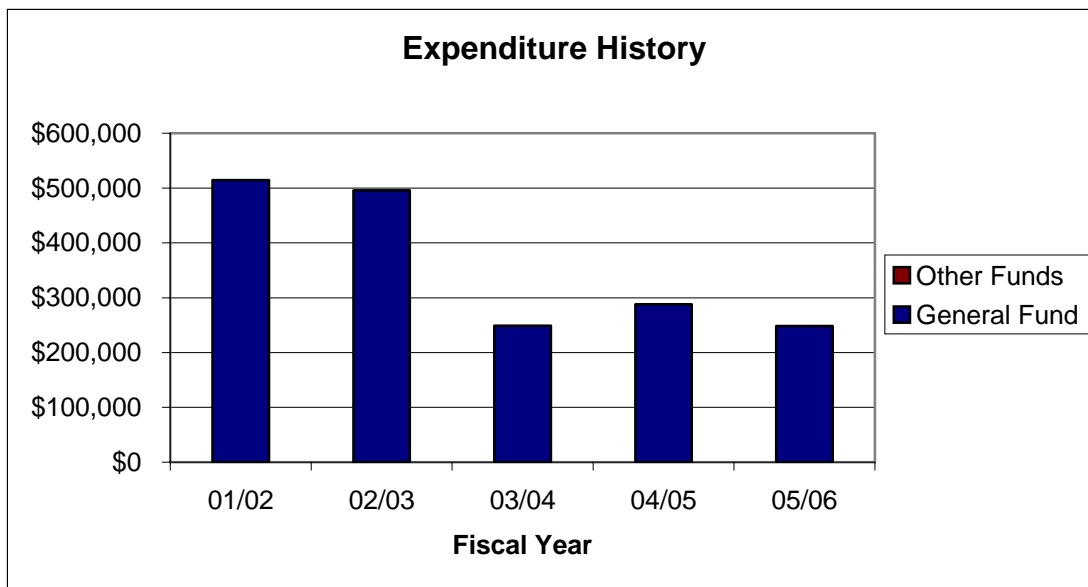
Performance Measures Effectiveness	2003/2004	2004/2005	2005/2006
	Actual	Estimate	Proposed
Increase in total jobs generated/retained.	500	515	530
Annual increase in businesses/ organizations assisted.	3%	3%	3%

Performance Measures Efficiency	2003/2004	2004/2005	2005/2006
	Actual	Estimate	Proposed
Annual increase in City tax roll.	\$100m	\$103m	\$100m
GF Revenues generated per dollar expended	\$2.50	\$2.50	\$2.50
Amount of State/Federal incentive dollars leveraged	n/a	n/a	n/a

Economic Development Department

EXPENDITURE SUMMARY

Fund Office/Division Program Number and Name	2003/04 Actual Expenditures	2004/05 Revised Budget	2005/06 Adopted Budget	Change Adopted to Revised	% Change Adopted to Revised
GENERAL FUND #100					
145 Business Development	\$ 248,753	\$ 288,181	\$ 248,549	\$ (39,632)	(13.75%)
TOTAL – GENERAL FUND	\$ 248,753	\$ 288,181	\$ 248,549	\$ (39,632)	
TOTAL – BUSINESS DEVELOPMENT DIVISION	\$ 248,753	\$ 288,181	\$ 248,549	\$ (39,632)	(13.75%)

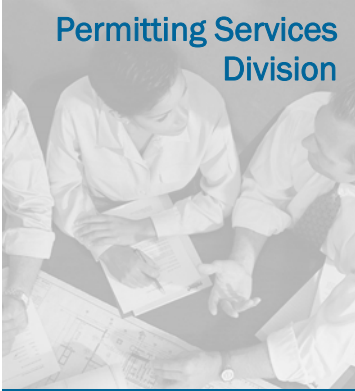


STAFFING SUMMARY

	Actual 2003/2004	Revised Budget 2004/2005	Adopted Budget 2005/2006
GENERAL FUND #100			
Business Development Division:			
145 Business Development	4	4	4
TOTAL GENERAL FUND	4	4	4
TOTAL -- BUSINESS DEVELOPMENT DIVISION	4	4	4

Economic Development Department

Permitting Services Division



Mission Statement:

Protect the health, safety, and welfare of the citizens, while preserving and enhancing the aesthetic character of Orlando through timely inspections, 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

- Permitting activities continued to increase. The number of permits and inspections issued increased by more than 15% with the amount of development fees increasing by 7.0%.
- The full integration of business license into the Tidemark system has resulted in an increased number of business licenses being paid on time or ahead of the deadline.
- The Permitting Services Division was successful in adding thirteen new positions, which consisted of permitting technicians, plans examiners and inspectors to assist with the increased permitting activity.
- With more than 3,000 walk-in customers per month, we have been able to successfully limit the customer waiting time to 15-20 minutes per visitor.
- The use of the Interactive Voice Response system has increased significantly with more than 100 customers per day using the system to pay for permits and normal permitting activity fees. This results in fewer numbers of persons visiting the office and reduces the customer wait time. We expect this increase to continue in the coming years.

Future Outlook:

- Establish a plan tag system to authenticate review, plans and permits.
- Improve and expand Interactive Voice Response system usage.
- Increase the number of pre-development meetings so that the project permitting process is smoother and more concise. This will result in more problems being solved in advance of permitting review.
- Continue to cross train staff to improve customer relations.
- Continue to improve customer service and response time.
- Successful integration of the 2004 Florida Building Code.

Performance Measures Efficiency	2003/2004	2004/2005	2005/2006
	Actual	Estimated	Proposed
Average cost to issue business license	\$9.40	\$10.00	\$10.00
Average cost to issue permit	\$23.15	\$20.02	\$20.00
Average cost per plan review	\$33.72	\$30.00	\$30.00
Average number of days to review	8	9	10
Average cost per inspection	\$20.53	\$16.19	\$15.00

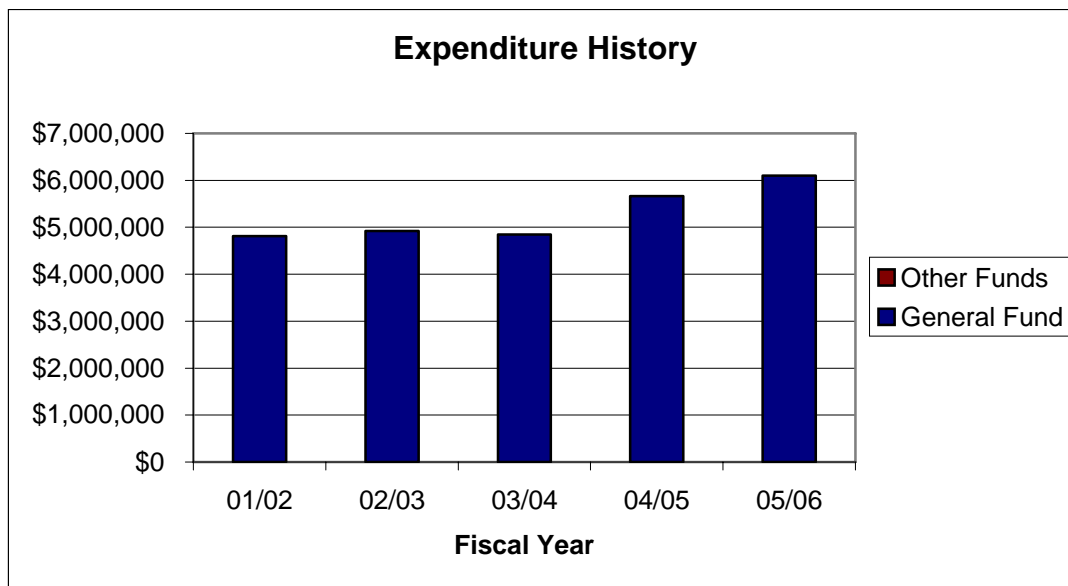
Performance Measures Service Indicators	2003/2004	2004/2005	2005/2006
	Actual	Estimated	Proposed
Revenue collected for business license	\$5,096,469	\$5,000,000	\$5,500,000
Number of licenses issued	22,828	22,000	24,000
Number of permits issued	34,934	35,000	35,000
Est. construction cost of permits issued	\$1.3B	\$1.5B	\$1.5B
Revenue collected for permits & fees	\$11,890,472	\$12,000,000	\$13,000,000
Number Of inspections performed	92,252	95,000	100,000

Performance Measures Effectiveness	2003/2004	2004/2005	2005/2006
	Actual	Estimated	Proposed
% of all ELE,MEC,PLM, and BLD RES-1 issued within 2 calendar days	78%	85%	90%
Percent of all ROW,FIR, and COMM BLD plan reviews performed within 10 working days	89%	90%	90%
Percent of inspections performed by requested date	91%	91%	91%

Economic Development Department

EXPENDITURE SUMMARY

Fund Office/Division Program Number and Name	2003/04 Actual Expenditures	2004/05 Revised Budget	2005/06 Adopted Budget	Change Adopted to Revised	% Change Adopted to Revised
GENERAL FUND #100					
Permitting Division					
146 Permitting Services	\$ 140,428	\$ 347,749	\$ 501,308	\$ 153,559	44.16%
147 Customer Service & Logistical Support	1,402,879	1,146,849	1,209,203	62,354	5.44%
148 Plans Review	1,180,233	1,558,378	1,698,504	140,126	8.99%
149 Field Inspection and Review	2,125,239	2,612,989	2,692,542	79,553	3.04%
TOTAL – GENERAL FUND	\$ 4,848,779	\$ 5,665,965	\$ 6,101,557	\$ 435,592	7.69%
TOTAL – PERMITTING DIVISION	\$ 4,848,779	\$ 5,665,965	\$ 6,101,557	\$ 435,592	7.69%



STAFFING SUMMARY

	Actual 2003/2004	Revised Budget 2004/2005	Adopted Budget 2005/2006
GENERAL FUND #100			
Permitting Division:			
146 Permitting Services	2	5	5
147 Customer Service	22	20	21
148 Development Plans Review	17	22	22
149 Field Inspection Services	28	33	33
TOTAL GENERAL FUND	69	80	81
TOTAL – PERMITTING DIVISION	69	80	81

Economic Development Department

Code Enforcement Division

Mission Statement:

To protect the public health, safety, and welfare, and to improve the aesthetic character of the City of Orlando, through the enforcement of 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

- Managed a 26% increase in citizen complaints.
- Launched phone-based lien payoff system.
- Increased staffing to respond to citizen complaints.
- Provided damage assessment following hurricanes Charley, Frances and Jeanne. The division identified more than 6,000 properties damaged by these storms.

Future Outlook

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

Performance Measures Effectiveness	2003/2004	2004/2005	2005/2006
	Actual	Estimated	Proposed
Number of Board cases	778	900	900
Average response time in hours for citizens complaints	24	24	24

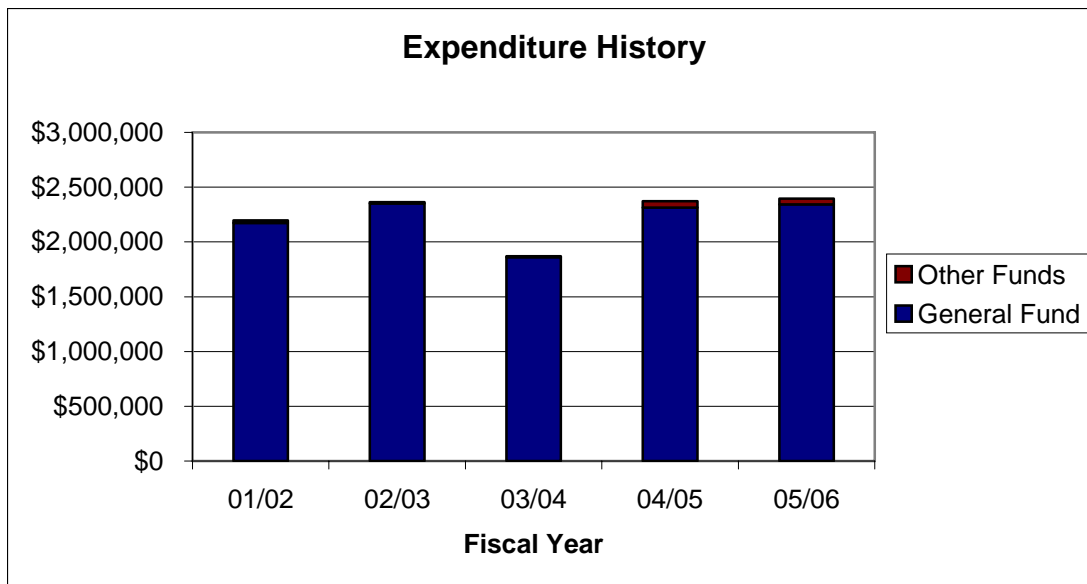
Performance Measures Efficiency	2003/2004	2004/2005	2005/2006
	Actual	Estimated	Proposed
Average number of inspections per hour per officer	1.6	1.5	1.5
Average number of days for case resolution	17.4	30	30

Performance Measures Service Indicators	2003/2004	2004/2005	2005/2006
	Actual	Estimated	Proposed
Number of properties inspected	19,192	21,000	21,000
Number of neighborhood meeting presentations.	n/a	50	50
Number of training classes conducted	n/a	4	6
Number of citizen complaint calls managed	5,148	6,220	7,000
Number of lien search inquiries	n/a	n/a	1,000
Number of times city-owned lots cleaned	656	1,600	1,000

Economic Development Department

EXPENDITURE SUMMARY

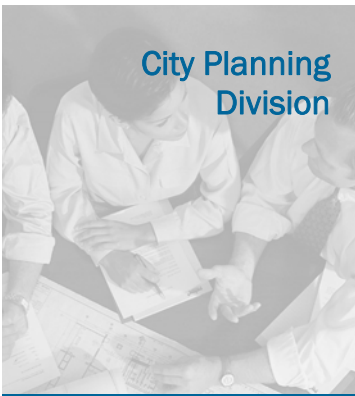
Fund Office/Division Program Number and Name	2003/04 Actual Expenditures	2004/05 Revised Budget	2005/06 Adopted Budget	Change Adopted to Revised	% Change Adopted to Revised
GENERAL FUND #100					
Code Enforcement Division:					
811 Code Enforcement	\$ 1,861,887	\$ 2,314,588	\$ 2,341,843	\$ 27,255	1.18%
TOTAL – GENERAL FUND	\$ 1,861,887	\$ 2,314,588	\$ 2,341,843	\$ 27,255	
CEB LIEN ASSESSMENT FUND #822					
Code Enforcement Division:					
982 CEB Lien Assessment	\$ 8,653	\$ 56,297	\$ 52,726	\$ (3,571)	(6.34%)
TOTAL – CODE ENFORCEMENT DIVISION	\$ 1,870,540	\$ 2,370,885	\$ 2,394,569	\$ 23,684	1.00%



STAFFING SUMMARY

	Actual 2003/2004	Revised Budget 2004/2005	Adopted Budget 2005/2006
GENERAL FUND #100			
Code Enforcement Division:			
811 Code Enforcement	25	27	29
TOTAL GENERAL FUND	25	27	29
TOTAL – CODE ENFORCEMENT DIVISION	25	27	29

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

- Activate Orlando! (the Active Living by Design program funded by the Robert Wood Johnson Foundation) completed a full assessment of downtown pedestrian and bicycle levels of service for all sidewalks, bike lanes and streets within the CRA District, evaluating everything from condition of pavement and shade provided by trees to perceptions of safety and aesthetic appearance. The findings of this assessment are being used in the preparation for the Downtown Transportation Master Plan.
- Successfully completed first year as a Certified Community, as designated by the Florida Department of Community Affairs; this designation allowed for a streamlined growth management amendment approval process.
- Approved significant specific parcel and neighborhood plans for Baldwin Park and the Southeast Area of the city, including Lake Nona; also approved significant projects including the Mills/Nebraska mixed use development, Cypress Creek, the Paramount, Tradition Towers, the Presidential, the Palace, the Blue Rose Resort and many more.

Future Outlook

- Initiate the Southport RFQ/RFP Process
- Prepare amendments to the Land Development Code to address changing conditions and needs
- Commence the Evaluation and Appraisal Report (EAR) process of the City's Growth Management Plan
- Continue the Active Living by Design project

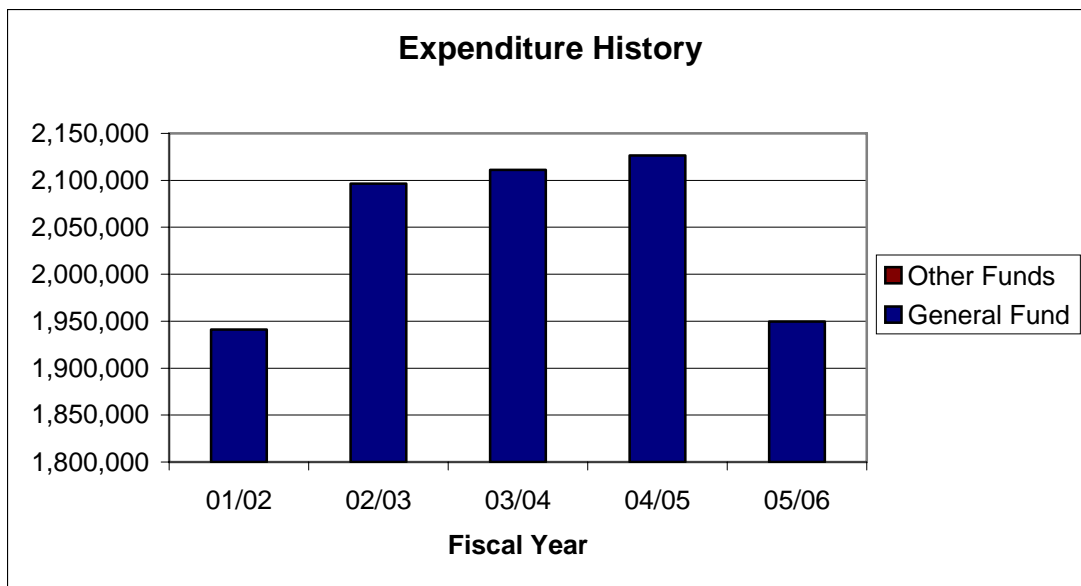
Performance Measures Effectiveness	2003/2004	2004/2005	2005/2006
	Actual	Estimated	Proposed
Percentage of State Growth Management requirements found in compliance.	100%	100%	100%
Percentage of certification agreement requirements found in compliance.	100%	100%	100%
Percentage of recommendations accepted by advisory boards.	85%	85%	85%

Performance Measures Service Indicators	2003/2004	2004/2005	2005/2006
	Actual	Estimated	Proposed
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

Economic Development Department

EXPENDITURE SUMMARY

Fund Office/Division Program Number and Name	2003/04 Actual Expenditures	2004/05 Revised Budget	2005/06 Adopted Budget	Change Adopted to Revised	% Change Adopted to Revised
GENERAL FUND #100					
City Planning Division:					
821 City Planning	\$ 2,110,992	\$ 2,126,337	\$ 1,949,670	\$ (176,667)	(8.31%)
TOTAL -- GENERAL FUND	\$ 2,110,992	\$ 2,126,337	\$ 1,949,670	\$ (176,667)	
TOTAL -- CITY PLANNING DIVISION	\$ 2,110,992	\$ 2,126,337	\$ 1,949,670	\$ (176,667)	(8.31%)



STAFFING SUMMARY

	Actual 2003/2004	Revised Budget 2004/2005	Adopted Budget 2005/2006
GENERAL FUND #100			
City Planning Division:			
821 City Planning	30	24	26
TOTAL GENERAL FUND	30	24	26
TOTAL -- CITY PLANNING DIVISION	30	24	26

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 Programs

The **Centroplex** manages and operates the TD Waterhouse Centre, Bob Carr Performing Arts Centre, the Florida Citrus Bowl, and Tinker Field. The Centroplex provides the community with a wide variety of events that stimulate economic activity in the downtown area and throughout the Central Florida region. Each facility serves a specific purpose and acts as Central Florida's home for the very best in entertainment, sports, and the arts.

Major Accomplishments

- Hosted 18 major concerts, a 29% increase over the past three year average.
- Sold Out Shows at all Centroplex Facilities:
 - TD Waterhouse Centre: Vote for Change Tour featuring Bruce Springsteen; Jimmy Buffett; Josh Groban; Elton John; Green Day; Women of Faith; Benny Hinn Ministries; George Strait; Juan Gabriel; Battle of the Bands; Marc Anthony, Chayanne, and Alejandro Fernandez.
 - Bob Carr Performing Arts Centre: Eight (8) performances of SunTrust Broadway's presentation of Chicago; George Carlin; Alanis Morissette; Michael Buble; Tori Amos, and two (2) Jerry Seinfeld shows.
 - Florida Citrus Bowl: Capital One Bowl, Monster Truck Jam, and the Florida Classic.
- The TD Waterhouse Centre now has the ability to accommodate a vast array of seating configurations ranging from 3,000 to 17,000 for seating capacity. Through the acquisition of a state of the art curtaining system, we have the ability to provide an intimate setting to host a wider variety of events.
- After 70 years as Downtown Orlando's premier location for conventions and meeting space, the City of Orlando and the University of Central Florida have teamed together to revitalize the Expo Centre and transform it into the new home of UCF's video game program, known as the Florida Interactive Entertainment Academy. This program is the foundation of the growth in Electronic Arts, which will train students for jobs in the video game industry and other interactive entertainment.

Future Outlook

- The Bob Carr Performing Arts Centre is proud to present 47 performances of the Radio City Christmas Spectacular from December 9 through 31st, 2005, starring the world-famous Rockettes. The live production has dazzling lighting, scenery and costumes as well as a cast and crew of nearly 100 members, including Santa Claus himself. In addition to eye-popping contemporary scenes such as "Christmas in New York" and "Santa's Gonna Rock-N-Roll", the show features such family favorites as the legendary "Parade of the Wooden Soldiers" and the inspiring "Living Nativity".
- The Dew Action Sports Tour will be family friendly festival at the TD Waterhouse Centre that will have something for people of all ages to enjoy. The tour will have already made four stops before reaching Orlando for it's final destination. The tour is scheduled for October 13-15, 2005 and will attract the very best and brightest from throughout the emerging world of Action Sports.
- A major enhancement to the Sports Complex is the conversion of McCracken Field to a multi-purpose field. This project includes stripping of sod and clay, leveling grades, upgrading the irrigation system, and new sod for a complete playing field. Its use will include an additional practice football field for college teams during major events held at the Florida Citrus Bowl. Its use will also include soccer, rugby, and finally the potential to convert the field back to baseball in the spring.

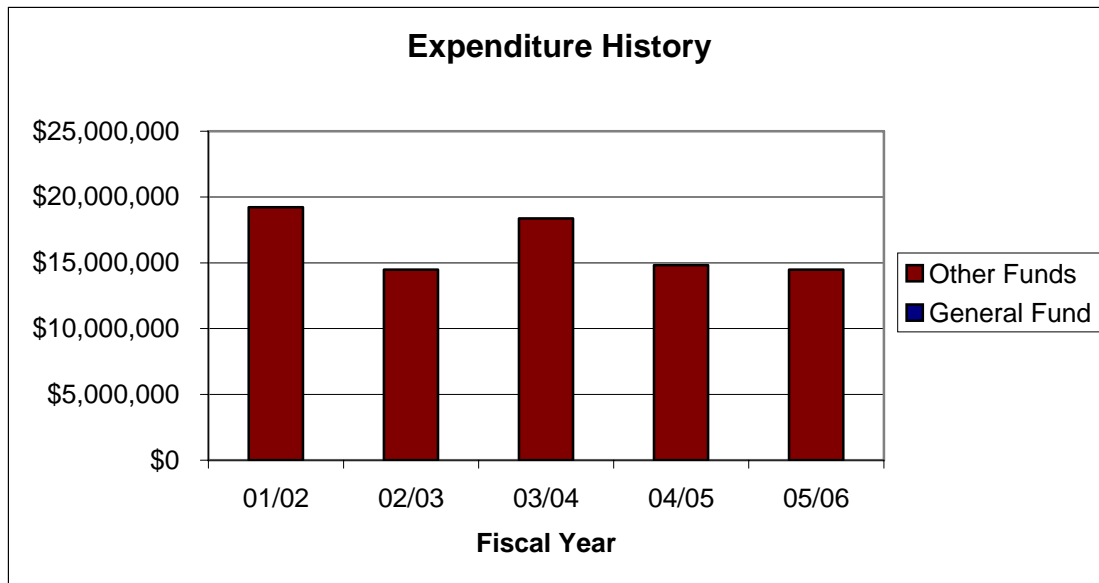
Economic Development Department

Performance Measures Efficiency	2003/2004 Actual	2004/2005 Estimated	2005/2006 Proposed
Comparison of advertising-related revenue received by Centroplex from the Orlando Magic.	\$223,494	\$225,000	\$220,000
Profit/Loss on Parking	\$683,340	\$680,000	\$680,000
Orlando Magic concessions per capita spending	\$8.52	\$8.50	\$8.75
Gross dollars spent on Advertising produced by Centroplex Marketing staff.	\$155,662	\$150,000	\$175,000
Performance Measures Effectiveness	2003/2004 Actual	2004/2005 Estimated	2005/2006 Proposed
Successful Group Sales Program is to achieve 10% of total tickets sold for the event. A 10% market share is considered far above industry standards.	8.21%	6.80%	6.00%
Performance Measures Service Indicators	2003/2004 Actual	2004/2005 Estimated	2005/2006 Proposed
Number of events held at TD Waterhouse Centre	152	117	120
Number of events held at Bob Carr Performing Arts Centre	214	186	200
Number of events held at the Florida Citrus Bowl	247	239	240
Number of events held at Tinker Field	306	300	300

Economic Development Department

EXPENDITURE SUMMARY

Fund Office/Division Program Number and Name	2003/04 Actual Expenditures	2004/05 Revised Budget	2005/06 Adopted Budget	Change Adopted to Revised	% Change Adopted to Revised
CENTROPLEX FUND #411					
Centroplex Division:					
570 Centroplex Operations	\$ 279,024	\$ 281,338	\$ 315,538	\$ 34,200	12.16%
571 Performing Arts Centre	1,038,640	964,790	1,151,856	187,066	19.39%
572 Arena	7,008,726	6,973,959	6,863,419	(110,540)	(1.59%)
573 Expo Centre	1,190,251	859,329	435,252	(424,077)	(49.35%)
574 Centroplex Box Office	228	3,527	-	(3,527)	(100.00%)
575 Centroplex Grounds Maintenance	30,723	(25,200)	(5,063)	20,137	(79.91%)
576 Centroplex Security Services	-	16,640	-	(16,640)	(100.00%)
577 Centroplex Technical Services	606	9,335	71,343	62,008	664.25%
985 Nondepartmental - Centroplex	4,088,459	2,423,879	2,540,450	116,571	4.81%
TOTAL - CENTROPLEX FUND	\$ 13,636,657	\$ 11,507,597	\$ 11,372,795	\$ (134,802)	(1.17%)
CIVIC FACILITIES AUTHORITY REVENUE FUND #470					
Centroplex Division:					
592 Conference Center	\$ 49,216	\$ 57,610	\$ 56,360	\$ (1,250)	(2.17%)
593 Citrus Bowl	2,351,520	2,353,683	2,145,611	(208,072)	(8.84%)
595 Tinker Field	317,478	415,140	388,299	(26,841)	(6.47%)
974 Nondepartmental - CFA	2,029,018	485,945	513,413	27,468	5.65%
TOTAL - CIVIC FACILITIES AUTHORITY FUND	\$ 4,747,232	\$ 3,312,378	\$ 3,103,683	\$ (208,695)	(6.30%)
TOTAL - CENTROPLEX DIVISION	\$ 18,383,889	\$ 14,819,975	\$ 14,476,478	\$ (343,497)	(2.32%)



Economic Development Department

STAFFING SUMMARY

	Actual 2003/2004	Revised Budget 2004/2005	Adopted Budget 2005/2006
<u>CENTROPLEX FUND #411</u>			
Centroplex Division:			
570 Centroplex Operations	13	13	13
571 Performing Arts Centre	3	4	4
572 Arena	13	13	13
573 Expo Centre	10	0	0
574 Centroplex Box Office	11	11	11
576 Centroplex Security Services	10	10	10
577 Centroplex Technical Services	7	7	7
TOTAL CENTROPLEX FUND	<u>67</u>	<u>58</u>	<u>58</u>
<u>CIVIC FACILITIES AUTHORITY REVENUE FUND #470</u>			
Centroplex Division:			
593 Citrus Bowl	6	6	6
595 Tinker Field	2	2	2
TOTAL CIVIL FACILITIES AUTHORITY REVENUE FUND	<u>8</u>	<u>8</u>	<u>8</u>
TOTAL -- CENTROPLEX DIVISION	<u><u>75</u></u>	<u><u>66</u></u>	<u><u>66</u></u>

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

- Developed a Downtown Marketing Program to be implemented in partnership with Downtown Orlando Partners
- Published Downtown Orlando promotional magazine in partnership with the Florida Real Estate Journal
- Created a new event, Downtown Orlando Lifestyle Expo at Lake Eola

Future Outlook

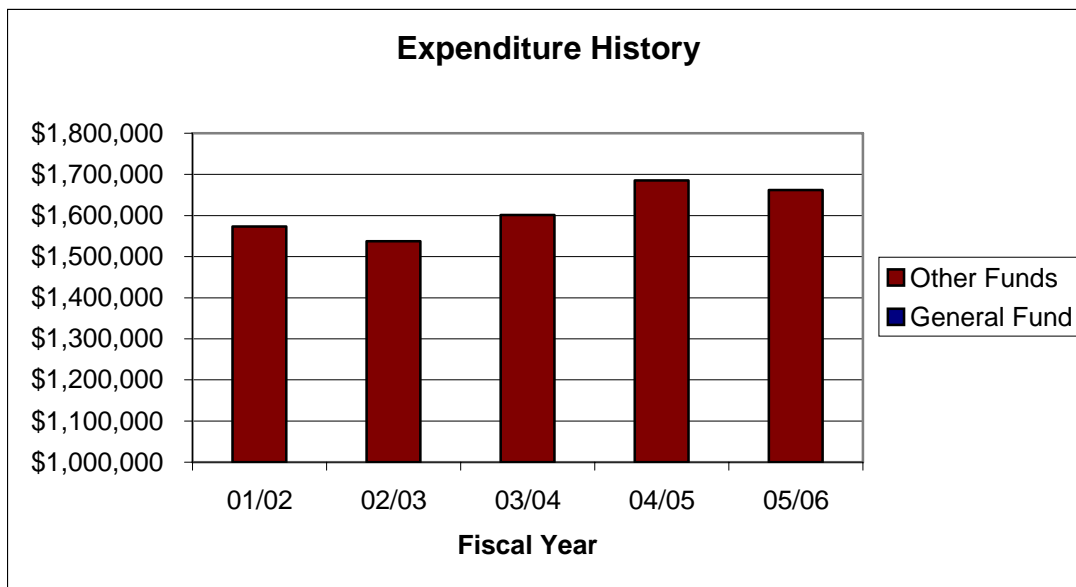
- Implement joint marketing, advertising, sponsorship, and partnership opportunities through the Downtown marketing Advisory Group
- Promote Downtown awareness.
- Reinvent Saturday Market.
- Increase community outreach.

	2003/2004 Actual	2004/2005 Estimated	2005/2006 Proposed
Performance Measures Efficiency			
Annual increase in DDB tax roll	4%	5%	6%
Performance Measures Service Indicators			
Number of new jobs created through business recruitment/expansion	536	1,000	1,100
Annual private sector \$ contribution collected for marketing	\$0	\$100,000	\$200,000
Number of website visits	n/a	300,000	400,000

Economic Development Department

EXPENDITURE SUMMARY

Fund Office/Division Program Number and Name	2003/04 Actual Expenditures	2004/05 Revised Budget	2005/06 Adopted Budget	Change Adopted to Revised	% Change Adopted to Revised
DOWNTOWN DEVELOPMENT BOARD FUND #641					
171 Downtown Development Board	\$ 632,545	\$ 651,263	\$ 568,422	\$ (82,841)	(12.72%)
959 Nondepartmental - DDB	968,709	1,034,224	1,093,696	59,472	5.75%
TOTAL -- DOWNTOWN DEVELOPMENT BOARD FUND	\$ 1,601,254	\$ 1,685,487	\$ 1,662,118	\$ (23,369)	(1.39%)
TOTAL -- DOWNTOWN DEVELOPMENT BOARD	\$ 1,601,254	\$ 1,685,487	\$ 1,662,118	\$ (23,369)	(1.39%)



STAFFING SUMMARY

	Actual 2003/2004	Revised Budget 2004/2005	Adopted Budget 2005/2006
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

- Approved Incentive Agreement with UCF to facilitate the creation of the UCF Technology Incubator downtown facility.
- Approved development incentive for Camden At Orange Court mixed-use project providing 253 multi-family residential units and 7,200 square feet of retail space.
- Approved development incentive for Thornton Park mixed-use project providing a full-service grocery store, 314 residential units with office and retail space.
- Completed air quality testing for Downtown Orlando.
- Hired new Director of Urban Development to accomplish goals and action items recommended from the Mayor's Parramore Task Force Report.
- Provided transit service for seniors
- Maintained 45 blocks of downtown streetscape
- Submitted to the East Central Florida Regional Planning Council and Department of Community Affairs the Downtown Development of Regional Impact (DRI)
- Contributed funding toward the Downtown Transportation Plan

Future Outlook

- Implement Mayor's Pathway for Parramore Plan
- Implement Mayor's Downtown Strategic Transportation Team Plan
- Encourage development of housing, including workforce housing
- Increase emphasis on retention and recruitment of jobs.

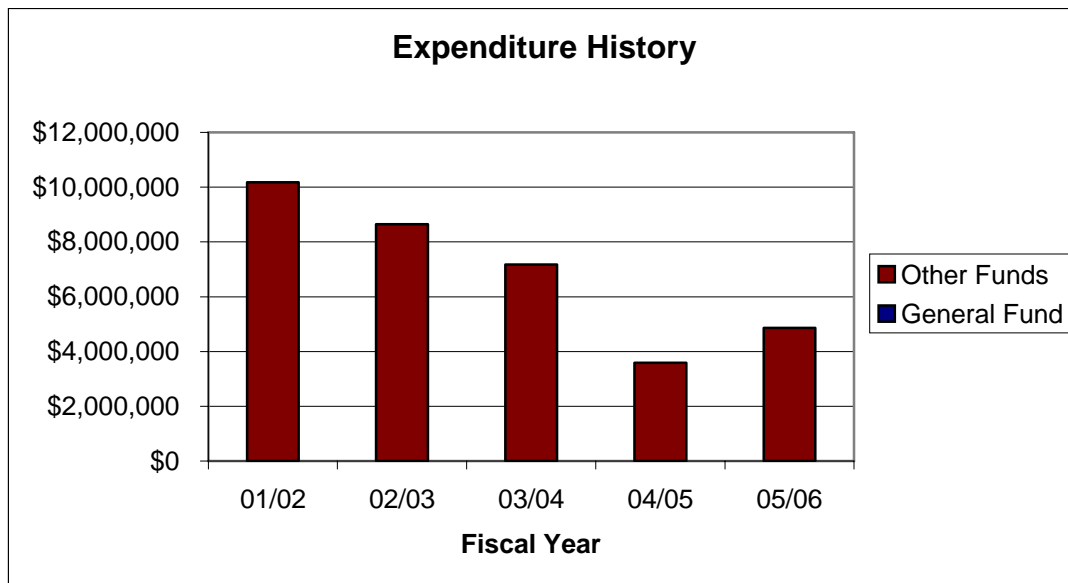
Performance Measures Effectiveness	2003/2004	2004/2005	2005/2006
	Actual	Estimated	Proposed
Annual increase in CRA taxable value	n/a	4%	12%

Performance Measures Service Indicators	2003/2004	2004/2005	2005/2006
	Actual	Estimated	Proposed
Replace 102 trees destroyed by summer 2004 hurricanes	n/a	69	33
Annual number of additional residential units	n/a	400	300
Number of construction projects initiated	n/a	n/a	2

Economic Development Department

EXPENDITURE SUMMARY

Fund Office/Division Program Number and Name	2003/04 Actual Expenditures	2004/05 Revised Budget	2005/06 Adopted Budget	Change Adopted to Revised	% Change Adopted to Revised
COMMUNITY REDEVELOPMENT AGENCY FUND #640					
172 Redevelopment Agency	\$ 234,056	\$ 352,154	\$ 381,042	\$ 28,888	8.20%
173 Downtown Maintenance Program	633,687	782,951	693,272	(89,679)	(11.45%)
960 Nondepartmental - CRA	6,308,250	2,457,069	3,787,889	1,330,820	54.16%
TOTAL – COMMUNITY REDEVELOPMENT AGENCY FUND	\$ 7,175,993	\$ 3,592,174	\$ 4,862,203	\$ 1,270,029	35.36%
TOTAL – COMMUNITY REDEVELOPMENT AGENCY	\$ 7,175,993	\$ 3,592,174	\$ 4,862,203	\$ 1,270,029	35.36%



STAFFING SUMMARY

	Actual 2003/2004	Revised Budget 2004/2005	Adopted Budget 2005/2006
COMMUNITY REDEVELOPMENT AGENCY FUND #640			
172 Redevelopment Agency	1	2	2
173 Downtown Maintenance Proram	7	7	7
TOTAL COMMUNITY REDEVELOPMENT AGENCY FUND	8	9	9
TOTAL – COMMUNITY REDEVELOPMENT AGENCY	8	9	9