General Fund Graphics Overview

FY 2014-15 Revenue Summary

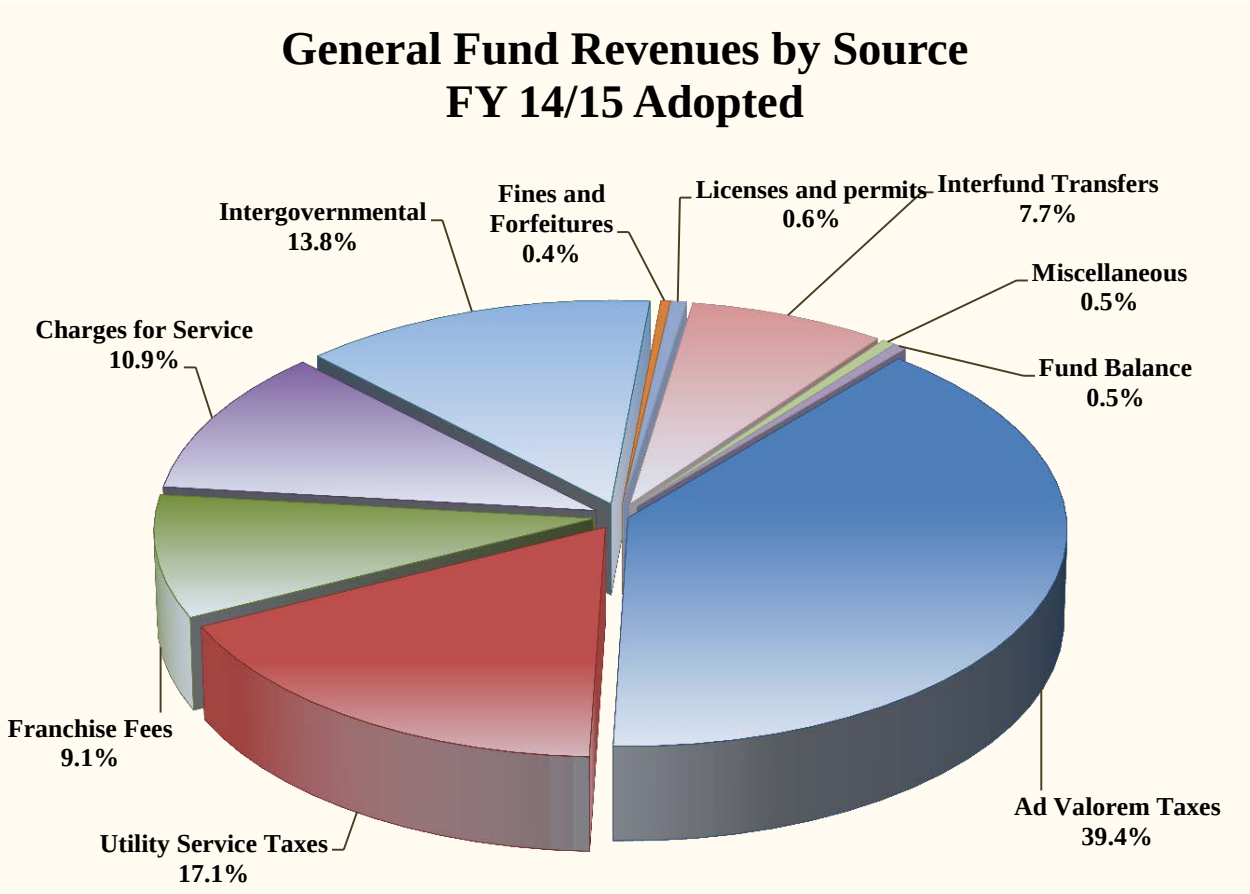
This summary and graph outlines anticipated revenue for the City with the largest contributor as Property Taxes and Franchise Fees/Utility Taxes. The summary depicts both the anticipated revenue and the percent of all anticipated revenue, while the graph shows only the percentage.

FY 2014-15 Expenditure Summary

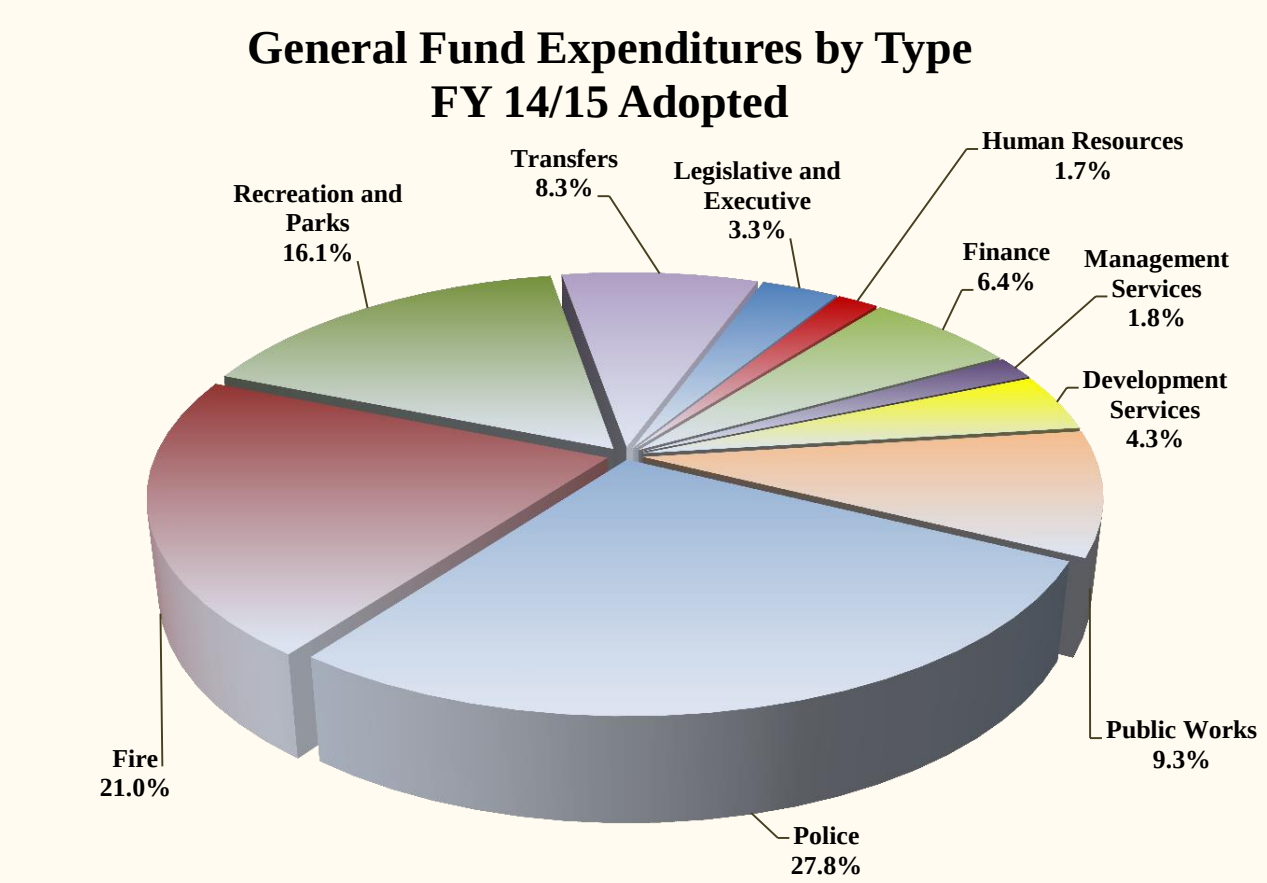
Both the table and the graph show the anticipated expenditures for the general departments, debt service, reserve and interfund transfers of the City. These are ranked from the largest to the smallest and are in terms of expenses and percentage.

General Fund Expenditures by Major Account Category

As seen in this table for FY 2014-15, personnel services equal approximately 65% of the expenditures for the City, while operating, capital outlay and vehicle replacement equal approximately 27% and the remaining 8% is debt service, reserve and miscellaneous transfers. The graph depicts the percentage of each portion relating to the General Fund.



General Fund Revenues by Source:	FY 2014/15 Adopted	FY 2013/14 Adopted	Variance
Ad Valorem Taxes	$ 9,881,193	$ 8,917,858	$ 963,335
Utility Service Taxes	4,286,246	4,329,320	(43,074)
Franchise Fees	2,290,900	2,368,000	(77,100)
Charges for Service	2,740,619	2,524,194	216,425
Intergovernmental	3,456,254	3,271,370	184,884
Fines and Forfeitures	92,600	78,175	14,425
Licenses and permits	149,750	155,404	(5,654)
Interfund Transfers	1,919,318	1,946,037	(26,719)
Miscellaneous	130,500	131,500	(1,000)
Fund Balance	122,640	-	122,640
Total:	**$ 25,070,020**	**$ 23,721,858**	**$ 1,348,162**



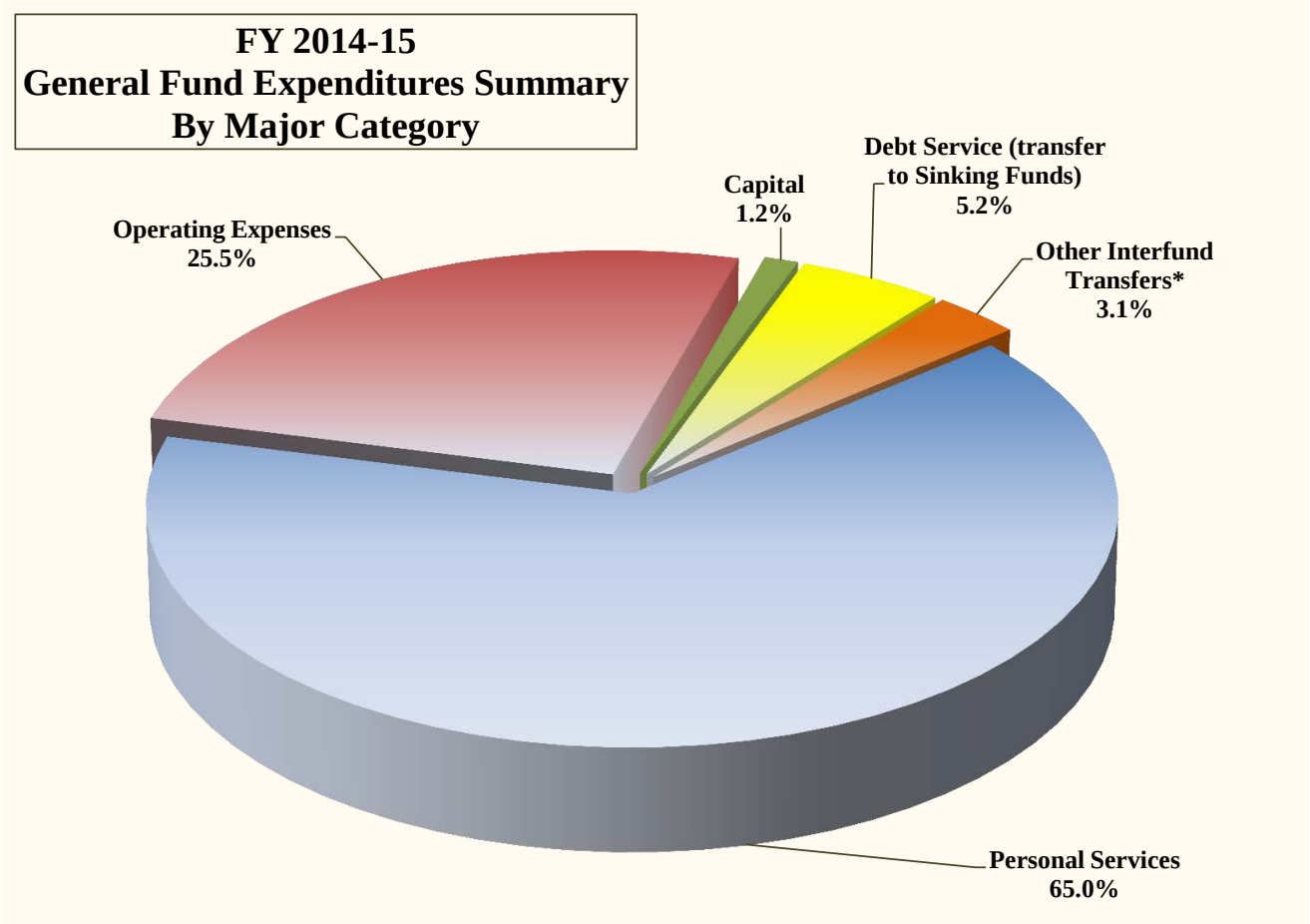
General Fund Expenditures by Category:	FY 2014/15 Adopted	FY 2013/14 Adopted	Variance
Salaries	$ 12,392,798	$ 11,966,392	$ 426,406
Benefits	3,883,913	3,796,593	87,320
Operating	6,695,438	5,933,341	762,097
Capital	25,000	7,676	17,324
Debt	1,290,978	1,266,376	24,602
Interfund Transfers	781,893	751,480	30,413
Reserve for Contingency	-	-	-
Total:	**$ 25,070,020**	**$ 23,721,858**	**$ 1,348,162**

General Fund Expenditures by Type:	FY 2014/15 Adopted	FY 2013/14 Adopted	Variance
Legislative and Executive	$ 818,020	$ 843,888	$ (25,868)
Human Resources	437,614	371,480	66,134
Finance	1,600,651	1,519,131	81,520
Management Services	439,026	246,085	192,941
Development Services	1,078,900	997,784	81,116
Public Works	2,337,576	2,188,178	149,398
Police	6,980,227	6,566,965	413,262
Fire	5,253,654	5,347,200	(93,546)
Recreation and Parks	4,047,265	3,610,975	436,290
Transfers	2,072,871	2,017,856	55,015
Miscellaneous	4,216	12,316	(8,100)
Reserve for Contingencies	-	-	-
Total:	**$ 25,070,020**	**$ 23,721,858**	**$ 1,348,162**

General Fund Expenditures
By Major Category
FY 2014-15 vs 2013-14

	FY 2013-14 Adopted Budget	Percent of Total	FY 2014-15 Adopted Budget	Percent of Total
Personal Services	$ 15,762,985	66.4%	$ 16,276,711	64.9%
Operating Expenditures	5,645,781	23.8%	6,392,150	25.5%
Vehicle Replacement Contribution	284,560	1.2%	303,288	1.2%
Capital Expenditures	7,676	0.0%	25,000	0.1%
Sub-Total: Department Operations	**$ 21,701,002**	**91.5%**	**$ 22,997,149**	**91.7%**
Debt Service (transfer to Sinking Funds)	$ 1,266,376	5.3%	$ 1,290,978	5.1%
Other Interfund Transfers*	751,480	3.2%	781,893	3.1%
Contributions (to non-profit & other agencies)	3,000	0.0%	-	0.0%
Sub-Total: Non-Departmental	**$ 2,020,856**	**8.5%**	**$ 2,072,871**	**8.3%**
TOTAL EXPENDITURES	**$ 23,721,858**	**100.0%**	**$ 25,070,020**	**100.0%**

* Other Interfund Transfers include all transfers other than those to the Debt Service Fund.



OVIEDO
Florida

Schedule of General Fund Appropriations

Functions/Programs	Appropriations	Program Revenues: Grants and Contributions	Program Revenues: Charges for Services	Program Revenues: Miscellaneous Revenue	Appropriations funded from non-program Revenues: Total
General fund activities:					
Legislative and Executive *	$ 818,020	$ -	$ 39,075	$ -	$ (778,945)
Human Resources	437,614	-	-	-	(437,614)
Finance **	1,600,651	-	-	-	(1,600,651)
Management Services ***	439,026	-	-	-	(439,026)
Development Services	1,078,900	-	393,870	182,250	(502,780)
Public Works	2,337,576	90,009	-	-	(2,247,567)
Police Department	6,980,227	29,500	145,859	60,350	(6,744,518)
Fire Department	5,253,654	-	626,000	-	(4,627,654)
Recreation and Parks	4,047,265	-	1,422,815	-	(2,624,450)
Transfers	2,072,871	-	-	-	(2,072,871)
Miscellaneous	4,216	-	-	-	(4,216)
Reserve for Contingencies	-	-	-	-	-
Total general fund activities	**$ 25,070,020**	**$ 119,509**	**$ 2,627,619**	**$ 242,600**	**$ (22,080,292)**

General fund revenues not attributable to specific programs:	
Taxes:	
Property taxes	$ 9,881,193
Utility service taxes	4,286,246
Franchise fees	2,290,900
Occupational & county licenses	25,000
State shared revenues	3,311,745
Investment income	40,750
Miscellaneous revenues	202,500
Subtotal, general fund revenues before transfers	20,038,334
Transfers from other funds	1,919,318
Fund balance appropriated	122,640
Total general fund revenues not attributable to specific programs	**$ 22,080,292**

* Legislative and Executive includes City Council, City Attorney, City Manager and City Clerk
** Finance includes Finance, Purchasing and Information Technology
*** Management Services includes Budget and Public Information

Actual and Budget Comparison by Revenue Grouping
General Fund (001)

Revenue Grouping	2011/12 Actual	2012/13 Actual	2013/14 Original	2013/14 Amended	2014/15 Adopted
CHARGES FOR SERVICES					
Culture/Recreation	1,160,613	1,223,292	1,193,328	1,193,328	1,291,263
General Government	150,271	259,829	265,990	277,990	377,945
Other Charges for Services	135,549	131,750	138,500	138,500	133,500
Physical Environment	6,602	6,957	4,500	4,500	4,500
Public Safety	721,574	812,122	798,985	798,985	801,859
Special Assessments	462	4,057	500	500	-
Rents & Leases	119,306	113,086	122,391	122,391	131,552
Total Charges for Services	2,294,377	2,551,093	2,524,194	2,536,194	2,740,619
FRANCHISE FEES					
Franchise Fees	2,309,488	2,248,181	2,368,000	2,368,000	2,290,900
	2,309,488	2,248,181	2,368,000	2,368,000	2,290,900
FINES AND FORFEITURES					
Judgements and Fines	96,872	73,263	54,175	54,175	60,100
Violations of Local Ord.	41,996	36,993	24,000	24,000	32,500
Total Fines and Forfeitures	138,868	110,256	78,175	78,175	92,600
INTERGOVERNMENTAL REVENUE					
Federal Grants	56,508	64,835	76,592	80,156	29,500
Grants from Other Local	-	-	-	-	-
Intergovernmental Revenues	36,284	32,203	30,000	30,000	25,000
State Grants	79,816	80,895	86,790	86,790	90,009
State Shared Revenues	2,761,087	2,940,503	3,077,988	3,077,988	3,311,745
Total Intergovernmental	2,933,695	3,118,436	3,271,370	3,274,934	3,456,254
LICENSES & PERMITS					
Business Tax Receipts	135,269	139,735	144,654	144,654	138,000
Other Lic, Fees & Permits	8,575	5,700	6,050	6,050	5,750
Other Fines &/or Forfeits	9,099	1,743	2,200	198,112	4,000
Miscellaneous Revenues	4,147	5,129	2,500	2,500	2,000
Total Licenses & Permits	157,090	152,307	155,404	351,316	149,750
MISCELLANEOUS REVENUES					
Cont & Donation/Private	218,466	5,784	1,000	1,000	250
Disposition of Fixed Assets	30,725	104,143	45,000	45,000	30,000
Interest Earnings	84,652	25,537	50,500	50,500	40,750
Other Miscellaneous Revenues	36,888	155,071	35,000	35,000	59,500
Total Misc Revenues	370,731	290,535	131,500	131,500	130,500
OTHER SOURCES					
Interfund Transfers	1,941,341	2,059,980	1,946,037	1,946,037	1,919,318
Other Sources	-	-	-	-	-
Appropriated Fund Balance	-	-	-	96,908	122,640
Total Other Sources	1,941,341	2,059,980	1,946,037	2,042,945	2,041,958
TAXES					
Ad Valorem Taxes	8,582,728	8,669,603	8,917,858	8,917,858	9,881,193
Communications Svr Tax	1,490,234	1,472,767	1,480,320	1,480,320	1,349,846
Franchise Fees	-	-	-	-	-
Utility Service Taxes	2,809,636	2,912,577	2,849,000	2,849,000	2,936,400
Total Taxes	12,882,598	13,054,947	13,247,178	13,247,178	14,167,439
Total Revenues by Grouping	**$ 23,028,188**	**$ 23,585,735**	**$ 23,721,858**	**$ 24,030,242**	**$ 25,070,020**

Actual and Budget Comparison by Expenditure Grouping
General Fund (001)

Expenditure Grouping	2011/12 Actual	2012/13 Actual	2013/14 Original	2013/14 Amended	2014/15 Adopted
SALARIES					
Executive Salaries	1,152,471	1,012,540	1,103,079	1,051,306	1,029,303
Regular Salaries & Wages	9,212,868	9,117,271	9,588,034	9,436,432	10,456,053
Other Salaries & Wages	653,217	707,053	734,831	740,180	407,649
Overtime	608,631	583,966	447,430	609,030	401,407
Special Pay	81,425	85,403	80,470	79,030	85,449
Active Military Pay	21,650	-	12,548	12,548	12,937
Total Salaries	11,730,262	11,506,233	11,966,392	11,928,526	12,392,798
BENEFITS					
FICA/Medicare Taxes	870,944	845,540	826,919	853,254	891,378
Retirement Contributions	1,292,238	1,443,313	1,255,685	1,291,961	1,172,173
Health Insurance	1,407,002	1,359,704	1,434,926	1,426,141	1,496,557
Workers' Compensation	296,949	258,823	279,063	268,707	323,805
Unemployment	36,522	16,366	-	-	-
Total Benefits	3,903,655	3,923,746	3,796,593	3,840,063	3,883,913
OPERATING EXPENSES					
Professional Services	474,074	576,238	462,387	674,393	579,341
Accounting & Auditing	38,300	50,000	48,000	48,000	48,000
Other Contractual Services	537,165	836,486	892,519	892,974	897,975
Travel & Per-Diem	31,010	28,930	53,449	56,349	63,234
Communications & Freight	178,202	179,521	185,393	193,122	179,513
Freight & Postage Service	24,185	21,921	25,862	23,360	24,347
Utility Services	1,178,984	1,190,325	1,146,600	1,146,600	1,217,347
Rentals & Leases	207,239	117,222	412,528	422,453	439,338
Insurance	287,000	316,940	339,961	339,961	341,749
Repair and Maintenance	807,086	842,562	803,760	866,265	1,270,630
Printing and Binding	19,221	24,017	24,365	22,279	34,365
Promotional Activities	69,384	35,535	49,861	56,347	45,161
Other Current Charges	80,695	97,721	104,710	89,999	111,472
Office Supplies	30,465	26,184	32,679	32,569	31,105
Operating Supplies	1,157,535	1,165,619	1,142,390	1,171,263	1,178,830
Road Materials & Supplies	29,290	43,670	40,000	31,750	40,000
Books, Publications, Subs	98,236	105,866	168,877	195,189	193,031
Total Operating Expenses	5,248,071	5,658,757	5,933,341	6,262,873	6,695,438
CAPITAL					
Land	159,288	-	-	-	-
Builidings	256,745	-	-	11,145	-
Improvements Other than Bldgs	-	-	-	-	-
Capital Assets	13,908	26,463	7,676	15,803	25,000
Total Capital	429,941	26,463	7,676	26,948	25,000
TRANSFERS					
Interfund Transfers	2,179,684	2,036,531	2,017,856	1,179,379	2,072,871
Total Transfers	2,179,684	2,036,531	2,017,856	1,179,379	2,072,871
RESERVES					
Reserve for Contingencies	-	-	-	792,453	-
Total Reserve for Contingencies	-	-	-	792,453	-
Total Expenditures by Grouping	**$ 23,491,613**	**$ 23,151,730**	**$ 23,721,858**	**$ 24,030,242**	**$ 25,070,020**

General Fund Revenues (001)

BEGINNING FUND BALANCE (UNDESIGNATED)	$ 3,379,984	$ 2,914,129	$ 3,172,787	$ 3,172,787	$ 3,172,787

REVENUE CATEGORY	2011-12 Actual	2012-13 Actual	2013-14 Adopted Budget	2013-14 Amended Budget	2014-15 Adopted Budget
TAXES					
PROPERTY TAXES					
CURRENT	$ 8,575,213	$ 8,662,683	$ 8,915,858	$ 8,915,858	$ 9,871,193
DELINQUENT	7,515	6,920	2,000	2,000	10,000
SUB-TOTAL: PROPERTY TAXES	**8,582,728**	**8,669,603**	**8,917,858**	**8,917,858**	**9,881,193**
UTILITY SERVICE TAXES					
ELECTRICITY	2,232,423	2,378,906	2,275,000	2,275,000	2,400,000
WATER	518,475	491,555	520,000	520,000	486,000
PROPANE	58,738	42,116	54,000	54,000	50,400
UNIFIED COMMUNICATIONS SERVICES	1,490,234	1,472,767	1,480,320	1,480,320	1,349,846
SUB-TOTAL: UTILITY SERVICE TAXES	**4,299,870**	**4,385,344**	**4,329,320**	**4,329,320**	**4,286,246**
FRANCHISE FEES					
ELECTRICITY	2,094,897	2,013,511	2,150,000	2,150,000	2,040,000
SOLID WASTE - COMMERCIAL	64,261	73,978	65,000	65,000	84,000
SOLID WASTE - RESIDENTIAL	145,064	147,494	144,000	144,000	158,400
PROPANE	5,266	13,198	9,000	9,000	8,500
SUB-TOTAL: FRANCHISE FEES	**2,309,488**	**2,248,181**	**2,368,000**	**2,368,000**	**2,290,900**
TOTAL: TAXES	**15,192,086**	**15,303,128**	**15,615,178**	**15,615,178**	**16,458,339**
LICENSES AND PERMITS					
CITY BUSINESS TAX RECEIPTS (NEW AND RENEWALS)	128,803	135,462	141,654	141,654	135,000
BUSINESS TAX RECEIPTS: LATE FEE	2,124	1,743	2,200	2,200	4,000
ENVIRONMENTAL PRESERVE	6,975	-	-	195,912	-
COUNTY BUSINESS TAX RECEIPTS	6,386	4,182	3,000	3,000	3,000
COUNTY BUSINESS TAX RECEIPTS - FEES	80	91	-	-	-
RADON INSPECTIONS	2,372	3,300	1,500	1,500	1,000
RIGHT OF WAY PERMITS	600	1,139	1,000	1,000	1,000
BURN PERMITS	50	-	-	-	-
IRRIGATION PERMITS	9,525	6,300	5,550	5,550	5,550
OTHER	175	90	500	500	200
TOTAL: LICENSES AND PERMITS	**157,090**	**152,307**	**155,404**	**351,316**	**149,750**
INTERGOVERNMENTAL					
FEDERAL GRANTS					
DEA OVERTIME	31,218	32,981	56,904	56,904	22,500
CCIB OVERTIME	13,008	10,251	2,000	2,000	7,000
MAGTF OVERTIME	302	-	-	-	-
DOJ VEST GRANT	6,952	2,587	-	-	-
DOJ EQUIPMENT GRANT	5,028	19,016	17,688	21,252	-
SUB-TOTAL: FEDERAL GRANTS	**56,508**	**64,835**	**76,592**	**80,156**	**29,500**
STATE AND COUNTY GRANTS					
FDOT - TRAFFIC SIGNALIZATION & LIGHTING REIMBURSEMENT	79,816	80,895	86,790	86,790	90,009
SUB-TOTAL: STATE AND COUNTY GRANTS	**79,816**	**80,895**	**86,790**	**86,790**	**90,009**
STATE AND COUNTY SHARED REVENUE					
STATE REVENUE SHARING	778,592	863,849	898,087	898,087	987,580
STATE MOBILE HOME LICENSES	5,169	5,135	5,100	5,100	6,250
STATE ALCOHOLIC BEVERAGE LICENSES	14,870	3,206	17,947	17,947	16,500
STATE HALF-CENT SALES TAX	1,932,547	2,036,850	2,127,354	2,127,354	2,270,415
STATE FIREFIGHTERS SUPPLEMENTAL COMP.	13,670	14,698	13,500	13,500	14,500
STATE MOTOR FUEL TAX REBATE	16,239	16,765	16,000	16,000	16,500
COUNTY OCCUPATIONAL LICENSES	25,983	29,468	30,000	30,000	25,000
COUNTY EMERGENCY DISPATCH REIMBURSEMENT (FIRST RESPONSE)	10,301	2,735	-	-	-
SPECIAL NEIGHBORHOOD IMPROVEMENT DISTRICT	-	-	-	-	-
SUB-TOTAL: STATE/CO. SHARED REVENUE	**2,797,371**	**2,972,706**	**3,107,988**	**3,107,988**	**3,336,745**
TOTAL: INTERGOVERNMENTAL	**2,933,695**	**3,118,436**	**3,271,370**	**3,274,934**	**3,456,254**

General Fund Revenues (001), cont'd

	2011-12 Actual	2012-13 Actual	2013-14 Adopted Budget	2013-14 Amended Budget	2014-15 Adopted Budget
CHARGES FOR SERVICES					
DEVELOPMENT SERVICES FEES					
PLATS AND ADDRESSING FEES	2,400	2,150	1,750	1,750	4,000
DEVELOPMENT APPLICATION FEES	89,068	194,736	203,590	203,590	239,870
COMPREHENSIVE PLAN ADMENDMENTS	44,370	45,060	45,000	45,000	95,000
SUBDIVISION QUALITY CONTROL INSPECTION	3,735	-	5,000	5,000	-
HANDLING FEES (COUNTY IMPACT FEE COLLECTION)	24,480	23,199	25,000	25,000	25,000
FIRE INSPECTION AND PLAN REVIEW FEES	26,313	31,732	32,000	32,000	30,000
SIDEWALK FEES (IN LIEU OF CONSTRUCTION)	-	-	-	-	-
SUB-TOTAL: DEVELOPMENT SERVICES FEES	**190,366**	**296,877**	**312,340**	**312,340**	**393,870**
OTHER CHARGES FOR SERVICES					
SALE OF MAPS & PUBLICATIONS	62	38	150	150	75
CERTIFICATION AND COPIES	1,385	1,841	3,000	3,000	2,000
LIEN SEARCHES	12,985	16,005	12,500	24,500	37,000
POLICE REPORTS	47	1,794	500	500	1,500
FINGERPRINTS	1,810	2,045	2,400	2,400	1,200
SCHOOL RESOURCE OFFICER PAYMENT (FROM SCHOOL BOARD)	127,686	127,762	132,085	132,085	141,659
RAPE ASSAULT DEFENSE COURSE	-	150	-	-	-
POLICE OFF-DUTY AND OT REIMBURSEMENT	12,858	1,840	4,000	4,000	1,500
LOCKOUT SERVICE FEES	1,340	(3,145)	3,000	3,000	1,000
EMERGENCY MEDICAL TRANSPORT FEES	551,520	649,944	625,000	625,000	625,000
LOT MOWING	6,602	6,957	4,500	4,500	4,500
SOLID WASTE ADMINISTRATIVE HANDLING FEE	106,738	108,230	108,000	108,000	108,000
STREET LIGHT ASSESSMENTS (FROM DEVELOPERS)	462	4,057	500	500	-
MISCELLANEOUS	596	321	500	500	500
SUB-TOTAL: OTHER CHARGES FOR SERVICES	**824,091**	**917,839**	**896,135**	**908,135**	**923,934**
FLEET MAINTENANCE CHARGES					
FLEET LABOR CHARGES	251,650	192,621	294,411	294,411	-
FLEET PART CHARGES	42,419	43,768	75,000	75,000	-
COMMERCIAL REPAIR CHARGES	21,787	49,617	78,406	78,406	-
FLEET FUEL CHARGES	472,391	454,897	513,944	513,944	-
SUB-TOTAL: FLEET SERVICES	**788,247**	**740,903**	**961,761**	**961,761**	**-**
RECREATION ACTIVITY FEES:					
PROGRAM, ATHLETIC AND FACILITY FEES:					
- SPECIAL EVENTS	49,163	58,293	59,102	59,102	81,459
- RIVERSIDE ACTIVITY FEES	200,236	219,854	232,763	232,763	412,966
- CITY SPONSORED ATHLETICS	157,589	162,766	173,339	173,339	338,406
- RIVERSIDE AQUATIC FACILITY	59,379	-	-	-	-
- SENIOR AND YOUTH ACTIVITIES	715	-	-	-	-
- GYMNASIUM AND FITNESS CENTER	305,418	320,213	320,278	320,278	-
- OVIEDO BLVD. AQUATIC FACILITY	181,209	266,495	201,052	201,052	275,729
- SKATE PARK	33,275	34,875	36,809	36,809	-
- CONCESSIONS	150,113	135,745	141,700	141,700	148,181
- VENDING MACHINES	-	-	-	-	-
- PARKS & RECREATION	28,737	25,009	6,116	6,116	3,088
- PARK FACILITY RENTALS	81,980	80,210	105,736	105,736	120,736
- MISCELLANEOUS AND REFUNDS	24,801	24,927	26,995	26,995	33,542
RENTALS AND LEASES:					
- MEMORIAL BUILDING	7,304	7,867	10,539	10,539	7,728
PASS-THRU REGISTRATION FEES:					
- MASTER SWIM FEE	-	-	-	-	-
- ADULT SOFTBALL ASSOCIATION	-	20	900	900	720
- RED CROSS TRAINING REGISTRATION FEES	-	104	390	390	260
- ADULT FLAG FOOTBALL	-	-	-	-	-
SUB-TOTAL: RECREATION ACTIVITY FEES	**1,279,919**	**1,336,378**	**1,315,719**	**1,315,719**	**1,422,815**
TOTAL: CHARGES FOR SERVICES	**3,082,623**	**3,291,997**	**3,485,955**	**3,497,955**	**2,740,619**

General Fund Revenues (001), cont'd

	2011-12 Actual	2012-13 Actual	2013-14 Adopted Budget	2013-14 Amended Budget	2014-15 Adopted Budget
FINES AND FORFEITURES					
COURT FINES	68,215	73,203	50,000	50,000	60,000
POLICE EDUCATION	5,699	-	4,000	4,000	-
IMPROPER EQUIPMENT	120	60	175	175	100
INVESTIGATIVE FUNDS	22,838	-	-	-	-
VIOLATIONS OF LOCAL ORDINANCES	2,750	5,150	4,000	4,000	2,500
CODE ENFORCEMENT	39,246	30,943	20,000	20,000	30,000
ENVIRONMENTAL PRESERVATION	-	-	-	-	-
ADMINISTRATIVE CITATION	-	900	-	-	-
MISCELLANEOUS FINES	-	-	-	-	-
TOTAL: FINES AND FORFEITURES	**138,868**	**110,256**	**78,175**	**78,175**	**92,600**
MISCELLANEOUS					
INTEREST ON INVESTMENTS	84,652	25,058	50,500	50,500	40,750
DIVIDENDS	-	479	-	-	-
LEASE PROCEEDS	-	-	-	-	-
INSURANCE PROCEEDS	8,781	4,289	-	-	-
GAIN OR LOSS ON SALE OF ASSETS	30,725	104,143	45,000	45,000	30,000
POLICE	9,854	-	1,000	1,000	250
FIRE	-	-	-	-	-
CONTRIBUTIONS & DONATIONS (RECREATION SPONSORSHIP)	18,489	1,520	-	-	-
CONTRIBUTIONS & DONATIONS (OTHER)	190,123	4,264	-	-	-
OTHER MISCELLANEOUS	28,107	150,782	35,000	35,000	59,500
TOTAL: MISCELLANEOUS	**370,731**	**290,535**	**131,500**	**131,500**	**130,500**
TOTAL CURRENT INCOME	**21,875,093**	**22,266,659**	**22,737,582**	**22,949,058**	**23,028,062**
ELIMINATION OF FLEET INTERNAL SERVICE CHARGES	(788,246)	(740,904)	(961,761)	(961,761)	-
CURRENT INCOME (LESS FLEET INTERNAL SERVICE CHARGES)	**21,086,847**	**21,525,755**	**21,775,821**	**21,987,297**	**23,028,062**
TOTAL NON-AD VALOREM REVENUE	**12,504,119**	**12,856,152**	**12,857,963**	**13,069,439**	**13,146,869**
NON-REVENUES					
INTERFUND TRANSFERS (TRANSFERS FROM):					
TRANSPORTATION IMPROVEMENTS (LOGT) FUND (105)	236,300	236,300	236,300	236,300	236,300
STATE LAW ENFORCEMENT TRUST FUND (103)	-	-	-	-	-
SOLID WASTE FUND (115)	140,000	140,000	140,000	140,000	140,000
BUILDING SERVICES FUND (120)	150,000	177,313	172,067	172,067	127,413
2002 REVENUE BOND CONSTRUCTION FUND (201)	-	-	-	-	-
DOWNTOWN IMPROVEMENTS FUND (318)	-	-	-	-	-
TECHNOLOGY IMPROVEMENTS FUND (320)	-	-	-	-	-
VEHICLE REPLACEMENT FUND (302)	-	-	-	-	-
OSC EXTENSION LANDFILL (327)	-	50,000	-	-	-
WATER AND WASTEWATER FUND (401)	1,174,193	1,217,881	1,257,670	1,257,670	1,275,605
WATER/WASTEWATER RENEWAL AND REPLACEMENT FUND (406)	55,162	52,800	-	-	-
STORMWATER UTILITY FUND (138)	128,918	128,918	140,000	140,000	140,000
MEDICAL INSURANCE FUND (510)	56,768	56,768	-	-	-
SUB-TOTAL: INTERFUND TRANSFERS	**1,941,341**	**2,059,980**	**1,946,037**	**1,946,037**	**1,919,318**
APPROPRIATED FUND BALANCE					
- OPERATING BUDGET SUPPORT	-	-	-	96,908	122,640
TOTAL: APPROPRIATED FUND BALANCE	**-**	**-**	**-**	**96,908**	**122,640**
TOTAL: NON-REVENUES	**1,941,341**	**2,059,980**	**1,946,037**	**2,042,945**	**2,041,958**
TOTAL REVENUES	**$ 23,028,188**	**$ 23,585,735**	**$ 23,721,858**	**$ 24,030,242**	**$ 25,070,020**

General Fund Expenditures (001)

EXPENDITURE CATEGORY	2011-12 Actual	2012-13 Actual	2013-14 Adopted Budget	2013-14 Amended Budget	2014-15 Adopted Budget
LEGISLATIVE AND EXECUTIVE					
CITY COUNCIL	$ 251,386	$ 228,718	$ 126,655	$ 184,452	$ 182,071
CITY ATTORNEY	167,722	223,272	187,200	287,200	217,400
CITY MANAGER	420,243	338,788	325,317	257,954	211,440
CITY CLERK	180,321	177,070	201,716	187,309	207,109
TOTAL: LEGISLATIVE AND EXECUTIVE	**1,019,672**	**967,848**	**840,888**	**916,915**	**818,020**
HUMAN RESOURCES	347,832	358,983	371,480	395,580	437,614
FINANCE					
ACCOUNTING AND PAYROLL SERVICES	383,577	399,075	430,120	438,070	425,530
PURCHASING	69,224	71,706	73,478	73,478	72,917
INFORMATION TECHNOLOGY	826,233	888,528	1,015,533	1,073,304	1,102,204
TOTAL: FINANCE DEPARTMENT	**1,279,034**	**1,359,309**	**1,519,131**	**1,584,852**	**1,600,651**
MANAGEMENT SERVICES					
PUBLIC INFORMATION	106,621	123,346	113,272	113,272	116,411
MANAGEMENT SERVICES	143,804	117,423	132,813	132,813	322,615
TOTAL: MANAGEMENT SERVICES	**250,425**	**240,769**	**246,085**	**246,085**	**439,026**
DEVELOPMENT SERVICES					
ECONOMIC DEVELOPMENT	513,972	129,671	113,000	126,488	159,055
ADMINISTRATION	-	-	-	-	156,437
COMPREHENSIVE PLANNING	165,210	167,240	286,482	334,102	258,212
DEVELOPMENT REVIEW	172,804	173,787	235,617	216,417	241,001
ZONING	98,948	97,740	102,711	90,711	-
CODE ENFORCEMENT	222,783	250,830	259,974	259,974	264,195
TOTAL: DEVELOPMENT SERVICES	**1,173,717**	**819,268**	**997,784**	**1,027,692**	**1,078,900**
PUBLIC WORKS					
PUBLIC WORKS ADMINISTRATION	254,628	250,702	258,328	257,848	216,955
ENGINEERING SERVICES	256,879	210,512	202,932	203,788	259,920
FLEET MAINTENANCE	795,245	808,752	888,012	888,012	-
LANDSCAPING AND ROW MAINTENANCE	354,800	343,047	315,287	315,287	326,315
STREETS AND SIDEWALK MAINTENANCE	756,770	753,115	755,380	755,860	766,786
STREET LIGHTING ELECTRICAL & MAINTENANCE COSTS (CITYWIDE)	755,389	769,207	730,000	730,000	767,600
TOTAL: PUBLIC WORKS	**3,173,711**	**3,135,335**	**3,149,939**	**3,150,795**	**2,337,576**
POLICE DEPARTMENT					
ADMINISTRATION	523,807	704,194	765,353	551,604	825,714
COMMUNITY POLICING/PATROL	3,069,515	2,948,328	3,125,399	3,357,497	3,448,791
EMERGENCY COMMUNICATIONS AND RECORDS	671,626	480,110	357,941	367,987	349,906
COMMUNITY RELATIONS	633,563	742,396	727,924	634,124	735,448
CRIMINAL INVESTIGATIONS	604,410	663,376	643,994	781,181	687,905
COMMUNITY RESPONSE TEAM	673,086	772,950	807,030	747,330	779,671
TRAINING	130,449	117,146	139,324	139,056	152,792
TOTAL: POLICE DEPARTMENT	**6,306,456**	**6,428,500**	**6,566,965**	**6,578,779**	**6,980,227**
FIRE DEPARTMENT					
ADMINISTRATION AND EMERGENCY MANAGEMENT	248,027	246,053	245,960	245,960	243,519
FIRE/RESCUE AND EMERGENCY TRANSPORT	4,817,350	4,916,462	4,795,071	4,862,436	4,724,039
FIRE PREVENTION	100,200	100,174	160,883	156,383	163,176
TRAINING	149,858	150,403	145,286	167,786	122,920
TOTAL: FIRE DEPARTMENT	**5,315,435**	**5,413,092**	**5,347,200**	**5,432,565**	**5,253,654**
PARKS AND RECREATION					
ADMINISTRATION AND COMMUNITY EVENTS	368,503	337,787	361,872	281,739	386,535
COMMUNITY EVENTS	134,266	133,126	144,469	214,163	320,868
CONCESSIONS	181,729	107,886	125,228	138,288	197,864
ATHLETIC FIELDS AND PARKS MAINTENANCE	877,832	859,658	907,846	935,020	937,377
GENERAL FACILITY MAINTENANCE	263,693	242,194	299,335	306,239	330,318
COMMUNITY CENTER	-	-	37,258	-	231,942
RECREATION FACILITY MAINTENANCE*	225,087	224,868	237,823	244,727	234,103
SUB-TOTAL: ADMINISTRATION AND MAINTENANCE	**2,051,110**	**1,905,519**	**2,113,831**	**2,120,176**	**2,639,007**

General Fund Expenditures (001), cont'd

	2011-12 Actual	2012-13 Actual	2013-14 Adopted Budget	2013-14 Amended Budget	2014-15 Adopted Budget
PARKS AND RECREATION, CON'T					
RECREATION ACTIVITIES					
- CITY-SPONSORED ATHLETICS	186,757	207,191	220,961	213,520	449,332
- RIVERSIDE RECREATION CENTER	390,199	390,462	355,752	348,433	493,768
- RIVERSIDE AQUATIC FACILITY	170,110	26,165	-	-	-
- GYMNASIUM AND FITNESS CENTER	376,477	355,760	387,114	437,196	-
- OVIEDO BLVD. AQUATIC FACILITY	307,222	445,509	426,418	447,718	465,158
- SKATEBOARD PARK	88,625	96,868	106,899	106,899	-
SUB-TOTAL: RECREATION ACTIVITIES	**1,519,390**	**1,521,955**	**1,497,144**	**1,553,766**	**1,408,258**
TOTAL: PARKS AND RECREATION	**3,570,500**	**3,427,474**	**3,610,975**	**3,673,942**	**4,047,265**
TOTAL: ALL DEPARTMENTAL EXPENSES	**22,436,782**	**22,150,578**	**22,650,447**	**23,007,205**	**22,992,933**
ELIMINATION OF FLEET INTERNAL SERVICE COSTS*	(788,247)	(753,383)	(961,761)	(961,761)	-
* TOTAL FLEET COSTS ARE SHOWN IN THE FLEET MAINTENANCE PROGRAM AND SPREAD TO USER DEPARTMENTS AND PROGRAMS WHICH CREATES A "DOUBLE-COUNTING" OF FLEET EXPENDITURES IN THE GENERAL FUND. THE ABOVE ELIMINATION IS APPLIED TO AVOID "DOUBLE-COUNTING" OF THE EXPENDITURES.					
DEPT. EXPENSES (LESS FLEET INTERNAL SERVICE COSTS)	**21,648,535**	**21,397,195**	**21,688,686**	**22,045,444**	**22,992,933**
NON-DEPARTMENTAL EXPENDITURES					
CONTRIBUTIONS TO NON-PROFIT AND OTHER LOCAL AGENCIES	(4,168)	350	3,000	650	-
HURRICANE DEBRIS CLEAN-UP/DISPOSAL AND REPAIRS	-	-	-	-	-
OTHER CURRENT CHARGES	-	2,565	-	-	-
TOTAL: NON DEPARTMENTAL EXPENSES	**(4,168)**	**2,915**	**3,000**	**650**	**-**
NON-EXPENDITURE DISBURSEMENTS: INTERFUND TRANSFERS					
PROMOTIONAL ACTIVITY - EMPLOYEE RECOGNITION	-	4,798	12,316	12,316	4,216
*COST INCURRED WITHIN HUMAN RESOURCES PRIOR TO FY12-13					
INTERFUND TRANSFERS TO DEBT SERVICE FUND (201)					
2012A PIRRN (GYM, AQUATICS, SKATEBOARD PARK, OSC IMP. & SHANE KELLY LAND AQUISITION)	-	619,931	649,592	51,568	644,291
2012B PIRRN (W. MITCHELL HANMOCK, N. LOCKWOOD, CITY HALL AND PUBLIC SAFETY BUILDING)	-	206,426	210,741	7,361	209,309
2012A CIRRN (RIVERSIDE PARK)	-	140,168	144,113	7,932	143,036
2012B CIRRN (FIRE STATION 48 & PW ADMIN. BLDG.)	-	23,956	166,078	154,300	164,684
2012C CIRRN (MARTIN PROPERTY/OSC EXT. LANDFILL)	-	29,278	30,792	2,896	30,528
2012D CIRRN (PUBLIC WORKS COMPLEX)	-	61,307	65,060	7,930	64,479
2014 PROMISSORY NOTE	-	-	-	-	34,651
SUB-TOTAL: INTERFUND TRANSFERS FOR DEBT SERVICE	**1,187,399**	**1,081,066**	**1,266,376**	**231,987**	**1,290,978**
INTERFUND TRANSFERS TO:					
SECOND DOLLAR FUND (127)	-	31,172	-	-	-
HEALTH INSURANCE FUND (510)	416,049	416,049	500,000	500,000	514,455
LEASE FINANCING FUND (205):	203,425	155,266	155,242	155,242	155,253
VEHICLE REPLACEMENT FUND (302)	-	-	-	-	-
TECHNOLOGY IMPROVEMENTS FUND (320)	-	-	56,053	56,053	72,000
STORMWATER UTILITY FUND (138)	40,373	63,269	40,185	40,185	40,185
SUB-TOTAL: MISCELLANEOUS INTERFUND TRANSFERS	**659,847**	**665,756**	**751,480**	**947,392**	**781,893**
TOTAL: INTERFUND TRANSFERS	**1,847,246**	**1,746,822**	**2,017,856**	**1,179,379**	**2,072,871**
RESERVE FOR CONTINGENCIES					
RESERVE FOR UNANTICIPATED EXPENDITURES	-	-	-	792,453	-
SUB TOTAL: RESERVE FOR CONTINGENCIES	**-**	**-**	**-**	**792,453**	**-**
TOTAL EXPENDITURES	**$ 23,491,613**	**$ 23,151,730**	**$ 23,721,858**	**$ 24,030,242**	**$ 25,070,020**
ENDING FUND BALANCE	$ 2,914,129	$ 3,172,787	$ 3,172,787	$ 3,172,787	$ 3,172,787

OVIEDO
Florida

City Council - 1100

Description

The City Council is the five (5)-member elected legislative and governing body of the City, responsible for establishing policies, managing growth and land use, adopting an annual budget and tax rate, setting water, waste and storm water utility rates, and other fees and charges for City Services, adopting local laws and ordinances and hiring and overseeing the City Manager.

All City Council members and the Mayor, who presides over Council meetings, serve two (2) year terms, and are elected "at large" and must reside within the City to be an elected representative.

	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Budget	FY 13-14 Amended Budget	FY 14-15 Budget
Salaries	56,153	58,732	59,096	59,096	59,983
Benefits	32,659	19,499	20,836	20,836	19,781
Operating	162,574	150,487	46,723	104,520	102,307
Capital	-	-	-	-	-
Total	**251,386**	**228,718**	**126,655**	**184,452**	**182,071**

Budget Highlights

The FY 14-15 budget increased over FY 13-14. There was a decrease in benefit expenses due to a reduction in dependent care. Operating expenses increased primarily due to funding being included for a State Lobbyist, that was not funded in FY 13-14.

Personnel Summary

	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15
Total	5.00	5.00	5.00	5.00	5.00

City Administration - 1200

Description

The City Manager is the chief executive officer of the City who leads the organization and provides executive leadership necessary to carry out the mission, goals, and policies established by the City Council.

The City Manager's Office is responsible for the effective and efficient provision of all City Services and enforcement of all laws pursuant to the City Charter, including human resource and financial management, the preparation and recommendation of an annual operating budget including a ten-year capital improvements program. The City Manager is also responsible for keeping the City Council informed as to the financial condition and future needs of the City, signing contracts on behalf of the City, and implementing and administering the policy directives of the City Council within the parameters of the City Charter.

	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Budget	FY 13-14 Amended Budget	FY 14-15 Budget
Salaries	339,547	261,666	247,406	195,633	153,548
Benefits	56,260	51,552	49,559	33,196	29,144
Operating	24,436	25,570	28,352	29,125	28,748
Capital	-	-	-	-	-
Total	**420,243**	**338,788**	**325,317**	**257,954**	**211,440**

Budget Highlights

The FY 14-15 budget decreased primarily due to a decrease in wages and benefits expenses as a result of the Assistant City Manager position being removed from the budget.

As is the case for all general employees, funding is included in the FY 14-15 budget for a 1.5% wage increase, and health insurance premiums reflect a citywide neutral position.

Performance Outcomes

1. Provide the necessary staff support and administrative leadership to implement the strategic goals endorsed by the City Council.
2. Establish management and performance based systems to ensure implementation and accomplishment of strategic goals and Departmental performance outcomes.
3. Implement the strategies from the City's Economic Development Business Plan (and related policy directives of the City Council and the ED Task Force) to enhance business recruitment and retention.
4. Ensure that approved capital improvement projects are completed on time and within acceptable budget limits and in accordance with the priorities set by the City Council through the 5 year Capital Improvements Program (CIP).

Personnel Summary

	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15
Total	2.50	1.75	2.00	2.00	2.00

City Clerk - 1202

Description

The City Clerk is a position contained in the City Charter that is appointed by the City Council but works under the direction and supervision of the City Manager. The City Clerk is responsible for recording and maintaining the minutes of the City Council; recording and maintaining ordinances and resolutions of the City Council; and maintaining contracts, deeds and other legal documents of the City. The City Clerk monitors terms of Board, Committee and Council members; is the chief election official; places legal advertisements and posts all official notices; conducts lien searches on properties located within the city limits; and serves as the City's records management officer.

	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Budget	FY 13-14 Amended Budget	FY 14-15 Budget
Salaries	113,277	115,602	121,277	122,359	130,049
Benefits	29,621	29,509	30,044	30,094	38,211
Operating	37,423	31,959	50,395	34,856	38,849
Capital	-	-	-	-	-
Total	**180,321**	**177,070**	**201,716**	**187,309**	**207,109**

Budget Highlights

The majority of the operating expenses in the Clerk's budget remain largely unchanged from year to year as the budget includes ongoing activities in recording documents or liens, postage machine rental, payment to Municipal Code Corporation for updates and codification of ordinances, and staff training to retain certifications.

In the FY 14-15 budget, the part time Records Specialist became a full time position in order to provide the additional staff time needed to continue to implement, manage, and maintain the SIRE document imaging system, and to reinstate Records Management and Disposition training to all City Departments. Additional funding was requested in the operating budget for expenses that will be incurred for the MuniCode rewrite and codification of the Land Development Code. November 2014 Election costs are nominal with this being a State and County election year. With the new State requirement that a lien search be done on every property sold, the number of searches performed by the Clerk's office has significantly increased.

As is the case for all general employees, funding is included in the FY 14-15 budget for a 1.5% wage increase; health insurance premiums reflect a citywide neutral position.

Performance Outcomes

	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Budget	FY 13-14 Amended Budget	FY 14-15 Budget
Input/Demand					
Pages of old documents (to be scanned or disposed)	114,058	107,500	111,000	111,000	108,648
Workload/Output					
# pages of synopsis minutes produced	145	150	150	150	92
# pages of old documents scanned	8,000	5,000	5,000	5,000	1,750
# new documents scanned (pages)	6,000	3,500	3,500	3,500	4,000
# agendas prepared	35	35	35	35	36
lien search fees collected	14,000	13,500	14,000	14,000	27,000
Effectiveness/Service Quality					
% final draft minutes within 3 days of meeting	96%	95%	98%	98%	99%
% of old documents remaining to be scanned or	75%	70%	64%	64%	63%
% of Council agendas completed on time	100%	100%	98%	98%	70%

Personnel Summary

	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15
Total	2.63	2.63	2.75	2.75	3.00

Human Resources - 1201

Description

Human Resources provides administrative and technical support services to assist in the management of the City's workforce. The core services provided by Human Resources include: recruitment, selection and processing of new employees, maintenance of the pay and classification system, maintenance of employee personnel records, administration of the City's self-insured group health program and all employees benefits, coordination of employee development, participation and administration of collective bargaining agreements, and participation in the planning of the City recognition and employee events.

Human Resources is also responsible for coordinating the City's Safety and Risk Management program through the efforts of a full time Safety and Risk Analyst. This program includes: tracking and administration of the City's property, causality and workers' compensation insurances as well as the coordination of quarterly Safety Committee meetings, on-site facility inspections, safety and risk prevention training, the recommendation of loss control measures and conducting investigations for workers' compensation injuries, vehicle accidents, and general liability claims. The department also oversees and manages the Employee Health and Wellness Center and the Employee Wellness Program for the City.

	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Budget	FY 13-14 Amended Budget	FY 14-15 Budget
Salaries	224,220	229,066	238,045	246,845	286,584
Benefits	40,087	49,880	57,919	57,919	69,786
Operating	83,525	80,037	75,516	90,816	81,244
Capital	-	-	-	-	-
Total	**347,832**	**358,983**	**371,480**	**395,580**	**437,614**

Budget Highlights

The FY 14-15 budget increased over FY 13-14. Salaries increased due to the HR Technician position being increased to full time and due to the Safety/Analyst postion being budgeted for the entire year. This position was new in FY 13-14 and was only budgeted for 5 months of the year. For FY 14-15, background investigations and recruitment costs associated with high turnover in the City resulted in increased projected expenses for professional services. Other areas of the budget where expenses have increased include liability insurance, electricity, copier leasing, and legal expenses to negotiate labor contracts. The department has also requested funding to proceed with phases I through IV of a succession plan. Some items in the operating budget were reduced to help offset these increases, such as cell phone costs, classified advertising, and computer supplies.

As is the case for all general employees, funding is included in the FY 14-15 budget for a 1.5% wage increase; health insurance premiums reflect a neutral position.

Performance Outcomes

	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Budget	FY 13-14 Amended	FY 14-15 Budget
Input/Demand					
City Employees	323	337	344	344	340
Workload/Output					
# of employees trained	350	300	100	100	100
# of emp apps rec'd/processed	1,200	1,174	1,300	1,300	2,000
# of job recruitments	45	45	58	58	52
# of new hires processed	100	90	80	80	115
# of training hours provided	90	70	100	100	100
Effectiveness/Service Quality					
% satisfied with employment	85%	85%	83%	83%	83%
Turnover rate (FTE only)	8%	8%	8%	8%	17%
% new FTE hires who remain on job 1 year	80%	93%	96%	96%	96%
Efficiency					
HR cost per employee	1,077	1,065	1,080	1,150	1,287

Personnel Summary

	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15
Total	3.75	3.75	3.75	4.75	5.00

Public Information - 1205

Description

The Public Information department is the Communication division of the City and is responsible for disseminating news and informational items to the public; preparing the City's quarterly "stand-alone" newsletter known as the CROSSROADS; maintaining the content of the City's website, Facebook Page and Twitter account; co-ordinates "town meetings" and similar events that are held by City Council, and assists the City Manager, City Council members, and City Clerk with developing presentations to the public and other outside organizations.

	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Budget	FY 13-14 Amended Budget	FY 14-15 Budget
Salaries	61,828	78,979	74,636	74,636	77,157
Benefits	11,367	15,715	14,867	14,867	14,857
Operating	33,426	28,652	23,769	23,769	24,397
Capital	-	-	-	-	-
Total	**106,621**	**123,346**	**113,272**	**113,272**	**116,411**

Budget Highlights

The FY 14-15 budget reflects a slight increase in the overall budget. Benefits and operating expenditures increased slightly from the previous budget year. As is the case for all general employees, funding is included in the FY 14-15 budget for a 1.5% wage increase, and health insurance premiums reflect a citywide neutral position.

Performance Outcomes

	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Budget	FY 13-14 Amended Budget	FY 14-15 Budget
Input/Demand					
Total FTE's	1.30	1.50	3.00	3.00	2.75
Workload/Output					
# of Crossroads publications produced	4	3	3	3	2
# of press releases produced	15	17	10	10	10
# of other publications/literature produced	10	8	13	13	12
# of eblast notifications sent	N/A	N/A	80	80	100
Effectiveness/Service Quality					
Avg # releases generating 1 or more media results	8	7	5	5	4
Citizen Satisfactory Rating (% rating good or excellent) *	NA	87%	85%	85%	85%
Efficiency					
Cost per Crossroads newsletter	0.40	0.31	0.44	0.44	0.81

Citizen Satisfactory Rating based on the National Citizen Survey performed every other year, future ratings will reflect year of survey.

Personnel Summary

	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15
Total	1.30	1.50	3.00	3.00	2.75

Accounting & Fiscal Services - 1301

Description

Accounting and Fiscal Services is responsible for maintaining the City's financial system, which includes the collection and disbursement of all City funds, accounts payable services, bi-weekly payroll processing, debt administration, and oversight of the City's investment portfolio.

This program is also responsible for the coordination of the financial statement audit and preparation of the City's Comprehensive Annual Financial Report, grant compliance, the preparation of special and quarterly reports and other mandated/required reports to City departments or other governmental agencies.

	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Budget	FY 13-14 Amended Budget	FY 14-15 Budget
Salaries	227,266	242,443	262,375	270,325	270,591
Benefits	58,642	61,303	60,784	60,784	54,081
Operating	97,669	95,329	106,961	106,961	100,858
Capital	-	-	-	-	-
Total	**383,577**	**399,075**	**430,120**	**438,070**	**425,530**

Budget Highlights

The FY 14-15 budget reflects a slight decrease in the overall budget. Benefits and operating expenditures decreased slightly from the previous budget year. As is the case for all general employees, funding is included in the FY 14-15 budget for a 1.5% wage increase, and health insurance premiums reflect a citywide neutral position.

Performance Outcomes

	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Budget	FY 13-14 Amended	FY 14-15 Budget
Input/Demand					
Total FTE's	5.55	4.60	4.96	5.26	5.47
Workload/Output					
# invoices paid	20,584	20,600	21,312	21,312	23,000
# pcard transactions	5,391	5,445	5,232	5,232	5,500
# payroll checks issued	1,369	1,385	888	888	670
Total # transactions	192,638	194,292	147,016	147,016	145,000
Effectiveness/Service Quality					
Monthly Closeout time (days)	45	45	25	25	25
% invoices paid under 30 days	91%	90%	90%	90%	90%
Efficiency					
Annualized rate of return on investments	1.50%	1.50%	1.00%	1.00%	0.75%

Personnel Summary

	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15
Total	5.55	4.60	4.96	5.26	5.47

Purchasing - 1302

Description

Purchasing is responsible for overseeing a decentralized purchasing system that reviews and processes the City's automated purchase order system for commodities and services that exceed $750. The Purchasing Office is responsible for coordinating and developing formal bids and requests for proposals to ensure competitive bidding and compliance with the City's Purchasing Ordinance and accepted industry standards. The Purchasing Office is also involved in contract review and coordination with legal services before acceptance by the City. In addition, Purchasing is responsible for maintaining the City's fixed asset inventory and coordinates disposal of surplus equipment.

	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Budget	FY 13-14 Amended Budget	FY 14-15 Budget
Salaries	47,845	50,576	50,639	50,639	50,526
Benefits	12,706	12,860	12,832	12,832	12,837
Operating	8,673	8,270	10,007	10,007	9,554
Capital	-	-	-	-	-
Total	**69,224**	**71,706**	**73,478**	**73,478**	**72,917**

Budget Highlights

Overall, expenditures decreased slightly from the previous fiscal year. The FY 14-15 decrease in expenditures is primarily attributable to adjustments in the salary line. Unlike the previous budget year, this year does not include any adjustments for sick time. Adjustments for sick time are normally made when there is a reasonable expectation that an employee will cash in excess hours. Benefits remained flat from the previous fiscal year and there was a slight decrease in operating expenditures.

As is the case for all General Fund employees, funding is included in the FY 14-15 budget for a 1.5% wage increase, and health premiums reflect a citywide neutral position.

Performance Outcomes

	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Budget	FY 13-14 Amended Budget	FY 14-15 Budget
Input/Demand					
$ Value of purchase orders issued	10,241,756	12,000,000	12,000,000	12,000,000	12,000,000
Workload/Output					
# purchase orders processed	501	550	550	550	550
# RFP's and bids	18	20	20	20	20
# requisitions returned before completion	93	100	100	100	80
$ Value of fixed assets (city-wide inventory)	14,347,278	14,500,000	14,500,000	14,500,000	15,000,000
Effectiveness/Service Quality					
Average number of response to bids and RFP's	4.63	6.00	6.00	6.00	6.00
% requisitions returned before completion	16%	20%	15%	15%	15%
Average processing time to produce PO (in days)	4.64	4.00	4.00	4.00	4.00
Efficiency					
Unaccounted loss of fixed assets	0%	0%	0%	0%	0%

Personnel Summary

	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15
Total	1.00	1.00	1.00	1.00	1.00

Information Technology - 1303

Description

Information Technology (IT) is a support service that oversees all computer and automation activities of City government, including system enhancements, technical support, upgrades, and repairs to all City computer systems. IT is responsible for support and administration of the Wide Area Network (WAN/VPN) and Local Area Network (LAN) consisting of Windows based servers, over 249 desktop and laptop computers, and various network routers, switches, printers, and other peripherals.

In addition, IT provides support for all SunGard H.T.E. software applications including but not limited to: building permits, cash receipts, customer information system, fixed assets, accounting/budgeting, land management, occupational licenses, purchasing/inventory payroll/personnel, and fleet management.

	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Budget	FY 13-14 Amended Budget	FY 14-15 Budget
Salaries	269,347	309,931	339,394	325,289	370,696
Benefits	62,346	69,951	85,818	85,818	89,449
Operating	493,860	496,442	590,321	654,070	642,059
Capital	-	11,624	-	8,127	-
Total	**825,553**	**887,948**	**1,015,533**	**1,073,304**	**1,102,204**

Budget Highlights

The FY 14-15 budget reflects an overall increase. The increase in salaries is due to the IT Specialist position that was added in FY 13-14, which was only funded for 5 months. The position is fully funded for FY 14-15. The increase in operating expenditures is primarily related to hardware and software maintenance. Hardware maintenance increased due to the consolidation of Tyco expenditures from Recreation and Parks to Information Technology. The increase in software maintenance was directly attributable to increases in SunGard, Kronos, SIRE and the addition of Kronos cloud hosting services. Other maintenance agreements increased slightly by general inflation.

.

As is the case for all General Fund employees, funding is included in the FY 14-15 budget for a 1.5% wage increase, and health premiums reflect a citywide neutral position.

Performance Outcomes

	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Budget	FY 13-14 Amended Budget	FY 14-15 Budget
Input/Demand					
# overall users	245	254	275	275	315
City Employees	323	337	344	344	340
Workload/Output					
# total work orders	3,100	3,100	3,000	3,000	3,100
Effectiveness/Service Quality					
% work orders completed within 3 days	97%	97%	99%	99%	98%
% customer rating good or better on support	99%	99%	99%	99%	99%
Efficiency					
Cost per User	3,399	3,691	3,567	3,567	3,487
Cost per City Employee (FTE)	2,555	3,054	3,195	3,195	3,487

Personnel Summary

	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15
Total	5.66	6.00	5.16	6.66	6.66

Management Services - 1305

Description

The Management and Budget Office is a support service of City government responsible for coordinating and directing the development of the City's Annual Operating Budget and Ten-Year Capital Improvements Program (CIP). Prepares and provides to the City Council the Quarterly Prospectus which evaluates the Cities overall Budget to Actual Expenditures and Revenues at a point in time, and provides an updated status on the City's Strategic Plan. The City participates in the Florida Benchmark Consortium and the City's Performance Outcome System is evaluated and maintain by the Management Services Department.

	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Budget	FY 13-14 Amended Budget	FY 14-15 Budget
Salaries	105,900	88,615	94,650	94,650	202,946
Benefits	21,392	18,035	18,885	18,885	32,470
Operating	16,512	10,773	19,278	19,278	87,199
Capital	-	-	-	-	-
Total	**143,804**	**117,423**	**132,813**	**132,813**	**322,615**

Budget Highlights

The FY 14-15 budget reflects an increase primarily due to expenditures related to a contract for consultant services in reference to the Employee Merit Performance Appraisal Compensation Team, or EMPACT, which will perform a comprehensive compensation, benefits, & classification assessment for the City of Oviedo Employees estimated at $65,000. Within the Salary and Benefit accounts approximately $122,000 has been reserved to distribute to General Fund Employees at mid-year based on the recommendations of the consultant. Funds have also been allocated in the Enterprise Funds for similar adjustments.

As is the case for all general employees, funding is included in the FY 14-15 budget for a 1.5% wage increase. Health insurance premiums reflect a neutral position as well.

Performance Outcomes

	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Budget	FY 13-14 Amended Budget	FY 14-15 Budget
Input/Demand					
General Fund Budget	23,491,613	23,151,730	23,721,858	23,834,330	25,070,020
City-Wide Budget (net of interfund transfers)	63,331,299	56,322,149	53,984,030	64,142,770	54,430,653
Workload/Output					
# of programs (cost centers)	53	53	53	53	55
# of funds	36	36	37	37	40
Effectiveness/Service Quality					
Accurate estimate of General Fund revenues	97.30%	99.00%	99.00%	99.00%	95.00%
Accurate estimate of Water/ Wastewater revenues	95.50%	99.00%	99.00%	99.00%	95.00%
General Fund undesignated fund balance as % of GF expenditures	15.00%	15.00%	15.00%	15.00%	15.00%
General Fund debt service as % of total revenues	5.16%	4.58%	5.34%	0.97%	5.22%
GO debt as % of gross taxable value of the City	0.41%	0.39%	0.37%	0.37%	0.47%
Received GFOA Budget Award? (Y/N)	Y	Y	Y	Y	Y
Efficiency					
Budget office cost as % of Total City Budget	0.23%	0.21%	0.25%	0.21%	0.59%
City FTE's per Budget Office FTE	N/A	149.10	259.83	267.23	281.55
City-wide FTE's per 1000 population	7.93	7.67	7.52	7.73	8.05

Personnel Summary

	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15
Total	0.00	1.75	1.00	1.00	1.00

City Attorney - 1400

Description

The office of City Attorney is a contracted service responsible for providing legal advice and recommendations to City Council, City staff, and to the various advisory and quasi-judicial boards. In addition, the City Attorney's office is responsible for all litigation brought against or on behalf of the City. The office communicates the City's position on various legislative matters to State legislative bodies and participates in the land code development process. The City Attorney is guided by the following principles and goals: 1. Provide legal opinions and support to City Council and staff in a timely manner 2. Keep City laws and policies in compliance with current law 3. Keep City Council and management staff apprised of new developments in statutory, regulatory, and decisional law 4. Assist City Council and management staff in avoiding litigation and claims to the maximum extent possible 5. Successfully defend/prosecute litigation involving the City in a cost-effective manner.

	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Budget	FY 13-14 Amended Budget	FY 14-15 Budget
Salaries	-	-	-	-	-
Benefits	-	-	-	-	-
Operating	167,722	223,272	187,200	287,200	217,400
Capital	-	-	-	-	-
Total	**167,722**	**223,272**	**187,200**	**287,200**	**217,400**

Budget Highlights

The FY 14-15 budget reflects an increase in operating expenses based on the FY 13-14 adopted budget. Legal costs for the City's Labor Attorney are reflected in the Human Resource budget.

The City Attorney's budget is based on the number of hours of contracted legal services at a billable rate of $155 per hour. The budget also includes a retainer of $15,000 for special magistrate meetings.

Personnel Summary

	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15
Total	0.00	0.00	0.00	0.00	0.00

Development Administration - 1500

Description

Under the direction of the Development Services Director, Administration is responsible for overseeing and providing managerial support for the Planning, Development Review, Code Enforcement, and Building Services Divisions. The Director also serves as liaison to the Planning, Zoning, and Appeals Board (PZA), is a board member of the Development Review Committee (DRC), and interprets the provisions of the Land Development Code (LDC).

The Director also is the staff liaison with the City's economic development consultant to ensure that the tasks assigned to the consultant relating to the implementation of the Economic Development Strategic Plan, business retention and recruitment, and the creation of a Community Redevelopment Area (CRA) is completed in accordance with approved work plans and contracts.

In addition to work program development and administration, the Administration staff represents the City at community meetings, serves as liaison with Seminole County, the School Board, and other cities and participates in various regional, state, and legislative committees.

	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Budget	FY 13-14 Amended Budget	FY 14-15 Budget
Salaries	-	-	-	-	119,401
Benefits	-	-	-	-	22,426
Operating	-	-	-	-	14,610
Capital	-	-	-	-	-
Total	**-**	**-**	**-**	**-**	**156,437**

Budget Highlights

In FY 11-12, the Administration budget was eliminated since the Development Services Director was the only position in that program. The Director's salary and benefits were allocated 50% each to Comprehensive Planning and Development Review budgets along with operating expenses. In FY 14-15 budget, 1500 was reinstated to include the Development Service Director and Administrative Assistant positions. Salaries and operating costs allocated for the positions in Comprehensive Planning and Development Review budgets have been relocated to 1500.

As is the case for all general employees, funding is included in the FY 14-15 budget for a 1.5% wage increase. Health insurance premiums reflect a neutral position as well.

Personnel Summary

	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15
Total	1.00	0.00	0.00	0.00	2.00

Planning - 1501

Description

Planning is responsible for monitoring compliance with and administering the City's Comprehensive Plan in accordance with Chapter 163, Florida Statutes, and Chapter 9J-5, Florida Administrative Code.

The primary services provided by this program include: 1) review of Comprehensive Plan amendments, 2) coordination with various regional and State agencies, 3) review for consistency with the City's zoning map, Land Development Code and Comprehensive Plan; 4) ensure that adequate infrastructure and basic services are available to support new development; 5) assist developers and citizens in complying with the City's Comprehensive Plan and Land Development Code.

Planning staff processes applications for future land use map amendments, zoning map amendments, annexations, special exceptions, deviations, zoning letters, special events, and other applications. In addition, Planning provides technical data and recommendations for land development proposals to the City Council and the Planning, Zoning, and Appeals (PZA) Board.

	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Budget	FY 13-14 Amended Budget	FY 14-15 Budget
Salaries	116,430	107,561	196,146	225,746	147,935
Benefits	25,708	20,651	38,904	41,604	38,372
Operating	23,072	38,078	51,432	66,752	71,905
Capital	-	-	-	-	-
Total	**165,210**	**166,290**	**286,482**	**334,102**	**258,212**

Budget Highlights

The FY 14-15 budget decreased overall mainly due to combining 2402 with 1501. The decrease in salaries and benefits was offset slightly due to the addition of a Planner I position. Operating expenses increased for FY 14-15. This is primarily due to an increase in the cost of transportation and environmental study reviews. The number of comprehensive plan amendment applications has increased by 67%. Change of Zoning applications for the 2nd quarter of FY 13-14 is equal to the total number of applications for FY 12-13. This number is expected to increase for the year as we have accepted an additional change of zoning application for the 3rd quarter of FY 13-14 and anticipate more applications. Thus, the number of transportation and environmental reviews has increased. FTEs in 2402 have gone from 2 FTEs in FY 12-13 to 1 FTE. The second FTE is now located in 1502 and was upgraded from a Zoning Technician to a Planner I position. With the need to cover peak Business Tax Renewal season, overtime for the Zoning Technician position was allocated in 1501.

As is the case for all general employees, funding is included in the FY 14-15 budget for a 1.5% wage increase, and health insurance premiums reflect a neutral position.

Performance Outcomes

	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Budget	FY 13-14 Amended Budget	FY 14-15 Budget
Input/Demand					
FTE's	2.00	2.50	3.00	3.00	3.00
Workload/Output					
# of Large-scale Comp Plan apps. Adopted	2	2	2	2	4
# of rezoning applications adopted	2	2	2	2	4
# Deviation applications adopted	6	9	5	5	6
# of Special event applications adopted	50	50	50	50	50
Effectiveness/Service Quality					
Avg # days to process applications:					
Large-scale CPA	400	400	400	400	360
Small-scale CPA	200	200	200	200	200
Rezoning application	200	200	200	200	200
Annexation application	350	350	350	350	350
Deviation application	40	16	40	40	40
Special event application	80	95	60	60	60
Efficiency					
Average cost per application processed	501	451	1,637	1,909	1,546

Personnel Summary

	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15
Total	2.00	2.50	3.00	3.00	3.00

Development Review - 1502

Description

The Development Review program is responsible for site plan review and the permitting of development applications through a coordinated review process. The process ensures compliance with the City's Comprehensive Plan, Land Development Code, and related ordinances. The program also coordinates pre-application meetings, progress meetings, reviews several building permit applications, deviations, plats, special exception use orders, master land use plans, development agreements, schedules and provides technical data and recommendations for land development code changes to the City Council and the Planning, Zoning, and Appeals Board (PZA). The program acts as liaison to the Development Review Committee, The Metroplan Orlando Bicycle and Pedestrian Committee, and the Lynx Regional Working Group.

	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Budget	FY 13-14 Amended Budget	FY 14-15 Budget
Salaries	115,197	116,510	128,469	106,369	148,752
Benefits	27,963	26,193	24,759	26,559	32,832
Operating	29,644	31,084	82,389	83,489	59,417
Capital	-	-	-	-	-
Total	**172,804**	**173,787**	**235,617**	**216,417**	**241,001**

Budget Highlights

The FY 14-15 budget increased due to the re-structuring of the division with addition of new staff personnel, and overtime for the Development Review Specialist to help cover peak Business Tax Renewal season. FTEs increased from 2 to 3. Operating expenditures decreased for FY 14-15 due to the removal of consultant's special projects related to the re-write of the Land Development Code (LDC) due to budget constraints.

As is the case for all general employees, funding is included in the FY 14-15 budget for a 1.5% wage increase, and health insurance premiums reflect a neutral position.

Performance Outcomes

	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Budget	FY 13-14 Amended Budget	FY 14-15 Budget
Input/Demand					
FTE's	2.00	2.50	2.00	2.00	3.00
Workload/Output					
No. of Applications Received:					
Sufficiency	25	20	25	25	30
Compliance reviews	60	60	60	60	60
Effectiveness/Service Quality					
Avg # days to conduct reviews:					
Sufficiency	7	7	8	8	8
Compliance reviews	21	25	28	28	15

Personnel Summary

	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15
Total	2.00	2.50	2.00	2.00	3.00

Police Administration & Accreditation - 2100

Description

Police Administration provides the managerial support as well as command, control, and guidance to the Oviedo Police Department's six program areas of: Community Policing/Patrol; Records; Community Involvement/Outreach; Criminal Investigations; Community Response Team and Training. Administration's role is focused on upholding and supporting all federal, state and municipal laws; safeguarding and respecting the constitutional rights of citizens and improving the quality of life in the Oviedo community.

The Administration program also includes the Department's Professional Standards Unit (responsible for Internal Affairs, Accreditation, and staff inspections).

	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Budget	FY 13-14 Amended Budget	FY 14-15 Budget
Salaries	282,023	436,434	525,161	354,475	541,650
Benefits	99,963	206,213	178,707	127,594	179,849
Operating	137,116	59,923	61,485	69,535	104,215
Capital	-	-	-	-	-
Total	**519,102**	**702,570**	**765,353**	**551,604**	**825,714**

Budget Highlights

The FY 14-15 budget reflects an increase from FY 13-14. There was an increase in staffing due to two Deputy Chiefs being transferred into Administration. Operating expenses increased due to the following: 1) Consolidation of air cards for the entire department. For FY 13-14 air cards were budgeted in each division; 2) Training and Travel per Diem.

As is the case for all general employees, funding is included in the FY 14-15 budget for a 1.5% wage increase, and health insurance premiums reflect a neutral position.

Performance Outcomes

	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Budget	FY 13-14 Amended Budget	FY 14-15 Budget
Input/Demand					
Administrative FTE's	3.80	3.80	5.80	6.80	6.80
Population	34,012	34,573	34,573	34,573	34,965
Workload/Output					
# internal complaints investigated	15	12	12	12	10
# of citizen complaints filed	5	4	4	4	5
Effectiveness/Service Quality					
Citizen service quality rating (all PD services)	90%	95%	95%	95%	95%
Safety service quality rating (all PD services) (%good/excellent - National Citizen Survey)	90%	90%	90%	90%	90%
Efficiency					
PD expenditures per capita (department-wide)	181.02	183.44	189.94	190.29	199.63

Personnel Summary

	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15
Total	3.80	3.80	5.80	6.80	6.80

Community Policing & Patrol - 2101

Description

Community Policing/Patrol is the core law enforcement and community policing arm of the Oviedo Police Department that provides an array of law enforcement services focusing on: the protection of life and property; prevention of crime; apprehension of criminals and traffic control. Community Policing/Patrol responds to approximately 33,000 calls for service annually, conducts over 12,000 traffic stops and provides for area business checks under a program known as Night Eyes.

	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Budget	FY 13-14 Amended Budget	FY 14-15 Budget
Salaries	1,863,894	1,746,493	1,827,918	1,995,458	2,086,259
Benefits	759,605	768,484	833,838	894,564	889,933
Operating	343,658	377,551	463,643	467,475	462,599
Capital	-	-	-	-	10,000
Total	**2,967,157**	**2,892,528**	**3,125,399**	**3,357,497**	**3,448,791**

Budget Highlights

The FY 14-15 budget reflects an increase compared to FY 13-14. The increase is due primarily to an equity adjustment for Police (Sworn Officers) based on salary surveys from similar cities. The Deputy Chief was transferred to administration.

As is the case for all general employees, funding is included in the FY 14-15 budget for a 1.5% wage increase, and health insurance premiums reflect a neutral position.

Performance Outcomes

	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Budget	FY 13-14 Amended Budget	FY 14-15 Budget
Input/Demand					
Sworn FTE's	38.00	37.00	37.00	39.00	39.00
Non-sworn FTE's	1.00	1.00	1.00	1.00	1.00
Population	34,012	34,573	34,573	34,573	34,965
Workload/Output					
Total calls for service:	44,485	48,050	48,915	48,915	40,000
# citations issued (written)	3,309	4,200	3,473	3,473	3,700
# of Part 1 crimes	596	590	595	595	595
# traffic stops	13,572	15,000	15,733	15,733	16,000
Total # of reports generated	3,320	3,143	3,256	3,256	3,200
Effectiveness/Service Quality					
Average response time to priority 1 calls	3.27	3.27	3.34	3.34	3.00
False alarms as % of all calls	3.69%	3.81%	2.40%	2.40%	3.00%
Part 1 crime rate per 1000 population	17.52	17.52	17.21	17.21	17.02
Accidents at "priority intersections" per 1000 population	4.44	4.25	4.25	4.25	4.25
Efficiency					
Cost per call	66.70	60.20	63.89	68.64	86.22

Personnel Summary

	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15
Total	39.00	38.00	38.00	40.00	40.00

Police Records - 2103

Description

provides internal upkeep and management of all Police Department records through an automated records management system maintained by Seminole County. Records processes over 30,000 arrest reports, accidents, field contact cards, and citations annually and is responsible for copying case packages and forwarding them to the State Attorney's Office for prosecution or the County Clerk for processing in the case of traffic violations. Effective January 8, 2013, the City of Oviedo's Police dispatch services were transferred to the Seminole County Sheriff's Office.

	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Budget	FY 13-14 Amended Budget	FY 14-15 Budget
Salaries	499,656	169,672	41,643	51,089	36,851
Benefits	133,833	48,888	11,025	11,625	12,068
Operating	32,304	256,160	305,273	305,273	300,987
Capital	-	-	-	-	-
Total	**665,793**	**474,720**	**357,941**	**367,987**	**349,906**

Budget Highlights

The FY 14-15 budget reflects an decrease compared to FY 13-14, primarily due to the elimination of the temporary Records Specialist position.

As is the case for all general employees, funding is included in the FY 14-15 budget for a 1.5% wage increase, and health insurance premiums reflect a neutral position.

Performance Outcomes

	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Budget	FY 13-14 Amended Budget	FY 14-15 Budget
Input/Demand					
Total FTE's	12.75	7.25	4.25	1.00	1.00
Records Specialist FTE (Actual)	1.00	1.00	1.00	1.00	1.00
Dispatchers FTE (Actual)	11.75	6.25	0.00	0.00	0.00
Population	34,012	34,573	34,573	34,573	34,965
Workload/Output					
Total calls received	57,000	53,000	26,000	26,000	23,000
# 911 calls	4,500	4,800	3,700	3,700	3,000
# Information/ Other Service calls	53,000	48,000	-	-	-
# calls transferred for Fire/Rescue	1,400	1,250	-	-	-
# of XCAD entries by dispatchers	42,293	45,500	-	-	-
# Citations entered and submitted to CC by records clerk	3,400	5,017	4,500	4,500	4,100
# case files sent to State Attorney	750	795	800	870	850
Effectiveness/Service Quality					
Average response time to answer 911 call (in seconds)	3.00	3.00	3.00	3.00	3.00
Officer satisfaction rating with dispatch services	95%	95%	95%	95%	95%
Average time to dispatch officer (exc. Priority 1 calls)	2.20	2.20	2.20	2.20	1.90
Efficiency					
Cost per call answered	11.68	8.96	13.77	14.15	15.21

Personnel Summary

	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15
Total	12.75	7.25	4.25	1.00	1.00

Community Involvement - 2104

Description

Community Involvement provides the public with educational and pro-active crime prevention and public safety information. It also provides youth with life-skills intervention through two school-based officer-taught programs offered in cooperation with the public schools: Drug Abuse Resistance Education (D.A.R.E.) and Gang Resistance Education and Training (G.R.E.A.T).

The School Resource Officer program is a collaborative effort between the City and the Seminole County School Board for equally sharing the cost of the Police Department providing a SRO at schools within the City Limits.

	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Budget	FY 13-14 Amended Budget	FY 14-15 Budget
Salaries	391,418	453,876	456,897	387,897	463,392
Benefits	164,314	193,798	196,992	172,192	190,411
Operating	62,653	83,211	74,035	74,035	81,645
Capital	-	-	-	-	-
Total	**618,385**	**730,885**	**727,924**	**634,124**	**735,448**

Budget Highlights

The FY 14-15 budget reflects an increase compared to FY 13-14. The increase is due primarily to an equity adjustment for Police (Sworn Officers) based on salary surveys from similar cities.

As is the case for all general employees, funding is included in the FY 14-15 budget for a 1.5% wage increase, and health insurance premiums reflect a neutral position.

Performance Outcomes

	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Budget	FY 13-14 Amended Budget	FY 14-15 Budget
Input/Demand					
Youth Population (ages 15-19)	2,280	2,096	2,282	2,282	3,231
Juvenile Population (ages 5-14)	4,498	5,808	4,968	4,968	8,667
City Population	34,012	34,573	34,573	34,573	34,965
Workload/Output					
# crime prevention presentations	45	30	50	50	40
# crime prevention inspections	25	20	40	40	25
# classes @ COPS center	125	20	30	30	50
# fingerprint services provided @ COPS center	650	650	780	780	450
Effectiveness/Service Quality					
# burglaries committed	225	200	125	125	125
# burglaries per 1000 City population	6.85	6.01	3.62	3.62	3.62
# other property crimes per 1000 City population	21.31	15.17	6.94	6.94	6.94
# juvenile/youth crimes per 1000 City population	7.00	7.58	2.17	2.17	2.17

Personnel Summary

	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15
Total	7.75	7.75	8.00	8.00	8.00

Criminal Investigations - 2105

Description

The Criminal Investigations Program conducts follow-up investigations into approximately 450 criminal cases documented annually in the agency Uniform Crime Report (UCR) where leads or viable suspects exist. This program also responds to and evaluates each unattended death within the City to document the cause (natural, suspicious, or criminal). In addition, Criminal Investigations participates in Federal, Statewide, and Local drug task forces and ensures the proper custody and control of all crime evidence and impounded property submitted to the agency.

	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Budget	FY 13-14 Amended Budget	FY 14-15 Budget
Salaries	384,103	417,649	402,262	496,362	433,815
Benefits	150,196	175,007	169,473	212,560	175,861
Operating	59,558	63,309	72,259	72,259	78,229
Capital	-	-	-	-	-
Total	**593,857**	**655,965**	**643,994**	**781,181**	**687,905**

Budget Highlights

The FY 14-15 budget reflects an increase compared to FY 13-14. The increase is due primarily to an equity adjustment for Police (Sworn Officers) based on salary surveys from similar cities. The Deputy Chief was transferred to administration.

As is the case for all general employees, funding is included in the FY 14-15 budget for a 1.5% wage increase, and health insurance premiums reflect a neutral position.

Performance Outcomes

	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Budget	FY 13-14 Amended Budget	FY 14-15 Budget
Input/Demand					
Detectives (FTE's)	5.00	5.00	6.00	6.00	6.00
Administrative Support (FTE's)	2.75	2.75	1.25	2.00	2.00
Workload/Output					
# criminal cases investigated	527	520	500	500	520
# criminal cases cleared	112	130	125	125	130
Effectiveness/Service Quality					
Overall Clearance Rate	21.25%	25.00%	25.00%	25.00%	25.00%

Personnel Summary

	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15
Total	7.75	7.75	7.25	8.00	8.00

Community Response Team - 2106

Description

The Community Response Team (CRT) is a proactive unit that specializes in neighborhood issues, street crime, sexual offender notification/verification, long term action plans (such as Operation Clerk Alert), and bicycle patrols. The team is deployed to solve problems that cross shifts or are too time-consuming for patrol officers.

The response team also participates in Federal, Statewide, and Local drug task-forces and ensures the proper custody and control of all crime evidence and impounded property submitted to the agency.

	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Budget	FY 13-14 Amended Budget	FY 14-15 Budget
Salaries	439,048	492,129	516,059	460,859	496,367
Benefits	169,839	205,803	211,151	206,651	201,774
Operating	57,465	71,246	79,820	79,820	81,530
Capital	-	-	-	-	-
Total	**666,352**	**769,178**	**807,030**	**747,330**	**779,671**

Budget Highlights

The FY 14-15 budget reflects an decrease compared to FY 13-14. There was an increase in salaries due to an equity adjustment for Police (Sworn Officers) based on salary surveys from similar cities. However, due to the realignment of personnel within the department, salaries decreased overall.

As is the case for all general employees, funding is included in the FY 14-15 budget for a 1.5% wage increase, and health insurance premiums reflect a neutral position.

Performance Outcomes

	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Budget	FY 13-14 Amended Budget	FY 14-15 Budget
Input/Demand					
Task Force Agents (FTE's)	3.00	3.00	3.00	3.00	3.00
Community Response Team (FTE's)	3.00	4.00	4.00	5.00	5.00
Administrative Support (FTE's)	0.75	0.75	0.25	0.00	0.00
Workload/Output					
# Complaints received/ initiated for investigation	57	60	68	68	68
# search warrants	17	15	40	40	40
# arrests	73	60	60	60	65
# Registered felon checks	82	120	125	125	125
# Compliance Checks Alcohol/ Tobacco	67	100	50	50	50
# Compliance Alcohol/ Tobacco Violations	4	-	8	8	7
Efficiency					
Confiscated funds returned to City:					
Federal	61,517	116,359	15,000	15,000	-
State and Local	21,517	11,197	2,000	2,000	-

Personnel Summary

	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15
Total	6.75	7.75	7.25	8.00	8.00

Education & Training - 2107

Description

This program is responsible for the coordination of all in-service and field training activities for the department. It oversees/schedules approximately 5,800 hours of training of various types for the varied activities of the law enforcement personnel, annually.

	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Budget	FY 13-14 Amended Budget	FY 14-15 Budget
Salaries	77,284	67,814	70,624	69,884	79,917
Benefits	31,754	29,172	30,220	30,960	31,958
Operating	17,098	19,140	38,480	38,212	40,917
Capital	-	-	-	-	-
Total	**126,136**	**116,126**	**139,324**	**139,056**	**152,792**

Budget Highlights

The FY 14-15 budget reflects an increase compared to FY 13-14. The increase is due primarily to an equity adjustment for Police (Sworn Officers) based on salary surveys from similar cities.

As is the case for all general employees, funding is included in the FY 14-15 budget for a 1.5% wage increase, and health insurance premiums reflect a neutral position.

Performance Outcomes

	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Budget	FY 13-14 Amended Budget	FY 14-15 Budget
Input/Demand					
Population	33,675	34,012	34,573	34,573	34,965
Workload/Output					
# of Department in-service training classes	38	88	80	80	80
# of outside training classes	72	74	70	70	80
# of training hours for sworn officers	3,641	4,375	4,500	4,500	4,500
# of training hours per sworn officer	36	59	65	65	65
# of civilian employee training hours	209	65	70	70	70
Efficiency					
Cost per training hour for sworn officers	34.64	26.54	30.96	30.90	33.95

Personnel Summary

	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15
Total	1.00	1.00	1.00	1.00	1.00

Fire Admin. & Emergency Management - 2200

Description

Administration is responsible for providing the managerial support for Fire/Rescue (a system that includes 3 fire stations that provide City-wide fire suppression, basic and advanced life support and EMS transport), Fire Prevention, and Training/Education programs.

Due to the impact of the right of way sale (to the Department of Transportation) on Fire Station 44, Administration is overseeing the consolidation of Fire Stations 44 and 46. The stations will move to a new Fire Station which will be constructed at the decommissioned water plant site on Central Avenue.

Administration also coordinates EMS billing for emergency medical services with an outside contractor and oversees and coordinates the City's Emergency Management activities. The Fire Chief serves as the City's Emergency Management Coordinator and is responsible for the maintenance and updating of the Emergency Management Plan.

	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Budget	FY 13-14 Amended Budget	FY 14-15 Budget
Salaries	130,586	131,989	132,880	132,880	137,360
Benefits	50,860	47,512	36,727	36,727	34,010
Operating	64,425	65,548	76,353	76,353	72,149
Capital	-	-	-	-	-
Total	**245,871**	**245,049**	**245,960**	**245,960**	**243,519**

Budget Highlights

The FY 14-15 budget essentially remain unchanged from FY 13-14. Personnel costs include salaries and wages for the Fire Chief and a 32 hour per week Administrative Assistant. Operating expenses are essentially the same as in FY 13-14.
As is the case for all employees, funding is included in the FY 13-14 budget for a 1.5% wage increase.

Performance Outcomes

	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Budget	FY 13-14 Amended Budget	FY 14-15 Budget
Input/Demand					
Population	34,573	34,573	34,573	34,573	34,965
Workload/Output					
# Employees supervised	49.00	51.00	51.00	52.00	52.00
# vehicles maintained	7	7	7	7	7
Effectiveness/Service Quality					
Quality Rating (good or excellent)	97.0%	97.0%	97.0%	97.0%	97.0%
Maintain ISO Community Rating at 3 or better	2.00	2.00	2.00	2.00	2.00
% satisfaction rate by localized customers	100.0%	100.0%	95.0%	95.0%	95.0%
Efficiency					
Fire Department cost per capita (dept. wide exp.)	152.51	155.23	159.88	159.88	151.50

Personnel Summary

	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15
Total	1.80	1.80	1.80	1.80	1.80

Fire Suppression & Rescue - 2201

Description

Fire Suppression and Rescue responds to fire-related calls and medical-related emergencies that require basic or advanced life support and provides patient transport to medical facilities from 3 fire stations located within the City limits. The Department operates with a total staffing level of 49 personnel, which includes 3 Battalion Chiefs and a Division Chief.

Of the estimated 4,010 calls for service in a normal year, approximately 68%, or 2,722 calls, are for medical related emergencies, and approximately 2%, or 88 calls, are for building/vehicle/vegetation fire related calls. The remaining 1,200 calls are for various incidents such as hazardous materials, fire alarms, service related, good intent, etc. The Department also participates in the countywide first response program – a reciprocal arrangement between the cities and Seminole County that provides for an initial response from the closest unit or station regardless of jurisdictional boundaries.

	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Budget	FY 13-14 Amended Budget	FY 14-15 Budget
Salaries	3,089,218	3,168,427	3,223,623	3,248,953	3,202,270
Benefits	1,192,569	1,154,449	983,336	985,371	917,134
Operating	422,531	444,248	588,112	628,112	604,635
Capital	-	-	-	-	-
Total	**4,704,318**	**4,767,124**	**4,795,071**	**4,862,436**	**4,724,039**

Budget Highlights

The FY 14-15 budget had an overall decrease from FY 13-14. The slight decrease in salaries is primarily related to retirement of some tenured employees. There was a decrease in benefits due to: 1) a decrease in the City's fire pension contribution based on the actuarial report, and 2) retirements that occurred during FY 13-14. The FY 14-15 budget includes a slight increase in operating expenses due to: 1) an increase in general liability expense, and 2) a slight increase in apparatus repair and maintenance costs.

As is the case for all general fund employees, funding is included in the FY 14-15 budget for a 1.5% wage increase. Health care premiums reflect a citywide neutral position.

Performance Outcomes

	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Budget	FY 13-14 Amended	FY 14-15 Budget
Input/Demand					
Firefighter/EMT's (FF and Lieut.)	18.00	18.50	18.00	20.00	20.00
Firefighter/Paramedics (FF and Lieut.)	24.00	27.00	27.00	25.00	25.00
Command (Div. & Bat. Chiefs)	4.00	4.00	4.00	4.00	4.00
Overtime Expenses	394,619	275,000	275,000	275,000	275,000
Workload/Output					
Total calls received	4,076	4,091	4,145	4,145	4,100.00
EMS/Rescue	2,754	2,765	2,775	2,775	2,760
Fire Related	94	110	100	100	85
Other Type Incidents	1,280	1,240	1,250	1,250	1,255
# of Transports	1,493	1,475	1,490	1,490	1,500
# First responder calls outside City	1,113	1,100	1,150	1,150	1,160
Effectiveness/Service Quality					
% of all calls in the City with response time 5 minutes or less	85.0%	85.0%	85.0%	85.0%	84.0%
% calls as first responder outside City	39.1%	26.7%	27.9%	27.9%	28.3%
% property contents saved compared to pre-incident value	98.5%	90.0%	90.0%	90.0%	85.0%
Efficiency					
Cost per call	1,154.15	1,165.27	1,156.83	1,173.08	1,152.20

Personnel Summary

	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15
Total	46.00	49.50	49.00	49.00	49.00

Fire Prevention - 2202

Description

Fire Prevention is a life safety program that conducts fire inspections of approximately 1,220 existing commercial businesses on a routine basis, while all daycare centers, nursing homes, and schools are conducted annually. The Fire Marshal reviews building plans for approximately 350-400 private commercial projects annually and conducts fire investigations and public education workshops.

Fire Prevention staff participates in the City's development review process through attendance at pre-application meetings and pre-construction meetings. The program also reviews all City special event permits.

	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Budget	FY 13-14 Amended Budget	FY 14-15 Budget
Salaries	53,557	54,358	109,667	91,667	97,954
Benefits	21,303	21,121	18,338	31,838	31,352
Operating	21,027	22,761	32,878	32,878	33,870
Capital	-	-	-	-	-
Total	**95,887**	**98,240**	**160,883**	**156,383**	**163,176**

Budget Highlights

The FY 14-15 budget increased slightly from FY 13-14. The slight decrease in salaries and increase in benefits is due to the benefits for the new fire inspector in FY 13-14 being included in the salaries line item. The FY 14-15 budget includes a slight increase in operating expenses due to: 1) an increase in general liability, 2) an increase in field operating supplies to enhance the fire inspection program, 3) renewal of online National Fire Protection Association codes and Florida Fire Prevention Code books, and 4) tuition reimbursement for continuing education classes.

As is the case for all general fund employees, funding is included in the FY 14-15 budget for a 1.5% wage increase. Health care premiums reflect a citywide neutral position.

Performance Outcomes

	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Budget	FY 13-14 Amended Budget	FY 14-15 Budget
Input/Demand					
Total FTE's	2.00	1.00	1.00	2.00	2.00
Hours spent in Commercial inspections	47	45	45	45	250
# of commercial business/ structures	1,160	1,170	1,175	1,175	1,220
Workload/Output					
# commercial inspections (existing)	36	35	35	35	600
# new commercial inspections	181	200	200	200	250
# re-inspections	85	85	85	85	300
# commercial plans reviewed	295	300	300	300	300
Effectiveness/Service Quality					
% all commercial structures inspected	3.0%	3.0%	3.0%	3.0%	50.0%
% plans reviewed within 10 working days	76.4%	75.0%	75.0%	75.0%	75.0%
% businesses requiring > 2 re-inspections	6.0%	0.0%	0.0%	0.0%	2.0%

Personnel Summary

	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15
Total	2.00	1.00	1.00	2.00	2.00

Fire Education & Training - 2203

Description

The Education and Training Program provides direct fire and EMS-related training including scheduling and development of required training activities, maintaining department training records and conducting new employee orientation.

The program also oversees the department's EMS transport service, assures compliance with the Florida Bureau of Health EMS' rules and protocols, and coordinates all EMS activities in consultation with the Seminole County Medical Director. In addition, the Division Chief assigned to this program serves as the City's Infections Control Officer and manages the infectious control program.

Other activities include serving as public information officer for emergency incidents and general media releases liaison with the public and media and serving as the Department Safety officer.

	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Budget	FY 13-14 Amended Budget	FY 14-15 Budget
Salaries	88,280	88,688	89,453	109,453	66,049
Benefits	33,582	33,356	26,372	28,872	20,241
Operating	26,646	27,215	29,461	29,461	36,630
Capital	-	-	-	-	-
Total	**148,508**	**149,259**	**145,286**	**167,786**	**122,920**

Budget Highlights

The overall FY 14-15 budget has decreased slightly from FY 13-14. The decrease in salaries, due to employee retirement, was accompanied by a decrease in benefits, as the City's fire pension contribution decreased as per the actuarial reports. The FY 14-15 budget also includes an increase in operating expenses due to: 1) training related costs being higher, 2) certification costs for state required certifications, and 3) new operating supply maintenance costs.

As is the case for all employees, funding is included in the FY 14-15 budget for a 1.5% wage increase, and health insurance premiums reflect a neutral position.

Performance Outcomes

	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Budget	FY 13-14 Amended Budget	FY 14-15 Budget
Input/Demand					
Total $ value EMS billings (gross)	1,158,503	890,000	895,000	895,000	900,000
Total # EMS Billings	1,493	1,475	1,475	1,475	1,500
Workload/Output					
# fire related training hours	14,332	11,520	11,520	11,520	11,520
# EMS related training hours	1,515	780	780	780	780
# Medical protocol complaints from hospital/ personnel or medical doctor.	1	4	4	4	4
$ Value of collections on EMS billings	566,900	540,000	540,000	540,000	625,000
Effectiveness/Service Quality					
Participant satisfaction rating (training)	100%	100%	100%	100%	100%
Medical complaints as % of total rescue calls	0.04%	0.15%	0.15%	0.15%	0.15%
% collection rate on EMS billings	48.90%	60.70%	58.00%	58.00%	58.00%
Efficiency					
Cost per training hour	10.36	12.96	12.61	14.56	10.67

Personnel Summary

	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15
Total	1.00	0.50	1.00	1.00	1.00

Zoning - 2402

Description

Zoning (a part of the Planning Division), is responsible for assisting customers in complying with the City's Land Development Code and other related Ordinances. Zoning Staff reviews single family residential permits, accessory structure permits including fences, permanent signs permits and temporary commercial sign permits. Zoning Staff also reviews and issues Business Tax Receipts in accordance with Florida Statues, Chapter 205.

	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Budget	FY 13-14 Amended Budget	FY 14-15 Budget
Salaries	65,144	66,786	67,746	55,746	-
Benefits	21,983	22,480	22,738	22,738	-
Operating	11,821	8,474	12,227	12,227	-
Capital	-	-	-	-	-
Total	**98,948**	**97,740**	**102,711**	**90,711**	**-**

Budget Highlights

The FY 14-15 budget decreased compared to FY 13-14, due to the relocation of a Zoning Technician position to 1502. This budget was incorporated into 1501.

Performance Outcomes

	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Budget	FY 13-14 Amended Budget	FY 14-15 Budget
Input/Demand					
Zoning Tech FTE's	2.00	2.00	2.00	2.00	0.00
Workload/Output					
# Business Tax receipt applications (new & trans)	793	710	800	800	-
# Business Tax receipt renewals	1,120	950	800	800	-
Plan Reviews	376	515	380	380	-
Effectiveness/Service Quality					
% Plan reviews requiring corrections	11.9%	15.0%	21.3%	21.3%	0.0%
Avg. # days for plan review	3.00	2.50	3.00	3.00	-
Efficiency					
Cost per plan/survey review & BTR processed	21.38	20.55	27.66	27.66	-

Personnel Summary

	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15
Total	2.00	2.00	2.00	2.00	0.00

Code Enforcement - 2403

Description

The Code Enforcement Division is responsible for the enforcement of much of the City's Land Development Code and Code of Ordinances. The Code Enforcement Officers are proactive in inspecting properties for violations, and the Division also receives complaints via phone, email or in person, from residents, business owners and other city staff. Each complaint is then inspected and investigated to determine whether a violation exists or not.

The number one goal of Code Enforcement is compliance. Staff works with residents and business owners to educate them about City codes and provide them with information on how to comply with the codes. We utilize both formal and informal methods of notification and corrective action. Staff follows FS 162 explicitly in the enforcement process and procedures we utilize to achieve compliance. Violations not corrected are subject to citations and/or public hearing before the City's Special Magistrate where corrective actions can be ordered and fines imposed.

	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Budget	FY 13-14 Amended Budget	FY 14-15 Budget
Salaries	160,959	183,953	191,470	191,470	195,158
Benefits	41,646	44,848	46,600	46,600	46,654
Operating	18,664	20,193	21,904	21,904	22,383
Capital	-	-	-	-	-
Total	**221,269**	**248,994**	**259,974**	**259,974**	**264,195**

Budget Highlights

The FY 14-15 budget reflects only a very slight increase from FY 13-14.

As is the case for all general employees, funding is included in the FY 14-15 budget for a 1.5% wage increase and health insurance premiums reflect a neutral position.

Performance Outcomes

	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Budget	FY 13-14 Amended Budget	FY 14-15 Budget
Input/Demand					
Total FTE's	3.75	3.75	3.75	3.75	4.00
CE field officers	2.00	2.00	2.00	2.00	2.00
Workload/Output					
Total cases opened	2,468	2,576	2,640	2,640	2720
# self initiated complains/ violations	1,756	1,705	1,760	1,760	1,815
# all other complaints/ violations initiated	712	855	880	880	905
Days from complaint to first inspection	1	1	1	1	1
Effectiveness/Service Quality					
% of all complaints resolved without CEB	98.20%	99.40%	97.40%	97.40%	96.70%
% self initiated complaints/ violations	64.60%	66.60%	66.60%	66.60%	79.40%
% rating service as good or excellent	53.00%	55.00%	55.00%	55.00%	55.00%
Efficiency					
Cost per complaint	89.66	96.66	98.48	98.48	97.13

Personnel Summary

	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15
Total	3.75	3.75	3.75	3.75	4.00

Economic Development - 5900

Description

To promote new business recruitment consistent with the City's Economic Development Strategic Plan and identify target industries, develop and oversee efforts focused on retention and expansion of existing businesses. Serve as the City's lead representative for all economic development activities, including being the designated primary contact for prospective business recruitments. Attend the Seminole County Regional Chamber of Commerce quarterly economic development forum and Oviedo/Winter Springs Business Advocacy Group meetings and provide updates pertaining to City economic development activities, and coordinate efforts within the Seminole Way corridor. Evaluate requests for economic development incentives and make recommendations to the City Council on the use and distribution of public funds targeted for ED incentives. Research potential economic development grants and support the Community Redevelopment Agency (CRA).

	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Budget	FY 13-14 Amended Budget	FY 14-15 Budget
Salaries	-	-	-	-	-
Benefits	-	-	-	-	-
Operating	97,939	129,671	113,000	126,488	159,055
Capital	416,033	-	-	-	-
Total	**513,972**	**129,671**	**113,000**	**126,488**	**159,055**

Budget Highlights

The FY 14-15 budget reflects the Scope of Work issued to Little John Engineering to continue to implement the City's Economic Development Strategic Plan reflecting the economic development and redevelopment activities within the City for the upcoming budget year. The objectives addressed in the FY 14-15 budget include: Continuing business recruitment and retention activities; Targeted industry recruitment at three (3) industry specific trade shows, conferences and events; Continuing efforts to expand and develop the City's nascent healthcare cluster; Continuing representation of the City of Oviedo within the Central Florida and Southeast regional economic development community; Ongoing efforts to identify, market and develop City owned surplus parcels and other targeted properties; Update of the City's Strategic Economic Development Plan; Update of the content and functionality on the City's economic development website; Development of programming and continued operation and administration of the City's Community Redevelopment Agency.

Personnel Summary

	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15
Total	0.00	0.00	0.00	0.00	0.00

OVIEDO
Florida

Public Works Administration - 4100

Description

Public Works Administration provides the administrative and technical leadership necessary to coordinate and oversee the daily activities of Engineering Services, Streets and Ground Maintenance, Fleet Operations, Water and Wastewater Utilities, and Stormwater Maintenance.

In addition, Public Works, through the Engineering Services Division and consulting engineers, coordinates and manages the design and construction of capital improvements as outlined in the City's Annual Budget and Ten Year Capital Improvements Program (CIP).

The Public Works Administration department is the liaison with the City's solid waste contractor and serves as the central point of contact for citizen inquiries and complaints.

	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Budget	FY 13-14 Amended Budget	FY 14-15 Budget
Salaries	178,183	178,535	182,096	182,096	144,376
Benefits	40,271	43,526	44,194	44,194	33,476
Operating	32,993	26,345	32,038	31,558	39,103
Capital	-	-	-	-	-
Total	**251,447**	**248,406**	**258,328**	**257,848**	**216,955**

Budget Highlights

The FY 14-15 budget for Public Works Administration reflects an overall decrease compared to FY 13-14, mainly due to a decrease in Salaries & Benefits, as a result of the reorganizing of personnel to the Sidewalks & Streets Maintenance department 4107. There was a small increase in operating expenditures from an increase in water & sewer expenditures; vehicle repairs; fuel, and other operating supplies.

Performance Outcomes

	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Budget	FY 13-14 Amended Budget	FY 14-15 Budget
Input/Demand					
Payment to Solid Waste Contractor (residential only)	2,433,385	2,479,433	2,532,240	2,532,240	2,477,345
Monthly charge for solid waste service	18.19	18.19	18.34	18.34	17.66
Residential Customers Served	11,198	11,409	11,506	11,506	11,690
Workload/Output					
tons of garbage collected	10,040	10,241	21,146	21,146	10,098
tons of recyclables collected	2,444	2,493	5,620	5,620	3,342
tons of yard waste collected	3,632	3,705	5,468	5,468	3,342
# service complaints	42	42	40	40	40
Effectiveness/Service Quality					
% "on time" collection rate	100%	100%	100%	100%	100%
% recycling (Waste Diversion)rate	38%	38%	34%	34%	40%
Complaints per 1000 customers	3.75	3.68	3.48	3.48	3.42
Efficiency					
Cost per ton collected and disposed	150.99	150.84	78.56	78.56	147.62

Personnel Summary

	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15
Total	3.50	3.00	3.00	3.00	3.00

Fleet Maintenance - 4104

Description

Fleet Maintenance is a support service department of City government that provides a comprehensive array of repair and preventive maintenance services for a fleet of approximately 213 vehicles and 176 pieces of equipment and other non-rolling stock. The fleet department maintains a parts shop and inventory, coordinates all sublet repairs, including some for fire pumpers and rescue vehicles, and manages the City's vehicle replacement program. In addition, fleet oversees operations of the City's central fueling facility and maintains management and billing information for all vehicles and equipment.

As an "internal service" operation, Fleet Maintenance recovers its labor and overhead through an hourly labor rate charged to user departments. The cost of all parts and sublet repairs are charged directly to the affected department.

	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Budget	FY 13-14 Amended Budget	FY 14-15 Budget
Salaries	145,151	120,551	127,586	127,586	-
Benefits	43,419	37,792	39,664	39,664	-
Operating	586,279	644,151	720,762	720,762	-
Capital	13,908	-	-	-	-
Total	**788,757**	**802,494**	**888,012**	**888,012**	**-**

Budget Highlights

Merged with Department 5104 – Fleet Maintenance.

Performance Outcomes

	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Budget	FY 13-14 Amended Budget	FY 14-15 Budget
Input/Demand					
City-wide Fleet Expenses (repairs, fuel, & overhead)	795,244	848,294	887,515	887,515	-
Labor and overhead	247,776	243,294	291,000	291,000	-
Parts and sublet repairs	65,116	155,000	95,000	95,000	-
Unleaded and diesel fuel	482,352	450,000	450,000	450,000	-
Mechanic Productive/ Billable Hours	2,464	4,434	2,300	2,300	-
Workload/Output					
# pieces of rolling stock	209	211	209	209	-
# pieces of non-rolling stock	173	173	170	170	-
# "services" or work orders completed	2,000	2,000	2,400	2,400	-
Effectiveness/Service Quality					
Average time to complete repairs (hours)	1.63	1.50	2.00	2.00	-
Mechanic productivity rate	84.0%	85.0%	78.0%	78.0%	0.0%
% of repairs returned	0.5%	0.3%	0.5%	0.5%	0.0%
Customer satisfaction rating	98.0%	98.0%	98.0%	98.0%	0.0%
% of Police vehicles in shop more than 4 hours	1.0%	1.0%	1.0%	1.0%	0.0%
Efficiency					
Hourly labor rate	86.50	86.50	86.50	86.50	-
Average hourly labor rate of private shops	92.00	92.00	92.00	92.00	-
Work Orders to Mechanic ratio (quarterly)	545	870	900	900	-

Personnel Summary

	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15
Total	3.00	3.00	3.00	3.00	0.00

Grounds & ROW Maintenance - 4106

Description

Grounds and ROW (right-of-way) Maintenance is performed by continuing service contracts. The landscape and grounds maintenance of various City facilities, parks and right-of-ways including mowing, landscape maintenance, irrigation repairs, fertilizer and pest management, and tree trimming is managed by Contract Compliance Inspector. The Contract Compliance Inspector is allocated to this department 50% of the time, with the remaining being split between Streets Maintenance and Stormwater Utility Inspections.

	FY 11-12 Actual	FY 12-13 Budget	FY 13-14 Budget	FY 13-14 Amended Budget	FY 14-15 Budget
Salaries	29,828	19,841	20,498	20,498	20,799
Benefits	12,742	6,193	6,556	6,556	5,961
Operating	310,871	316,328	288,233	288,233	299,555
Capital	-	-	-	-	-
Total	**353,441**	**342,362**	**315,287**	**315,287**	**326,315**

Budget Highlights

The FY 14-15 budgeted operating expenditures increased mainly due to an increase in a new full service landscaping maintenance contract, which includes landscaping, mowing, irrigation, fertilizing, and pest control at the City's parks and facilities, and also right-of-ways mowing and ground maintenance, including service to the new Oviedo On The Park area.

Personnel Summary

	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15
Total	1.00	0.50	0.50	0.50	1.00

OVIEDO
Florida

Sidewalks & Streets Maintenance - 4107

Description

Streets and Sidewalk Maintenance is responsible for the following maintenance activities: 1) Repairing and replacing City street signs, 2) Repair and construction of sidewalks and curbs, and 3) General street repairs and pothole patching to City-maintained roads.

	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Budget	FY 13-14 Amended Budget	FY 14-15 Budget
Salaries	261,649	233,734	263,096	263,096	261,433
Benefits	104,335	81,174	96,739	96,739	105,182
Operating	1,125,977	1,171,826	1,125,545	1,126,025	1,167,771
Capital	-	14,839	-	-	-
Total	**1,491,961**	**1,501,573**	**1,485,380**	**1,485,860**	**1,534,386**

Budget Highlights

The FY 14-15 budget increased over FY 13-14 as a result of increases in operating expenditures.

The largest increase was for street lights which increased due to an increase in the amount paid to Seminole County for contracted street lights and maintenance, and to Duke Energy for street lights within the City. The City, in partnership with Duke Energy (formerly known as Progress Energy) and OUC, is awaiting the final report from a GIS study of the street lighting account to ensure that the City is only being charged for street lights that are owned by the City. As a result of this study, there may be budget savings allocated to the street lighting project. Other operating expenditures that increased were sidewalk repairs, other operating supplies, and diesel fuel, while there was a decrease in fuel costs.

Performance Outcomes

	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Budget	FY 13-14 Amended Budget	FY 14-15 Budget
Input/Demand					
Population	34,012	34,573	34,573	34,573	34,965
# of lane miles	267	267	267	267	316
#of street/traffic signs	3,295	3,295	3,295	3,295	5,186
Workload/Output					
Concrete repairs (square feet)	65,000	65,000	80,000	80,000	65,000
Asphalt repairs (tons)	160	160	200	200	150
# street/traffic signs replaced/repaired	175	175	400	400	600
# work orders completed (total)	360	350	750	750	700
Effectiveness/Service Quality					
% of street/traffic signs replaced	0.0%	0.0%	5.0%	5.0%	1.4%
% of concrete budget spent	0.0%	0.0%	100.0%	100.0%	114.2%
% of asphalt budget spent	0.0%	0.0%	100.0%	100.0%	100.0%
Efficiency					
Cost per sq. ft. of concrete installed	1.16	1.16	0.94	0.94	1.32
Street maintenance (O&M) cost per capita	43.68	43.68	43.91	43.91	45.39

Personnel Summary

	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15
Total	10.00	7.75	10.00	9.25	9.00

Engineering & Inspection Services - 1901

Description

Engineering Services is responsible for coordinating and managing all City capital improvement projects from conceptual design through final construction, including: 1)Serving as liaison with consulting engineers for the design and construction management of road, drainage, water and sewer, recreational facility, beautification, and other capital improvement projects identified in the City's 10 Year Capital Improvements Program (CIP). 2) Survey and mapping as well as computer aided design for in-house projects that are not contracted to a consultant engineer. 3) Monitoring, inspecting, and providing general oversight of projects under construction. 4) Obtaining professional technical services through the competitive bid process.

	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Budget	FY 13-14 Amended Budget	FY 14-15 Budget
Salaries	165,445	120,410	123,555	123,555	167,963
Benefits	45,004	31,714	32,412	32,412	43,580
Operating	45,750	57,474	46,965	47,821	48,377
Capital	-	-	-	-	-
Total	**256,199**	**209,598**	**202,932**	**203,788**	**259,920**

Budget Highlights

The FY 14-15 budget increased overall mainly due to an increase in Salaries & Benefits, as a result of personnel changes, and the addition of an Engineering Inspector, who was transferred from the Public Works Administration department- 4100 to the Engineering department- 1901. A few other operating expenditures that increased were vehicle replacement costs, fuel, and training expenditures, otherwise operating expenditures are similar to FY 13-14.

Performance Outcomes

	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Budget	FY 13-14 Amended Budget	FY 14-15 Budget
Input/Demand					
Total Road Miles in Network	117	117	117	117	117
Resurfacing Costs	574,883	392,183	303,765	303,765	750,000
Projects in Design & Bidding Phase	13	10	20	20	10
Projects in Construction phase	7	21	18	18	12
Workload/Output					
Miles of road resurfaced (line miles)	6.60	3.50	3.80	3.80	6.20
# Design Projects Completed/bid	15	10	15	15	6
# Construction Projects Completed	8	21	14	14	9
# Development Plans Reviewed	38	30	40	40	112
Plot Plans/Final Surveys /Rev & Corrected	401	479	500	500	124
Effectiveness/Service Quality					
% of Miles Resurfaced	5.6%	3.0%	3.2%	3.2%	100.0%
Efficiency					
Cost per mile of resurfaced road (lane miles)	91,638	112,052	79,938	79,938	120,968
# Design Projects completed on time	12	10	15	15	10
# Const. Projects completed on time	13	21	14	14	12

Personnel Summary

	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15
Total	4.75	3.50	2.25	2.25	2.25

Recreation Administration - 7200

Description

Recreation and Parks Administration provides the administrative support and leadership necessary to oversee the daily activities of ten operating programs, including: 1) Administration 2) Riverside Recreational Programs, 3) Oviedo Blvd. Aquatics, 4) Gymnasium and Athletic Programs, 5) Parks Maintenance, 6) Concessions, 7) Recreation Facilities Maintenance, 8) Special Events, 9) General Facilities Maintenance, and 10) Oviedo on the Park. Staff also coordinates the Annual Relay for Life Golf Outing.

	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Budget	FY 13-14 Amended Budget	FY 14-15 Budget
Salaries	212,182	194,847	231,259	159,980	152,568
Benefits	47,739	38,169	45,306	29,602	30,265
Operating	102,784	101,926	85,307	92,157	194,202
Capital	-	-	-	-	9,500
Total	**362,705**	**334,942**	**361,872**	**281,739**	**386,535**

Budget Highlights

With the planned consolidation of several divisions in FY 14-15, the Administration division reflects an increase in operating compared to FY 13-14. The division is currently planning for the new Oviedo on the Park, as construction started in May 2014. As is the case for all general employees, funding is included in the FY 14-15 budget for a 1.5% wage increase; health insurance premiums reflect a citywide neutral position.

Performance Outcomes

	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Budget	FY 13-14 Amended Budget	FY 14-15 Budget
Input/Demand					
Park Acreage	353.56	353.56	353.56	353.56	353.56
Population	34,012	34,573	34,573	34,573	34,965
Workload/Output					
Department wide revenue	1,273,617	1,295,896	1,267,144	1,267,144	1,346,303
Total # of participants for all programs	294,064	286,388	306,792	306,792	315,151
Effectiveness/Service Quality					
Citizen survey rating - Parks (% good/excellent)	88.0%	88.0%	88.0%	88.0%	88.0%
Citizen survey rating - Rec Facilities (% good/ excellent)	89.0%	89.0%	89.0%	89.0%	89.0%
Efficiency					
% cost recovery - Department wide	36.6%	35.1%	35.5%	35.5%	35.5%
Total (Dept.-wide) cost per participant	12.05	11.91	11.77	11.98	12.84
Total (Dept.-wide) cost per capita	104.16	98.69	104.44	106.27	115.75

Personnel Summary

	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15
Total	3.00	3.00	3.00	3.00	2.00

Riverside Recreation Center - 7201

Description

Riverside Recreation promotes and coordinates activities focused mainly at youth events such as: summer camp , adventure camp , volleyball camp , basketball camp, school days out events (approximately 30 days per school year), and twelve (12) teen dances. In addition, this division oversees other recreation facilities and programs such as tennis, racquetball, and indoor contractual programs. Staff also oversees a special needs program that meets 3 times each month throughout the school year, as well as coordinates 10 specialty needs dances co-sponsored by the Optimist Club. Riverside Skate Park ncludes a 30,000 square foot Skate Park facility that is one of the largest facilities of its kind in the State of Florida. The park allows beginners, intermediate, and advanced skaters to utilize, on a fee basis, the state-of-the-art facility to learn fundamentals of skating or gain experience. The Skate Park, is a supervised facility, and is available for rollerblading and/or skateboarding. In addition to clinics and special events, open skate sessions are offered seven days a week with two to three different sessions each day. The skate park is now open to BMX bikes with sessions offered on two days during the week.

	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Budget	FY 13-14 Amended Budget	FY 14-15 Budget
Salaries	234,267	228,027	187,005	176,996	273,082
Benefits	54,531	52,918	50,016	52,706	64,670
Operating	101,401	109,517	118,731	118,731	156,016
Capital	-	-	-	-	-
Total	**390,199**	**390,462**	**355,752**	**348,433**	**493,768**

Budget Highlights

Riverside Recreation Center merged with Department 7207 – Gymnasium & Fitness Center and Department 7209 – Skate Park. All staffing and operating expenses related to summer camps have been moved and relocated in Department 7201. All staffing and operating expenses related to the Skate Park have been moved to Department 7201. The FY 14-15 budget has increased due to the merging of divisions, and due to 3 part time Recreation Aide Specialists being increased to full time.

As is the case for all general employees, funding is included in the FY 14-15 budget for a 1.5% wage increase; health insurance premiums reflect a citywide neutral position.

Performance Outcomes

	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Budget	FY 13-14 Amended Budget	FY 14-15 Budget
Input/Demand					
Riverside Park Facility Total operational hours	4,395	4,346	4,428	4,428	4,468
Skate Park Total hours available	2,272	2,302	2,321	2,321	2,242
Workload/Output					
Revenue generated/ processed (Riverside, Camps and Skate Park)	213,433	210,754	221,513	221,513	406,298
# total participants: all Riverside programs	27,616	27,321	30,258	30,258	41,254
# hours Riverside Facility is scheduled (or "in use")	2,716	2,481	3,157	3,157	3,017
# Skate Park participants served:	4,025	4,108	4,511	4,511	4,409
# of Skate Park Residents	1,797	1,797	1,466	1,466	1,757
# of Skate Park Non Residents	2,245	2,245	3,045	3,045	2,652
# of Skate Park injuries	22	23	24	24	22
Effectiveness/Service Quality					
% hours "in use"	61.80%	57.10%	71.30%	71.30%	67.50%
Participant satisfaction rating (% good/excellent)	98.00%	98.00%	98.00%	98.00%	98.00%
# injuries per 1,000 skaters	5.47	5.69	6.32	6.32	5
Average Skaters per hour	1.77	1.76	2.94	2.94	1.97
Efficiency					
Cost per participant (net of revenue)	6.40	6.58	4.44	4.19	2.12
% cost recovery (direct program costs only)	54.70%	53.98%	62.27%	63.57%	82.29%

Personnel Summary

	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15
Total	3.55	3.55	3.55	4.30	6.50

City Sponsored Athletics - 7202

Description

This program oversees all athletic activities and programming, including those programs offered at Oviedo Blvd. Gymnasium. This division is responsible for coordinating and scheduling the use of fields by outside youth and adult athletic leagues such as Babe Ruth, Little League, Central Florida Soccer Alliance and other outside organizations including Oviedo High School, Hagerty High School,and other Seminole County schools. Adult leagues include flag-football, basketball, and softball. Youth leagues include archery, flag-football, basketball, volleyball, indoor rock climbing, and the Start Smart youth program. Additional events conducted by this division include 5K road races and tournaments.

The Gymnasium consists of a 20,000 square foot building with a high school regulation basketball/volleyball court, fitness center, climbing wall, multi-purpose room, and locker rooms for men and women. Programming includes volleyball and basketball league play for youth and adults, clinics, and an “open use” for the gym and fitness room. Located adjacent to the Oviedo Blvd. Aquatics facility, the Gymnasium staff also monitors Aquatic facility usage, registers participants, and collects pool fees.

	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Budget	FY 13-14 Amended Budget	FY 14-15 Budget
Salaries	77,655	87,396	85,377	83,741	215,349
Benefits	24,552	27,661	27,476	21,671	65,504
Operating	84,550	92,134	108,108	108,108	168,479
Capital	-	-	-	-	-
Total	**186,757**	**207,191**	**220,961**	**213,520**	**449,332**

Budget Highlights

City Sponsored Athletics merged with Department 7207 – Gymnasium & Fitness Center. All staffing and operating expenses related to City sponsored athletics or the Gymnasium Facility have been moved and relocated in Department 7202. The FY 14-15 budget has increased due to the merging of divisions, as funding for staffing and operating was relocated.

As is the case for all general employees, funding is included in the FY 14-15 budget for a 1.5% wage increase; health insurance premiums reflect a citywide neutral position.

Performance Outcomes

	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Budget	FY 13-14 Amended Budget	FY 14-15 Budget
Input/Demand					
Total FTE's	2.00	2.00	2.00	2.00	6.50
Total hours Gym available for use	4,257	4,235	4,338	4,338	4,261
Workload/Output					
Revenue generated/ processed (Gym & Athletics)	158,878	169,421	168,239	168,239	344,360
# total participants: all programs	42,198	44,140	49,420	49,420	103,054
# of Athletics Residents	8,350	9,582	24,083	24,083	23,009
# of Athletics Non-Residents	16,614	18,577	25,337	25,337	28,101
gym participants	43,448	39,735	41,210	41,210	43,462
# of Gym city residents	26,739	26,012	25,259	25,259	27,154
# of Gym non residents	16,709	13,723	15,950	15,950	16,308
# fitness center users	8,889	10,410	9,598	9,598	8,327
# climbing wall users	4,476	4,070	4,063	4,063	4,655
# of hours of gym usage	3,937	3,914	4,057	4,057	4,090
Effectiveness/Service Quality					
Participant satisfaction rating (% good/excellent):					
Adult leagues	90.0%	92.0%	90.0%	90.0%	90.0%
Youth leagues	90.0%	92.0%	90.0%	90.0%	90.0%
% target participants registered	75.3%	81.0%	77.3%	77.3%	80.1%
% time fields "in use"	35.0%	35.0%	35.0%	35.0%	35.0%
Rock Wall	100.0%	100.0%	100.0%	100.0%	100.0%
Facilities	100.0%	100.0%	99.0%	99.0%	99.0%
Gym Programs	99.5%	99.0%	99.0%	99.0%	99.0%
% hours gymnasium in use	92.5%	93.0%	92.6%	92.6%	92.6%
Efficiency					
Cost per participant (net of revenue)	0.66	0.86	1.07	0.92	1.02
% cost recovery (direct program costs only)	85.1%	81.8%	76.1%	78.8%	76.6%

Personnel Summary

	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15
Total	2.00	2.00	2.00	2.00	6.50

Riverside Aquatics - 7203

Description

Riverside Aquatics, which opened in 1990, operates a 25 meter, Junior Olympic-sized swimming pool that is available to the public on a fee basis. The pool has a 110 person capacity and is supervised by approximately eighteen (18) certified life guards.

The facility provides private and public swimming lessons, programs such as water aerobics, youth school days out, summer camp, and rents the facility for such activities such as birthday parties, family reunions, etc. Youth pool dances and family pool nights are also offered at Riverside Park.

	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Budget	FY 13-14 Amended Budget	FY 14-15 Budget
Salaries	106,794	16,982	-	-	-
Benefits	29,503	2,370	-	-	-
Operating	33,813	6,813	-	-	-
Capital	-	-	-	-	-
Total	**170,110**	**26,165.00**	**-**	**-**	

Budget Highlights

Merged with Department 7208 - Oviedo Blvd Aquatics Department.

Performance Outcomes

	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Budget	FY 13-14 Amended Budget	FY 14-15 Budget
Input/Demand					
Total FTE's (full time)	2.25	N/A	N/A	N/A	N/A
Total operational hours (availability)	886	N/A	N/A	N/A	N/A
Workload/Output					
Revenue generated/ processed:					
Programs	33,460	N/A	N/A	N/A	N/A
Other	6,501	N/A	N/A	N/A	N/A
# total participants (all programs)	10,387	N/A	N/A	N/A	N/A
# participants - open pool use	2,739	N/A	N/A	N/A	N/A
Effectiveness/Service Quality					
Participant satisfaction rating (% good/excellent)	97.3%	N/A	N/A	N/A	N/A
Average # open swimmers per hour	3.09	N/A	N/A	N/A	N/A
Efficiency					
Cost per participant (net of revenue)	12.69	N/A	N/A	N/A	N/A
% cost recovery (direct program costs only)	23.3%	N/A	N/A	N/A	N/A

Personnel Summary

	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15
Total	2.25	2.25	2.25	0.00	0.00

Athletic Fields & Park Maintenance - 7204

Description

The Parks Maintenance Program includes: 1) fields maintenance, 2) hard court maintenance, and 3) maintenance and repair of playground equipment, shelters and restroom facilities at 11 city parks. The maintenance activities include field preparation and mowing of 19 athletic fields (4 adult softball fields, 8 youth baseball fields, 3 multi-purpose fields, 4 soccer fields) and general facility maintenance including janitorial services, as well as repair of lighting, fencing, and irrigation.

	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Budget	FY 13-14 Amended Budget	FY 14-15 Budget
Salaries	395,666	396,780	424,251	433,251	433,948
Benefits	133,492	127,805	145,634	145,634	158,747
Operating	333,509	329,294	337,961	356,135	344,682
Capital	-	-	-	-	-
Total	**862,667**	**853,879**	**907,846**	**935,020**	**937,377**

Budget Highlights

The FY 14-15 budget remains essentially unchanged from FY 13-14. Staff is currently preparing for the opening of Oviedo on the Park, as well as planning for the future expansion within our parks with a new Dog Park and Multi-Purpose Field on the horizon.

As is the case for all general employees, funding is included in the FY 14-15 budget for a 1.5% wage increase; health insurance premiums reflect a citywide neutral position.

Performance Outcomes

	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Budget	FY 13-14 Amended Budget	FY 14-15 Budget
Input/Demand					
Total available hours (maintenance personnel)	26,463	27,664	26,421	26,421	26,856
# productive hours (maintenance personnel)	24,602	24,602	23,803	23,803	23,933
Workload/Output					
# field mowing's	1,488	1,187	1,605	1,605	1,149
# field preparations	2,818	3,035	2,820	2,820	2,925
# total maintenance work orders	5,330	4,993	5,497	5,497	6,554
Effectiveness/Service Quality					
Average # days to complete work orders	2.00	2.00	2.00	2.00	2.00
Participant satisfaction rating:					
Facility appearance	95.00%	95.00%	95.00%	95.00%	95.00%
Park appearance	95.00%	95.00%	95.00%	95.00%	95.00%
Efficiency					
Cost per hour of maintenance	32.60	30.87	34.36	35.39	34.90
Productivity rate of maintenance personnel as % of total available hours	92.97%	88.93%	90.09%	90.09%	89.12%

Personnel Summary

	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15
Total	13.30	13.30	12.30	13.00	13.00

Concessions - 7206

Description

Concessions consists of five (5) sites – including one full service concession facility with hot and cold menu items located at the Oviedo Blvd. Gymnasium. All other concession facilities serve pre-packaged food items. One concession stand is available at the Riverside Park, two are available at the Oviedo Sports Complex, and one at Shane Kelly Park. There is also one mobile cart available at various parks and recreation facilities. The Concession program is working on various strategies to increase sales as well as menu variety and quality in an effort to become a self-supporting operation.

	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Budget	FY 13-14 Amended Budget	FY 14-15 Budget
Salaries	91,198	39,749	46,250	57,710	100,198
Benefits	10,325	4,005	5,458	7,058	28,608
Operating	80,206	64,132	73,520	73,520	69,058
Capital	-	-	-	-	-
Total	**181,729**	**107,886**	**125,228**	**138,288**	**197,864**

Budget Highlights

The FY 14-15 budget increased in staffing from FY 13-14. This is due to the restructuring of the department and the hiring of three Concession Coordinators.

As is the case for all general employees, funding is included in the FY 14-15 budget for a 1.5% wage increase; health insurance premiums reflect a citywide neutral position.

Performance Outcomes

	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Budget	FY 13-14 Amended Budget	FY 14-15 Budget
Input/Demand					
Total FTE's (contracted)	1.00	1.00	0.00	2.00	3.00
Workload/Output					
Revenue Generated/ Processed	151,087	136,208	132,841	132,841	148,181
# customers served	52,099	51,289	45,807	45,807	51,097
Cost of goods sold	81,444	97,909	62,593	62,593	70,959
Open Inventory	79,047	93,830	93,830	93,830	66,187
Monthly Expenses (not including labor)	79,743	83,125	62,593	62,593	77,574
Closing Inventory	77,346	79,046	79,046	79,046	72,802
Effectiveness/Service Quality					
Customer Satisfaction Ratings:					
Customer Service (% good or better)	95.50%	96.00%	96.00%	96.00%	96.00%
Food and Beverage	96.30%	96.00%	96.00%	96.00%	96.00%
Efficiency					
% cost recovery	83.14%	126.25%	106.08%	96.06%	74.89%
Profit/Loss	(30,642)	28,322	7,613	(5,447)	(49,683)
% cost of goods sold	53.91%	71.88%	47.12%	47.12%	47.89%
Labor as % of total costs	55.10%	40.38%	48.35%	43.78%	34.55%

Personnel Summary

	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15
Total	1.00	1.00	0.00	2.00	3.00

Gymnasium & Fitness Center - 7207

Description

The Gymnasium consists of a 20,000 square foot building with a high school regulation basketball/volleyball court, fitness center, climbing wall, multi-purpose room, and locker rooms for men and women. Programming includes volleyball and basketball league play for youth and adults, clinics, and an "open use" for the gym and fitness room.

Located adjacent to the Oviedo Blvd. Aquatics facility, the Gymnasium staff also monitors Aquatic facility usage, registers participants, and collects pool fees.

	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Budget	FY 13-14 Amended Budget	FY 14-15 Budget
Salaries	175,919	171,089	189,548	218,030	-
Benefits	25,603	26,361	26,387	36,842	-
Operating	174,955	158,310	163,503	163,503	-
Capital	-	-	7,676	18,821	-
Total	**376,477**	**355,760**	**387,114**	**437,196**	**-**

Budget Highlights

Merged with Department 7201 – Riverside Recreation Center and 7202 – City Sponsored Athletics.

Performance Outcomes

	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Budget	FY 13-14 Amended	FY 14-15 Budget
Input/Demand					
Total hours available for use	4,257	4,235	4,338	4,338	N/A
Workload/Output					
Revenue Generated/ Processed	314,743	319,745	320,278	320,278	N/A
# of total participants:					
gym participants	43,448	39,735	41,210	41,210	N/A
city residents	26,739	26,012	25,259	25,259	N/A
non residents	16,709	13,723	15,950	15,950	N/A
fitness center users	8,889	10,410	9,598	9,598	N/A
climbing wall users	4,476	4,070	4,063	4,063	N/A
# of hours of gym usage	3,937	3,914	4,057	4,057	N/A
Effectiveness/Service Quality					
Participant satisfaction rating (% good/excellent):					
Rock Wall	100.0%	100.0%	100.0%	100.0%	N/A
Facilities	100.0%	100.0%	99.0%	99.0%	N/A
Programs	99.5%	99.0%	99.0%	99.0%	N/A
% hours gymnasium in use	92.5%	93.0%	92.6%	92.6%	N/A
Efficiency					
Cost per participant (net or revenue)	1.42	0.91	1.62	2.84	N/A
% cost recovery	83.6%	89.9%	82.7%	73.3%	N/A

Personnel Summary

	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15
Total	5.00	5.00	5.30	5.30	0.00

Oviedo Blvd. Aquatics - 7208

Description

The Aquatics Center consists of a 50-meter Olympic sized swimming pool and a "Splash Zone"family pool The 552,000 gallon Olympic pool has a 306 person capacity, whereas the recreational Splash Zone/family pool contains almost 60,000 gallons and has a 66 person capacity. Riverside Aquatics operates a 25 meter, Junior Olympic-sized swimming pool. The pool has a 110 person capacity and is supervised by certified life guards. Both facilities are available to the public on a fee basis.

The Aquatic Facility coordinates and provides programming activities for the general public.

Riverside Pool provides private and public swimming instruction. Programs at Riverside include: water aerobics, youth school days out, summer camp, and the facility can be rented for birthday parties, family reunions, etc. Youth pool dances and family pool nights are also offered at Riverside Park.

	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Budget	FY 13-14 Amended Budget	FY 14-15 Budget
Salaries	154,479	262,401	255,070	273,996	258,792
Benefits	25,411	41,000	35,031	37,405	50,681
Operating	127,332	142,108	136,317	136,317	150,185
Capital	-	-	-	-	5,500
Total	**307,222**	**445,509**	**426,418**	**447,718**	**465,158**

Budget Highlights

The FY 14-15 budget increased over FY 13-14. Operating expenses increased due to necessary repairs or replacement of outdated equipment that are included in the budget for FY 14-15.
As is the case for all general employees, funding is included in the FY 14-15 budget for a 1.5% wage increase; health insurance premiums reflect a citywide neutral position.

Performance Outcomes

	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Budget	FY 13-14 Amended Budget	FY 14-15 Budget
Input/Demand					
Total hours available for use	2,737	3,218	3,296	3,296	4,837
Workload/Output					
Revenue Generate/Processed	181,374	243,861	201,052	201,052	275,669
Total # of participants served:					
Olympic Pool (open use)	18,356	43,102	19,359	19,359	22,506
Swim teams	49,029	54,418	53,513	53,513	52,831
City Residents - open swim	6,349	8,580	6,476	6,476	8,817
Non-residents - open swim	2,403	3,371	2,426	2,426	3,513
Passes - open swim	7,247	10,912	7,667	7,667	7,523
Seniors - open swim	2,357	3,109	2,790	2,790	2,653
Average # swimmer per day/hour	25	30	27	27	20
Effectiveness/Service Quality					
Participant Satisfaction rating	98.5%	99.0%	100.0%	100.0%	97.0%
Splash Zone at full capacity	6.0%	1.0%	11.0%	11.0%	11.0%
Efficiency					
Cost per participant (net or revenue)	1.46	3.35	2.53	2.77	2.01
% cost recovery	59.0%	54.7%	47.1%	44.9%	59.3%

Personnel Summary

	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15
Total	1.25	1.25	1.25	4.00	4.50

Skate Park - 7209

Description

The Riverside Skate Park is a 30,000 square foot Skate Park facility and is one of the largest facilities of its kind in the State of Florida. The park allows beginners, intermediate, and advanced skaters to utilize, on a fee basis, a state-of-the-art facility. Skaters can learn fundamentals of skating or gain experience. The Skate Park is a supervised facility that is available for rollerblading and/or skateboarding. In addition to clinics and special events, open skate sessions are offered seven days a week with two to three different sessions each day. The skate park is now open to BMX bikes with sessions being offered on two days during the week.

	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Budget	FY 13-14 Amended Budget	FY 14-15 Budget
Salaries	60,096	69,160	75,869	75,869	-
Benefits	7,531	8,381	7,324	7,324	-
Operating	20,998	19,327	23,706	23,706	-
Capital	-	-	-	-	-
Total	**88,625**	**96,868**	**106,899**	**106,899**	**-**

Budget Highlights

Merged with Department 7201 – Riverside Recreation Center.

Performance Outcomes

	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Budget	FY 13-14 Amended Budget	FY 14-15 Budget
Input/Demand					
Total hours available for use	2,272	1,742	2,321	2,321	N/A
Workload/Output					
Revenue Generated/ Processed	30,268	34,875	29,572	29,572	N/A
Residents	1,797	1,286	1,466	1,466	N/A
Non Residents	2,245	2,822	3,045	3,045	N/A
# of injuries	22	23	24	24	N/A
Effectiveness/Service Quality					
# injuries per 1,000 skaters	5.47	5.60	6.32	6.32	N/A
Average Skaters per hour	1.77	2.36	2.94	2.94	N/A
Efficiency					
Cost per participant (net of revenue)	14.50	15.09	17.14	17.14	N/A
% cost recovery	34.2%	36.0%	27.7%	27.7%	N/A

Personnel Summary

	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15
Total	2.50	2.50	2.50	1.75	0.00

Facility Maint. & Custodial Services - 7210

Description

Recreation Facility Maintenance is a support service function of City government. It provides repair and maintenance services for recreation facility buildings and structures. The services provided include janitorial, routine electrical, plumbing, carpentry, air conditioning, painting, and miscellaneous repairs as well as oversight of contracted services for electrical, extermination, and air conditioning.

	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Budget	FY 13-14 Amended Budget	FY 14-15 Budget
Salaries	105,835	106,509	105,687	110,641	101,113
Benefits	37,637	34,596	35,485	36,235	34,833
Operating	80,935	83,064	96,651	97,851	98,157
Capital	-	-	-	-	-
Total	**224,407**	**224,169**	**237,823**	**244,727**	**234,103**

Budget Highlights

The FY 14-15 budget reflects a decrease compared to FY 13-14. Plans and goals for FY 14-15 include securing additional continued service contracts to maintain HVAC, roofs, and interior and exterior buildings.

As is the case for all general employees, funding is included in the FY 14-15 budget for a 1.5% wage increase; health insurance premiums reflect a citywide neutral position.

Performance Outcomes

	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Budget	FY 13-14 Amended	FY 14-15 Budget
Input/Demand					
Total square	37,056	37,056	37,057	37,057	37,057
Workload/Output					
Custodial Services	1,318	1,362	1,108	1,108	922
Repairs	172	176	216	216	193
Emergencies	15	15	19	19	3
Other	319	326	226	226	226
Effectiveness/Service Quality					
Average # days to complete low priority work order	1.00	1.00	1.00	1.00	1.00
Average # days to complete high priority work order	1.00	1.00	1.00	1.00	1.00
Emergencies completed within 24 hrs.	100%	100%	100%	100%	92%
Efficiency					
Cost per work order completed	123.03	119.30	151.58	155.98	174.18
Cost per square foot to maintain/ repair	6.06	6.05	6.42	6.60	6.32

Personnel Summary

	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15
Total	3.55	3.80	2.80	3.88	4.00

Recreation Special Events - 7211

Description

With City Council adopting Ordinance No. 1546, which now defines events "sponsored by the City", the Recreation and Parks Department currently organizes (5) five special events annually. These events are Carnival of Screams, Winterfest at Snow Mountain, Dr. Martin Luther King Jr., Marshmallow Drop, and 4th of July Celebration. Staff is currently planning a new event, Mardi Gras, to begin in FY 14/15.

	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Budget	FY 13-14 Amended Budget	FY 14-15 Budget
Salaries	11,844	17,476	21,428	75,724	147,174
Benefits	1,455	2,502	-	15,398	40,697
Operating	120,967	113,148	123,041	123,041	132,997
Capital	-	-	-	-	-
Total	**134,266**	**133,126**	**144,469**	**214,163**	**320,868**

Budget Highlights

The FY 14-15 budget reflects an increase compared to FY 13-14. Staff's goal is to introduce an additional special event in February and is proposing to co-host a Mardi Gras event with the Krewe Leaders. In addition, staff is planning events and activities at Oviedo on the Park.

As is the case for all general employees, funding is included in the FY 14-15 budget for a 1.5% wage increase; health insurance premiums reflect a citywide neutral position.

Performance Outcomes

	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Budget	FY 13-14 Amended Budget	FY 14-15 Budget
Input/Demand					
Total FTE	0.00	0.00	0.00	0.00	2.00
Workload/Output					
Revenue generated	47,124	59,604	54,303	54,303	66,459
Total Participants - all events	34,442	12,921	35,983	35,983	31,973
Effectiveness/Service Quality					
Participant Satisfaction Rating	98.0%	98.0%	96.5%	96.5%	97.3%
Cost per participant (net of revenue)	2.53	5.69	2.51	4.44	7.96

Personnel Summary

	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15
Total	0.00	0.00	0.00	0.00	2.00

Oviedo On The Park - 7212

Description

The Cultural Center is in the process of being built with completion estimated for May of 2015. The Cultural Center will be used to host various weddings, receptions, conferences, theater, playhouse, programs, as well as a host of various musical concert style events. The Cultural Center will be available to the Community on a rental basis.

	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Budget	FY 13-14 Amended Budget	FY 14-15 Budget
Salaries	-	-	37,258	-	69,598
Benefits	-	-	-	-	41,126
Operating	-	-	-	-	121,218
Capital	-	-	-	-	-
Total	**-**	**-**	**37,258**	**-**	**231,942**

Budget Highlights

The Cultural Center is a new department/division for FY 14-15. The salaries/benefits budget includes a Recreation Manager, Center Supervisor, and Recreation Program. Operating expenses include utility costs, office equipment, computers and accessories, and equipment such as tables and chairs.

Performance Outcomes

	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Budget	FY 13-14 Amended Budget	FY 14-15 Budget
Input/Demand					
Total FTE	0.00	0.00	0.00	0.00	5.00
Workload/Output					
Total Participants - All events	N/A	N/A	N/A	N/A	10,000
Effectiveness/Service Quality					
Participant Satisfaction Rating	N/A	N/A	N/A	N/A	98.0%
Cost per participant (net of revenue)	N/A	N/A	N/A	N/A	23.19

Personnel Summary

	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15
Total	0.00	0.00	0.00	0.00	5.00

Facility Maint. & Custodial Services - 1910

Description

General Facility Maintenance is a support service function of City government. It provides repair and maintenance services for seven (7) City buildings and structures (excluding City parks and recreation facilities). The services provided include janitorial, routine electrical, plumbing, carpentry, air conditioning, painting, and miscellaneous repairs and is responsible for oversight and monitoring of contracted services for electrical, extermination, and air conditioning.

	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Budget	FY 13-14 Amended Budget	FY 14-15 Budget
Salaries	100,241	104,797	110,475	115,429	137,132
Benefits	31,557	31,300	30,735	31,485	49,155
Operating	125,725	99,927	158,125	159,325	144,031
Capital	-	-	-	-	-
Total	**257,523**	**236,024**	**299,335**	**306,239**	**330,318**

Budget Highlights

The FY 14-15 budget reflects an increase compared to FY 13-14. Staff is proposing additional work on the City's elevators and roofs in order to prolong the life span.

As is the case for all general employees, funding is included in the FY 14-15 budget for a 1.5% wage increase; health insurance premiums reflect a citywide neutral position.

Performance Outcomes

	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Budget	FY 13-14 Amended Budget	FY 14-15 Budget
Input/Demand					
Total square footage maintained/repaired	64,403	64,403	64,403	64,403	64,403
Workload/Output					
# Work orders completed:	2,193	2,310	2,159	2,159	2,187
Custodial Services	1,683	1,778	1,683	1,683	1,675
Repairs	231	249	246	246	269
Emergencies	42	46	28	28	4
Other	237	237	202	202	239
Effectiveness/Service Quality					
Average # days to complete low priority work order	1.00	1.00	1.00	1.00	1.00
% emergency repairs completed within 24 hrs.	96%	96%	97%	97%	100%
Efficiency					
Cost per work order completed	117.43	102.17	138.65	141.84	151.04
Cost per square foot to maintain/ repair	4.00	3.66	4.65	4.76	5.13

Personnel Summary

	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15
Total	3.50	3.25	5.30	3.67	4.00