

General Fund Graphics Overview

FY 2015-16 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.

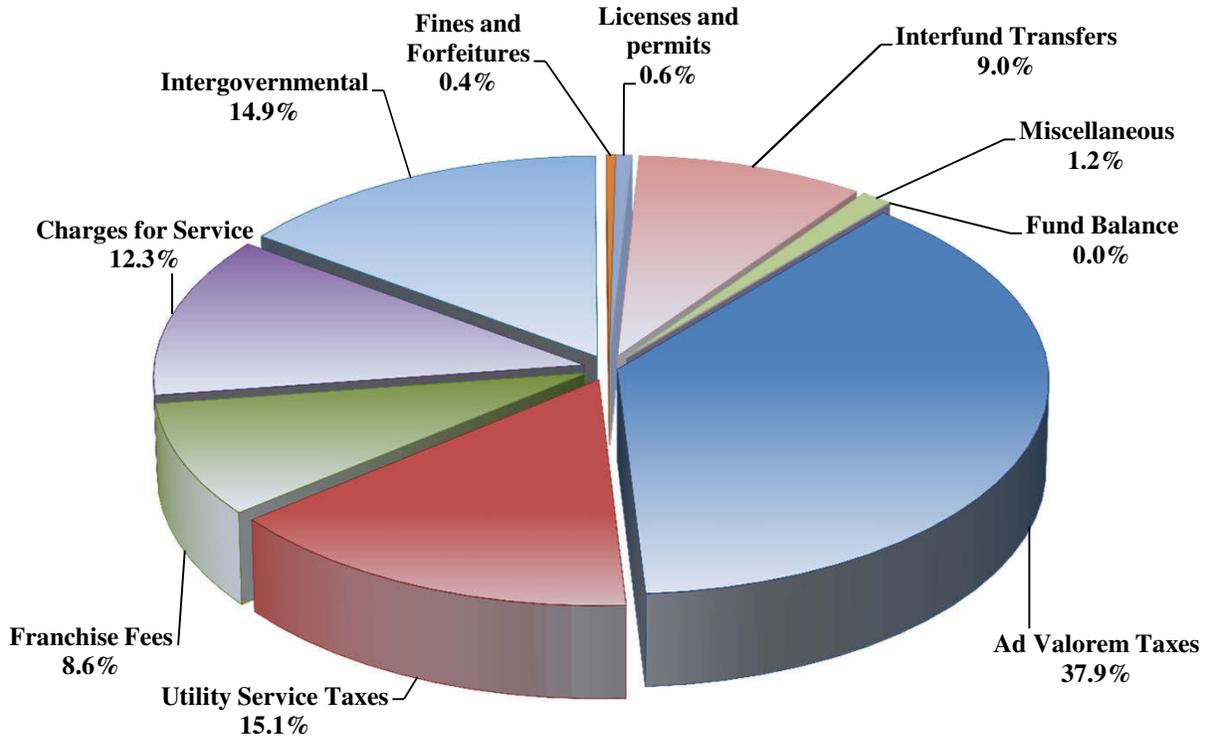
FY 2015-16 Expenditure Summary

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

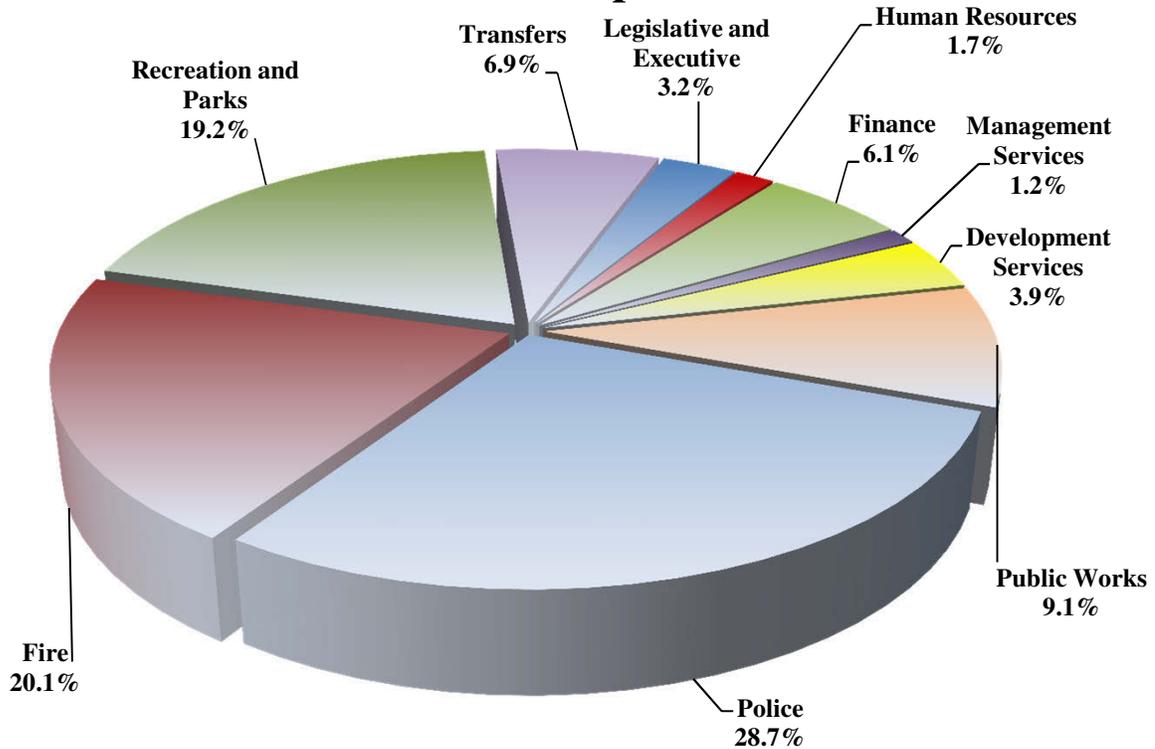
As seen in this table for FY 2015-16, personnel services equal approximately 65% of the expenditures for the City, while operating, capital outlay and vehicle replacement equal approximately 27% and the remaining 8% is debt service, reserve and miscellaneous transfers. The graph depicts the percentage of each portion relating to the General Fund.

General Fund Revenues by Source FY 2015/16 Proposed



General Fund Revenues by Source:	FY 2015/16 Proposed	FY 2014/15 Proposed	Variance
Ad Valorem Taxes	\$ 10,596,895	\$ 9,881,193	\$ 715,702
Utility Service Taxes	4,215,240	4,286,246	(71,006)
Franchise Fees	2,414,096	2,290,900	123,196
Charges for Service	3,428,558	2,740,619	687,939
Intergovernmental	4,161,943	3,456,254	705,689
Fines and Forfeitures	99,100	92,600	6,500
Licenses and permits	173,200	149,750	23,450
Interfund Transfers	2,524,614	1,919,318	605,296
Miscellaneous	339,090	130,500	208,590
Fund Balance	-	122,640	(122,640)
Total:	\$ 27,952,736	\$ 25,070,020	\$ 2,882,716

General Fund Expenditures by Type FY 2015/16 Proposed



General Fund Expenditures by Category:	FY 2015/16 Proposed	FY 2014/15 Proposed	Variance
Salaries	\$ 13,181,763	\$ 12,389,711	\$ 792,052
Benefits	4,887,427	3,887,000	1,000,427
Operating	7,951,250	6,695,438	1,255,812
Capital	38,335	25,000	13,335
Debt	1,226,847	1,290,978	(64,131)
Interfund Transfers	602,878	781,893	(179,015)
Reserve for Contingency	64,236	-	64,236
Total:	\$ 27,952,736	\$ 25,070,020	\$ 2,882,716

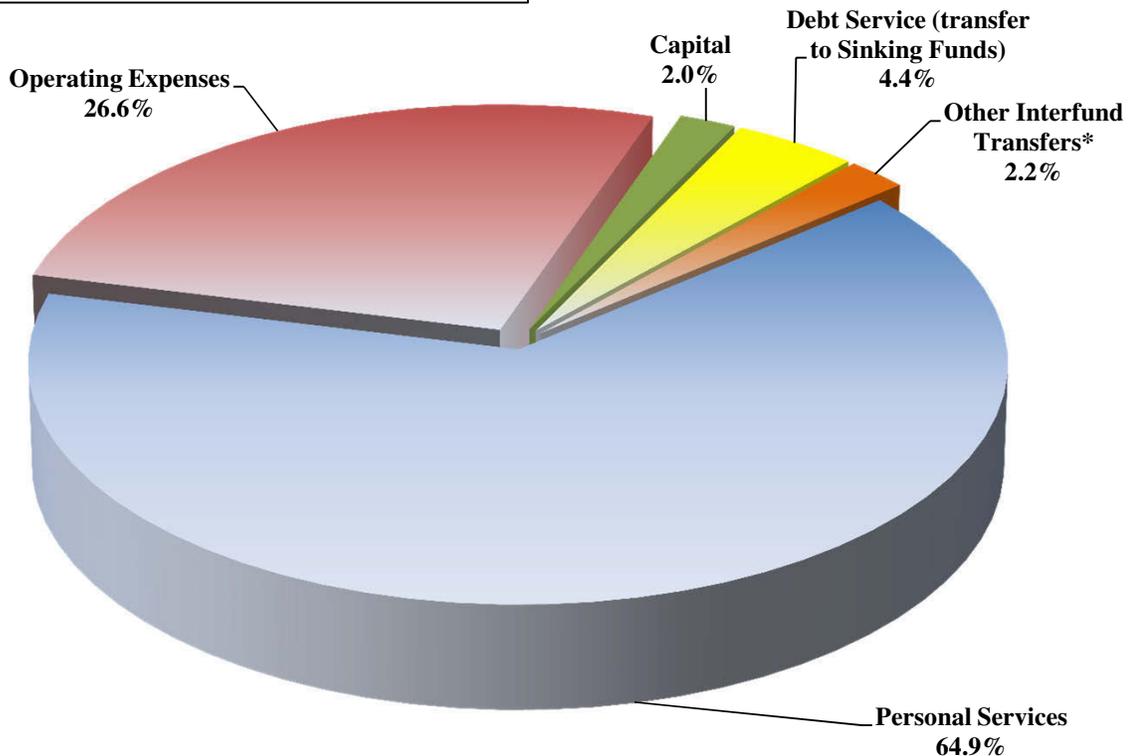
General Fund Expenditures by Type:	FY 2015/16 Proposed	FY 2014/15 Adopted	Variance
Legislative and Executive	\$ 882,165	\$ 818,020	\$ 64,145
Human Resources	460,522	437,614	22,908
Finance	1,703,890	1,600,651	103,239
Management Services	324,934	439,026	(114,092)
Development Services	1,082,529	1,078,900	3,629
Public Works	2,527,031	2,337,576	189,455
Police	8,010,091	6,980,227	1,029,864
Fire	5,603,465	5,253,654	349,811
Recreation and Parks	5,366,512	4,047,265	1,319,247
Transfers	1,922,745	2,072,871	(150,126)
Miscellaneous	4,616	4,216	400
Reserve for Contingencies	64,236	-	64,236
Total:	\$ 27,952,736	\$ 25,070,020	\$ 2,882,716

General Fund Expenditures By Major Category FY 2014-15 vs 2015-16

	<u>FY 2014-15 Adopted Budget</u>	<u>Percent of Total</u>	<u>FY 2015-16 Proposed Budget</u>	<u>Percent of Total</u>
Personal Services	\$ 16,276,711	64.9%	\$ 18,069,190	64.6%
Operating Expenditures	6,392,150	25.5%	7,396,878	26.5%
Vehicle Replacement Contribution	303,288	1.2%	554,372	2.0%
Capital Expenditures	25,000	0.1%	38,335	0.1%
Sub-Total: Department Operations	\$ 22,997,149	91.7%	\$ 26,058,775	93.2%
Debt Service (transfer to Sinking Funds)	\$ 1,290,978	5.1%	\$ 1,226,847	4.4%
Other Interfund Transfers*	781,893	3.1%	602,878	2.2%
Reserve for Contingency	-	0.0%	64,236	0.2%
Sub-Total: Non-Departmental	\$ 2,072,871	8.3%	\$ 1,893,961	6.8%
TOTAL EXPENDITURES	\$ 25,070,020	100.0%	\$ 27,952,736	100.0%

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

FY 2015-16 General Fund Expenditures Summary By Major Category



General Fund Revenues and Expenditures Summary (001)

	<u>2012-13 Actual</u>	<u>2013-14 Actual</u>	<u>2014-15 Adopted</u>	<u>2014-15 Amended</u>	<u>2015-16 Proposed</u>
General Fund Revenues:					
<u>Operating Revenues</u>					
Property Taxes	8,669,603	8,957,938	9,881,193	9,881,193	10,596,895
Utility Service Taxes	4,385,344	4,400,316	4,286,246	4,286,246	4,215,240
Intergovernmental	3,118,436	3,553,652	3,456,254	3,456,254	4,161,943
Franchise Fees	2,248,181	2,413,389	2,290,900	2,290,900	2,414,096
Charges for Services	2,551,093	3,003,756	2,740,619	2,765,119	3,428,558
Licenses and Permits	152,307	333,632	149,750	149,750	173,200
Fines and Forfeitures	110,256	86,548	92,600	92,600	99,100
Interest Income	-	-	-	-	-
Miscellaneous	290,535	205,329	130,500	134,545	339,090
Sub-Total: Operating Revenues	21,525,755	22,954,560	23,028,062	23,056,607	25,428,122
<u>Non-Operating Revenues</u>					
Interfund Transfers	2,059,980	1,814,646	1,919,318	1,926,818	2,524,614
Appropriated Fund Balance	-	-	122,640	235,553	-
Sub-Total: Non-Operating Revenues	2,059,980	1,814,646	2,041,958	2,162,371	2,524,614
Total Revenues	23,585,735	24,769,206	25,070,020	25,218,978	27,952,736
General Fund Expenditures:					
<u>Personnel Services:</u>					
Salaries and Wages	11,506,233	11,718,135	12,389,711	12,324,362	13,181,763
Benefits	3,923,746	3,776,746	3,887,000	3,892,110	4,887,427
Sub-Total: Personnel Services	15,429,979	15,494,881	16,276,711	16,216,472	18,069,190
<u>Operating Expenditures</u>					
Professional and Contractual	1,462,724	1,384,670	1,525,316	1,566,052	1,656,719
Communications	179,521	174,335	179,513	179,113	185,202
Utilities	421,118	461,327	449,747	457,247	553,093
Streetlighting	769,207	740,023	767,600	767,600	794,910
Rentals and Leases	102,009	111,622	114,556	117,112	162,703
Insurance	316,940	361,591	341,749	348,899	400,762
Repairs and Maintenance	514,686	550,162	793,742	807,449	787,615
Operating Supplies	1,390,560	1,801,702	1,640,639	1,790,531	2,139,891
Unleaded and Diesel Fuel	367,196	392,484	323,023	324,123	336,517
Vehicle Replacement	-	284,560	303,288	303,288	554,372
Miscellaneous	134,796	165,073	256,265	253,361	379,466
Sub-Total: Operating Expenditures	5,658,757	6,427,549	6,695,438	6,914,775	7,951,250
Capital Outlay	26,463	11,145	25,000	5,500	38,335
<u>Interfund Transfers and Reserves</u>					
Transfers to Debt Service	1,081,066	231,987	1,290,978	1,290,978	1,226,847
Transfers to Medical Fund	416,049	1,250,000	514,455	514,455	-
Transfer to Other Funds	539,416	511,298	267,438	267,438	602,878
Reserve for Contingency	-	-	-	9,360	64,236
Sub-Total: Interfund Transfers and Reserves	2,036,531	1,993,285	2,072,871	2,082,231	1,893,961
Total Expenses	23,151,730	23,926,860	25,070,020	25,218,978	27,952,736

Schedule of General Fund Appropriations

Functions/Programs	Appropriations	Program Revenues			Appropriations funded from non- program Revenues
		Grants and Contributions	Charges for Services	Miscellaneous Revenue	Total
General fund activities:					
Legislative and Executive *	\$ 882,165	\$ -	\$ 72,025	\$ -	\$ (810,140)
Human Resources	460,522	-	-	-	(460,522)
Finance **	1,703,890	-	-	-	(1,703,890)
Management Services ***	324,934	-	-	-	(324,934)
Development Services	1,082,529	-	366,063	204,700	(511,766)
Public Works	2,527,031	105,563	-	-	(2,421,468)
Police Department	8,010,091	38,500	171,136	292,090	(7,508,365)
Fire Department	5,603,465	-	625,250	-	(4,978,215)
Recreation and Parks	5,366,512	400,000	2,079,185	-	(2,887,327)
Transfers	1,922,745	-	-	-	(1,922,745)
Miscellaneous	4,616	-	-	-	(4,616)
Reserve for Contingencies	64,236	-	-	-	(64,236)
Total general fund activities	\$ 27,952,736	\$ 544,063	\$ 3,313,659	\$ 496,790	\$ (23,598,224)

General fund revenues not attributable to specific programs:

Taxes:

Property taxes	\$ 10,596,895
Utility service taxes	4,215,240
Franchise fees	2,414,096
Occupational & county licenses	25,000
State shared revenues	3,592,880
Investment income	50,100
Miscellaneous revenues	179,399
Subtotal, general fund revenues before transfers	21,073,610
Transfers from other funds	2,524,614
Fund balance appropriated	-
Total general fund revenues not attributable to specific programs	\$ 23,598,224

* 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	2012/13 Actual	2013/14 Actual	2014/15 Original	2014/15 Amended	2015/16 Proposed
<u>CHARGES FOR SERVICES</u>					
Culture/Recreation	1,223,292	1,245,067	1,291,263	1,315,763	1,953,361
General Government	259,829	308,186	377,945	377,945	380,088
Other Charges for Services	131,750	153,109	133,500	133,500	123,399
Physical Environment	6,957	4,792	4,500	4,500	4,500
Public Safety	812,122	1,144,983	801,859	801,859	841,386
Special Assessments	4,057	7,753	-	-	-
Rents & Leases	113,086	139,866	131,552	131,552	125,824
Total Charges for Services	2,551,093	3,003,756	2,740,619	2,765,119	3,428,558
<u>FRANCHISE FEES</u>					
Franchise Fees	2,248,181	2,413,389	2,290,900	2,290,900	2,414,096
	2,248,181	2,413,389	2,290,900	2,290,900	2,414,096
<u>FINES AND FORFEITURES</u>					
Judgements and Fines	73,263	65,327	60,100	60,100	67,600
Violations of Local Ord.	36,993	21,221	32,500	32,500	31,500
Total Fines and Forfeitures	110,256	86,548	92,600	92,600	99,100
<u>INTERGOVERNMENTAL REVENUE</u>					
Federal Grants	64,835	61,073	29,500	29,500	38,500
Grants from Other Local	-	-	-	-	-
Intergovernmental Revenues	32,203	27,177	25,000	25,000	25,000
State Grants	80,895	97,721	90,009	90,009	505,563
State Shared Revenues	2,940,503	3,367,681	3,311,745	3,311,745	3,592,880
Total Intergovernmental	3,118,436	3,553,652	3,456,254	3,456,254	4,161,943
<u>LICENSES & PERMITS</u>					
Business Tax Receipts	139,735	138,448	138,000	138,000	147,500
Other Lic, Fees & Permits	9,000	5,132	6,750	6,750	5,700
Other Fines &/or Forfeits	1,743	189,107	4,000	4,000	19,000
Miscellaneous Revenues	1,829	945	1,000	1,000	1,000
Total Licenses & Permits	152,307	333,632	149,750	149,750	173,200
<u>MISCELLANEOUS REVENUES</u>					
Cont & Donation/Private	5,784	(3,514)	250	250	250
Disposition of Fixed Assets	104,143	10,911	30,000	30,000	15,000
Interest Earnings	25,537	38,093	40,750	40,750	50,100
Other Miscellaneous Revenues	155,071	159,839	59,500	63,545	273,740
Total Misc Revenues	290,535	205,329	130,500	134,545	339,090
<u>OTHER SOURCES</u>					
Interfund Transfers	2,059,980	1,814,646	1,919,318	1,926,818	2,524,614
Other Sources	-	-	-	-	-
Appropriated Fund Balance	-	-	122,640	235,553	-
Total Other Sources	2,059,980	1,814,646	2,041,958	2,162,371	2,524,614
<u>TAXES</u>					
Ad Valorem Taxes	8,669,603	8,957,938	9,881,193	9,881,193	10,596,895
Communications Svr Tax	1,472,767	1,325,678	1,349,846	1,349,846	1,350,000
Franchise Fees	-	-	-	-	-
Utility Service Taxes	2,912,577	3,074,638	2,936,400	2,936,400	2,865,240
Total Taxes	13,054,947	13,358,254	14,167,439	14,167,439	14,812,135
Total Revenues by Grouping	\$ 23,585,735	\$ 24,769,206	\$ 25,070,020	\$ 25,218,978	\$ 27,952,736

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

<u>Expenditure Grouping</u>	<u>2012/13 Actual</u>	<u>2013/14 Actual</u>	<u>2014/15 Original</u>	<u>2014/15 Amended</u>	<u>2015/16 Proposed</u>
<u>SALARIES</u>					
Executive Salaries	1,012,540	1,049,996	1,029,303	1,029,303	1,049,420
Regular Salaries & Wages	9,117,271	9,248,163	10,414,927	10,151,538	10,950,323
Other Salaries & Wages	707,053	734,122	407,649	464,018	444,237
Overtime	583,966	602,419	439,446	593,974	645,972
Special Pay	85,403	83,435	85,449	85,529	91,811
FICA/Medicare Taxes	845,540	858,202	891,378	889,015	925,914
Active Military Pay	-	-	12,937	-	-
Total Salaries	<u>12,351,773</u>	<u>12,576,337</u>	<u>13,281,089</u>	<u>13,213,377</u>	<u>14,107,677</u>
<u>BENEFITS</u>					
Retirement Contributions	1,443,313	1,254,597	1,172,173	1,178,851	1,189,810
Health Insurance	1,359,704	1,360,879	1,499,644	1,499,900	2,428,403
Workers' Compensation	258,823	294,102	323,805	323,944	342,913
Unemployment	16,366	8,966	-	400	387
Total Benefits	<u>3,078,206</u>	<u>2,918,544</u>	<u>2,995,622</u>	<u>3,003,095</u>	<u>3,961,513</u>
<u>OPERATING EXPENSES</u>					
Professional Services	576,238	518,898	579,341	622,477	559,247
Accounting & Auditing	50,000	45,000	48,000	48,000	51,000
Other Contractual Services	836,486	820,772	897,975	895,575	1,046,472
Travel & Per-Diem	28,930	34,106	63,234	57,495	71,421
Communications & Freight	179,521	174,335	179,513	179,113	185,202
Freight & Postage Service	21,921	17,172	24,347	19,547	16,115
Utility Services	1,190,325	1,201,350	1,217,347	1,224,847	1,348,003
Rentals & Leases	117,222	415,745	439,338	441,894	747,216
Insurance	316,940	361,591	341,749	348,899	400,762
Repair and Maintenance	842,562	949,040	1,270,630	1,282,362	1,303,857
Printing and Binding	24,017	23,947	34,365	32,137	40,985
Promotional Activities	35,535	42,277	45,161	42,961	140,166
Other Current Charges	97,721	476,748	111,472	129,308	95,694
Office Supplies	26,184	27,039	31,105	31,105	33,374
Operating Supplies	1,165,619	1,166,515	1,178,830	1,323,189	1,563,691
Road Materials & Supplies	43,670	22,047	40,000	40,000	40,000
Books, Publications, Subs	105,866	130,967	193,031	195,866	308,045
Total Operating Expenses	<u>5,658,757</u>	<u>6,427,549</u>	<u>6,695,438</u>	<u>6,914,775</u>	<u>7,951,250</u>
<u>CAPITAL</u>					
Land	-	-	-	-	-
Buildings	-	11,145	-	-	-
Improvements Other than Bldgs	-	-	-	-	-
Capital Assets	26,463	-	25,000	5,500	38,335
Total Capital	<u>26,463</u>	<u>11,145</u>	<u>25,000</u>	<u>5,500</u>	<u>38,335</u>
<u>TRANSFERS</u>					
Interfund Transfers	2,036,531	1,993,285	2,072,871	2,072,871	1,829,725
Total Transfers	<u>2,036,531</u>	<u>1,993,285</u>	<u>2,072,871</u>	<u>2,072,871</u>	<u>1,829,725</u>
<u>RESERVES</u>					
Reserve for Contingencies	-	-	-	9,360	64,236
Total Reserve for Contingencies	<u>-</u>	<u>-</u>	<u>-</u>	<u>9,360</u>	<u>64,236</u>
Total Expenditures by Grouping	\$ 23,151,730	\$ 23,926,860	\$ 25,070,020	\$ 25,218,978	\$ 27,952,736

General Fund Revenues (001)

	\$	2,980,532	\$	3,172,787	\$	3,832,006	\$	3,832,006	\$	3,802,241
REVENUE CATEGORY		2012-13 Actual		2013-14 Actual		2014-15 Adopted Budget		2014-15 Amended Budget		2015-16 Proposed Budget
TAXES										
PROPERTY TAXES										
CURRENT	\$	8,662,683	\$	8,867,179	\$	9,871,193	\$	9,871,193	\$	10,546,895
DELINQUENT		6,920		90,759		10,000		10,000		50,000
SUB-TOTAL: PROPERTY TAXES		8,669,603		8,957,938		9,881,193		9,881,193		10,596,895
UTILITY SERVICE TAXES										
ELECTRICITY		2,378,906		2,542,378		2,400,000		2,400,000		2,325,000
WATER		491,555		484,657		486,000		486,000		493,440
PROPANE		42,116		47,603		50,400		50,400		46,800
UNIFIED COMMUNICATIONS SERVICES		1,472,767		1,325,678		1,349,846		1,349,846		1,350,000
SUB-TOTAL: UTILITY SERVICE TAXES		4,385,344		4,400,316		4,286,246		4,286,246		4,215,240
FRANCHISE FEES										
ELECTRICITY		2,013,511		2,148,933		2,040,000		2,040,000		2,150,000
SOLID WASTE - COMMERCIAL		73,978		93,020		84,000		84,000		90,000
SOLID WASTE - RESIDENTIAL		147,494		159,848		158,400		158,400		162,096
PROPANE		13,198		11,588		8,500		8,500		12,000
SUB-TOTAL: FRANCHISE FEES		2,248,181		2,413,389		2,290,900		2,290,900		2,414,096
TOTAL: TAXES		15,303,128		15,771,643		16,458,339		16,458,339		17,226,231
LICENSES AND PERMITS										
CITY BUSINESS TAX RECEIPTS (NEW AND RENEWALS)		135,462		133,785		135,000		135,000		140,000
BUSINESS TAX RECEIPTS: LATE FEE		1,743		4,122		4,000		4,000		4,000
ENVIRONMENTAL PRESERVE		-		184,985		-		-		15,000
COUNTY BUSINESS TAX RECEIPTS		4,182		4,618		3,000		3,000		7,500
COUNTY BUSINESS TAX RECEIPTS - FEES		91		45		-		-		-
RADON INSPECTIONS		3,300		1,682		1,000		1,000		1,200
RIGHT OF WAY PERMITS		1,139		480		1,000		1,000		1,000
IRRIGATION PERMITS		6,300		3,775		5,550		5,550		4,500
OTHER		90		140		200		200		-
TOTAL: LICENSES AND PERMITS		152,307		333,632		149,750		149,750		173,200
INTERGOVERNMENTAL										
FEDERAL GRANTS										
DEA OVERTIME		32,981		30,904		22,500		22,500		30,000
CCIB OVERTIME		10,251		8,917		7,000		7,000		8,500
DOJ VEST GRANT		2,587		-		-		-		-
DOJ EQUIPMENT GRANT		19,016		21,252		-		-		-
SUB-TOTAL: FEDERAL GRANTS		64,835		61,073		29,500		29,500		38,500
STATE AND COUNTY GRANTS										
FDOT - TRAFFIC SIGNALIZATION & LIGHTING REIMBURSEMENT		80,895		97,721		90,009		90,009		105,563
STATE GRANT - OOTP		-		-		-		-		400,000
SUB-TOTAL: STATE AND COUNTY GRANTS		80,895		97,721		90,009		90,009		505,563
STATE AND COUNTY SHARED REVENUE										
STATE REVENUE SHARING		863,849		954,567		987,580		987,580		1,095,061
STATE MOBILE HOME LICENSES		5,135		5,235		6,250		6,250		8,000
STATE ALCOHOLIC BEVERAGE LICENSES		3,206		20,221		16,500		16,500		10,000
STATE HALF-CENT SALES TAX		2,036,850		2,356,335		2,270,415		2,270,415		2,449,269
STATE FIREFIGHTERS SUPPLEMENTAL COMP.		14,698		14,700		14,500		14,500		14,050
STATE MOTOR FUEL TAX REBATE		16,765		16,623		16,500		16,500		16,500
COUNTY OCCUPATIONAL LICENSES		29,468		27,177		25,000		25,000		25,000
COUNTY EMERGENCY DISPATCH REIMBURSEMENT (FIRST RESPONSE)		2,735		-		-		-		-
SPECIAL NEIGHBORHOOD IMPROVEMENT DISTRICT		-		-		-		-		-
SUB-TOTAL: STATE/CO. SHARED REVENUE		2,972,706		3,394,858		3,336,745		3,336,745		3,617,880
TOTAL: INTERGOVERNMENTAL		3,118,436		3,553,652		3,456,254		3,456,254		4,161,943

General Fund Revenues (001), cont'd

	<u>2012-13 Actual</u>	<u>2013-14 Actual</u>	<u>2014-15 Adopted Budget</u>	<u>2014-15 Amended Budget</u>	<u>2015-16 Proposed Budget</u>
<u>CHARGES FOR SERVICES</u>					
<u>DEVELOPMENT SERVICES FEES</u>					
PLATS AND ADDRESSING FEES	2,150	2,310	4,000	4,000	4,000
DEVELOPMENT APPLICATION FEES	194,736	153,435	239,870	239,870	244,063
COMPREHENSIVE PLAN ADMENDMENTS	45,060	109,248	95,000	95,000	60,000
SUBDIVISION QUALITY CONTROL INSPECTION	-	40,283	-	-	-
HANDLING FEES (COUNTY IMPACT FEE COLLECTION)	23,199	2,819	25,000	25,000	13,000
FIRE INSPECTION AND PLAN REVIEW FEES	31,732	31,891	30,000	30,000	45,000
SIDEWALK FEES (IN LIEU OF CONSTRUCTION)	-	-	-	-	-
SUB-TOTAL: DEVELOPMENT SERVICES FEES	296,877	339,986	393,870	393,870	366,063
<u>OTHER CHARGES FOR SERVICES</u>					
SALE OF MAPS & PUBLICATIONS	38	14	75	75	25
CERTIFICATION AND COPIES	1,841	2,324	2,000	2,000	2,000
LIEN SEARCHES	16,005	40,855	37,000	37,000	70,000
POLICE REPORTS	1,794	2,322	1,500	1,500	1,500
FINGERPRINTS	2,045	1,040	1,200	1,200	3,000
SCHOOL RESOURCE OFFICER PAYMENT (FROM SCHOOL BOARD)	127,762	132,085	141,659	141,659	165,136
RAPE ASSAULT DEFENSE COURSE	150	1,075	-	-	-
POLICE OFF-DUTY AND OT REIMBURSEMENT	1,840	2,491	1,500	1,500	1,500
LOCKOUT SERVICE FEES	(3,145)	500	1,000	1,000	250
EMERGENCY MEDICAL TRANSPORT FEES	649,944	973,579	625,000	625,000	625,000
LOT MOWING	6,957	4,792	4,500	4,500	4,500
SOLID WASTE ADMINISTRATIVE HANDLING FEE	108,230	109,758	108,000	108,000	109,899
STREET LIGHT ASSESSMENTS (FROM DEVELOPERS)	4,057	7,753	-	-	-
MISCELLANEOUS	321	249	500	500	500
SUB-TOTAL: OTHER CHARGES FOR SERVICES	917,839	1,278,837	923,934	923,934	983,310
<u>FLEET MAINTENANCE CHARGES</u>					
FLEET LABOR CHARGES	192,621	-	-	-	-
FLEET PART CHARGES	43,768	-	-	-	-
COMMERCIAL REPAIR CHARGES	49,617	-	-	-	-
FLEET FUEL CHARGES	454,897	-	-	-	-
SUB-TOTAL: FLEET SERVICES	740,903	-	-	-	-
<u>RECREATION ACTIVITY FEES:</u>					
PROGRAM, ATHLETIC AND FACILITY FEES:					
- RIVERSIDE ACTIVITY FEES	219,854	223,778	412,966	423,966	422,966
- CITY SPONSORED ATHLETICS	162,766	154,804	338,406	338,406	346,612
- RIVERSIDE AQUATIC FACILITY	-	140	-	-	-
- GYMNASIUM AND FITNESS CENTER	320,213	301,260	-	-	-
- OVIEDO BLVD. AQUATIC FACILITY	266,495	286,132	275,729	289,229	312,124
- SKATE PARK	34,875	33,628	-	-	-
- MISCELLANEOUS AND REFUNDS	24,927	38,249	33,542	33,542	41,654
- SPECIAL EVENTS	58,293	69,487	81,459	66,459	74,710
- OVIEDO ON THE PARK	-	-	-	15,000	602,160
- CONCESSIONS	135,745	136,764	148,181	148,181	151,675
- PARKS & RECREATION	25,009	27,357	3,088	3,088	3,088
- PARK FACILITY RENTALS	80,210	89,936	120,736	120,736	122,736
RENTALS AND LEASES:					
- MEMORIAL BUILDING	7,867	22,573	7,728	7,728	-
PASS-THRU REGISTRATION FEES:					
- ADULT SOFTBALL ASSOCIATION	20	760	720	720	1,200
- RED CROSS TRAINING REGISTRATION FEES	104	65	260	260	260
- ADULT FLAG FOOTBALL	-	-	-	-	-
SUB-TOTAL: RECREATION ACTIVITY FEES	1,336,378	1,384,933	1,422,815	1,447,315	2,079,185
TOTAL: CHARGES FOR SERVICES	3,291,997	3,003,756	2,740,619	2,765,119	3,428,558

General Fund Revenues (001), cont'd

	2012-13 Actual	2013-14 Actual	2014-15 Adopted Budget	2014-15 Amended Budget	2015-16 Proposed Budget
<u>FINES AND FORFEITURES</u>					
COURT FINES	73,203	65,247	60,000	60,000	67,500
IMPROPER EQUIPMENT	60	80	100	100	100
VIOLATIONS OF LOCAL ORDINANCES	5,150	2,775	2,500	2,500	1,500
CODE ENFORCEMENT	30,943	17,346	30,000	30,000	30,000
ADMINISTRATIVE CITATION	900	1,100	-	-	-
MISCELLANEOUS FINES	-	-	-	-	-
TOTAL: FINES AND FORFEITURES	110,256	86,548	92,600	92,600	99,100
<u>MISCELLANEOUS</u>					
INTEREST ON INVESTMENTS	25,058	37,687	40,750	40,750	50,100
DIVIDENDS	479	406	-	-	-
INSURANCE PROCEEDS	4,289	35,819	-	-	10,000
GAIN OR LOSS ON SALE OF ASSETS	104,143	10,911	30,000	30,000	15,000
POLICE	-	72,118	250	250	224,490
FIRE	-	272	-	-	-
CONTRIBUTIONS & DONATIONS (RECREATION SPONSORSHIP)	1,520	-	-	-	-
CONTRIBUTIONS & DONATIONS (OTHER)	4,264	(4,264)	-	-	-
OTHER MISCELLANEOUS	150,782	52,380	59,500	63,545	39,500
TOTAL: MISCELLANEOUS	290,535	205,329	130,500	134,545	339,090
TOTAL CURRENT INCOME	22,266,659	22,954,560	23,028,062	23,056,607	25,428,122
ELIMINATION OF FLEET INTERNAL SERVICE CHARGES	(740,904)	-	-	-	-
CURRENT INCOME (LESS FLEET INTERNAL SERVICE CHARGES)	21,525,755	22,954,560	23,028,062	23,056,607	25,428,122
<i>TOTAL NON-AD VALOREM REVENUE</i>	12,856,152	13,996,622	13,146,869	13,175,414	14,831,227
<u>NON-REVENUES</u>					
<u>INTERFUND TRANSFERS (TRANSFERS FROM):</u>					
CRA Fund (015)	-	-	-	-	166,006
TRANSPORTATION IMPROVEMENTS (LOGT) FUND (105)	236,300	236,300	236,300	236,300	236,300
DEA FUND (106)	-	-	-	7,500	-
POLICE IMPACT FEES	-	-	-	-	129,753
SOLID WASTE FUND (115)	140,000	140,000	140,000	140,000	27,150
BUILDING SERVICES FUND (120)	177,313	40,676	127,413	127,413	99,886
OSC EXTENSION LANDFILL (327)	50,000	-	-	-	-
WATER AND WASTEWATER FUND (401)	1,217,881	1,257,670	1,275,605	1,275,605	1,725,519
WATER/WASTEWATER RENEWAL AND REPLACEMENT FUND (406)	52,800	-	-	-	-
STORMWATER UTILITY FUND (138)	128,918	140,000	140,000	140,000	140,000
MEDICAL INSURANCE FUND (510)	56,768	-	-	-	-
SUB-TOTAL: INTERFUND TRANSFERS	2,059,980	1,814,646	1,919,318	1,926,818	2,524,614
<u>APPROPRIATED FUND BALANCE</u>					
- OPERATING BUDGET SUPPORT	-	-	122,640	235,553	-
TOTAL: APPROPRIATED FUND BALANCE	-	-	122,640	235,553	-
TOTAL: NON-REVENUES	2,059,980	1,814,646	2,041,958	2,162,371	2,524,614
TOTAL REVENUES	\$ 23,585,735	\$ 24,769,206	\$ 25,070,020	\$ 25,218,978	\$ 27,952,736

General Fund Expenditures (001)

EXPENDITURE CATEGORY	2012-13 Actual	2013-14 Actual	2014-15 Adopted Budget	2014-15 Amended Budget	2015-16 Proposed Budget
LEGISLATIVE AND EXECUTIVE					
CITY COUNCIL	\$ 228,718	\$ 171,476	\$ 182,071	\$ 178,787	\$ 199,182
CITY ATTORNEY	223,272	251,575	217,400	217,400	217,400
CITY MANAGER	338,788	248,417	211,440	211,440	225,961
CITY CLERK	177,070	184,840	207,109	208,994	239,622
TOTAL: LEGISLATIVE AND EXECUTIVE	967,848	856,308	818,020	816,621	882,165
HUMAN RESOURCES	358,983	362,248	437,614	437,614	460,522
FINANCE					
ACCOUNTING AND PAYROLL SERVICES	399,075	410,494	425,530	406,631	440,739
PURCHASING	71,706	70,304	72,917	73,171	75,365
INFORMATION TECHNOLOGY	887,948	963,919	1,102,204	1,172,945	1,187,786
TOTAL: FINANCE DEPARTMENT	1,358,729	1,444,717	1,600,651	1,652,747	1,703,890
MANAGEMENT SERVICES					
PUBLIC INFORMATION	123,346	112,256	116,411	136,095	125,074
MANAGEMENT SERVICES	117,423	119,784	322,615	319,415	199,860
TOTAL: MANAGEMENT SERVICES	240,769	232,040	439,026	455,510	324,934
DEVELOPMENT SERVICES					
ECONOMIC DEVELOPMENT	129,671	94,437	159,055	159,055	89,915
ADMINISTRATION	-	-	156,437	155,937	170,908
COMPREHENSIVE PLANNING	166,290	304,127	258,212	251,862	268,492
DEVELOPMENT REVIEW	173,787	176,324	241,001	272,201	290,979
ZONING	97,740	58,028	-	-	-
CODE ENFORCEMENT	248,994	258,120	264,195	259,845	262,235
TOTAL: DEVELOPMENT SERVICES	816,482	891,036	1,078,900	1,098,900	1,082,529
PUBLIC WORKS					
PUBLIC WORKS ADMINISTRATION	248,406	265,946	216,955	218,155	289,840
ENGINEERING SERVICES	209,598	189,973	259,920	259,920	216,754
FLEET MAINTENANCE	802,494	255,185	-	-	-
LANDSCAPING AND ROW MAINTENANCE	342,362	312,082	326,315	325,115	367,166
STREETS AND SIDEWALK MAINTENANCE	732,366	711,894	766,786	766,786	858,361
STREET LIGHTING ELECTRICAL & MAINTENANCE COSTS (CITYWIDE)	769,207	740,023	767,600	767,600	794,910
TOTAL: PUBLIC WORKS	3,104,433	2,475,103	2,337,576	2,337,576	2,527,031
POLICE DEPARTMENT					
ADMINISTRATION	702,570	531,044	825,714	825,714	911,132
COMMUNITY POLICING/PATROL	2,892,528	3,311,941	3,448,791	3,470,291	4,185,037
EMERGENCY COMMUNICATIONS AND RECORDS	474,720	352,747	349,906	364,906	361,214
COMMUNITY RELATIONS	730,885	623,037	735,448	722,148	752,438
CRIMINAL INVESTIGATIONS	655,965	773,680	687,905	697,905	749,397
COMMUNITY RESPONSE TEAM	769,178	721,035	779,671	761,171	885,637
TRAINING	116,126	133,883	152,792	150,192	165,236
TOTAL: POLICE DEPARTMENT	6,341,972	6,447,367	6,980,227	6,992,327	8,010,091
FIRE DEPARTMENT					
ADMINISTRATION AND EMERGENCY MANAGEMENT	245,049	243,090	243,519	251,019	277,463
FIRE/RESCUE AND EMERGENCY TRANSPORT	4,767,124	4,795,602	4,724,039	4,701,039	5,020,850
FIRE PREVENTION	98,240	136,378	163,176	163,176	170,138
TRAINING	149,259	164,855	122,920	122,920	135,014
TOTAL: FIRE DEPARTMENT	5,259,672	5,339,925	5,253,654	5,238,154	5,603,465
PARKS AND RECREATION					
ADMINISTRATION AND COMMUNITY EVENTS	334,942	335,441	386,535	399,735	429,175
COMMUNITY EVENTS	133,126	204,107	320,868	241,368	232,939
CONCESSIONS	107,886	154,910	197,864	195,864	210,303
ATHLETIC FIELDS AND PARKS MAINTENANCE	853,879	921,322	937,377	965,994	1,072,039
GENERAL FACILITY MAINTENANCE	236,024	289,252	330,318	345,068	411,429
COMMUNITY CENTER	-	1,829	231,942	254,942	1,265,391
RECREATION FACILITY MAINTENANCE*	224,169	228,833	234,103	240,603	226,090
SUB-TOTAL: ADMINISTRATION AND MAINTENANCE	1,890,026	2,135,694	2,639,007	2,643,574	3,847,366

General Fund Expenditures (001), cont'd

	2012-13 Actual	2013-14 Actual	2014-15 Adopted Budget	2014-15 Amended Budget	2015-16 Proposed Budget
<u>PARKS AND RECREATION, CON'T</u>					
<u>RECREATION ACTIVITIES</u>					
- CITY-SPONSORED ATHLETICS	207,191	220,484	449,332	456,332	484,502
- RIVERSIDE RECREATION CENTER	390,462	335,961	493,768	527,068	547,068
- RIVERSIDE AQUATIC FACILITY	26,165	-	-	-	-
- GYMNASIUM AND FITNESS CENTER	355,760	381,389	-	-	-
- OVIEDO BLVD. AQUATIC FACILITY	445,509	464,108	465,158	476,108	487,576
- SKATEBOARD PARK	96,868	86,966	-	-	-
SUB-TOTAL: RECREATION ACTIVITIES	1,521,955	1,488,910	1,408,258	1,459,508	1,519,146
TOTAL: PARKS AND RECREATION	3,411,981	3,624,604	4,047,265	4,103,082	5,366,512
TOTAL: ALL DEPARTMENTAL EXPENSES	21,860,869	21,673,348	22,992,933	23,132,531	25,961,139
ELIMINATION OF FLEET INTERNAL SERVICE COSTS*	(753,383)	(155,452)	-	-	-
* 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)	21,107,486	21,517,896	22,992,933	23,132,531	25,961,139
<u>NON-DEPARTMENTAL EXPENDITURES</u>					
CONTRIBUTIONS TO NON-PROFIT AND OTHER LOCAL AGENCIES	350	-	-	-	-
HURRICANE DEBRIS CLEAN-UP/DISPOSAL AND REPAIRS	-	-	-	-	-
OTHER CURRENT CHARGES	2,565	-	-	-	-
BAD DEBT EXPENSES	-	410,431	-	-	-
TOTAL: NON DEPARTMENTAL EXPENSES	2,915	410,431	-	-	-
<u>NON-EXPENDITURE DISBURSEMENTS: INTERFUND TRANSFERS</u>					
PROMOTIONAL ACTIVITY - EMPLOYEE RECOGNITION	4,798	5,250	4,216	4,216	4,616
*COST INCURRED WITHIN HUMAN RESOURCES PRIOR TO FY12-13					
<u>INTERFUND TRANSFERS TO DEBT SERVICE FUND (201)</u>					
2012A PIRRN (GYM, AQUATICS, SKATEBOARD PARK, OSC IMP. & SHANE KELLY LAND ACQUISITION)	-	-	644,291	644,291	615,309
2012B PIRRN (W. MITCHELL HANMOCK, N. LOCKWOOD, CITY HALL AND PUBLIC SAFETY BUILDING)	-	-	209,309	209,309	208,955
2012A CIRRN (RIVERSIDE PARK)	-	-	143,036	143,036	143,113
2012B CIRRN (FIRE STATION 48 & PW ADMIN. BLDG.)	-	-	164,684	164,684	164,470
2012C CIRRN (MARTIN PROPERTY/OSC EXT. LANDFILL)	-	-	30,528	30,528	30,496
2012D CIRRN (PUBLIC WORKS COMPLEX)	-	-	64,479	64,479	64,504
2014 PROMISSORY NOTES	-	-	34,651	34,651	-
SUB-TOTAL: INTERFUND TRANSFERS FOR DEBT SERVICE	1,081,066	231,988	1,290,978	1,290,978	1,226,847
<u>INTERFUND TRANSFERS TO:</u>					
FIRE IMPACT FEES (108)	-	-	-	-	93,020
RECREATION IMPACT FEES (109)	-	-	-	-	51,949
SECOND DOLLAR FUND (127)	31,172	-	-	-	-
HEALTH INSURANCE FUND (510)	416,049	1,250,000	514,455	514,455	-
LEASE FINANCING FUND (205)	155,266	155,242	155,253	155,253	123,634
VEHICLE REPLACEMENT FUND (302)	289,709	150,000	-	-	-
TECHNOLOGY IMPROVEMENTS FUND (320)	-	206,053	72,000	72,000	15,982
RECREATION FACILITY IMPROVEMENT (330)	-	-	-	-	33,000
GENERAL FACILITY IMPROVEMENT FUND (340)	-	-	-	-	334,651
STORMWATER UTILITY FUND (138)	63,269	-	40,185	40,185	43,662
SUB-TOTAL: MISCELLANEOUS INTERFUND TRANSFERS	955,465	1,761,295	781,893	781,893	695,898
TOTAL: INTERFUND TRANSFERS	2,036,531	1,993,283	2,072,871	2,072,871	1,922,745
<u>RESERVE FOR CONTINGENCIES</u>					
RESERVE FOR UNANTICIPATED EXPENDITURES	-	-	-	9,360	64,236
SUB TOTAL: RESERVE FOR CONTINGENCIES	-	-	-	9,360	64,236
TOTAL EXPENDITURES	\$ 23,151,730	\$ 23,926,860	\$ 25,070,020	\$ 25,218,978	\$ 27,952,736

City of Oviedo
Capital Outlay Program
FY 2015-16 Budget

<u>Priority #</u>	<u>Acct. Number</u>	<u>Fund</u>	<u>Description</u>	<u>Budgeted Funding @ FY 2015-16</u>	<u>Total Funding</u>
<u>General Fund (001)</u>					
1	001-2201-522-52.07		Bunker Gear	20,000	
1	001-2101-521-52.04		Taser Replacements	25,000	
1	001-4107-541-64.99		Message Board (Streets)	22,500	
1	001-7204-572-64.10		22' Trailer	5,835	
2	001-2101-521-52.03		Ballistic Vests	6,000	
3	001-2201-522-64.99		Electric Positive Pressure Fans	8,500	
3	001-2101-521-64.99		Radar/Lasers	10,000	
4	001-2201-522-64.99		Generators	10,400	
5	001-2101-521-52.04		Special Response Team Rifles	12,000	
					120,235
<u>Cultural Center Grant Expenses (001)</u>					
8	001-7212-572-52.99		Dance Floor	11,014	
9	001-7212-572-64.99		Roll Up Doors for OOTP Boat House and Concession Stand	12,752	
10	001-7212-572-64.99		Sound System	3,320	
	001-7212-572-64.99		Amp Replacement	12,000	
	001-7212-572-52.99		Cultural Center Lighting	5,000	
	001-7212-572-52.99		Additional Tables	8,000	
	001-7212-572-52.99		Additional Chairs	5,000	
	001-7212-572-52.99		Audio	12,000	
	001-7212-572-52.99		Kronos Time Clock	4,000	
	001-7212-572-52.99		Inside Decorations	10,000	
	001-7212-572-64.99		Shade Sails	66,914	
					150,000
Total Capital Outlay					\$ 270,235
<u>Unfunded Requests</u>					
2	001-2201-522-64.99		SAVE Equipment	22,500	
2	001-7208-572-46.10		Splash Zone Replacement	16,005	
3	001-7208-572-46.10		Splash Zone Stairwell rusted/ treatment	14,800	
4	001-2101-521-64.99		Message Board/Radar Signs	17,000	
4	001-7201-572-64.10		Replacement of Lockers	13,653	
5	001-2201-522-64.99		U Capit	11,200	
5	001-7208-572-46.10		Pool the Strontrol Controllers	11,577	
6	001-2201-522-64.99		Bulls Eyes Fire Exting. Training	9,895	
6	001-7204-572-64.10		Aerator	7,510	
7	001-2201-522-64.99		Wellness Equipment	11,700	
7	001-7202-572-64.99		Fitness Room Equipment	9,500	
Total Unfunded					\$ 145,340

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 12-13 Actual	FY 13-14 Actual	FY 14-15 Adopted Budget	FY 14-15 Amended Budget	FY 15-16 Budget
Salaries	60,161	61,016	62,055	62,055	63,232
Benefits	18,070	18,508	17,709	17,709	29,069
Operating	150,487	91,952	102,307	99,023	106,881
Capital	-	-	-	-	-
Total	228,718	171,476	182,071	178,787	199,182

Budget Highlights

The FY 15-16 budget increased over the prior year. There was an increase in salaries and benefits as noted in the following paragraph. Additionally, operating expenses increased for FY 15-16 due to an increase in professional services for the funding of a Citizen Survey by National Research Center.

As is the case for all general employees, the FY 15-16 budget includes a 2% wage increase, as well as a reallocation of health insurance premiums. In prior years, some of the health insurance premiums were recorded as a general transfer, and are now being allocated to the various dept./divisions to reflect the true cost of health insurance to each dept./division. In addition to the reallocation of health costs, health premiums for the City increased.

Personnel Summary

	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16
Total	0.00	0.00	0.00	0.00	0.00

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 12-13 Actual	FY 13-14 Actual	FY 14-15 Adopted Budget	FY 14-15 Amended Budget	FY 15-16 Budget
Salaries	279,575	206,718	164,327	164,327	171,868
Benefits	33,643	22,451	18,365	18,365	27,097
Operating	25,570	19,248	28,748	28,748	26,996
Capital	-	-	-	-	-
Total	338,788	248,417	211,440	211,440	225,961

Budget Highlights

The FY 15-16 budget increased over the prior year primarily due to an increase in salaries and benefits as noted in the following paragraph. Operating expenses decreased slightly from the prior year due to a decrease in estimated vehicle repairs costs.

As is the case for all general employees, the FY 15-16 budget includes a 2% wage increase, as well as a reallocation of health insurance premiums. In prior years, some of the health insurance premiums were recorded as a general transfer, and are now being allocated to the various dept./divisions to reflect the true cost of health insurance to each dept./division. In addition to the reallocation of health costs, health premiums for the City increased.

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 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16
Total	1.75	2.00	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 12-13 Actual	FY 13-14 Actual	FY 14-15 Adopted Budget	FY 14-15 Amended Budget	FY 15-16 Budget
Salaries	123,818	130,787	139,211	139,433	145,998
Benefits	21,293	21,698	29,049	29,112	35,045
Operating	31,959	32,355	38,849	40,449	58,579
Capital	-	-	-	-	-
Total	177,070	184,840	207,109	208,994	239,622

Budget Highlights

The FY 15-16 budget increased over the prior year. There was an increase in salaries and benefits as noted in the following paragraph. Additionally, operating expenses increased for FY 15-16 due to costs associated with the November 2015 election.

As is the case for all general employees, the FY 15-16 budget includes a 2% wage increase, as well as a reallocation of health insurance premiums. In prior years, some of the health insurance premiums were recorded as a general transfer, and are now being allocated to the various dept./divisions to reflect the true cost of health insurance to each dept./division. In addition to the reallocation of health costs, health premiums for the City increased.

Performance Outcomes

	FY 12-13 Actual	FY 13-14 Actual	FY 14-15 Adopted Budget	FY 14-15 Amended Budget	FY 15-16 Budget
Input/Demand					
Pages of old documents (to be scanned or disposed)	113,459	109,564	108,648	108,648	95,000
Workload/Output					
# pages of synopsis minutes produced	113	108	92	92	90
# pages of old documents scanned	599	3,603	1,750	1,750	4,000
# new documents scanned (pages)	3,087	5,500	4,000	4,000	4,000
# agendas prepared	39	30	36	36	35
lien search fees collected	15,960	41,895	27,000	27,000	35,000
Effectiveness/Service Quality					
% of old documents remaining to be scanned or dispositioned	69%	62%	62%	62%	-
% of Council agendas completed on time	98%	67%	63%	63%	86%

Personnel Summary

	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16
Total	2.63	2.75	2.75	3.00	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.

	FY 12-13 Actual	FY 13-14 Actual	FY 14-15 Adopted Budget	FY 14-15 Amended Budget	FY 15-16 Budget
Salaries	245,673	260,226	307,536	307,536	303,885
Benefits	33,273	33,559	48,834	48,834	76,386
Operating	80,037	68,463	81,244	81,244	80,251
Capital	-	-	-	-	-
Total	358,983	362,248	437,614	437,614	460,522

Budget Highlights

HR staff turnover in FY 14/15 of two positions, caused all staff responsibilities along with the work flow to be reassessed. A realignment of duties was undertaken for this department resulting in a \$7,492 reduction to the HR Department's regular staff salary costs.

As a result of changes in the case law regarding mandatory-testing with respect to public employment, the City no longer drug tests every new hire and it can only drug test applicants for safety sensitive positions. It also assessed criminal background check requirements for new hires determining it was more cost effective to reduce the number and type of background testing.

Overall, the HR Department's FY 2015/16 Proposed Budget increased over the HR Department's FY 2014/15 Budget by \$22,908 which was largely caused by the increase in health care costs.

As is the case for all general employees, the FY 15-16 budget includes a 2% wage increase, as well as a reallocation of health insurance premiums. In prior years, some of the health insurance premiums were recorded as a general transfer, and are now being allocated to the various dept./divisions to reflect the true cost of health insurance to each dept./division. In addition to the reallocation of health costs, health premiums for the City increased.

Performance Outcomes

	FY 12-13 Actual	FY 13-14 Actual	FY 14-15 Adopted	FY 14-15 Amended	FY 15-16 Budget
Input/Demand					
City Employees	337	332	340	340	340
Workload/Output					
# of emp apps rec'd/processed	1,267	2,217	2,250	2,250	1,800
# of job recruitments	47	47	52	52	52
# of new hires processed	105	101	100	100	100
# of training hours provided	6487**	435	500	500	500
** Online training programming. This method has been discontinued.					
Effectiveness/Service Quality					
Turnover rate (FTE only)	18.46%	11.03%	12.00%	12.00%	12.00%
% new FTE hires who remain on job 1 year	93%	96%	96%	96%	96%
Efficiency					
HR cost per employee	1,135	1,169	1,354	1,354	1,299

Personnel Summary

	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16
Total	3.75	3.75	4.75	5.00	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 12-13 Actual	FY 13-14 Actual	FY 14-15 Adopted Budget	FY 14-15 Amended Budget	FY 15-16 Budget
Salaries	85,053	80,502	82,725	86,260	90,686
Benefits	9,641	9,248	9,289	9,289	12,808
Operating	28,652	22,506	24,397	40,546	21,580
Capital	-	-	-	-	-
Total	123,346	112,256	116,411	136,095	125,074

Budget Highlights

The FY 15-16 budget for Public Information reflects an increased budget due to the following adjustments to the operating expenditures. The Part-Time Staff Assistant has been reassigned as a Full-Time Staff Assistant adding 10 additional hours per week or 260 hours per year. The Staff Assistant was a Job Share position between Management Services and Code Enforcement. The Code Enforcement Staff Assistant will be a Full-Time position within that department in the upcoming Fiscal Year.

As is the case for all general employees, the FY 15-16 budget includes a 2% wage increase, as well as a reallocation of health insurance premiums. In prior years, some of the health insurance premiums were recorded as a general transfer, and are now being allocated to the various dept./divisions to reflect the true cost of health insurance to each dept./division. In addition to the reallocation of health costs, health premiums for the City increased.

Performance Outcomes

	FY 12-13 Actual	FY 13-14 Actual	FY 14-15 Adopted Budget	FY 14-15 Amended Budget	FY 15-16 Budget
Input/Demand					
Total FTE's	1.75	1.75	3.00	2.75	3.00
Workload/Output					
# of in-house requests for media assistance (all types)	47	94	100	150	225
# of press releases produced or press contact	6	16	50	50	30
# of other publications/literature produced	12	24	50	50	52
# of eblast notifications sent	125	47	50	50	55
# social media posts (Twitter, Facebook)	18	357	400	400	425
Effectiveness					
Facebook likes	280	1,049	1,350	1,500	1,950
Twitter followers	37	433	500	500	625

Personnel Summary

	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16
Total	1.50	3.00	3.00	2.75	3.00

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 12-13 Actual	FY 13-14 Actual	FY 14-15 Adopted Budget	FY 14-15 Amended Budget	FY 15-16 Budget
Salaries	260,272	281,058	290,071	271,172	289,680
Benefits	43,474	42,162	34,601	34,601	51,076
Operating	95,329	87,274	100,858	100,858	99,983
Capital	-	-	-	-	-
Total	399,075	410,494	425,530	406,631	440,739

Budget Highlights

The FY 15-16 budget reflects an increase of approximately \$34,000 over the prior year. Salaries and wages are slightly less than last year due to the regrading of the Financial Accountant to an Accounting Specialist position to allow for internal growth and development within Accounting and Fiscal Services. Other changes in salaries and benefits are noted in the following paragraph. Operating expenditures reflect a decrease of \$875 from the previous year. The decrease is primarily attributable to the reduction in postage.

As is the case for all general employees, the FY 15-16 budget includes a 2% wage increase, as well as a reallocation of health insurance premiums. In prior years, some of the health insurance premiums were recorded as a general transfer, and are now being allocated to the various dept./divisions to reflect the true cost of health insurance to each dept./division. In addition to the reallocation of health costs, health premiums for the City increased.

Performance Outcomes

	FY 12-13 Actual	FY 13-14 Actual	FY 14-15 Adopted	FY 14-15 Amended	FY 15-16 Budget
Input/Demand					
Total FTE's	4.60	4.96	5.26	5.47	5.47
Workload/Output					
# invoices paid	22,070	23,336	23,000	23,000	23,000
# pcard transactions	5,277	5,703	5,500	5,500	6,000
# payroll checks issued	921	637	670	670	500
Total # transactions posted	146,654	145,491	145,000	145,000	151,000
Effectiveness/Service Quality					
Monthly Closeout time (days)	34	29	25	25	27
% invoices paid under 30 days	89%	92%	90%	90%	90%

Personnel Summary

	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16
Total	4.60	4.96	5.26	5.47	5.47

Purchasing - 1302

Description

Purchasing is responsible for overseeing 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. In addition, Purchasing is responsible for maintaining the City's fixed asset inventory and coordinates disposal of surplus equipment.

	FY 12-13 Actual	FY 13-14 Actual	FY 14-15 Adopted Budget	FY 14-15 Amended Budget	FY 15-16 Budget
Salaries	54,414	54,791	54,360	54,360	53,825
Benefits	9,022	9,044	9,003	9,257	12,186
Operating	8,270	6,469	9,554	9,554	9,354
Capital	-	-	-	-	-
Total	71,706	70,304	72,917	73,171	75,365

Budget Highlights

The FY 15-16 budget reflects an increase of approximately \$2,400 over the prior year. Salaries increased slightly which reflects the hiring of a new Purchasing Agent, as well as, changes in salaries and benefits as noted in the paragraph below. Operating expenditures decreased slightly from the previous fiscal year.

As is the case for all general employees, the FY 15-16 budget includes a 2% wage increase, as well as a reallocation of health insurance premiums. In prior years, some of the health insurance premiums were recorded as a general transfer, and are now being allocated to the various dept./divisions to reflect the true cost of health insurance to each dept./division. In addition to the reallocation of health costs, health premiums for the City increased.

Performance Outcomes

	FY 12-13 Actual	FY 13-14 Actual	FY 14-15 Adopted Budget	FY 14-15 Amended Budget	FY 15-16 Budget
Input/Demand					
\$ Value of purchase orders issued	18,057,837	16,662,627	12,000,000	12,000,000	12,000,000
Workload/Output					
# purchase orders processed	495	586	550	550	600
# RFP's and bids	19	10	20	20	15
# requisitions returned before completion	76	73	80	80	70
\$ Value of fixed assets (city-wide inventory)	14,495,883	15,140,140	15,000,000	15,000,000	16,000,000
Effectiveness/Service Quality					
Average number of response to bids and RFP's	6.40	5.50	6.00	6.00	5.00
% requisitions returned before completion	16%	13%	15%	15%	15%
Average processing time to produce PO (in days)	4.80	4.30	4.00	4.00	4.00

Personnel Summary

	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16
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 enterprise software applications including but not limited to: building permits, cash receipts, customer information systems, fixed assets, accounting/budgeting, land management, occupational licenses, purchasing/inventory, payroll/personnel, and fleet management.

	FY 12-13 Actual	FY 13-14 Actual	FY 14-15 Adopted Budget	FY 14-15 Amended Budget	FY 15-16 Budget
Salaries	332,483	343,203	397,730	373,866	411,356
Benefits	47,399	54,163	62,415	62,415	86,111
Operating	496,442	566,553	642,059	736,664	690,319
Capital	11,624	-	-	-	-
Total	887,948	963,919	1,102,204	1,172,945	1,187,786

Budget Highlights

The FY 15-16 budget increased over the prior year due to an increase in salaries and benefits as noted in the following paragraph. Operating expenditures reflect an increase of approximately \$49,000 from the previous year which is primarily attributable to increases in hardware and software maintenance.

As is the case for all general employees, the FY 15-16 budget includes a 2% wage increase, as well as a reallocation of health insurance premiums. In prior years, some of the health insurance premiums were recorded as a general transfer, and are now being allocated to the various dept./divisions to reflect the true cost of health insurance to each dept./division. In addition to the reallocation of health costs, health premiums for the City increased.

Performance Outcomes

	FY 12-13 Actual	FY 13-14 Actual	FY 14-15 Adopted Budget	FY 14-15 Amended Budget	FY 15-16 Budget
Input/Demand					
# overall users	255	295	295	295	340
City Employees	279	315	315	315	340
Workload/Output					
# total work orders	2,800	3,029	3,100	3,100	2,300
Effectiveness/Service Quality					
% work orders completed within 3 days	99%	97%	98%	98%	98%
Efficiency					
Cost per User	3,822	3,206	4,179	4,179	4,472
Cost per City Employee (FTE)	3,494	3,003	3,914	3,914	4,472

Personnel Summary

	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16
Total	6.00	5.16	6.66	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 City's 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 12-13 Actual	FY 13-14 Actual	FY 14-15 Adopted Budget	FY 14-15 Amended Budget	FY 15-16 Budget
Salaries	95,399	100,480	218,439	218,439	163,917
Benefits	11,251	11,574	16,977	16,977	14,840
Operating	10,773	7,730	87,199	83,999	21,103
Capital	-	-	-	-	-
Total	117,423	119,784	322,615	319,415	199,860

Budget Highlights

The FY 15-16 budget decreased over the prior year. The decrease in salaries and benefits is due to the reduction of the EMPACT funding set aside for the Consultant for the Comprehensive Compensation, Benefits and Classification Study, as well as the Equity Adjustment Funding for General Employees.

As is the case for all general employees, the FY 15-16 budget includes a 2% wage increase, as well as a reallocation of health insurance premiums. In prior years, some of the health insurance premiums were recorded as a general transfer, and are now being allocated to the various dept./divisions to reflect the true cost of health insurance to each dept./division. In addition to the reallocation of health costs, health premiums for the City increased.

Performance Outcomes

	FY 12-13 Actual	FY 13-14 Actual	FY 14-15 Adopted Budget	FY 14-15 Amended Budget	FY 15-16 Budget
Input/Demand					
General Fund Budget	23,370,569	23,669,766	25,070,020	25,070,020	24,109,248
City-Wide Budget	54,224,789	51,929,627	64,081,300	64,081,300	59,850,361
Workload/Output					
# of programs (cost centers)	53	53	54	54	53
# of funds	36	37	40	40	37
Effectiveness/Service Quality					
Accurate estimate of General Fund revenues	99.50%	99.00%	95.00%	95.00%	95.00%
Accurate estimate of Water/ Wastewater revenues	94.70%	99.00%	95.00%	95.00%	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	5.50%	5.40%	7.90%	7.90%	5.30%
GO debt as % of gross taxable value of the City	0.03%	0.03%	0.25%	0.25%	0.03%
Efficiency					
Budget office cost as % of Total City Budget	0.10%	0.20%	0.50%	0.50%	0.22%
City FTE's per Budget Office FTE	186.91	187.24	187.70	187.70	186.91
City-wide FTE's per 1000 population	8.11	7.85	7.85	7.85	7.73
Personnel Summary					
	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16
Total	1.75	1.00	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 12-13 Actual	FY 13-14 Actual	FY 14-15 Adopted Budget	FY 14-15 Amended Budget	FY 15-16 Budget
Salaries	-	-	-	-	-
Benefits	-	-	-	-	-
Operating	223,272	251,575	217,400	217,400	217,400
Capital	-	-	-	-	-
Total	223,272	251,575	217,400	217,400	217,400

Budget Highlights

The FY 15-16 budget reflects a neutral position in operating expenses based on the FY 14-15 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 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16
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. The Director is also responsible for coordinating special projects, such as amendments to the Land Development Code and the Comprehensive Plan. 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 Statutes, Chapter 205.

	FY 12-13 Actual	FY 13-14 Actual	FY 14-15 Adopted Budget	FY 14-15 Amended Budget	FY 15-16 Budget
Salaries	-	-	128,126	127,626	130,244
Benefits	-	-	13,701	13,701	19,973
Operating	-	-	14,610	14,610	20,691
Capital	-	-	-	-	-
Total	-	-	156,437	155,937	170,908

Budget Highlights

The FY 15-16 budget increased over the prior year due to an increase in salaries and health benefits. Operating expenses increased slightly due to an increase in legal advertising costs.

As is the case for all general employees, the FY 15-16 budget includes a 2% wage increase, as well as a reallocation of health insurance premiums. In prior years, some of the health insurance premiums were recorded as a general transfer, and are now being allocated to the various dept./divisions to reflect the true cost of health insurance to each dept./division. In addition to the reallocation of health costs, health premiums for the City increased.

Personnel Summary

	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16
Total	0.00	0.00	0.00	2.00	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. Planning Staff is also responsible for assessing impact fees and coordinating the annual revision of the City's impact fees.

	FY 12-13 Actual	FY 13-14 Actual	FY 14-15 Adopted Budget	FY 14-15 Amended Budget	FY 15-16 Budget
Salaries	115,482	239,300	158,641	164,291	165,066
Benefits	12,730	23,885	27,666	27,666	36,222
Operating	38,078	40,942	71,905	59,905	67,204
Capital	-	-	-	-	-
Total	166,290	304,127	258,212	251,862	268,492

Budget Highlights

The FY 15-16 budget increased over the prior year. There was an increase in salaries and benefits as noted in the following paragraph. There was no significant change in operating expenses for FY 15-16.

As is the case for all general employees, the FY 15-16 budget includes a 2% wage increase, as well as a reallocation of health insurance premiums. In prior years, some of the health insurance premiums were recorded as a general transfer, and are now being allocated to the various dept./divisions to reflect the true cost of health insurance to each dept./division. In addition to the reallocation of health costs, health premiums for the City increased.

Performance Outcomes

	FY 12-13 Actual	FY 13-14 Actual	FY 14-15 Adopted Budget	FY 14-15 Amended Budget	FY 15-16 Budget
Input/Demand					
FTE's	2.00	3.00	3.00	3.00	3.00
Workload/Output					
# of Large-scale Comp Plan apps.	1	3	4	4	3
# of rezoning applications	4	8	4	4	5
# Deviation applications	9	6	5	5	2
# of Special event applications adopted	69	74	50	50	75
Effectiveness/Service Quality					
Avg # days to process applications:					
Large-scale CPA	-	400	400	400	400
Small-scale CPA	-	200	200	200	200
Rezoning application	-	200	200	200	200
Annexation application	180	350	350	350	350
Deviation application	15.5	40	40	40	40
Special event application	21	21	30	30	30
Efficiency					
Average cost per application processed	1,979.64	3,410.50	1,976.19	1,976.19	1,976.19

Personnel Summary

	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16
Total	2.50	3.00	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 building permit applications, deviations, plats, special exception use orders, master land use plans, development agreements, schedules and provides technical data and recommendations for amendments to the Land Development Code 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 12-13 Actual	FY 13-14 Actual	FY 14-15 Adopted Budget	FY 14-15 Amended Budget	FY 15-16 Budget
Salaries	125,117	129,194	159,945	159,145	171,961
Benefits	17,586	17,932	21,639	21,639	27,953
Operating	31,084	29,198	59,417	91,417	91,065
Capital	-	-	-	-	-
Total	173,787	176,324	241,001	272,201	290,979

Budget Highlights

The FY 15-16 budget increased over FY 14-15. There was an increase in salaries and health benefits as noted the following paragraph. The Planner I position was upgraded to a Planner II position. Operating expenditures increased for FY 15-16 due to addition to the budget of consultant’s special projects related to the re-write of the Land Development Code (LDC).

As is the case for all general employees, the FY 15-16 budget includes a 2% wage increase, as well as a reallocation of health insurance premiums. In prior years, some of the health insurance premiums were recorded as a general transfer, and are now being allocated to the various dept./divisions to reflect the true cost of health insurance to each dept./division. In addition to the reallocation of health costs, health premiums for the City increased.

Performance Outcomes

	FY 12-13 Actual	FY 13-14 Actual	FY 14-15 Adopted Budget	FY 14-15 Amended Budget	FY 15-16 Budget
Input/Demand					
FTE's	2.50	3.00	2.00	3.00	3.00
Workload/Output					
No. of Applications Received:					
Sufficiency	12	25	38	38	30
Compliance reviews	12	25	38	38	30
Effectiveness/Service Quality					
Avg # days to conduct reviews:					
Sufficiency	7.3	8	5	5	2
Compliance reviews	26	28	28	28	28

Personnel Summary

	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16
Total	2.50	2.00	2.00	3.00	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: 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.

Police Administration also includes the Department's Professional Standards Unit (responsible for Internal Affairs and Accreditation).

	FY 12-13 Actual	FY 13-14 Actual	FY 14-15 Adopted Budget	FY 14-15 Amended Budget	FY 15-16 Budget
Salaries	468,054	372,259	579,635	579,635	610,938
Benefits	174,593	95,975	141,864	141,864	172,894
Operating	59,923	62,810	104,215	104,215	127,300
Capital	-	-	-	-	-
Total	702,570	531,044	825,714	825,714	911,132

Budget Highlights

The FY 15-16 budget increased over the prior year due to an increase in salaries and benefits as noted in the following paragraph. Operating expenses increased due to the division receiving new vehicles, which resulted in an increased amortization cost to the division, as well as increase in utilities based on actual costs so far is FY 14-15.

As is the case for all general employees, the FY 15-16 budget includes a 2% wage increase, as well as a reallocation of health insurance premiums. In prior years, some of the health insurance premiums were recorded as a general transfer, and are now being allocated to the various dept./divisions to reflect the true cost of health insurance to each dept./division. In addition to the reallocation of health costs, health premiums for the City increased.

Performance Outcomes

	FY 12-13 Actual	FY 13-14 Actual	FY 14-15 Adopted Budget	FY 14-15 Amended Budget	FY 15-16 Budget
Input/Demand					
Administrative FTE's	3.80	5.80	6.80	6.80	7.80
Population	34,573	34,965	39,967	39,967	36,251
Workload/Output					
# internal complaints investigated	13	11	10	10	10
# of citizen complaints filed	3	-	3	3	3
Effectiveness/Service Quality					
Citizen service quality rating (all PD services)	90%	90%	90%	90%	90%
Safety service quality rating (all PD services) (%good/excellent - National Citizen Survey)	90%	90%	90%	90%	90%
Efficiency					
PD expenditures per capita (department-wide)	171.38	174.95	174.65	174.65	-
Personnel Summary					
	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16
Total	3.80	5.80	6.80	6.80	7.00

Community Policing & Patrol - 2101

Description

Community Policing/Patrol is the core law enforcement function of the Oviedo Police Department that provides an array of law enforcement services focusing on: responding to calls for service by the public both emergency and non-emergency in nature, the protection of life and property; prevention of crime; apprehension of criminals and traffic control. Community Policing responds to approximately 40,000 calls for service annually, conducts over 15,000 traffic stops and provides for area business checks under a program known as Night Eyes.

	FY 12-13 Actual	FY 13-14 Actual	FY 14-15 Adopted Budget	FY 14-15 Amended Budget	FY 15-16 Budget
Salaries	1,874,782	2,141,138	2,238,918	2,259,162	2,630,667
Benefits	640,195	727,833	737,274	738,530	951,214
Operating	377,551	442,970	462,599	472,599	593,156
Capital	-	-	10,000	-	10,000
Total	2,892,528	3,311,941	3,448,791	3,470,291	4,185,037

Budget Highlights

The FY 15-16 budget increased over the prior year due to an increase in salaries and benefits as noted in the following paragraph, as well as Police Officers receiving the second half of their equity adjustment. Operating expenses increased due to the division receiving new vehicles, which resulted in an increased amortization cost to the division, as well as an increase in small tools for supplies for 2 new officers.

As is the case for all general employees, the FY 15-16 budget includes a 2% wage increase, as well as a reallocation of health insurance premiums. In prior years, some of the health insurance premiums were recorded as a general transfer, and are now being allocated to the various dept./divisions to reflect the true cost of health insurance to each dept./division. In addition to the reallocation of health costs, health premiums for the City increased.

Performance Outcomes

	FY 12-13 Actual	FY 13-14 Actual	FY 14-15 Adopted Budget	FY 14-15 Amended Budget	FY 15-16 Budget
Input/Demand					
Sworn FTE's	33.00	36.00	40.00	40.00	43.00
Non-sworn FTE's	1.00	1.00	1.00	1.00	1.00
Population	34,573	34,573	39,967	36,251	36,521
Workload/Output					
Total calls for service:	48,103	38,114	42,076	42,076	45,216
# citations issued (written)	4,012	3,476	3,800	3,800	5,064
# of Part 1 crimes	563	394	436	436	500
# traffic stops	15,614	12,736	13,005	13,005	14,844
Total # of reports generated	3,186	2,555	3,200	3,200	3,720
Effectiveness/Service Quality					
Average response time to priority 1 calls	3.21	3.20	3.25	3.25	3.30
False alarms as % of all calls	2.75%	2.25%	2.58%	2.58%	3.71%
Part 1 crime rate per 1000 population	16.28	11.40	8.31	8.31	13.69
Efficiency					
Cost per call	59.88	82.94	81.96	81.96	81.06

Personnel Summary

	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16
Total	38.00	38.00	40.00	40.00	42.00

Police Records - 2103

Description

Police Records Management is the first point of contact with the public during normal business hours and 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 and fulfilling public record requests. Effective January 8, 2013, the City of Oviedo's Police dispatch services were transferred to the Seminole County Sheriff's Office. The line item for dispatch services contracted with the Seminole County Sheriff's Office is also part of this budget.

	FY 12-13 Actual	FY 13-14 Actual	FY 14-15 Adopted Budget	FY 14-15 Amended Budget	FY 15-16 Budget
Salaries	182,159	46,507	40,682	55,682	40,592
Benefits	36,401	8,151	8,237	8,237	11,429
Operating	256,160	298,089	300,987	300,987	309,193
Capital	-	-	-	-	-
Total	474,720	352,747	349,906	364,906	361,214

Budget Highlights

The FY 15-16 budget increased over the prior year due to an increase in salaries and benefits as noted in the following paragraph. Operating expenses increased due to a slight increase in the contract with the Seminole County Sheriff's Office for the police dispatch services.

As is the case for all general employees, the FY 15-16 budget includes a 2% wage increase, as well as a reallocation of health insurance premiums. In prior years, some of the health insurance premiums were recorded as a general transfer, and are now being allocated to the various dept./divisions to reflect the true cost of health insurance to each dept./division. In addition to the reallocation of health costs, health premiums for the City increased.

Performance Outcomes

	FY 12-13 Actual	FY 13-14 Actual	FY 14-15 Adopted Budget	FY 14-15 Amended Budget	FY 15-16 Budget
Input/Demand					
Total FTE's	7.25	4.25	1.00	1.00	1.00
Records Specialist FTE (Actual)	1.00	1.00	1.00	1.00	1.00
Population	34,573	34,965	36,251	36,251	36,251
Workload/Output					
Total calls received	25,108	22,438	23,000	23,000	24,000
# 911 calls	3,657	3,041	3,000	3,000	3,200
# Citations entered and submitted to CC by records clerk	5,017	4,671	4,100	4,100	4,500
# case files sent to State Attorney	795	945	850	850	900
Effectiveness/Service Quality					
Average time to dispatch officer (exc. Priority 1 calls)	1.88	1.96	1.90	1.90	1.95
Efficiency					
Cost per call answered	19.12	14.89	15.21	15.21	-
Personnel Summary					
	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16
Total	7.25	4.25	1.00	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). In addition, this section is responsible for the security and traffic control planning of many special events held in the City, both organized by the City or organizations.

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 12-13 Actual	FY 13-14 Actual	FY 14-15 Adopted Budget	FY 14-15 Amended Budget	FY 15-16 Budget
Salaries	487,320	406,395	496,989	483,689	486,160
Benefits	160,354	139,849	156,814	156,814	166,974
Operating	83,211	76,793	81,645	81,645	99,304
Capital	-	-	-	-	-
Total	730,885	623,037	735,448	722,148	752,438

Budget Highlights

The FY 15-16 budget increased over the prior year due to an increase in salaries and benefits as noted in the following paragraph, as well as Police Officers receiving the second half of their equity adjustment. However, salaries for this division decreased over the prior year due to adjustments to incentives and change in salaries due to changes in personnel within the division. Operating expenses increased due to the division receiving new vehicles, which resulted in an increased amortization cost to the division.

As is the case for all general employees, the FY 15-16 budget includes a 2% wage increase, as well as a reallocation of health insurance premiums. In prior years, some of the health insurance premiums were recorded as a general transfer, and are now being allocated to the various dept./divisions to reflect the true cost of health insurance to each dept./division. In addition to the reallocation of health costs, health premiums for the City increased.

Performance Outcomes

	FY 12-13 Actual	FY 13-14 Actual	FY 14-15 Adopted Budget	FY 14-15 Amended Budget	FY 15-16 Budget
Input/Demand					
Youth Adult Population (ages 19-24)	-	-	3,231	3,231	3,300
School Population (ages 7-18)	-	-	5,000	5,000	5,200
City Population	34,573	34,965	34,965	34,965	36,251

Note: Age spacing changed to more reflective demographic.

Workload/Output

# crime prevention presentations	30	50	40	40	50
# crime prevention inspections	20	40	25	25	40
# classes @ COPS center	20	30	50	50	40
# fingerprint services provided @ COPS center	650	780	450	450	500

Personnel Summary

	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16
Total	7.75	8.00	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. 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 task forces and ensures the proper custody and control of all crime evidence and impounded property submitted to the agency.

	FY 12-13 Actual	FY 13-14 Actual	FY 14-15 Adopted Budget	FY 14-15 Amended Budget	FY 15-16 Budget
Salaries	448,067	538,645	463,277	469,277	492,369
Benefits	144,589	170,961	146,399	146,399	177,381
Operating	63,309	64,074	78,229	82,229	79,647
Capital	-	-	-	-	-
Total	655,965	773,680	687,905	697,905	749,397

Budget Highlights

The FY 15-16 budget increased over the prior year due to an increase in salaries and benefits as noted in the following paragraph, as well as Police Officers receiving the second half of their equity adjustment. Operating expenses increased due to the division receiving new vehicles, which resulted in an increased amortization cost to the division.

As is the case for all general employees, the FY 15-16 budget includes a 2% wage increase, as well as a reallocation of health insurance premiums. In prior years, some of the health insurance premiums were recorded as a general transfer, and are now being allocated to the various dept./divisions to reflect the true cost of health insurance to each dept./division. In addition to the reallocation of health costs, health premiums for the City increased.

Performance Outcomes

	FY 12-13 Actual	FY 13-14 Actual	FY 14-15 Adopted Budget	FY 14-15 Amended Budget	FY 15-16 Budget
Input/Demand					
Detectives (FTE's)	5.00	7.00	6.00	6.00	6.00
Administrative Support (FTE's)	2.50	1.00	2.00	2.00	2.00
Workload/Output					
# criminal cases investigated	462	478	500	500	520
# criminal cases cleared	121	145	125	125	130
Effectiveness/Service Quality					
Overall Clearance Rate	29.44%	32.66%	27.78%	27.78%	27.08%

Personnel Summary

	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16
Total	7.75	7.25	8.00	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), bicycle patrols, and illegal drug activity. 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 12-13 Actual	FY 13-14 Actual	FY 14-15 Adopted Budget	FY 14-15 Amended Budget	FY 15-16 Budget
Salaries	529,064	478,969	532,385	513,885	590,596
Benefits	168,868	158,230	165,756	165,756	210,258
Operating	71,246	83,836	81,530	81,530	84,783
Capital	-	-	-	-	-
Total	769,178	721,035	779,671	761,171	885,637

Budget Highlights

The FY 15-16 budget increased over the prior year due to an increase in salaries and benefits as noted in the following paragraph, as well as Police Officers receiving the second half of their equity adjustment. Operating expenses increased due to the division receiving new vehicles, which resulted in an increased amortization cost to the division.

As is the case for all general employees, the FY 15-16 budget includes a 2% wage increase, as well as a reallocation of health insurance premiums. In prior years, some of the health insurance premiums were recorded as a general transfer, and are now being allocated to the various dept./divisions to reflect the true cost of health insurance to each dept./division. In addition to the reallocation of health costs, health premiums for the City increased.

Performance Outcomes

	FY 12-13 Actual	FY 13-14 Actual	FY 14-15 Adopted Budget	FY 14-15 Amended Budget	FY 15-16 Budget
Input/Demand					
Task Force Agents (FTE's)	3.00	3.00	3.00	3.00	3.00
Community Response Team (FTE's)	4.00	4.00	5.00	5.00	5.00
Administrative Support (FTE's)	0.50	0.50	-	-	-
Workload/Output					
# Complaints received/initiated for investigation	59	68	68	68	70
# search warrants	27	40	25	25	25
# Registered felon checks	124	125	125	125	110
# Compliance Checks Alcohol/ Tobacco	35	50	50	50	50
# Compliance Alcohol/ Tobacco Violations	3	8	7	7	4
Efficiency					
Confiscated funds returned to City:					
Federal	122,582	150,000	-	-	-
State and Local	12,013	15,100	-	-	-

** Federal funds and State funds are not budgeted.

Personnel Summary

	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16
Total	7.75	7.25	8.00	8.00	8.00

Education & Training - 2107

Description

This program is responsible for the coordination of all in-service and new officer 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. In addition, it is responsible for tracking and maintaining all training records of all Department members.

	FY 12-13 Actual	FY 13-14 Actual	FY 14-15 Adopted Budget	FY 14-15 Amended Budget	FY 15-16 Budget
Salaries	72,788	73,699	85,733	83,133	92,191
Benefits	24,198	25,591	26,142	26,142	31,271
Operating	19,140	34,593	40,917	40,917	41,774
Capital	-	-	-	-	-
Total	116,126	133,883	152,792	150,192	165,236

Budget Highlights

The FY 15-16 budget increased over the prior year due to an increase in salaries and benefits as noted in the following paragraph, as well as Police Officers receiving the second half of their equity adjustment. Operating expenses remained neutral with the prior year; however, the cost of ammunition has continued to steadily increase.

As is the case for all general employees, the FY 15-16 budget includes a 2% wage increase, as well as a reallocation of health insurance premiums. In prior years, some of the health insurance premiums were recorded as a general transfer, and are now being allocated to the various dept./divisions to reflect the true cost of health insurance to each dept./division. In addition to the reallocation of health costs, health premiums for the City increased.

Performance Outcomes

	FY 12-13 Actual	FY 13-14 Actual	FY 14-15 Adopted Budget	FY 14-15 Amended Budget	FY 15-16 Budget
Input/Demand					
Population	34,573	34,965	36,251	36,251	36,251
Workload/Output					
# of Department in-service training classes	48	88	120	120	120
# of outside training classes	90	97	100	100	120
# of training hours for sworn officers	4,375	4,153	4,200	4,200	4,500
# of training hours per sworn officer	75	69	64	64	69
# of civilian employee training hours	100	50	65	65	70
Efficiency					
Cost per training hour for sworn officers	19.58	34.90	36.36	36.36	33.47

Personnel Summary

	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16
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 currently under construction 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 12-13 Actual	FY 13-14 Actual	FY 14-15 Adopted Budget	FY 14-15 Amended Budget	FY 15-16 Budget
Salaries	141,337	143,215	147,082	147,082	148,301
Benefits	38,164	27,888	24,288	24,288	43,182
Operating	65,548	71,987	72,149	79,649	85,980
Capital	-	-	-	-	-
Total	245,049	243,090	243,519	251,019	277,463

Budget Highlights

The FY 15-16 budget increased over the prior year due to an increase in salaries and benefits as noted in the following paragraph. Additionally, the Senior Admin Assistant was converted from a part-time position to full-time. Operating expenses increased due to a correction in the lives of vehicles on the vehicle amortization schedule, as well as, an increase in utility expenses based on actual costs so far in FY 14-15.

As is the case for all general employees, the FY 15-16 budget includes a 2% wage increase, as well as a reallocation of health insurance premiums. In prior years, some of the health insurance premiums were recorded as a general transfer, and are now being allocated to the various dept./divisions to reflect the true cost of health insurance to each dept./division. In addition to the reallocation of health costs, health premiums for the City increased.

Performance Outcomes

	FY 12-13 Actual	FY 13-14 Actual	FY 14-15 Adopted Budget	FY 14-15 Amended Budget	FY 15-16 Budget
Input/Demand					
Population	34,573	35,287	36,251	36,251	36,251
Workload/Output					
# Employees supervised	51.80	52.80	52.80	52.80	52.80
# vehicles maintained	7	7	17	17	17
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	100.00%	100.00%	95.00%	95.00%	95.00%
Efficiency					
Fire Department cost per capita (dept. wide exp.)	155.79	150.38	146.13	146.13	-

Personnel Summary

	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16
Total	1.80	1.80	1.80	1.80	2.00

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 Suppression Division operates with a total staffing level of 49 personnel, which includes 3 Battalion Chiefs and a Division Chief.

Of the estimated 3,728 calls for service in a normal year, approximately 66%, or 2,457 calls, are for medical related emergencies, and approximately 2%, or 83 calls, are for building/vehicle/vegetation fire related calls. The remaining 1,188 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 12-13 Actual	FY 13-14 Actual	FY 14-15 Adopted Budget	FY 14-15 Amended Budget	FY 15-16 Budget
Salaries	3,401,775	3,433,493	3,434,097	3,424,034	3,319,782
Benefits	921,101	752,738	685,307	672,370	943,687
Operating	444,248	609,371	604,635	604,635	738,481
Capital	-	-	-	-	18,900
Total	4,767,124	4,795,602	4,724,039	4,701,039	5,020,850

Budget Highlights

The FY 15-16 budget had an overall increase from FY 14-15. Overall salaries decreased from the PY due to fire incentives being recorded in addition to employees salaries, when after an internal review, it was noted that these incentives were already budgeted within the employees salaries. The FY 15-16 budget includes an increase in operating expenses due to: 1) an increase in general liability expense, and 2) a change in the vehicle replacement fund calculations.

As is the case for all general employees, the FY 15-16 budget includes a 2% wage increase, as well as a reallocation of health insurance premiums. In prior years, some of the health insurance premiums were recorded as a general transfer, and are now being allocated to the various dept./divisions to reflect the true cost of health insurance to each dept./division. In addition to the reallocation of health costs, health premiums for the City increased.

Performance Outcomes

	FY 12-13 Actual	FY 13-14 Actual	FY 14-15 Adopted	FY 14-15 Amended	FY 15-16 Budget
Input/Demand					
Firefighter/EMT's (FF and Lieut.)	21.00	21.50	21.00	21.00	18.00
Firefighter/ Paramedics (FF and Lieut.)	24.00	23.50	24.00	24.00	27.00
Command (Div. & Bat. Chiefs)	4.00	4.00	4.00	4.00	4.00
Overtime Expenses	392,413	426,251	300,000	300,000	275,000
Workload/Output					
EMS/Rescue	2,752	2,457	2,500	2,500	2,650
Fire Related	81	83	90	90	85
# of Transports	1,593	1,456	1,500	1,500	1,500
# First responder calls outside City	1,168	1,135	1,160	1,160	1,170
Effectiveness/Service Quality					
% of all calls in the City with response time 5 minutes or less	83.0%	82.0%	84.0%	84.0%	84.0%
% calls as first responder outside City	28.6%	30.4%	30.0%	30.0%	28.7%
% property contents saved compared to pre-incident value	81.3%	97.4%	85.0%	85.0%	85.0%
Efficiency					
Cost per call	1,196.60	1,278.44	1,222.89	1,222.89	1,226.70
Personnel Summary					
	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16
Total	49.50	49.00	49.00	49.00	49.00

Fire Prevention - 2202

Description

Fire Prevention is a life safety program that conducts fire inspections of approximately 1,245 existing commercial businesses on a routine basis, while all daycare centers and nursing homes are conducted annually. The Fire Marshal reviews building plans for approximately 550-600 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 12-13 Actual	FY 13-14 Actual	FY 14-15 Adopted Budget	FY 14-15 Amended Budget	FY 15-16 Budget
Salaries	58,450	86,029	105,018	105,018	105,372
Benefits	17,029	23,185	24,288	24,288	29,313
Operating	22,761	27,164	33,870	33,870	35,453
Capital	-	-	-	-	-
Total	98,240	136,378	163,176	163,176	170,138

Budget Highlights

The FY 15-16 budget increased slightly from FY 14-15. The slight increase in salaries is primarily the result of the budget wage and benefit increase noted below. The FY 15-16 budget includes a slight increase in operating expenses due to the change in vehicle replacement fund calculations.

As is the case for all general employees, the FY 15-16 budget includes a 2% wage increase, as well as a reallocation of health insurance premiums. In prior years, some of the health insurance premiums were recorded as a general transfer, and are now being allocated to the various dept./divisions to reflect the true cost of health insurance to each dept./division. In addition to the reallocation of health costs, health premiums for the City increased.

Performance Outcomes

	FY 12-13 Actual	FY 13-14 Actual	FY 14-15 Adopted Budget	FY 14-15 Amended Budget	FY 15-16 Budget
Input/Demand					
Total FTE's	1.00	1.00	2.00	2.00	2.00
Hours spent in Commercial inspections	43	134	250	250	200
# of commercial business/ structures	1,176	1,214	1,220	1,220	1,245
Workload/Output					
# commercial inspections (existing)	37	305	600	600	250
# new commercial inspections	225	196	250	250	300
# re-inspections	86	180	300	300	300
# commercial plans reviewed	336	306	300	300	600
Effectiveness/Service Quality					
% all commercial structures inspected	3.0%	25.0%	50.0%	50.0%	20.0%
% plans reviewed within 10 working days	58.0%	48.5%	75.0%	75.0%	75.0%
% businesses requiring > 2 re-inspections	0.0%	0.0%	2.0%	2.0%	2.0%

Personnel Summary

	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16
Total	1.00	1.00	2.00	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 12-13 Actual	FY 13-14 Actual	FY 14-15 Adopted Budget	FY 14-15 Amended Budget	FY 15-16 Budget
Salaries	95,254	115,345	70,693	70,693	71,196
Benefits	26,790	19,636	15,597	15,597	22,170
Operating	27,215	29,874	36,630	36,630	41,648
Capital	-	-	-	-	-
Total	149,259	164,855	122,920	122,920	135,014

Budget Highlights

The overall FY 15-16 budget has increased slightly from FY 14-15. The increase in salaries is due to wage increases and an increase in the cost of benefits. The FY 15-16 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 general employees, the FY 15-16 budget includes a 2% wage increase, as well as a reallocation of health insurance premiums. In prior years, some of the health insurance premiums were recorded as a general transfer, and are now being allocated to the various dept./divisions to reflect the true cost of health insurance to each dept./division. In addition to the reallocation of health costs, health premiums for the City increased.

Performance Outcomes

	FY 12-13 Actual	FY 13-14 Actual	FY 14-15 Adopted Budget	FY 14-15 Amended Budget	FY 15-16 Budget
Input/Demand					
Total \$ value EMS billings (gross)	1,233,524	1,074,386	900,000	900,000	1,000,000
Total # EMS Billings	1,593	1,453	1,500	1,500	1,500
Workload/Output					
# fire related training hours	12,328	11,520	11,520	11,520	12,500
# EMS related training hours	1,033	780	780	780	795
# Medical protocol complaints from hospital/ personnel or medical doctor.	1	4	4	4	3
\$ Value of collections on EMS billings	629,456	625,000	625,000	625,000	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	51%	58%	58%	58%	55%
Efficiency					
Cost per training hour	12.01	11.21	13.21	13.21	-
Personnel Summary					
	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16
Total	0.50	1.00	1.00	1.00	1.00

Building Services - Fund - 120-2401

Description

The Building Services Division is responsible for review of all building construction plans and specifications to ensure compliance with the Florida Building Code and other applicable codes and regulations. The Division reviews approximately 2,000 building plans annually and conducts approximately 12,000 inspections in a normal year to ensure compliance with Florida building codes and regulations.

	FY 12-13 Actual	FY 13-14 Actual	FY 14-15 Adopted Budget	FY 14-15 Amended Budget	FY 15-16 Budget
Salaries	-	-	-	-	-
Benefits	-	-	-	-	-
Operating	-	-	-	-	-
Capital	-	-	-	-	-
Total	-	-	-	-	-

Budget Highlights

The FY 15-16 budget reflects the sixth full year of outsourcing Building Services to a private company that started in February 2010. Consequently, there is no City staff or related personnel costs for this program.

The contract is based on sharing of gross revenues whereby the City receives 23% of gross revenues from permit and plan review fees and the contractor is provided 77% of the gross revenues. Based on FY 15-16 estimated revenues of \$664,303 the contractual equivalent cost is calculated at \$521,496. Additional expenses are budgeted for utilities and operating supplies, paid for by the City as part of the agreement with the contractor. May change in July.

Performance Outcomes

	FY 12-13 Actual	FY 13-14 Actual	FY 14-15 Adopted	FY 14-15 Amended	FY 15-16 Budget
Input/Demand					
Building Inspector FTE's	0.00	0.00	0.00	0.00	0.00
Plans Examiner FTE's	0.00	0.00	0.00	0.00	0.00
Administrative & Permitting FTE's	0.00	0.00	0.00	0.00	0.00
Workload/Output					
# inspections completed	8,784	7,436	7,436	7,436	5,577
# Re-inspections required	1,534	1,028	1,028	1,028	771
# Plans reviewed	1,676	1,180	1,180	1,180	885
# Plans reviewed requiring corrections	416	256	256	256	192
Total revenue generated/ processed	681,349	629,465	665,348	665,348	511,513
Effectiveness/Service Quality					
% Inspections requiring re-inspection	16.7%	15.8%	15.8%	15.8%	15.8%
% Plans requiring corrections	23.5%	22.4%	22.4%	22.4%	22.4%
Avg. # of days for all plan review	5.90	4.90	4.90	4.90	3.68
Efficiency					
Cost recovery %	95.7%	91.1%	91.1%	91.1%	95.2%
# Inspections completed/day/inspector	14.50	14.80	14.80	14.80	11.10
# Plans reviewed/day/inspector	5.40	4.50	4.50	4.50	3.40
Personnel Summary					
	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16
Total	0.00	0.00	0.00	0.00	0.00

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 Statutes, Chapter 205.

	FY 12-13 Actual	FY 13-14 Actual	FY 14-15 Adopted Budget	FY 14-15 Amended Budget	FY 15-16 Budget
Salaries	71,570	39,835	-	-	-
Benefits	17,696	8,533	-	-	-
Operating	8,474	9,660	-	-	-
Capital	-	-	-	-	-
Total	97,740	58,028	-	-	-

Budget Highlights

In FY 14-15 the employees in 2402 were transferred to 1502 and the budget was incorporated into 1501.

Performance Outcomes

	FY 12-13 Actual	FY 13-14 Actual	FY 14-15 Adopted Budget	FY 14-15 Amended Budget	FY 15-16 Budget
Input/Demand					
Zoning Tech FTE's	2.00	2.00	N/A	N/A	N/A
Workload/Output					
# Business Tax receipt applications (new & trans)	710	800	N/A	N/A	N/A
# Business Tax receipt renewals	950	800	N/A	N/A	N/A
Plan Reviews	515	380	N/A	N/A	N/A
Effectiveness/Service Quality					
% Plan reviews requiring corrections	15.0%	21.3%	N/A	N/A	N/A
Avg. # days for plan review	2.50	3.00	N/A	N/A	N/A
Efficiency					
Cost per plan/survey review & BTR processed	20.55	27.66	N/A	N/A	N/A

Personnel Summary

	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16
Total	2.00	2.00	2.00	0.00	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 12-13 Actual	FY 13-14 Actual	FY 14-15 Adopted Budget	FY 14-15 Amended Budget	FY 15-16 Budget
Salaries	197,816	205,036	209,755	205,405	189,668
Benefits	30,985	31,183	32,057	32,057	50,091
Operating	20,193	21,901	22,383	22,383	22,476
Capital	-	-	-	-	-
Total	248,994	258,120	264,195	259,845	262,235

Budget Highlights

The FY 15-16 budget reflects only a very slight decrease from FY 14-15 due to a change in salaries and health benefits. Salaries decreased due to a change in personnel, while benefits increased as noted in the following paragraph.

As is the case for all general employees, the FY 15-16 budget includes a 2% wage increase, as well as a reallocation of health insurance premiums. In prior years, some of the health insurance premiums were recorded as a general transfer, and are now being allocated to the various dept./divisions to reflect the true cost of health insurance to each dept./division. In addition to the reallocation of health costs, health premiums for the City increased.

Performance Outcomes

	FY 12-13 Actual	FY 13-14 Actual	FY 14-15 Adopted Budget	FY 14-15 Amended Budget	FY 15-16 Budget
Input/Demand					
Total FTE's	3.75	3.75	3.75	4.00	4.00
CE field officers	2.00	2.00	2.00	2.00	2.00
Workload/Output					
Days from complaint to first inspection	0.09	1	1	1	1
Effectiveness/Service Quality					
% of all complaints resolved without CEB	86.00%	90.40%	94.90%	94.90%	96.40%
Efficiency					
Cost per complaint	97.08	69.82	97.13	97.13	-

Personnel Summary

	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16
Total	3.75	3.75	3.75	4.00	4.00

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 12-13 Actual	FY 13-14 Actual	FY 14-15 Adopted Budget	FY 14-15 Amended Budget	FY 15-16 Budget
Salaries	129,409	131,859	180,433	180,433	135,514
Benefits	22,715	23,055	31,110	31,110	26,523
Operating	57,474	35,059	48,377	48,377	54,717
Capital	-	-	-	-	-
Total	209,598	189,973	259,920	259,920	216,754

Budget Highlights

The FY 15-16 budget decreased overall due to a decrease in salaries and benefits. Salaries decreased due to a change in distribution for the Assistant City Engineer. Operating expenditures increased due to the following increases: vehicle repairs and replacement, amortization costs, general office supplies, and fuel, while expenditures for training and other operating supplies decreased.

As is the case for all general employees, the FY 15-16 budget includes a 2% wage increase, as well as a reallocation of health insurance premiums. In prior years, some of the health insurance premiums were recorded as a general transfer, and are now being allocated to the various dept./divisions to reflect the true cost of health insurance to each dept./division. In addition to the reallocation of health costs, health premiums for the City increased.

Performance Outcomes

	FY 12-13 Actual	FY 13-14 Actual	FY 14-15 Budget	FY 14-15 Amended Budget	FY 15-16 Budget
Input/Demand					
Total Road Miles in Network	117	117	117	117	117
Resurfacing Costs	387,600	223,521	750,000	750,000	750,000
Projects in Design & Bidding Phase	11	16	10	10	14
Projects in Construction phase	7	9	12	12	13
Workload/Output					
Miles of road resurfaced (line miles)	3.5	2.7	6.2	6.2	5.2
# Design Projects Completed/bid	10	13	6	6	14
# Construction Projects Completed	9	12	9	9	13
# Development Plans Reviewed	57	112	112	112	152
Plot Plans/Final Surveys /Rev & Inspected	316	137	124	124	170
Effectiveness/Service Quality					
% of Miles Resurfaced	3.00%	0.58%	100.00%	100.00%	100.00%
Efficiency					
Cost per mile of resurfaced road (lane miles)	110,743	82,786	120,968	120,968	144,231
# Design Projects completed on time	10	13	10	10	14
# Const. Projects completed on time	7	12	12	12	13
Personnel Summary					
	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16
Total	3.50	2.25	2.25	2.25	2.10

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 12-13 Actual	FY 13-14 Actual	FY 14-15 Adopted Budget	FY 14-15 Amended Budget	FY 15-16 Budget
Salaries	191,839	195,481	154,680	154,680	193,693
Benefits	30,222	31,033	23,172	23,172	41,023
Operating	26,345	39,432	39,103	40,303	55,124
Capital	-	-	-	-	-
Total	248,406	265,946	216,955	218,155	289,840

Budget Highlights

The FY 15-16 budget for Public Works Administration reflects an overall increase compared to FY 14-15. There was an increase in operating expenditures including the allocation to the Fleet Maintenance fund, for vehicle repairs and replacement, due to a change in the schedule for replacement; and increases in water service charges and fuel.

As is the case for all general employees, the FY 15-16 budget includes a 2% wage increase, as well as a reallocation of health insurance premiums. In prior years, some of the health insurance premiums were recorded as a general transfer, and are now being allocated to the various dept./divisions to reflect the true cost of health insurance to each dept./division. In addition to the reallocation of health costs, health premiums for the City increased.

Performance Outcomes

	FY 12-13 Actual	FY 13-14 Actual	FY 14-15 Budget	FY 14-15 Amended Budget	FY 15-16 Budget
Input/Demand					
Payment to Solid Waste Contractor (residential only)	2,460,871	2,434,936	2,476,073	2,477,345	2,447,676
Monthly charge for solid waste service Residential Customers Served	18.19	17.66	17.66	17.66	17.66
Residential Customers Served	11,272	11,434	11,684	11,934	11,550
Workload/Output					
tons of garbage collected	10,450	10,322	10,098	10,098	10,024
tons of recyclables collected	2,711	2,982	3,342	3,342	3,478
tons of yard waste collected	3,219	3,216	3,342	3,342	3,020
# service complaints	20	20	40	40	40
Effectiveness/Service Quality					
% "on time" collection rate	100%	100%	100%	100%	100%
% recycling (Waste Diversion)rate	36%	38%	40%	40%	41%
Complaints per 1000 customers	1.77	1.75	3.42	3.35	0.50
Efficiency					
Cost per ton collected and disposed	150.23	147.39	147.54	147.62	148.14
Personnel Summary					
Total	FY 11-12 3.00	FY 12-13 3.00	FY 13-14 3.00	FY 14-15 3.00	FY 15-16 2.75

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 12-13 Actual	FY 13-14 Actual	FY 14-15 Adopted Budget	FY 14-15 Amended Budget	FY 15-16 Budget
Salaries	129,441	131,719	-	-	-
Benefits	28,902	27,828	-	-	-
Operating	644,151	95,638	-	-	-
Capital	-	-	-	-	-
Total	802,494	255,185	-	-	-

Budget Highlights

Department transferred to Fund 504, Department 5104 - Fleet Maintenance, beginning in FY 2014/15.

Performance Outcomes

	FY 12-13 Actual	FY 13-14 Actual	FY 14-15 Budget	FY 14-15 Amended Budget	FY 15-16 Budget
Input/Demand					
City-wide Fleet Expenses (repairs, fuel, & overhead)	795,244	848,294	-	-	-
Labor and overhead	247,776	243,294	-	-	-
Parts and sublet repairs	65,116	155,000	-	-	-
Unleaded and diesel fuel	482,352	450,000	-	-	-
Mechanic Productive/ Billable Hours	2,464	4,434	-	-	-
Workload/Output					
# pieces of rolling stock	209	211	-	-	-
# pieces of non-rolling stock	173	173	-	-	-
# "services" or work orders completed	2,000	2,000	-	-	-
Effectiveness/Service Quality					
Average time to complete repairs	1.63	1.50	-	-	-
Mechanic productivity rate	84.0%	85.0%	-	-	-
% of repairs returned	0.5%	0.25%	-	-	-
Customer satisfaction rating	98.0%	98.0%	-	-	-
% of Police vehicles in shop more than 4 hours	1.0%	1.0%	-	-	-
Efficiency					
Hourly labor rate	86.50	86.50	-	-	-
Average hourly labor rate of private shops	92.00	92.00	-	-	-
Work Orders to Mechanic ratio (quarterly)	545	870	-	-	-
Personnel Summary					
Total	3.00	3.00	3.00	0.00	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 12-13 Actual	FY 13-14 Actual	FY 14-15 Adopted Budget	FY 14-15 Amended Budget	FY 15-16 Budget
Salaries	21,354	22,478	22,363	22,363	23,212
Benefits	4,680	4,531	4,397	4,397	5,923
Operating	316,328	285,073	299,555	298,355	338,031
Capital	-	-	-	-	-
Total	342,362	312,082	326,315	325,115	367,166

Budget Highlights

The FY 15-16 budget for Public Works Grounds and Right of Way Maintenance increased in total, compared to FY 14-15. There was an increase in operating expenditures including the allocation to the Fleet Maintenance fund, for vehicle repairs and replacement, due to a change in the schedule for replacement; and increases in water service charges, the new contract for right of way mowing services, and other operating supplies.

As is the case for all general employees, the FY 15-16 budget includes a 2% wage increase, as well as a reallocation of health insurance premiums. In prior years, some of the health insurance premiums were recorded as a general transfer, and are now being allocated to the various dept./divisions to reflect the true cost of health insurance to each dept./division. In addition to the reallocation of health costs, health premiums for the City increased.

Personnel Summary

	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16
Total	0.50	0.50	0.50	1.00	0.50

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 12-13 Actual	FY 13-14 Actual	FY 14-15 Adopted Budget	FY 14-15 Amended Budget	FY 15-16 Budget
Salaries	251,495	256,296	281,012	281,012	286,320
Benefits	63,413	75,523	85,603	85,603	109,627
Operating	1,171,826	1,120,098	1,167,771	1,167,771	1,234,824
Capital	14,839	-	-	-	22,500
Total	1,501,573	1,451,917	1,534,386	1,534,386	1,653,271

Budget Highlights

The FY 15-16 budget increased over FY 14-15 as a result of increases in operating expenditures. There was a significant increase in operating expenses from the allocation to the Fleet Maintenance fund, for vehicle repairs and replacement, due to a change in the schedule; and increases in office equipment supplies, rentals and leases, and sidewalk repairs, while there was a decrease in fuel costs.

As is the case for all general employees, the FY 15-16 budget includes a 2% wage increase, as well as a reallocation of health insurance premiums. In prior years, some of the health insurance premiums were recorded as a general transfer, and are now being allocated to the various dept./divisions to reflect the true cost of health insurance to each dept./division. In addition to the reallocation of health costs, health premiums for the City increased.

Performance Outcomes

	FY 12-13 Actual	FY 13-14 Actual	FY 14-15 Budget	FY 14-15 Amended Budget	FY 15-16 Budget
Input/Demand					
Population	34,012	36,251	36,251	36,251	36,251
# of lane miles	315	316	316	316	316
#of street/traffic signs	3,295	5,186	5,186	5,186	5,186
Workload/Output					
Concrete repairs (square feet)	63,391	57,642	65,000	65,000	65,000
Asphalt repairs (tons)	176	96	150	150	150
# street/traffic signs replaced/repared	338	44	600	600	400
# work orders completed (total)	797	448	700	700	700
Effectiveness/Service Quality					
% of street/traffic signs replaced	10.25%	85.00%	11.57%	11.57%	11.57%
% of concrete budget spent	79.89%	93.71%	100.00%	100.00%	100.00%
% of asphalt budget spent	53.89%	35.72%	100.00%	100.00%	100.00%
Efficiency					
Cost per sq. ft. of concrete installed	1.21	1.41	1.17	1.17	1.17

Personnel Summary

	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16
Total	7.75	10.00	9.25	9.00	8.75

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 12-13 Actual	FY 13-14 Actual	FY 14-15 Adopted Budget	FY 14-15 Amended Budget	FY 15-16 Budget
Salaries	-	-	-	-	-
Benefits	-	-	-	-	-
Operating	129,671	94,437	159,055	159,055	89,915
Capital	-	-	-	-	-
Total	129,671	94,437	159,055	159,055	89,915

Budget Highlights

The FY 15-16 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 15-16 budget include: Continuing business recruitment and retention activities; Targeted industry recruitment at four (4) 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 eight (8) 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 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16
Total	0.00	0.00	0.00	0.00	0.00

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) Center Lake Park Amphitheater/Cultural Center. Staff also coordinates the Annual Relay for Life Golf Outing.

	FY 12-13 Actual	FY 13-14 Actual	FY 14-15 Adopted Budget	FY 14-15 Amended Budget	FY 15-16 Budget
Salaries	209,416	161,108	163,898	165,098	166,550
Benefits	23,600	19,264	18,935	18,935	25,593
Operating	101,926	155,069	194,202	215,702	237,032
Capital	-	-	9,500	-	-
Total	334,942	335,441	386,535	399,735	429,175

Budget Highlights

The Administration division continues to reflect an increase in operating in comparison with FY 14-15. The FY 15-16 budget reflects an increase in salaries and benefits as noted in the following paragraph. Additionally, there was an increase in operating expenses due to an increase in utility costs due to the completion of Oviedo on the Park (Administration pays utilities for all Recreation and Parks divisions), as well as, an increase in the vehicle amortization costs due to adjustments to vehicle amortization schedule.

As is the case for all general employees, the FY 15-16 budget includes a 2% wage increase, as well as a reallocation of health insurance premiums. In prior years, some of the health insurance premiums were recorded as a general transfer, and are now being allocated to the various dept./divisions to reflect the true cost of health insurance to each dept./division. In addition to the reallocation of health costs, health premiums for the City increased.

Performance Outcomes

	FY 12-13 Actual	FY 13-14 Actual	FY 14-15 Adopted Budget	FY 14-15 Amended Budget	FY 15-16 Budget
Input/Demand					
Park Acreage	353.56	353.56	353.56	353.56	354.56
Population	34,012	34,965	34,965	34,965	36,251
Workload/Output					
Department wide revenue	1,323,585	1,346,571	1,346,303	1,346,303	1,400,000
Total # of participants for all programs	223,246	252,595	252,595	252,595	300,949
Efficiency					
% cost recovery - Department wide	56.5%	36.4%	33.3%	33.3%	34.3%
Total (Dept.-wide) cost per participant	12.19	12.89	11.63	11.63	13.56
Total (Dept.-wide) cost per capita	68.82	105.68	115.75	115.75	112.57

Personnel Summary

	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16
Total	3.00	3.00	3.00	2.00	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 Oviedo Optimist Club. Riverside Skate Park includes 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 also offers BMX bike sessions three days a week.

	FY 12-13 Actual	FY 13-14 Actual	FY 14-15 Adopted Budget	FY 14-15 Amended Budget	FY 15-16 Budget
Salaries	245,324	197,300	293,753	314,753	333,625
Benefits	35,621	27,052	43,999	46,299	62,547
Operating	109,517	111,609	156,016	166,016	150,896
Capital	-	-	-	-	-
Total	390,462	335,961	493,768	527,068	547,068

Budget Highlights

Riverside Park merged with Department 7207 – Gymnasium & Fitness Center and Department 7209 – Skate Park in FY 14-15. All staffing and operating expenses related to summer camps were relocated in Department 7201. Salaries and benefits increased from the prior year as noted in the following paragraph. Operating expenses decreased slightly from the prior year.

As is the case for all general employees, the FY 15-16 budget includes a 2% wage increase, as well as a reallocation of health insurance premiums. In prior years, some of the health insurance premiums were recorded as a general transfer, and are now being allocated to the various dept./divisions to reflect the true cost of health insurance to each dept./division. In addition to the reallocation of health costs, health premiums for the City increased.

Performance Outcomes

	FY 12-13 Actual	FY 13-14 Actual	FY 14-15 Adopted Budget	FY 14-15 Amended Budget	FY 15-16 Budget
Input/Demand					
Riverside Park Facility Total operational hours	3,329	4,456	4,468	4,468	4,412
Skate Park Total hours available	1,742	2,289	2,242	2,242	2,318
Workload/Output					
Revenue generated/ processed (Riverside, Camps and Skate Park)	230,989	228,920	247,354	247,354	422,966
# total participants: all Riverside programs	27,321	33,993	36,754	36,754	39,070
# hours Riverside Facility is scheduled (or "in use")	2,335	3,135	3,017	3,017	3,152
# Skate Park participants served:	4,108	4,644	4,409	4,409	4,409
# of Skate Park Residents	1,286	1,985	1,757	1,757	1,757
# of Skate Park Non Residents	2,822	2,659	2,652	2,652	2,652
# of Skate Park injuries	23	24	22	22	22
Effectiveness/Service Quality					
% hours "in use"	70.10%	70.30%	67.50%	67.50%	71.40%
Participant satisfaction rating (% good/excellent)	98%	98%	98%	98%	98%
# injuries per 1,000 skaters	-	-	5	5	5
Average Skaters per hour	-	-	2	2	2
Efficiency					
Cost per participant (net of revenue)	(0.37)	3.08	3.17	3.17	2.14
% cost recovery (direct program costs only)	104.60%	68.60%	68.00%	68.00%	84.80%
Personnel Summary					
	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16
Total	3.55	3.55	4.30	6.50	5.50

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 12-13 Actual	FY 13-14 Actual	FY 14-15 Adopted Budget	FY 14-15 Amended Budget	FY 15-16 Budget
Salaries	93,470	111,987	231,093	236,093	242,831
Benefits	21,587	19,455	49,760	51,760	84,382
Operating	92,134	89,042	168,479	168,479	157,289
Capital	-	-	-	-	-
Total	207,191	220,484	449,332	456,332	484,502

Budget Highlights

In FY 14-15, Department 7207 – Gymnasium & Fitness Center merged into City Sponsored Athletics. This merger has allowed our athletic programs to be operated on a more consistent and professional level. There was an increase in salaries and benefits for FY 15-16 as noted in the paragraph below. Operating expenses decreased primarily due to the decrease in expenses for Umpires and Scorekeepers.

As is the case for all general employees, the FY 15-16 budget includes a 2% wage increase, as well as a reallocation of health insurance premiums. In prior years, some of the health insurance premiums were recorded as a general transfer, and are now being allocated to the various dept./divisions to reflect the true cost of health insurance to each dept./division. In addition to the reallocation of health costs, health premiums for the City increased.

Performance Outcomes

	FY 12-13 Actual	FY 13-14 Actual	FY 14-15 Adopted Budget	FY 14-15 Amended Budget	FY 15-16 Budget
Input/Demand					
Total FTE's	2.00	2.00	2.00	6.50	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	346,612
# total participants: all programs	42,198	44,140	49,420	49,420	81,654
# of Athletics Residents	8,350	9,582	24,083	24,083	29,415
# of Athletics Non-Residents	16,614	18,577	25,337	25,337	35,440
gym participants	43,448	39,735	41,210	41,210	4,400
# 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	7,783
# climbing wall users	4,476	4,070	4,063	4,063	4,616
# of hours of gym usage	3,937	3,914	4,057	4,057	4,059
Effectiveness/Service Quality					
Adult leagues	90.0%	92.0%	90.0%	90.0%	94.0%
Youth leagues	90.0%	92.0%	90.0%	90.0%	92.0%
% target participants registered	75.3%	81.0%	77.3%	77.3%	100.0%
% 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%	92.4%	93.5%	93.5%	95.3%
Efficiency					
Cost per participant (net of revenue)	1.14	1.16	5.69	5.83	1.34
% cost recovery (direct program costs only)	76.7%	76.8%	37.4%	36.9%	76.0%

Personnel Summary

	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16
Total	2.00	2.00	2.00	6.50	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 12-13 Actual	FY 13-14 Actual	FY 14-15 Adopted Budget	FY 14-15 Amended Budget	FY 15-16 Budget
Salaries	18,236	-	-	-	-
Benefits	1,116	-	-	-	-
Operating	6,813	-	-	-	-
Capital	-	-	-	-	-
Total	26,165	-	-	-	-

Budget Highlights

Merged with Department 7208 - Oviedo Blvd Aquatics Department in FY 13-14.

Performance Outcomes

	FY 12-13 Actual	FY 13-14 Actual	FY 14-15 Adopted Budget	FY 14-15 Amended Budget	FY 15-16 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 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16
Total	2.25	2.25	0.00	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 20 athletic fields (5 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 12-13 Actual	FY 13-14 Actual	FY 14-15 Adopted Budget	FY 14-15 Amended Budget	FY 15-16 Budget
Salaries	426,463	457,746	465,201	473,701	502,236
Benefits	98,122	124,376	127,494	129,494	173,127
Operating	329,294	339,200	344,682	362,799	390,841
Capital	-	-	-	-	5,835
Total	853,879	921,322	937,377	965,994	1,072,039

Budget Highlights

The FY 15-16 budget increased over FY 14-15. There was an increase in salaries and benefits as noted in the following paragraph. There was also a significant increase in the vehicle replacement costs due to adjustments to vehicle amortization schedule in FY 15-16.

As is the case for all general employees, the FY 15-16 budget includes a 2% wage increase, as well as a reallocation of health insurance premiums. In prior years, some of the health insurance premiums were recorded as a general transfer, and are now being allocated to the various dept./divisions to reflect the true cost of health insurance to each dept./division. In addition to the reallocation of health costs, health premiums for the City increased.

Performance Outcomes

	FY 12-13 Actual	FY 13-14 Actual	FY 14-15 Adopted Budget	FY 14-15 Amended Budget	FY 15-16 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	23,692
Workload/Output					
# field mowing's	1,488	1,187	1,605	1,605	1,354
# field preparations	2,818	3,035	2,820	2,820	2,118
# total maintenance work orders	5,330	4,993	5,497	5,497	9,136
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	34.71	37.45	39.38	40.58	35.13
Productivity rate of maintenance personnel as % of total available hours	92.97%	88.93%	90.09%	90.09%	88.22%

Personnel Summary

	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16
Total	13.30	12.30	13.00	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 12-13 Actual	FY 13-14 Actual	FY 14-15 Adopted Budget	FY 14-15 Amended Budget	FY 15-16 Budget
Salaries	42,790	82,209	107,854	104,854	110,020
Benefits	964	5,086	20,952	21,952	30,289
Operating	64,132	67,615	69,058	69,058	69,994
Capital	-	-	-	-	-
Total	107,886	154,910	197,864	195,864	210,303

Budget Highlights

The FY 2015-16 budget increased over the prior year primarily due to an increase in salaries and benefits as noted in the following paragraph. Operating expenses remained neutral with the prior year.

As is the case for all general employees, the FY 15-16 budget includes a 2% wage increase, as well as a reallocation of health insurance premiums. In prior years, some of the health insurance premiums were recorded as a general transfer, and are now being allocated to the various dept./divisions to reflect the true cost of health insurance to each dept./division. In addition to the reallocation of health costs, health premiums for the City increased.

Performance Outcomes

	FY 12-13 Actual	FY 13-14 Actual	FY 14-15 Adopted Budget	FY 14-15 Amended Budget	FY 15-16 Budget
Input/Demand					
Total FTE's (contracted)	1.00	0.00	2.00	3.00	3.00
Workload/Output					
Revenue Generated/ Processed	135,745	136,764	148,181	148,181	151,675
# customers served	46,968	47,658	45,807	45,807	52,302
Cost of goods sold	63,760	71,716	70,959	70,959	68,311
Open Inventory	56,173	71,636	66,187	66,187	59,725
Monthly Expenses (not including labor)	64,132	67,615	69,058	69,058	69,994
Closing Inventory	56,527	65,800	72,802	79,046	50,046
Effectiveness/Service Quality					
Customer Satisfaction Ratings:					
Customer Service (% good or better)	95.50%	96.00%	96.00%	96.00%	96.00%
Food and Beverage selection (% good or better)	96.30%	96.00%	96.00%	96.00%	96.00%
Efficiency					
% cost recovery	125.82%	88.29%	74.89%	75.66%	72.12%
Profit/Loss	27,859	(18,146)	(49,683)	(47,683)	(58,628)
% cost of goods sold	46.97%	52.44%	47.89%	47.89%	45.04%
Labor as % of total costs	40.56%	56.35%	65.10%	64.74%	66.72%
Personnel Summary					
	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16
Total	1.00	0.00	2.00	3.00	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 12-13 Actual	FY 13-14 Actual	FY 14-15 Adopted Budget	FY 14-15 Amended Budget	FY 15-16 Budget
Salaries	184,035	196,931	-	-	-
Benefits	13,415	22,132	-	-	-
Operating	158,310	151,181	-	-	-
Capital	-	11,145	-	-	-
Total	355,760	381,389	-	-	-

Budget Highlights

Merged with Department 7201 – Riverside Recreation Center and 7202 – City Sponsored Athletics in FY 14-15.

Performance Outcomes

	FY 12-13 Actual	FY 13-14 Actual	FY 14-15 Adopted	FY 14-15 Amended	FY 15-16 Budget
Input/Demand					
Total hours available for use	4,235	4,338	N/A	N/A	N/A
Workload/Output					
Revenue Generated/ Processed	320,213	301,260	N/A	N/A	N/A
# of total participants:					
gym participants	39,735	41,209	N/A	N/A	N/A
city residents	26,012	25,259	N/A	N/A	N/A
non residents	13,723	15,950	N/A	N/A	N/A
fitness center users	10,410	9,598	N/A	N/A	N/A
climbing wall users	4,070	4,070	N/A	N/A	N/A
# of hours of gym usage	3,914	4,057	N/A	N/A	N/A
Effectiveness/Service Quality					
Participant satisfaction rating (% good/excellent):					
Rock Wall	100.0%	100.0%	N/A	N/A	N/A
Facilities	100.0%	100.0%	N/A	N/A	N/A
Programs	99.0%	99.0%	N/A	N/A	N/A
% hours gymnasium in use	92.4%	93.5%	N/A	N/A	N/A
Efficiency					
Cost per participant (net or revenue)	0.89	1.94	N/A	N/A	N/A
% cost recovery	90.0%	79.0%	N/A	N/A	N/A

Personnel Summary

	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16
Total	5.00	5.30	5.30	0.00	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 12-13 Actual	FY 13-14 Actual	FY 14-15 Adopted Budget	FY 14-15 Amended Budget	FY 15-16 Budget
Salaries	282,200	290,893	278,516	289,466	304,462
Benefits	21,201	19,934	30,957	30,957	43,219
Operating	142,108	153,281	150,185	150,185	139,895
Capital	-	-	5,500	5,500	-
Total	445,509	464,108	465,158	476,108	487,576

Budget Highlights

The FY 15-16 budget increased in from FY 14-15. There was an increase in salaries and benefits as noted in the paragraph below. Additionally, there was an increase in operating expenses due to the increase in repairs and maintenance which includes repairs to the pool and outdated equipment. The Aquatic Division implemented Special Needs Swimming Lessons during the FY 14-15 budget year, and they are continuing to plan on expanding them in the FY 15-16 budget year.

As is the case for all general employees, the FY 15-16 budget includes a 2% wage increase, as well as a reallocation of health insurance premiums. In prior years, some of the health insurance premiums were recorded as a general transfer, and are now being allocated to the various dept./divisions to reflect the true cost of health insurance to each dept./division. In addition to the reallocation of health costs, health premiums for the City increased.

Performance Outcomes

	FY 12-13 Actual	FY 13-14 Actual	FY 14-15 Adopted Budget	FY 14-15 Amended Budget	FY 15-16 Budget
Input/Demand					
Total hours available for use	2,737	4,073	4,837	4,837	4,001
Workload/Output					
Revenue Generate/Processed	266,495	286,132	275,729	289,229	275,669
Total # of participants served:					
Olympic Pool (open use)	11,715	27,112	22,506	22,506	27,363
Swim teams	38,661	49,395	52,831	52,831	51,552
City Residents - open swim	4,294	9,988	8,817	8,817	10,044
Non-residents - open swim	1,583	3,896	3,513	3,513	3,959
Passes - open swim	3,769	9,889	7,523	7,523	9,752
Seniors - open swim	2,069	3,339	2,653	2,653	3,608
Average # swimmer per day/hour	23	25	20	20	27
Effectiveness/Service Quality					
Participant Satisfaction rating	100.0%	97.0%	97.0%	97.0%	97.0%
Splash Zone at full capacity	2.1%	0.0%	4.1%	4.1%	0.0%
Efficiency					
Cost per participant (net or revenue)	2.88	1.72	1.94	1.91	1.99
% cost recovery	59.8%	61.7%	59.3%	60.7%	56.5%

Personnel Summary

	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16
Total	1.25	1.25	4.00	4.50	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 12-13 Actual	FY 13-14 Actual	FY 14-15 Adopted Budget	FY 14-15 Amended Budget	FY 15-16 Budget
Salaries	74,409	68,380	-	-	-
Benefits	3,132	3,350	-	-	-
Operating	19,327	15,236	-	-	-
Capital	-	-	-	-	-
Total	96,868	86,966	-	-	-

Budget Highlights

In FY 14-15, this department merged into Department 7201 – Riverside Recreation Center.

Performance Outcomes

	FY 12-13 Actual	FY 13-14 Actual	FY 14-15 Adopted Budget	FY 14-15 Amended Budget	FY 15-16 Budget
Input/Demand					
Total hours available for use	1,742	2,321	N/A	N/A	N/A
Workload/Output					
Revenue Generated/ Processed	34,875	33,628	N/A	N/A	N/A
Residents	1,286	1,466	N/A	N/A	N/A
Non Residents	2,822	3,045	N/A	N/A	N/A
# of injuries	23	24	N/A	N/A	N/A
Effectiveness/Service Quality					
# injuries per 1,000 skaters	5.60	5.32	N/A	N/A	N/A
Average Skaters per hour	2.36	1.94	N/A	N/A	N/A
Efficiency					
Cost per participant (net of revenue)	15.09	11.82	N/A	N/A	N/A
% cost recovery	36.0%	38.7%	N/A	N/A	N/A

Personnel Summary

	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16
Total	2.50	2.50	1.75	0.00	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 12-13 Actual	FY 13-14 Actual	FY 14-15 Adopted Budget	FY 14-15 Amended Budget	FY 15-16 Budget
Salaries	114,613	107,793	108,759	114,059	95,350
Benefits	26,492	25,092	27,187	28,387	27,179
Operating	83,064	95,948	98,157	98,157	103,561
Capital	-	-	-	-	-
Total	224,169	228,833	234,103	240,603	226,090

Budget Highlights

The FY 15-16 budget decreased over the prior year. Salaries and benefits decreased due to a redistribution of an employee within the division. Operating expenses increased due to adjustments in the vehicle amortization schedule. Additional operating expenses were budgeted for repairs and maintenance on aging buildings.

As is the case for all general employees, the FY 15-16 budget includes a 2% wage increase, as well as a reallocation of health insurance premiums. In prior years, some of the health insurance premiums were recorded as a general transfer, and are now being allocated to the various dept./divisions to reflect the true cost of health insurance to each dept./division. In addition to the reallocation of health costs, health premiums for the City increased.

Performance Outcomes

	FY 12-13 Actual	FY 13-14 Actual	FY 14-15 Adopted	FY 14-15 Amended	FY 15-16 Budget
Input/Demand					
Total square footage	37,056	37,056	37,056	37,056	37,056
Workload/Output					
Custodial Services	703	981	922	922	957
Repairs	142	109	193	193	46
Emergencies	9	3	3	3	3
Other	132	254	226	226	228
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.	89%	100%	92%	92%	100%
Efficiency					
Cost per work order completed	227.35	169.88	174.18	179.02	183.22
Cost per square foot to maintain/ repair	6.05	6.18	6.32	6.49	6.10
Personnel Summary					
	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16
Total	3.80	2.80	3.88	4.00	3.50

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 had scheduled a new event, Mardi Gras, to begin in FY 14/15, but this event was delayed until Center Lake Park was finished with construction. This special event is scheduled as part of the FY 15/16 budget year.

	FY 12-13 Actual	FY 13-14 Actual	FY 14-15 Adopted Budget	FY 14-15 Amended Budget	FY 15-16 Budget
Salaries	18,924	74,165	158,363	89,863	85,063
Benefits	1,054	10,558	29,508	26,508	14,372
Operating	113,148	119,384	132,997	124,997	133,504
Capital	-	-	-	-	-
Total	133,126	204,107	320,868	241,368	232,939

Budget Highlights

The FY 15-16 budget decreased over the prior year. Salaries and benefits decreased due to the Recreation Aide Specialist position being transferred to department 7212 - Oviedo on the Park, while temporary salaries for the division increased. Operating expenses remained neutral with FY 14-15.

As is the case for all general employees, the FY 15-16 budget includes a 2% wage increase, as well as a reallocation of health insurance premiums. In prior years, some of the health insurance premiums were recorded as a general transfer, and are now being allocated to the various dept./divisions to reflect the true cost of health insurance to each dept./division. In addition to the reallocation of health costs, health premiums for the City increased.

Performance Outcomes

	FY 12-13 Actual	FY 13-14 Actual	FY 14-15 Adopted Budget	FY 14-15 Amended Budget	FY 15-16 Budget
Input/Demand					
Total FTE	0.00	0.00	0.00	2.00	1.00
Workload/Output					
Revenue Generated/ Processed	58,293	69,487	44,517	44,517	59,710
Total Participants - all events	12,921	31,325	31,973	31,973	30,518
Effectiveness/Service Quality					
Participant Satisfaction Rating	96.0%	96.5%	97.3%	97.3%	96.5%
Cost per participant (net of revenue)	5.79	4.30	8.64	6.16	5.68

Personnel Summary

	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16
Total	0.00	0.00	0.00	2.00	1.00

Oviedo On The Park - 7212

Description

Center Lake Park opened in May of 2015. The new park includes a Cultural Center which can be used to host weddings, receptions, conferences, theaters, and programs, as well as a host musical concert style events. In addition, the park offers a large outdoor Amphitheatre, small outdoor stage, Veterans Tribute, Wet Deck, Dog Park, Children's Playground, and a Boat House with paddle boat rentals.

	FY 12-13 Actual	FY 13-14 Actual	FY 14-15 Adopted Budget	FY 14-15 Amended Budget	FY 15-16 Budget
Salaries	-	-	74,922	79,922	384,332
Benefits	-	-	35,802	35,802	137,850
Operating	-	1,829	121,218	125,218	648,223
Capital	-	-	-	14,000	94,986
Total	-	1,829.00	231,942	254,942	1,265,391

Budget Highlights

Oviedo on the Park opened in May 2015. As such, only 5 months of salaries/benefits and operations were budgeted for FY 14-15. The FY 15-16 budget includes a full year of operations, along with the addition of 6 new employees. Center Lake Park had a successful Grand Opening, and additional events were scheduled during the FY 14-15 budget year. Staff plans on scheduling 20 events to be held at Center Lake Park during the FY 15-16 budget year.

As is the case for all general employees, the FY 15-16 budget includes a 2% wage increase, as well as a reallocation of health insurance premiums. In prior years, some of the health insurance premiums were recorded as a general transfer, and are now being allocated to the various dept./divisions to reflect the true cost of health insurance to each dept./division. In addition to the reallocation of health costs, health premiums for the City increased.

Performance Outcomes

	FY 12-13 Actual	FY 13-14 Actual	FY 14-15 Adopted Budget	FY 14-15 Amended Budget	FY 15-16 Budget
Input/Demand					
Total FTE	0.00	0.00	0.00	5.00	12.00
Workload/Output					
Revenue Generated/ Processed	-	-	-	15,000	602,160
Total Participants - All events	-	-	-	-	-
Effectiveness/Service Quality					
Participant Satisfaction Rating	0.0%	0.0%	0.0%	0.0%	0.0%
Cost per participant (net of revenue)	0	0	0	0	0

Personnel Summary

	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16
Total	0.00	0.00	0.00	5.00	12.00

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 12-13 Actual	FY 13-14 Actual	FY 14-15 Adopted Budget	FY 14-15 Amended Budget	FY 15-16 Budget
Salaries	112,472	122,152	147,160	149,160	187,973
Benefits	23,625	26,140	39,127	39,127	57,788
Operating	99,927	140,960	144,031	156,781	165,668
Capital	-	-	-	-	-
Total	236,024	289,252	330,318	345,068	411,429

Budget Highlights

The FY 15-16 budget increased in from FY 14-15. There was an increase in salaries and benefits as noted in the paragraph below. Additionally, there was an increase in operating expenses due to the increase in repairs and maintenance which includes repairs to the pool and outdated equipment. Additional operating expenses need to be budgeted for the building in future fiscal year budgets. As they continue to age, items need to be replaced or repaired.

As is the case for all general employees, the FY 15-16 budget includes a 2% wage increase, as well as a reallocation of health insurance premiums. In prior years, some of the health insurance premiums were recorded as a general transfer, and are now being allocated to the various dept./divisions to reflect the true cost of health insurance to each dept./division. In addition to the reallocation of health costs, health premiums for the City increased.

Performance Outcomes

	FY 12-13 Actual	FY 13-14 Actual	FY 14-15 Adopted Budget	FY 14-15 Amended Budget	FY 15-16 Budget
Input/Demand					
Total square footage maintained/ repaired	64,403	64,403	64,403	64,403	64,403
Workload/Output					
# Work orders completed:					
Custodial Services	1,686	1,436	2,187	2,187	1,023
Repairs	1,322	1,179	1,675	1,675	757
Emergencies	185	121	269	269	109
Other	17	9	4	4	11
	162	127	239	239	146
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.	100%	100%	100%	100%	100%
Efficiency					
Cost per work order completed	139.99	201.43	151.04	157.78	402.18
Cost per square foot to maintain/ repair	3.66	4.49	5.13	5.36	6.39

Personnel Summary

	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16
Total	3.25	5.30	3.67	4.00	4.50