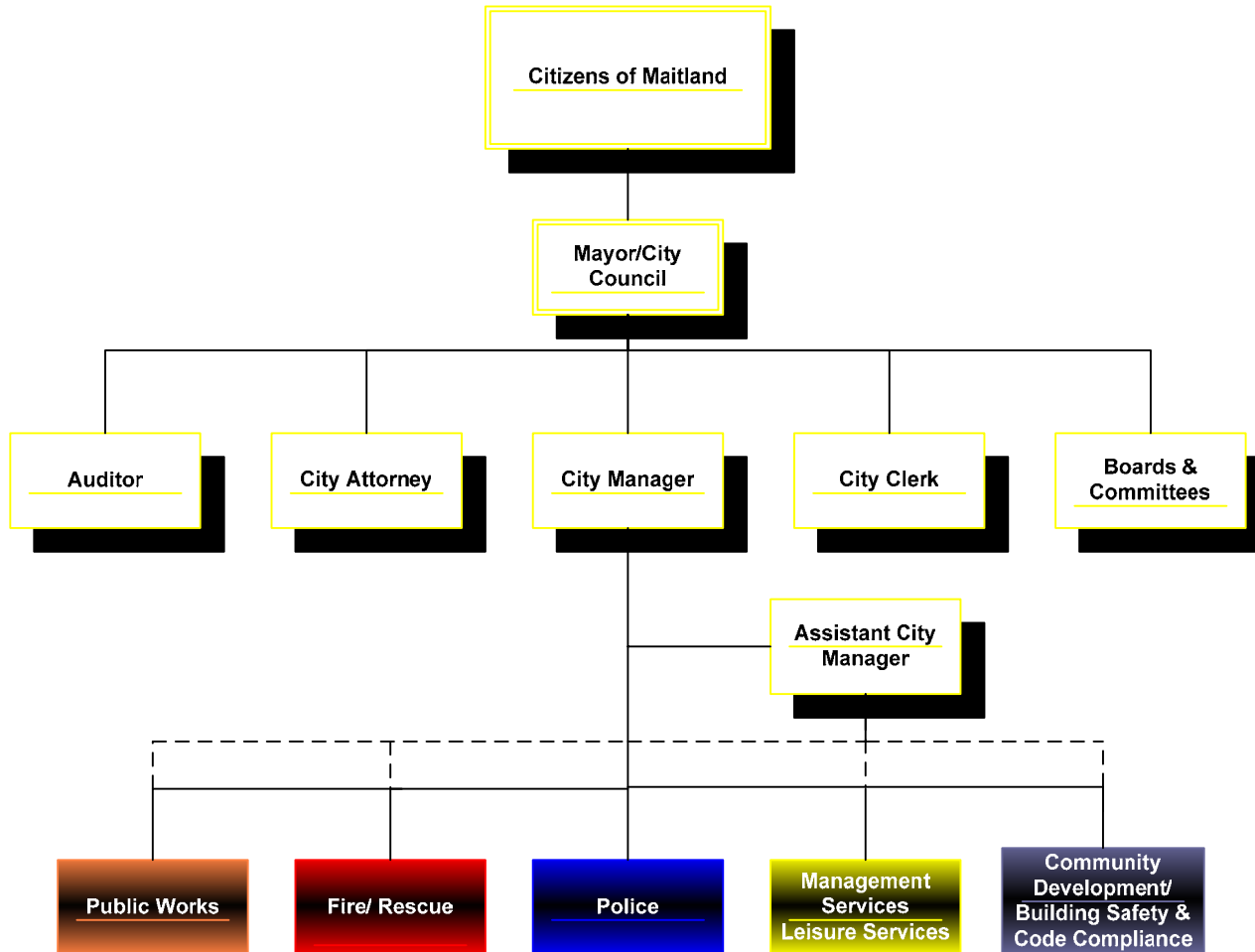


City of Maitland Fiscal Year 2006





Jeff Flowers, PhD



Bill Taulbee



Sascha Rizzo
Mayor



Bob Brown, CPA
Vice Mayor



Bob Miller

Departmental Summary

Expenditures by Category	Actual 04	Estimated 05	Budget 06	Plan 07	Plan 08
Personal Services	19,648	19,567	19,598	20,087	20,489
Operating Expenses	20,662	28,950	28,150	28,410	28,672
Capital Outlay	-	-	-	-	-
Contributions	-	-	-	-	-
Total	40,310	48,517	47,748	48,497	49,161
No. of Positions					
Full-time	0	0	0	0	0
Part-time	5	5	5	5	5
Seasonal	0	0	0	0	0
Total No. of Positions	5	5	5	5	5
No. of FTE's	2.5	2.5	2.5	2.5	2.5



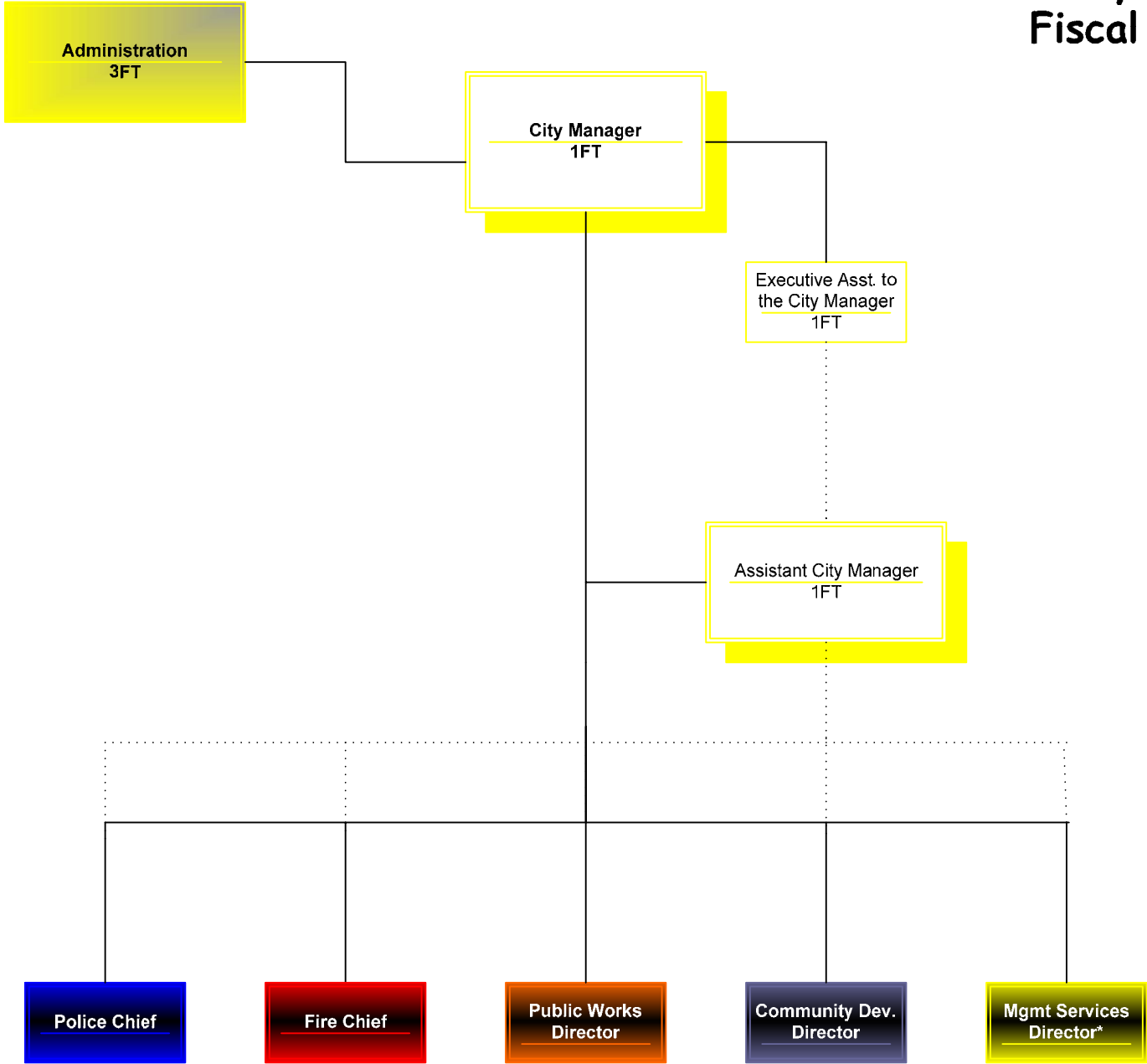
CITY MANAGER

MISSION STATEMENT: The mission of the City Manager's office is to provide leadership and administration to the City's staff in order to achieve the goals and objectives of the City Council, so they can meet or exceed the needs and desires of its citizens (customers).

DEPARTMENTAL SUMMARY

Expenditures by Category	<u>Actual 04</u>	<u>Estimated 05</u>	<u>Budget 06</u>	<u>Plan 07</u>	<u>Plan 08</u>
Personal Services	350,978	359,196	355,941	368,985	377,108
Operating Expenses	368,653	674,397	492,010	485,308	498,101
Capital Outlay	20,059	11,500	85,000	211,000	172,000
Contributions/Contingency	-	25,436	-	-	-
Total	739,690	1,070,529	932,950	1,065,293	1,047,209
No. of Positions					
Full-time	3	3	3	3	3
Part-time	0	0	0	0	0
Seasonal	0	0	0	0	0
Total No. of Positions	3	3	3	3	3
No. of FTE's	3.0	3.0	3.0	3.0	3.0

City of Maitland
City Manager
Fiscal Year 2006



* Assistant City Manager also serves as Management Services Director

Program Resources

Expenditures by Category	<u>Actual 04</u>	<u>Estimated 05</u>	<u>Budget 06</u>	<u>Plan 07</u>	<u>Plan 08</u>
Personal Services	350,978	359,196	355,941	368,985	377,108
Operating Expenses	368,653	674,397	492,010	485,308	498,101
Capital Outlay	20,059	11,500	85,000	211,000	172,000
Contributions/Contingency	-	25,436	-	-	-
Total	<u>739,690</u>	<u>1,070,529</u>	<u>932,950</u>	<u>1,065,293</u>	<u>1,047,209</u>
No. of Positions					
Full-time	3	3	3	3	3
Part-time	0	0	0	0	0
Seasonal	0	0	0	0	0
Total No. of Positions	3	3	3	3	3
No. of FTE's	3.0	3.0	3.0	3.0	3.0

FY 06 Program Highlights and Issues

- Continue to focus on the development of the CRA including Downtown Maitland (to include Maitland Boulevard overpass extension to Orlando Avenue, the construction of Sybelia Parkway/ rerouting and extending Swoope Ave., and the creation of a regional stormwater pond)
- Finalizing negotiations with a qualified developer to partner in building the Town Square, including the location and construction of a new Public Safety Building and City Hall
- Conduct a Citizen Survey
- Visioning process will be conducted with the City Council to establish Essential Priorities for the FY 07 Budget and CIP process



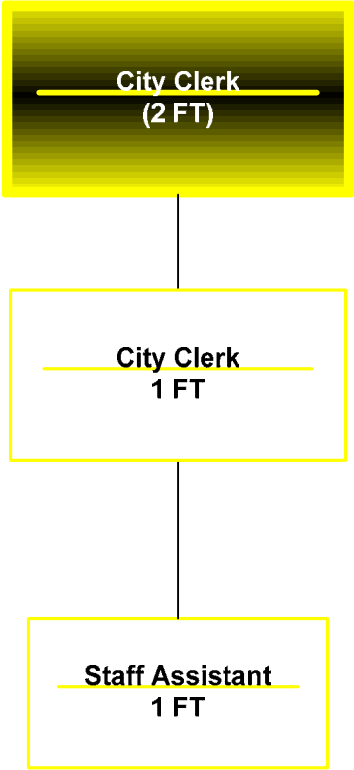
CITY CLERK

MISSION STATEMENT: The mission of the City Clerk's office is to maintain the City's current and historical records for elected officials, City employees, users and recipients of City services, business owners and civic leaders, and other organizations and individuals, to ensure accurate preservation and dissemination of information in compliance with Florida Statutes and the Maitland Code of Ordinances.

DEPARTMENTAL SUMMARY

Expenditures by Category	<u>Actual 04</u>	<u>Estimated 05</u>	<u>Budget 06</u>	<u>Plan 07</u>	<u>Plan 08</u>
Personal Services	125,750	127,323	132,780	136,509	139,865
Operating Expenses	26,799	12,700	12,940	14,303	14,969
Capital Outlay	-	-	-	-	-
Total	152,549	140,023	145,720	150,811	154,834
No. of Positions					
Full-time	1	2	2	2	2
Part-time	1	0	0	0	0
Seasonal	0	0	0	0	0
Total No. of Positions	2	2	2	2	2
No. of FTE's	1.5	2.0	2.0	2.0	2.0

**City of Maitland
City Clerk
Fiscal Year 2006**

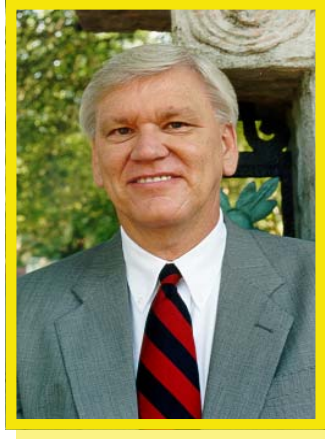


Program Resources

Expenditures by Category	<u>Actual 04</u>	<u>Estimated 05</u>	<u>Budget 06</u>	<u>Plan 07</u>	<u>Plan 08</u>
Personal Services	125,750	127,323	132,780	136,509	139,865
Operating Expenses	26,799	12,700	12,940	14,303	14,969
Capital Outlay	-	-	-	-	-
Total	152,549	140,023	145,720	150,811	154,834
No. of Positions					
Full-time	1	2	2	2	2
Part-time	1	0	0	0	0
Seasonal	0	0	0	0	0
Total No. of Positions	2	2	2	2	2
No. of FTE's	1.5	2.0	2.0	2.0	2.0

FY 06 Program Highlights and Issues

- Conduct General Municipal Election for the Office of Mayor on March 14, 2006
- Serve as official custodian and historian of all City records
- Continue preservation, retention and reorganization of the City's historical data
- Develop Rules and Regulations for the Maitland Cemetery
- Provide staff support to the City Council
- Administer Oaths of Office
- Coordinate publication and distribution of supplements to the City Code



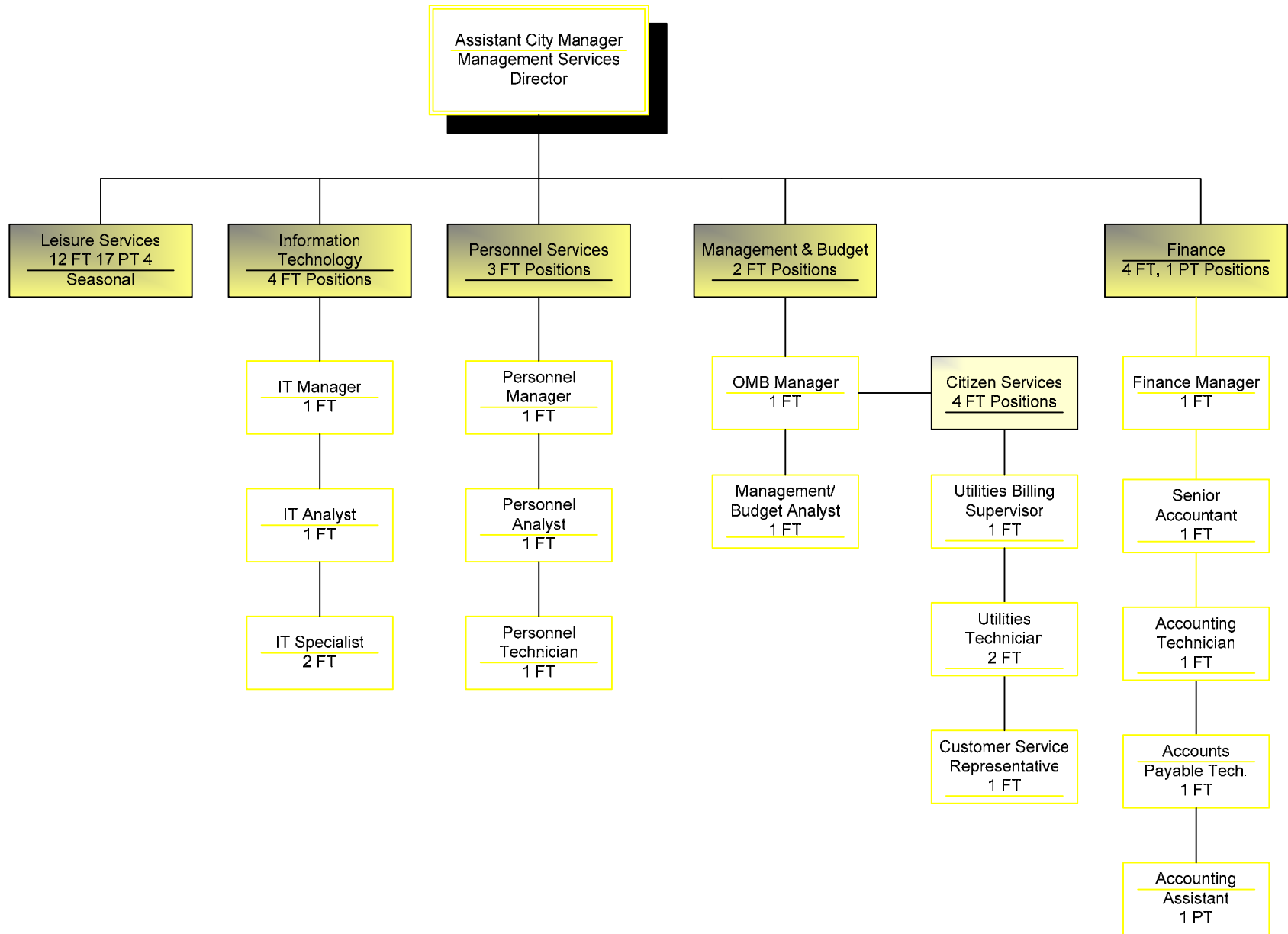
MANAGEMENT SERVICES DEPARTMENT

MISSION STATEMENT: The mission of the Management Services Department is to enable the operating departments to accomplish their missions by providing professional, timely, and accurate information along with technical support in the areas of Finance, Personnel, Budgeting, Information Technology, and Leisure Services, as well as provide customer service to both internal and external customers at a level which exceeds customer expectations of a governmental entity.

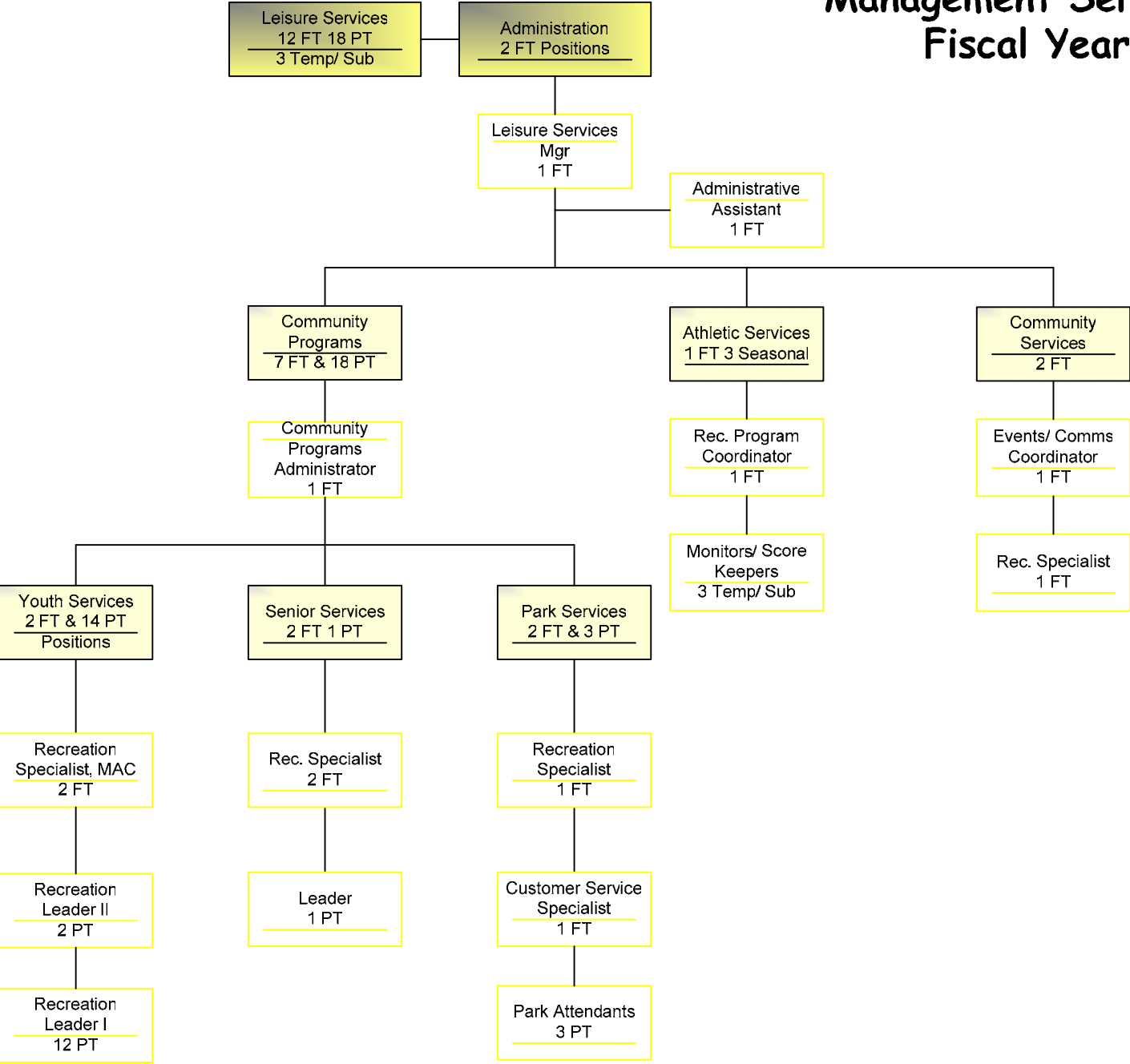
DEPARTMENTAL SUMMARY

Expenditures by Category	Actual 04	Estimated 05	Budget 06	Plan 07	Plan 08
Personal Services	1,666,942	1,852,732	1,884,691	1,956,450	2,017,821
Operating Expenses	3,304,430	3,716,684	3,697,965	3,837,539	3,984,143
Capital Outlay	46,426	91,656	30,610	273,823	300,116
Non Operating Expenses	269,631	308,024	359,217	434,208	472,812
Debt Service	-	361,016	-	-	-
Total	5,287,429	6,330,111	5,972,483	6,502,020	6,774,892
No. of Positions					
Full-time	28	29	29	29	29
Part-time	19	18	19	19	19
Seasonal	2	4	3	3	3
Total No. of Positions	49	51	51	51	51
No. of FTE's	38.00	39.00	39.25	39.25	39.25

City of Maitland Management Services Fiscal Year 2006



City of Maitland Management Services (con't) Fiscal Year 2006



Mission Statement: The mission of Financial Services is to effectively safeguard the assets of the City in compliance with laws, rules, and regulations and to efficiently provide accountability consistent with professional standards and good judgment.

Program Resources

Expenditures by Category	Actual 04	Estimated 05	Budget 06	Plan 07	Plan 08
Personal Services	221,991	234,988	279,984	288,125	295,439
Operating Expenses	436,794	419,987	479,370	496,980	516,800
Capital Outlay	-	1,301	-	-	-
Debt Service	-	361,016	-	-	-
Total	658,786	1,017,292	759,354	785,105	812,239
No. of Positions					
Full-time	4	4	4	4	4
Part-time	0	1	1	1	1
Seasonal	0	0	0	0	0
Total No. of Positions	4	5	5	5	5
No. of FTE's	4.0	4.5	4.5	4.5	4.5

FY 06 Program Highlights and Issues

- In FY 2006, the City will transition its workers' compensation and liability insurance programs from traditional first dollar to an all lines aggregate program (ALA).
- A "risk management" section has been added to Financial Services performance measures, tracking number of incidents and annual losses.
- A separate Insurance Fund was established (fund 551) and a financial summary of that fund has been added to the quarterly financial statements.
- Council approved a mid-year addition of a position to handle the claims coordination and the safety/risk reduction program.
- Financial Services is coordinating the first Redevelopment Revenue Bonds issued by the City's Community Redevelopment Agency. It is expected that the bonds will be finalized before the end of the first quarter of 2006.

Program Performance		2004 Actual	2005 Actual	2006 Target
Accounting				
Workload:	# of CAFR's Issued	1	1	1
	# of Annual Reports Filed within the State	4	4	4
	# of Monthly Financial Reports Prepared and Disseminated	13	10	12
	# of Quarterly Financial Reports Prepared and Disseminated	0	3	4
Effectiveness:	Awarded Certificate of Achievement for Excellence in Financial Reporting for the CAFR	Yes	N/A	Yes
	Unqualified Audit Opinion	Yes	Yes	Yes
	Percent of Benchmark Return on Investment per Policy	121.28%	105.05%	100.00%
	# of Days After Year End to Issuance of CAFR	189	207	120
Occupational Licenses				
Workload:	# of New Occupational License Applications	642	705	500
	# of Occupational License Renewals Billed	3,472	5,737	2,800
Efficiency:	% of Occupational Licenses Issued within 2 Business Days of Approval	97%	81%	100%
Accounts Payable				
Workload:	# of Purchase Orders	2,012	1,701	1,500
	# of Invoices	N/A	10,940	9,000
	# of Checks Issued	4,955	4,784	4,000
	# of New Vendors Added	806	477	500
Efficiency:	% of Check Requests and Purchase Orders Processed in 3 Business Days of Receipt	100%	100%	100%
Effectiveness:	% of Checks Issued Requiring Adjustments	.43%	.48%	2%
Payroll				
Workload:	# of Employees	212	229	240
	# of Pay Periods	26	26	26
	# of Adjustments Affecting Time Sheets	0	6	52
	# of Pay Checks/ Direct Deposits Processed	6156	5,912	6,000
Efficiency:	Average % of Payroll Checks Issued on Time	100%	100%	100%
	# Errors Corrected on Time Sheets	0	53	52
Effectiveness:	% of Payroll Transactions Requiring Adjustment	N/A	.9%	2%
Risk Management				
Workload:	# of liability, property and auto claims	52	43	26
	\$ amount of annual losses	\$92,000	\$50,978	\$50,000
Effectiveness:	# of claims per FTE	0.25	0.21	.12
	\$ of claims per population	\$5.58	\$3.09	\$3.00
	\$ of claims per FTE	\$444	\$244	\$233

Mission Statement: The mission of Information Technology (IT) is to provide City staff appropriate levels of automation and telecommunications support, enabling them to fulfill their missions as cost effectively and efficiently as possible.

Program Resources

Expenditures by Category	Actual 04	Estimated 05	Budget 06	Plan 07	Plan 08
Personal Services	138,023	160,442	217,896	224,468	230,363
Operating Expenses	1,008,101	1,057,810	1,030,850	1,021,860	1,093,030
Capital Outlay	29,591	84,555	22,500	250,000	300,000
Contributions/Contingency	-	24,475	-	25,000	-
Total	1,175,715	1,327,282	1,271,246	1,521,328	1,623,393

Note: Includes City Communications

No. of Positions

Full-time	3	4	4	4	4
Part-time	0	0	0	0	0
Seasonal	0	0	0	0	0
Total No. of Positions	3	4	4	4	4
No. of FTE's	3.0	4.0	4.0	4.0	4.0

FY 06 Program Highlights and Issues

- Information Technology will continue the annual replacement and reallocation of PCs and network maintenance/enhancement within the City. (Approximately 25% scheduled for replacement annually).
- We will be replacing the City's oldest server this fiscal year.
- The MUNIS Financial System server is targeted for upgrade to the Microsoft Server 2003 platform during the third quarter.
- The Fire Department's Healthcare Solutions EMS software will be migrated to a more robust SQL database during the second quarter.
- Fourteen (14) additional MDT units are targeted for deployment to the Police Patrol Officers, with anticipated completion during the third quarter.
- Microsoft Operations Manager is scheduled for implementation with the fourth quarter as the target for completion.
- Microsoft Sharepoint Services, which will provide work team collaboration tools, is planned for implementation, with the fourth quarter as the expected completion timeframe.
- During FY 06, IT will evaluate the UCF developed MDT mobile client for fit and functionality on the PD MDTs.
- The FCIC/NCIC message switch function, currently being provided by the Seminole County Sheriff's Office, will also be evaluated for in-house feasibility during the first through third quarters.

Program Performance		2004 Actual	2005 Actual	2006 Target
Corporate Training				
Workload:	# of Employees Trained	168	162	120
Workload:	Total Contact Hours	545	473	300
Effectiveness:	Customer Survey- Questions Answered with Satisfaction (4 th Qtr)	***	***	90%
Hardware Support				
Workload:	# of Calls for Service	418	335	300
Efficiency:	% of Calls Responded to within 1 Working Day	100%	100%	100%
Efficiency:	% of Calls Closed within 1 Working Day	72%	59%	65%
Effectiveness:	Average Repair Time (In Hours)	1.59	.68	1.20
Software Support				
Workload:	# of Calls for Service	1178	894	800
Efficiency:	% of Calls Responded to within 1 Working Day	100%	100%	100%
Efficiency:	% of Calls Closed within 1 Working Day	76%	55%	60%
Effectiveness:	Average Repair Time (In Hours)	.74	.71	.75

Mission Statement: The mission of Personnel Services is to provide administrative and technical support in the area of personnel management to the City's workforce so that products and services may be delivered to internal and external customers in a legal and professional manner.

Program Resources

Expenditures by Category	Actual 04	Estimated 05	Budget 06	Plan 07	Plan 08
Personal Services	371,212	478,531	329,546	357,482	379,570
Operating Expenses	54,638	65,651	59,670	59,372	59,210
Capital Outlay	-	-	-	-	-
Total	425,850	544,182	389,216	416,854	438,780
No. of Positions					
Full-time	3	3	3	3	3
Part-time	0	0	0	0	0
Seasonal	0	0	0	0	0
Total No. of Positions	3	3	3	3	3
No. of FTE's	3.0	3.0	3.0	3.0	3.0

FY 06 Program Highlights and Issues

In addition to regular work performance, Personnel will be;

- Reviewing and making recommendations to the performance evaluation system;
- Working with the Police Union, Teamsters, to reach a fair and amicable agreement;
- Working the City's Agent of Record for Group Health and Other Benefits to current coverages;
- Performing a Classification/Compensation Study.
- Within 2006 budget, and consistent with the City's Essential Priorities, the City is able to continue to provide single health insurance at no cost to full-time employee

Program Performance	2004 Actual	2005 Actual	2006 Target
Personnel Statistics			
Workload: # of Budgeted Full- Time Positions	207	209	213
Workload: # of Separations from City Employment	36	42	32
Workload: # of Grievances Filed Annually (incl. EEOC Claims)	0	2	2
Effectiveness: # of Grievances Resolved Administratively	0	2	2
Recruitment and Selection			
Workload: # of Job Requisitions Received (including new positions)	58	50	45
Efficiency: % of Vacancies Filled within 60 Calendar Days	57%	47%	55%
Effectiveness: % City-Wide Employee Turnover (not including new positions)	17.4%	20%	15.0%
City-Wide Training			
Workload: # of Contact Hours	1,178	1,424	850
Effectiveness: Customer Satisfaction Rating	99%	97%	98%
Risk Management/ Safety Programs			
Workload: # of FTE's (Full Time Equivalentents)	217	220	225
Effectiveness: # of Incidents	25	25	25
Effectiveness: % off Workforce (Quarterly, then Annually)	3%	3%	4%
Effectiveness: # of Medical Only Claims	N/A	N/A	
Effectiveness: # of Loss Time Claims	N/A	N/A	
Effectiveness: Average # days a MO claim is open	N/A	N/A	90
Effectiveness: Average # days a Loss Time claim is open	N/A	N/A	180
Effectiveness: Average settlement value not Long Term (Annually)	N/A	N/A	
Effectiveness: Average settlement value not Long Term > 2 yrs (Annually)	N/A	N/A	

Mission Statement: OMB: The mission of the Office of Management and Budget is to maximize organizational efficiencies, enhance communications and provide a fiscal plan, which evolves into an operating plan that is tracked and monitored to assist other programs in meeting or exceeding their goals.

Program Resources

Expenditures by Category	Actual 04	Estimated 05	Budget 06	Plan 07	Plan 08
Personal Services	152,774	122,112	136,570	140,409	143,865
Operating Expenses	5,780	6,009	3,140	5,350	5,385
Capital Outlay	4,168	-	-	-	-
Total	162,722	128,121	139,710	145,759	149,250
No. of Positions					
Full-time	3	2	2	2	2
Part-time	0	0	0	0	0
Seasonal	0	0	0	0	0
Total No. of Positions	3	2	2	2	2
No. of FTE's	3.0	2.0	2.0	2.0	2.0

FY 06 Program Highlights and Issues

- Focus on training and assisting the many new staff members in budget development and performance management.
- Coordinate a citizen survey and visioning process with the City Council to establish Essential Priorities for the FY 07 Budget and CIP.

Program Performance	2004 Actual	2005 Actual	2006 Target
Award for Distinguished Budget Preparation Effectiveness: Receive Award? (notification in 3 rd Qtr)	2004 Yes	2005 Yes	2005 Yes
General Fund Revenue Estimates Effectiveness: Variance of Original Estimate to Actual Receipts	.16%	4.3%	3%
Management Reports Workload: # of Reports and/ or Presentations Prepared Effectiveness: % with Customer Satisfaction Rating of Above Average or Excellent (our customers being the Dept Heads and Mgr's)	8 N/A	16 N/A	16 76%

Mission Statement: The mission of Citizens Services is to exceed the expectations of our customers by proactively communicating issues related to utility billing, garbage collection, and community information on a timely basis, in a professional manner, and accurately.

Program Resources

Expenditures by Category	Actual 04	Estimated 05	Budget 06	Plan 07	Plan 08
Personal Services	109,857	124,811	147,469	151,380	154,901
Operating Expenses	15,736	33,034	3,650	28,860	29,660
Capital Outlay	-	-	-	-	-
**Non-Operating Expenses	-	-	-	-	-
Total	125,593	157,845	151,119	180,240	184,561
No. of Positions					
Full-time	4	4	4	4	4
Part-time	0	0	0	0	0
Seasonal	0	0	0	0	0
Total No. of Positions	4	4	4	4	4
No. of FTE's	4.0	4.0	4.0	4.0	4.0

**Include Utility Debt Serv = 06

FY 06 Program Highlights and Issues

- Focus on developing a formal policy and procedures guidebook and plans to institute many technology advances
- Include on-line utility billing inquiry, on-line credit card payments and a streamlined process for third party check processing.
- Entertain proposals for residential and commercial garbage collection during the second quarter, negotiate with the top ranked firm (s) in the third quarter, prepare a conversion plan (if necessary), in the fourth quarter and implement the new contract beginning October 1, 2006.

Program Performance		2004 Actual	2005 Actual	2006 Target
Utility Billing				
Workload:	# of Utility Billing customers	N/A	1630	1600
Efficiency:	% of Request Handled or Transferred within the Workday	N/A	97%	98%
Solid Waste				
Residential				
Workload:	Average # of Customers per Quarter	3,500	3,466	3,500
Efficiency:	Tons of:			
	Solid Waste	5,120	4,626	4,800
	Recycling	764	643	750
	Yard Waste	2,129	1,575	1,800
Workload:	# of Complaints/ Work orders related to Residential Solid Waste	N/A	1,738	1,500
Efficiency:	% of Issues handled within contractual timeframe	N/A	91%	95%
Commercial				
Workload:	# of Customers	238	249	255
Efficiency:	Total cubic yards billed	43,920	37,262	38,000
	Tons of:			
	Solid Waste	7,125	6,869	7,000
	Mixed Recycling	132	118	125
Workload:	# of Complaints/ Calls for Additional Service	178	52	200
Efficiency:	% of Issues handled within Contractual Timeframe	94%	*	95%

* Data collection being modified for FY 06. Partial data collection in FY 05.

FY 06 Program Highlights and Issues

- Focus on developing a formal policy and procedures guidebook
- On-line utility billing inquiry, on-line credit card payments and a streamlined process for third party check processing.
- Entertain proposals for residential and commercial garbage collection during the second quarter, negotiate with the top ranked firms in the third quarter, prepare a conversion plan (if necessary) in the fourth quarter, and implement the new contract beginning October 1, 2006.

Mission Statement: The mission of Senior Services is to make a difference in people's lives by creating recreational opportunities that are diverse, interesting, accessible, and meet the needs of Maitland residents who are seniors.

Program Resources

Expenditures by Category	Actual 04	Estimated 05	Budget 06	Plan 07	Plan 08
Personal Services	45,396	51,608	54,910	56,525	57,980
Operating Expenses	10,310	28,520	20,940	19,805	20,182
Capital Outlay	-	-	-	-	-
Contributions	-	-	-	-	-
Total	55,707	80,128	75,850	76,330	78,162
No. of Positions					
Full-time	2	2	2	2	2
Part-time	0	0	1	1	1
Seasonal	1	1	0	0	0
Total No. of Positions	3	3	3	3	3
No. of FTE's	2.25	2.25	2.5	2.5	2.50

FY 06 Program Highlights and Issues

- Emphasis on program development
- Work toward improving participation and providing diverse recreational opportunities for all participants
- Provide new cultural opportunities for program participants while maintaining and improving hands-on activities such as the cooking club, crafts, art and exercise classes that are so popular

Program Performance	2004 Actual	2005 Actual	2006 Target
Program Participation			
Senior Center Programs			
Workload: # of Programs Offered	186	119	120
Effectiveness: # of Unduplicated Seniors served at the Senior Center	1,160	1,451	1,450
Senior Center Field Trips			
Workload: # of Trips Offered	12	10	10
Workload: % of Participants	355	272	300
Effectiveness: % of Trips Rated Above Average or Excellent	100%	100%	100%
Outreach/ Marketing			
Outreach Program for Senior Center			
Workload: # of Contacts in Person, by Phone and by mail/Email, with Seniors to Encourage Participation.	816	737	750
Effectiveness: # of First Time Participants as a Result of Outreach Efforts	67	171	175

Mission Statement: The mission of Administrative Services is to provide overall direction and leadership to the Leisure Services Department to ensure that services are professionally and efficiently delivered to Maitland residents.

Expenditures by Category	Actual 04	Estimated 05	Budget 06	Plan 07	Plan 08
Personal Services	139,396	118,754	118,957	122,419	125,523
Operating Expenses	62,361	93,380	119,950	83,981	86,379
Capital Outlay	-	5,800	-	23,710	-
Other	-	-	-	-	-
Total	201,757	217,934	238,907	230,110	211,902
No. of Positions					
Full-time	3	2	2	2	2
Part-time	0	0	0	0	0
Seasonal	0	0	0	0	0
Total No. of Positions	3	2	2	2	2
No. of FTE's	3.0	2.0	2.0	2.0	2.0

FY 06 Program Highlights and Issues

- Implementation of the Parks and Recreation Master Plan with projects ranging from Minnehaha Park and the West Side Property
- Development evaluations to improvement the development of neighborhood parks
- Revisit operational procedures, staffing and fee schedules all with a goal of improving operational and revenue performance
- Planning and development of alternate facilities to accommodate the projected renovations of Dommerich Elementary and Maitland Middle School
- Putting into place a comprehensive plan to adjust to changing facility availability in the near future.

Mission Statement: The Mission of Recreation Services is to provide fun, educational and active recreation opportunities. Specifically, Recreation Services will assist children in their physical, emotional and social growth teach children skills and develop their interests and abilities in a variety of recreation activities.

Program Resources

Expenditures by Category

	<u>Actual 04</u>	<u>Estimated 05</u>	<u>Budget 06</u>	<u>Plan 07</u>	<u>Plan 08</u>
Personal Services	254,793	297,879	292,956	300,737	307,748
Operating Expenses	115,167	151,266	155,475	257,631	264,248
Capital Outlay	-	-	-	-	-
Contributions	-	-	-	-	-
Total	<u>369,960</u>	<u>449,145</u>	<u>448,431</u>	<u>558,368</u>	<u>571,996</u>
No. of Positions					
Full-time	3	3	3	3	3
Part-time	14	14	14	14	14
Seasonal	0	0	0	0	0
Total No. of Positions	17	17	17	17	17
No. of FTE's	10.0	10.0	10.0	10	10.0

FY 06 Program Highlights and Issues

- Provide for secure and meaningful child care services for parents who work, through the *Before and After School Programs* at Lake Sybelia and Dommerich.
- To provide challenging and educational opportunities to include crafts, art, performance and similar workshops
- Emphasis on the development of themed program experiences and trips during the operation of "summer camp-like" products for students who need full and extended care during Holiday, Spring and Summer months

Program Performance	2004 Actual	2005 Actual	2006 Target
MAC Program			
Workload: monthly average # of children served meets/ exceeds capacity	229	293	250
Workload: # of week's registration meets or exceeds 95% capacity as defined by Space Available	40	44	32
Workload: # of week's full-staffed at 15:1 ratio	14	23	32
Effectiveness: % of FAMILY surveys that rate MAC programs as "satisfied" meets/ exceeds 85%	98%	98%	85%
Effectiveness: # of weeks MAC accounts current or paid ahead meets/ exceeds 90%	50	48	36
Summer Fun Time Programs			
Workload: # of children served (total weekly attendance for season)	632	592	600
Workload: # of week's registration meets or exceeds 95% capacity as defined by Space Available	6	7	7
Workload: # of week's full-staffed at 15:1 ratio	7	10	7
Effectiveness: % of FAMILY surveys that rate MAC programs as "satisfied" meets/ exceeds 85%	100%	100%	85%
Effectiveness: # of weeks MAC accounts current or paid ahead meets/ exceeds 90%	7	10	8
Holiday Fun Time Programs			
Workload: # of children served (total for season)	470	203	140
Workload: # of day's registration meets or exceeds 95% capacity as defined by Space Available	0	0	2
Workload: # of day's full-staffed at 15:1 ratio	16	5	2
Effectiveness: % of FAMILY surveys that rate MAC programs as "satisfied" meets/ exceeds 85%	100%	100%	85%
Effectiveness: % of MAC accounts current or paid ahead meets/ exceeds 90%	98%	100%	100%
Participant Safety			
Efficiency: % of reports filed within 24 hours	58%	100%	100%
Effectiveness: # of injury/ incident reports	New	1	0
Effectiveness: % of injury/incident reports/week/participants	0%	< 1 %	0%

Mission Statement: The mission of Parks Services is to provide attractive, safe park facilities including playgrounds, basketball courts, picnic facilities, tennis and racquetball courts, gazebos, and indoor meeting space. Parks Services greets Community Park visitors with friendly, helpful assistance and efficient program registration and facility reservations.

Program Resources

Expenditures by Category

	<u>Actual 04</u>	<u>Estimated 05</u>	<u>Budget 06</u>	<u>Plan 07</u>	<u>Plan 08</u>
Personal Services	154,567	158,866	163,086	167,516	171,499
Operating Expenses	24,251	25,096	18,485	18,918	19,382
Capital Outlay	6,692	-	8,000	-	-
Total	<u>185,510</u>	<u>183,962</u>	<u>189,571</u>	<u>186,434</u>	<u>190,881</u>
No. of Positions					
Full-time	2	2	2	2	2
Part-time	4	3	3	3	3
Seasonal	0	0	0	0	0
Total No. of Positions	6	5	5	5	5
No. of FTE's	4.0	3.5	3.5	3.5	3.5

FY 06 Program Highlights and Issues

- Strive to provide the best and safest settings for our patrons to enjoy.
- Working cooperatively and successfully with the Public Works division will continue to be a priority in maintaining the best possible park settings.
- Maintenance concerns and issues will also be a priority, proactively focusing on preventative maintenance, as well as the normal wear n' tear of years past.
- Part-time staffing needs will also be focused on, allowing for better coverage of labor within our the entire department.
- In cooperation with Lakes Management and concerned citizens our invasive species of plant life program must also be pursued to avoid overgrowth.

Program Performance	2004 Actual	2005 Actual	2006 Target
Parks Services			
Community Park Facilities			
Efficiency: % of available prime-time hours that the community park meeting room is reserved during prime-time.	23%	21%	25%
Efficiency: % of customer surveys rating conditions and facilities as "satisfactory"	87%	83%	90%
Customer Services			
Community Park Customer Service			
Efficiency: % of responses to requests for information or reservations within 24 hours	100%	98%	100%
Effectiveness: % of customers served at the Community Park who report that they are satisfied or very satisfied.	86%	86%	100%
Effectiveness: % of customer surveys that rate staff service and attitude as "satisfactory" or very satisfactory	87%	87%	100%

Mission Statement: The mission of Athletics Services is to provide organized athletics programs for youth and adults in an environment of active fun. Athletics Services offers high quality recreational experiences through organized adult league play with an emphasis on development of healthy lifestyles.

Program Resources

Expenditures by Category

	<u>Actual 04</u>	<u>Estimated 05</u>	<u>Budget 06</u>	<u>Plan 07</u>	<u>Plan 08</u>
Personal Services	34,088	75,003	94,541	97,196	99,473
Operating Expenses	82,611	164,752	172,410	177,399	181,833
Capital Outlay	-	-	-	-	-
Contributions	5,000	3,000	2,500	2,500	2,500
Total	<u>121,699</u>	<u>242,755</u>	<u>269,451</u>	<u>277,095</u>	<u>283,806</u>

No. of Positions

Full-time	1	1	1	1	1
Part-time	1	0	0	0	0
Seasonal	1	3	3	3	3
Total No. of Positions	3	4	4	4	4
No. of FTE's	1.75	1.75	1.75	1.75	1.75

FY 06 Program Highlights and Issues

- An increased emphasis will be placed upon Adult Basketball, and Youth Basketball will be extensively promoted throughout the community
- Another strong year is expected from the City's sports partners as Maitland Little League, Maitland Soccer Club and Maitland Softball Association all expect to have successful years.
- Build program elements and new strategies to increase participation, athletic opportunities and athletic events in the upcoming year

Program Performance	2004 Actual	2005 Actual	2006 Target
Adult Basketball (League & Open Play)			
Workload: # of participants served Adult 5-Man	203	93	125
Workload: # of participants served Open Gym	728	963	750
Effectiveness: % of participants who are satisfied with the program	N/A	N/A	100%
Youth Basketball (League Play)			
Workload: # of participants served by Youth Basketball Program	487	236	300
Workload: # of satisfied participants	218	N/A	300
Effectiveness: League is 100% self-supporting	100%	100%	100%
Effectiveness: % of participants who are satisfied with the program	87%	98%	100%
Participant Safety			
Workload: # of injury/ incident reports	0	0	0
Efficiency: % of reports filed within 24 hours	100%	N/A	N/A
Effectiveness: # of injury/ incident reports/ week/ participants	0	0	0

Mission Statement: The mission of Community Events is to offer a diverse scope of one-time and annual recreational events that are festive in spirit, show-case city parks, and celebrate community traditions. Community events strives to provide fun, meaningful, and relevant activities that are focused on meeting the diverse interests of our community.

Program Resources

Expenditures by Category

	Actual 04	Estimated 05	Budget 06	Plan 07	Plan 08
Personal Services	44,844	29,738	48,775	50,193	51,460
Operating Expenses	49,444	49,435	49,820	38,621	39,588
Capital Outlay	-	-	110	113	116
Total	94,288	79,173	98,705	88,927	91,164

No. of Positions

Full-time	0	2	2	2	2
Part-time	0	0	0	0	0
Seasonal	0	0	0	0	0
Total No. of Positions	0	2	2	2	2
No. of FTE's	0.0	2.0	2.0	2.0	2.0

FY 06 Program Highlights and Issues

- Series of eight City Sponsored events including Concerts, Holiday Celebrations, Back To School Skate and Employee Functions
- Develop these activities as quality products that reflect and enhance life in Maitland
- Co-produce and coordinate up to 12 additional events with community and private organizations
- Develop a sponsorship strategy to facilitate program development while controlling direct cost to the city
- Coordinate communications through numerous informational outlets.

Program Performance	2004 Actual	2005 Actual	2006 Target
Community Events Participants			
Season of Light (SOL)	1600	2376	2500
Concert Series (Three Events)	1750	1650	2100
Party in the Park & 5K	2350	2500	2750
Special Programs Participants			
Parade & Celebration	N/A	8,000	N/A
Pep Rally Event	N/A	825	N/A
Back-to-School-Skate	1050	850	850
Employee Recognition Event Participants			
Thanksgiving Luncheon	225	230	230
Holiday Luncheon	217	217	220

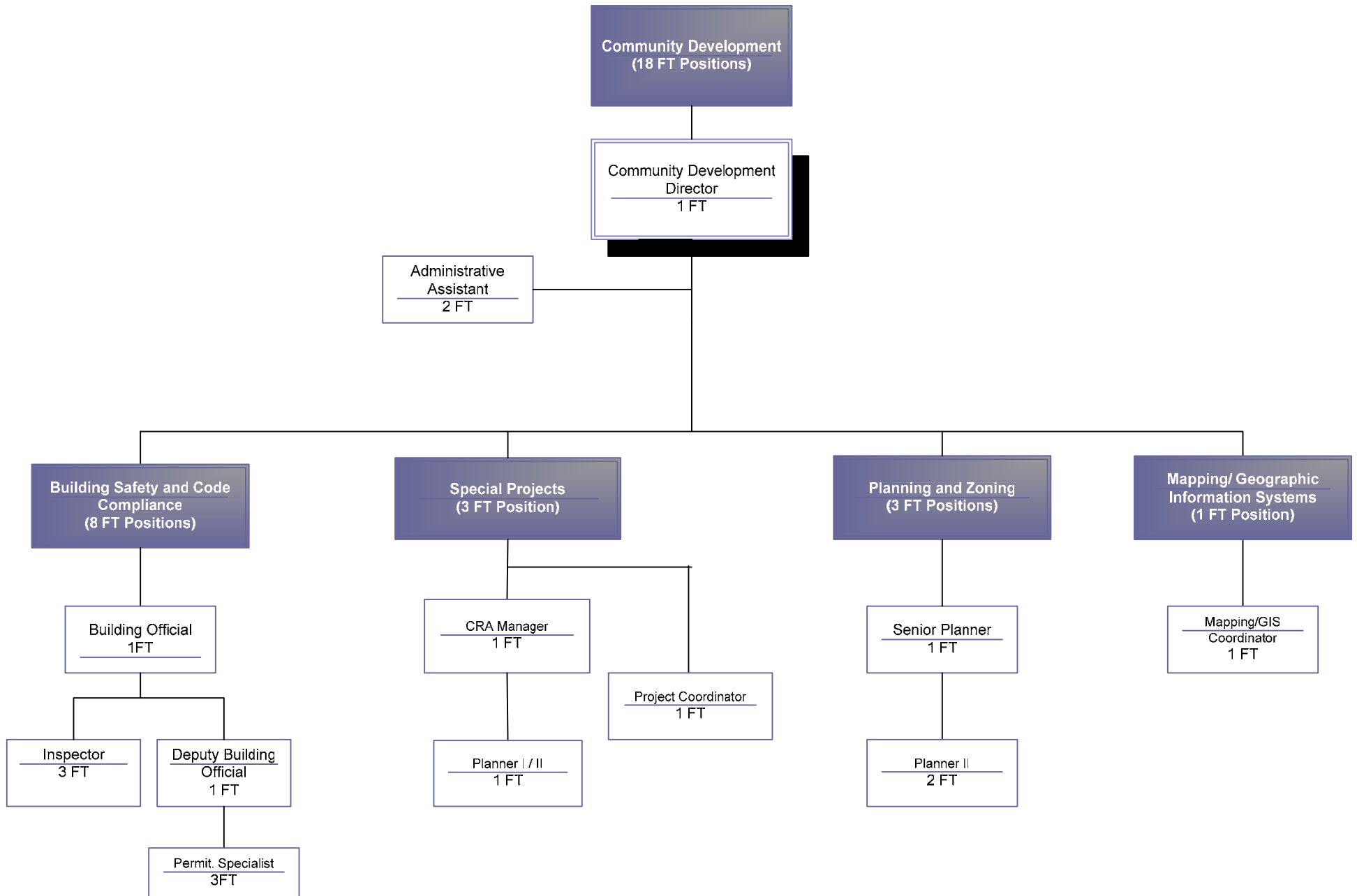


COMMUNITY DEVELOPMENT DEPARTMENT

MISSION STATEMENT: The mission of the Community Development Department is to serve the residents, property owners, business operators and internal staff of the City so as to guide and facilitate an orderly, effective growth of the community consistent with the adopted Comprehensive Development Plan and development regulations and to maintain and enhance Maitland as a quality residential community in a sustainable manner. This will be accomplished through the following programs: Planning & Zoning and Mapping/Geographic Information Systems (GIS), Building Safety & Code Compliance, and Special Projects.

Expenditures by Category	Actual 04	Estimated 05	Budget 06	Plan 07	Plan 08
Personal Services	974,919	896,117	1,013,373	1,045,456	1,074,451
Operating Expenses	606,789	625,317	471,430	540,960	478,960
Capital Outlay	6,193	240	-	19,080	-
Debt Service/Contr.	356,990	-	-	-	-
Total	1,944,891	1,521,674	1,484,803	1,605,496	1,553,411
No. of Positions					
Full-time	8	9	18	18	18
Part-time	1	0	0	0	0
Seasonal	0	0	0	0	0
Total No. of Positions	9	9	18	18	18
No. of FTE's	8.5	9.0	18.0	18.0	18.0

City of Maitland Community Development Fiscal Year 2006



Mission Statement: The mission of Planning and Zoning is to provide understanding and direction; professional and technical assistance; master plans and implementation strategies to property owners, potential developers, City staff, City Council, the Planning and Zoning Commission and various other Boards, so that the adopted Comprehensive Development Plan is monitored and implemented and the City image, as a quality residential community is preserved and improved.

Program Resources

Expenditures by Category	<u>Actual 04</u>	<u>Estimated 05</u>	<u>Budget 06</u>	<u>Plan 07</u>	<u>Plan 08</u>
Personal Services	485,005	497,934	520,737	536,265	549,532
Operating Expenses	428,462	187,547	68,620	291,260	228,460
Capital Outlay	6,193	240	-	-	-
Other	-	-	374,059	342,324	350,378
Total	919,660	685,721	963,416	1,169,849	1,128,370
No. of Positions					
Full-time	7	8	5	5	5
Part-time	1	0	0	0	0
Seasonal	0	0	0	0	0
Total No. of Positions	8	8	5	5	5
No. of FTE's	7.5	8.0	5.0	5.0	5.0

FY 06 Program Highlights and Issues

- Focus on permits, development applications, and implementation of the Comprehensive Development Plan (CDP) and development regulations
- Coordinate with other governmental agencies (State Department of Community Affairs, Orange County, School Board, etc.).
- The new Special Projects division will focus on implementation of the Downtown Maitland Revitalization Plan, the Cultural Corridor Master Plan, Facilities Space Needs Plan, and the Quality Neighborhood Programs (Ridgewood, Greenwood Gardens, and Dommerich Estates).
- The first two roadway projects for the Downtown Maitland area (Maitland Boulevard Off-ramp and Sybelia Parkway North) and the first regional storm water pond (Packwood District pond) are scheduled for construction.
- A major objective for the year is to provide more efficient and effective services with this new organizational structure.

Program Performance	2004 Actual	2005 Actual	2006 Target
Development Application Coordination and Review Workload: # of Applications Annually Effectiveness: Average % of Project Decisions Meeting Statutory Regulations	26 100%	29 100%	25 100%
Code Enforcement Workload: # of Cases Annually Efficiency: Average Time for Process in Days Effectiveness: Total # of Repeat Complaints by Citizens	27 3.89 0	44 2.4 0	36 3 0
Staff Support for Boards and Committees Workload: # of Meetings Annually Efficiency: Average Attendance Record Effectiveness: Satisfaction of Committee Members (survey at year end)*	83 100% 99%	114 98% 99%	100 100% 100%
Property Valuation Property Valuation in the City of Maitland (in Thousands) Effectiveness: Comparison to County Property Valuation Effectiveness: % of Home Mkt. Value Increase by Neighborhood Improvement Program Effectiveness: Comparison to Neighborhood Entering into Programs	FY 2004 1,822,219 67,390,282 New New	FY 2005 1,868,564 New New	FY 2006 4th Qtr. 4th Qtr. 4th Qtr. 4th Qtr.
Population Index Population in Maitland** Land Area (acres) Effectiveness: Population to Land Area Ratio (Population is Numerator)	16,090 4,076 3.95	16,476 4,103 4.02	

Mission Statement: The mission of Mapping & GIS to provide technical and graphic support to internal staff and maintain the Geographic Information System (GIS).

Program Resources					
Expenditures by Category	<u>Actual 04</u>	<u>Estimated 05</u>	<u>Budget 06</u>	<u>Plan 07</u>	<u>Plan 08</u>
Personal Services	57,107	58,883	61,363	63,087	64,644
Operating Expenses	5,469	10,800	8,900	12,080	9,150
Capital Outlay	-	-	-	-	-
Total	62,575	69,683	70,263	75,167	73,794
No. of Positions					
Full-time	1	1	1	1	1
Part-time	0	0	0	0	0
Seasonal	0	0	0	0	0
Total No. of Positions	1	1	1	1	1
No. of FTE's	1.0	1.0	1.0	1.0	1.0

FY 06 Program Highlights and Issues

- Solidifies the relationship between the Orange County Property Appraiser's Office and the GIS division
- Continue to improve map base with each semi-annual update as the City develops automated permit reports for use by the Appraiser's Office in its assessment practices.
- Focus on end user products for land use, zoning, economic development, and capital improvements for the City.

Program Performance	2004 Actual	2005 Actual	2006 Target
Graphic and Cartographic Support (Ad Hoc Requests) Workload: # of Scheduled Requests Annually Effectiveness: Average % of Projects Completed on Scheduled	410 92%	374 83%	400 90%
Geographic Information System Workload: # of Scheduled Requests Annually Efficiency: Average % of Annual Program Completed	15 77%	17 65%	10 75%
Non-graphic Support Workload: # of Scheduled Requests Annually Effectiveness: Average % of Projects Completed on Schedule	1907 100%	917 95%	900 100%

Mission Statement: The mission of the Standards & Safety Assurance program is to provide supportive and preventive services that maintain community and industry standards for department members, City residents, and the business community so that the community can enjoy a quality of life protected by a professional force that prevents hazardous situations.

Program Resources					
Expenditures by Category					
	<u>Actual 04</u>	<u>Estimated 05</u>	<u>Budget 06</u>	<u>Plan 07</u>	<u>Plan 08</u>
Personal Services	432,807	339,300	315,964	325,031	333,147
Operating Expenses	21,404	50,512	135,160	16,370	18,100
Capital Outlay	-	-	-	19,080	-
Total	454,211	389,812	451,124	360,481	351,247
No. of Positions					
Full-time	10	9	9	9	9
Part-time	0	0	0	0	0
Seasonal	0	0	0	0	0
Total No. of Positions	10	9	9	9	9
No. of FTE's	10.0	10.0	9.0	9.0	9.0

FY 06 Program Highlights and Issues

- Provide more customer service and to streamline the permit reviews.
- Hire the additional resources and trained the various personnel in the new system.
- Purchasing and implement new permitting and code enforcement software to more effectively deliver the core services- permits, inspections and code enforcement.
- Request for Proposal has been issued to use a private inspection service until the City can accomplish the inspections timely with its own in-house resources.
- Update forms with the new software to ensure consistency and to make the process and applications clear.

Program Performance	2004 Actual	2005 Actual	2006 Target
Plans Review			
Workload: # of Building Permit Applications with Attached Plans	846	885	800
Workload: # of Completed Applications Processed within Department Guidelines	605	*173	700
Efficiency: % of Completed Applications Processed within Department Guidelines	71%	77%	88%
Construction Inspections			
Workload: # of Inspections Related to Permit Applications	4,758	6,091	6,000
Efficiency: % of Inspections Completed by End of the Following Business Day After Request	100%	99%	100%
Code Enforcement			
Workload: # of Code Related Complaints	297	193	200
Efficiency: % of Complaints Processed within 4 Days	100%	90%	100%
Workload: # of Violations Processed by Code Enforcement Officer	90	102	100
Efficiency: % in Which Violator is Notified within 7 Days	100%	100%	100%
Workload: # of Violations Referred to Code Board	18	23	20
Efficiency: % in which Violator is Notified of Code Hearing within 7 Days	100%	100%	100%

*Data only available for third quarter

Mission Statement: The mission of Special Projects is to provide professional and technical assistance to implement the Downtown Maitland Revitalization Plan, Cultural Corridor Master Plan, adopted Quality Neighborhood Programs, and other priorities and special projects so that the adopted Comprehensive Development Plan is implemented.

CRA

Program Resources

Expenditures by Category	Actual 04	Estimated 05	Budget 06	Plan 07	Plan 08
Personal Services	-	-	115,309	121,074	127,128
Operating Expenses	151,455	376,459	258,750	221,250	223,250
Debt Service	372,201	361,016	-	-	-
Capital Outlay	1,981,219	505,616	-	-	-
Total	2,504,875	1,243,091	374,059	342,324	350,378
No. of Positions					
Full-time	0	0	3	3	3
Part-time	0	0	0	0	0
Seasonal	0	0	0	0	0
Total No. of Positions	0	0	3	3	3
No. of FTE's	0.0	0.0	3.0	3.0	3.0

* Two positions funded through the CRA.

** CRA Operating Budget only. Capital Budget shown in Misc. Fund section (Budget Data Info. Section).

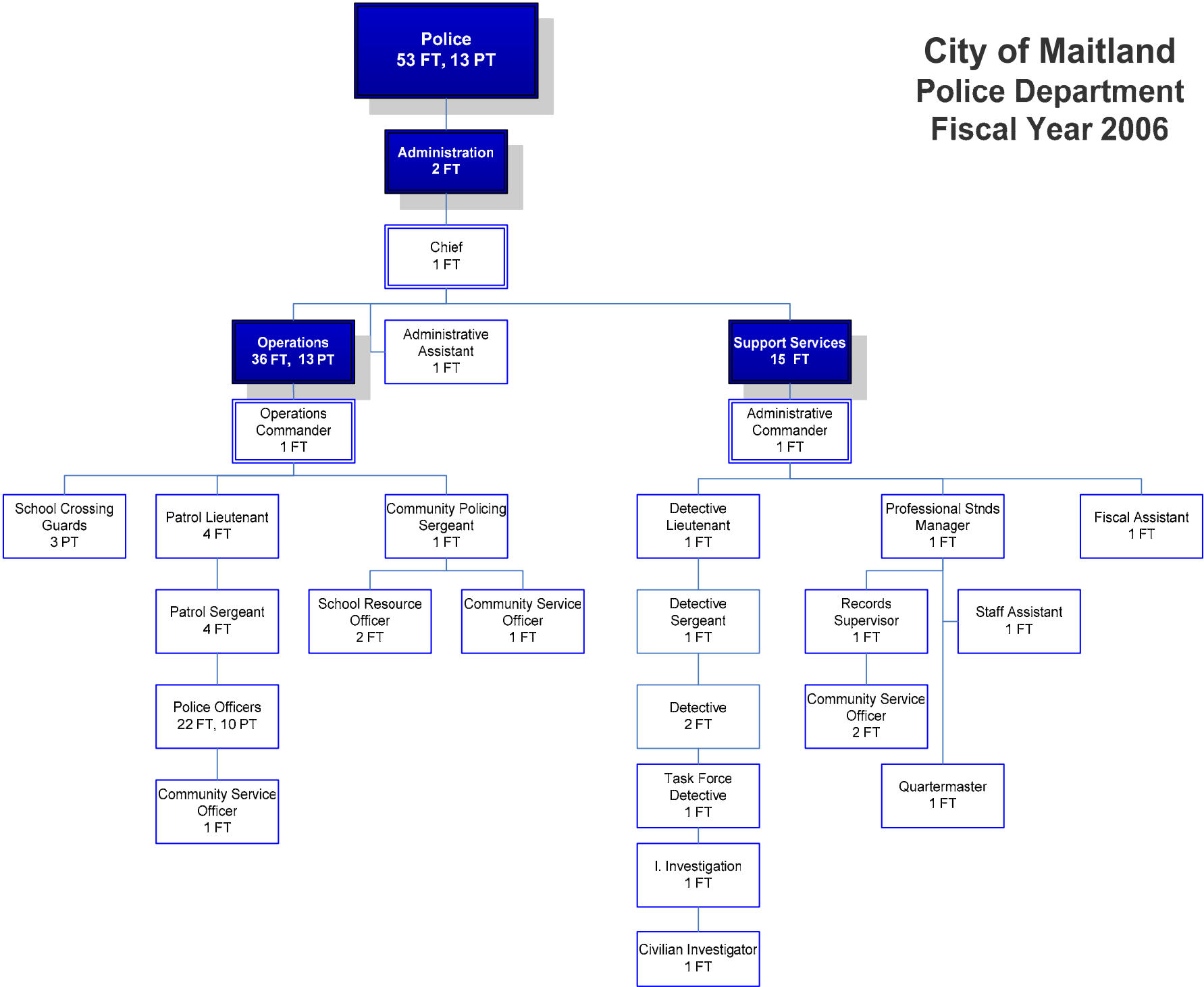


POLICE DEPARTMENT

MISSION STATEMENT: We the men and women of the Maitland Police Department, believing in the dignity of man and sanctity of human life, are committed to maintain and protect community order and respect for the law; to protect the lives and property of the public served; to uphold the Constitution of the United States and the State of Florida; to enforce the laws of the State of Florida; to enforce the Ordinances of the City of Maitland; to abide by the rules, regulations, and procedures of the City of Maitland and the Maitland Police Department and to do so in a manner that is sensitive to all citizens. Recognizing that in a democracy all power and authority is derived from people served, the Maitland Police Department is steadfastly committed to a fair, just and equal treatment for all citizens without regard to age, sex, race, creed, color, or position in life. The Maitland Police Department recognizes that it is a symbol of the law and government it represents and is committed to the highest standards of organizational and personal professionalism, integrity, moral, and ethical conduct while performing its function. The Maitland Police Department affirms the concept of Community-oriented policing; promotes innovative crime prevention measures; inter-agency cooperation and communication and pledges to provide leadership within its ranks within the community and within the criminal justice profession to fulfill the ideals of its mission. The Maitland Police Department will provide a working environment that addresses the needs of its employees and will provide them with the skills and equipment necessary to carry out its mission. The Maitland Police Department is fully committed to upholding its mission and will do so with pride and dignity.

Expenditures by Category	Actual 04	Estimated 05	Budget 06	Plan 07	Plan 08
Personal Services	3,490,565	3,583,238	3,671,297	\$ 3,819,530	\$ 3,931,623
Operating Expenses	291,787	341,748	248,130	\$ 248,779	\$ 258,950
Capital Outlay	31,198	2,000	78,390	227,080	76,680
Total	3,813,551	3,926,986	3,997,817	\$ 4,295,389	\$ 4,267,253
No. of Positions					
Full-time	43	53	53	53	53
Part-time	20	13	13	13	13
Seasonal	0	0	0	0	0
Total No. of Positions	63	66	66	66	66
No. of FTE's	53.0	59.5	59.5	63.0	63.0

City of Maitland Police Department Fiscal Year 2006



Mission Statement: To provide for the essential functions of management, personnel development, program delivery, inventory control, and general oversight of Department resources and operations.

Program Resources					
Expenditures by Category	<u>Actual 04</u>	<u>Estimated 05</u>	<u>Budget 06</u>	<u>Plan 07</u>	<u>Plan 08</u>
Personal Services	166,250	171,303	176,054	182,549	187,561
Operating Expenses	18,201	27,390	23,465	26,320	26,921
Capital Outlay	-	-	-	-	-
Other	-	-	-	-	-
Total	<u>184,450</u>	<u>198,693</u>	<u>199,519</u>	<u>208,869</u>	<u>214,482</u>
No. of Positions					
Full-time	2	2	2	2	2
Part-time	0	0	0	0	0
Seasonal	0	0	0	0	0
Total No. of Positions	2	2	2	2	2
No. of FTE's	2.0	2.0	2.0	2.0	2.0

FY 06 Program Highlights and Issues

- Continue our efforts to reduce crime, and the fear of crime.
- Provide the materials and tools necessary for the other units in the department to function properly to provide law enforcement services.

Mission Statement: To provide a well-trained and disciplined patrol force capable of assessing and responding to the changing needs of the community it serves, to include delivering swift emergency response when required. To provide a proactive traffic enforcement program designed to regulate traffic movement and assure safe and expedient travel on City streets. To provide a skilled and experienced investigative team for bringing criminal offenders to swift and impartial justice.

Program Resources

Expenditures by Category	Actual 04	Estimated 05	Budget 06	Plan 07	Plan 08
Personal Services	2,849,725	2,952,570	3,041,193	3,167,319	3,261,415
Operating Expenses	239,625	266,517	186,875	182,137	189,954
Capital Outlay	31,198	2,000	78,390	227,080	76,680
Other	-	-	-	-	-
Total	3,120,549	3,221,086	3,306,458	3,576,536	3,528,049
No. of Positions					
Full-time	35	43	43	43	43
Part-time	19	13	13	13	13
Seasonal	0	0	0	0	0
Total No. of Positions	54	56	56	56	56
No. of FTE's	44.5	49.5	49.5	49.5	49.5

FY 06 Program Highlights and Issues

- Provides uniform and specialized police services on a 24 hour per day, seven days per week basis
- Respond to citizen calls for service, and when appropriate, to anticipate potential criminal activity based upon researched data analysis.
- Maintains community presence and fosters our residents' perception of safety through continued residential and business patrols, foot patrol, and through specialized projects.
- Provides response to emergency and non-emergency incidents, traffic crashes, crime scene processing, and traffic control.
- The K-9 unit serves a variety of functions including building searches and the tracking of persons.
- Continue to work on Vehicle Crash Reduction , which consists of various traffic details within the City. These details will enable uniform police officers to work high accident areas.

Program Performance		2004 Actual	2005 Actual	2006 Target
Preventive Patrol				
Workload:	# of Non-Designated Patrol Hours	20,428	20,646	22,000
Efficiency:	% of Time in Residential Areas	56%	42%	50%
Crash Investigation				
Workload:	# of Crash Investigations	829	855	850
Workload:	Av Time to Investigate a Crash (min)	45	44.5	44
Efficiency:	% of Crashes Responded to within 5 Minutes	86%	88%	80%
Effectiveness:	% of Crash/ Roadway Obstruction Cleared within 30 Minutes	87%	87%	80%
Vehicle Crash Reduction				
Workload:	# of Man Hours Involving Crash Prevention	1152	2,271	2,500
Effectiveness:	% of Crashes YTD Compared with Prior Year	-1%	1%	0
Traffic Enforcement				
Workload:	# of Man Hours	10,303	11,136	12,000
Effectiveness:	# of Crashes	829	855	850
Effectiveness:	Property Value Lost (In Thousands)	\$3,073	\$3,211	\$3,200
Neighborhood Watch				
Workload:	# of Households Participating	2,486	2,540	2,600
Efficiency:	% of Households Participating in Neighborhood Watch	40%	41%	42%
DARE				
Workload:	# of Contact Hours	407	212	240
Efficiency:	# of Students Graduating	560	449	450
SRO				
Workload:	# of Contact Hours	811	563	700
Effectiveness:	# of Reported Incidents	821	575	500
Education/ Crime Prevention				
Workload:	# of Contact Hours	388	161	300
Efficiency:	# of Residents/ Business People Participating	32,430	24,560	32,000

Mission Statement: To provide efficient, ongoing assistance to the maintenance and operation of essential auxiliary services of the Department, as well as telecommunications and records management services.

Program Resources					
Expenditures by Category	<u>Actual 04</u>	<u>Estimated 05</u>	<u>Budget 06</u>	<u>Plan 07</u>	<u>Plan 08</u>
Personal Services	474,590	459,366	454,050	469,662	482,648
Operating Expenses	33,961	47,841	37,790	40,322	42,075
Capital Outlay	-	-	-	-	-
Total	<u>508,552</u>	<u>507,207</u>	<u>491,840</u>	<u>509,984</u>	<u>524,723</u>
No. of Positions					
Full-time	6	8	8	8	8
Part-time	1	0	0	0	0
Seasonal	0	0	0	0	0
Total No. of Positions	7	8	8	8	8
No. of FTE's	6.5	8.0	8.0	8.0	8.0

FY 06 Program Highlights and Issues

- Ongoing mission of supporting operations and the overall administrative needs of the Department.
- This includes Records, Accreditation, Training, Grants, Project Management, Criminal Investigative Division, Quartermaster, Property and Evidence, Dispatch, Background Investigations, Volunteer Program, Recruitment and Selection, and Special Projects.
- Through the efficient and timely support of our operations unit, the division helps to further resident's perception of safety.

Program Performance		2004 Actual	2005 Actual	2006 Target
Criminal Investigations				
Workload:	New Criminal Investigations Assigned	348	327	325
Workload:	# of Man Hours Investigating Crimes	8,423	8,206	8,500
Effectiveness:	Annual Case Clearance % for Prior Year	37%	25%	30%
Training				
Workload:	# of Training Hours	8,929	9,125	7,500
Effectiveness:	% Passing Monthly Effectiveness Tests	100%	100%	100%
911 - Contract Through Apopka				
Workload:	# of 911 Calls	7,058	9,475	
Efficiency:	% of Calls Answered Within Three Rings	100%	99%	100%
Effectiveness:	Av. Time to Transfer or Dispatch Calls	New	38 Sec	40 Sec
Records				
Workload:	# of Reports Entered	2,293	2,511	2,000
Workload:	# of Public Records Requested	4,286	4,435	4,000
Efficiency:	% of Mail out Requests within 1 Week	100%	100%	100%
Efficiency:	% of Walk-in Request within 10 Minutes	100%	100%	100%



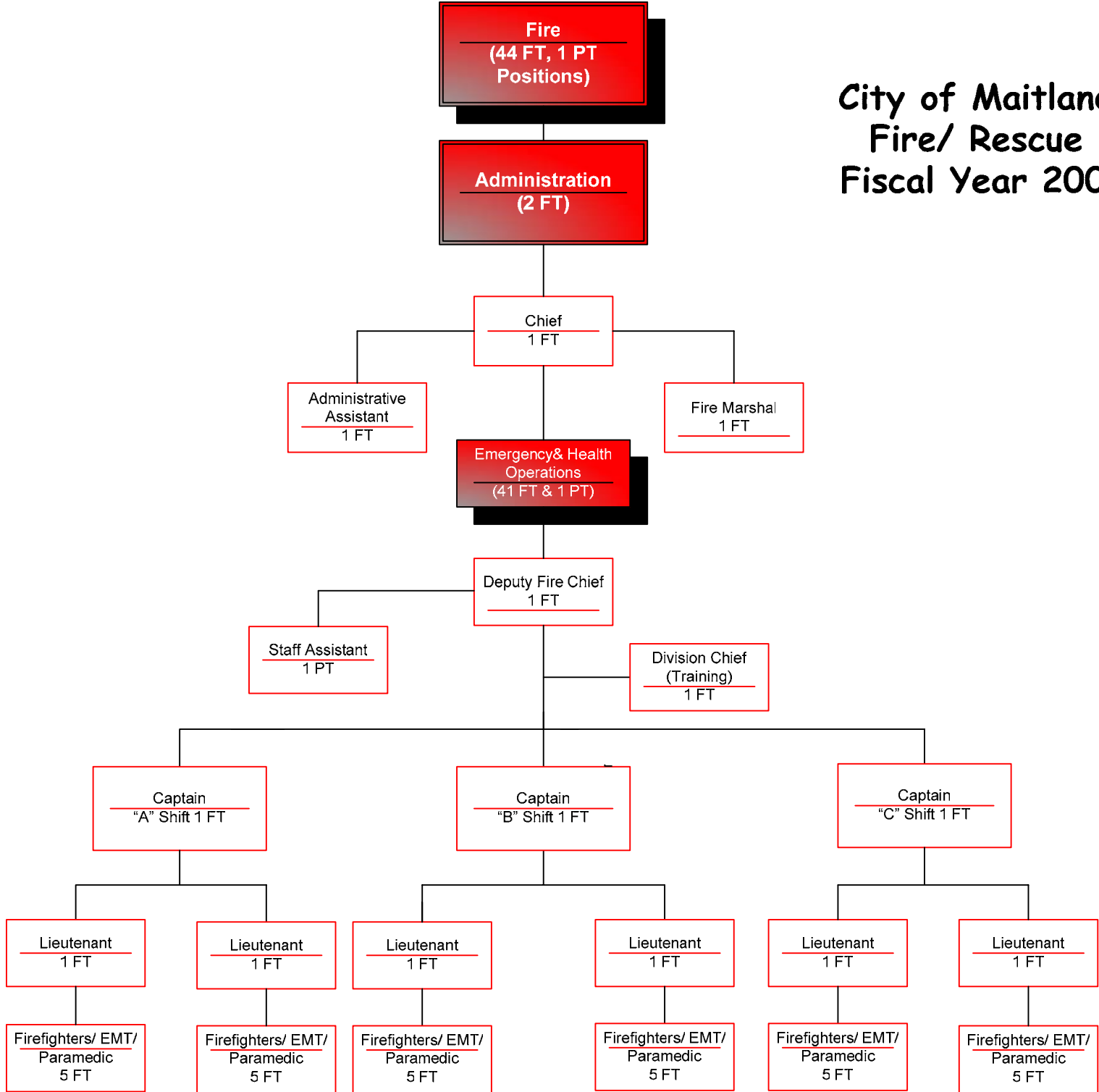
FIRE/RESCUE

MISSION STATEMENT: The mission of the Fire/Rescue Department is to protect life and property, as well as provide supportive and preventive services that maintain community standards. This will be accomplished through the following programs: Administration, & Emergency and Health Operations.

DEPARTMENTAL SUMMARY

Expenditures by Category	Actual 04	Estimated 05	Budget 06	Plan 07	Plan 08
Personal Services	2,514,932	2,786,013	3,307,591	3,447,415	3,550,770
Operating Expenses	299,622	288,524	283,835	294,705	296,870
Capital Outlay	442,462	32,300	158,000	160,920	36,630
Total	3,257,016	3,106,837	3,749,426	3,903,040	3,884,270
No. of Positions					
Full-time	37	49	44	44	44
Part-time	1	1	1	1	1
Seasonal	0	0	0	0	0
Total No. of Positions	38	50	45	45	45
No. of FTE's	37.5	43.5	44.5	50.5	50.5

City of Maitland
 Fire/ Rescue
 Fiscal Year 2006



Mission Statement: The mission of the Administration program is to provide management direction and capital project oversight for department members so that they can save lives, protect property, and maintain community standards. This program provides the primary communication interface among the public, city administration, and the Fire/Rescue & Building Department.

Program Resources

Expenditures by Category

	Actual 04	Estimated 05	Budget 06	Plan 07	Plan 08
Personal Services	176,937	153,862	175,084	181,676	186,744
Operating Expenses	1,051	4,535	1,670	4,545	4,740
Capital Outlay	-	-	-	-	-
Total	177,988	158,397	176,754	186,221	191,484

No. of Positions

Full-time	2	2	2	2	2
Part-time	0	0	0	0	0
Seasonal	0	0	0	0	0
Total No. of Positions	2	2	2	2	2
No. of FTE's	2.0	2.0	2.0	2.0	2.0

FY 06 Program Highlights and Issues

- Assist those working to replace the public safety facilities on the East -side of I-4.
- Focus on grants and cost-effective emergency and non-critical public services.
- A new program for FY 06 will be to provide follow-up visits to many of those medical patients transported to area hospitals by our rescue personnel. Crew members will learn about patient outcomes while maintaining a significant community presence during non-emergent times

Mission Statement: The mission of the Emergency & Health Operations program is to provide emergency, non-emergency, urgent care, and public health services to City residents and the business community so that they can enjoy a quality of life protected by a professional force that mitigates hazardous situations.

Program Resources

Expenditures by Category

	Actual 04	Estimated 05	Budget 06	Plan 07	Plan 08
Personal Services	2,337,995	2,632,151	3,132,507	3,265,738	3,364,026
Operating Expenses	298,571	283,989	282,165	290,160	292,130
Capital Outlay	442,462	32,300	158,000	160,920	36,630
Total	3,079,028	2,948,440	3,572,672	3,716,818	3,692,786

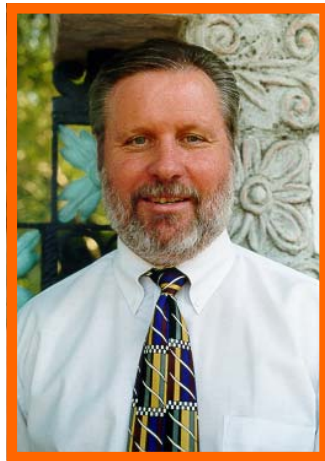
No. of Positions

Full-time	25	38	42	42	42
Part-time	1	1	1	1	1
Seasonal	0	0	0	0	0
Total No. of Positions	26	39	43	43	43
No. of FTE's	25.5	38.5	42.5	42.5	42.5

FY 06 Program Highlights and Issues

- Adjustments to performance measure are being examined as we enter FY 06 to establish how minor deficiencies can be improved to closer meet the projections.
- An adjustment in performance measures for our Patient Satisfaction element has also been identified and will be tracked for the second quarter of FY 06 using a modified response approach, a new method of customer surveys.
- In an effort to better report actual time spent for departmental training, the fire department has modified its reporting method to be specifically related to its Fire Department Strategic Plan. This new approach will help identify more completely the particular training efforts as they relate to ISO rating and our efforts at being nationally accredited.
- Life Safety Services will now be providing information on review of plans for construction projects and Development Review Committee.
- The projection for Public Education is based upon the previous year's demand for Life and Fire Safety education classes. As usual, our heaviest demand for these classes will remain in the 1st Quarter of FY06 with October encompassing Fire Prevention Week. All other performance measures will remain as before with a slight increase in the total number of high priority Life Safety Inspections this fiscal year.

Program Performance	2004 Actual	2005 Actual	2006 Target
Emergency Response			
Workload: # of Emergency Service Calls in Maitland (ALL)	1,841	1,819	1830
Westside	735	775	755
Northeast	251	199	225
Southeast	285	237	261
Central	570	608	589
Workload: # of Non Emergency Service Calls in Maitland (ALL)	195	174	189
Westside	43	68	56
Northeast	47	24	36
Southeast	33	41	37
Central	80	41	61
Efficiency: % of Emergency Calls Arrived at within 5 Minutes in Maitland			
Westside	85%	88%	89%
Northeast	71%	69%	73%
Southeast	92%	93%	90%
Central	85%	84%	88%
Maitland (ALL)	84%	85%	88%
Efficiency: % of Non Emergency Calls Arrived at within 10 Minutes in Maitland			
Westside	98%	96%	98%
Northeast	94%	83%	90%
Southeast	97%	93%	94%
Central	98%	88%	90%
Maitland (ALL)	97%	91%	92%
Patient Satisfaction			
Response Rate: % of Feedback Cards Completed and Returned	15%	3%	50%
Timeliness: % of Achieved Points/ Possible Points	97%	98%	97%
Courtesy/ Respect: % of Achieved Points/ Possible Points	98%	98%	98%
Safety/ Comfort: % of Achieved Points/ Possible Points	98%	96%	100%
Communication: % of Achieved Points/ Possible Points	96%	98%	100%
Vehicle Cleanliness: % of Achieved Points/ Possible Points	97%	100%	100%
Overall Perception: % of Achieved Points/ Possible Points	97%	94%	100%
Staff Training			
Workload: # of Contact Hours	6,761	10,827	10,000
Effectiveness: Customer Service Rating 80% Favorable	100%	100%	100%

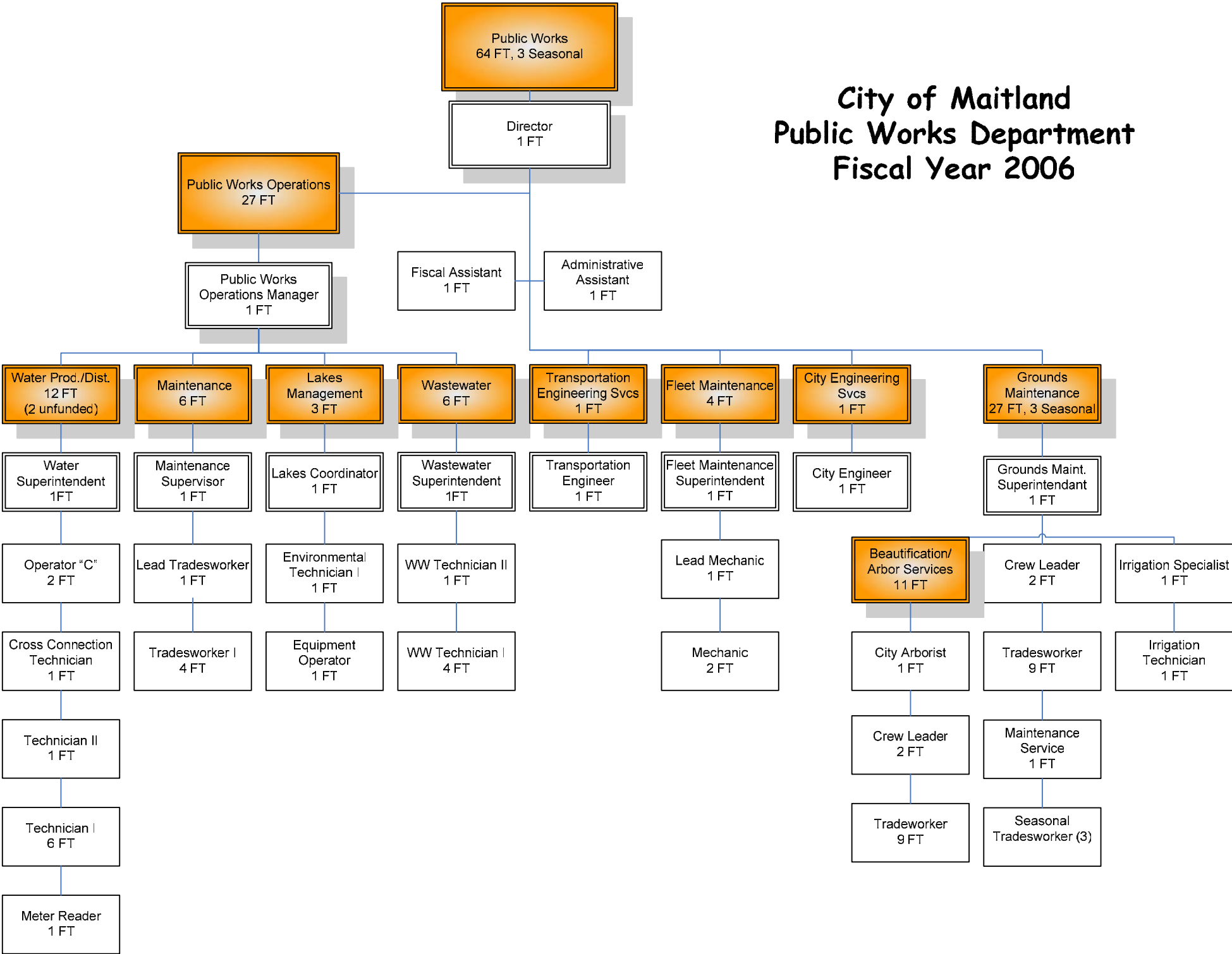


PUBLIC WORKS DEPARTMENT

MISSION STATEMENT: The mission of the Public Works Department is to maintain paved street/traffic signage, traffic signals including opticom; maintain city owned buildings; repair all City-owned vehicles including small equipment; provide civil and transportation engineering services to city departments and support to residents, developers and contractors; maintain the integrity and quality of the city's lakes and manage storm water runoff; provide street sweeping service to all city streets and parking lots; provide potable water; maintain lift stations and transport wastewater; mow and beautify multiple City-owned properties, parks, medians, ball fields, and rights-of- way; and ensure all city trees are maintained in a healthy and safe manner. This will be accomplished through the following departmental divisions: Administration, Engineering, Environmental Services, Lakes Management, Maintenance, Fleet Maintenance, Water Production and Distribution, Grounds Maintenance, and Beautification and Arbor Care Services.

Expenditures by Category	Actual 04	Estimated 05	Budget 06	Plan 07	Plan 08
Personal Services	2,517,895	2,633,669	2,770,020	2,858,678	2,937,350
Operating Expenses	8,400,383	6,268,274	5,935,414	5,821,029	6,832,104
Capital Outlay	470,536	510,175	2,151,120	1,932,809	2,603,660
Contributions/ Internal Exp.	1,020,565	1,268,284	1,940,597	1,752,948	1,576,370
Total	12,409,379	10,680,402	12,797,150	12,365,463	13,949,484
No. of Positions					
Full-time	50	57	64	64	64
Part-time	-	-	-	-	-
Seasonal	3	3	3	3	3
Total No. of Positions	53	60	67	67	67
No. of FTE's	50.75	57.75	64.75	64.75	64.75

City of Maitland Public Works Department Fiscal Year 2006



Mission Statement: To provide administrative support to the following Public Works divisions: Engineering Services, Maintenance Services, Lakes Management, Grounds Maintenance, Beautification and Arbor Services, Fleet Maintenance, Waste Water and Environmental Services, and Water Production and Distribution.

Program Resources

Expenditures by Category

	<u>Actual 04</u>	<u>Estimated 05</u>	<u>Budget 06</u>	<u>Plan 07</u>	<u>Plan 08</u>
Personal Services	163,463	165,084	172,002	177,153	181,286
Operating Expenses	3,874	10,005	11,490	10,625	10,810
Capital Outlay	25,353	-	-	-	-
Total	<u>192,691</u>	<u>175,089</u>	<u>183,492</u>	<u>187,778</u>	<u>192,096</u>
No. of Positions					
Full-time	4	2	3	3	3
Part-time	0	0	0	0	0
Seasonal	0	0	0	0	0
Total No. of Positions	4	2	3	3	3
No. of FTE's	4.00	2.00	3.00	3.0	3.00

FY 06 Program Highlights and Issues

- Managing several key construction projects to include the Maitland Boulevard Off Ramp and the Sybelia Parkway Extension and Stormwater Pond.
- Construction inspections for private development will be required throughout the year.
- The Public Works Administration team is responsible for approximately one third of the City Staff: they support several programs including Engineering, Lakes Management, Environmental Services, Water Distribution, Street and Facility Maintenance, Fleet Maintenance, Arbor Care and Parks & Grounds Maintenance.

Mission Statement: To provide technical advice and to assist in the maintenance of the City's lakes canals, and storm water systems, through timely aquatic weed control. To analyze or update the lake water quality database, and to offer technical assistance on environmental permits or impacts. To conduct public education seminars and administer incentive programs in an effort to meet the goals established in the Storm water/ Lakes Management Plan.

Program Resources

Expenditures by Category

	<u>Actual 04</u>	<u>Estimated 05</u>	<u>Budget 06</u>	<u>Plan 07</u>	<u>Plan 08</u>
Personal Services	53,694	52,224	50,735	52,298	53,693
Operating Expenses	103,181	206,630	500,386	229,705	369,100
Capital Outlay	<u>164,046</u>	<u>335,000</u>	<u>5,000</u>	<u>288,500</u>	<u>303,000</u>
Total	<u>320,921</u>	<u>593,854</u>	<u>556,121</u>	<u>570,503</u>	<u>725,793</u>

No. of Positions

Full-time	1	1	3	3	3
Part-time	0	0	0	0	0
Seasonal	0	0	0	0	0
Total No. of Positions	1	1	3	3	3
No. of FTE's	1.00	1.00	3.00	3.0	3.00

FY 06 Program Highlights and Issues

- Adopt the revised Stormwater and Lakes Management Plan in January 2006. There will be a Final review by the LAB and City Council will be presented with the material in January 2006.
- Continue to provide information on flood plain certifications and flood concerns, lake elevations, 50ft. lake setback, shoreline clearings, lake outfall inspections, stormwater pipe inspections, aquatic weed control and lake water quality issues.
- Address changes for the Boat Dock Ordinance which will be presented to the City Council in the 1st Qtr. FY06.

Program Performance	2004 Actual	2005 Actual	2006 Target
Residents Request for Information, Inspections, Permits/Services Workload: # of Requests to be Investigated Efficiency: % of Requests Responded to within One Working Day	304 100%	292 100%	300 100%
Aquatic Weed Control Lakes, Canals, Ret. Ponds and Creeks Workload: # of Acres of Weed Surveyed Effectiveness: # of Acres of Weed Treated	1225 112	1522 181	1500 200
Public Education Activities and Incentive Programs Workload: # of Requests or Applications Received Efficiency: % of Requests Responded to and Completed	27 100%	53 77%	50 100%
Code Enforcement Request Workload: # of Requests to be Investigated Efficiency: % of Requests Responded to within One Working Day	44 100%	101 100%	100 100%
Dock/Boathouse and Related Waterfront Permit Applications Workload: # of Requests or Applications Received Efficiency: % of Requests Responded to and Completed	67 100%	42 100%	60 100%
Waterfront Developments (Shoreline Mgt./Environmental Inspections) Workload: # of Development Sites Efficiency: % of Construction Sites Completed	177 100%	165 100%	180 100%

Operations & Maintenance Mission Statement: To assist the Public Works Director with administrative responsibilities and duties and to maintain 44.5 miles of paved road right-of-way, as well as sidewalks, boardwalks, and bicycle paths in order to provide a high level of safety to people traveling in Maitland. While providing general maintenance to 53 City owned structures to ensure the safety of people visiting public buildings and protect the City's capital investments.

Program Resources

Expenditures by Category

	Actual 04	Estimated 05	Budget 06	Plan 07	Plan 08
Personal Services	245,966	248,759	294,368	303,017	310,737
Operating Expenses	620,250	1,302,733	1,022,463	1,130,914	1,910,144
Capital Outlay	59,510	72,500	62,550	53,500	89,100
Total	925,726	1,623,992	1,379,381	1,487,431	2,309,981

No. of Positions

Full-time	6	7	6	6	6
Part-time	0	0	0	0	0
Seasonal	0	0	0	0	0
Total No. of Positions	6	7	6	6	6
No. of FTE's	6.00	7.00	6.00	6.00	6.00

FY 06 Program Highlights and Issues

- Resurfacing/repairs to approx. 160,000 sq. ft. of road
- Update PCR and Facilities/Structures Maintenance Plan book in preparation for the FY07 paving and Maintenance programs & beyond.
- Replace the street name signs of the old green sign on green u-channel pole format with the new format of black signs with the City logo on black u-channel poles.
- Estimated 500 other traffic striping, sign & signal maintenance work orders are anticipated.
- Approx. 20% increase in sq. footage of repaired/replaced sidewalks is anticipated.
- Completion of approx. 900 building/structures work orders
- Painting of some city buildings & the 17-92 pedestrian bridge, installation of new fire & burglar alarm systems & interior renovations in the Waterhouse Museum, & replacement of the Lake Lily Overlook railing

Program Performance	2004 Actual	2005 Actual	2006 Target
Paved Roads			
Workload: # of Miles to Maintain	57	56	57
Workload: # of Work Orders (Scheduled & Unscheduled) Completed	174	285	300
Workload: # of Pot Holes Repaired per Year	232	236	250
Effectiveness: % of Pot Holes Repaired within 48 hrs	99	100%	100%
Effectiveness: % of Roads Meeting Pavement Condition Rating (PCR) of 80 or Higher (Rated in 2nd or 3rd QTR)	~	NA	Est.80%
Signage, Crosswalks			
Workload: # of Signs, Stop Bars and Crosswalks (New and Replaced)	237	397	500
Efficiency: % of Work Orders Completed as Scheduled	95%	100%	100%
Sidewalk Repairs/ Replacement			
Workload: # of Square Feet	3,426	3,429	4,500
Effectiveness: % of Repairs Scheduled and Made within year	74%	100%	100%
Building and Structure Maintenance and Repair			
Workload: # of City Owned Buildings and Structures	56	56	56
Effectiveness: # of Work Orders (Scheduled and Unscheduled) Completed	738	768	900
HVAC			
Workload: # of Heat and Air Units Maintained	47	47	47
Effectiveness: # of Times HVAC Units Malfunction	38	25	20
Custodial			
Workload: # of Square Footage Maintained (Buildings Only)	131,111	131,111	127,500
Effectiveness: # of Complaints Issued by the City against Cleaning/ Janitorial Contractor	26	173	50
Effectiveness: # of Incidents of Contract Non- Compliance	19	154	30
Preventative Maintenance			
Workload: # of Preventative Maintenance Items Scheduled	534	587	600
Efficiency: % of Preventative Maintenance Items Performed as Scheduled	94%	100%	100%

Fleet Maintenance Mission Statement - To maintain all City vehicles and small equipment to the highest possible safety standards at the lowest cost and with the least amount of down time to vehicles and equipment. Responsibilities include upkeep of over 200 cars, trucks, vans, and fire trucks as well as numerous pieces of small equipment. Maintaining adequate fuel supplies for vehicles with major emphasis placed upon keeping City generators, portable and permanent, in working order at all times.

Program Resources

Expenditures by Category

	<u>Actual 04</u>	<u>Estimated 05</u>	<u>Budget 06</u>	<u>Plan 07</u>	<u>Plan 08</u>
Personal Services	160,766	175,284	183,658	189,361	194,463
Operating Expenses	267,926	340,024	331,730	317,260	317,460
Capital Outlay	133,018	4,275	-	33,080	-
Total	<u>561,710</u>	<u>519,583</u>	<u>515,388</u>	<u>539,701</u>	<u>511,923</u>

No. of Positions

Full-time	4	4	4	4	4
Part-time	0	0	0	0	0
Seasonal	0	0	0	0	0
Total No. of Positions	4	4	4	4	4
No. of FTE's	4.0	4.0	4.0	4.0	4.0

FY 06 Program Highlights and Issues

- Maintaining all City owned vehicles and equipment at the lowest costs and the highest level of service and safety
- Maintain all stationary and portable generators spread throughout the City
- Maintain an adequate fuel supply throughout the year for vehicles, equipment and generators.
- Essential priorities for FY-07 will remain the same giving 110% everyday making sure all vehicles and equipment are repaired at the lowest costs without compromising safety.

Program Performance	2004 Actual	2005 Actual	2006 Target
Small Equipment Repair			
Workload: # of Scheduled Repairs per Year	93	150	150
Workload: # of Unscheduled Repairs per Year	326	275	275
Efficiency: % of Repairs per Year	New		New
Small Equipment Preventative Maintenance			
Workload: # of Preventative Maintenance Items Scheduled per Year	205	225	250
Efficiency: % of Preventative Maintenance Items Performed as Scheduled	100%		
Vehicle Repair			
Workload: # Calls Received and Attended per Year	59	50	60
Workload: # of Scheduled Repairs per Year	162	175	200
Workload: # of Unscheduled Repairs per Year	300	325	400
Efficiency: % of Unscheduled Repairs compared to total repairs per Year	~	New	
Preventative Maintenance			
Workload: # of Preventative Maintenance Items Scheduled per Year	226	250	265
Efficiency: # of Preventative Maintenance Items Performed as Scheduled	77%	97%	100%

Mission Statement: The mission of Grounds Maintenance is to provide a maintained, safe, healthy, and aesthetically pleasing urban landscape for the residents of Maitland and the many people who live, play, and work in Maitland. To perform all tasks associated with the maintenance of athletic fields, recreational facilities, parks, and open spaces. To perform timely applications of phosphorus free fertilizers; aggressive pest management programs, and conservation of our precious water resources through routine maintenance of city owned irrigation systems.

Program Resources

Expenditures by Category

	<u>Actual 04</u>	<u>Estimated 05</u>	<u>Budget 06</u>	<u>Plan 07</u>	<u>Plan 08</u>
Personal Services	759,760	890,834	1,009,617	1,042,794	1,072,359
Operating Expenses	335,105	386,046	316,701	317,726	321,929
Capital Outlay	<u>52,718</u>	<u>22,000</u>	<u>33,870</u>	<u>147,200</u>	<u>91,730</u>
Total	<u>1,147,583</u>	<u>1,298,880</u>	<u>1,360,188</u>	<u>1,507,721</u>	<u>1,486,019</u>

No. of Positions

Full-time	18	25	27	27	27
Part-time	0	0	0	0	0
Seasonal	3	3	3	3	3
Total No. of Positions	21	28	30	30	30
No. of FTE's	17.25	18.75	27.75	27.75	27.75

FY 06 Program Highlights and Issues

- Complete construction on the Moorings Street Scape project by the 1st week of January
- Continue to save precious resources via the irrigation program
- Reduce consumption usage to an additional 15% below last years.
- Amend Senior Field with an infield pro conditioner to reduce rainouts and increase overall play-ability

Program Performance	2004 Actual	2005 Actual	2006 Target
Plant/ Field Healthcare			
Workload: # of Locations Maintained (Incl. Athletic, Parks, City Properties, School Properties & Landscaping)	153	282	153
Workload: # of Total Acres Maintained	174	174	174
Efficiency: # of Properties Maintained as Scheduled	135	213	135
Efficiency: # of Square Yards Landscape Bed Maintained	67,300	67,300	67,300
Efficiency: % of Locations Maintained as Scheduled	90%	81%	90%
Pesticide/ Herbicide/ Fertilization/ Program for Athletic/ Park Turf and Ornamentals			
Workload: # of Applications per Arborist Recommendations	64	84	80
Efficiency: % of Applications Completed as Recommended (On-time)	98%	86%	90%
Irrigation System			
Workload: # of Irrigation Work Orders Completed Annually	166	201	200
Workload: # of Irrigation Heads Maintained Annually	10,728	10,728	10,728
Effectiveness: % of Irrigation Zones Passing Departmental Inspections	91%	94%	95%
Customer Requests			
Workload: # of Customer Requests Received Annually	191	384	191
Efficiency: % of Requests Evaluated/ Responded to within 24 Hours	98%	98%	98%
Efficiency: % of Requests Resolved within 72 Hours	95%	97%	100%

Mission Statement: To ensure the safety and sustainability of ornamental landscapes within the City of Maitland through plant healthcare programs, and risk management inspections.

Program Resources

Expenditures by Category

	Actual 04	Estimated 05	Budget 06	Plan 07	Plan 08
Personal Services	67,903	64,878	70,312	72,267	74,020
Operating Expenses	607,550	272,803	252,614	248,949	248,959
Capital Outlay	-	-	-	19,080	-
Total	675,453	337,681	322,926	340,296	322,979

No. of Positions

Full-time	1	1	1	1	1
Part-time	0	0	0	0	0
Seasonal	0	0	0	0	0
Total No. of Positions	1	1	1	1	1
No. of FTE's	1.0	1.0	1.0	1.0	1.0

FY 06 Program Highlights and Issues

- Get the arbor program back on track with; Street tree canopy lifting removing encroaching limbs from travel lanes, Palm tree pruning, grooming and palm tree healthcare treatments
- A tree inventory will be conducted from which a management plan will be developed
- The Reforestation program will be utilized to plant sites identified through the street tree inventory.
- 14 sites scheduled for landscape renovations (Horatio medians and the Orlando avenue gateways are apart of the program)
- Grounds Maintenance staff will be operating in an updated environmental landscape maintenance program with practices modeling the Maitland for quality program.
- Continue with Landscape and irrigation plan reviews and site inspections

Program Performance	2004 Actual	2005 Actual	2006 Target
Plant Health Care			
Workload: # of Sites to Inspect	59	59	59
Effectiveness: # of Prescriptions Applied on Schedule 100% by Grounds Maintenance	86%	100%	100%
Arbor Care			
Risk Management			
Workload: # Sections/ Neighborhoods to Inspect	55	55	55
Effectiveness: % of Tree Failures in Inspected Areas	0%	1%	0%
Street Tree Trimming			
Workload: # of Roadways to Maintain (528)			
Effectiveness: Roadways Completed	94	94	94
Palm Tree Care			
Workload: Palm Tree Inventory	22%	0%	
Effectiveness: # of Trees Decline/ Lost	302 0	341 0	350 0
Contract Administration			
Mowing Contracts			
Workload: # of Sites Contracted to Mow per Quarter	3	3	3
Effectiveness: # of Sites with Passing Scorecard per Quarter	90%	98%	100%
Arbor Contracts			
Workload: # of Trees Worked on	178	302	200
Effectiveness: # of Passing Scorecards	100%	95%	100%
Landscape Contract			
Workload: # of Projects Contracted	13	13	16
Effectiveness: # of Passing Scorecards	95%	100%	100%
Landscape/ Irrigation Plan Review			
Workload: # of Plans Reviewed	59	67	70
Effectiveness: # of Plans Reviewed by Deadline	91%	90%	100%
Workload: # of Inspections Called in	47	56	60
Effectiveness: # of Inspections Made by Deadline	100%	100%	100%

Mission Statement: The mission of the Cultural Services Program is to provide support to the Library, Historical Society, and Art Center so that they can accomplish their goals to communicate and educate the community in the various humanities and historical resources available in Maitland.

Program Resources

Expenditures by Category

	<u>Actual 04</u>	<u>Estimated 05</u>	<u>Budget 06</u>	<u>Plan 07</u>	<u>Plan 08</u>
Personal Services	31,336	32,053	32,889	36,104	38,933
Operating Expenses	31,456	51,950	62,269	72,930	70,456
Capital Outlay	31,627	47,400	66,500	194,500	244,300
Contributions	1,026,540	1,145,684	1,145,684	1,168,598	1,191,970
Total	<u>1,120,959</u>	<u>1,277,087</u>	<u>1,307,342</u>	<u>1,472,131</u>	<u>1,545,658</u>
No. of Positions					
Full-time	0	0	0	0	0
Part-time	0	0	0	0	0
Seasonal	0	0	0	0	0
Total No. of Positions	0	0	0	0	0
No. of FTE's	0	0	0	0	0

FY 06 Program Highlights and Issues

- Library plans to focus attention on marketing the library so that all the residents have knowledge of our programs and services and the opportunity to make use of them
- Staff will participate in local events to further educate the public about the library
- Historical Society will focus on its mission of collecting, preserving, interpreting & exhibiting artifacts relating to the history of the Maitland area
- Implement the Strategic Plan which includes a space needs program, a focus on marketing, and increased outreach to the community.
- The Maitland Art Center will continue to develop its master plan for the future expansion of the physical facility to provide knowledge and education for the entire Central Florida community

Program Performance	2004 Actual	2005 Actual	2006 Target
Art Classes- Adults			
Workload: # of Attendance	183	361	350
Workload: # of Classes/Made	28	87/47	75/80
Workload: # of Workshops/Made	4	8/6	6/6
Effectiveness: % of Classes Offered vs. Available	47%	60%	100%
Art Classes- Children/ Teen			
Workload: # of Attendance	66	227	300
Workload: # of Classes/Made	10	41/31	50/50
Workload: # of Workshops/Made	0	1/0	1/1
Effectiveness: % of Classes Offered vs. Available	75%	67%	100%
Community Interest			
Workload: # of Orange County Public School Student Visitations	993	814	1,000
Workload: # of Phone Calls (M-F)	6,009	7,380	7,500
# of Website Hits	14,575	20,181	22,000
# of Emails	17,220	21,228	23,000
# of Gallery Walks/ Art Lectures	3	12	15
Effectiveness: # of Membership Renewals/New	226	275/112	275/160
Special Events			
Workload: # of Community Service Special Events	19	27	30
Workload: # of Participants per Special Events	3,732	4,292	5,000
Workload: # of Income Generated Special Events	7	12	15
Effectiveness: # of Special Events Self Supported	9	12	15
Exhibits and Other Special Events			
Workload: # of Attendance through the Art Gallery	9,305	12,107	12,000
Workload: # of Exhibits (min 1 per Quarter)	6	8	7
Workload: Total # of Participants On-Site (Weddings and Other Special Events) per Qtr	15,639	26,753	28,000

Program Performance	2004 Actual	2005 Actual	2006 Target
Tours Workload: # of People for Tours Quarterly (Walk-ins, Thursday- Sunday) Effectiveness: Average Satisfaction Rating for the Tours	3,300 VS	3,335 VS	3,500 VS
Education Program Workload: # of Children Served for Educational Programs (On-Site) Effectiveness: % Repeat Attendance by the Organization	982 35%	1,127 41%	1,500 50%
Membership Workload: # of Memberships (average through each quarter) Effectiveness: % of Renewal Memberships	239 15%	247 8%	300 10%
Grants Workload: # of Grants Applied for- Annual Reported 4th Quarter Effectiveness: # of Grants	1 1	8 6	4 3
Volunteer Time Workload: # of Volunteer Hours per Quarter Effectiveness: Amount of \$ Saved due to # of Volunteers @ \$9.00/ hr.	2,161 \$19,451	2,135 \$18,740	3,000 \$27,000
Educational Outreach Workload: # of Students	1770	2,515	2,500

Program Performance	2004 Actual	2005 Actual	2006 Target
Public Use Indicators			
Workload: # of Items Circulated per Quarter	32,721	32,117	29,500
Workload: Attendance Count per Quarter	23,474	28,243	22,750
Workload: # of Reference Questions per Quarter	2,458	2,483	2,700
Membership			
Workload: # of Maitland Residents who are Library Card Holders	6,520	6,554	6,200
Effectiveness: % of the Population in Maitland who are Library Card Holders	42%	42%	37%
New Programs			
Workload: # of donated items added to the Library's Collection per Quarter	NA	NA	160
Effectiveness: \$ Value of donated items added to the collection	NA	NA	\$3,000
Effectiveness: % of total items Added per Quarter	NA	NA	6%
Special Events			
Workload: # of Special Events Held per Quarter	1	12	8
Effectiveness: % of these Special Events that are Repeats	100%	11%	50%

Wastewater Mission Statement: To collect and safely transport sanitary waste from Maitland to wastewater treatment facilities in an efficient manner, maintain and provide construction supervision of Maitland's wastewater infrastructure to ensure these systems are constructed and maintained in a manner consistent with the level of service expected of Maitland residents. To construct and maintain infrastructure within Maitland for the collection, transmission, and treatment of storm water runoff in a manner consistent with the Storm water Lakes Master Plan in an effort to arrest further deterioration of Maitland's Lakes.

Environmental Mission Statement: To construct and maintain infrastructure within Maitland for the collection, transfer, and treatment of stormwater runoff in a manner consistent with the Stormwater Lakes Management Plan to arrest the deterioration of Maitland's lakes.

Engineering Mission Statement: To coordinate all project management for the city through plans review and field engineering support for environmental services, water, wastewater, streets and drainage, and all other Public Works projects and programs ensuring technical competence and compliance with all current City and building codes for commercial and residential projects, including the review of all rights-of-way applications.

Program Resources					
Expenditures by Category					
	<u>Actual 04</u>	<u>Estimated 05</u>	<u>Budget 06</u>	<u>Plan 07</u>	<u>Plan 08</u>
Personal Services	537,232	547,581	482,238	496,987	510,179
Operating Expenses	5,361,222	2,546,158	2,255,951	2,283,313	2,356,294
Capital Outlay	4,265	29,000	1,983,200	1,196,949	1,875,530
Non Operating Expenses	-	97,000	115,163	115,100	115,100
Total	<u>5,902,718</u>	<u>3,219,739</u>	<u>4,836,552</u>	<u>4,092,350</u>	<u>4,857,102</u>
Note: Includes all engineering positions					
No. of Positions					
Full-time	4	5	8	8	8
Part-time	0	0	0	0	0
Seasonal	0	0	0	0	0
Total No. of Positions	4	5	8	8	8
No. of FTE's	4.00	5.00	8.00	8.0	8.00

Program Performance	2004 Actual	2005 Actual	2006 Target
Construction Inspections (Roads, Offices, Subdivisions, Homes, Sidewalks)			
Workload: # of Construction Inspectors	115	130	130
Efficiency: # of Inspections Completed within 2 Working Days	115	78	130
Plan Reviews (DRC and Building Permits)			
Workload: # Plans Submitted	246	293	275
Effectiveness: # Plans Reviewed within 3 days	226	282	275
ROW Utilization Permit and Abandonment Petition Reviews			
Workload: # of Permits Received	77	101	100
Effectiveness: # of Permits Reviewed within 3 days	72	89	100
Coordination Meetings for Projects and Studies			
Workload: # of Meetings Scheduled	562	451	400
Effectiveness: # of Meetings Attended	536	406	400

FY 06 Program Highlights and Issues

- Continue to provide professional, technical, and management support for many of the development, maintenance, and improvement projects within the City.
- Reviews City and Private Developer plans, building permits, and ROW permits for compliance with City Codes and consistency with professional engineering standards.
- Handle inquiries and comments from the public on many activities within the City including drainage, traffic, pavement, water, and sewer issues. Review large developer driven project plans to include the Shadow Lake Project, the Villages at Lake Lily, the Maitland Mixed Use Project, and the Fennell Street Neighborhood Park
- Move forward with the Ridgewood Neighborhood QNP, the Chippewa Trail Drainage Improvement, the Maitland Boulevard off-ramp, and the Sybelia Parkway Project.

Program Performance	2004 Actual	2005 Actual	2006 Target
Iron Bridge Wastewater Collections Workload: # of Gallons Wastewater Collected (Millions Gallons) Effectiveness: # of Backups, Complaints	308.80 16	310 0	310 0
Altamonte Springs Wastewater Collections Workload: # of Gallons Wastewater Collected (Millions Gallons) Effectiveness: # of Backups, Complaints	35.66 3	35 0	35 0
Sewer Manhole Maintenance- 5 yr. Program Workload: # of Manholes Cleaned/ Inspected Effectiveness: % of System Manholes Cleaned/ Inspected per Year	108 11%	180 20%	180 20%
Pipeline System Maintenance - 5 yr. Program Workload: # of Linear Feet of Pipe Inspected/ Cleaned Effectiveness: % of System Inspected/ Cleaned per Year	21,110 9%	44,000 20%	44,000 20%
Service: Lift Station Emergency Alarms Workload: # of Alarms Received Efficiency: % of Alarms Responded to within One Hour	192 100%	350 100%	350 100%
Lift Station Inspections Workload: # of Lift Station Inspections Effectiveness: # of Lift Station Inspections Completed	~	New	5700 100%

FY 06 Program Highlights and Issues

- Perform the study and design phase for the Druid Area and Dommerich Hills Subdivision sewer systems
- This division anticipates cleaning 44,000 linear feet of sanitary sewer lines and 180 manholes,
- This effort will locate areas of infiltration to be corrected by pulling pipe liners through the sewer lines and rehabbing the manholes.
- Construction of the Lake Sybelia Parkway Lift Station

Program Performance	2004 Actual	2005 Actual	2006 Target
Retention/ Detention Area Inspection and Maintenance Workload: # of City Maintained Facilities Effectiveness: # of Facilities Maintained per Year	25 300	25 300	27 324
Drainage Swale Maintenance: (3-yr Program) Workload: # of City Maintained Facilities Effectiveness: # of Swales Maintained per Year	96 42	96 30	96 32
Drainage Problems Workload: # of Resident Calls concerning drainage problems received Effectiveness: # of Resident Calls investigated within 2 working days	28 28	21 21	20 20
Stormwater, Inlet, & Outfall Maintenance (variable frequency) Workload: # of structures in system Effectiveness: # of structures cleaned or repaired per Yr.	1,011 3,068	1,011 1,221	1,011 2,022
Sweeping City Streets Workload: # of Curb Miles Swept Effectiveness: # of Cubic Yards of Street Debris Collected	5,915 3,932	3,519 1,932	4,000 2,000

FY 06 Program Highlights and Issues

- Maintain an additional 2 new retention ponds (Horatio/Lake Sybelia and the Boynton/Lake Sybelia Stormwater Ponds)
- Continue with street sweeping efforts
- Added focus on swale and inlet maintenance.
- Construction of the Chippewa Tl. Project,
- Design of the Ridgewood QNP drainage components
- Pipeline rehabilitations in the Winfield area
- Retrofit along Southhall Lane to end street flooding
- Various improvements throughout the City.

Water Production/Distribution Mission Statement: To produce and distribute water where and when it is needed, at an acceptable level of quality and pressure; prevent cross connections with wastewater or storm water; educate residents on water conservation (in-door and out-door); while providing professional and courteous service to all of Maitland's potable water customers.

Program Resources

Expenses by Category	Actual 04	Estimated 05	Budget 06	Plan 07	Plan 08
Personal Services	497,773	456,972	474,202	488,698	501,681
Operating Expenses	1,069,820	1,151,926	1,181,810	1,209,606	1,226,952
Non-Operating Expenses	-	-	-	-	-
Capital Outlay	(5,975)	25,600	679,750	469,250	269,300
Total	1,561,619	1,634,498	2,335,762	2,167,554	1,997,933
No. of Positions					
Full-time	12	12	12	12	12
Part-time	0	0	0	0	0
Seasonal	0	0	0	0	0
Total No. of Positions	12	12	12	12	12
No. of FTE's	12.0	12.0	12.0	12.0	12.0

FY 06 Program Highlights and Issues

- The Ridgewood QNP calls for several older 2" water mains to be replaced with 6" water mains to provide better service and fire protection.
- Almost all of the new project that are on board for construction will require some water main inspections of some type, with the biggest being the Sybelia Parkway.

Program Performance	2004 Actual	2005 Actual	2006 Target
Water Production			
Workload: # of Gallons Water Produced/ Treated (Millions Gallons)	1,046.11	1,048.99	1,053.00
Effectiveness: # of Taste/ Odor Complaints	4	2	4
Effectiveness: # of Discolored Water Complaints	4	7	6
Effectiveness: # of Water Pressure Complaints	15	31	25
Water Plant Maintenance			
Workload: Average Daily Flow (Million Gallons)	2.9	2.9	3.0
Efficiency: # of Unscheduled Water Plant Repairs	3	2	2
Water Distribution			
Meter Maintenance			
Workload: # of Meters Inspected (Scheduled by Request from a Resident)	366	451	450
Efficiency: # of Meters Tested/ Repaired	215	368	350