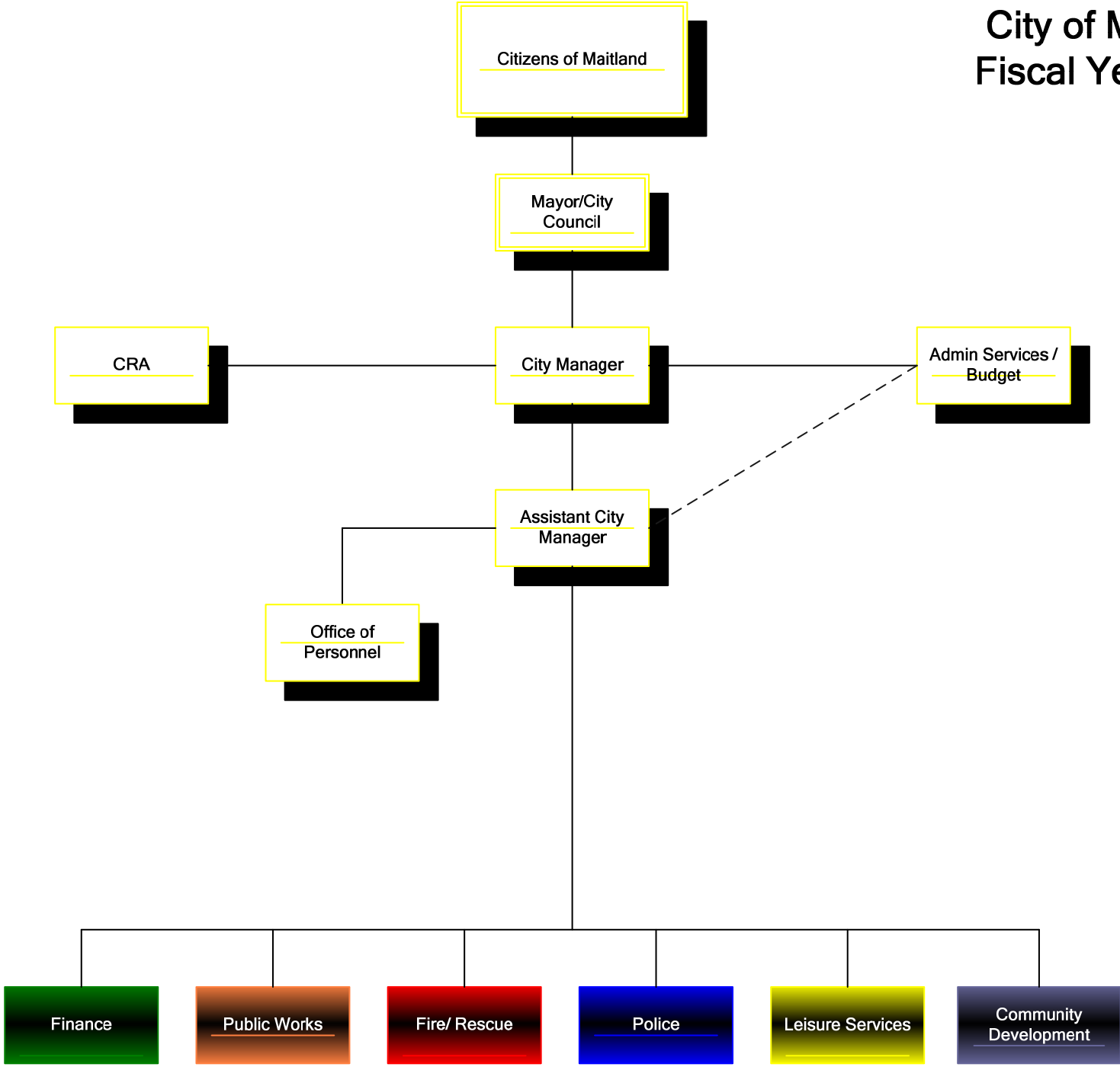


City of Maitland Fiscal Year 2008





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Bev Reponen



Bill Taulbee



Doug Kinson
Mayor



Jeff Flowers, PhD
Vice Mayor



Bob Miller

City Council Departmental Summary

Expenditures by Category	<u>Actual 06</u>	<u>Estimated 07</u>	<u>Budget 08</u>	<u>Plan 09</u>	<u>Plan 10</u>
Personal Services	20,715	22,349	22,107	23,255	24,418
Operating Expenses	18,021	28,410	23,550	28,937	29,204
Capital Outlay	-	-	-	-	-
Contributions	-	50,000	357,749	-	-
Total	38,736	100,759	403,406	52,192	53,622
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. FTE's	2.5	2.5	2.5	2.5	2.5



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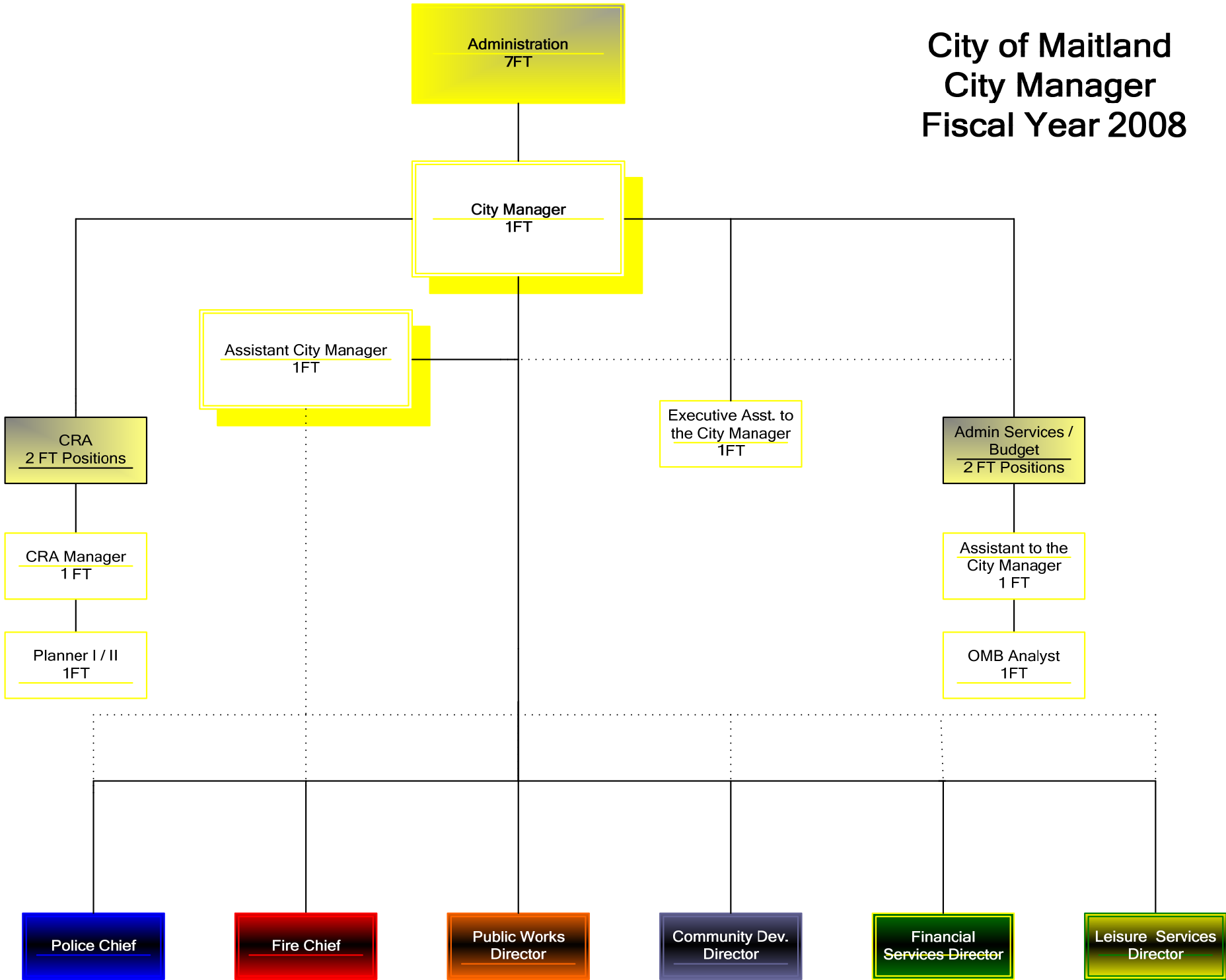
CITY MANAGER

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 06</u>	<u>Estimated 07</u>	<u>Budget 08</u>	<u>Plan 09</u>	<u>Plan 10</u>
Personal Services	474,069	560,080	557,653	591,773	619,412
Operating Expenses	472,973	588,596	537,843	529,576	539,965
Capital Outlay	18,951	20,400	-	55,290	32,710
Contributions / Debt Svc	-	72,453	-	-	-
Total	<u>965,993</u>	<u>1,241,529</u>	<u>1,095,496</u>	<u>1,176,639</u>	<u>1,192,087</u>
No. of Positions					
Full-time	7	7	9	9	9
Part-time	0	0	0	0	0
Seasonal	0	0	0	0	0
Total No. of Positions	7	7	9	9	9
No. of FTE's	7.0	7.0	9.0	9.0	9.0

City of Maitland City Manager Fiscal Year 2008



Program Resources

Expenditures by Category	<u>Actual 06</u>	<u>Estimated 07</u>	<u>Budget 08</u>	<u>Plan 09</u>	<u>Plan 10</u>
Personal Services	343,478	409,726	403,348	429,241	448,695
Operating Expenses	450,353	582,676	472,524	514,664	527,278
Capital Outlay	18,951	20,400	-	55,290	32,710
Contributions/Contingency	-	72,453	-	-	-
Total	812,781	1,085,256	875,872	999,195	1,008,683
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 08 Program Highlights and Issues

- Developing a comprehensive, city-wide succession plan
- Continued focus on the development of town square, to include a new City Hall.
- Continued focus on the construction of new Fire & Police stations



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Program Resources					
Expenditures by Category	<u>Actual 06</u>	<u>Estimated 07</u>	<u>Budget 08</u>	<u>Plan 09</u>	<u>Plan 10</u>
Personal Services	132,512	163,212	164,439	173,768	182,828
Operating Expenses	357,554	606,179	164,900	210,470	210,745
Debt Service	979,188	1,041,944	1,146,744	1,171,944	1,198,544
Capital Outlay	11,765,259	5,289,113	475,000	-	500,000
Total	13,234,513	7,100,448	1,951,083	1,556,182	2,092,117
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 08 Program Highlights and Issues

- Complete the revisions to the DRMP’s Design Guidelines
- Reorganize the Agency’s approach for continued community involvement
- Implementation of the Commuter Rail Station program
- Conduct/ revisit the Community Visioning Process with the purpose of updating the DMMP/ DMRP



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Program Resources

Expenditures by Category	<u>Actual 06</u>	<u>Estimated 07</u>	<u>Budget 08</u>	<u>Plan 09</u>	<u>Plan 10</u>
Personal Services	130,591	150,354	154,305	162,532	170,717
Operating Expenses	22,620	5,920	9,319	8,912	6,687
Capital Outlay	-	-	-	-	-
Total	153,211	156,274	163,624	171,444	177,404
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 08 Program Highlights and Issues

- Monitor and respond to Tax Reform
- Assist Public Works in developing the Stormwater Environmental Study
- February mid-year budget adjustments
- Convert Police Fire Pension Fund to FRS



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Program Resources

Expenditures by Category	<u>Actual 06</u>	<u>Estimated 07</u>	<u>Budget 08</u>	<u>Plan 09</u>	<u>Plan 10</u>
Personal Services	-	-	0	0	0
Operating Expenses	-	-	56,000	6,000	6,000
Capital Outlay	-	-	-	-	-
Total	-	-	56,000	6,000	6,000
No. of Positions					
Full-time	0	0	2	2	2
Part-time	0	0	0	0	0
Seasonal	0	0	0	0	0
Total No. of Positions	0	0	2	2	2
No. of FTE's	0.0	0.0	2.0	2.0	2.0

FY 08 Program Highlights and Issues

- Work with Communications Consultant to create Maitland commercial & web site intro w/ Orange TV
- Enhance and increase the number of volumes of Maitland Magazine
- Participate in Orange TV café discussion of City events



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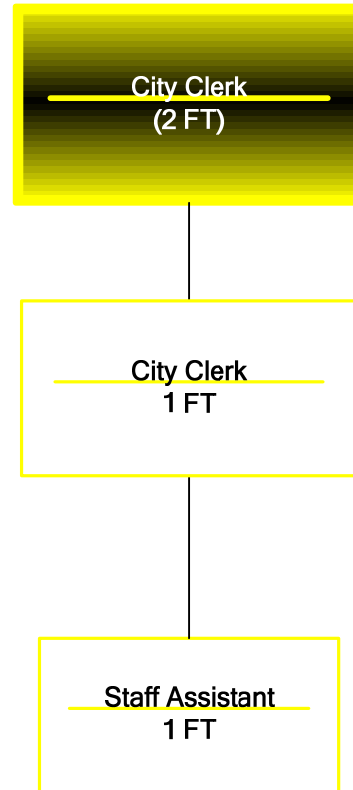
CITY CLERK

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 06</u>	<u>Estimated 07</u>	<u>Budget 08</u>	<u>Plan 09</u>	<u>Plan 10</u>
Personal Services	127,934	135,622	132,248	139,272	146,240
Operating Expenses	14,728	18,500	20,069	19,250	19,400
Capital Outlay	-	-	-	-	-
Total	142,662	154,122	152,317	158,522	165,640
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

City of Maitland
City Clerk
Fiscal Year 2008



Program Resources

Expenditures by Category	Actual 06	Estimated 07	Budget 08	Plan 09	Plan 10
Personal Services	127,934	135,622	132,248	139,272	146,240
Operating Expenses	14,728	18,500	20,069	19,250	19,400
Capital Outlay	-	-	-	-	-
Total	142,662	154,122	152,317	158,522	165,640
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 08 Program Highlights and Issues

- A General Municipal Election will be held on January 29, 2008, to fill City Council Seats #2 and #4.
- Continued preservation, retention, and reorganization of the city's historical data.
- Charter Review in 2008.



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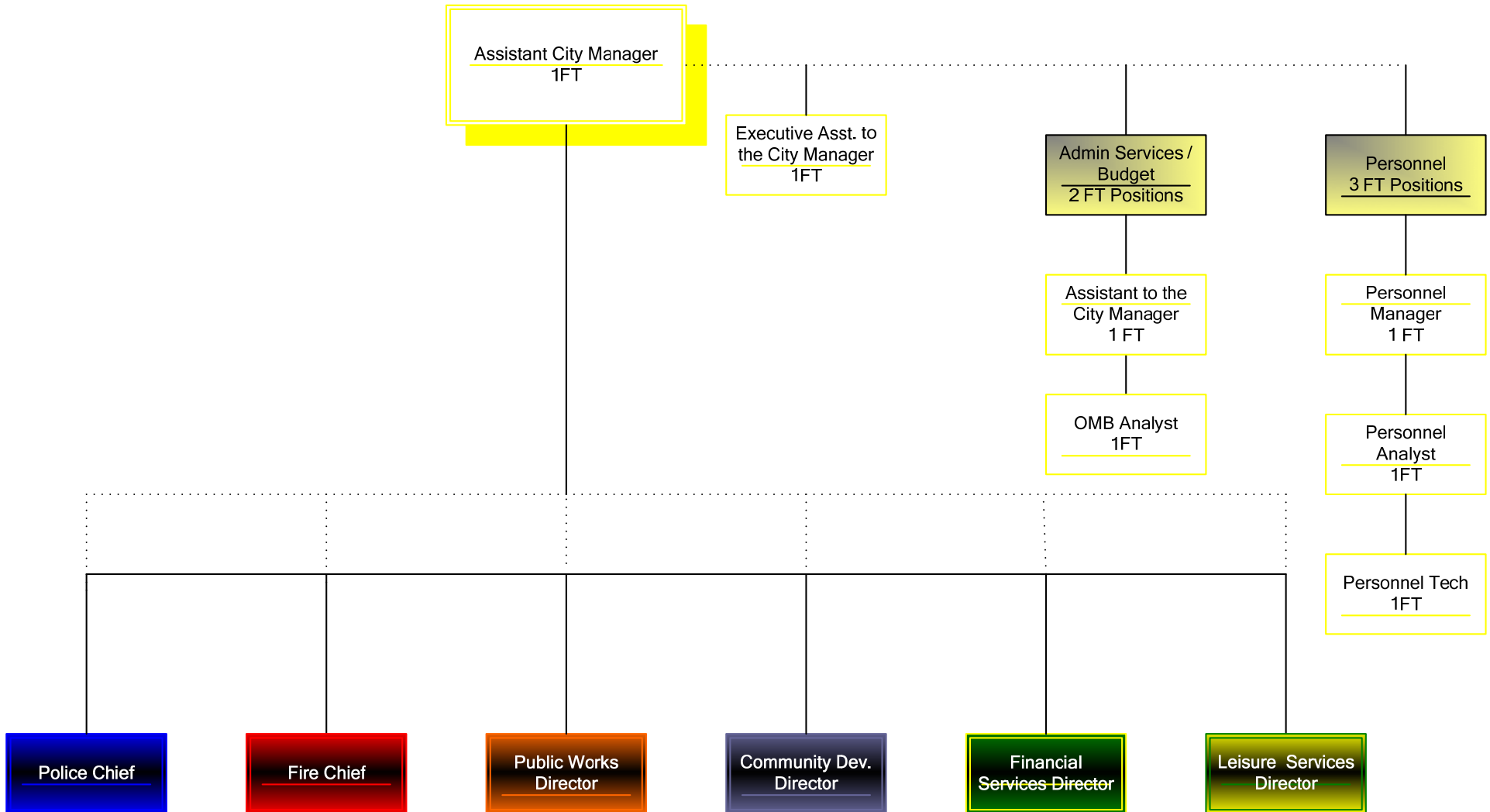
MANAGEMENT SERVICES DEPARTMENT

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	<u>Actual 06</u>	<u>Estimated 07</u>	<u>Budget 08</u>	<u>Plan 09</u>	<u>Plan 10</u>
Personal Services	275,682	392,033	401,057	365,214	392,682
Operating Expenses	65,703	65,241	50,623	53,360	55,628
Capital Outlay	1,339	-	-	-	-
Non Operating Expenses	-	-	-	-	-
Total	<u>342,724</u>	<u>457,273</u>	<u>451,680</u>	<u>418,574</u>	<u>448,310</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	3.00	3.00	3.00	3.00	3.00

City of Maitland Management Services Fiscal Year 2008



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 06	Estimated 07	Budget 08	Plan 09	Plan 10
Personal Services	275,682	392,033	401,057	365,214	392,682
Operating Expenses	65,703	65,241	50,623	53,360	55,628
Capital Outlay	1,339	-	-	-	-
Total	342,724	457,273	451,680	418,574	448,310
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 08 Program Highlights and Issues

- Training new personnel staff (analyst & tech)
- Finalizing exempt employee scorecard program
- Finalizing International Association of Fire Fighters Bargaining Unit Agreement



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Program Performance	2006 Actual	2007 Actual	2008 Target
Personnel Statistics			
Workload: # of Budgeted Full-Time Positions	214	214	214
Workload: # of Separations from City Employment	33	30	32
Workload: # of Grievances Filed Annually (incl. EEOC claims)	1	2	2
Effectiveness: # of Grievances Resolved Administratively	1	2	2
Recruitment and Selection			
Workload: # of Job Requisitions Received (including new positions)	44	38	35
Efficiency: % of Vacancies Filled Within 60 Calendar Days	57%	46%	50%
Effectiveness: % City-Wide Employee Turnover (not including new positions)	15%	14%	17.0%
City-Wide Training			
Workload: # of Contact Hours	1,165	1,513	850
Effectiveness: Customer Satisfaction Rating	99%	99%	97%
Risk Management/Safety Programs			
Workload: # of FTE'S (Full Time Equivalents)	224	225	225
Effectiveness: # of Incidents	15	19	18
Effectiveness: % of Workforce (Quarterly, then annually)	6.7%	2.1%	3%
Effectiveness: # of Medical Only Claims	17	17	15
Effectiveness: # of Loss Time Claims	0	2	2
* Effectiveness: Average # days a MO claim is open	275	N/A	N/A
* Effectiveness: Average # days a Loss Time claim is open	0	N/A	N/A
* Effectiveness: Average settlement value on Medical Only (MO)	\$962	N/A	N/A
* Effectiveness: Average settlement value on Loss Time Claims (LT)	\$0	N/A	N/A

* Due to the newness of the program with the City's new 3rd party administrator unavailable.





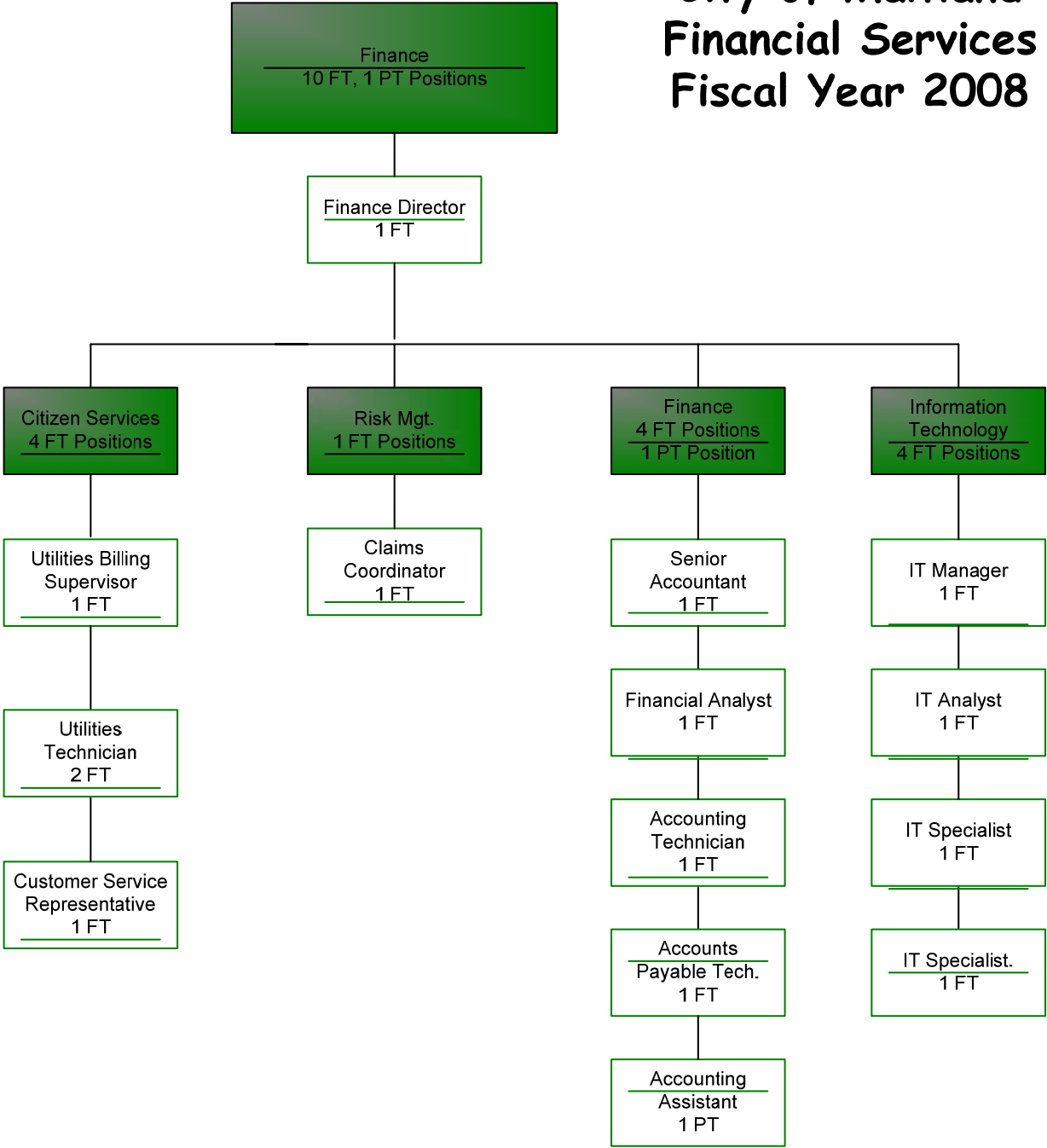
FINANCIAL SERVICES DEPARTMENT

MISSION STATEMENT: To provide high quality financial management, information technology, and customer service delivery through a variety of support services for City officials, citizens, businesses, and other departments.

DEPARTMENTAL SUMMARY

Program Resources					
Expenditures by Category	Actual 06	Estimated 07	Budget 08	Plan 09	Plan 10
Personal Services	544,591	724,071	698,447	738,229	776,669
Operating Expenses	2,936,720	3,501,998	2,619,487	2,704,562	2,723,967
Capital Outlay	182,866	133,781	519,800	507,300	613,600
Non Operating Expenses	266,120	578,385	363,543	469,034	759,635
Debt Service	-	-	-	-	-
Total	3,930,297	4,938,235	4,201,277	4,419,125	4,873,871
No. of Positions					
Full-time	13	14	14	14	14
Part-time	1	1	1	1	1
Seasonal	0	0	0	0	0
Total No. of Positions	14	15	15	15	15
No. of FTE's	13.50	14.50	14.50	14.50	14.50

City of Maitland Financial Services Fiscal Year 2008



Mission Statement: The Mission of the Finance Department is to effectively safeguard City assets in compliance with laws, rules, and regulations while efficiently providing accountability consistent with professional standards and good judgment.

Program Resources					
Expenditures by Category	Actual 06	Estimated 07	Budget 08	Plan 09	Plan 10
Personal Services	231,823	367,055	339,784	358,273	376,768
Operating Expenses	423,713	402,262	429,129	448,824	433,924
Capital Outlay	-	-	-	-	-
Debt Service	-	-	-	-	-
Total	655,536	769,317	768,913	807,097	810,692
No. of Positions					
Full-time	5	6	6	6	6
Part-time	1	1	1	1	1
Seasonal	0	0	0	0	0
Total No. of Positions	6	7	7	7	7
No. of FTE's	5.5	6.5	6.5	6.5	6.5

FY 08 Program Highlights and Issues

- **Communications**—The Division will prepare and distribute the Comprehensive Annual Financial Report and Popular Annual Financial Report (“Annual Report to the Citizens”) for FY 2007. Both reports will be submitted to the Government Finance Officer’s Association award programs. In addition to hard copy distribution, both documents will be available electronically on the City’s web site.
- **Financial Management**—In FY 08, Financial Services will serve on the implementation committee for the Town Center Project and the new Police Station project; implement the Governmental Accounting Standards Board Statement No. 45 “Accounting for Other Post-Employment Benefits”; and complete the fiscal year end audit.

Program Performance		2006 Actual	2007 Actual	2008 Target
Accounting				
Workload:	# of CAFR's Issued	1	1	1
	# of Annual Reports Filed with the State	4	4	4
	# of Monthly Financial Reports Prepared and Disseminated	14	12	12
	# of Quarterly Financial Reports Prepared and Disseminated	4	4	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	104.48%	103.26%	100.00%
	# of Days After Year End to Issuance of CAFR	174	149	120
Occupational Licenses				
Workload:	# of New Occupational License Applications	588	624	600
	# of Occupational License Renewals Billed	2,897	3,000	3,000
Efficiency:	% of Occupational Licenses Issued within 2 Business Days of Approv	98%	97%	95%
Accounts Payable				
Workload:	# of Purchase Orders	1,622	1,543	1,200
	# of Invoices	10,175	9,837	8,000
	# of Checks Issued	4,710	4,386	3,000
	# of New Vendors Added	407	403	400
Efficiency:	% of Check Requests and Purchase Order's Processed in 3 Business Days of Receipt	100%	100%	100%
Effectiveness:	% of Checks Issued Requiring Adjustments.	0.21%	0.21%	0.50%
Payroll				
Workload:	# of Employees	227	234	230
	# of Pay Periods	26	26	26
	# of Adjustments Affecting Time Sheets	42	48	26
	# of Pay Checks / Direct Deposits Processed	6,334	6,244	6,400
Efficiency:	% of Payroll Checks Issued on Time	100%	100%	100%
Effectiveness:	% of Payroll Transactions Requiring Adjustment	0.5%	0.1%	0.1%
Risk Management				
Workload:	# of liability, property and auto claims	44	66	26
	\$ amount of annual losses (incurred plus reserve - all years open)	\$76,471	\$86,266	\$50,000
Effectiveness:	# of claims per FTE	0.21	0.31	0.12
	\$ of claims per population	\$4.64	\$5.10	\$3.00
	\$ of claims per FTE	\$366	\$401.24	\$232.56

Mission Statement: The mission of the Customer Service Department is to exceed the expectations of our customers by responding to their needs on a timely basis, in a professional and courteous manner, and with definitive information.

Program Resources					
Expenditures by Category	Actual 06	Estimated 07	Budget 08	Plan 09	Plan 10
Personal Services	133,939	155,435	153,706	163,364	171,797
Operating Expenses	1,581,830	1,852,451	1,898,467	1,933,824	1,965,646
Capital Outlay	34,388	9,969	-	-	-
**Non-Operating Expenses	266,120	578,385	363,543	469,034	759,635
Total	2,016,277	2,596,241	2,415,716	2,566,222	2,897,078
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 08 Program Highlights and Issues

- Financial Management—In FY 08 the Customer Services division will complete a formal policies and procedures manual.
- Revenue Enhancement— The following projects are outlined for FY 08: reviewing and recommending changes in the deposits for water and wastewater; contracting with an outside agency to identify potentials for unbilled or misbilled services; and analyzing the need for outside collection assistance for delinquent accounts.



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

Program Resources

Expenditures by Category	Actual 06	Estimated 07	Budget 08	Plan 09	Plan 10
Personal Services	178,829	201,580	204,957	216,593	228,104
Operating Expenses	931,177	1,247,285	291,891	321,914	324,397
Capital Outlay	148,478	123,812	519,800	507,300	613,600
Contributions/Contingency	-	-	-	-	-
Total	1,258,484	1,572,677	1,016,648	1,045,807	1,166,101

Note: Includes City Communications

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 08 Program Highlights and Issues

- **Communications**—A major on-going project in the IT division is to enhance and improve inter-agency communications by concentrating on mobility and connectivity for the City’s public safety personnel. Projects for this year include: implementation of laptops in Fire Department units and implementation of an aircard program for connectivity of the Fire Department engines and rescue units. In addition, IT continues to enhance and develop the City’s website and Intranet.
- **Technology**—In FY 08, the IT department will deploy Microsoft Office 2007, assist in replacement of the Leisure Services (recreation, parks and athletics) software program, and continue with the annual PC replacements.

Program Performance	2006 Actual	2007 Actual	2008 Target
Corporate Training			
Workload: # of Employees Trained	118	36	60
Workload: Total Contact Hours	288	172	125
Effectiveness: Customer Survey–Questions Answered With Satisfaction (3rd Qtr)	***	88%	90%
Hardware Support			
Workload: # of Requests for Service	278	352	250
Efficiency: % of Requests Responded to Within 1 Working Day	100%	93%	100%
Efficiency: % of Requests Closed Within 1 Working Day	80%	89%	80%
Effectiveness: Average ResolutionTime (In Hours)	0.69	0.69	1.00
Software Support			
Workload: # of Requests for Service	693	608	700
Efficiency: % of Requests Responded to Within 1 Working Day	100%	93%	100%
Efficiency: % of Requests Closed Within 1 Working Day	94%	84%	75%
Effectiveness: Average ResolutionTime (In Hours)	0.83	0.67	0.75



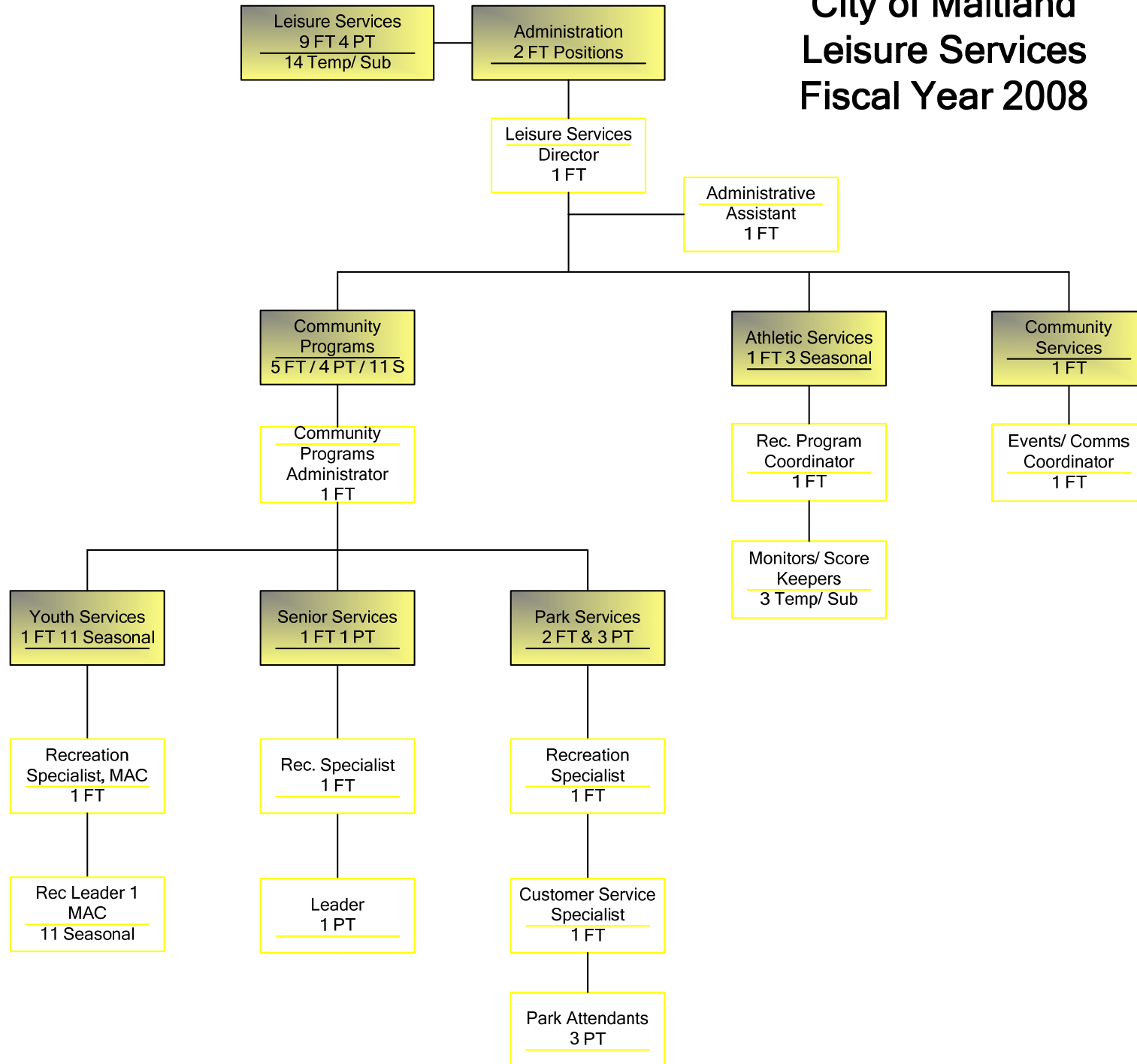
LEISURE SERVICES DEPARTMENT

MISSION STATEMENT: It is the objective of the Leisure Services Department to deliver quality, cost effective recreational services and opportunities to all Maitland residents.

Program Resources

Expenditures by Category	<u>Actual 06</u>	<u>Estimated 07</u>	<u>Budget 08</u>	<u>Plan 09</u>	<u>Plan 10</u>
Personal Services	722,146	878,425	705,988	747,178	781,365
Operating Expenses	399,072	613,805	706,439	941,356	967,909
Capital Outlay	5,397	5,800	-	-	-
Non Operating Expenses	2,500	3,000	2,500	2,550	2,601
Total	1,129,115	1,501,030	1,414,927	1,691,084	1,751,875
No. of Positions					
Full-time	12	12	9	9	9
Part-time	17	18	4	4	4
Seasonal	4	3	14	14	14
Total No. of Positions	33	33	27	27	27
No. of FTE's	21.50	21.75	14.50	14.50	14.50

City of Maitland Leisure Services Fiscal Year 2008



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

Program Resources	Actual 06	Estimated 07	Budget 08	Plan 09	Plan 10
Personal Services	124,043	127,517	191,453	204,889	215,841
Operating Expenses	110,011	108,993	3,820	5,905	6,024
Capital Outlay	5,397	5,800	-	-	-
Other	-	-	-	-	-
Total	239,450	242,310	195,273	210,794	221,865
No. of Positions					
Full-time	2	2	3	3	3
Part-time	0	0	0	0	0
Seasonal	0	0	0	0	0
Total No. of Positions	2	2	3	3	3
No. of FTE's	2.0	2.0	3.0	3.0	3.0

FY 08 Program Highlights and Issues

- Implementation of Parks & Rec Masterplan—Minnehaha Neighborhood Park—Winefield Neighborhood Park—Kings Row Neighborhood Park
- Implement Leisure Services Enterprise Program business model and program products
- Implement Web Based reservation / payment system

Mission Statement: Youth Services provides year-round safe, supervised, structured and unstructured activities and programs for school-aged children through summer and holiday day camps and by the oversight of before/after school programs.

Program Resources					
Personal Services	271,579	371,870	149,953	152,988	156,006
Operating Expenses	136,875	165,551	466,500	570,484	586,161
Capital Outlay	-	-	-	-	-
Contributions	-	-	-	-	-
Total	408,454	537,421	616,453	723,472	742,167
No. of Positions					
Full-time	3	3	1	1	1
Part-time	14	14	0	0	0
Seasonal	0	0	11	11	11
Total No. of Positions	17	17	12	12	12
No. of FTE's	10.0	10.0	3.8	3.8	3.8

FY 08 Program Highlights and Issues

- Continued Before and After School program management and procedure efficiencies with the Central Florida YMCA
- Develop and implement a variety of Youth Recreation Program Opportunities
- Increase participation

Program Performance		2008 Target
TEAM MAC (004) Before- & After-school Services (38 wks)		New
Workload:	% Utilization of Space Capacity (After-School Program = 95 LS / DOM 115 = 210 combined)	85%
Effectiveness:	# Customer Service-related complaints per QTR, both sites (0-5 = Good; 6-10 Ave, >10 Unacceptable)	5
Effectiveness:	# Fee-related complaints complaints per QTR, both sites (0-5 = Good; 6-10 Ave, >10 Unacceptable)	5
Effectiveness:	# Students dismissed for non-payment of weekly tuition	0
Effectiveness:	% Parent Surveys rating program as "Same or Better" than MAC before Y	85%
MAC Camp (002) 13 Potential Program Weeks		New
Workload:	Weekly Enrollment (total for season or session) - budgeted at 75/week	75
Effectiveness:	# of new clients participating in programs - 5/QTR	3
Effectiveness:	% of Family surveys rating CAMP as "meets/exceeds expectations"	85%
NEW PROGRAMS "275" "break-even or better" biz model		New
Workload:	Develop, pilot/test, evaluate 6 new program this fiscal year for tots, kids, tweens	6
Workload:	Develop, pilot/test, evaluate 4 new program this fiscal year for mixed ages	4
SAFETY Staff & Students		New
Effectiveness:	# of incidents requiring EMS or PD response	0
Effectiveness:	% of staff trained in CPR/1st Aid	85%
Effectiveness:	% of incident reports filed timely (within 48 hours)	100%

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	<u>Actual 06</u>	<u>Estimated 07</u>	<u>Budget 08</u>	<u>Plan 09</u>	<u>Plan 10</u>
Personal Services	177,042	170,322	167,444	178,800	188,094
Operating Expenses	15,420	21,064	23,230	40,822	44,531
Capital Outlay	-	-	-	-	-
Total	<u>192,462</u>	<u>191,386</u>	<u>190,674</u>	<u>219,622</u>	<u>232,625</u>
No. of Positions					
Full-time	2	2	2	2	2
Part-time	3	3	3	3	3
Seasonal	0	0	0	0	0
Total No. of Positions	5	5	5	5	5
No. of FTE's	3.5	3.5	3.5	3.5	3.5

FY 08 Program Highlights and Issues

- Develop new revenue and service opportunities
- Improve meeting room rental efficiencies
- Centralize customer service and payment services at Community Park

Program Performance	2006 Actual	2007 Actual	2008 Target
Parks Services			
Community Park Facilities			
Efficiency: % of available prime-time hours that the community park meeting room is reserved during prime-time	22%	18%	30%
Efficiency: % of customer surveys rating conditions and facilities as "satisfactory"	88%	97%	100%
Customer Service			
Community Park Customer Service			
Efficiency: % of responses to requests for information or reservations within 24 hours	100%	100%	100%
Effectiveness: % of customers served at the Community Park who report that they are satisfied or very satisfied.	91%	100%	100%
Effectiveness: % of customer surveys that rate staff service and attitude as "satisfactory" or very satisfactory	94%	100%	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

	<u>Actual 06</u>	<u>Estimated 07</u>	<u>Budget 08</u>	<u>Plan 09</u>	<u>Plan 10</u>
Personal Services	54,445	65,280	91,061	97,314	102,362
Operating Expenses	48,391	144,417	149,008	252,646	258,295
Capital Outlay	-	-	-	-	-
Contributions	2,500	3,000	2,500	2,550	2,601
Total	<u>105,336</u>	<u>212,697</u>	<u>242,569</u>	<u>352,510</u>	<u>363,258</u>
No. of Positions					
Full-time	1	1	1	1	1
Part-time	0	0	0	0	0
Seasonal	3	3	3	3	3
Total No. of Positions	4	4	4	4	4
No. of FTE's	1.75	1.75	1.75	1.75	1.75

FY 08 Program Highlights and Issues

- Develop field and facility coordination efficiencies w/ contract partners and rental organizations
- Develop and implement contract provider—athletic program opportunities
- Develop in-house produced athletic events

Program Performance	2005 Actual	2006 Actual	2007 Actual	2008 Target
Adult Basketball (League & Open Play)				
Workload: # of participants served Adult 5-Man	93	178	169	160
Workload: # of participants served Adult 3-Man	0	N/A	NA	NA
Workload: # of participants served Open Gym	963	723	1004	1000
Effectiveness: % of participants who are satisfied with the program	N/A	99%	98%	95%
Youth Basketball (League Play)				
Workload: # of participants served by Youth Basketball Program	236	604	532	500
Workload: # of satisfied participants *	N/A	356	569	500
Effectiveness: League is 100% self-supporting	100%	99%	100%	100%
Effectiveness: % of participants who are satisfied with the program*	98%	100%	99%	95%
Participant Safety				
Workload: # of injury/incident reports	0	0	4	0
Efficiency % of reports filed within 24 hours	N/A	N/A	100%	100%
Effectiveness: # of injury/incident reports/week/participants	0	N/A	0.01	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

	Actual 06	Estimated 07	Budget 08	Plan 09	Plan 10
Personal Services	40,830	82,888	54,065	57,138	60,182
Operating Expenses	71,825	144,752	48,581	53,972	55,055
Capital Outlay	-	-	-	-	-
Total	112,656	227,640	102,646	111,110	115,237

No. of Positions

Full-time	2	3	1	1	1
Part-time	0	0	0	0	0
Seasonal	0	0	0	0	0
Total No. of Positions	2	3	1	1	1
No. of FTE's	2.0	3.0	1.0	1.0	1.0

FY 08 Program Highlights and Issues

- New event and revenue schedule implementation
- Develop sponsorship program
- Movies in the park program

Program Performance	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Target
Community Events Participants					
Season of Light (SOL)	1600	2376	2575	2800	\$3,000
Movies in the Park	N/A	N/A	N/A	NA	\$3,000
Concert Series (Three Events)	1750	1650	1000	1500	\$10,000
Party In The Park	2350	2500	3800	1750	\$3,000
Special Programs Participants				0	
Photo Contest (pilot)	N/A	N/A	N/A	0	\$25
Back-To-School-Skate	1050	850	1250	0	NA
Employee Recognition Event Participants					
Thanksgiving Luncheon	225	230	225	238	\$250
Holiday Luncheon	217	217	246	266	\$250
Special Dedications Participation					
Maitland Blvd. Off Ramp Opening	N/A	75	100	50	\$150

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	Actual 06	Estimated 07	Budget 08	Plan 09	Plan 10
Expenditures by Category					
Personal Services	54,207	60,548	52,012	56,049	58,880
Operating Expenses	16,550	29,027	15,300	17,527	17,843
Capital Outlay	-	-	-	-	-
Contributions	-	-	-	-	-
Total	70,757	89,575	67,312	73,576	76,723
No. of Positions					
Full-time	2	1	1	1	1
Part-time	0	1	1	1	1
Seasonal	1	0	0	0	0
Total No. of Positions	3	2	2	2	2
No. of FTE's	2.25	1.5	1.5	1.5	1.5

FY 08 Program Highlights and Issues

- Continue Fogler Gift cultural program
- Expand participation

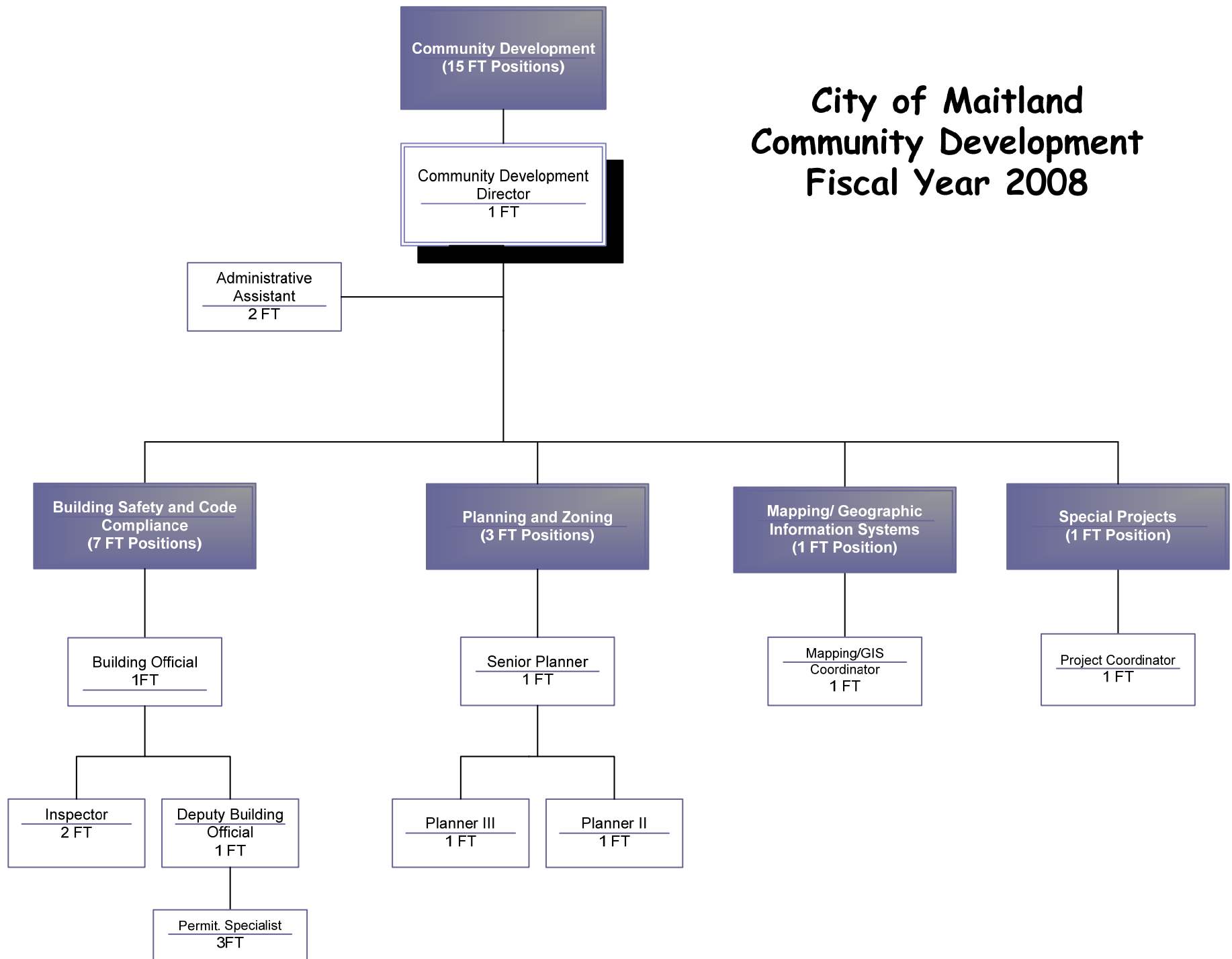
Program Performance	2006 Actual	2007 Actual	2008 Target
Program Participation			
Senior Center Programs			
Workload: # of programs offered	126	124	120
Effectiveness: # of unduplicated seniors served at the Senior Center	1,197	1,115	1,000
Senior Center Field Trips			
Workload: # of trips offered	9	9	8
Workload: # of participants	297	255	250
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/e-mail, with seniors to encourage participation.	260	195	200
Effectiveness: # of first-time participants as a result of outreach efforts.	135	55	50



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City of Maitland Community Development Fiscal Year 2008



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 06</u>	<u>Estimated 07</u>	<u>Budget 08</u>	<u>Plan 09</u>	<u>Plan 10</u>
Personal Services	445,216	478,377	494,663	523,189	550,228
Operating Expenses	397,371	585,524	120,884	68,834	97,354
Capital Outlay	7,589	-	-	-	-
Other	11,000	576,912	685,089	503,988	607,823
Total	<u>861,177</u>	<u>1,640,814</u>	<u>1,300,636</u>	<u>1,096,011</u>	<u>1,255,405</u>
No. of Positions					
Full-time	8	6	6	6	6
Part-time	0	0	0	0	0
Seasonal	0	0	0	0	0
Total No. of Positions	8	6	6	6	6
No. of FTE's	8.0	6.0	6.0	6.0	6.0

FY 08 Program Highlights and Issues

- Update the Comprehensive Development Plan via the Evaluation and Appraisal Report (EAR)
- Revise and update the landscape code to make it more effective, comprehensive, and enforceable
- Coordinate the development of plans for the new police station on Fennell Street

Program Performance	2005 Actual	2006 Actual	2007 Actual	2008 Target
Development Application Coordination and Review				
Workload: # of Applications Annually	29	25	44	35
Effectiveness: Average % of Project Decisions Meeting Statutory Regulations	100%	100%	100%	100%
Staff Support for Boards and Committees				
Workload: # of Meetings Annually	114	100	102	120
Efficiency: Average Attendance Record	98%	100%	99%	100%
Effectiveness: Satisfaction of Committee Members (survey at year end)*	99%	100%	VS	VS

Program Mission: The mission of the Mapping and GIS program is to provide technical support services to the Community Development Department and to other City departments in the form of mapping, geographic information system capability, data organization and manipulation, and general technical interface on a variety of hardware and software applications.

Program Resources					
Expenditures by Category	<u>Actual 06</u>	<u>Estimated 07</u>	<u>Budget 08</u>	<u>Plan 09</u>	<u>Plan 10</u>
Personal Services	60,771	66,866	67,864	72,860	76,618
Operating Expenses	8,203	12,080	8,780	12,480	12,280
Capital Outlay	-	-	-	-	-
Total	68,973	78,946	76,644	85,340	88,898
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 08 Program Highlights and Issues

- Support the development of the Maitland Center Improvement Plan
- Complete development of the annual update of the land use map
- Provide supporting data and review to accomplish an accurate Local Update of Census Addresses (LUCA) in 2007-8 for the U.S. Census Bureau

Program Performance	2005 Actual	2006 Actual	2007 Actual	2008 Target
Graphic and Cartographic Support (Ad Hoc Requests)				
Workload: # of Scheduled Requests Annually	374	531	555	500
Effectiveness: Average % of Projects Completed on Schedule	83%	94%	97%	100
Geographic Information System				
Workload: # of Projects Scheduled Annually	17	15	15	15
Efficiency: Average % of Annual Program Completed	65%	54%	75%	75%
Non-graphic Support				
Workload: # of Scheduled Requests Annually *	917	475	456	600
Effectiveness: Average % of Projects Completed on Schedule	95%	100%	100%	100%

* Large number reflective of running prints for Public Works Plan Room, tax maps and plats.

Program Mission: The mission of the Building Safety and Code Compliance program is to provide professional review and inspection services that maintain community and state standards for building safety and code compliance for the benefit of City residents and the business community so that the community can enjoy the continued protection offered by adopted building codes and general City code standards.

Expenditures by Category	<u>Actual 06</u>	<u>Estimated 07</u>	<u>Budget 08</u>	<u>Plan 09</u>	<u>Plan 10</u>
Personal Services	358,128	457,073	399,078	422,662	444,689
Operating Expenses	138,654	24,092	23,615	26,960	27,951
Capital Outlay	<u>1,200</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total	<u>497,983</u>	<u>481,165</u>	<u>422,693</u>	<u>449,622</u>	<u>472,640</u>
No. of Positions					
Full-time	9	9	8	8	8
Part-time	0	0	0	0	0
Seasonal	0	0	0	0	0
Total No. of Positions	9	9	8	8	8
No. of FTE's	9.0	9.0	8.0	8.0	8.0
Program Resources					

FY 08 Program Highlights and Issues

- Provide for continued training and certification of division staff
- Reorganize the division to function with one less administrative staff person
- Continue the process of automation of the building permit and inspection functions

Program Performance		2005 Actual	2006 Actual	2007 Actual	2008 Target
Plans Review					
Workload:	# of Building Permit Applications with Attached Plans	885	695	540	600
Workload:	# of Completed Applications Processed within Dept. Guidelines	173	375	480	600
Efficiency:	% of Completed Applications Processed within Dept. Guidelines	77%	62%	89%	100%
Construction Inspections					
Workload:	# of Inspections Related to Permit Applications	6,091	8,304	5,662	6,500
Efficiency:	% of Inspections Completed by End of the Following Business Day After Request	99%	100%	100%	100%
Code Enforcement					
Workload:	# of Code Related Complaints	193	179	244	200
Efficiency:	% of Complaints Processed Within 4 Days	90%	93%	97%	90%
Workload:	# of Violations Processed by Code Enforcement Officer	102	199	181	125
Efficiency:	% in Which Violator is Notified Within 7 Days	100%	100%	98%	100%
Workload:	# of Violations Referred to Code Board	23	18	25	15
Efficiency:	% in Which Violator is Notified of Code Hearing Within 7 Days	100%	100%	100%	100%