



city commission agenda

July 20, 2020
3:30 PM
Virtual Work
Session - No
public comment
will be taken

mayor & commissioners

seat 1
Marty Sullivan

seat 2
Sheila DeCiccio

Mayor
Steve Leary

seat 3
Carolyn Cooper

seat 4
Todd Weaver

1. FY 21 Budget Discussion

a. FY 21 Department Budget Presentations

3 hours

Appeals and Assistance

"If a person decides to appeal any decision made by the Commission with respect to any matter considered at such meeting or hearing, he/she will need a record of the proceedings, and that, for such purpose, he/she may need to ensure that a verbatim record of the proceedings is made, which record includes the testimony and evidence upon which the appeal is to be based." (F.S. 286.0105)

"Persons with disabilities needing assistance to participate in any of these proceedings should contact the City Clerk's Office (407-599-3277) at least 48 hours in advance of the meeting."



city commission **agenda item**

item type	FY 21 Budget Discussion	meeting date	7/20/2020
prepared by	Budget and Performance Measurement	approved by	City Manager
board approval	N/A final vote		
strategic objective	Fiscal Stewardship		

subject

FY 21 Department Budget Presentations

motion / recommendation

background

This budget worksession is a continuation of the presentations by city departments regarding an overview of their operations, accomplishments, and goals that are achievable under the FY21 proposed budget. The schedule is as follows:

3:30 PM: Commission questions and discussion from prior budget presentations delivered on July 8th.

4:00 PM: Presentations by department heads

- Building
- Water
- Electric
- Public Works
- Information Technology

Each department presentation is expected to be 10 - 15 minutes followed by 15 - 20 minutes for questions. Schedule and timeline can be altered at the discretion of the Commission.

Presentations scheduled for the meeting are attached to this agenda item.

alternatives / other considerations

fiscal impact

ATTACHMENTS:

Description	Upload Date	Type
Building Presentation	7/15/2020	Cover Memo
Water & Wastewater Utility Presentation	7/14/2020	Cover Memo
Electric Utility Presentation	7/14/2020	Cover Memo
Public Works Presentation	7/14/2020	Cover Memo



Building & Permitting Services

Proposed FY21 Budget Presentation

Ensure safety, health and general welfare of properties through education and enforcement of building, zoning and other municipal codes and ordinances.



Mission & Program Summary





Key Performance Indicators:

Indicator	Actual FY19	YTD FY20	Goal FY21
% of inspections completed next business day	99%	98%	> 98%
% of plans reviewed and returned within 8-10 business days (Building/All Departments)	98%/93%	99%	98%/93%



Last Year Accomplishments:

New Permitting Software

New Phone call routing system

Virtual Inspections

Renovated office space

Upgraded applications and forms

Achieved ISO Rating of 2 for Residential and Commercial
Permitting

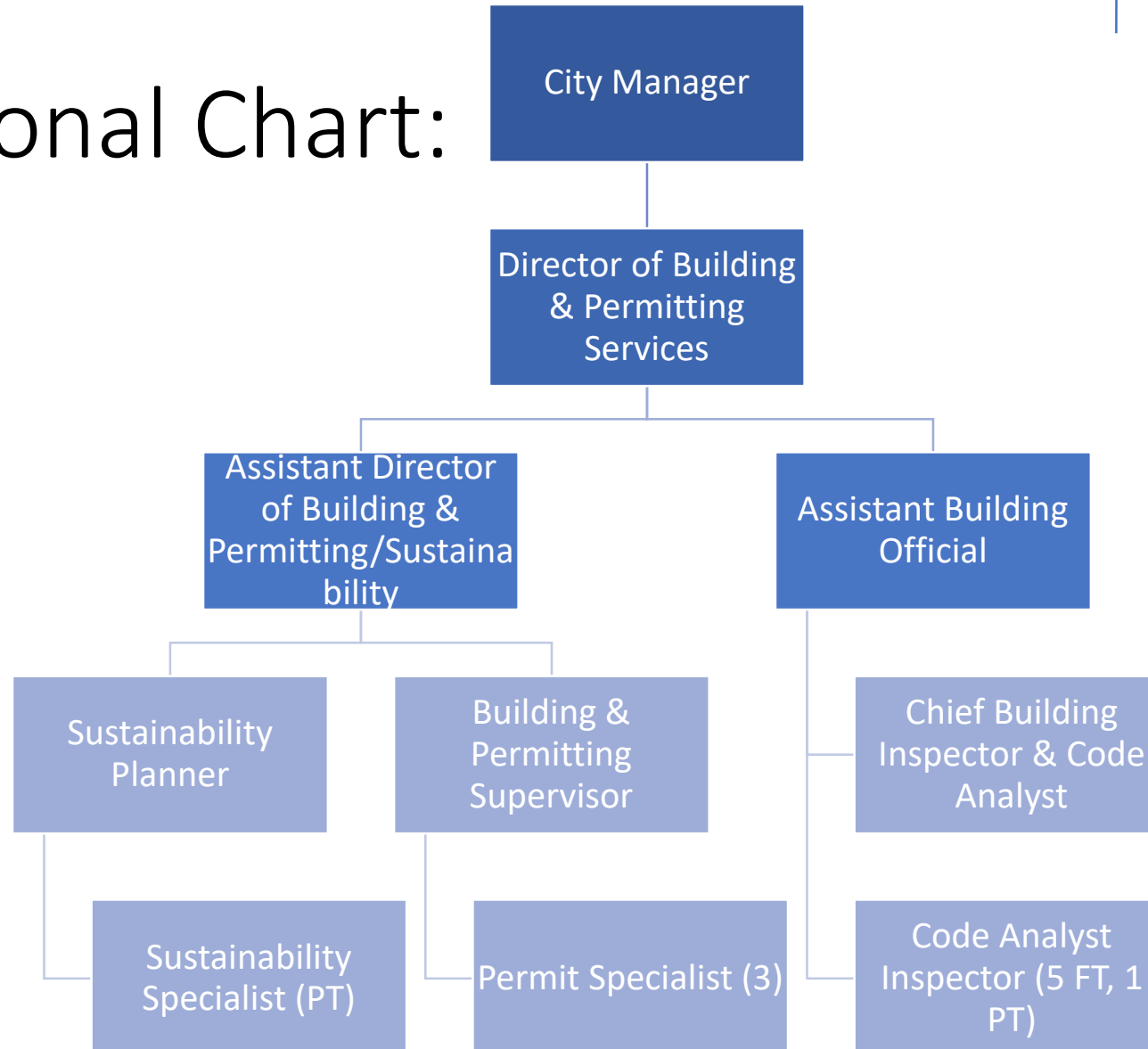


Summary of spending:

Expenditures	Actual FY18	Actual FY19	Projected FY20	Budgeted FY21
Personnel	\$1,303,320	\$1,357,853	\$1,447,708	\$1,432,710
Operating Expenses	\$237,102	\$345,430	\$457,539	\$330,878
Capital Outlay	\$0	\$47,527	\$3,100	\$0
Total	\$1,540,422	\$1,750,810	\$1,908,347	\$1,763,588



Organizational Chart:





Level of Service:

Staff liaison

- KWPB & Sustainable Advisory Board
- Construction Board of Adjustments & Appeals
- Development Review Committee
- Board of Adjustments

Construction Review

- Application review and approval for construction plans
- Construction inspection for code compliance
- Preliminary review of proposed projects

Business Licenses & other permits

- Annual renewal and review Parking Tags
- Special events
- Film Permits
- Garage/Estate Sale Permits



Next year Goals:

Continue Training/Implementation of Energov

Implementation of 2020 Florida Building Code

Update Sustainability Action Plan



Implications & Impact of pandemic/recession on department operations & outlook:

- Implications & Impact
 - Accelerated move to all electronic submittal, review of permitting documents as well as remote inspection capabilities
 - Minor reduction in number of permits, more significant reduction in value/permit
 - Successfully ability to work remotely in plan review, processing of permits, scheduling and performing inspections, and conducting preliminary plan reviews
 - Use of virtual meetings as useful communication & training



Construction outlook:

- Upcoming Major Construction Projects
 - Edyth Bush Foundation Office Building
 - Alford Inn Addition (Delayed)
 - Winter Park Hospital
 - Car wash facility on N. Orlando Avenue
 - Office Building on Gay Road
 - Office/Retail Bldg & Garage at Ravaudage
 - Office Building on Monroe Ave (Ravaudage)



Water & Wastewater Utilities

Proposed FY21 Budget Presentation

Responsible for the treatment and distribution of potable water, as well as the collection and treatment of wastewater & distribution of reclaimed water.



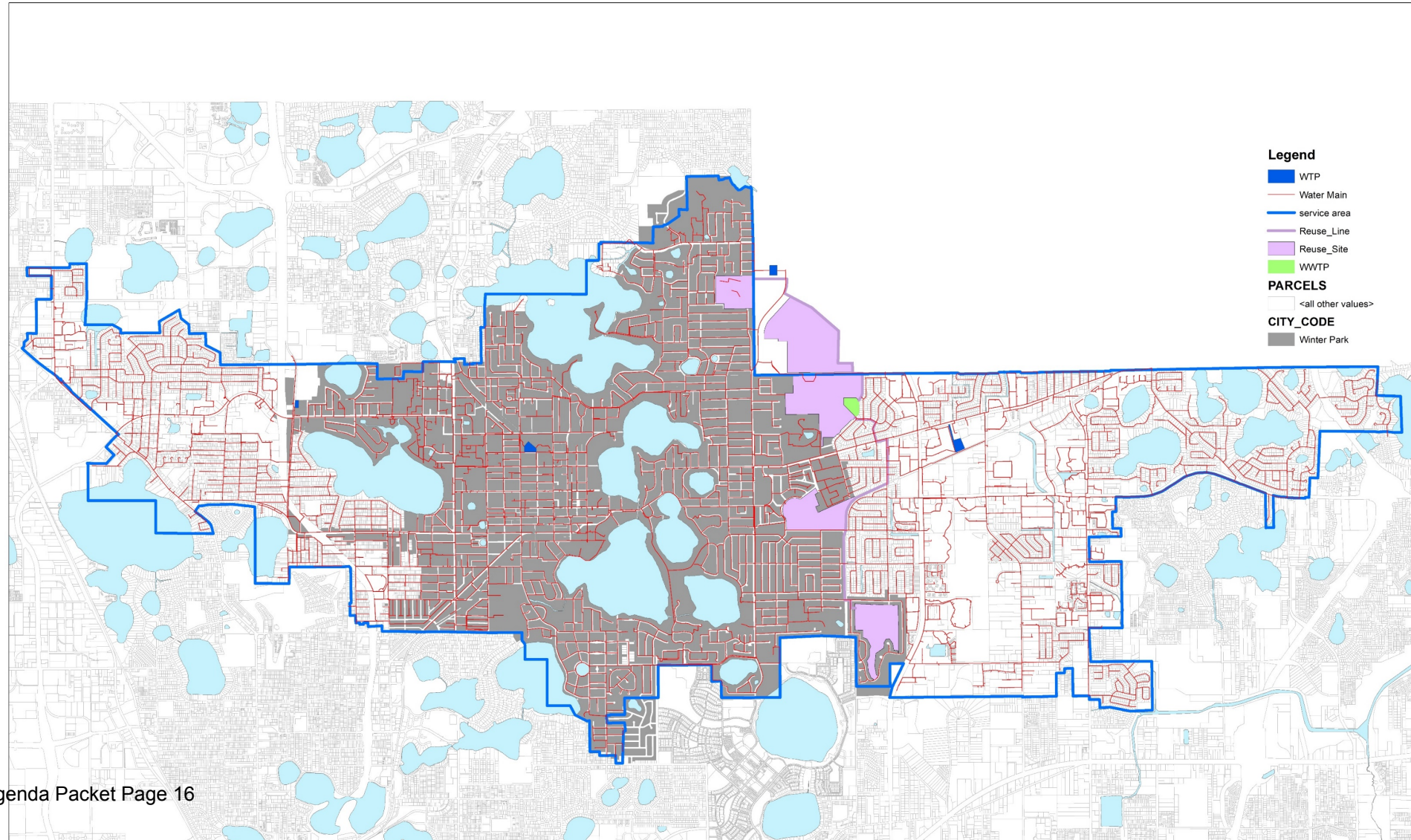
Mission & Program Summary



The Water & Wastewater Utility Department employees are dedicated to providing our customers with the highest quality water and utility service in a safe, reliable, and efficient manner, with care and concern for the environment.



Service Area Map:





Key Performance Indicators:

Indicator	Actual FY19	YTD FY20	Goal FY21
Unaccounted for water	7.12%	<10% (preliminary data)	<5%
Water quality sampling MCL violations	0	0	0
Conformance to State/Federal Drinking Water and Wastewater guidelines	100%	100%	100%



Last Year Accomplishments:

Solar Installation

I4 Ultimate project

Water and sewer infrastructure improvements

Initiated AMI Metering Technology Upgrade

Repairs & Replacement

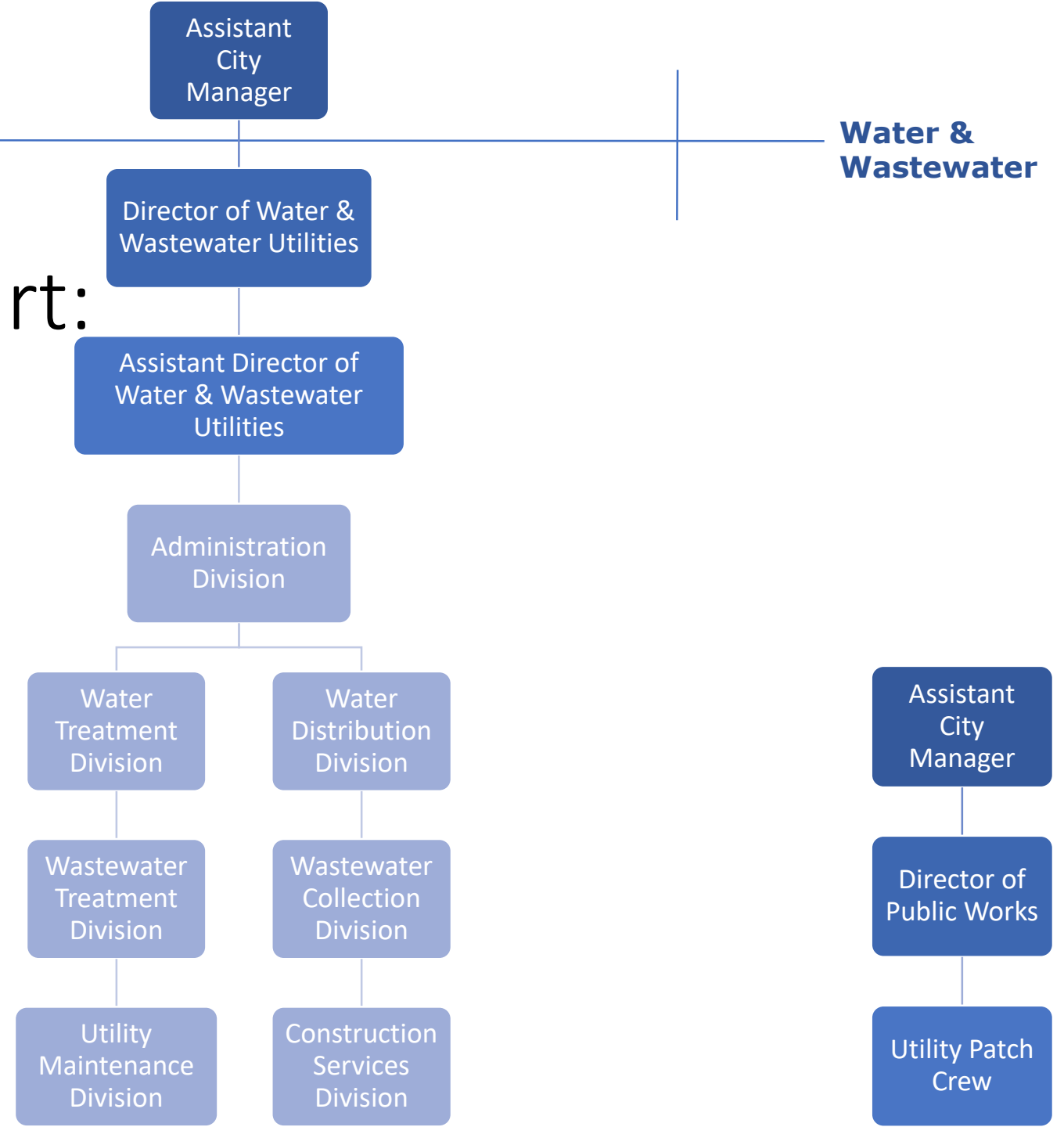


Summary of spending:

Expenditures	Actual FY18	Actual FY19	Projected FY20	Budgeted FY21
Administration	\$2,149,253	\$1,995,381	\$2,037,150	\$1,895,187
Operations & Reimbursements	\$17,519,715	\$18,917,736	\$19,939,428	\$20,440,728
Debt Service	\$5,502,424	\$5,566,511	\$4,849,490	\$4,655,409
Capital	\$1,988,649	\$2,686,875	\$5,689,203	\$2,421,791
Transfers	\$2,627,093	\$2,875,440	\$3,014,086	\$2,873,827
Total	\$29,787,134	\$32,041,943	\$35,529,357	\$32,286,942

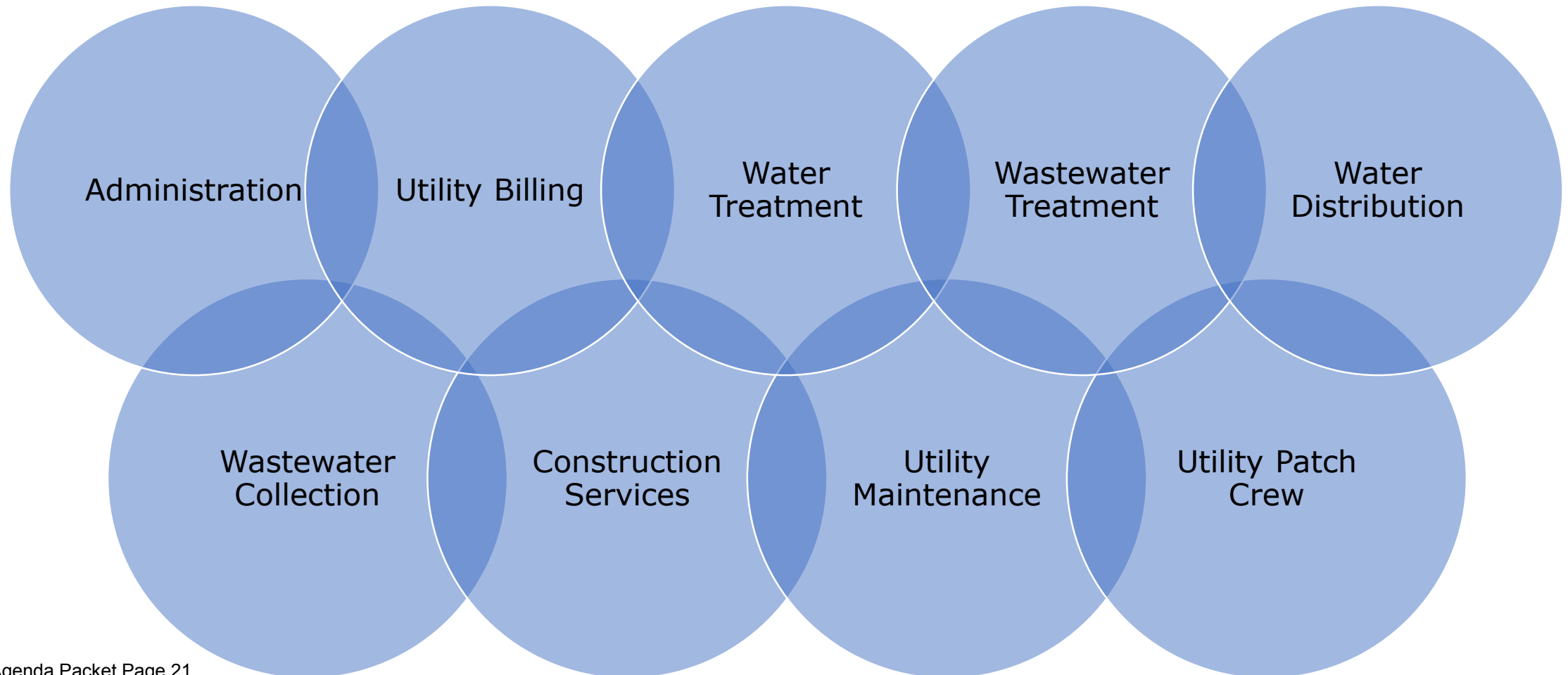


Organizational Chart:





Level of Service:





Next year Goals:

Complete AMI system technology upgrade & ERP integration

Continue water & sewer system improvements

GIS field mapping

Technology

Repairs, upgrades, replacements



Capital Projects:





Capital Projects:





Capital Projects:





Capital Projects:





Capital Projects:





Major Projects or Strategic items:

- Continue replacement and upgrade of substandard water and wastewater mains
- Ongoing evaluation of opportunities for improved services and efficiencies
- Reorganization of meter services division to improve efficiency and take advantage of new AMI capabilities
- Coordination with FDOT and Orange County regarding utility relocation in conjunction with roadway projects



Implications of pandemic/recession on department outlook:

- Preliminary evaluation indicates that the effects of reduced commercial utility revenues are somewhat offset by increased residential revenues. From a budget standpoint, we more than tripled our projected bad debt to \$154,000. (Our bad debt in the recession of 2009 was \$134K. Since then we have averaged between \$26K and \$46K)



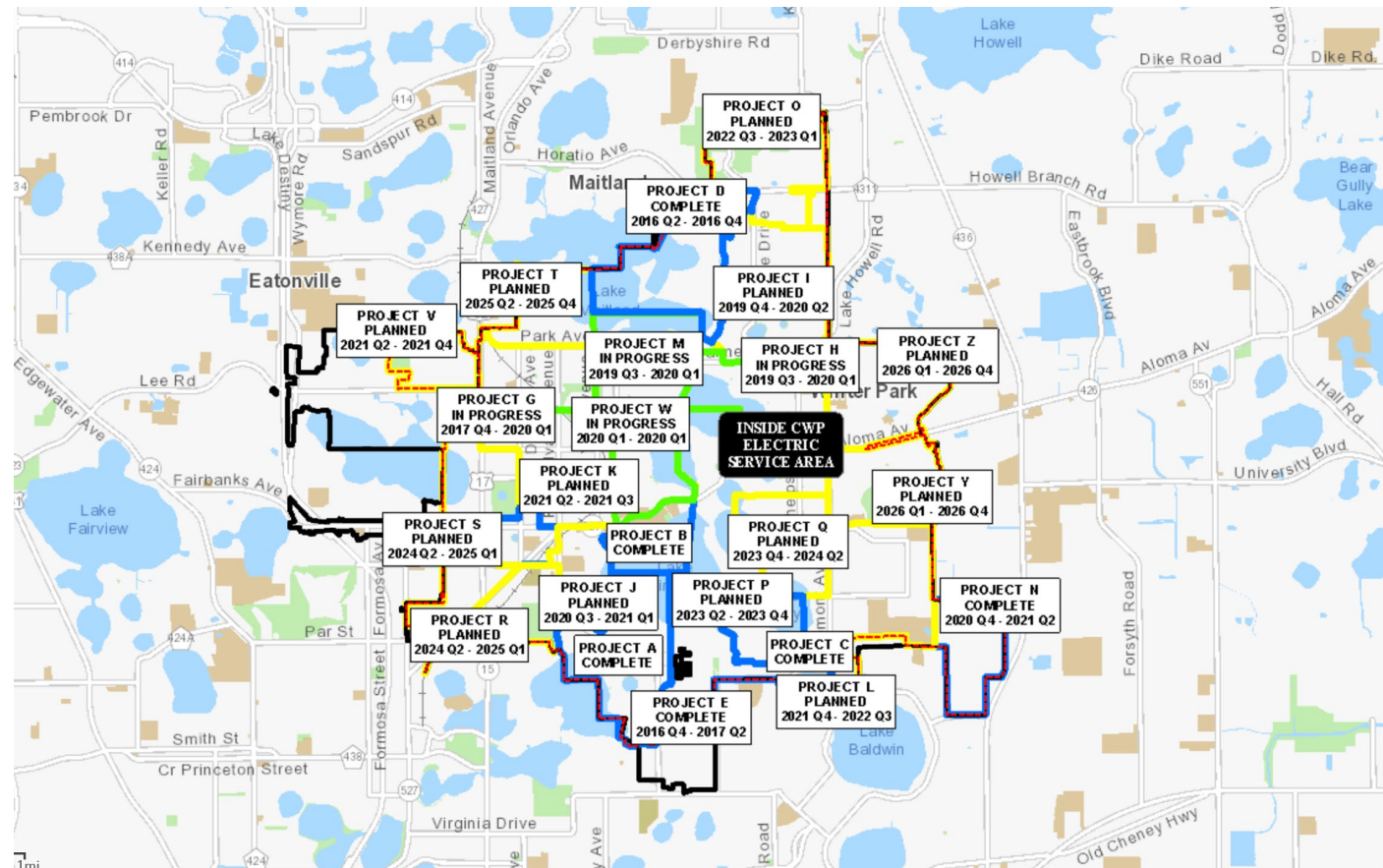
Electric Utility

Proposed FY21 Budget Presentation

Maintains superior electric service by improving electric reliability & providing excellent customer service.



Mission & Program Summary





Key Performance Indicators:

Indicator	Actual FY19	YTD FY20	Goal FY21
System Average Interruption Duration Index (SAIDI)	20.42	16.67	18.00
Momentary Average Interruption Frequency Index (MAIFI)	0.02	0.09	1.00
Undergrounding Miles Completed	5.2	4.42	5
WPE Electric Rates as a % of State Municipal Average	99.63%	98.3%	<105.00%
Debt Service Coverage	2.65	Calc year end	2.75



Last Year Accomplishments:

Electric Undergrounding

GIS mapping

Processes, policies and guidelines

New Technology



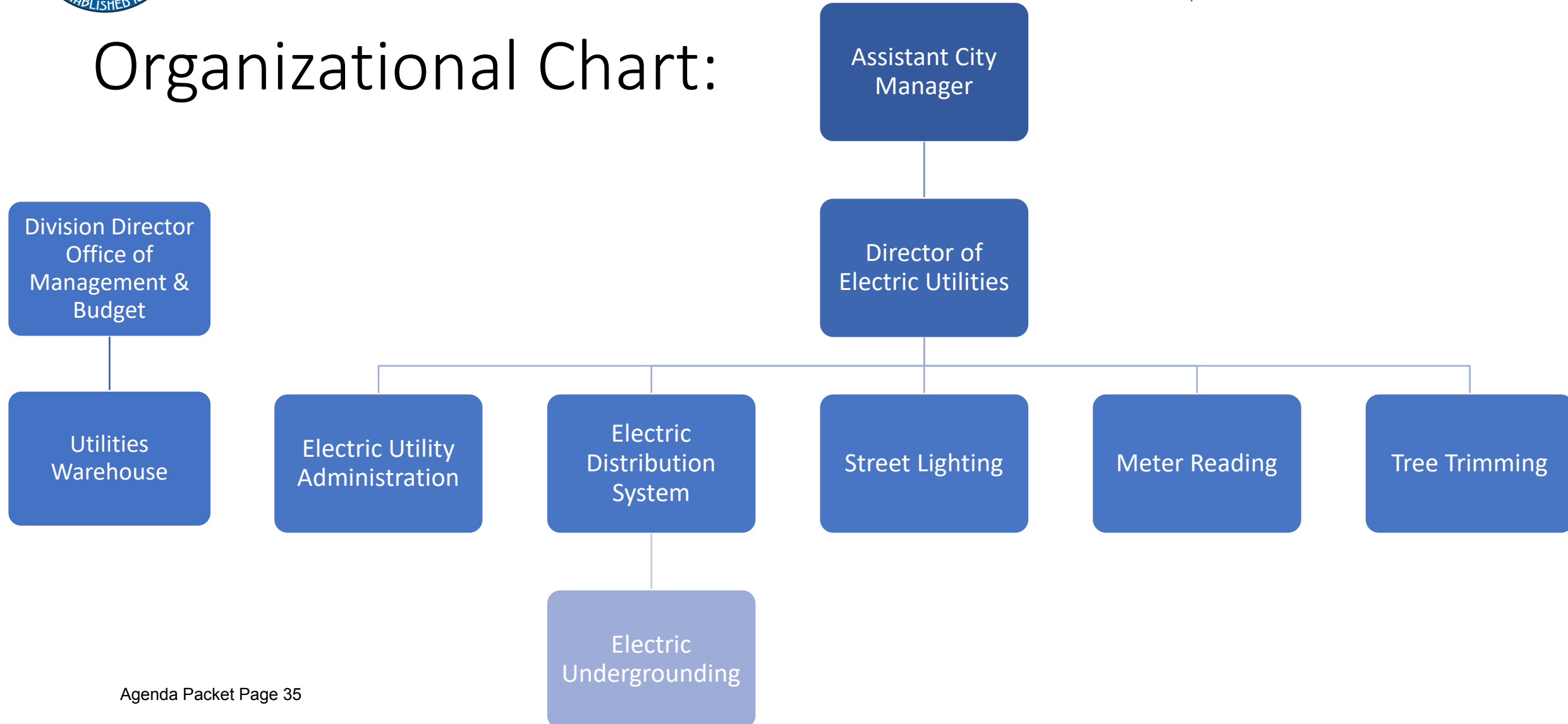
Summary of spending:

Expenditures	Actual FY18	Actual FY19	Projected FY20	Budgeted FY21
Administration	\$1,814,309	\$2,060,921	\$1,886,309	\$2,338,326
Operations & Reimbursements	\$32,822,478	\$32,835,859	\$29,033,297	\$24,322,077
Debt Service	\$5,079,235	\$5,095,262	\$4,791,526	\$4,779,588
Capital	\$6,188,384	\$6,702,007	\$7,485,000	\$7,583,600
Transfers	\$2,801,041	\$2,803,255	\$2,800,999	\$2,533,805
Contingency			\$940,938	\$2,158,113
Total	\$48,705,447	\$49,497,304	\$46,938,069	\$43,715,509



Electric Utility

Organizational Chart:





Next year Goals:

Electric Undergrounding

GIS mapping

Processes, policies and guidelines

New Technology



Capital Projects:





Major Projects or Strategic items:

- Fairbanks Undergrounding has been completed with the exception of the poles supporting Bright house. Repaving will begin on July 13th
- Undergrounding continues to move forward but running behind the monthly schedule.
- Cost of Service Study is underway to help determine both efficiencies/ weaknesses in department to better help forecast rates and improve business processes.
- Long term goal of standardizing decorative LED streetlights in the city.



Fairbanks Undergrounding Project

Electric Utility





Implications of pandemic/recession on department outlook:

- The impact of Covid has been felt. Our contractors have changed the way in which they work in groups and our Linemen have also changed the way in which they work and respond to outages.



Public Works

Proposed FY21 Budget Presentation

Consists of 40 employees in 5 major divisions

- Admin / Construction Management: 3 employees
- Streets: 25 employees
- Engineering: 4 employees
- Facility Management: 5 employees
- Stormwater Administration: 3 employees



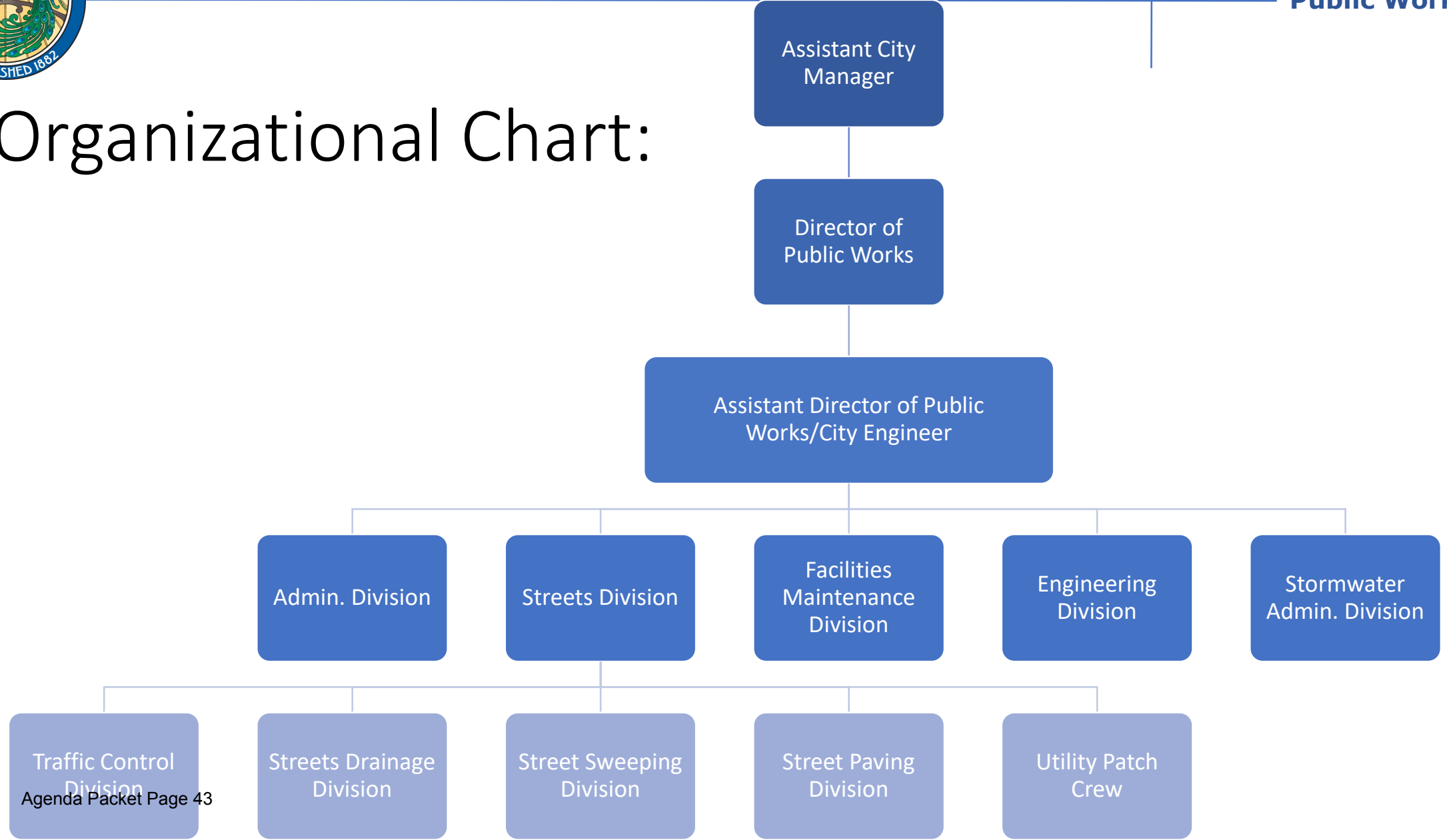
Program Summary



This department is responsible for engineering, management of city rights of way, stormwater, streets, sidewalks, traffic signals, signs, city facilities and construction management.



Organizational Chart:





Last Year Accomplishments:

- Managed Design of Library & Events Center
- Completed Design and Construction of the Golf Course Parking Lot
- Completed Design and Construction of the Knowles / Swoope Drainage Project
- Completed Phases 1, 2 and 3 of the Arbor Park Drainage Project
- **Implemented Train Quiet Zone Program with FDOT**
- Designed the St. Andrews Trail Extension
- Repaired Safety Issues with the City's 157 Mile Sidewalk Network



Train Quiet Zone Program





Last Year Accomplishments (Continued):

- **Completed Phase 1 of the Ward Park Trail System along Loch Lomond**
- Completed Design and Implementation of the Golfview Terrace Road Improvement Project
- Completed Design of Denning Drive Phase 4 (North of Webster Avenue)
- Repaved Over 6 Lane Miles, Including Portions of Canton Avenue, Benmore Lane, Arbor Park, Harper Avenue, Parkland Drive, Drum Street, Lolissa Lane, Via Sienna and Via Merano
- Improved Facilities, Including Replacing Over 200 Tons of A/C, Reroofing 50,000 SF of Buildings, and Developed a Comprehensive Building Inventory
- Cleaned and Inspected 1,610 Inlets, 13 Miles of Pipes, and Removed 1,200 Tons of Debris from Streets and Stormwater Systems
- Replaced Front Garage Doors at Fire Station 61 (Public Safety Building)



Phase 1 of Ward Park Trail System (Loch Lomond)





Last Year Accomplishments (Continued):

- **Completed the Racquet Club Pond and Sharon Place Drainage Improvement Projects**
- Completed the Highland Road and College Point Drainage Project
- Installed Survey Benchmarks to Ensure Lake Elevation Gauge Accuracy
- Maintained the City's NPDES Permit Compliance
- Purchased and Demolished 2917 Temple Trail for Park Space



Racquet Club Pond & Sharon Place Drainage





Summary of spending – Public Works:

Expenditures	Actual FY18	Actual FY19	Projected FY20	Budgeted FY21
Personnel	\$2,624,634	\$1,946,951	\$1,755,360	\$1,916,899
Operating Expenses	\$7,464,083	\$8,276,838	\$8,053,927	\$7,852,813
Capital Outlay	\$0	\$0	\$0	\$0
Total	\$10,088,717	\$10,223,789	\$9,809,287	\$9,769,712



Summary of spending – Stormwater:

Expenditures	Actual FY18	Actual FY19	Projected FY20	Budgeted FY21
Personnel	\$776,168	\$862,045	\$866,806	\$1,132,916
Operating Expenses	\$678,315	\$763,197	\$765,866	\$823,590
Capital Outlay	\$575,000	\$500,000	\$630,000	\$750,000
Total	\$2,029,483	\$2,125,242	\$2,262,672	\$2,706,506

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Excludes cost of Lakes Division which is managed by the Parks Department but funded by Stormwater fees.



Capital Projects:

- Complete Construction of the Library and Events Center
- Pave 7 Lane Miles of Roads, Including the Mead Garden Neighborhood and Portions of Phelps, West Lyman, Minnesota, Palmer and Knowles
- Construct ½ Mile of New Sidewalk
- Complete Traffic Signal Interconnection Project and Upgrade Controllers
- Relocate Orange County Air Quality Building in MLK Park (Funded by Orange County)
- Construct Ward Park Stormwater Pond Improvements



Capital Projects (Continued):

- Planned Major Facility Replacement, Including 4 HVAC Units, Painting and Flooring
- Design and Construction for Piping of Arbor Park / Seminole County Ditch (Cost Share)
- Various Smaller Storm Pipe Rehabilitation Projects Citywide
- Construct Fawsett at Kings Way Drainage Improvement Project



Major Projects or Strategic items:

- Improve Community Outreach Through Social Media
- Construct Rapid Rectangular Flashing Beacon Crosswalks on Lakemont Avenue at the Hospital and South Winter Park Road
- Maintain Stormwater Treatment Systems to Remove Pollutants
- Inspect and Clean Ditches and Storm Drain Systems
- Meet All Conditions of City's NPDES Stormwater Permit
- Effectively Maintain Traffic Signals and Detection Systems
- Maintain Safety of City's 157 Mile Sidewalk Network



Major Projects or Strategic items (Continued):

- Assess Strategic Methods for Streets Division Operations
- Sweep All Streets Once Per Month
- Update Citywide Survey Benchmark System
- Complete Construction of New York Avenue Pedestrian Improvements
- Rebuild New York / Fairbanks Traffic Signal with Mast Arms
- Rebuild Morse / 17-92 Traffic Signal with Mast Arms
- Manage 17-92 Corridor Improvement Project with FDOT



Information Technology

Proposed FY21 Budget Presentation

**The Information Technology Department is responsible for
the design, implementation, operation, security, and
integrity of the City's technology infrastructure.**



Mission & Program Summary





Key Performance Indicators:

Indicator	Actual FY19	YTD FY20	Goal FY21
Network Uptime	99.90%	99.90%	99.90%
Feet of private fiber installed	2,500	26,400	50,000
Email Uptime	99.90%	99.90%	99.90%
IT - # Service Requests/Completed in < 1 hr	669 (31%)	1000 (30%)	30%



Last Year Accomplishments:

Network Infrastructure

Cyber Security

Physical Security

Compliance

Private Cloud

Enterprise Resource Planning

Geographic Information Systems

Website

Virtual Work Environment

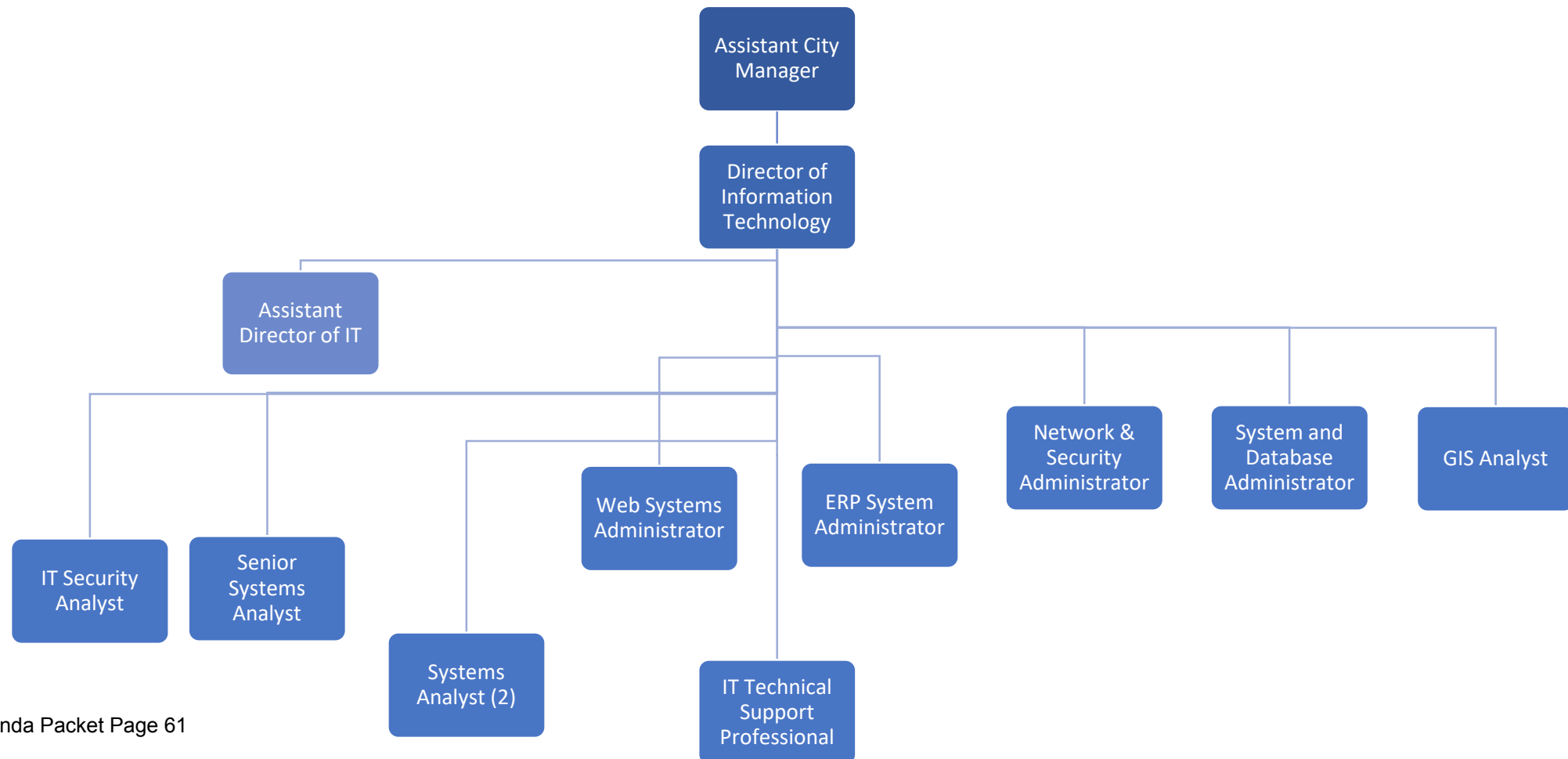


Summary of spending:

Expenditures	Actual FY18	Actual FY19	Projected FY20	Budgeted FY21
Personnel	\$952,570	\$952,570	\$1,084,236	\$1,052,709
Operating Expenses	\$776,291	\$776,291	\$920,047	\$840,571
Capital Outlay	\$0	\$0	\$0	\$0
Total	\$1,728,861	\$1,728,861	\$2,004,283	\$1,893,280

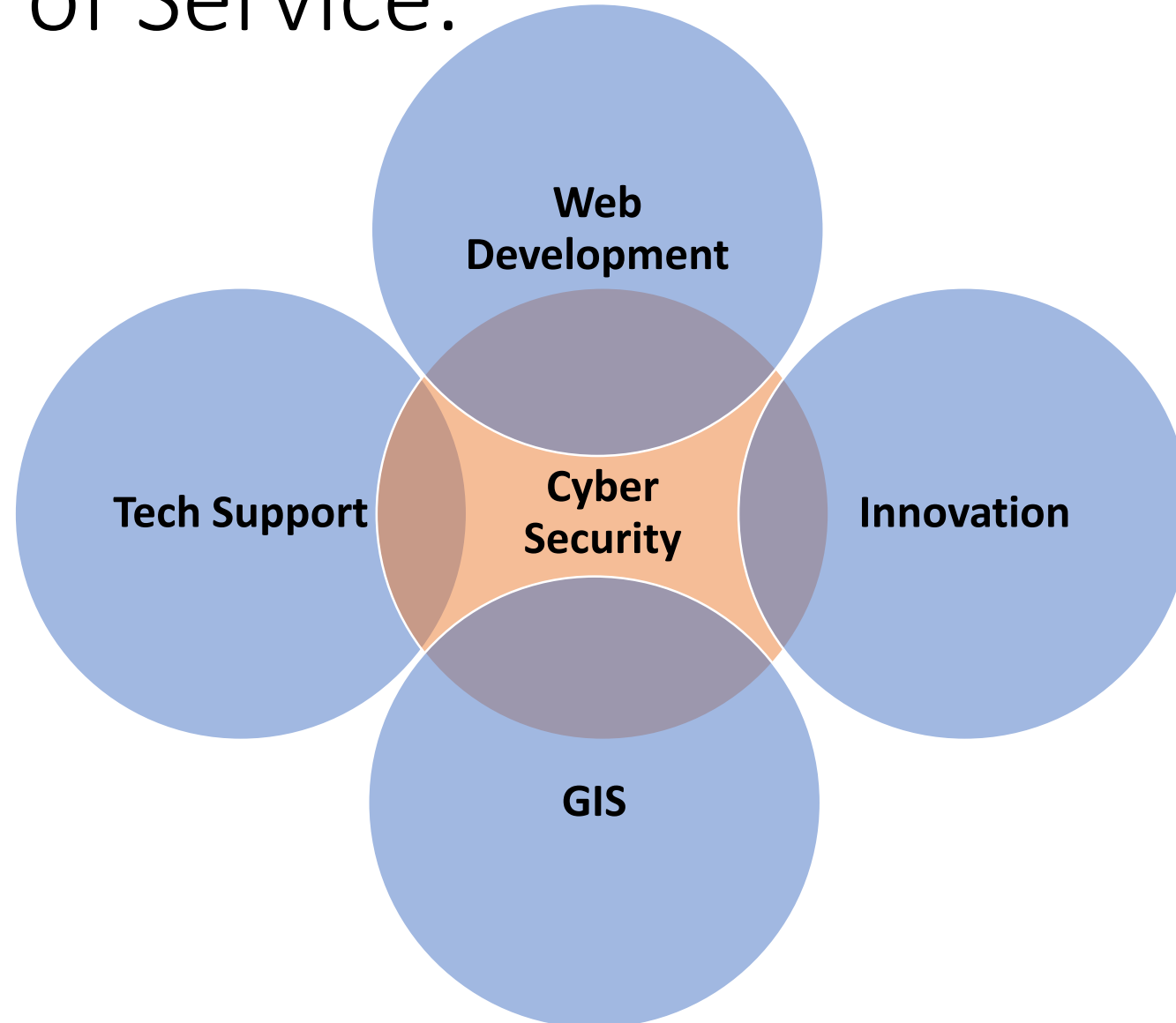


Organizational Chart:





Level of Service:





Next year Goals:

Technology Infrastructure

Smart City Initiatives

Virtual Work Environments

Innovation and Implementation



Capital Projects:





Major Projects or Strategic items:

- Update City IT policies and procedures
- Continue modernization of access control and video management systems
- Expand Fiber Network
- Rebuild commission chamber AV system
- Convert to new Utility Billing software
- GIS mapping
 - Update cities GIS strategic plan
 - Expand GIS capabilities throughout the city



Implications of pandemic/recession on department outlook:

- Enabling of remote/virtual public meeting
- Enabling of remote work for city employees
- Increased demand on IT staff to support a remote workforce