

Public Safety Programs

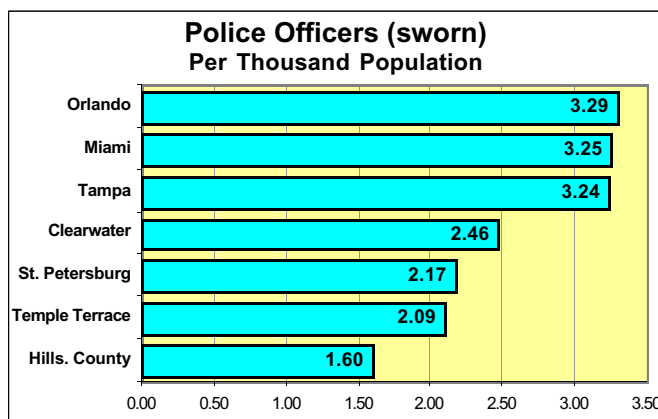
Police Department

The Tampa Police Department (TPD) is responsible for ensuring the protection, safety and welfare of City residents and visitors; protection of property; prevention of crime with emphasis on Community Oriented Policing (COP); and maintenance of community order and respect for the law. The Department enforces the laws of the State of Florida and the ordinances of the City of Tampa; and meets or exceeds the 436 standards for police professionalism set by the commission on Accreditation for Law Enforcement Agencies Inc. TPD is the only department in the nation to receive this recognition for five consecutive years.

Major events for FY03 include the addition of thirteen new sworn positions for Community Oriented Policing (COP) initiatives and three new schools; the creation of 59 temporary positions as part of continued preparations to replace participants in the Deferred Retirement Option Plan (DROP); continued implementation of technology projects; and acquisition of helicopters and marine surveillance craft.

Authorized sworn strength will increase by thirteen positions. Ten sworn positions are designated for East Tampa. Three school resource officers (SROs) will be assigned to the following new schools opening in the 2002/2003 school year: Liberty Middle School, Freedom High School and Middleton High School.

The additional sworn positions will bring the total number of sworn full time equivalent Police positions to 998. This will give Tampa a Ratio of 3.24 authorized sworn officers per one thousand residents, comparable to other major Florida cities.



The 2001 Crime Report

The total violent crime rate for the 2001 calendar year is down 23.8% compared to 1996. Homicide and aggravated assaults are down 17.1% and 29.9%. This is primarily a result of the Tampa Police Department's continued commitment to its community oriented policing strategies and quicker response times.

| Offenses | 1996 | 2001 | # Diff | %Diff |
|--------------------|-------|-------|--------|--------|
| Homicide | 41 | 34 | -7 | -12.1% |
| Sexual Battery | 351 | 281 | -70 | -19.9% |
| Aggravated Assault | 5,624 | 3,942 | -1,682 | -29.9% |
| Robbery | 2,671 | 2,359 | -312 | -11.7% |
| Total | 8,687 | 6,616 | -2,071 | -23.8% |

Community Oriented Policing

The transformation of the Belmont Heights area is a priority for the City. One squad consisting of 8 police officers, a corporal, and a sergeant will be deployed to assist community policing efforts in this neighborhood. The additional officers will help coordinate the existing police efforts to ensure the success of the redevelopment. This initiative is the latest of TPD's community oriented policing efforts. Over the last eight years, the department has implemented this strategy through:

- Decentralizing its operations from one downtown headquarters building by adding two separate district offices at a cost of \$17 million.
- The addition of 163 sworn positions representing an increase of almost 20% since 1995. These additions are funded through a variety of sources including federal and state grants as well as tax dollars.

Another aspect of Community Oriented Policing is answering the question, "How are we doing?". To help answer this, the department instituted a public service measurement program. Over the last two years, the department has attempted to measure customer satisfaction in three areas for patrol services. These areas are productivity, community involvement and citizen satisfaction.

- Productivity - As a part of the service measurement process productivity gains yield more value to the public and indicate tax dollars being used more efficiently as productivity rises. Arrests, citations, non-

criminal public aid, self-initiated calls and time usage for each squad are being reviewed on a monthly basis as part of the process. At the mid-year for 2002 TPD productivity is at +2.7% on a year-to-date basis.

- Community Involvement - The patrol division completes a one-page report outlining the specific community/civic initiatives. Since last year there have been just under 500 initiatives implemented. Projects range in nature from assistance to individual families in distress to focused police actions in response to community/civic group requests.
- Citizen Satisfaction - On a scale of 1.0 to 4.0, TPD's goal is an overall average of 3.0. Based on citizen and business surveys, TPD has consistently met or exceeded this goal. The strongest areas remain officer appearance, knowledge and situation management skills.

Results are assessed semiannually and opportunities reviewed at several levels. TPD compares their gains against growth in the community along with trends in business and industry.

Police Technology

Over the last three years, the implementation of records management and computer aided dispatch systems completed the last major components of the Tampa Police Department's Strategic Information Plan. With these new systems in place, emphasis will be placed on full implementation of the Mobile Report Entry (MRE) or field reporting project.

During the summer of 2002, MRE will go online with a field group of 28 police officers that will be trained to use the mobile application, load software and trouble shoot laptop problems. After the initial trial period, this group will act as trainers to aid implementation throughout the rest of the department. Ultimately, officers in the field will be able to enter their reports directly into the overall records system via their Mobile Computer Terminals (MCT) or laptop computers. The major benefit will be that all these programs are linked and integrated so that information flows smoothly from one point to another. Access to other law enforcement databases, automated mapping functions and the ability to pull down mugshots from past bookings are some of the most important benefits from this technology.

Tampa Aviation and Marine Units

The Tampa Police Department purchased two Bell 407 helicopters in FY02 with Local Law Enforcement Block Grants (LLEBG) funding. The new helicopters provide the unit with more power that enables them to carry more equipment and personnel and fly longer and faster. The helicopters are equipped with gyro stabilized camera systems to better support the patrol units in pursuit situations and vehicle recoveries.

The surveillance systems featured on the Aviation Squad's fleet of three helicopters, and one fixed wing aircraft are equipped with television picture quality, forward-looking infrared radar and night vision cameras. This enables broadcasting video to district Police stations and the administrative building. Another Bell 407 helicopter is planned for acquisition in FY03 with LLEBG funding.

During FY02, the Marine Unit took delivery of a \$449,000 thirty-two foot center console surveillance craft that is powered by twin 250 horsepower outboard motors. Night vision and infrared technology allow officers to view a vessel from a distance, up to several miles away. These enhanced surveillance capabilities greatly assist with search and rescue operations as well as environmental and narcotics crime enforcement. Other duties are to "shadow" cruise ships and other merchant ships to record any illegal dumping while entering or leaving the Port of Tampa. This boat was utilized in joint operations with the United States Coast Guard and the United States Customs Service during "Blue Lightning" narcotics investigations.

Homeland Security

In response to events of September 11, 2001, the Department has been on a high security alert, providing security checks for various installations, public gatherings, and public functions. The Bomb Squad and the Canine Unit assisted with checking mail for explosives and possible biological threats. Currently, Tampa Police Department has a mutual aid agreement with MacDill Air Force Base for bomb detection and destruction. The Marine Unit was expanded to 8 members to assist with port security and patrolling Tampa Bay in cooperation with the United States Coast Guard. The City also entered into an agreement with the Hillsborough Airport Authority to supply officers to assist with airport security at Tampa International Airport while the Federal Transportation Board selected, hired, and trained federal workers to take over security functions.

Police Grants

- Local Law Enforcement Block Grant
Block Grant VIII (\$1,584,470) will be used to buy a helicopter in FY03.
- Universal Hiring Grant
Eight more officers are being authorized for FY03. These additional officers will enable TPD to concentrate on areas of the City where a greater police presence has had a large impact on reducing crime (source: U.S. Dept. of Justice).
- Law Enforcement Aftercare Program (LEAP)
Tampa Police Department has been granted another three-year \$1.7 million grant of the extremely successful State of Florida LEAP grant to provide counseling to youths who have completed a “boot-camp” type program. Six police officers offer mentoring help while guiding these at risk youth to become law-abiding citizens. These officers help up to 30 youths a day.
- High Intensity Drug Trafficking Area (HIDTA)
This is the fourth year of this \$196,820 Federal Office of National Drug Policy (ONDP) grant that provides for additional overtime, various operating costs, and equipment in a multi-jurisdictional law enforcement effort against drug trafficking in Central Florida. Tampa officers and equipment are used in the Central Florida methamphetamine task force to include mobile meth labs, the Colombian/South American drug trafficking organization, fugitive apprehension strike team (Fast-West) and the Pinellas County Task Force.
- The U.S. Department of Justice Technology Grant
TPD is currently installing video in marked police vehicles with funds provided by this U.S. Department of Justice grant (\$498,000). 124 cameras will be installed so that TPD will be able to record traffic stops to make stronger cases in court.

Deferred Retirement Option Plan (DROP)

This retirement option, first available in 1998, gives sworn fire and police personnel the option of stopping pension contributions and accruing pension payments while continuing to work if they agree to retire in five years. For FY03, 102 fire and police sworn personnel will retire. Funding of approximately \$8 million has been budgeted in the Tampa Fire Rescue and Police Departments to temporarily increase authorized fire and police sworn strength in order to accommodate the transition and pay for accumulated annual and sick leave.

Fire Rescue

Tampa Fire Rescue Department’s goal is to save lives and protect the property of the citizens of Tampa and the visitors that come to Tampa. Significant events for the department are seven new firefighter positions; additional authorizations for temporary firefighter positions; health and wellness program status; completion of vehicle locator project; planned updates of the emergency medical rescue reporting system; and new vehicles.

Currently, forty-three sworn positions, enrolled in the Deferred Retirement Option Plan (DROP), are scheduled to retire by September 30, 2003. To allow for training, approximately \$900,000 is budgeted for forty-three temporary overhire positions over the normal authorized sworn strength of 547. Twenty-five of these positions are expected to be filled in January 2003 and the remaining eighteen in March 2003. In September 2003, seven of these temporary firefighter positions will be converted to permanent status to help maintain minimum shift staffing levels in order to reduce overtime.

Health and Wellness Program

Due to risk of exposure to infectious diseases, such as hepatitis and tuberculosis, as well as effects of job-related stress, Tampa Fire Rescue implemented a health and wellness program in FY02 for sworn personnel. The key element of this program is the creation of a medical database establishing an initial baseline health history of employees in order to:

- Develop and maintain an infectious disease prevention and control management program;
- Track employee injuries and illnesses in order to identify trends for future health/safety recommendations; and
- Design an individualized wellness program for each employee consisting of annual comprehensive physical exams and fitness plan.

Benefits of this program will be the improved health and safety of Tampa Fire Rescue personnel through early detection and/or prevention of heart and infectious diseases; reduced work related injuries; and less time spent in rehabilitation.

Fire Technology

Tampa Fire Rescue completed the Automatic Vehicle Locator (AVL) project in FY02. All front line vehicles (42) and reserve vehicles (17) have a transmitting device that is tracked on monitors at the communication center. Now, when emergency 911 calls come in, communications personnel can instantly view on their monitors the location of all fire combat and rescue vehicles and dispatch the nearest engine or rescue vehicle. This will improve response times and thus result in lower fire property damage losses and increase chances of saving lives. This project, costing approximately \$250,000, was funded over a two year period from Emergency Medical Services (EMS) grant funds from the State of Florida.

Scheduled for FY03 is the replacement of the Rescue Division's EMS incident reporting software. This is necessary to become compliant with new State of Florida reporting requirements. Instead of using laptop computers, the new reporting software will interface with personal digital assistants (PDAs). Information will be easier to record and download patient information to hospital, City and state databases with the added feature of being able to electronically record patient signatures. This project, being funded via the 2002 EMS State grants funds, will cost \$79,000.

Fire Rescue Replacement Vehicles

Tampa Fire Rescue has been able to replace many pieces of old equipment over the last six years. Between FY96 and FY02, \$9.6 million of funding from Utility Tax Construction bonds, Community Investment and utility taxes have replaced 3 aerial ladder trucks, 19 fire engines, 16 emergency rescue cars, and over 29 support vehicles.

The average age of frontline fire engines went down from 13 years to less than 5 years and the average age of reserve units from 22 years to under 15 years. Newer vehicles manufactured with the latest safety features and equipment have resulted in greater protection for sworn personnel; enhanced fire fighting capabilities; and lower repair and maintenance costs. In FY02, an aerial ladder truck and a rescue car are being replaced. Additional Vehicles will be replaced in FY03.

Management Information Programs

“eGovernment 24/7” (www.tampagov.net/egov)

In 2001, the City's eGovernment Portal was developed in an effort to provide a greater level of customer service. The following transaction-based services are now available through this portal:

- Renewal of Business Tax Receipts;
- Remittance of utility bills, monthly parking fees and parking tickets;
- Requests for police reports; and
- Purchases from the Tampa Museum of Art.

The Utility Accounting Division's web page was specially designed to allow utility customers to initiate various requests 24 hours a day, 7 days a week, 365 days a year. All City Council public hearings are now available via streaming video from the City's Portal as well. Additionally, the City received recognition for its eGovernment Services from the Center for Digital Government.

Management Information Systems

Technology is a core component for many City services. In FY03, the Management Information Systems (MIS) Department will continue to enhance and streamline the technical infrastructure for key City services.

FY03 is the mid-year of a three year implementation of the new Payroll/Human Resources System. Funded by Community Investment Taxes, benefits of the new web based system include improved payroll/personnel processes; applicant tracking; progress toward paperless processing of employee transactions; and on-line benefits selection. A senior data base analyst position has been added for project support in FY03.

Along with expansion of the MIS service center, MIS is also assisting with other department projects discussed in the respective department highlights:

- Establishment of public access computers (including Internet) in selected recreation centers;
- Implementation of the new building permit and code enforcement information system;

- Implementation of a work management system for the Water Department; and
- Implementation of a new vehicle routing system for the Solid Waste Department.

Economic Development Programs

Business and Community Services (BCS) Department

The Construction Services Center

The Construction Services Center (CSC), which houses the Plans Review and Permitting Division and the Inspectional Services Division, was reorganized to emphasize a “Customer Satisfaction” approach to business operations. The turn-around time for commercial plan reviews has been reduced. Reviews are completed in less than six working days for most projects and commercial permits are now issued within 7 weeks instead of 15 weeks. BCS is adding a Comprehensive Residential Plan Examiner, to provide comprehensive reviews for both building and site codes to expedite permit issuance and maximize staff efficiency.

To expedite the plan review and permit issuance operation, the residential review process was streamlined by consolidating the permit processes of seven different City agencies under a single management team. A one-stop center for the issuance of all express permits has been created with the revamping of the Express Permit Hotline. Now, residential permitting of small residential projects, additions, remodeling and driveways can be reviewed and permitted in 1-2 days. The Express Permit Hotline allows for both voice and fax applications as well as the processing of payments with credit cards. The implementation of the InstaFax On-demand service provides customers with 24 hour access information regarding the status of any construction project. All faxed permit applications are issued the next day. The phone number for the Hotline is (813) 259-1712.

The Customer Service Enhancement program funded the Inspector Mobile Office Project to enhance the efficiency and effectiveness of the inspection process. The Inspector Mobile Office Project provides mobile data services with the installation of Internet-ready permitting and inspection software on 45 CSC inspector laptop computers.

The Customer Service Enhancement program provided over 50 cell phones for CSC division and fire inspectors allowing them to be readily available to answer customer inquiries. A New Tampa center to handle permits, plan reviews, inspections and other neighborhood functions is also planned, using these funds. Enhancement projects will improve the level of service provided to customers.

The Plumbing and Electrical Service Enhancement program purchased 18 new trucks for plumbing and electrical inspectors, enabling staff to keep up with the high demand for inspection services.

Permit Software

With the assistance of the Management Information Systems (MIS) Department, BCS is negotiating replacement of the current permitting system to a state of the art automated permit and inspection software system. The Department will progressively implement a fully integrated and automated permit and inspection system that streamlines overall operations, improves customer service and allows citizens to interface with BCS electronically. This system will modernize the construction regulation process and significantly improve and enhance the level of customer service. The new system beginning implementation in the fall of 2002, will feature the following:

- Electronic submission of plans;
- Electronic issuance of permits;
- Access to department information such as addresses, permits, inspections, infrastructure information, tax assessor, code enforcement, land use and application forms;
- Electronic tracking of department workflow;
- Interfacing with the County Property Appraiser, the building department and all City departments; and
- Digitally recorded records on CD ROM or server applications.

Qualified Target Industries (QTI)

The City of Tampa participates in the State of Florida QTI Tax Refund Program, which provides inducements/incentives to encourage quality job growth in high value-added businesses. Target industry businesses that create jobs with an annual average pay that is 115% of the local average wage are eligible for state tax refunds of \$3,000 per new full-time job created. Bonuses of \$1,000 are given for jobs with average wages that are 150% or greater of the local average wage; another \$1,000 is granted if average wages exceed 200% of the average wage; and additional bonuses are available for jobs

created within certain depressed areas, such as the Enterprise Zone and Brownfields sites.

Communities are required to provide a 20% local match for tax refund awards. Businesses may receive refunds on corporate income, sales, ad valorem, intangible personal property, insurance premium, and certain other taxes that are paid. Companies are typically allowed between two and three years to create the number of jobs indicated on their application. Each job has a four-year payout.

Leisure Services Programs

Cultural Arts District

Bonding of a portion of future revenues from the Community Investment Tax will fund development of the new Cultural Arts District, extending from Kennedy Boulevard on the south to the Performing Arts Center at Tyler Street on the north. The district will include a new art museum; reconfigured park land; restaurants and shops; pedestrian walkways and an apartment complex.

Funding from many sources will be required in future years to fully develop the district. These include additional CIT funds, other City capital funds, grants, and private sector contributions.

Tampa Museum of Art

The Tampa Museum of Art (TMA) is the City's showcase for the collection and exhibition of visual arts. Design work on a new Museum of Art is well underway. Architects, City of Tampa and TMA staff, trustees and volunteer leaders are engaged in the effort to design, fund, construct and open what will be a landmark building in Tampa's downtown cultural arts district.

Internationally renowned architect Rafael Viñoly presented the first schematic design for the new Tampa Museum of Art at a public meeting in June 2002. Phase I includes a new Art Museum building, the focal point of the 28 square block Cultural Arts District. This 124,000 square foot, six-story, steel and translucent glass building will connect the City's business district with the waterfront. A notable attribute of the design is a giant "Urban Canopy." This elevated loggia of interlocking girding 100 feet above the museum is reminiscent of old Tampa's awnings shading local sidewalks. The building will be located between Ashley Drive and the Hillsborough River. Groundbreaking is expected to take place in FY03.

Initial funding for Phase I of the Art Museum is from Community Investment Tax (CIT) funds. For FY03, \$19 million is expected to be spent for construction, related costs and further planning of the City's Cultural Arts District.

The new museum will provide over 30,000 square feet of exhibition space, allowing a large space for the museum's permanent collection while providing new areas for touring exhibitions. The building will also feature a museum café, a 350-seat auditorium, classrooms and an expanded museum store.

In addition to the activity surrounding the design of a new museum building, exhibitions and programs are continuing in the current facility, which will remain open during construction. Following are exhibitions for the remainder of this year, along with highlights from next year's schedule:

- Rafael Viñoly: The Tampa Museum of Art Project
- Photography's Multiple Roles: Art, Document, Market, and Science
- I See the Rhythm
- 19th Century Photographs from the Permanent Collection
- Magna Graecia: Greek Art from South Italy and Sicily



Conceptual design of the new Tampa Museum of Art

Lowry Park Zoo

The Lowry Park Zoo is one of the most attended not-for-profit zoos in the State. It has a variety of exhibits, promotes educational opportunities, and provides residents with an interesting leisure experience. The long-range plans for the Zoo are coming to fruition via the Community Investment Tax, with \$6 million expected to be spent in FY03. These plans call for a 17 acre expansion of the facility to include:

- An African Savanna for lions, elephants, gorillas, giraffes, rhinos and other representative African animals;
- A rainforest;
- Children's zoo; and
- An educational campus.

When completed, the expanded facility and exhibits will provide additional educational and leisure-oriented experiences for Tampa residents. The City previously funded \$1.5 million for a surface parking facility and reconfiguration of the main entrance.

Tampa Convention Center

The mission of the Tampa Convention Center (TCC) is to generate additional economic impact and hotel room nights for the community. Center staff members work with the Tampa Bay Convention and Visitors Bureau to secure conventions and maximize hotel and Convention Center usage. The Center also markets sporting events, consumer shows, general meetings, catered functions and community-based activities.

During the past year, the Convention Center and Tampa's hospitality community have hosted such varied events as:

- Canon USA, Inc.
- Religious Conference Management Association Annual Conference and Expo
- Orgill Spring Show
- Imprinted Sportswear Show
- Junior Volleyball National Qualifiers
- National Organization of Black Law Enforcement Annual Conference and Expo
- Independent Electrical Contractors Annual Convention and Trade Show

These national events are augmented by many local meetings, consumer shows and food functions throughout the year. Improvements in progress that will help the Center capture market share and stay competitive in an expanding industry are:

- 18 new meeting rooms, totaling 18,000 square feet of breakout space and 6,500 square feet of additional pre-function space, opened during FY02.
- Calypso Café on the Riverwalk, featuring 200 seats under umbrella covered tables and a light, tropical theme, will open in the summer of 2002.
- Five new interior convention cafés and restaurants, including "Taste of Ybor City," will open in the summer of 2002.

- The "Cyber Center," featuring a business center and high-tech services, will open in September 2002.
- Transient boat slips are planned for the waterfront area of the Convention Center for use by Calypso Café patrons, the general public and the enjoyment of conventioners.
- Relocation of Yaacov Agam's outdoor sculpture titled "Visual Welcome" from Curtis Hixon Park.
- Installing a new digital marquee at the corner of Platt Street and Franklin Street.

The new shops, restaurants and attractions in the Channelside district; the growing cruise line industry at the Port; and the upcoming completion of the electric streetcar system in October 2002, should greatly enhance Tampa's position to attract a larger share of the convention market in the future.

Approximately \$91 million in economic impact was directly generated by the Convention Center during the past fiscal year. Projected economic impact to our community for FY03 is \$128 million.

Cable

City of Tampa Television (CTTV), which is the 24 hour government access channel serving the residents of the City of Tampa, has won three first place national awards. The Alliance for Community Media, a national non-profit organization that educates and advocates on behalf of community media, honored CTTV with these awards during a ceremony at their national conference in Houston. The awards are for the CTTV Videotext Bulletin Board, the Friday Extra! Concert Series, and the highest honor, Overall Excellence in Government Access Television - the best Government Access programming in the country. CTTV is proud to be honored with these prestigious awards.

In December 2001, a viewership survey was conducted among City of Tampa cable television subscribers to determine their level of awareness of CTTV, as well as their viewership habits. According to the results, the CTTV viewership base appears to be loyal, stable and growing, as well as interested in and knowledgeable about the program offerings. The most watched programs are the Tampa City Council meetings, Community Affairs Report, the Friday Extra! Concert Series and The Mayor's Hour. All four have been seen by well over half of all CTTV viewers.

Additional equipment has been added to our inventory

to maintain the technical quality of the CTTV programming as well as the efficiency of the producers. The graphics generator has been upgraded at Tampa City Council chambers so that a logo, date and continuous time can be inserted in all meetings; a field video camera has been added to incorporate more location footage into the programming; and two non-linear editing systems have been added, doubling the editing capability and allowing for more creativity on all productions.

In an effort to increase our viewership and awareness to Tampa residents, a Public Relations Coordinator will be hired. This person will have a dual function to:

- Increase our internal promotional efforts so that more City employees know they can utilize CTTV to speak to the community, and
- Increase our external promotional efforts so that more Tampa residents are aware of this important community service available to them 24 hours a day, seven days a week.

Public Art

During FY02, the following projects were completed in cooperation with various City departments including Public Works, Recreation, Fire Rescue, Police and Solid Waste:

- A mosaic tile floor for the Barksdale Community Center;
- Solid glass block side lights for the Oak Park Community Center;
- Facade enhancement for the Solid Waste Administrative Facility;
- Exterior break area installation for the Fire and Police Communications Center;
- Clock Tower for Tampa Union Station;
- Neon lighting element for Jackson Heights Community Center; and
- Functional seating elements for streetcar stations in Ybor City and Channelside.

In addition to the above seven projects, nine additional projects are underway with completion planned for 2003. To raise awareness of the quality of the City of Tampa's Public Art Program, a new brochure was produced. Website and video program information was provided, and Friends of Tampa Public Art, a support organization to assist with education and events, was established.

Recreation Programs

A \$17 million bond was issued in 1999 that addressed the needs of Tampa's Parks and Recreational facilities. The City's Recreation Department is the largest provider of leisure and recreational services, and this bond represented the most substantial investment the City ever made to its recreational facilities. Sixteen sites were selected and in May 2002, the Recreation Department announced that all of the eight projects in Phase I of the construction schedule were completed.

The Jackson Heights NFL Youth Education Town Community Center completed in March 2002, was funded by \$1,275,000 of Recreation bond proceeds and contributions of \$500,000 from the National Football League (NFL) and \$125,000 from the Glazer Family Foundation, for a total cost of \$1,900,000.

The 12,000 square foot community center and gymnasium includes a computer lab, a kitchen, classrooms and a multipurpose room. The NFL contribution was used toward enhancements to create a NFL Youth Education Town (YET) at the center. The program is intended to foster community development and positively impact communities long after they host a Superbowl, as Tampa did in FY01. The Glazer contribution was used to construct the football field at the center.

The Oak Park Community Center located in east Tampa, was renovated and its original space was reconfigured along with construction of an addition. The project cost \$473,000 and was completed in March 2002.

The Barksdale Senior Citizens Center, originally built in 1942 as a United Service Organization (USO) building, was located on North Boulevard across from the University of Tampa. To accommodate the University's expansion plans, the City sold the land and constructed a new Senior Citizens facility at the west end of Macfarlane Park. The 14,000 square foot building has a computer lab, kitchen, dining room, ballroom, music room, game room, and an arts and crafts room. The new location will allow for expanded programming at the center to meet the needs of today's physically active older population. The project was completed in March 2002, and cost \$1.8 million.

With the completion in April of the new zero-depth pool at the Dr. Martin Luther King, Jr. Recreation Complex, the City now has four pools open year-round for people

to enjoy. The pool has four swim lanes, two water slides, a shower umbrella and geysers. The City also received an Urban Park and Recreation Recovery grant, which will be used to build new locker rooms. Construction is scheduled to begin in the fall of 2002.

Other completed projects in Phase I include improvements to the Cuscaden and South Tampa Athletic Center soccer fields, the construction of a new Playground Activity Center next to the Benito Middle School in New Tampa, and renovations to the Joe Abrahams Wellness Center at Ballast Point.

Also, during FY02, construction began on several projects in Phase II including Port Tampa and Forest Hills Community Centers, both of which will have gymnasiums, and ground was broken for the new Kate Jackson Community Center. Expected completion dates are August 2002, November 2002 and March 2003, respectively.

The remaining projects in Phase II include an addition to the Seminole Heights Gymnastics and Dance Center, renovations and construction of a gymnasium and pool at the Loretta Ingraham Community Center, and improvements to Perry Harvey Park, all of which will be under construction by the last quarter of FY02. Projects in Phase III include construction of a replacement facility for the College Hill Community Center at the Cyrus Greene Playground and construction of a pool at DeSoto Park. Refurbishing the historic Cuscaden Pool and design work on the Hunt Community Center at Al Lopez Park will begin early fall of this year and are funded by the Community Investment Tax (CIT).



College Hill Community Center - open Summer, 2003

The Recreation Department had several other notable accomplishments in FY02. With grant money received from the Verizon Foundation and in cooperation with the Hillsborough County Library system, the Recreation Department established computer-learning labs at four

community centers: Barksdale Senior Citizens Center, Grant Park, Oak Park and the NFL YET Center at Jackson Heights. The department's goal is to provide Information Technology (IT) access and training services that address the needs of all clients using Tampa Recreation Department community centers. The Recreation Department was recently awarded additional funds from the Verizon Foundation to expand the program.

At the Hyde Park Art Studio, a small, underused playground shelter was refurbished into a state-of-the-art metalsmith studio. The studio now boasts twelve workstations and equipment donated by the Florida Society of Goldsmiths.

Plans are moving forward on a new 40-acre park in New Tampa. As part of a joint project with the School District of Hillsborough County, the park will be located adjacent to the high school and middle school currently under construction. Amenities include four softball fields, two soccer fields and a planned recreation center specializing in gymnastics and dance.

With most of the major construction projects scheduled for completion in FY03, the Recreation Department is currently engaged in developing and implementing staffing and programming for the facilities.

Parks Department

Programs to address the needs of Parks in the community will continue in FY03. The Parks Department provides access to quality parks, playgrounds, marinas and natural resources within the City and keeps them in a clean, operable and attractive condition. The department continually evaluates its operations and staff to encourage effectiveness and efficiency in operations to meet the needs and concerns of citizens and neighborhoods. Over 1,100 acres of park land green space have been acquired by the Parks Department since 1995. Acquisition was possible using City funds matched with numerous federal, state, and local grants as well as donations.

The City applied for grants such as Florida Communities Trust, Environmental Lands Acquisition and Protection Program (ELAPP), Environmental Protection Commission of Hillsborough County, Jacksonville Community Foundation, and Florida Department of Environmental Protection (FDEP). Donations came from the Office of Greenways and Trails, Southwest Florida

Water Management District (SWFWMD), Tampa Port Authority (TPA), MacDill Air Force Base and U.S. Fish and Wildlife Services. The park land acquisitions fall into three categories:

- Preserving Downtown Waterfront consists of acquisitions for the Cultural Arts District, Fort Brooke Park and expansion, and the Ribbon of Green;
- Creating Full-Block Downtown Parks consists of acquisitions for the Courthouse Square and Gaslight Square Parks; and
- Expansion of Green Space Inventory consists of the Cypress Creek Preserve, New Tampa Flatwoods Park, Tappan Site, Cypress Point Park, 22nd Street Hammock, Port Tampa CSX and numerous small green space locations.



Fort Brooke Park - open Spring, 2003

FY02 Acquisitions

The Parks Department was the recipient of several other parcels throughout the City in FY02. The Sulphur Springs water tower was acquired through a joint purchase with the City and the ELAPP. In the Interbay area near MacDill Air Force Base, the City acquired the Keene property and the adjacent railroad corridor as part of the continuing effort to complete the South Tampa Greenway. On the east side of Tampa, the City acquired an outparcel of DeSoto Park that was necessary to complete the master plan for that site.

McKay Bay Nature Park

The City continued the removal of exotic plant species and completed 1,800 linear feet of a mulch path in the north part of the peninsula and along the water's edge at the southern end.

Bobby Hicks Park

The City is working on a master plan for this 25-acre park. A fishing pier was built on the lake and the Boys and Girls Club is building a new facility on the property.

Bayshore Boulevard

Landscape renovations were completed on Bayshore Boulevard center medians between Rome Avenue and Gandy Boulevard.

Howard and Watrous Landscape Improvements

This entrance into New Suburb Beautiful, located under the Lee Roy Selmon Expressway, was landscaped and irrigated by the Parks Department in conjunction with the residents of the neighborhood and the Florida Department of Transportation.

Hampton Terrace

This historic neighborhood requested assistance for improvements at Nebraska Avenue. These improvements, in conjunction with an Eagle Scout project, include landscaping the median of Clifton Drive leading to Lake Roberta Circle and additional trees around the lake. Parks is also assisting with replacement of the entrance signs.

Cypress Point Park

The upland and wetland site restorations are complete. Progress has been made on the beach stabilization phase of the project. The necessary studies have been completed and construction documents are being produced. The primary structure for the park, which will house bathrooms, a concession area and storage has been put out to bid and should be awarded this summer.

Greenways and Trails

The Blake Trail conceptual plans and 90% of the construction documents are complete. Permitting is underway and the City has selected an artist for designing site furnishings along the trail. The section of the South Tampa Greenway, along the north boundary of MacDill Air Force Base, is in the permitting stages. The City is finalizing the easement agreements with MacDill Air Force Base and the Tampa Electric Company.

DeSoto Park

The master plan for DeSoto Park has been completed and construction documents are underway. Plans include a Surface Water Improvement and Management (SWIM) project along the shoreline, reconfigured playing fields and a new Recreation Aquatics Center building and pool which will be located near the existing community center and pier.

Playgrounds

In FY03, the City anticipates replacing over 12 play units in various parks as part of the department's continuing effort to replace equipment that has deteriorated or is inaccessible to handicapped persons. Rubberized surfaces will be installed in half of the new play units. A project in the HUD Community Development Block Grant will partially fund this effort.

Lighting

The Parks Department is examining the existing lighting conditions at park locations City-wide. Parks is working with the Tampa Police Department and their Crime Prevention Through Environmental Design (CPTED) unit as part of the analysis process. As a result, lighting master plans for security are underway at six parks, with more to be completed in the future.

Water Works Park

The opportunity to renovate this park became a reality with the demolition of the fleet maintenance facility sub-station, which occupied a portion of this parcel. The Parks Department, with the cooperation of other departments, has reclaimed the waterfront footage on the north end of the property, regraded the site, elevated the trees and is currently determining the flow of the natural spring that exists on the site. In addition, the City is evaluating the possibility of designating the water works building as a historical structure. The renovation of this section of riverfront will provide Tampa Heights and the surrounding neighborhoods an uninterrupted open space from the Performing Arts Center to the Tampa Armature Works building. This renovation is a key component in the revitalization plan for Tampa Heights.

1,000 Tree Program

The Parks Department continues the Mayor's 1,000 tree program this year. This is the fifth year of planting trees.

Planting locations are chosen by neighborhood associations and citizens.



1,000 Trees Program - 5th year of the program

Cuscaden Pool

Tampa's historic Cuscaden Park Swimming Pool, located in Ybor City at Columbus Drive and 15th Street, will soon be restored. Architect Wesley Bintz designed the pool built in 1937, through the Works Progress Administration. The Art Deco style pool is an above ground, oval pool with red brick sides and blue and white trim with geometric lettering on the front. Bathhouses around the perimeter of the deck give it a stadium appearance. Reconstruction of the pool is expected to be complete in FY04.

The pool had been in use for sixty years until 1997. The City has set aside \$2 million in Community Investment Tax funds and \$1 million in federal grant funds from the Urban Park and Recreation Recovery program to renovate the structure and replace the liner, as well as adding community meeting rooms. In addition, the City is submitting an application to the Historic Preservation Commission for the pool to be designated a local landmark.

Marinas

Marjorie Park Marina on Davis Islands will undergo a complete renovation in FY03. Floating docks will be installed with the number of slips increasing for long-term renters from 78 to 105, with 18 additional transient slips. A public fuel dock, dock master's office, ship store, bait and tackle, restrooms, pump-out facility, water, electricity, laundry facilities and other amenities will make this a five-star facility and a destination by water. Renovation is being financed via the Utility Tax Improvement Bond.

Bayshore Marina has 37 slips for long-term renters and will also undergo renovations during FY03. Design work was completed in FY02. New dock pilings and tie piles will be installed, as well as new gates and locks for security. Water and electric services will be completely renovated with connections available at all docks.

Engineering work for the development of the Davis Islands Seaplane Basin began in FY02. There are currently no facilities at the Basin. In FY03, construction drawings and permit applications are expected to be complete and the construction and installation of the mooring system is expected to begin. There will be 50 to 60 moorings installed for long-term renters. A sewer pump-out and a dinghy dock for access to anchored vessels are being looked at for the Basin.

Public Works and Enterprise Programs

Tampa - Ybor Historic Streetcar

Tampa's first electric streetcar lines were built in 1892 and operated until August 1946. They served areas such as Ybor City, Ballast Point, Hyde Park and Sulphur Springs. On October 19, 2002, streetcars will be operating again in Tampa after a 56-year absence. This first phase of the 2.3-mile system will begin at the intersection of Ice Palace Drive and Franklin Street and end in Ybor City at 8th Avenue and 20th Street. Eight cars have been purchased and will travel at an average speed of 6.5 miles per hour taking approximately 22 minutes to complete each run (one-way).

The streetcar system will operate seven days a week with expanded hours on the weekends. Integral parts of the system will be two intermodal transportation facilities, the Ybor Station on the eastern end of the line, and the Downtown Transportation Plaza at Franklin Street and Ice Palace Drive. The Ybor Station will include a streetcar museum, park, streetcar maintenance barn, office space, and act as a hub for streetcars, buses and taxis. Likewise, the Downtown Transportation Plaza will consist of a streetcar stop, bus bays for a maximum of two buses on each side of Franklin Street, taxi queuing, and pedestrian ways or sidewalks in a park-like setting.



Tampa-Ybor Historic Streetcar

Phase II of the system will proceed north on Franklin Street. The first phase has cost approximately \$53 million, with the City's share being slightly under \$11 million. The balance of the funding was provided by federal, state and HARTline funds.

Vehicle Replacement Program

The City of Tampa Vehicle Replacement Program was implemented in FY99 for General Fund Departments and in FY00 for Enterprise Fund Departments. Under this ambitious program, approximately one-seventh of the General Fund and Enterprise Fund sedan and light truck fleets are replaced each year. In addition, this program provided for restoring the "take-home" vehicle program for the police department's marked and unmarked vehicles.

Prior to the implementation of this program, funds available for vehicle replacement were \$2.5 million annually. In FY99, Utility Tax funding was increased substantially and combined with new funding that was made available from the Community Investment Tax (CIT) resulting in a vehicle replacement program of \$8.7 million. FY00 through FY02 funding averaged \$7.2 million. The vehicle replacement program has been funded at \$10.2 million for FY03.

This fiscal year marks a substantial increase in funding for Medium/ Heavy Duty Trucks and Equipment. Expenditures for this vehicle category were budgeted at \$800,000 per year for FY99 and FY00. In FY01, this was increased by \$1 million to a total of \$1.8 million which was maintained in FY02. For FY03, funding has again been increased by \$1 million to a total of \$2.8 million for this vehicle category.

The Vehicle replacement program has upgraded the performance and reliability of the City’s once aging Fleet. This effort has helped to control costs, reduce vehicle downtime and improve service to our citizens.

In FY02, the “Police Take Home Vehicle Program” reflected a vehicle authorization of 758 marked units and 226 unmarked units. In FY03, an additional 13 marked units will be purchased from the Law Enforcement Trust Fund, increasing the marked vehicle count to 771 units.

The “Take Home” program allows qualified officers the opportunity to be assigned a personal take home vehicle in order to enhance police services to citizens.

Stormwater

Stormwater’s goals continue to be to alleviate flooding of structures, private property, streets and rights-of-way. Stormwater management continues to operate within various divisions of the Department of Sanitary Sewers. Stormwater personnel are responsible for the planning, design, construction, operation and maintenance of Tampa’s stormwater system. This system includes 365 miles of stormwater mains, 180 miles of ditches, 104 retention ponds and 21,000 curb miles of annual streetsweeping.

FY02 saw the completion of Stormwater’s new Street Sweeping Debris and Stormwater Sediments Processing Facility located at the Howard F. Curren Advanced Wastewater Treatment Facility at Hookers Point. This new facility includes truck unloading, screen operation, screened material loading and vehicle washdown areas.

The Stormwater Operations and Wastewater Collection Divisions will conduct a 6-month pilot program in FY03 to test new work practices for at least 20 percent of the City’s Stormwater systems. This information will be used to design more efficient organizations to improve service to City of Tampa customers.

Utility Tax Fund projects included in the FY03 budget are:

| | |
|--|-------------|
| Stormwater Improvements | \$1,685,000 |
| Hamilton Avenue Ditch Replacement | 1,025,000 |
| Rowlett Park Ditch Rehabilitation | 350,000 |
| Rome Avenue: Cypress Street to Laurel Street Pipe Rehabilitation | 295,000 |
| Sediment Processing Pilot Projects | 200,000 |

| | |
|--|-------------|
| Ojus/Takomah Trail Retention Pond Reconstruction | 170,000 |
| 109th and North Boulevard Fuel Tank Replacement | 100,000 |
| | <hr/> |
| Total | \$3,825,000 |
| | <hr/> <hr/> |

Parking

In FY03 the Parking Department will continue to serve the parking demands of the central business district and adjacent commercial areas of the City of Tampa. Long-term goals include implementation of the comprehensive parking plan for Ybor City, downtown Tampa and the South Howard district. Parking operates, maintains, and manages 11 garages and 23 off-street lots comprising a total of 14,599 spaces. Additionally, the division is responsible for an on-street meter program consisting of 3,787 spaces. FY02 saw the closing of the Interstate parking lot located under I-275, due to the need for a staging area for the Florida Department of Transportation (FDOT) during the I-275 expansion project. The parkers were relocated to the Royal Regional Lot off Tampa Street.

Fort Brooke Garage

The Utility Tax Improvement Bond Fund-2000A provided funds for the expansion of the administrative offices to space on the third floor formerly used by the Harbor Island shuttle. This expansion will be completed in FY03. Also, offices on the first floor are in the process of being renovated with the north 3,000 square feet area scheduled to begin in FY02 and south 2,000 square feet section scheduled for FY03.

Ybor City

Garage parking capacity in Ybor City doubled with the opening in July 2002, of the Fernando Noriega, Jr. Palm Avenue Garage. The garage features over 1,200 parking spaces and will be used by Hillsborough Community College (HCC) students, monthly and daily parkers. This garage is a combined effort between the City and HCC, with the City paying \$9 million of the \$15 million construction cost and HCC paying \$6 million through state funding.



Fernando Noriega, Jr. Palm Avenue Garage - opened July, 2002

The removal of 200 parking meters along 7th, 8th and 9th Avenues is part of a comprehensive parking plan in Ybor City. Visitors are able to park free for 2 hours daily, except on Friday and Saturday when the area closes to traffic from 8:00 PM to 3:00 AM. To promote daytime business, City lots are free on Saturday until 10:00 PM and all day Sunday. Parking in the Centro Ybor Garage and the new Fernando Noriega, Jr. Palm Avenue Garage is free for the first 3 hours. This policy provides the opportunity for visitors and customers to have convenient access to businesses.

FY03 capital improvement projects are funded from parking revenues for the following locations:

| | |
|---|-------------------------|
| Davis Islands Garage Improvements | \$144,000 |
| Fort Brooke Garage Improvements | 110,000 |
| Crosstown Parking Lots Landscaping Improvements | <u>39,000</u> |
| Total | <u>\$293,000</u> |

Average Monthly Residential Utility Bill

The current monthly bill for an average home user is \$60.25 and will not change for FY03. There is no residential rate increase proposed for Water, Sanitary Sewers or Solid Waste. This, once again, allows us to maintain utility rates lower than many local jurisdictions.

Utility Rates/Average Residential User

| Utility | FY02 | Increase | FY03 |
|-----------------|-----------------|-------------|-----------------|
| Water | \$ 11.20 | \$ - | \$ 11.20 |
| Sanitary Sewers | 27.80 | - | 27.80 |
| Solid Waste | 21.25 | - | 21.25 |
| Total | <u>\$ 60.25</u> | <u>\$ -</u> | <u>\$ 60.25</u> |

Sanitary Sewers

The goal of the Sanitary Sewers Department is to provide complete and cost effective service and to respond in a timely manner to expanding service requirements. Sanitary Sewers Department personnel collect, treat and dispose of 52 million gallons of wastewater per day from over 106,000 customers in Tampa and its immediate suburbs. Sanitary sewage treatment requires the careful removal of pollutants and pathogens from wastewater in a manner consistent with local, state, and federal regulations so the end product can be returned to the environment for natural recycling.

Optimization Program

The Department of Sanitary Sewers continues to optimize its operations to achieve world-class status. To date, the Department has exceeded \$4 million in savings, which has allowed sanitary sewer rates to remain constant for six years. All the divisions of the department are participating in the employee led Optimization Program. The Howard F. Curren Advanced Wastewater Treatment Plant has completed its 18-month pilot program to identify new work practices. The plant continues to identify cost reductions produced by a more effective organization, changed work practices and the use of technology. The pilot program has resulted in savings of both personnel and operating costs. Personnel authorization reductions (27) produced \$957,000 in annual savings and operating reductions produced \$244,000 in annual savings.

The beginning of FY03 will mark the implementation of the new organizational structure and a skill-based compensation plan. This new structure will produce multi-skilled workers in a new environment of changed work practices and support functions. The emphasis on cost reductions in FY03 will center on the completion of technology projects, which have the potential to save an additional \$500,000 annually.

Budget Highlights

The Administrative and Engineering Divisions are in the assessment phase of the Optimization Program. They are determining how they compare to the best private firms in support areas such as accounting, customer service and engineering. The design phase for these divisions is scheduled to commence in FY03.

The Optimization Program implementation will continue for several more years and will result in additional savings, improved work practices and better customer service from all divisions in the Department of Sanitary Sewers.

Operating revenue capital projects funded in FY03 are:

| | |
|---|--------------------|
| Howard F. Curren Plant Primary Tank Improvements | \$1,000,000 |
| Morrison: MacDill to Himes Gravity Line Replacement | 750,000 |
| Riverview Terrace: Hope VI Project Sludge Dewatering Rehabilitation | 600,000 |
| Howard F. Curren Plant Sludge Return Improvements | 575,000 |
| Gravity Line Replacement | 550,000 |
| 40th Street: Busch to Fowler Line Replacement | 418,000 |
| 13th Street Pump Station Rehabilitation | 400,000 |
| Heat Drying Facility Rehabilitation | 400,000 |
| Contracted Line Replacement | 400,000 |
| Cured-In-Place Pipe | 325,000 |
| Trout Pump Station Rehabilitation | 275,000 |
| Howard F. Curren Plant Frequency Drives Replacement | 250,000 |
| Howard F. Curren Plant Cogeneration Engine Replacement | 250,000 |
| Sulphur Springs Force Main Improvements | 225,000 |
| Bay Pump Station Replacement | 200,000 |
| Dale Mabry Force Main Crossing | 200,000 |
| Howard F. Curren Plant Improvements | 175,000 |
| 131st Avenue Pump Station Odor Control Upgrade | 150,000 |
| Howard F. Curren Plant Pellet Load Improvements | 150,000 |
| Pumping Station Rehabilitation | 125,000 |
| Public Art | 50,000 |
| | 9,000 |
| Total | \$7,477,000 |

Water Department

The Tampa Water Department (TWD) continues to be a local and national leader in the water industry with two water treatment plants providing water through more

than 2,300 miles of water mains. The Hillsborough River Water Treatment Plant is located along the Hillsborough River, upstream of the dam at 30th Street. It is a designated historic landmark, and was rededicated in FY02 to mark the successful conclusion of the "Water Quality 2000" initiative, a comprehensive automation, efficiency and process improvement program. Along with the treatment process improvements, renovation of the main building, installation of a beautiful bronze sculpture and the Public Art fountain "The Water Bearers," were showcased at the rededication.

Tampa provides potable water service to almost 500,000 people through 130,000 connections, with about one-third of the average 72 million gallons (mgd) per day of treated water going to customers in unincorporated Hillsborough County. Through aggressive water conservation, the per person water usage has been brought down to 114 gallons per capita day (gpcd), one of the lowest in the Tampa Bay region. At below 8%, non-revenue producing water continues to be well below the industry average of 15%. In FY02, the TWD was awarded the Association of Metropolitan Water Agencies (AMWA) prestigious "Gold Award," in recognition of the exceptional management of the department.

The first year of TWD's Five-Year Master Plan was implemented in FY02. This plan outlines the future organizational direction of the Department, the Capital Improvement Projects (CIPs) and personnel needs for the next five years. The mission of the TWD is to provide customer satisfaction through development of a "High Performance Organization" (HPO), based on the "Network Talent Model." The Water Department believes that customer satisfaction hinges on responsiveness, efficiency, and product quality, among other characteristics. The rate increase outlined in the Master Plan was implemented in FY02 to cover the increased price of treatment, bond coverage, the cost to purchase water and the required pipe for infrastructure CIP programs. In FY01, the City's utilization of about 600 million gallons of treated water in reserve from the Aquifer Storage Recovery (ASR) wells helped mitigate the amount of water purchased from the region's water wholesaler, Tampa Bay Water (TBW), saving the City nearly \$1 million. With the drought ending in FY02, the City purchased only \$2.5 million dollars worth of water from TBW compared to \$8 million dollars in FY01.

Water Production

The Water Quality 2000 initiative began in 1996, and included a competitive assessment, a 20 million-gallon per day plant expansion, process improvements, automation and a staff optimization effort. Completed in early 2002, the plant expansion brought the treatment capacity to 100 million gallons per day and produces water of a higher quality than bottled water, through process improvements including ozonation. The unique design/build project was completed ahead of schedule and on budget, showing that the contract's cost saving advantages and construction time completion assurances were effective.

Water Distribution

The Distribution Division has almost 2,300 miles of water mains that range from 2 inches to 54 inches in diameter within the 211 square mile service area. The number of fire hydrants exceeds 11,400 and there are 35,000 valves and 130,000 meters to operate and maintain.

In FY02, implementation of the horizontal directional drilling technique was initiated. Other on-going strategies include a more generalized approach to system maintenance and repair with cross training, allowing for multi-tasking and skilled-based pay for personnel. Eight zones within the 211 square mile service area were created, allowing for a team approach by area resulting in more pride of ownership and optimization of response and repair travel time.

Consumer Affairs Program

The Consumer Affairs division handles customer requests, and water conservation programs. This division plays a key part in the Department's approach to addressing any issues through consumer awareness, communication and irrigation monitoring programs. Tampa's water conservation section has been a leader in the region since its creation in 1989, both in innovative programs, and in achieving potable water use reduction. The water use has averaged 72 mgd since 1989, reducing projected water demand by 15 mgd thereby saving and/or deferring an estimated \$30 million in CIPs for water resources. This section also produces the TWD Annual Report and the Water Quality Report distributed to customers every July.

The customer service section processes water service

requests. The Triage section fields routine, urgent and emergency service requests as a "one point of service" solution for all TWD system calls. Triage received almost 60,000 calls in the last year, and the front desk service representative received another 50,000 calls. This resulted in almost 11,000 work order requests for service.

The Conservation Section continues to implement award-winning programs such as the Water Conservation's Education Arts Program. The Department will continue to expand the focus of the Water Conservation Program to include Water Use Evaluations, continue the Toilet Rebate and Replacement programs, in-school education projects and residential sprinkler system evaluations. Some water conservation highlights since inception are:

- From FY93-FY01, 27,239 Toilet Rebates were issued saving 246 million gallons of water annually;
- During FY01, 156,330 K-12 students participated in In-School Education programs;
- From FY93-FY01, 915 Sprinkler System Evaluations were completed saving 30 million gallons of water annually; and
- From FY96-FY01, 10,304 Plumbing retrofits were installed saving 39 million gallons of water annually.

Aquifer Storage and Recovery

FY02 was the second year of operation of the potable water Aquifer Storage and Recovery (ASR) wells located at Rome and Sligh Avenues. Completed in the spring of 2001, this project can store up to one billion gallons of potable water in the deep aquifer during periods of abundant water availability to be retrieved during the annual spring drought.

Currently in the testing phase, the Department is planning to store an additional 2.5 billion gallons of treated water deep within the aquifer to be retrieved and used during the dry season. Design and construction dates for the project, to be located near the treatment plant, have not yet been determined. The estimated cost of the project is between \$17-25 million, depending on the location and capacity of the wells.

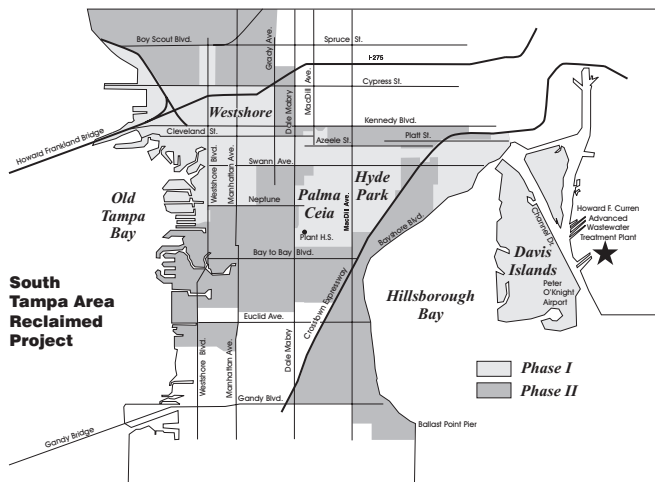
South Tampa Area Reclaimed Project (STAR)

The STAR Project provides reclaimed water for irrigation, conserves our potable water supply and helps to minimize the adverse effects of future droughts. Phase I, which is currently under construction, will provide

reclaimed water to residents of Davis Islands, Hyde Park, Palma Ceia, and the Westshore District. Phase I began in 2002 and is expected to be completed in 2003 at an estimated cost of \$31 million. Phase I is being funded by a \$12.5 million Environmental Protection Agency (EPA) Grant and a bond issue. The Sanitary Sewers department is managing project design, construction, operation, and maintenance of the pumps and permitting process. The Water Department organized the sign-up campaign and will maintain the meters, pressurized pipes and cross connection controls. Over 4,200 locations have signed up for the service, with more than 3,700 residential customers and over 500 from commercial customers. Construction of Phase I is divided into 7 phases:

- Transmission Main,
- Pump Station,
- Directional Drilling,
- Davis Islands Distribution System,
- Westshore 1 Distribution System,
- Westshore 2 Distribution System, and
- Palma Ceia/Hyde Park Distribution System.

A \$2 million study is presently underway to design Phase II which will bring reclaimed water to the areas of Bayshore Beautiful, Ballast Point, New Suburb Beautiful, Virginia Park and Parkland Estates. The construction period for Phase II has not been determined.



STAR Project - complete by the end of 2003

A route study is also underway at a cost of \$200,000, of which \$100,000, is funded from Southwest Florida Water Management District (SWFWMD) to study the feasibility of bringing reclaimed water to North Tampa. Included in this study will be the possibility of flow augmentation of the Hillsborough River for minimum flow purposes, irrigation of golf courses, other residential areas, commercial properties and industrial reuse.

Interactive Field Work Order System

The “interactive field work order project” is designed to standardize the functions for permitting, inspections, code enforcement, call tracking and workflow management under one uniform system for the Business and Community Services and the Water Departments. The Water Department is implementing the “interactive field work order system” in an effort to streamline the handling of and response to customer service, operation and maintenance created service work orders. This will benefit the Consumer Affairs, Distribution and the Administration Divisions in a variety of ways. It will help to maintain proposed staff levels through efficient operation, more efficient work scheduling, improve data collection, customer service and responsiveness; and help move closer to a “paperless office” concept. Procurement of the system began in FY01 with complete implementation anticipated by the end of FY03. Total Water Department cost for the project is approximately \$640 thousand.

The Water Department’s FY03 Capital Improvement Program related to operations equals \$9.6 million.

| | |
|---|--------------------|
| Distribution upgrade and relocation with FDOT | \$2,200,000 |
| Fire Protection/Undersized Main Replacement | 2,100,000 |
| Water Main Rehabilitations | 1,112,700 |
| Northeast Transmission Main Construction | 1,070,000 |
| Customer Required Main Extensions | 722,000 |
| Water Distribution System Cement Main Replacement | 500,000 |
| New Fire Services | 500,000 |
| Delivery System Improvements | 327,300 |
| Multi-Effect Distillation | 240,000 |
| Distribution Upgrade and Relocation with DPW | 200,000 |
| Distribution Upgrade and Relocation with CRD | 200,000 |
| New Metered Services | 175,000 |
| Distribution Meter Renewal and Replacement | 125,000 |
| Miscellaneous Water Production Projects | 75,000 |
| Sludge Processing Facility Fiber Optic Installation | 50,000 |
| Public Art | 10,000 |
| Water Main Easements | 3,000 |
| Total | \$9,610,000 |

Solid Waste

The Solid Waste Department operates an integrated solid waste management system (reuse, reduce, recycle, refuse-to-energy and landfill) to provide efficient and environmentally sound collection and disposal service to more than 82,000 City customers. Solid Waste personnel continue to concentrate on the following important projects:

- Maintaining state-of-the-art facilities, and upgrading operating systems;
- Encouraging participation and minimizing contamination in the City-wide curbside recycling program;
- Expanding services to residents including chemical and electronic collection events and providing Neighborhood Environmental Action Team (N.E.A.T) clean-ups in particularly distressed neighborhoods;
- Maintaining improved collection in the Ybor City entertainment district; and
- Initial implementation of a residential semi-automated collection system.

McKay Bay Refuse-to-Energy Complex

The solid waste complex at McKay Bay consists of a Scalehouse, Transfer Station, and Refuse-to-Energy facility. Staff in the Scalehouse weigh and assess fees for incoming waste and direct customers to the appropriate tipping area. Non-processible waste is directed to the Transfer Station where it is consolidated into transfer trailers to be hauled to the landfill. The Transfer Station also provides an area for drop-off of yard waste and some recyclables. The Refuse-to-Energy plant receives processible waste, which it burns as fuel to generate electricity that is sold to the Tampa Electric Company (TECO). By doing so, it reduces the volume of waste going to the landfill. An \$87 million retrofit of the McKay Bay Refuse-to-Energy facility was completed in FY02, which meets the Clean Air Act quality standards.

Administration Building

Construction of a new Solid Waste Administration Building was completed in July 2002. The facility houses all general administrative personnel, the Recycling Division and the Office of Environmental Coordination, which relocated from downtown. The Solid Waste Administrative Building also accommodates the meter reading section of the Utility Accounting Division.

New Computer Operating System

In FY03 the Solid Waste Department will complete the implementation of a new operating system wherein information will be keyed in once to serve multiple purposes. This new integrated system will eliminate the need for maintenance of three separate systems for operations, container tracking and routing.

Recycling Programs

In FY02 the Solid Waste Department expanded the curbside recycling program to include all single family homes in the City of Tampa. The City purchased eleven new recycling trucks and 80,000 blue bins. Twelve positions dedicated to recycling were filled as the City-wide program was implemented in three phases. Phase I began in September 2001, Phase II in November 2001, and Phase III in December 2001. Weekly set out rates, which vary across the City, average 42%.

With the advent of City-wide curbside recycling, most drop-off centers were discontinued. However, upon request, the Department provides recycling to multi-family dwellings at no charge. Education is a key element of the recycling program and toward that end, staff actively provides presentations to school groups, recreation programs and community groups. The recycling staff also makes frequent appearances on the City of Tampa Television (CTTV) Spotlight Tampa show.

Yard waste that is segregated at curbside continues to be collected by City crews for processing and recycling by a private contractor.

Household Chemical and Electronics Collection

City of Tampa residents have an additional option for disposal of household chemicals and electronics. The Solid Waste Department has planned four special collection events for residents to drop off paints, thinners, waste oil, garden and pool chemicals, fluorescent lights, mercury thermometers, computers, and televisions.

Neighborhood Mini Clean-ups

In addition to over 40 N.E.A.T. clean-ups, the Solid Waste Department successfully completed 13 mini clean-ups in neighborhoods with special needs. This increased service will be continued with the initiation of an Enhanced Community Clean-up Crew that will be established in FY03.

Semi-automated Collection System

Beginning in FY03, the Department will implement the first phase of a residential semi-automated collection system. The system will involve retrofitting trucks with automatic tippers that will lift and empty the garbage into the truck bin. Approximately 15,000 residents will receive special carts designed for this system. A similar semi-automated collection system was piloted in the Ybor City entertainment district, which yielded extensive aesthetic benefits.

One capital improvement project funded from Solid Waste included in the FY03 budget is the Roll-Off Lot Headache Bar at \$20,000.

Housing and Community Development

Community Development Block Grant (CDBG)

In order to develop the Community Development Block Grant program, the City provides to residents, public agencies and all other interested parties, full public access to program information.

Public hearings and notices are provided to obtain citizen views and to respond to proposals and questions at all stages of the program. This includes the identification of housing and community development needs, a review of proposed activities and a review of program performance.

In FY03, the City will receive \$4.9 million in CDBG entitlement funds. Additional program income of \$600,000 and reprogrammed prior year funds of \$865,226, brings the total FY03 program to \$6.3 million. The Community Development housing allocation in FY03 continues the City’s commitment to housing rehabilitation activities. A portion of the housing program (\$200,000) is committed to the demolition of structures which are either structurally unsound or a public nuisance and a threat to the public safety.

Funding for all CDBG housing programs in FY03 is \$4.5 million, representing 71% of the total CDBG program. These federal funds will be utilized to conduct a number of housing rehabilitation activities, public agency programs, program delivery services and revitalization efforts.

Other CDBG funded programs include \$731,940 for public service agencies; \$939,085 for general grants administration activities; and \$527,500 for capital improvement projects. This combination of programs is designed to promote substantial long-term community improvements.

Community Development Block Grant (CDBG) Capital Projects

In FY03, Tampa will receive CDBG funds from the federal Government for various capital projects. CDBG expenditures are subject to federal guidelines and generally are applicable to specific neighborhoods occupied by citizens of low and moderate income. The FY03 funds will be used for:

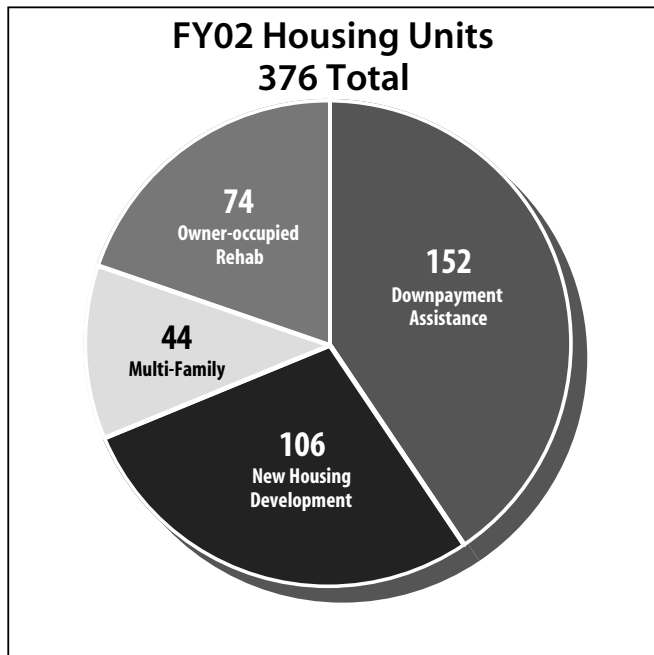
| | |
|--|-------------------------|
| Jackson Heights Park Improvements | \$163,000 |
| Ancillary and Playground Equipment | 100,000 |
| Perry Harvey Park Improvements | 80,000 |
| Sidewalk Construction | 75,000 |
| 18th Avenue Park Improvements | 31,000 |
| George Bartholomew Playground Improvements | 27,500 |
| Morgan Street Park Improvements | 23,000 |
| West Pines Park Improvements | 20,000 |
| Fair Oaks Park Improvements | <u>8,000</u> |
| Total | <u><u>\$527,500</u></u> |

Name Change

This year the Community Redevelopment Agency (CRA) refocused on the agency’s mission and developed the “Blueprint for the Future.” This resulted in a reorganization of CRA and a name change to the Housing and Community Development Division (HCD). The name change is intended to help citizens identify HCD’s role in the community and to establish a point of contact for the Housing and Community Development programs administered by the City.

Housing Programs and Rehabilitation

In FY03, the City of Tampa’s housing programs will build on past successes in attaining the goal of decent and affordable housing for all citizens.



The Housing and Community Development Division is responsible for the implementation of the City's affordable housing programs. These programs are designed to assist residents with housing repair, to preserve the City's housing stock and to provide first-time home ownership opportunities through rehabilitated and new homes. The programs combine various financing tools from federal and state housing programs along with conventional loans from the Mayor's Enterprise Development Partnership.

Housing and development activities in FY03 will concentrate on the construction of affordable housing subdivisions, infill new construction, and improvement of owner-occupied, single-family homes. The Mayor's Enterprise Development Project is Tampa's most recent effort to bring back the distressed neighborhood of east Tampa through the construction of new, affordable housing units while stimulating development.

Funding from federal and state housing programs in FY03 is \$13 million. The federal Community Development Block Grant and HOME programs will provide \$4.8 and \$2.3 million respectively. In addition, the City will receive \$3 million from the State Housing Initiatives Partnerships, \$2.7 million in Housing Opportunities for Persons With AIDS and \$170,000 for the Emergency Shelter Grants Program.

New Housing Development

Through the utilization of federal and state housing funds, the City implemented several programs that allowed considerable expansion of its housing stock. These programs include infill construction and subdivision development creating affordable homes for first-time homebuyers. Since 1992, the City has sponsored the development of over 1,200 new single-family homes.

In the current fiscal year, Housing by St. Laurence continues the development of River Manor, a 104-unit subdivision in northeast Tampa located near Busch Gardens and the Hillsborough River. The subdivision will consist of 58 single-family detached housing units and 46 semi-detached villa units. As construction and marketing of the homes proceeds in the coming fiscal year, the City will provide Challenge Fund financing and down payment assistance to income eligible families.

Mayor's Enterprise Development Partnership

The Mayor's Enterprise Development Partnership is a public, private and community partnership initiative that includes the City of Tampa, eight non-profit organizations, local financial institutions, local builders, private investors, and citizens with a vision to recreate and recapture a sense of neighborhood pride and economic revitalization. Accomplishing these goals required the creation of an overall comprehensive plan to transform east Tampa into an urban revitalization effort that enhances communication and interaction among residents, thereby fostering a sense of community.

Over a five year period, the Mayor's Enterprise Project will produce 500 new single-family homes, 400 rehabilitated homes for resale and 300 new multi-family apartment homes in the east Tampa area. Additionally, the Mayor's Enterprise Project will facilitate infrastructure improvements in east Tampa that will include new parks, recreation centers, public facility improvements and construction and expansion of approximately \$70 million in school improvements within two years. Additional projects include major renovations to the East Gate Shopping Center, a new business center, professional office complex, Osborne Landings Apartments, East Tampa Sales and Information Center, Tampa Black History Museum and the HOPE VI redevelopment project which includes the demolition of College Hill and

Ponce DeLeon public housing complexes.

The non-profit organizations participating in the Mayor's Enterprise Development Partnership are:

- Beulah Baptist - assists first-time homebuyers in purchasing affordable housing and develops new housing.
- COACH Foundation - assists first-time homebuyers in purchasing affordable housing and develops new housing.
- Community Development Corporation of Tampa - develops new residential housing for first-time homebuyers and markets property to low and moderate-income households.
- East Tampa Business and Civic Association - develops new residential housing for first-time homebuyers and markets homes to low and moderate-income households.
- Housing by St. Laurence - develops new residential subdivisions for first-time homebuyers.
- Tampa-Hillsborough Urban League - develops new residential housing for first-time homebuyers and markets homes to low and moderate-income households.
- Tampa United Methodist Centers - develops and markets rehabilitated and new homes and provides counseling to first-time homebuyers.
- Zigfield Foundation - develops new residential housing for first-time homebuyers and markets homes to low and moderate-income households.

With participation of these non-profits and the Mayor's Enterprise Development Partnership, a solid foundation is provided for increasing the opportunities to the citizens of Tampa for affordable and decent housing.

Tampa Housing Authority (THA)

THA is the primary provider of public housing units and subsidized rental housing. The Authority is a separate legal entity controlled by a Board of Commissioners charged with the responsibility of helping to provide safe, decent and sanitary housing to the low-income segment of the population. In FY03, the City will allocate \$505,400 in Community Development Block Grant (CDBG) funds for the repair/renovation of the sites and buildings at J.L. Young Apartments (\$180,500) and Mary Bethune Hi-Rise (\$324,900). The City continues to work with the THA to reduce the number of substandard housing units.

Consolidated Plan

In concurrence with the U.S. Department of Housing and Urban Development regulations, the City of Tampa has adopted a new five-year Consolidated Plan for FY03-07 (Program Years 2002-2006). This plan allows local jurisdictions to submit their federal grant entitlement programs under one combined application process. This process encompasses the Community Development Block Grant, HOME Investment Partnerships Program, Emergency Shelter Grants Program, and Housing Opportunities for Persons With AIDS.

The Consolidated Planning process involves several public hearings to receive citizen input on community needs, analysis of community statistical data, and review of outside agency and City department program requests in order for the community to formulate priority needs and objectives. The advantage of this comprehensive approach is that all of the housing and community development needs are reviewed together. Then, the various grant programs are tailored to meet this array of community needs.

Incorporated into the Consolidated Plan FY03-07 is the City's annual "Action Plan." This plan provides for funding allocations for specific projects and activities derived from the consolidated planning process.

Federal Housing Programs

The HOME program is a grant entitlement housing program designed as a partnership among federal and local governments and those in the for-profit and non-profit sectors who build, sponsor, develop and manage low-income affordable housing activities. Funds under the HOME program may be used for acquisition and new construction, rehabilitation of existing housing stock and multi-family housing development. The HOME Program has been instrumental in providing affordable housing opportunities for low and moderate income families.

State Housing Initiatives Partnership (SHIP) Program

The SHIP program is funded from a portion of the documentary stamp tax levied on real estate transactions. The SHIP program allows flexibility by local governments to determine which housing initiatives will best serve their communities and residents.

Some of the activities provided under the City's SHIP program include down payment assistance for first-time homebuyers on below market interest loans, homeowner rehabilitation assistance, and new construction and housing development assistance.

Housing Opportunities for Persons With AIDS (HOPWA)

The HOPWA program is a specialized federal grant used to provide affordable housing and supportive services to low income persons with HIV/AIDS or related diseases. HOPWA funds are being distributed among Hillsborough, Pinellas, Hernando and Pasco Counties with the City of Tampa as grant administrator.

FY03 program funds totaling \$2.8 million will be used to support approximately 169 housing units through rental assistance, 40 units through short-term rent/utility payments and 83 units through operating and capital costs. Various other supportive services will also be provided.

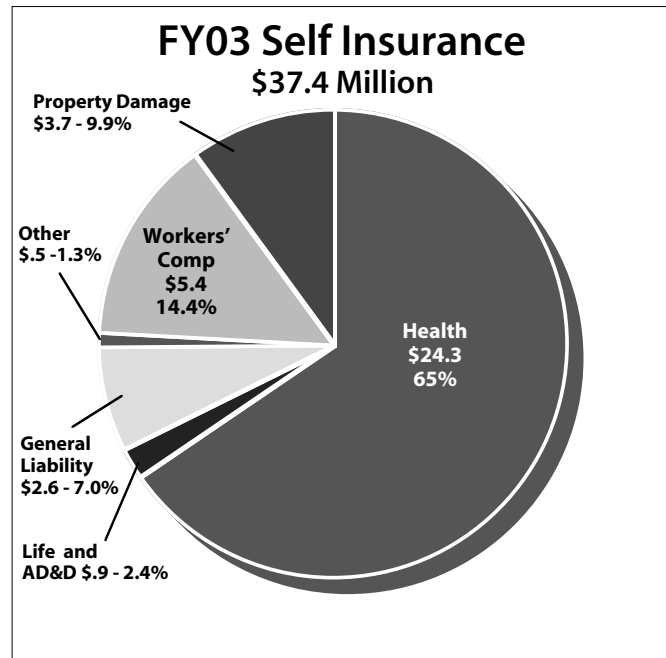
Emergency Shelter Grants

The Stewart B. McKinney Homeless Assistance Act makes federal funds available to assist communities in coping with the needs of the homeless population. Tampa will again be awarded Emergency Shelter Grants for FY03 totaling \$170,000. The grants will be used to assist two homeless assistance providers, the Alpha House of Tampa, Inc. and the Salvation Army. The funding allocations were recommended by the Hillsborough County Homeless Coalition.

Insurance and Financial Programs

Self Insurance

Although employee insurance for health, workers' compensation and general liability continues to be costly, efforts to control costs are slowing the escalation. The City's estimated cost for these insurance programs is \$37.4 million for FY03.



Health Insurance

From 1993 to 2001, health care costs stabilized for the City as large numbers of employees switched from traditional indemnity plans to managed care plans. Presently, 96% of all City employees are enrolled in a health maintenance organization (HMO). To this point, managed care has met or exceeded the City's expectations for controlling health care costs and providing employees with accessible care at a reasonable price.

Several recent trends in health care delivery are converging, forcing the City to reevaluate its health insurance programs. An aging population, more expensive technology, newer and higher priced prescription drugs, new federal and state mandates and pressure from health care providers for increased rates may erode the savings from managed care recently enjoyed by the City.

Employee Wellness Program

The City plans to implement an Employee Wellness Program in FY03. This program is designed as a preventive approach to identify health risk factors for conditions such as heart or lung disease. It will include health risk factor assessments, books and videos, and equipment to register and record weight and blood pressure.

Workers' Compensation

Workers' Compensation costs have been a substantial part of the City's insurance expense and efforts to control these costs continue. The City uses a managed care solution for the Workers' Compensation problem. The managed care approach integrates services including a medical provider network that offers a quality assurance program and cost containment features such as utilization review, case management and an employee tracking program designed to reduce lost time. Results from our loss reduction program have been impressive. Additional mandated benefits for public safety employees were adopted in July 2002, which may further increase the City's expenses.

Long Term Disability

The City of Tampa contracted to provide long term disability insurance to eligible City employees. This plan covers long term illness and injury, enhancing the overall employee health benefits program.

Property Damage

As a result of the events of September 11, Property Damage insurance rates have risen sharply. The City is reevaluating its coverage to minimize the impact of these increases while continuing to provide adequate protection for its property.

Administrative Services

In FY03, Administrative Services is purchasing a new mini van for mail delivery, and is upgrading the mail-sorting furniture in the central mailroom. These purchases are expected to improve the productivity of the department.

Pay and Labor Agreements

The proposed budget includes sufficient funds for estimated employee step increases, as well as funds for labor agreements. The City is currently negotiating renewal contracts with the Amalgamated Transit Union.

Growth Management and Sustainable Communities

The Tampa Comprehensive Plan, mandated in the Florida Growth Management Act, is intended to guide

and control future growth and development. The Plan includes levels of service and plans for construction of infrastructure needed to accommodate development.

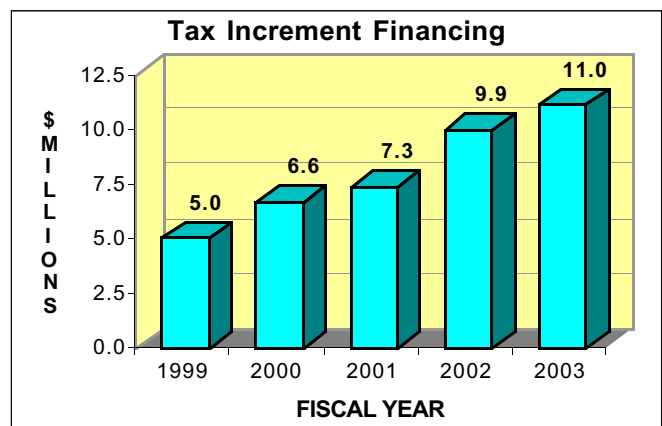
The City of Tampa and Hillsborough County have formed a partnership to participate in the Florida Sustainable Communities project.

The Sustainable Communities concept arose from the recommendations of the Governor's Commission for a Sustainable South Florida. That Commission established a strong partnership between state and local agencies and resulted in several positive recommendations to improve the quality of life in South Florida.

Based on this successful model, the Florida Legislature established a five-year demonstration project to explore new approaches to community planning. The Sustainable Communities demonstration project will further six broad principles of sustainability: restoring ecosystems; achieving a more clean, healthy environment; limiting urban sprawl; protecting wildlife and natural areas; advancing the efficient use of land and creating quality communities and jobs. In the last year of the program, the City of Tampa and Hillsborough County will continue to implement a variety of initiatives designed to achieve these six broad principles.

Tax Increment Financing

In FY03, the City will continue to make deposits from property tax receipts into the Community Redevelopment Agency Trust Fund.



This deposit of \$3.8 million in City funds, along with additional deposits from Hillsborough County; the

Hillsborough Area Regional Transit Authority; the Tampa Port Authority; and the Children’s Board, will bring the FY03 Downtown Core and Non-Core districts’ deposit to \$9.7 million. FY03 funds for the Core and Non-Core will be applied exclusively toward retirement of the Convention Center’s bond debt.

The City, County and Port Authority will also contribute \$1.3 million to the Ybor City District. These funds will be used for Ybor City redevelopment programs.

Tax Funds Debt Service

- Performing Arts Guaranteed Entitlement Bonds - \$4.8 million from Guaranteed Entitlement Funds.
- Convention Center - \$13.9 million: \$4.2 million from Utility Tax funds, and \$9.7 million from FY03 Tax Increment Financing District funds.
- General Utility Tax Bonds - \$1.2 million from Utility Tax funds and sinking fund earnings.
- Utility Tax Improvement Bonds - \$2.2 million from Utility Tax funds.
- Florida Aquarium Occupational License Tax Bonds - \$4.3 million from Occupational License Tax fees, sinking fund earnings and prior year carryover.

Contingency

Amounts budgeted in the contingency reserve for unanticipated expenses and for such emergencies as floods or hurricanes during FY03 include:

| | Contingency |
|------------------|--------------------|
| General Fund | \$3,235,000 |
| Utility Tax Fund | <u>300,000</u> |
| Total | <u>\$3,535,000</u> |

Due to concern regarding undercollection of State and local revenues, a \$3.8 million revenue reserve continues to be budgeted for potential revenue shortfalls.

Fund Balance

This budget includes transfers of \$1 million to the Fund Balance accounts of the General Fund and the Utility Tax Fund, in accordance with the external auditor’s recommendation that the City maintain the current level of Fund Balance in the Tax Funds.