

Public Safety Programs

Tampa Police Department (TPD)

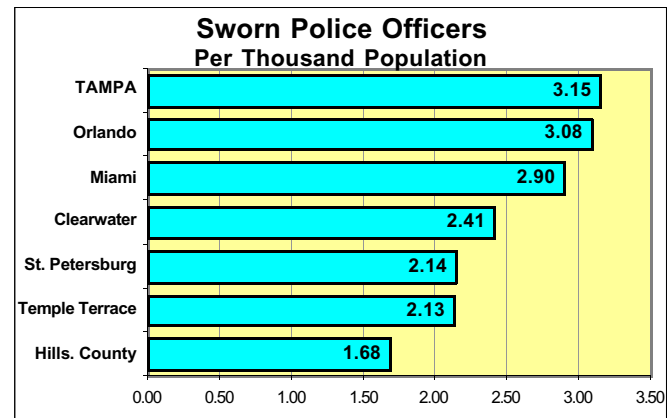
The Tampa Police Department (TPD) is responsible for the protection, safety and welfare of city residents and visitors; protection of property; prevention of crime with emphasis on community oriented policing (COP); and maintenance of community order and respect for the laws of the State of Florida and the ordinances of the City of Tampa. The TPD meets or exceeds 436 standards for police professionalism set by the Commission on Accreditation.

Major events for FY04 and FY05 include reorganizing the department into three districts; deployment of seven additional officers to patrol duties; additional civilian staffing; planning and construction of the Uniform District III headquarters building in East Tampa; and extension of the Sulphur Springs Weed and Seed program.

Civilian staffing will increase by eight positions over the FY04 budget. An Extra Duty Program Supervisor and Special Event Coordinator will allow the reassignment of a corporal and a sergeant to patrol duties. Two Office Support Specialist IIs are being added to address workload issues at Police Administration and Records divisions. One Data Terminal Operator, an Investigative Assistant and a Community Service Officer will complete necessary civilian support staffing at the recently created Uniform District III. Lastly, a grant funded position, created during FY04, was extended through FY05 to coordinate the Sulphur Springs Weed and Seed Program activities.

For FY05, the department will deploy seven additional sworn positions to patrol duties. A School Resource Officer, will be assigned to Booker Washington Middle School, while the other six police officers were available for

reassignment through the adoption and implementation of the department's reorganization plan in FY04. This achieves one of the mayor's goals of maximizing efficiencies utilizing existing resources. This will bring the total number of sworn full-time equivalent police officers to 1,002 and gives Tampa a ratio of 3.15 police officers per one thousand residents.



Reorganization

In February 2004, the Tampa Police Department implemented a substantial reorganization. This involved the creation of a third full-service patrol district and shifted patrol support resources to the patrol districts. The resources shifted were the Quick Uniform Attack on Drugs (QUAD) squads and the Street Anti-Crime (SAC) squads, that had traditionally been assigned to other components of the department. By shifting these resources under the direct command of the patrol districts, the district commanders have complete personnel assignment and operational deployment authority over the units. This will increase the overall coordination of departmental resources to assist in the reduction of crime and other problems encountered in each district. Both QUAD and SAC functions were supplemented with additional personnel to increase the number of squads and officers to provide full seven day coverage in each district. Additionally, the administrative tasks performed by sworn officers were reviewed and several officers were shifted from their

administrative functions to direct service delivery positions.

The three district structure provides better management coverage for resource coordination, problem resolution and citizen interaction. The basic patrol zones were also re-designed and increased from 45 to 48. By increasing the number of zones, each officer has a slightly smaller area to patrol and handle. This increases the time the officers have available to learn the zone, handle community concerns and interact with the community. The third patrol district will also have its own office away from police headquarters. This office will be located in the East Tampa area and should open in December 2005.

These efforts are designed to shift the entire department to a true community oriented problem solving philosophy and operation. All personnel are being familiarized with additional problem solving skills; are given the time; and are expected to resolve crime and other community problems in their areas.



Central Park Reunion.

COPPER Program

An accountability and management review process called “Comprehensive Police Performance Effectiveness Review” (COPPER) has been implemented. Each district’s performance in reducing crime and enhancing the quality of life is

reviewed on a monthly basis. Problems, issues, plans and results are discussed to ensure the quality of life continues to improve while the crime rates decrease.

In its first year, this program is an evaluative tool that supports the mayor’s philosophy of “continuously improving government” and the Police Chief’s focus on reducing crime, while emphasizing the community. This is unique to law enforcement and emulates private business models to gauge service quality and performance improvement used by well-led companies such as Marriott Hotels and Bank of America.

The combination of productivity (arrests and citations) and the operations divisions’ various community initiatives to curb crime and address neighborhood quality of life concerns go hand in hand toward reducing crime and improving life in the city. This program highlights the Tampa police department’s mission of service excellence and is a means to develop and recognize internal leaders at the squad, sector and division levels. Random follow-up surveys to crime victims show steady approval with high marks for job knowledge and professionalism by patrol officers.

The 2003 Crime Report

The total violent crime rate for the 2003 calendar year was down 8.8% compared to 2002. The reduction in the crime rate is primarily a result of the Tampa police department’s continued community oriented policing strategies and quick response times.

Offenses	2002	2003	#Diff	%Diff
Homicide	37	41	4	10.81%
Sexual Battery	257	282	25	9.73%
Aggravated Assault	3,661	3,641	-20	-.55%
Robbery	2,334	1,769	-565	-24.21%
Total Violent Crime	<u>6,289</u>	<u>5,733</u>	<u>-556</u>	<u>-8.8%</u>

Police Technology

- Records Management/Computer Aided Dispatch - The Tampa police department is continually updating their technology. During FY04 the records server (\$250,000) was replaced for additional storage capacity and increased capability to access and retrieve online records faster. Another \$95,000 is budgeted in FY05 for computer aided dispatch, area network system upgrades and surveillance equipment. The technology used to communicate information to mobile police officers is currently being updated from cellular digital (CDP) to the much faster Global System Mobility/Global Packet Radio System (GSM/GPRS). The records server will also be accessed by two additional software packages acquired with Homeland Security grant funds.
- COPLINK® - This software acts as a common search engine that organizes and analyzes data stored in record servers of law enforcement agencies within the central Florida urban area. This gives police officers greater access to more detailed and comprehensive information of criminal activity.
- Avalex - Another technology advancement is a mobile mapping system for aviation units. This aviation package uses touch screen technology that transmits real-time video geographic information system (GIS) data to ground units or storage for future use.
- Symposium Call Center - In keeping with one of the administration's primary goals of improving communication with the public, approximately \$100,000 will be spent toward replacing the current automated call distribution (ACD) center system equipment. The purchase of the symposium call center application will increase the efficiency and direction of phone calls, allowing fewer attendants to answer more incoming phone calls at the delayed crime

information unit (DCIU) and the records sections. The call center would distribute incoming calls more efficiently, thus reducing lost, disconnected or erroneously transferred calls throughout the department.

- Police Tasers - The taser is a less lethal weapon that uses compressed gas to deploy two probes with trailing wires that conduct 50,000 volts of electricity. This causes muscle contractions, temporarily disabling the subject and allowing an officer to control an individual without coming into close contact or using deadly force. Benefits of this program include decreasing officer injuries, suspect injuries and shootings. Funded primarily through grant funds, all sworn officers will be equipped with tasers by the end of FY05.

Police Grants

The U.S. Department of Homeland Security Office for Domestic Preparedness has designated Tampa to administer the Urban Areas Security Initiative (UASI) grants for central Florida. Other participating jurisdictions include Hillsborough County, Temple Terrace, Clearwater, St. Petersburg and Pinellas County. In addition to Homeland Security grants, the department received two other grants, Weed and Seed and the Local Law Enforcement Block Grant (LLEBG IX). LLEBG funds (\$508,616) will be used to complete equipping officers with tasers in FY05 as described in the previous paragraph. Weed and Seed funds (\$175,000) will be applied towards crime, drug abuse and gang activity prevention strategies in the Sulphur Springs area.

Homeland Security

Since September 11, 2001, police departments across the nation have been reviewing and updating their capabilities as "first responders" to incidents of terrorism. In July 2002, the President approved the National Strategy for Homeland

Security, to coordinate a nationwide effort to prevent and respond to acts of terrorism within the United States. The National Strategy recognizes the vital role of state and local public safety agencies in providing for the security of our homeland.

- 2003 UASI Grant - \$5,770,000. Awarded in September 2003. Approximately \$1.5 million of this is designated towards risk assessment, emergency coordination and training. The remaining \$4.2 million is to acquire equipment to prevent, respond to and recover from threats or acts of terrorism. Major purchases in FY04 include the COPLINK® software (\$545,000), the Avalex Mapping System (\$380,000), first responder equipment (\$1,016,000), and a heavy-duty rescue truck (\$499,710).
- 2004 UASI Grant - \$9,220,635. Awarded in August 2004. Eligible expenditures include any activity such as planning, training or equipment acquisitions that assists in building an enhanced and sustainable capacity to prevent, respond to and recover from threats or acts of terrorism within the selected urban areas.

Tampa Fire Rescue (TFR)

Fire Rescue

During the past year Tampa Fire Rescue has experienced many changes; beginning with a restructuring of several positions that resulted in cost savings and better efficiency. Department highlights include: adding nine new positions; implementing a firefighter recruitment/scholarship program; fleet replacements and acquisitions; upgrading emergency medical services (EMS) service delivery; and providing additional operating and capital improvement project funding to address firefighter life safety issues.

Fire Personnel

For FY05, seven firefighters will be added as part of an on-going program to increase engine staffing levels that will add one additional firefighter to each engine and truck company for a total of four firefighters per vehicle. This program will enhance service delivery and augment existing firefighter safety procedures, thus reducing injuries and associated costs. Another sworn position, Fire Captain, will be added to assist the department in overseeing its long term research and planning needs, handle grant writing and reporting, department accreditation, and special projects as needed. An Office Support Specialist II will be assigned to the Airport Division to provide administrative support to the airport chief.

During FY05 a new recruit/scholarship program will be developed and implemented.

Fire Equipment

In FY04 Tampa fire rescue received 3 rescue cars, a 27-ft. fire boat, 1 pumper, 3 SUVs, 4 sedans and a heavy rescue vehicle. This heavy rescue vehicle was purchased with Homeland Security Grant Funds (\$499,710). This vehicle will be used to deliver confined space, urban search and rescue, and heavy rescue equipment to emergency scenes and will be especially useful during natural or manmade disasters.



Fire Rescue Equipment.

Emergency Medical Services

In FY04, Tampa fire rescue replaced its outdated Patient Care Record report program. The new Documed reporting system has many advantages over the older system. First, the system completely meets the State of Florida reporting requirements and is HIPAA compliant. This new system allows a user to complete a patient care report on a personal digital assistant (PDA) rather than a more cumbersome laptop computer. Second, PDAs are more portable and have the ability to store reports before it is required to be downloaded. Tampa fire rescue plans to expand the Documed system further to electronically compile and store medical information captured by other devices.

For FY05, combined EMS grant and city funds will begin to replace its current inventory of Zoll monitor/defibrillators to meet anticipated state recommended cardiac protocol guidelines. The new monitors/difibrilators will have 12 leads as opposed to the three lead machines that are now being used to ascertain cardiac functioning of the heart. Approximately \$300,000 will replace monitor/defibrillators in all 12 frontline ALS units.

In addition, approximately \$40,000 is budgeted to convert two pumper units from basic life support (BLS) to advanced life support (ALS) capable engines. This will increase the department's fleet of ALS engines from 10 to 12. These units act as first responders to medical calls and can provide the same services as an ambulance until a transport unit is available.

Firefighter Safety/Fire Station Renovations

Projects and programs are being implemented in FY05 to address firefighter safety concerns in order to complete the remaining life safety code issues. Funding of \$850,000 is designated to provide kitchen fire suppression hoods and

window replacements at various fire stations. New hoods are required to meet current codes and larger windows provide a means of secondary egress in the event of an emergency. In addition, \$100,000 is being allocated to begin efforts to address other quality of life issues at fire stations. A multi-year plan will be developed to address remaining station issues. A new station at Tampa International Airport, built and funded by the Hillsborough Aviation Authority, is scheduled for completion in December 2004.



Fire Station Improvement.

Neighborhood Services Programs

Neighborhood and Community Relations

The Neighborhood and Community Relations office serves as a link between the mayor, city departments and the citizens of Tampa. Its goal is to ensure an effective partnership between city government and the citizens that is conducive to improving the quality of life in Tampa's neighborhoods. The office is available to address inquiries made by phone or in person regarding questions, complaints, problems, requests, suggestions or compliments about city services.

The office is also available to aid citizens with the development of existing and new neighborhood and civic associations. Its staff attends neighborhood meetings and assists with special community projects related to the neighborhoods. The office serves as a resource location for both residential and business interests in the city.

In addition to community outreach, the Mayor's Office of Neighborhood and Community Relations has a strong emphasis on communications with the citizens through the "Neighborhood News" newsletter distributed in the City of Tampa's water bills, the *Spotlight Tampa* television show, the mayor's town hall meetings and various community projects. A resource center was established in 1999 and is available to city neighborhood and civic association presidents who are listed on the official registry. This free service affords all Tampa registered neighborhood associations the opportunity to provide their members current information and to help communications efforts. The resource center is equipped with computers, copiers and materials for researching neighborhood issues.

Code Enforcement

With a focus on "best practices," Code Enforcement's goal is to improve the quality of life for all Tampa residents by delivering swift due process and enforcement through an aggressive program dealing with property maintenance, environmental, public nuisance and zoning codes. To assist the department in meeting its goals, a new deployment process was implemented in FY04, dividing the city into three distinct inspection areas. Also, a special operations unit was established to respond to immediate health, safety and welfare concerns.

Code enforcement changed from a reactive, complaint-driven agency to a systematic proactive inspection program. The department has partnered with the 13th Judicial Circuit Court to

create a criminal code court to deal with the most egregious violators in an effort to achieve code compliance from public nuisance violators. One of code enforcement's most successful projects for FY04 was the creation of the diversion services program. This program provides homeowners who have verifiable hardships, assistance in bringing their property into compliance with city code by connecting them with non-profit agencies and other city departments.

The Neighborhood Environmental Action Team (N.E.A.T.), previously a division in the parks and recreation department, has been operationally transferred to code enforcement. N.E.A.T. provides special clean-ups throughout the city's rights-of way, thoroughfares, alleyways and out-of-compliance vacant properties. The clean-up work is in conjunction with neighborhoods, at-risk-youth, volunteers and the judicial system.

Parks and Recreation Department

The Parks and Recreation Department's highest priority is to meet the mayor's goal of improving the quality of life in Tampa's neighborhoods by delivering consistent services; maintaining the safety and appearance of city parks and recreation facilities; and instilling community pride. In FY04, the parks department and the recreation department completed a merger to increase efficiency, improve customer service and decrease costs. Their consolidation included eliminating eight positions, saving Tampa over \$400,000 per year.

The parks and recreation department is a leading provider of after school care for children and adolescents and leisure opportunities for older citizens. In FY03, the department had 8,365 children enrolled in after school and summer programs. Drop-in attendance at our 13 swimming pools topped 147,200 and 4,127 children received free swimming lessons. Nearly 3,400 kids played in department sports leagues

(soccer, basketball, kickball, flag football, street hockey, and softball). Five new family-oriented special events were produced and picnic shelters were reserved 4,820 times. The department continues to bridge the “digital divide” by installing computer labs at recreation centers and training 463 children and adults.

Mayor’s Beautification Program/ Tampa Greenprinting Initiative

For FY05 the city has identified \$13,393 in Community Development Block Grant funds for Tampa’s greenprinting initiative (TGI) for stewardship training to Tampa’s inner-city neighborhood residents and park and recreational revitalization. TGI is a ten-year project of the non-profit Mayor’s Beautification Program, currently in its second year of implementation. The program provides training to Tampa’s Enterprise Community/Enterprise Zone and adjacent neighborhood residents to build their community redevelopment capacity. TGI teaches residents the skills needed for effective stewardship of their neighborhood including asset mapping, volunteer recruitment and organizing, needs assessment, public participation, collaboration, planning, fundraising, project implementation, project maintenance, and evaluation. Tampa greenprinting initiative continues to provide ongoing guidance and assistance to residents from the Seminole Heights and Tampa Heights neighborhoods to restore and beautify Giddens and Robles Parks.

During FY04 the city provided \$50,000 to fund an Adopt-A-Median /Adopt-A-Park program as part of the Mayor’s Beautification Program. This program was created to encourage corporations, organizations, and/or individuals to provide the care and maintenance necessary to the city’s medians, parkways, rights-of-way, downtown planters, parks, or other public areas. To recognize the volunteers’ efforts, the parks and recreation

department will erect signs with the participant’s names at each adopted site.

Marina Construction

In FY04 construction began on the new facility at the Marjorie Park Yacht Basin. This project will transform the 78 year old marina into a major recreational attraction which includes dredging the harbor, installing concrete floating boat slips, repairing the seawall, upgrading the infrastructure and constructing new fuel pumps and sewer pump-out stations. In addition to 30 permanent slips for the harbor, 18 day-slips will be added along Seddon Channel. The project was funded by a \$1.1 million Florida Fish and Wildlife Commission grant, along with a city bond issue and capital improvement funds (approximately \$5.0 million). Completion of the marina is projected to be December 2004.



Marjorie Park Marina construction.

Also, in FY04 a day-slip marina with 24 slips was added to the Tampa Convention Center with a grant from the Florida Fish and Wildlife Commission. The slips can accommodate boats over 26 feet long and provide an alternative means for citizens to travel to the convention center and downtown Tampa.

Mayor's Summer Reading Initiative

With the goal of improving children's reading comprehension grade level when they return to school in the fall, the "Mayor's Summer Reading Initiative" started in FY04. The program brought together approximately 400 children and teacher interns from the Hillsborough County School District at Copeland, Desoto, Kid Mason, Dr. Martin Luther King, Jr., George Bartholomew and Robles Park Community Centers. The teachers, paid by the city, provided reading instruction during the week for five hours a day for six weeks. The city received \$50,000 in books from the Reader's Digest Books Are Fun Division, and a \$6,000 donation from Verizon Communications for materials and supplies.

Mayor's Youth Corps

The importance of involving youth in civic activities as well as instilling in them a passion for community and public service was a theme of the Mayor's election campaign. Launched on November 13, 2003, and sponsored by JP Morgan Chase & Co., the Mayor's Youth Corps is making its presence known in Tampa. The corps is comprised of students from each high school (public and private) within the city limits. In FY05, oversight of the corps will be transferred from the mayor's office to the parks and recreation department.

Community service is a key component of the Mayor's Youth Corps. From Paint Your Heart Out, to removing invasive plants along the Hillsborough River with the Mayor's Beautification Program, to working to lay sod on a play yard at The Spring, the corps is working to do their part to make Tampa the best city ever.

From the Corps, a half-hour television show on CTTV Channel 15, focuses the city's attention on issues as seen through the eyes of youth. The show is hosted by three corps members and

involves other members as roving reporters, writers and behind the scene technicians.

Police Athletic League

The Police Athletic League of Tampa (PAL) was organized as a crime prevention enterprise dealing with juvenile crime and violence by keeping children and adolescents active with education and sports. PAL serves more than 4,000 young people through supervised after-school and summer programs and an alternative to out-of-school suspension program for middle school students. PAL is committed to the concept that there are no bad children, only those who lack responsible direction and positive role models. In FY05 the parks and recreation department will become more involved in the day-to-day provision of services at the PAL location.

Recreation Construction Bond Projects

The department is in the final phase of completing recreation construction bond program projects. Projects completed in FY04 include: the 7,800-square-foot gymnastics training center at the Seminole Heights Athletic Center; the 120,000 gallon Spicola Family Pool at Desoto Park; and improvements to Perry Harvey Park. The Loretta Ingraham Community Center, gymnasium and pool will be completed by early fall and the new College Hill Community Center by the end of the 2004. Also in FY05 the Highland Pines Playground and Center, the Hunt Community Center and the Cuscaden Playground, Center and Pool are scheduled to open.

The department also completed construction of a 3,000-square foot playground activity center at Williams Park, a skate park at Desoto Park and a new bathhouse at the Dr. Martin Luther King, Jr. Family Recreation Center. The soccer fields at Henry and Ola Playground were renovated, repaired and re-sodded for soccer season.

Riverwalk Update

The Riverwalk is an integral part of the city's goals to revitalize downtown and open the river to the people of Tampa. The riverwalk will extend nearly two miles from the east end of Garrison Channel to Water Works Park in Tampa Heights. The riverwalk will link such destinations as city parks, the convention center, Tampa Bay Performing Arts Center and existing portions of the riverwalk. For fiscal year 2005, \$1 million is being allocated to provide for the design development of the remaining segments.



Downtown Riverwalk.

New Tampa Community Park

In FY05, the parks and recreation department will begin designing a 12,000 square foot gymnastic and dance center to add to the 40 acre New Tampa Community Park which opened in January 2004. It has four softball fields, four soccer fields and a concession stand. The park was made possible through an agreement between the city and the School District of Hillsborough County. The district made \$5 million in improvements and deeded the property to the city to maintain and operate for public recreation. As part of the agreement, the adjacent Freedom High School and Liberty Middle School use the park for physical education classes.

Recovery Action Program (RAP) Needs Assessment Survey

In FY04, the parks and recreation department updated the city's Recovery Action Program (RAP), an inventory of facilities and equipment and an analysis of the department's ability to meet citizens' current and future needs. Public input was solicited at community workshops to identify preferences and priorities for parks and recreation services and facilities. The results of the RAP will be incorporated into the department's long-range master plan.

Improving the Delivery of Services

In FY04, the department upgraded its maintenance management system. The new software schedules and tracks planned maintenance and the labor, materials and equipment used for unplanned activities. Field crews carry hand-held computers so work orders can be completed in the field and uploaded to the main database upon returning to the office, thus improving response time and expense tracking.

Parks and Acquisitions Projects

The department's ambitious capital program involves a variety of general improvement, modernization, rehabilitation and construction projects. In FY04, department acquisitions preserved more than 273 acres. With assistance from Hillsborough County's Environmental Land Acquisition and Protection Program (ELAPP), the department purchased from CSX Corporation over 225 acres of wetlands and submerged land and 5.4 acres of upland located across the Picnic Island Creek inlet from Picnic Island Park for \$230,000. The addition of this site expands the park to include most of the inlet shoreline and allows for the development of blueway (canoe and kayak) recreational trails and increased opportunities for habitat education and awareness.

Greenways and Trails - In June 2004, construction began on the first leg of the South Tampa Greenway. The 1.35 mile long asphalt trail, located along the northern boundary of Gadsden Park near MacDill Air Force Base, is funded through a State Office of Greenways and Trails grants, a Florida Recreational Development Assistance Program grant and Community Investment Tax (CIT) funds. The project will be completed by the end of calendar year 2004.



Gadsden Trail.

Playgrounds - In FY04, the department replaced 13 play units in various parks city-wide as part of the continuing effort to replace deteriorated and non-handicap accessible equipment throughout the city. Rubberized fall surfaces will be installed under 12 play units at various locations.

Richard and Annette Bloch Cancer Survivors Plaza - Located in Al Lopez Park, the Richard and Annette Bloch Cancer Survivors Plaza was completed in FY04. The plaza features eight life-sized figures navigating a maze depicting cancer treatments and successes. It includes a trail where people can stroll and read plaques of inspirational messages and informational text on cancer and fighting the disease. The R.A. Bloch Cancer Foundation pledged \$1 million to build the plaza. Additional funding came from the city and private donations.

Dale Mabry Highway Beautification - As part of an on-going effort to beautify Tampa roadways, the parks and recreation department planted greenery in 12 concrete medians on Dale Mabry Highway between Kennedy Boulevard and Hillsborough Avenue. The 3.5-mile project was funded by a \$248,000 Florida Highway Beautification Council grant, CIT funds and by the Hillsborough County Aviation Authority Tree Trust.



Dale Mabry Highway Beautification.

Belmont Heights Little League - Supporting the Mayor's initiative in East Tampa, the parks and recreation department participated with the Tampa Bay Devil Rays, Lowe's Companies, Inc., and Little League Baseball International to renovate and repair the Belmont Heights Little League baseball fields.

Public Works and Enterprise Programs

Vehicle Replacement Program

The City of Tampa vehicle replacement program provides for the replacement of approximately one seventh of the general fund and enterprise fund sedan and light truck fleets each year.

The vehicle replacement program has upgraded the performance and reliability of the city's fleet. This effort has helped to control cost, reduce vehicle downtime and improve service to our citizens. For FY05 the vehicle replacement program for general fund departments has been funded at over \$9 million with almost \$5 million planned for police and fire rescue vehicles.

Stormwater

The Stormwater Department's mission is to provide a stormwater system that is capable of protecting city residents against flooding and pollution. The department is committed to improving water quality through a proactive environmental program and through the improvement of city neighborhoods by alleviating flooding of structures, private property, streets and rights-of-way. A Stormwater Utility Fund was established in FY04 to improve stormwater management services to all areas of the city. This new revenue, projected at \$1.75 million, serves as a dedicated funding source from which the department can address planning, maintenance and operational needs.

Stormwater personnel are responsible for the planning, design, construction, operation and maintenance of Tampa's stormwater system. This system includes 366 miles of stormwater lines, 180 miles of ditches and culverts, 104 retention ponds and 21,000 miles of curbed roadway swept annually to prevent sediment and debris from entering the drainage system. In FY05, the department will focus on stormwater maintenance, planning and environmental projects and capital improvement projects. Stormwater is also undertaking an aggressive asset review of its aging infrastructure for future capital projects funding to reduce breakdowns and be more proactive in pipeline maintenance programs.

The stormwater department will roll out a new zone-based maintenance program to optimize

resources across four city quadrants. Stormwater personnel are transitioning from supervised, task-oriented crews to self-directed teams of multi-skilled workers that can be re-deployed between zones. Additional benefits will come from department employees taking ownership of their assigned geographic zones, and working with neighborhood organizations to identify areas of both opportunity and concern. These improvements will empower employees and benefit city residents by maximizing productivity and improving the department's ability to address emergency situations. The zone-based maintenance program is a major component of the department's optimization efforts to provide the most efficient and cost effective services to our community.

Stormwater revenues are projected to generate \$1.75 million in FY05. The department has identified a planning, maintenance and environmental program as a means of initiating and addressing a number of stormwater-related issues. Stormwater is the pilot department in the city's enterprise geographic information system (GIS) initiative and will provide the groundwork for a future GIS-based data sharing system. The department is also updating old master basin plans and completing new studies to address flooding problems and the impact of siltation on our waterways. In FY05, stormwater will begin monitoring 25 sediment filtration devices installed under the FY04 pilot program and 3 sediment sumps to ascertain their efficiency, maintenance requirements and the potential for additional installations.

In FY05 the department will continue a number of the capital improvement projects initiated in FY04. These projects include alleviating flooding around West Tampa Elementary School, addressing solutions to improve drainage in the Ybor City Commercial Business District and initiating designs to provide flooding relief in the vicinity of Grant Park.

Stormwater fund projects in the FY05 budget include:

Stormwater Improvements	\$1,340,000
West Tampa Elementary School	
Drainage Improvements	575,000
Lake Edna Improvements	420,000
Flooding Relief Projects	400,000
Neptune Street: Grady Avenue to	
Manhattan Box Culvert Replacement	400,000
21st Avenue: 42nd Street to 46th Street	
Pipe Rehabilitation	315,000
Sediment Filtration Devices	160,000
3517 San Miguel: Easement Acquisition	150,000
South Court Drive Drainage System	130,000
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Total	<u>\$3,890,000</u>



Stormwater project at West Tampa Elementary School.

Parking

In FY05 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 and downtown Tampa. Parking operates, maintains and manages 11 garages and 21 off-street lots comprising 14,177 spaces. The division is also responsible for an on-street meter program consisting of 3,928 spaces.

In FY05 the parking department will continue to replace mechanical parking meters with electronic ones. The advantages of the program are: more accurate timekeeping in the mechanisms and the ability to take multiple pay types i.e., nickels, dimes, quarters and dollar coins.

The parking department put into operation a mobile, infrared tag recognition system mounted on an enforcement vehicle. This system identifies, from a daily downloaded database, any vehicle tag that has been stolen along with vehicles that have outstanding unpaid parking citations, making them eligible for impoundment or immobilization.

A study of parking structures is planned to assess the need for structural repairs. Also planned is the assessment of the overall management process to determine new methods of operation for managing the city's parking department more effectively.

The city is currently negotiating a contract with the consultants to examine current operational practices of the city's parking system and make recommendations based on best practices in the parking industry. The primary objectives will focus on the following:

- Obtaining an understanding of the parking department's policies and procedures and key business operations.
- Analyzing and evaluating the quality of processes, routines and controls of the parking department's management practices, organizational structure, staffing, asset ownership, rate structure, fiscal conditions of assets and an overall assessment of the city's parking system.
- Identifying and describing potential system improvements; and identifying operating deficiencies.

From the Utilities Tax Improvement Bond Fund - 1998, \$2.8 million has been appropriated to make structural modifications, as necessary, to the Curtis Hixon Garage located under the soon to be constructed Tampa Museum of Art. Penetrations will be made in the garage structure for placement of new support structures for both the new museum and the urban canopy.

FY05 capital improvement projects are funded from parking revenues for the following locations:

Whiting Street Garage Improvements	\$254,000
Crosstown Parking Lots Landscaping Improvements	39,000
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Total	<u>\$293,000</u>

Average Monthly Residential Utility Bill

The monthly utility bill for an average residential customer is currently \$67.70. This rate will not be adjusted in FY05, as there are no residential rate increases proposed for water, wastewater or solid waste services. The City of Tampa continues to provide utility services at rates lower than many local jurisdictions.

Utility Rates/Average Residential User

Utility	FY04	Increase	FY05
Water	\$ 11.20	\$ -	\$ 11.20
Wastewater	32.00	-	32.00
Solid Waste	24.50	-	24.50
Total	<u>\$ 67.70</u>	<u>\$ -</u>	<u>\$ 67.70</u>

Wastewater

The Wastewater Department collects, treats, and disposes of 59 million gallons of wastewater per day from over 107,000 customers in Tampa and

its immediate suburbs. Wastewater treatment requires the careful removal of pollutants and pathogens 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 - At the Howard F. Curren Advanced Wastewater Treatment Plant, the ongoing optimization program has moved into a continuous improvement phase. Workers are learning new skills and improving the organization. As part of the new organization, a skilled-based compensation program was implemented which rewards employees for becoming multi-skilled. A continuous improvement team will be working on improving the new work practices to ensure the treatment plant division remains at a world-class level for customer service and environmental protection.

Wastewater Collection Division - The collection division will be implementing new work practices learned in the pilot programs. System maintenance will be done with smaller crews working in zones. The zone concept along with increased preventive maintenance, will result in improved customer service, decreased overflows and stoppages and compliance with the latest federal and state regulations.

Departmental support services such as engineering, inspection, surveying, planning, laboratory services, accounting, contract administration, customer service and administration will be modeling work practices and designing work practice improvements. An Information/Technology Team will be making recommendations for technology improvements that will reduce costs and improve services.

Asset Management - As the wastewater department moves into the continuous improvement phase of the optimization program, one of the primary initiatives will be improved asset management. Like many other municipal utilities across the country, the City of Tampa has

an aging infrastructure. To better operate and maintain the aging wastewater system, the wastewater department will begin enhancing its asset management process. The department will transition from paper-based data collection to electronic format. Maintenance will become predominately proactive instead of reactive and capital improvement projects and system maintenance planning will be done using a computerized maintenance management system (CMMS). Implementation of CMMS will be phased in over the next few years, and based on results in other cities, it is expected to improve customer service and response, reduce wastewater back-ups and overflows and increase productivity.

Pipe Replacement - Significant multi-year and multi-million dollar programs to replace aging sections of interceptor and neighborhood collector lines are necessary to improve customer service and response, reduce pipe back-ups, breaks and overflows, and increase productivity. The department relocates and replaces lines in accordance with city, county and state agreements including interstate highway improvements presently underway. In order to minimize neighborhood and street disruption, wastewater rehabilitates failing gravity lines with no-dig methods on an as-needed and emergency basis. Using this method the department can respond to problems quickly. When rehabilitation is located under major thoroughfares or intersections, this no-dig method minimizes traffic conflicts and road repairs. Additionally, the department continues to construct submersible pump stations underground. This results in very little visible presence, which is aesthetically pleasing to the neighborhood.

Operating revenue capital projects funded in FY05 are:

Livingston Avenue Force Main Replacement	\$ 700,000
Gravity and Force Main Extensions	600,000

Screen and Grit Building Rehabilitation	450,000
Gravity Line Replacement	418,000
21st Avenue Trunk Sewer Rehabilitation	400,000
Elrod Pump Station Upgrade and Force Main Relocation	350,000
Contracted Line Replacement	300,000
Cured-In-Place Pipe Rehabilitation	300,000
Heat Drying Belt Conveyor Replacement	250,000
Howard F. Curren Plant Improvements	250,000
Columbia Pump Station Rehabilitation	225,000
Adalee Pump Station Rehabilitation	200,000
Palmira Trunk Sewer Rehabilitation	200,000
Standby Power Facility Replacement	200,000
Woodlands Pump Station Force Main Replacement	200,000
Adamo Trunk Manhole Rehabilitation	175,000
Chlorinator Upgrades and Replacements	175,000
Filter Building Air System Replacement	175,000
Palmetto Pump Station Rehabilitation	175,000
Howard F. Curren Plant Compressor Replacements	150,000
Howard F. Curren Plant Digester Rehabilitation	150,000
Krause Street Force Main Protective Coating	150,000
Krause Street Pump Station Rehabilitation	125,000
River Grove Sewer Rehabilitation	125,000
Large Pump Stations Electrical Upgrades	100,000
Willow Avenue Pump Station and Force Main Improvements	100,000
Public Art	9,000
Total	\$6,652,000

Tampa Water Department

The Tampa Water Department (TWD) continues as a local and national leader in the water industry with two water treatment plants providing high quality potable water through more than 2,200 miles of water mains. The David L. Tippin Water Treatment Facility located along the Hillsborough

River upstream of the dam at 30th Street, treats approximately 95-98 % of Tampa's potable water. The facility has a capacity of 100 million gallons per day (mgd). It is a designated historic landmark, and was rededicated in FY02. The Morris Bridge Water Treatment Plant located just north of the University of South Florida and east of Tampa Palms, has a capacity of 40 mgd.

TWD provides potable water service to approximately 500,000 people through approximately 130,000 metered connections with about one third of the annual average, 71 million gallons per day of treated water, going to unincorporated Hillsborough County. Through aggressive water conservation, the adjusted gross per person water usage has been reduced to 96 gallons per capita day (gpcd), one of the lowest in the Tampa Bay region. Losses due to unaccounted for water continues to be well below the industry average, especially for a system of the TWD's size.

To continually be recognized as a leader requires an aggressive and steady investment in local neighborhoods and a commitment to improving the overall quality of life throughout Tampa. The water department supports community improvement through numerous programs that range from on-going upgrades of infrastructure to meeting and working with individuals and community groups to provide information about water conservation and available cost incentives.

The first year of TWD's Five-Year Master Plan was implemented in FY02 and is updated annually. This plan outlines the future organizational direction of the department, the capital improvement projects (CIPs) and personnel operating needs for the next five years. The mission of the TWD is to provide customer satisfaction through the development of a "High Performance Organization" (HPO). TWD believes that customer satisfaction hinges on outstanding responsiveness and efficiency and the delivery of a high-quality product at a rate that is considered a great value. By making customers a number one

priority, we enhance communication, a critical element of improving everyone's quality of life.

Water Distribution - The distribution division has approximately 2,240 miles of water mains that range from 2 inches to 54 inches in diameter within the 211-square-mile-service area. In FY05, the division will continue with the replacement of undersized and/or unlined cast iron mains. These proactive projects improve water quality and enhance fire protection throughout the communities within the TWD service area.

The number of fire hydrants throughout the service area exceeds 11,600 and there are approximately 50,000 valves and 130,000 water meters to operate and maintain. The division's aggressive meter change out program helps to ensure metering accuracy and reduces unaccounted-for water. Approximately 15,000 meters are replaced each year which comprises one-tenth of the meters in the distribution system. The program has helped to reduce unaccounted-for water from 13% to 7% annually, conserving more water for everyone and helping to maintaining Tampa's steady water rates.

In FY05, implementation of the horizontal directional drilling technique will continue and procurement of an interactive fieldwork order system is nearing the pilot phase. This system will be used on vehicle mounted computer laptops to generate or follow through with work orders and the dispatch system. It is similar to that in common use by electric, gas, other utilities and emergency services such as police and fire agencies. Other ongoing strategies include a more generalized approach to system maintenance and repair with cross training, allowing for multi-tasking and skilled-based pay for personnel.

Consumer Affairs - The consumer affairs division handles customer requests and water conservation and education programs. This division plays a key part in the department's approach to addressing any issues through consumer education and

awareness, numerous audits, evaluations and incentives 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 less than 71 mgd since 1989, reducing projected pre-conservation program water demand by 15 mgd thereby saving and/or deferring an estimated \$30 million in capital improvement project funds for water resources.

Outreach to neighborhoods in FY05 will include providing rebates to upgrade 2,200 homes and apartments with low-flow toilets, showerheads and faucet aerators and offering free irrigation system evaluations. Taking a proactive approach to water conservation helps to protect Tampa’s water resources and enhances our environmental stewardship.

South Tampa Area Reclaimed Project (STAR) -

In July 2004, the first residential user of reclaimed water within the STAR project was activated. The STAR project provides reclaimed water for irrigation and landscaping. The reclaimed water which was previously discharged into Tampa Bay, will be piped from the Howard F. Curren Advanced Wastewater Treatment Plant at Hooker’s Point. Phase I is estimated to save approximately



South Tampa Area Reclaimed Water - Phase I.

2.2 million gallons of potable water a day. This will significantly minimize the adverse effects of future droughts. Construction of Phase I continues and will provide reclaimed water to residents of Davis Islands, Hyde Park, Palma Ceia, and the Westshore District. Phase I construction began in FY02. To date, over 5,500 customers have signed up for reclaimed water through phase I of the STAR project.

Phase II of the STAR project is planned to extend the boundaries to the north and south of phase I. Phase II boundaries will be set based on the areas having the highest irrigation demands where service results in sufficient revenues to offset cost. A route study is also underway at a cost of \$200,000, of which \$100,000 is funded from the Southwest Florida Water Management District (SWFWMD) to study the feasibility of bringing reclaimed water to North Tampa.

The water department’s FY05 capital improvement program related to operations equals \$9.1 million:

Water Main Rehabilitation/ Replacement	\$2,000,000
Fire Protection/Undersized Main Replacement	2,000,000
Delivery System Improvements	1,000,000
Customer Required Main Extensions	600,000
Distribution System Cement Main Replacement	500,000
Ground Storage Tanks Recoating	500,000
Distribution Upgrade and Relocation w/FDOT	500,000
Distribution Upgrade and Relocation w/CRD	500,000
New Fire Services	500,000
Distribution Upgrade and Relocation w/DPW	400,000
Distribution Meter Renewal and Replacement	125,000
New Metered Services	175,000
Belt Filter Press Rehabilitation	100,000

David L. Tippin Water Treatment Facility Recoat Basins 5-8	100,000
Miscellaneous Water Production Projects	75,000
Water Main Easements	10,000
Public Art	10,000
	<hr/>
Total	<u><u>\$9,095,000</u></u>

Solid Waste

The Solid Waste Department provides residential and commercial service to more than 82,000 customers via an integrated solid waste management system. This system coordinates several interrelated collection and disposal strategies (reuse, reduce, recycle, refuse-to-energy and landfill) to provide efficient and environmentally sound service. In an effort to improve departmental performance while supporting the city's comprehensive strategic plan, Solid Waste personnel will focus on the following projects during FY05:

- Introduce fully-automated refuse collection services;
- Maintain state-of-the-art facilities;
- Upgrade computer operating systems;
- Encourage participation in the city-wide curbside recycling program;
- Expand services to residents including chemical and electronic collection events; and
- Support the city's Neighborhood Environmental Action Team (N.E.A.T.);
- Oversees contracted solid waste collection service in a portion of the city.

The solid waste department is taking a comprehensive approach to integrating core services by reorganizing its current structure to maximize efficiency and reduce operational costs. This reorganization will result in the creation of three new divisions: Safety and Loss Control; Quality Control and Management Methods; and

Permitting and Contract Management. Recently created employee committees are contributing to this process by assisting with the development of the department's first ten-year Comprehensive Solid Waste Management Plan. This plan, designed to strategically guide the department into the future and includes benchmarking, developing a safety and training program, and exploring options that promote the latest techniques.

Fully Automated Collection System - The solid waste department will add fully-automated refuse collection to its residential collection operations in FY05. Fully-automated refuse collection is a technologically advanced waste collection system in which the operator utilizes a set of hand controls to mechanically lift and return a roll-out cart from the curbside. This change benefits city residents by improving collection efficiency, enhancing performance, improving customer relations and reducing both operational and workers' compensation expenses. The department intends to introduce fully-automated service to 6,500 residential customers in the spring of 2005, with the goal of ultimately expanding the program to 80% of city residents. The remaining 20% will continue to be serviced by the semi-automated collection system as these routes are not suitable for the equipment necessary for fully-automated service.



Solid Waste - Semi-automated collection.

McKay Bay Refuse-to-Energy Complex - The McKay Bay Refuse-to-Energy facility continues to operate at a superior level of operation since its recent retrofit to meet Federal Clean Air Act standards. Electricity generated at the McKay Bay facility is sold to Tampa Electric Company with annual electric revenues totaling \$7.0 million used to partially offset the cost of waste disposal. The McKay Bay facility, operated under a 20 year agreement by Wheelabrator McKay Bay, Inc., achieved star status in Occupational Safety and Health Administration's (OSHA) Voluntary Protection Program (VPP). This status is the highest level of achievement awarded by OSHA for commitment to health and safety in the workplace, and is achieved by only 1% of facilities nationwide. The McKay Bay complex also includes a transfer station and scalehouse.

Computer Operating System - In FY05 the solid waste department will implement the first phase of the "Transcomp Tower" solid waste operating system. This system is specifically designed for the solid waste and recycling industry and provides the department with an integrated system that eliminates the department's need to maintain separate systems for operations, container tracking and routing. The system also provides valuable reporting capabilities that will allow the department to improve operations and better serve customers.

Recycling Programs - The solid waste department has provided curbside recycling service to all city residents for the past three years. The department currently operates 40 recyclable collection routes providing weekly curbside collection of newspaper, glass, aluminum and plastic containers from all single-family homes. Recycling services are also provided at no charge to all multi-family residences that participate in the garbage collection program. During FY04, the department commissioned a study that evaluated the city's current recycling program and identified

alternatives for improving customer service and program effectiveness/efficiency. In response, the department established improved recycling setout and participation rates as priorities.

Household Chemicals and Electronics

Collection - City residents have an additional option for disposal of household chemicals and electronics. The solid waste department has planned two special collection events for residents to drop off paints and thinners, used motor oil, automotive products, garden and pool chemicals, fluorescent lights, mercury thermometers, batteries, computers and televisions. Specific dates and locations will be announced during FY05.

Neighborhood Mini Clean-Ups - The solid waste department will continue to support the Neighborhood Environmental Action Team's (N.E.A.T.'s) schedule by providing the abatement of unwanted trash and debris from neighborhoods 41 weeks out of the year.

The solid waste department's FY05 capital improvement program related to operations includes:

Transfer Station Traffic Improvements	\$179,400
Automated Scale System for the Scalehouse	41,900
	<hr/>
Total	<u>\$221,300</u>

Economic Development Programs

The city's Economic Development Administrator is responsible for a variety of organizations, all of which influence and reflect the economic health and vitality of Tampa.

New Urban Development Department

This department is responsible for coordinating and directing city-wide redevelopment initiatives, community planning and marketing redevelopment opportunities to the private sector using a professional staff and consulting resources. The department is dedicated to maximizing the quality, pace and beneficial economic impact of Tampa's key strategic community revitalization and urban development initiatives. A staff of over 15 will primarily come from other departments and divisions within the business and housing development department. Two new positions were added during FY04 and one is planned for FY05.

New Community Redevelopment Areas (CRA)

The Urban Development Department's most recent initiative was the creation of four new community redevelopment areas in the city (East Tampa, Ybor II, Drew Park and the Channel District). Along with the area's redevelopment designations, each was also established as a tax increment finance (TIF) district. These designations will be in place for 30 years.

Florida Statute 163, Part III, allows municipalities to designate an area as a community redevelopment area (CRA) under certain conditions in order to promote the redevelopment and rehabilitation of economically distressed areas and to preserve or expand the ad valorem tax base. It also establishes the basis for determining the amount of tax increment revenues to be set aside for reinvestment within the geographic boundaries of the district in which they were generated.

Tax increment revenues are determined annually and are equal to the difference between the amount of ad valorem taxes levied in the base year

(the tax year during which the district was established) and the amount of ad valorem taxes levied in the current year.

Redevelopment plans for the most recently established CRAs are available on the city's web site, www.tampagov.net.

Business and Housing Development (BHD)

The overall focus of Business and Housing Development is neighborhood investment and revitalizing and restoring Tampa's economically challenged neighborhoods. BHD strives to provide safe, affordable housing and commercial structures while encouraging and stimulating economic development city-wide.

During FY04, BHD's housing programs recommitted to the down payment and rehabilitation assistance programs and have resurrected the much-needed "Homebuyer Education Programs." The Interstate 4 (I-4) expansion and home relocation project is near completion. Historic homes have been relocated, rehabilitated and some have been purchased. This project is a prime example of rehabilitation and restoration resulting in revitalization. The staff has also been involved in the creation of a proposed "Village of the Arts."

The construction services center Inspection team increased their staff with five new inspectors in FY05. This increase was needed to meet the growth demands for construction inspection services due to the sustained growth in residential and commercial development areas and the expansion of neighborhood services. The new inspectors will also help the department meet the new, Florida Department of Environmental Protection (FDEP) requirements for erosion control.

During FY04, BHD implemented a new permitting system featuring the following capabilities:

- Electronic plans submission;
- Electronic issuance of permits;
- Access to departmental 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 county building department and other city departments.

This system is currently available to citizens and as the departments continue to digitize plans and permit records, electronic access of these records will continue to expand.

Community Development Block Grant (CDBG)

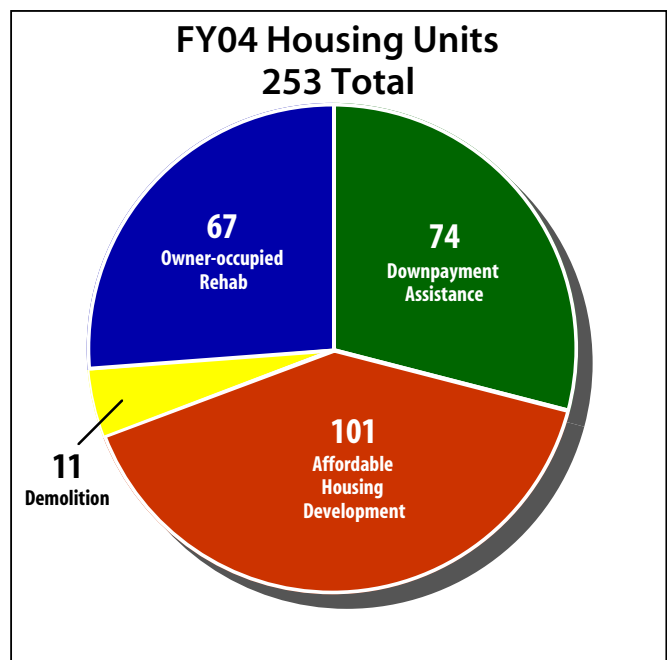
In order to develop the Community Development Block Grant program, the city provides residents, public agencies and other interested parties full access to program information. City personnel also meet with the CDBG advisory committee several times during the year to address potential issues and concerns and review progress in the various programs.

Public hearings and notices are required 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, review of proposed activities and review of program performance. The city incorporated a new review process for its request for proposal (RFP) submissions. There was a recognized community need for the revamping of this process. A statewide review of other HUD communities procedures provided an opportunity to incorporate the best procedures that apply to Tampa. An eight member review panel from city

departments, the Hillsborough County Planning Commission and the CDBG advisory committee were given copies of RFP's and a scoring system for each RFP section. The tabulated results were used to decide funding for public service providers and housing projects. The preliminary responses on the new process have been favorable.

In FY05, the city will receive \$4.5 million in CDBG entitlement funds. Additional program income of \$750,000 and reprogrammed prior year funds of \$2,070,006 brings the total FY05 program to \$7.3 million. CDBG funded programs include \$733,859 for public service agencies, \$1,060,747 for general grants administration activities and \$1,990,344 for capital improvement projects. This combination of programs is designed to promote substantial long-term community improvements.

The city's housing and community development division (HCD) will use the CDBG program as the primary funding source to implement owner occupied rehabilitation to promote redevelopment of urban neighborhoods. Through this program, the city provides low cost housing repair financing to homeowners who are income qualified. Low and very low-income households receive highest



priority for subsidized rehabilitation work. HCD will also work with emergency situations and projects which require substantial rehabilitation.

The city will use \$500,000 from the CDBG program towards the construction of the District III police headquarters to be located in East Tampa. Redeployed in FY04, District III handles the area east of the Hillsborough River and south of East Hillsborough Avenue, including the Channel District, Ybor City and part of East Tampa. The new facility will become home to about 200 staff members.

Community Development Block Grant (CDBG)

Capital Projects - In FY05, Tampa will receive CDBG funds from the federal government for various activities, including 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 FY05 funds will be used for:

District III Police Headquarters	\$500,000
Sidewalks, Street Resurfacing and Traffic Calming	462,500
West Tampa Little League Lighting Replacement	257,619
East Ybor Historical Park Improvements	207,725
Freedom Playground Improvements	150,000
East Tampa Flood and Drainage Improvements	112,500
Ancillary, Playground Equipment and Fall Surfaces	100,000
City-wide Fencing	75,000
Woodland Terrace Park Improvements	100,000
East Tampa Tree Planting	25,000
	<hr/>
Total	<u><u>\$1,990,344</u></u>



East Ybor Historical Park.

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 low-income citizens. In FY04, the final \$500,000 with CDBG funds was awarded to complete the city's commitment toward the HOPE VI match to the Belmont Heights Estates renovation. In FY05, the city will fund \$500,000 with CDBG funds for the repair and renovation of the sites and buildings at J.L. Young Apartments. The city continues to work with THA to reduce the number of substandard housing.

HOME Investment Partnerships Program

(HOME) - The HOME program is an entitlement grant focused on housing and is designed as a partnership between the federal government, the city and the private sector to assist in building, sponsoring, developing or managing low income affordable housing activities. Funds from this program can be for property acquisition and new construction, rehabilitation of existing housing and multifamily housing development. HUD has awarded the City of Tampa \$2,193,084 in entitlement and \$239,583 of American Dream Downpayment Initiative (ADDI) funds. The HOME program has been instrumental in

providing affordable housing opportunities for very low, low, and moderate-income families.

The city will continue to promote affordable homeownership in conjunction with qualified non-profit housing agencies. Where affordable land is available, the city will provide limited development subsidies and construction financing for subdivision projects as infill development. The city will also provide down payment and closing costs assistance in the form of deferred payment loans to income-qualified homebuyers purchasing single-family detached homes within the city under HOME and ADDI.

Housing Opportunities for Persons With AIDS (HOPWA) - HUD established the HOPWA program to provide affordable housing and supportive services for income-eligible persons medically diagnosed with HIV/AIDS and their affected family members. The City of Tampa administers the HOPWA program for persons residing in the Metropolitan Statistical Area (MSA) of Hernando, Hillsborough, Pasco and Pinellas counties. FY05 funding in the amount of \$2,389,000 will be used throughout the HOPWA MSA to provide the following services: housing information; resource identification; rehabilitation, conversion and repair of housing and service facilities; new construction for community residences; project and tenant-based rental assistance; short-term rent, mortgage and utility payments to prevent homelessness; supportive services; operating costs for housing; and administrative expenses.

Emergency Shelter Grant (ESG) - The Stewart B. McKinney Homeless Assistance Act makes federal funds available to assist communities in coping with the needs of the homeless population. In its October 2003 census, the Hillsborough County Homeless Coalition reported 8,084 homeless persons identified throughout Hillsborough County, a 62% increase from the previous census. To address the dramatic increase in the city's homeless population, the city has doubled its

efforts to work in partnership with Hillsborough County government to develop long-term strategies geared toward ending homelessness in Tampa and throughout Hillsborough County. Priority has been placed on supporting the operating costs of emergency shelters, utilizing \$170,570 in Emergency Shelter Grant funds made available for FY05.

State Housing Initiatives Partnership (SHIP) - The SHIP program is funded from a portion of the documentary stamp tax levied on real estate transactions. These funds provide the city an incentive to create partnerships to produce or preserve affordable single and multi-family housing. These partnerships allow for a combination of resources that can reduce housing costs for the end user. The State of Florida is expected to provide Tampa with \$2,368,546 in SHIP funding.

There are several proposed multi-family projects possibly funded by this program to include:

- Grande Oaks Apartments located at 2604 East Hanna Avenue, will receive \$800,000 for development of a 168 unit affordable housing development with 27 set-aside units for low and very low-income residents.
- Clipper Bay Apartments located at 6727 South Lois Avenue, will receive \$400,000 for the development of a 276 unit affordable housing development with 47 set-aside units for very low-income residents.
- Centro Asturiano located at 1302 East 21st Avenue, will receive \$900,000 for the development of a 160 unit affordable housing development with 27 set-aside units for very low income residents and four set aside units for low-income elderly residents.

Centre for Women - Senior Citizen Home Repairs The city was able to provide additional financial support for the Centre for Women's

senior citizen roof, plumbing and emergency repair program. An opportunity presented itself in the community development block grant when reprogrammed grant funds became available. Because the centre's backlog for elderly home repairs was not shrinking, an additional \$359,000 was provided. With the additional funds the centre was able to provide 279 repairs. Of those repairs, 49 were for new roofs. In total, during the three-month period with all available funding being utilized, 368 repairs occurred. Fifty-eight were roof replacements of which 23 were in East Tampa. Plumbing and emergency repairs totaling 310 occurred throughout the city.

Qualified Target Industries (QTI) - New Program Incentives

The city participates in the State of Florida Qualified Target Industries (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%. Additional bonuses are available for jobs created within certain depressed areas including enterprise zone, East Tampa, tax increment finance districts and brownfield sites. Communities are required to provide a 20% local match for tax refund rewards. Businesses may receive refunds on corporate income, sales, ad valorem, intangible personal property, insurance premium and certain other taxes paid. Companies are typically allowed two to three years to create the number of jobs indicated on their application and each job has a four-year payout.

In FY04, the city announced the arrival of Depository Trust & Clearing Corporation (DTCC),

the world's largest provider of technology infrastructure for financial institutions. They will relocate their major operations center to Tampa. The move is expected to create 500 new high-tech, high-wage jobs over a short period of time and will result in DTCC investing \$34 million in facilities, information technology infrastructure and equipment.

Arts and Cultural Affairs

The new vision Arts and Cultural Affairs is to establish Tampa as a "City of the Arts." This will be a recognized creative center of excellence, diversity and innovation that strengthens the economy and contributes to a wide array of cultural pursuits enjoyed by residents and visitors of all ages.

An advisory creative industries council was organized in July 2004, as a complementary strategy for the city's economic development goals. The purpose of the creative industries council is to support the city in developing two to three creative industry clusters. Clusters are typically groups of complementary businesses, targeted by economic developers for their potential to grow existing companies, to attract corporate relocations and to start-up ventures.

Major creative industry initiatives to be undertaken by the department include:

- Expanding the local film/video/commercial sector by organizing a film cluster initiative through city participation in film promotion activities at the Tampa Bay Convention and Visitors Bureau.
- Creating space for the arts to flourish by pursuing an artists' housing initiative called the East Village of the Arts; by identifying available city spaces for arts uses such as the Union Station's baggage building, leasing the building adjacent to the convention center and by

creating an arts zoning overlay (that allows for living, working and retail) and crafts uses in residential and commercial districts. The city also plans to bring in ArtSpace consultants to pursue development of artist spaces in the North Franklin area of downtown.

- Promoting local talent and retaining young professionals by encouraging better media coverage of local artists, musicians and original music events; and by working with local arts organizations to identify and fill arts needs (like a regional equity theater).
- Programming downtown and adjacent districts by working with other city departments in the creation of a new city special events office. This function is to propose design and structural elements to ensure that new downtown special events meet the needs of arts groups and potential festival promoters, provide input on potential developers of the federal courthouse building and actively participate in the City of Tampa downtown action plan.
- Promoting cultural tourism by creating a major international arts festival in the Tampa Bay area, Art 2005 set for next April, and by branding the city and the Tampa Bay area as a thriving arts region with much to see and experience.

Public Art

During FY04 the following projects and programs were initiated:

- Artist Monica Naugle worked with the community of Carver City/Lincoln Gardens to develop a design for the terrazzo floor installed at Loretta Ingraham Community Center.
- The public art program installed a piece of artwork located where St. Benedict the Moor School once stood. The piece, a poem engraved in granite by Poet Laureate James E. Tokley, Sr.,

recognizes the vital role the school played in the education and enhancement of Tampa's black community for almost 50 years.

- The Fish on Bayshore, is being restored and redesigned by the artist, Lorraine Genovar.
- The BIG PICTURE, volume 2, was completed by the 2004 Photographer Laureate, Suzanne Camp Crosby.
- The Gasparilla Purchase Award was initiated, gaining the city recognition as a major supporter of the arts event.
- The public art program managed a special project with the mayor's office resulting in the Color Me Tampa! coloring book.
- Initiated Lights on Tampa, a private/public partnership to enhance the downtown and the cultural arts district. As a mid-size city, Tampa has an ideal economic climate, offering excellent business opportunities for corporate growth and expansion. This program presents Tampa as a city on the move, modern and supportive of the arts.
- The city was requested by organizing agencies to present Tampa's public art program at national and state conferences including the Americans for the Arts and the Florida Trust, respectively. The program's reputation has grown over the past few years.

Tampa Museum of Art

The Tampa Museum of Art's accomplishments during the past 12 months included significant special exhibitions, serving record numbers of children and reaching a fundraising milestone for the new museum's capital campaign. Additionally, the museum offered exhibitions and programs that relate to Tampa Bay interests, populations and heritages and strives to provide visitors of all ages

with a place to experience, learn and appreciate the visual arts.

Exhibitions - The Tampa Museum of Art presented Toulouse-Lautrec: Master of the Moulin Rouge to 22,460 visitors. The exhibition of 65 works featured many of Toulouse-Lautrec's most famous posters created at the turn of the nineteenth century. The second exhibition within 12 months (Magna Graecia: Greek Art from South Italy and Sicily was on view February 2 - April 20, 2003) that generated national interest from visitors, media, colleagues and financial supporters, while raising awareness about the museum as a Tampa destination. Other FY04 exhibitions included: Crosscurrents at Century's End: Selections from the Neuberger Berman Art Collection, a rare exhibition of 55 innovative paintings, photographs and sculpture highlighting some of the most important contemporary art created in the past five years; Willie Cole: Sources & Metamorphoses, an exhibition that confronted issues of race, history, and spirituality by one of today's most versatile artists; Tales from the Easel: American Narrative Paintings from Southeastern Museums, an exhibition of 70 paintings that showcased American history from 1800-1950, particularly the rich legacy of storytelling in American art; and the exhibition underCURRENT/overVIEW7, showcases recent work by Tampa Bay area artists.

Education - Education programs continue to expand with an emphasis on life-long learning. Key programs are structured around special exhibitions to include lectures, films, lunchtime and evening programs as well as events for the entire family. The museum served more than 37,000 children through schools and community outreach programs in the past year. Curriculum-based tour programs were developed in partnership with the Hillsborough County School District and are open to all schools in surrounding counties.

New Museum - The City of Tampa, in partnership

with the Tampa Museum of Art, Inc. is completing plans for a new museum facility. The new facility will be a landmark structure for Tampa and will greatly increase the museum's capacity to serve the public. From previously issued bonds, the city is providing \$29.8 million of the projected \$59.2 million estimate (for design and construction) with the balance provided by the private sector and a \$500,000 grant from the state. Preliminary work will begin on the redesign of Ashley Street and the new park next to the museum.

Tampa Convention Center

The mission of the Tampa Convention Center (TCC) is to generate increased economic activity for the city and Hillsborough County by promoting mutually beneficial partnerships, providing quality guest services and achieving financial expectations.

Over the past year the Tampa convention center has:

- Provided a competitive, safe, clean and well-maintained venue for conventions, meetings and social functions;
- Acted as a catalyst for further hospitality industry development such as hotels, restaurants and attractions by creating demand for conventions and tourists in the local market;
- Functioned as the Tampa Bay area's largest group hotel room demand generator, directly responsible for producing more than \$150 million in economic impact; and
- Hosted some of the most prestigious events within the convention industry.

During the past year, the convention center and Tampa's hospitality community have hosted the following events: Nike's Europe, Middle East & Africa (EMEA) Sales Meeting, Florida Music

Educators Association Annual Convention, American Animal Hospital Association Annual Meeting, Spirit Team - The American Open Cheerleading Championships, International Society for Performance Improvement Annual Convention, Wound Ostomy & Continence Nurses Society Annual Convention, National Emergency Number Association Annual Conference, and Association of Women's Health OB & Neonatal Nurses June Convention.

Other events hosted include local events and charity fundraisers such as the Junior League Thrift Sale, Tampa Chamber of Commerce Annual Meeting, Citizenship and Naturalization Ceremonies, Bayshore Patriots Thanksgiving Coalition, Gasparilla Distance Classic, 8 on Your Side Health and Fitness Expo, Metropolitan Ministries Bridge Builders Luncheon, Tampa Bay Workforce Alliance Job Fair, Our Heroes' Luncheon, Hillsborough Community College Graduation, and the Centre for Women Annual Auction.

Major events upcoming for FY05 include:

- American Composites Manufacturers Association Annual Conference and Expo;
- American Association for Laboratory Animal Science Annual National Convention;
- League for Innovation in the Community College Conference on Information Technology;
- American Academy of Optometry Annual Academy;
- Society of Thoracic Surgeons Annual Convention;
- University of Missouri School of Medicine Annual Conference on Dialysis;
- Society of Decorative Painters Annual Convention; and,
- National Association for College Admission Counselors Annual Meeting.

The Tampa convention center will continue to support the mayor's strategic plan during FY05 in



Tampa Convention Center boat docks.

the area of "Creating a Residential Community Downtown." The goal is to achieve a "hotel-like" level of service by paying attention to responsiveness through anticipating the needs of visitors and clients, providing proper maintenance of the TCC Park, boat docks and Franklin Street area and increasing residential traffic to the Calypso Café, Starbucks and the JavaZone restaurants.

Tampa Theatre

Originally built in 1926, the ornate Tampa Theatre was the region's premiere movie palace for decades. But with changing times the theatre faced an uncertain future and in 1973, Tampa Theatre seemed doomed. A joint partnership between the city and the Arts Council of Hillsborough County intervened with the city rescuing the building by assuming the theatre's long-term leases as well as maintenance of the building. The Arts Council agreed to program the theatre as a cultural arts facility featuring films, concerts, education programs and special events. Today, the theatre hosts and presents over 650 events annually attended by 140,000 visitors. The theatre remains a centerpiece of downtown culture and is one of the most heavily utilized venues of its kind in the United States. Tampa Theatre is listed in the National Register of Historic Places, is

a Tampa city landmark and a member of the League of Historic American Theatres.

The Tampa Theatre Foundation, the theatre's non-profit fundraising organization, generates over \$300,000 a year to support programming and restoration. This year the foundation raised \$60,000 to improve the theatre's computer and internet technologies.

Restoration of the Tampa Theatre's historic marquee and its seven-story high vertical blade sign (spelling TAMPA) commenced in March 2003, when workers dismantled the existing marquee. Original pieces were used as templates for the new sign, which is an exact replica updated with modern electronics. Tampa Theatre's marquee restoration project was completed in January 2004. The restoration also included a complete rebuilding of the historic canopy. Tampa Theatre invited the community to celebrate the lighting of the restored marquee at a special marquee lighting celebration on January 16, 2004. Following the ceremony and lighting, the crowd of over 1,000 was invited inside the historic theatre to enjoy a free screening of West Side Story. Funded through the community investment tax, the marquee is visually stunning and a beautifully restored icon for Tampa.

From the Utility Tax fund, \$355,449 has been set aside for sidewalk improvements on the north side of the theatre. The improvements include replacing the existing deteriorated sidewalk on Polk Street that is allowing water to intrude into the theatre basement.

General Government Programs

Strategic Planning and Technology

The City of Tampa strategic planning process is the cornerstone of the city's delivery of services and operations. Before allocating our available resources we must first understand the needs of our community and develop a vision for our future. By looking ahead and determining our needs, we establish a vision for what level of service we will provide, along with an understanding of what resources will be necessary to provide them. The city will concentrate efforts into the five strategic focus areas to transform Tampa into a diverse and progressive city celebrated as the most desirable place to live, learn, work and play.

Through strategic planning and annual budget development, city departments consider and incorporate broad city-wide focus areas and goals into their departmental goals and objectives to deliver the best quality and level of services.

Cable Communication

City of Tampa Television (CTTV) was once again recognized by the Alliance for Community Media (ACM) with their highest honor, the award for Overall Excellence in Government Access Television. This is the third consecutive year this national organization has selected CTTV as having the best government access programming in the country. This year we were especially honored because the awards ceremony took place in Tampa.

CTTV also received an honorable mention from the ACM in the Election Coverage category for CTTV's live coverage of the 2003 Municipal Run-Off Elections. With assistance from the

Hillsborough County Supervisor of Election's office, CTTV automated the election data to bring viewers up-to-the-minute returns.

In FY04, improvements in CTTV operations included:

- Adding new shows to the CTTV line-up;
- Purchasing a field teleprompter to assist talent doing on-location shooting;
- Expanding the CTTV web site to include a behind-the-scenes look at the station and pages dedicated to newsworthy events and CTTV's awards;
- Reaching an agreement with Bright House Networks to cablecast CTTV-produced 30 and 60-second public service announcements on their cable channels to create awareness of our programming.

CTTV increased the size and scope of its student internship program with local colleges and universities. In FY04, CTTV provided internships to 12 students that assisted with television production and public relations services. They received hands-on experience operating cameras, audio systems, graphics equipment and preparing press releases. Besides the valuable experience, the CTTV staff taught the students important skills they will be able to use in their first television or public relations job.

Insurance

Risk and Insurance - The city uses a combination of self-insurance, commercial insurance and retention to manage the risk of losses. Insurance rates escalated after 2001, and continue to remain high for some types of coverage. In FY04, the city reduced the property insurance cost, while adding new properties and adjusting for appreciation of existing properties. The estimated cost for the FY05 insurance program is \$44.7 million.

- Health Insurance - The city purchases

commercial group health insurance for employees, dependents and retirees. By using managed care plans and selective plan changes, the city held rate increases to 11% in FY04. Other employee benefits were provided with minimal or no cost increases. A flexible spending account benefit was added and will be enhanced in FY05.

- Wellness Program - To provide additional health and lifestyle information to employees, several wellness information bulletin boards were installed in FY04. Forty-one automatic external defibrillators (AEDs) were purchased and installed in city buildings and employees were trained and certified in their operation. The goal is to have AEDs and trained employees in all city buildings. In FY04, influenza vaccinations were provided to insured city employees by the city's health insurance firms. The department is planning to provide this again in FY05.
- Workers Compensation - Medical costs for this statutory coverage increased in FY04 due to a statewide fee increase in January. Reforms enacted in 2003 have yet to significantly reduce costs, but the city continues to control costs by using managed care arrangements, aggressive case management, negotiated provider discounts and light duty.
- Property Insurance - A property value review of city facilities was conducted in FY04 to improve the estimate of insured values. Property insurance was renewed in April 2004 at a lower rate and a 2% decrease in the wind-peril deductible, for a loss limit coverage of \$300 million.

Central Services

Central Services provides mail service, publications, graphics and copier service. In FY04, the mailroom saved the city hundreds of dollars in postage by adapting the lower rates available from

presorting and bar-coding outgoing mail. Mail handling efficiency was improved by upgrading the delivery sedan to a van. In FY05, the mailroom will further improve efficiency by upgrading to a digital postage machine, ahead of the U.S. Postal Service mandate in 2006.

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 a renewal contract with the International Association of Firefighters.

Pension Enhancements

During FY04, through a state legislative process, the City of Tampa increased the pension multiplier for police and fire employees. This increased benefit was implemented to help recruit and retain quality safety officials. In addition, through a similar legislative process, certain minor improvements were made to the cost of living adjustment in the general employees' pension plan.

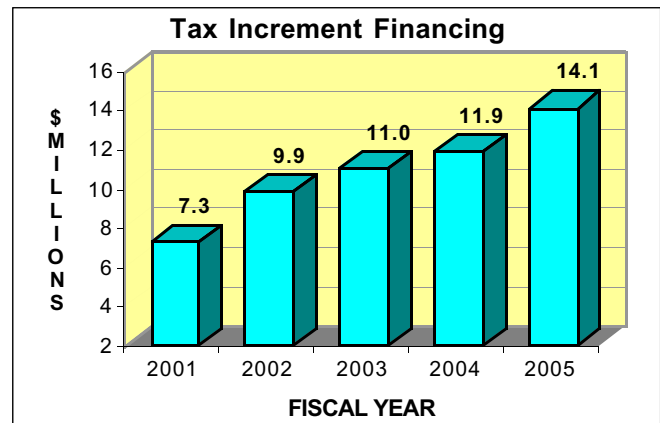
Tax Increment Financing

In FY04, the city established four new tax increment finance (TIF) districts: East Tampa, Ybor II, Drew Park, and Channel District. These, in addition to existing downtown non-core, core and original Ybor districts, will give the city a total of seven TIF districts. For FY05, total TIF deposits from all eligible taxing authorities are expected to be \$14.1 million including the new districts.

The FY05 downtown core and non-core districts deposit is \$11.1 million with the city depositing \$4.8 million along with additional deposits from Hillsborough County, the Hillsborough Area Regional Transit Authority, Tampa Port Authority,

and the Children's Board, totaling \$6.3 million. FY05 funds for the core and non-core will be applied exclusively toward retirement of the convention center bond debt.

Tampa, Hillsborough County and the Port Authority will also contribute a total of \$3.0 million to the other five TIF districts as follows: Ybor (\$1.4 million), East Tampa (\$1.1 million), Drew Park (\$0.2 million), Channel (\$0.2 million), and Ybor II (\$0.1 million). The city's share of \$1.5 million and a portion of the original Ybor district's TIF funding (\$0.2 million for administration) is reflected in the FY05 budget. The remaining funds, \$1.3 million, will be appropriated in FY05 pending approval and adoption of each districts' expenditure programs by the city's Community Redevelopment Agency.



Tax Funds Debt Service

The following describes annual debt service requirements for certain outstanding bond issues.

- Performing Arts Guaranteed Entitlement Bonds - \$4.8 million from Guaranteed Entitlement Funds.
- Convention Center - \$14.2 million: \$2.0 million from Utility Tax funds, \$11.1 million from FY05 tax increment financing district funds, and \$1.1 million from sinking fund earnings and local option resort taxes.

Budget Highlights

- General Utility Tax Bonds - \$1.1 million is offset by sinking fund earnings.
- Utility Tax Improvement Bonds - \$2.4 million from Utility Tax funds.
- Transportation Bonds - \$3.6 million from local option gas tax revenue and interest earnings.
- Community Investment Tax Bonds - \$4.0 million from 1/2 cent community investment sales tax revenue.
- Florida Aquarium Occupational License Tax Bonds - \$7.2 million. \$3.4 million from Occupational License Tax fees and \$3.8 million from accumulated reserves within the bond fund.

Contingency

Amounts budgeted in contingency reserve for unanticipated expenses and for such emergencies as floods or hurricanes during FY05 include:

	Contingency
General Fund	\$2,500,000
Utility Tax Fund	300,000
	<hr/>
Total	\$2,800,000
	<hr/> <hr/>

Due to concern regarding potential under-collection of state and local revenues, a \$4.4 million revenue reserve continues to be budgeted for potential revenue shortfalls.

Fund Balance

This budget includes transfers of \$1.0 million to the fund balance accounts of the General Fund and Utility Tax fund, in accordance with external auditor recommendations that the city maintain the current level of fund balance in the tax funds.