

Public Safety Programs

Police Department

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

Major events for FY02 include the addition of 17 police officers through the Universal Hiring Grant Program; continuation of technology improvements to the department's infrastructure; and initial preparations to replace participants in the Fire and Police pension Deferred Retirement Option Plan (DROP) who are scheduled to retire in FY03.

Authorized strength will increase by 17 sworn positions from 962 to 979 in FY02. The new officers will be deployed as follows: eight for a new QUAD (Quick Attack on Drugs) Squad, two to the Channelside area, two for Tampa Heights, four for the New Tampa area and one for the Firehouse COP Program. Seventeen additional marked police cars will be purchased for the officers in FY02.

Community Oriented Policing

The 17 new officers to be hired in FY02 make up the final installment of officers hired via the U. S. Department of Justice Universal Hiring Grant II to augment Community Oriented Policing (COP) efforts. This is in addition to the 29 officers previously hired and assigned to the Firehouse COPS Program (20) and to the traffic unit (9). The goal of this latest installment of officers is to expand COP coverage in established neighborhoods.

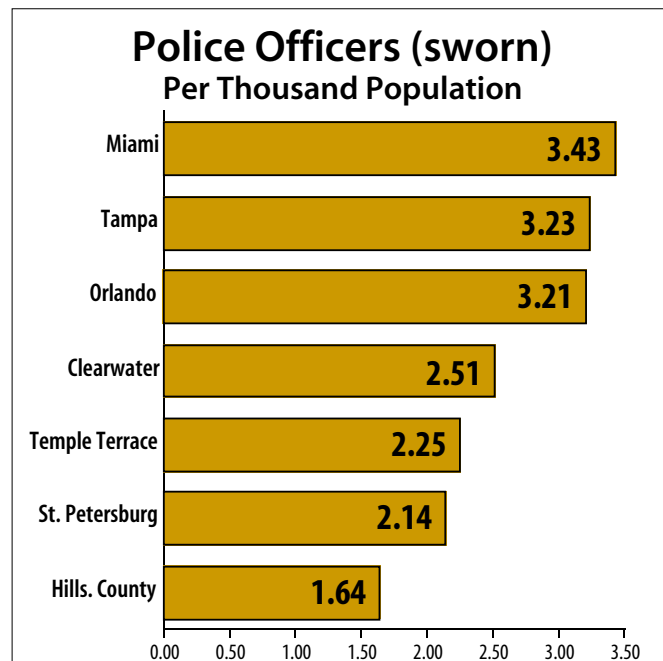
Eight of the new officers will be assigned to form a fourth squad as part of the nationally recognized QUAD bureau. This unit is dedicated to rid neighborhoods of drugs and criminal activity. The new QUAD Squad will allow greater flexibility in scheduling and provide coverage seven days a week. In addition, the geographic area covered by each squad will be reduced to facilitate responsiveness to the community. Although their primary function is to detect and deter crime, this could not be accomplished without practicing community oriented policing precepts. QUAD Squad members attend Neighborhood Watch meetings, health fairs and Just Say No to Drugs events. Frequent contact with

neighborhood residents in assigned areas provides for a more personal response to citizen complaints and a positive role model for juveniles. They also advise the electric company of inoperative streetlights and City departments of vacant lots and alleyways needing clean-up to discourage criminal activity.

Two new COP officers will be assigned to strengthen the public safety presence in Tampa Heights, which has been designated as a Community Redevelopment Area (CRA). This neighborhood, which had been deteriorating, is being redeveloped into a combined residential/business district. Two COP officers are being added to the Channel District, which is in transition from an industrial quarter to a growing seaport and retail attraction.

The New Tampa Area is an annexed extension of the City, comprised of over 26 square miles of rapidly developing land, with a population of approximately 39,000. The assignment of four new officers will provide increased service to this area. Also, as a result of the area's rapid expansion, one additional officer will be deployed at the area's new Fire Station #21 at the Hunter's Green subdivision, due to open in the fall of 2001.

The additional positions will bring the total number of full time equivalent Police positions to 1308 (979 sworn and 329 civilian). This will give Tampa a ratio of 3.23 authorized sworn officers per one thousand residents.



The 2000 Crime Report

The total violent crime rate for the 2000 calendar year is down 3.4% compared to 1999 and marks the sixth year in a row violent crime has dropped. This is primarily a result of the Tampa Police Department’s continued commitment to its community oriented policing strategies and quicker response times.

Offenses	1999	2000	# Diff	%Diff
Homicide	31	38	7	22.6%
Sexual Battery	262	289	27	10.3%
Aggravated Assault	3,989	3,871	(118)	-3.0%
Robbery	<u>2,321</u>	<u>2,183</u>	<u>(138)</u>	<u>-5.9%</u>
Total	6,603	6,381	(222)	-3.4%

Communications Center

The Emergency Operations Center opened in October 2000. This facility provides communication and dispatch functions for the Tampa Police Department and Tampa Fire Rescue. It also serves as the E-911 answering point for the City of Tampa. This is the first time that both communications operations have been centrally located. Although they share the same facility, which allows certain economies of scale and cost efficiencies, each operates independently.

The facility is approximately 12,500 square feet in size and can be expanded to meet future needs. It is capable of withstanding winds of 175 MPH and can be completely self-sufficient for three days. All essential systems are independent and multiple generators with on-site fuel storage provide complete power should public power be lost. Two air conditioners ensure air conditioning and an on-site water well will provide water if City water is interrupted. The facility is on the fiber network, which enables receipt and forwarding of microwave broadcasts. Built at a cost of approximately \$5 million, this facility will greatly enhance the safety of and service to the community.

Police Automation

TPD continues to expand its capabilities to provide the highest level of quality services to the community. A Records Management System (RMS), completed in 1999, set the foundation for complete capturing of virtually all records and reports. This was the first step toward moving to a paperless reporting environment that would allow faster access to departmental information. All information will be stored and made available through a central data warehouse. This will facilitate information gathering, access, analysis and dissemination.

During the summer of 2001, final upgrades to the Computer Aided Dispatch (CAD) program were implemented using cellular digital “CDPD” transmission technology. It will be linked to the RMS program allowing information to interface with other federal, state, and local law enforcement agency databases. This will enhance the information available to police personnel and the public.

Also, Mobile Report Entry (MRE) or field reporting will go on-line. This will enable officers in the field to enter their reports directly into the overall records system via their Mobile Computer Terminals (MCT) or laptop computers. They will give officers immediate access to other records and information stored within the system. All these programs are linked and integrated so that information flows smoothly from one point to another. The information will be available to department personnel and the public much quicker than before. These efforts are designed to increase officer efficiency and effectiveness, while improving record keeping.

Public Service Measurement Program

TPD has instituted a new public service measurement program. A balanced scorecard was devised as a result of a year long research project conducted by the department and includes input from members of the community, police management and patrol officers. The “scorecard” provides the administration a fast and comprehensive view of public service delivery.

The scorecard provides valuable quantitative information in three basic areas:

- Citizen Satisfaction - Approximately 700 surveys were mailed randomly to crime victims who called for service. Responses to survey questions were measured on a one to four scale with one being poor and four being excellent. The overall average score achieved was 3.21. The intended goal was an overall average of 3.00. The strongest areas included officer appearance, knowledge and their situation management skills. The areas with the greatest room for improvement were dispatch interest levels and officer response time.
- Community Involvement - Police sergeants were asked to complete a one-page report outlining any specific community/civic initiatives involving their squads for calendar year 2000. Nearly all the squads were able to identify at least one project. As the process evolved, a figure was assigned to each squad level project to assess the community value of each initiative on a regular basis. The goal of 75% was exceeded by 13.9%. Projects range in nature from assistance to individual families in distress to focused policing actions in response to community/civic group requests.

- Productivity - As a part of TPD's service measurement process, productivity gains yield more value to the public and indicate tax dollars being used more efficiently as productivity rises. Arrests, citations, self-initiated calls and time usage for each squad are being reviewed on a periodic basis as part of the measurement program.

Local Law Enforcement Block Grant

In FY02 the Tampa Police Department will receive its sixth Local Law Enforcement Block Grant of \$2.0 million. Funds will be used to purchase a helicopter, 17 police cars for new officers, and additional video cameras as part of the "In-Car Video" project for marked police cars.

Deferred Retirement Option Plan (DROP)

Both the Police and Fire Rescue departments will be substantially affected by FY03 retirements in conjunction with DROP. This retirement option, available since 1999, allows employees who meet certain criteria to stop pension contributions and accumulate pension payments while they are still working, if they agree to retire within five years. The accumulated payments are paid in a lump sum when the employees retire. For FY03, 67 police officers and 49 firefighters who opted for the DROP will be retiring.

The effects of so many seasoned (mostly high ranking) veterans retiring at the same time are numerous and expensive. The cost to buy out accumulated sick and annual leave is estimated to exceed \$5 million. The departments will also need to cope with accelerated recruitment, hiring and promotion during the interim, so that police and fire rescue services will be maintained at a high level after the retirements. A further complication is the fact that competition for hires will be intense because other public safety departments throughout the State will be going through the same process.

A reserve of \$3.9 million is included in the FY02 budget to start preparing for the DROP impact. After the first wave of retirements in FY03, the program should level off to more manageable amounts in future years.

Fire Rescue

Tampa Fire Rescue Department's goal is to save lives and protect the property of the citizens of Tampa and Tampa visitors. Significant events for the department are the opening of two new fire stations; implementation of a health and wellness program; and the completion of the Automatic Vehicle Locator (AVL) program.

Health and Wellness Program

Due to the stressful nature of their work and potential exposure to hazardous substances and/or infectious diseases, Tampa Fire Rescue will implement a Health and Wellness Program for all firefighters and emergency rescue personnel. Key elements of this program include mandatory annual physicals; comprehensive immunizations against infectious diseases; formal fitness and injury prevention programs; critical incident stress management; an employee assistance program; a personalized injury and illness rehabilitation program; and extensive educational resources emphasizing safety and health.

This project, with startup costs of approximately \$198,000, is comprised of comprehensive medical exam and laboratory testing equipment; database software and pulmonary, audio and vision equipment. All personnel will undergo mandatory, comprehensive annual physical exams. To maximize efficiency and reduce outside contractual medical costs, Tampa Fire Rescue's occupational health nurse will process laboratory tests and perform pulmonary function, audio and vision testing. Certified occupational physicians will conduct physical exams, stress tests and x-rays. Data collected will be used to establish an initial baseline health picture of each individual and will be stored in a medical database.

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

New Fire Stations

In the fall of 2001, two new fire stations will go on line. Station #21, located at 18902 Green Pine Lane, provides additional fire fighting and emergency rescue services to meet current and future fire rescue needs in the New Tampa area. When completed, the station will be approximately 9,600 square feet, with three bay doors to accommodate future growth. Total cost will be approximately \$1.3 million. The station will initially house a paramedic engine unit and staff totaling 18 sworn positions, consisting of three fire captains, three driver-engineers, and 12 firefighters. During FY01, 17 positions were added in anticipation of the fall opening. The ambulance and six paramedics from Station #20 will be transferred to Station #21 to provide advanced life support services.



New Fire Station #21 at Hunter's Green scheduled to open October 2001.

Station #13 was rebuilt at a new location, 2713 E. Annie Street, at a cost of \$1.4 million. Both stations are being constructed utilizing 1999 Utilities Tax Improvement Bond proceeds and will have state-of-the-art safety features such as fire protection systems and automatic airflow systems to vent truck exhaust. Other features include metal roofs and use of stainless steel cabinets/sinks to reduce maintenance costs.

Automatic Vehicle Locator

Tampa Fire Rescue completed an Automatic Vehicle Locator (AVL) project in FY01. All the front line vehicles (42) and reserve vehicles (17) have a transmitting device that is tracked on monitors at the communication center. When an E-911 call comes in, the communications personnel can see the location of all the vehicles and dispatch the nearest engine or rescue vehicle. This translates to a faster response time, which will save lives. This \$250,000 program was funded from two years of Emergency Medical Services (EMS) Grant funds from the State of Florida.

Fire Museum

Tampa Fire Rescue is converting old fire station #1 into a Fire Museum. Vacated since 1978, the Museum is currently undergoing the first stage of renovation. Approximately 12,000 sq. ft., the facility will house antique fire equipment; history of fires in and around Tampa; and an outreach program for City youth to learn about fire safety. To date, the Museum has received \$648,000 in grants from The Florida Department of State-Historical Preservation Division. Funding of \$100,000 is budgeted in FY02 to match state grants.

Management Information Programs

“eGovernment 24/7” (www.ci.tampa.fl.us/egov)

E-government is a new type of service delivery system that permits citizens and businesses to interact with government through the Internet or phone communication; thereby reducing the need for face-to-face service by public sector employees. Key services and information for the City of Tampa currently available on the City's Web site include:

- Payments for occupational licenses and parking charges;
- Inquiries regarding employment openings, utility services, and police services and reports;
- The Tampa Museum of Art Online Store; and
- City of Tampa Television live webcasts.

These services will be expanded in FY02 to areas such as utility payments and building permit transactions.



eGovernment 24/7

Management Information Systems

Technology is a core component for many City services. In FY02 the Management Information Systems (MIS) Division will continue to enhance and streamline the technical infrastructure for key City services.

MIS Service Center

Two applications systems analysts and a network engineer are being added in FY02 to continue improving MIS delivery and support of technical services for over 3,000 City users. Desktop management, software training and network

services will be merged into a consolidated “one stop” technical service center.

Data Mart

Data mart technology facilitates reporting and analysis of data in varying formats housed on the City’s mainframe computer and various servers, as well as providing a “single view” conduit for web-based presentation of information. Additional software and servers will be acquired in FY02 to expand the City’s data mart applications.

Fire Rescue Technology

The Tampa Fire Department is rapidly expanding its use of technology in support of its various services. In FY01 the department deployed an Automated Vehicle Locator (AVL) system to facilitate medical emergency vehicle dispatch. Additional software, technical personnel and network connectivity are being provided to support Fire Department needs.

Police Technology

The Police department completed deployment of its replacement mobile communication and dispatch systems. In FY01 incident data from a variety of sources were integrated and published to the City’s web site using data mart technologies. These systems will be expanded to gain further operating and analytical efficiencies.

Payroll/Human Resources System

City staff is evaluating a phased in replacement of the City’s 20 year old Payroll/Human Resource system. The new system should be able to meet the complex workflow, authorization, position control, applicant tracking, pension and insurance requirements of the City. Anticipated benefits include cost containment, service improvement, and increased operational efficiency. Two applications systems analyst positions have been added to assist with current workload and implementation of the new system.

GIS Systems

Geographic Information Systems (GIS) and associated information such as addresses and other spatial information are important foundations of operations-based City services, such as Fire and Police Dispatch. In FY02 the City will fund a GIS Master Plan review of the technical and organizational issues required to support these systems for continuity, accuracy and efficiency across City services.

Various System Upgrades

In order to improve customer service and cross-agency communication several older land development, permitting, code enforcement, accounts receivable and workflow systems will be consolidated and/or replaced. Field operations staff will be provided remote application access and all systems will be Web-enabled for “citizen-centric” electronic access.

These MIS initiatives will leverage the existing investments already made in the City’s technical infrastructure and provide a solid base for enhanced services to the citizens of Tampa.

Economic Development Programs

Business and Community Services Department

The Inspector Mobile Field Office Project (IMFO)

The Inspector Mobile Field Office project is part of the City’s master plan to automate its permit and inspection system. The project makes the permitting database system accessible to the building inspection staff from the field through the use of a wireless “CDPD” network connection from a notebook or handheld computer located in the inspector’s vehicle. Forty-three Building Inspectors will be equipped with portable computers and printers, CDPD modems, equipment stands and relevant software. This new system will allow the inspectors to spend approximately 1.5 hours more in the field, resulting in approximately four more inspections per inspector per day. The project features and benefits are as follows:

- Remote access to important information, such as property records, permit and inspection data, contractor records, GIS mapping, e-mail and the Internet;
- Online input of inspection results and comments from the field, which will give the customers immediate access to project status via the interactive voice response system “Inspection Hotline”;
- Effective monitoring of unpermitted and unlicensed activity, and on-site issuance of citations;
- Online input of express field permits, basic electronic field plan review, communication with staff and customers through email; and
- Conducting technical code and product research through the Internet.

Construction Investigations

The Construction Service Center will increase its staff by three positions in FY02, due to the increased demand for service from the construction industry and the Center’s customers. The strong economy and sustained growth in Tampa have significantly increased the number of complaint inspections, investigation cases and citation fines. Currently, each inspector averages more than 20 inspections per day and the department as a whole processes more than 1,200 construction complaints per year. In the past four years, the Inspectional Service Division has seen approximately a 58% increase in complaint cases, a 36% increase in complaint inspections and an 80% increase in the number of citation fines.

	Complaint Cases	Complaint Inspections	Citation Fines Issued
FY98	885	2,509	67
FY99	1,179	2,862	146
FY00	1,318	2,904	109
FY01 (est.)	1,400	3,400	120

Ybor Environmental Services (YES) Team

During FY01, the City developed the Ybor Environmental Services (YES) Team for improved solid waste collection and aesthetic services in the Ybor City Entertainment District. The team provides a full range of clean-up services utilizing both City departments and contractual services. Aside from responding to requests for emergency clean-up, the YES Team pressure washes the District’s sidewalks quarterly and cleans 7th Avenue twice a month. Public restrooms in Ybor City are currently maintained in a clean and operative manner. Throughout the District unwanted debris, signs and barricades have been removed and inappropriate vegetation has been cleared from alleys, sidewalks and property lines.

The YES Team is a central point of contact for resolving service problems in Ybor City such as potholes, missing signs, lost valuables, sewer and water problems, malfunctioning lights and broken street furniture. These problems unrelated to YES Team services are forwarded to the appropriate department or agency for follow-up.

Qualified Target Industries (QTI)

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

wage; another \$1,000 is granted if average wages exceed 200% of the average wage; and additional bonuses are available for jobs created within certain depressed areas, such as the Enterprise Zone and Brownfields sites.

To participate, businesses must apply and be screened through the Greater Tampa Chamber of Commerce/Economic Development Department. Companies considering locating or expanding their businesses in Florida are eligible for the program if they propose to create 100 new jobs (Corporate Headquarters or very high average wage jobs can lower this threshold) and receive approval from City Council and the Hillsborough County Commission. Communities are required to provide a 20% local match for tax refund awards. Businesses may receive refunds on corporate income, sales, ad valorem, intangible personal property, insurance premium and certain other taxes that are paid. Companies are allowed a reasonable time frame, typically between two to three years, to create the number of jobs indicated on their application; each job has a four-year payout.

Leisure Services Programs

Cultural Arts District

After several public hearings regarding the second five year Community Investment Tax (CIT) program (FY02-FY06), the Mayor and City Council chose to go forward with development of a riverfront cultural arts district downtown, centered on the area between the current Tampa Museum of Art and the Performing Arts Center. The development plan, to be implemented in phases, includes a new art museum; a community arts center; performance areas; restaurants; art galleries; and specialty retail.



Planned Cultural Arts District

Budget Highlights

Of the City's approximately \$12 million annual share of the half-cent local option sales tax, \$4 million will be allocated for debt service on bonds expected to yield about \$55 million, when issued in FY02. Slightly over half of the proceeds will be used for such projects as Lowry Park expansion; and transportation, parks and recreation improvements. This leaves \$27 million for design and construction of the new museum and preliminary costs for further planning/design of the Cultural Arts District.

Funding from many sources will be required in future years to fully develop the cultural arts district. These include CIT funds, other City capital funds, grants, and considerable private sector contributions. Local option gas tax funding of \$350,000 is included in this FY02 budget to begin transportation improvements related to the district with \$2.9 million more scheduled over the following five years. Ashley Drive will be reconfigured to a pedestrian friendly corridor with fewer traffic lanes, wider sidewalks, upgraded crosswalks, enhanced lighting and landscaping.

Tampa Convention Center

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

The Tampa Convention Center's status as a premier facility offering superior value, quality, and services has been enhanced by successfully hosting recent major events such as: Super Bowl XXXV Media Center, NFL Commissioners party, and Taste of the NFL in January 2001; Coldwell Banker Real Estate Corporation International Business Conference; the North American Christian Convention; and the Tae Kwon Do Junior Olympic Championships.

Super Bowl XXXV generated an estimated economic impact of \$79 million and represented approximately 70,000 hotel room nights for the Tampa area in FY01. The successful hosting of the Super Bowl Media Center set the stage for our support of the Tampa 2012 Olympic Bid, and the possibility of the Tampa Convention Center hosting the International Media Center for the 2012 Olympics.

The new shops, restaurants and attractions in the Channelside district; the growing cruise line industry in the Port; and the upcoming completion of the electric streetcar system greatly enhance Tampa's position to attract a larger share of the convention market in the future. In response to Tampa's rapidly expanding convention business, the Center is

adding 18 new meeting rooms which will double available breakout space. The new rooms will range in size from 600 square feet to 3,900 square feet and will include 6,500 square feet of additional pre-function space. This \$6 million renovation project will be completed in October 2001.

Plans are also underway for the opening of an Outback Steakhouse bistro-style restaurant on the Riverwalk in early 2002. Also, the addition of boat slips is planned for use by restaurant patrons, the general public, and for the enjoyment of conventioners.

Positive feedback and "will return again" responses have been received from our clients. The Tampa Convention Center staff received top ratings in client surveys for friendliness, responsiveness and exceptional services. In addition, the TCC Operations Team received the 2000 Operations Review Team Award for implementing in-house cleaning services for exhibit spaces. This new revenue enhancement generated approximately \$93,700 in gross revenues to the City of Tampa.

Economic impact to our community generated by Tampa Convention Center events for FY01 represents approximately \$200 million. Projected growth for FY02 in Tampa's "conventions with exhibits" market segment is up 35 percent over FY01. This market segment generates significant economic impacts for the entire City. The Tampa Convention Center is now considered a major competitor for prime convention and trade show business.

Some of the major conventions and conferences contracted for FY02 are:

- Composites Fabricators Association Annual Conference and Exposition;
- Professional Lawncare Association Green Industry Expo;
- Association for Computing Machinery Annual Fall Meeting;
- Florida Music Educators Annual Convention;
- Imprinted Sportswear Annual Trade Show;
- Orgil, Inc. Spring Show - Dealer Market; and the
- Geospatial Information and Technology Annual Conference.

These seven events represent \$35 million in economic impact and 46,000 hotel room nights to our community.

Cable

City of Tampa Television (CTTV), the government access channel, can now be viewed in both the City and County on Time Warner's cable channel 15. Tampa and Hillsborough County Cable subscribers can view CTTV programming 24 hours a day, 7 days a week without interruption. Hillsborough Television (HTV), channel 22 shown in the City and County, is also available 24 hours a day, 7 days a week.

Budget Highlights

The City of Tampa recently implemented video streaming of CTTV over the Internet. This allows individuals throughout the area to view the same government access programs that are on channel 15 without the need to have access to cable TV.

During FY02, the programming mix on CTTV will continue to focus on reaching as many diverse audiences as possible so that all segments of the community receive programming that informs them of the many services the City provides. Additionally, CTTV plans to improve services and Office of Cable Communications capabilities by expanding promotion of the channel to City departments and to the public.

Currently, CTTV promotion both internally and externally is limited. With over 120 cable channels on the Time Warner cable system, CTTV is in strong competition for viewers. Past viewer surveys have indicated that a vast number of cable subscribers are not aware of the programming available on CTTV. Cable's goal for the upcoming fiscal year is to increase external promotion of cable programs so that these potential viewers are aware of the programming available on CTTV. Increased efforts will be made to have City departments identify topics that can be turned into informative, timely programs for citizens.

Tampa Museum of Art

The Tampa Museum of Art is the City's premier showcase for the collection and exhibition of visual arts. With special exhibitions rotating every eight weeks, the Museum offers residents and visitors to the region opportunities to see some of the best in local and national exhibitions.

In FY02, planned special exhibitions include:

- Craft is a Verb: Selections from the Collection of the American Craft Museum;
- Greek Vases from the Collection of William Suddaby and David Meier;
- The River: A Multimedia Gallery Installation by Therman Statom;
- My Reality: Contemporary Art and the Culture of Japanese Animation; and
- Undercurrent/Overview 6.

In FY01, the Museum continued to make improvements in visitor services, facilities and security. The Museum recently added an audio tour feature for the classical exhibition gallery as well as an online linkage for virtual tours of the Hermitage in St. Petersburg, Russia. Physical improvements and renovations to public areas were made to enhance the visitor experience. To assure security of visitors and staff, the Museum continues to expand and improve its security system. The Museum will continue efforts to expand its role as a downtown attraction and visitor destination through

exhibitions, programs and services, promotional efforts and physical improvements.

With the conceptual design for the cultural arts district completed and the commitment of Community Investment Taxes toward the district project, the Museum administration is currently engaged in the planning process for building a new museum.

Art In Public Places

In FY01, a thorough condition and inventory report of all Public Art in the City's Collection was completed. Artwork in several City facilities including the Municipal Office Building was either repaired or replaced; and installations of art for several capital improvement projects were completed. Among those were the District I and II Police Stations, and the Police and Fire Rescue Communications Center.

The City of Tampa's Public Art Program has also developed partnerships with various groups and agencies, including the Tampa Police Department and the Cease Fire Program.

The program is presently managing over 17 concurrent projects, many of which are collaborative or inter-departmental. Some of the sites/projects designated for Public Art include the following:

- Tampa Union Station;
- Sulphur Springs Pool, Barksdale Senior Center and Oak Park Recreation Center;
- Tampa/Ybor Historic Electric Streetcar;
- Port Tampa, Forest Hills, College Hill and Jackson Heights Community Centers;
- Solid Waste Administration Building;
- Fire Rescue Memorial;
- 40th Street Industrial Facility; and
- Park's Greenways and Trails.

Plans in FY02 include publication of a new brochure, implementation of a maintenance program, and initiating more community-based art.

Recreation Programs

As part of the "Mayor's Plan for Tampa in the New Millennium", a \$17 million bond was issued in 1999 that begins to address Tampa's need for park and recreational facilities. The City's Recreation Department is the largest provider of leisure and recreational services in the region. This bond represents the most substantial investment the City has ever made all at one time to its recreational facilities. As a result, improvements, additions and renovations to 16 recreation facilities will take place over the next several years.

Budget Highlights

The renovations to the Ballast Point Fitness and Wellness Center are nearly completed. The remodeling includes creating a lobby area for member check-in/out, addition of showers and changing areas to the restrooms, and installation of new exercise flooring in the aerobic room and classroom.

The groundbreaking ceremony in January 2001 for the new community center in Jackson Heights featured National Football League (NFL) Commissioner Paul Tagliabue, 1994 Super Bowl Champion Quarterback Steve Young and Miss America Angela Baraquio; along with Mayor Dick Greco, members of Tampa City Council and the Glazer Family, owners of the Tampa Bay Buccaneers. In a unique partnership with the City of Tampa, the NFL donated \$500,000 toward the construction of a new \$1.9 million youth center to serve the Jackson and Belmont Heights communities. The Glazer Family Foundation also contributed \$62,500 for a youth football field. The balance of funding was provided by the Recreation bond.

The new 12,000 square foot center includes a gymnasium, locker room, classrooms and a multipurpose room. The Jackson Heights YET (Youth Education Town) Center will be operated by the Recreation Department and programming will focus on providing educational assistance, technical training, life skills development, youth sports leagues and other recreational opportunities. Construction on the Jackson Heights center is scheduled to be completed by the end of 2001.



NFL Youth Education Town Center at Jackson Heights to open in late 2001.

Other projects that are currently under construction:

- A new David Barksdale Senior Center is under construction at MacFarlane Park.
- Renovation and an addition to the existing center at Oak Park will be completed by the fall of 2001.
- Construction of a small athletic center plus field lighting is underway at Benito Middle School as part of a joint agreement with Hillsborough County Schools.
- Demolition of the pool at the Dr. Martin Luther King, Jr. Complex began in July 2001 and construction of the new pool will begin in FY02.
- Lighted soccer fields were constructed at Monroe Middle School as part of a joint agreement with the Hillsborough

County School Board and site improvements were made to existing fields at the Cuscaden Park Soccer Fields.

The following projects are also currently being bid or are in the design phase:

- A new center for Kate Jackson Community Center;
- The Seminole Gym and Dance facility addition;
- Perry Harvey Park improvements;
- Forest Hills Community Center renovation and gymnasium addition;
- A new center for the College Hill community;
- Loretta Ingraham Community Center renovation and gymnasium addition in the Carver City community; and
- Development of a master plan for the Desoto Park Community Center, to include the construction of a swimming pool.



Sulphur Springs Pool

The Recreation Department will receive an additional \$1 million from the Community Investment Tax (CIT) for neighborhood improvements over the next five years. Some of the major projects included are:

- An addition to the Hyde Park Art Studio;
- Community centers to be constructed at Williams Park and in New Tampa;
- Addition of heaters to Bobby Hicks and Memorial Pools;
- Covered basketball courts for five parks;
- Improved access for the disabled at 38 playgrounds and more than a dozen parks; and
- Security lighting for 25 parks and playgrounds.

Some of the other sites receiving improvements through CIT funds are:

- Bayshore Little League Building;
- Palma Ceia Playground;
- Henry and Ola Playground;
- Temple Crest Playground; and
- Martin Luther King, Jr. Center.

Parks Department

Ballast Point Park:

A new master plan has been completed for the park. The design was a collaboration between several groups: Parks Forever and its volunteers, the Parks Department, Hardeman Kempton and Associates, local school children and area neighborhood groups. The ideas from these groups were combined into a design that would organize the separate park elements and uses. To this end, ecologically based and historically based themes were selected to guide the design of the park. A Jules Verne theme is being considered for the central play area. The structures in the park will have a Florida theme, the historic trolley station will be reestablished and wetland and mangrove estuary plantings will be added, along with retention basins to improve stormwater quality. As part of the park renovations, the department held a groundbreaking for the concession stand building renovations, currently underway.

Al Lopez Dog Park:

In response to public requests, the department provided a fenced area for dogs to exercise, run leash free, socialize and play. The 1.25 acres provides both shade and open areas, an area for small dogs, a drinking fountain with water bowl, picnic tables and provisions for clean up. The Parks Department is planning more dog parks throughout the City.

Shirley Ryals Memorial Park:

The Mayor's Beautification Committee and the Parks Department dedicated a seat garden in honor of Shirley Ryals, a community activist and Sports Authority Board member who was instrumental in bringing two Super Bowl games to Tampa. The garden, located at the south entrance to Raymond James Stadium, features a rose bed which contains the variety "Shirley Ryals" which was named in her honor.

Kate Jackson Park Sculpture Garden:

Artists Lorraine Genovar, Richard Penza, Jr. and Wayne Fernandez designed a sculpture which incorporates over 15,000 keys and was inspired by the original home of Kate Jackson, the first librarian for the City. The home, known as "The Gables," was located on the property. This public art project is one part of the ongoing renovations to this park, which are being accomplished through a public-private partnership.

Continuing Renovations:

The Parks Department used its capital improvement project and Community Development Block Grant funds to place six

additional playsets, two with safety-deck surfacing, in various parks City-wide. The department also plans to build two new picnic shelters at Ragan and Rivercrest parks.



Ragan Park Community Center opened June 2001.

Maintenance Operations:

One of the major functions of the department is facilities maintenance. This function has been organized according to work activities. Facility Repairs focuses on general repairs to the various department buildings such as picnic shelters, community centers and administrative buildings. Shop Operation includes carpentry, painting, welding and fabrication of gates, tables and other items that are necessary park elements. Fence Maintenance focuses on the 223,000 feet of chain-link and other fencing as well as the thousands of wooden bollards that are used for park edging and traffic control. Sign Making creates and maintains the hundreds of signs throughout the park system. Court Maintenance assures that all of the multipurpose play areas and courts are painted, striped and sealed. The Irrigation section is responsible for the miles of pipe that water all of the City landscaped areas and upkeep of fountains. This area also repairs and installs all of the complex components of an irrigation system including heads, valves, electrical components, and computer and satellite radio controlled equipment. Play-ground Maintenance focuses on the repair of all play equipment such as swings, play units and fitness units.



New play equipment and rubberized surface at Sulphur Springs Park.

McKay Bay:

In 2000, a restoration project was completed on five acres of this park. Exotic plant species were removed and native species replanted in "pods." A 1.2-mile bike trail and fishing pier were constructed on the east side of McKay Bay with grant funds. This trail was built on a TECO easement through an agreement with TECO. This segment is part of the six mile proposed McKay Bay Greenway, of which 2.5 miles are now completed.

Tampa Greenway and Trails Masterplan:

In 2000, the Parks Department held four public workshops and met monthly with the Citizen's Advisory Committee to receive public input on greenways and trails. Working with a consultant and the Advisory Committee, a master plan was developed and presented to City Council on February 1, 2001. Passed unanimously, this document provides guidelines for continued public involvement and addresses public concerns of liability, safety and security. In April of 2001, this project won a Community Design Award for the public participation process from the Hillsborough Planning Commission.

West Tampa:

Working with the residents and business owners, Parks workers planted trees in the business district along Howard Avenue.

Cypress Point Park:

Over 20 acres were selectively cleared and reforested in 2000. Exotic plant material was removed and native plants and trees were established. This is part of the master plan to turn this 43 acre jewel on Tampa Bay into a nature based recreational facility. The wetland restoration and lagoon creation won a Community Design Award from the Hillsborough Planning Commission in April 2001.

Channelside Drive Tree Relocation:

More than one hundred trees along Channelside Drive, impacted by the new streetcar system, have been relocated to Nuccio Parkway between Nebraska Avenue and 7th Avenue.

Public Works and Enterprise Programs

Tampa - Ybor Historic Streetcar

After more than five years of planning, designing and scheduling, the Tampa-Ybor Streetcar will soon be a reality. If you have driven in Ybor City or the Channelside area of town recently, you have seen the on-going construction related to laying of the track. The first phase will cover 2.4 miles, beginning at the intersection of Franklin Street and Ice Palace Drive and ending at 8th Avenue and 20th Street, with ten stops in between. The system, to be operated by Tampa - Historic Streetcar, Inc. (a non-profit corporation), will have up to eight air-conditioned cars running daily. The average speed is estimated at 6.5 miles per hour (maximum operating speed is 30 miles per hour) with a one-way running time of 22 minutes. The design of the streetcars resembles the double-truck Birney cars that operated on Tampa streets until 1946, when service was discontinued. The current schedule calls for construction to be completed in early 2002, to be followed by training on system operation and maintenance, with operations to begin by spring/summer of 2002.



Streetcar construction on Ice Palace Drive.

Each station stop will include a low-level platform for general boarding and a high block platform to be accessed by both stairs and a ramp for persons with disabilities. In addition, each station stop will have a canopy to provide protection from the sun and inclement weather; benches, trash receptacles, lighting and a two sided backlit information kiosk. One side of the kiosk will have a system map with a venue key and schedule information; and the other side will have a station specific map with a venue key.

Budget Highlights

The estimated capital cost for design, construction and inspection services are approximately \$31 million plus \$21 million for the Block 107 purchase/station construction and the Ybor Station construction, with funding coming from a variety of sources. These sources include Gas Taxes, HARTline grants, State and Federal funds, endowments, and special assessments. The City issued bonds in order to advance initial funding for the project.

Police Vehicle Take Home Program

The Tampa Police Department's "Take Home Vehicle Program" was fully implemented in FY01. This program, begun in FY99, originally called for 724 marked and 222 unmarked vehicles for full implementation. In FY01 additional officer authorizations brought the number to 741 marked units and 226 unmarked units. An additional 17 marked units will be purchased from a special Law Enforcement Trust Grant in FY02, increasing the marked vehicle count to 758 units. This program also calls for the vehicles to be no older than seven years. Except for the 17 newly authorized vehicles, the FY02 programmed buy will be replacing seven year old vehicles.

The "Take Home" program allows qualified officers the opportunity to be assigned a personal take home vehicle. The objectives of the program are:

- Increased visibility of marked police vehicles as a crime deterrent;
- More rapid mobilization of off-duty personnel during emergency or disaster situations;
- Improved response times to crimes in progress or on-site situations;
- Reduced repair and maintenance costs; and
- Enhanced police service to citizens.

Vehicle Replacement Program

In FY99, the City began an ambitious program to upgrade the performance and reliability of its aging fleet of sedans and light trucks belonging to General Fund departments. This program was expanded in FY00 to include the enterprise fund departments. The Vehicle Replacement Program continues in FY02, with approximately one seventh of the sedan and light truck fleet scheduled for replacement each year. The long-term goal is to establish a fleet with no sedans or light trucks older than seven years. This goal will be achieved in FY02 for the light truck category and in FY04 for the sedan fleet. This effort is intended to help control repair costs, reduce vehicle down-time and improve service to our citizens.

Stormwater

Stormwater's goals continue to be to alleviate flooding of structures, private property, streets and rights-of-way. Stormwater management continues its operation within various divisions of the Sanitary Sewers Department. Stormwater personnel are responsible for the planning, design, construction, operation and maintenance of Tampa's stormwater system. This system includes 365 miles of stormwater mains, 180 miles of ditches, 103 retention ponds and 18,000 curb miles of street sweeping annually.

FY02 will see the start-up of Stormwater's new Street Sweeping Debris and Stormwater Sediments Processing Facility located at the Howard F. Curren Advanced Wastewater Treatment Facility at Hookers Point. This new facility will include a truck unloading area, a screening operation, a screened material loading area, and a vehicle washdown area.

The Stormwater Department is in the process of implementing an Optimization Program. This process, which is in the design phase, will consist of optimizing operations and maintenance activities at Stormwater Operations. The Optimization Program is a process where employees model, pilot and implement strategies of the private sector in order to remain competitive. Each division's mission is to become an efficient, effective and quality-driven organization. Design of the Optimization Program began in FY01, with the pilot program beginning in FY02.

Utility Tax Fund projects included in the FY02 budget are:

Stormwater Improvements	\$1,560,000
Oak Leaf Avenue Pipe Rehabilitation	550,000
Hamilton Avenue Ditch Replacement	550,000
Lawn Avenue Box Culvert Rehabilitation	400,000
Westshore Boulevard: Westshore Circle to Gandy Outfall Replacement	330,000
Lincoln Avenue Pipe Rehabilitation	<u>250,000</u>
Total	<u>\$3,640,000</u>

Parking

In FY02 the Parking Department will continue to serve the parking demands of the central business district and adjacent commercial areas of the City of Tampa. Long-term goals include implementation of the comprehensive parking plan for Ybor City, downtown Tampa, and the South Howard district. Implementation of a 5-year maintenance plan for all lots and garages will also begin in FY02.

Budget Highlights

Parking operates, maintains and manages 10 garages and 23 off-street lots, totaling over 14,000 spaces, along with over 4,000 on-street spaces.

Fort Brooke Garage

The Utilities Tax Improvement Bonds - 2000A provided funds for the garage expansion, which was completed in August 2000, and for expansion of the administrative offices to space on the third floor in FY02. Also, current offices on the first floor will be renovated using Parking revenue funds.

Ybor City

Parking capacity in Ybor City has improved significantly in the past year, with more space becoming available in FY02. The Centro Ybor Parking Garage, with 1,200 spaces, opened in January 2000. The Palm Avenue Garage, with an additional 1,200 spaces, broke ground in May 2001, and is expected to be finished by June of 2002. This garage is a combined effort between the City and Hillsborough Community College (HCC), with the City paying \$9 million of the \$15 million construction cost and HCC paying \$6 million through state funding.



Palm Avenue Garage scheduled to open summer 2002.

A comprehensive parking plan has been implemented in Ybor City, including the removal of parking meters along Seventh Avenue. Now visitors are able to park free on Seventh Avenue for 2 hours daily, except Fridays and Saturdays when the street closes from 8:00 P.M. to 3:00 A.M. for pedestrians. Other meters at City-owned lots north and south of Seventh Avenue charge 50 cents an hour. City lots are also free on Saturdays until 10:00 P.M. and all day Sunday as Ybor promotes daytime business. Parking in the Centro Ybor Garage has been changed to provide free parking for the first 3 hours. This new parking policy provides the opportunity for visitors and customers to have convenient access to businesses.

FY02 capital improvement projects are funded from parking revenues for the following locations:

Davis Islands Garage Improvements	\$143,769
Fort Brooke Garage Improvements	110,000
Crosstown Parking Lots Landscaping Improvements	<u>39,231</u>
Total	<u>\$293,000</u>

Average Monthly Residential Utility Bill

The current monthly bill for an average home user is \$57.20, which will increase by approximately \$3.05 for FY02. This is the first residential utility rate increase since FY98.

Utility Rates / Average Residential User

Utility	FY01	Increase	FY02
Water	\$ 10.40	\$.80	\$ 11.20
Sanitary Sewers	27.80	-	27.80
Solid Waste	<u>19.00</u>	<u>2.25</u>	<u>21.25</u>
Total	<u>\$ 57.20</u>	<u>\$ 3.05</u>	<u>\$ 60.25</u>

The Water rate increase is needed to cover the increased costs associated with our prolonged drought, increased chemical and electric costs for water treatment process improvements, and funding of the capital improvement projects required to update and improve the aging water pipe infrastructure. Water rates were last increased in FY98.

The Solid Waste rate increase is needed to cover the increased debt service costs associated with the McKay Bay Retrofit project, the expansion of the Recycling program to include City-wide coverage and higher collection contract rates. Solid Waste rates were last increased in FY98.

Sanitary Sewers

The goal of the Sanitary Sewers Department is to provide complete and cost effective service and to respond in a timely manner to expanding service requirements. Sanitary Sewers Department personnel collect, treat and dispose of 60 million gallons of wastewater per day from over 105,000 customers in Tampa and its immediate suburbs. Sanitary sewage treatment requires the careful removal of pollutants and pathogens from wastewater in a manner consistent with local, state, and federal regulations so that the end product can be returned to the environment for natural recycling.

Budget Highlights

Optimization Program

The Department continues optimizing operations and maintenance at the Howard F. Curren Advance Water Treatment Plant. The goal of the Optimization program is to become a world class utility within four years.

For the FY02 Budget, employees at the Plant identified \$938,000 in annual cost reductions, which include the deletion of 17 positions. This resulted in 19 positions deleted over the two years since the implementation of the program and annual savings of \$1.6 million. In FY02 the treatment plant division will be completing the pilot program phase, implementing a skills-based compensation plan, and transitioning to a new organizational structure. Phase II will begin in FY02 with the pilot program for Stormwater and optimization of the maintenance yards for Sanitary Sewers.

The Environment

The Department of Sanitary Sewers continues to be an industry leader in protecting the environment. Ongoing environmental programs include a Bay Studies Team that leads monitoring and research efforts for Tampa Bay and an award winning industrial pretreatment program.

The Department entered into a public-private partnership with TECO to build a power operation station at the Howard F. Curren Advanced Wastewater Treatment Plant. This plant serves three purposes: (1) provides emergency power to the plant; (2) provides discounted heat to the Sludge Drying Plant (saving 10% on the heat from the generation station); and (3) provides 5.8 megawatts to the TECO grid during power shortages.

The Department is also working on a joint project with the Water Department to provide reclaimed water for lawn irrigation (see the STAR program highlight for Water.)

Operating revenue capital projects funded in FY02 are:

Gravity Line Replacement	\$1,218,000
Contracted Line Replacement	925,000
Inspection and Survey Building Improvements	710,000
Howard F. Curren Plant Switchgear Replacement	572,000
Westshore: Westshore Circle To Gandy Line Replacement	520,000
Howard F. Curren Plant Sludge Return Improvements	520,000
Howard F. Curren Plant Improvements	430,000
131st Avenue Pump Station Odor Control Upgrade	420,000
Lemon/Gray Trunk Sewer Rehabilitation	311,000

Cured-In-Place Pipe	285,000
Armenia Pump Station Rehabilitation	235,000
University Mall Pump Station Replacement	235,000
Howard F. Curren Plant Frequency Drives Replacement	208,000
Pumping Station Rehabilitation	184,000
Post Office Pump Station Replacement	183,000
Sugar Creek Pump Station Rehabilitation	183,000
Howard F. Curren Plant Grit Washer Replacement	156,000
Howard F. Curren Maintenance Facility Upgrades	125,000
Howard F. Curren Co-generation Plant Silencer Replacements	104,000
I-275: Hillsborough River to Floribaska W/FDOT	104,000
Art in Public Places	9,000
	<hr/>
Total	<u><u>\$7,637,000</u></u>

Water Department

The Tampa Water Department (TWD) continues to be a local and national leader in water treatment and water conservation techniques; with the major water treatment plant, located on the Hillsborough River, designated as a historic landmark. The Department serves over 456,000 people, with about one third of the average 71 million gallons per day (mgd) of treated water going to unincorporated Hillsborough County. Through aggressive water conservation, the per person water usage has been lowered to 114 gallons per capita day (gpcd), one of the lowest in the Tampa Bay region.

In FY02 TWD will begin implementation of its Five-Year Master Plan. The plan outlines the future organizational direction of the Department, the Capital Improvement Projects (CIP's), and personnel operating needs for the next five years. The mission of the Tampa Water Department is to provide customer satisfaction through development of a "High Performance Organization" (HPO). To provide customer satisfaction, the Department is committed to improving responsiveness, efficiency, and product quality.

The master plan includes a necessary rate increase that will increase the water bill of the average City resident by 80 cents per month. The rate increase is expected to yield \$10.5 million to help cover the increased price of treatment, the cost to purchase water during the prolonged drought, increased chemical and electric costs for water treatment process improvements, and the required pipe infrastructure outlined in the CIP programs. For the second year in a row, the City of Tampa and the region experienced the effects of the worst drought in over 100 years. Although emergency water conservation measures were in place, the reduced

Budget Highlights

amount of water flowing to the reservoir behind the 30th Street Dam and the lack of adequate rainfall necessitated the purchase of \$8 million dollars worth of water from the region's water wholesaler Tampa Bay Water (TBW). This was mitigated to some extent by the City's ability to utilize about 600 million gallons of treated water in reserve from the Aquifer Storage and Recovery (ASR) wells, saving the City nearly \$1 million.

Water Production

The Water Quality 2000 initiative, begun in 1996, includes a competitive assessment, a 20 million-gallon per day plant expansion of the Hillsborough River Water Treatment Plant, process improvements, automation and a staff optimization effort. It is scheduled for completion in FY02.

The plant expansion will bring the treatment capacity to 100 million gallons a day and will produce water of a higher quality than bottled water, through process improvements including ozonation. The unique design/build contract is scheduled for completion in the spring of 2002. The project is ahead of schedule and on budget, showing that the contract's cost saving advantages and construction time completion assurances were effective.

Water Distribution

The Distribution Division has almost 2,200 miles of water mains that range from 2 inches to 54 inches in diameter within the 211 square mile service area. The numbers of fire hydrants exceed 11,400 and there are 35,000 valves and 130,000 meters to operate and maintain.

Competitive assessment and re-engineering efforts have been ongoing since FY97. New technologies such as "Horizontal Directional Drilling" have been evaluated for increased efficiency, lower restoration costs, and greatly improved customer satisfaction. In FY02, these techniques are scheduled for implementation along with an interactive field work order system, which is a vehicle mounted computer work order dispatch system. Other strategies include a more generalized approach to system maintenance and repair with cross training, allowing for multi-tasking and skill-based pay for personnel. Eight zones within the 211 square mile service area were created in FY01, allowing for a team approach by area in order to achieve optimization of response and repair time.

Consumer Affairs Program

The Customer Affairs Division handles customer requests and water conservation programs. During the drought, this division played a key part in the Department's approach to address the issues through consumer awareness, communi-

cation, and irrigation-monitoring programs. Tampa's water conservation section has been a leader in the region since its creation in 1989, both in innovative programs, and in achieving potable water use reduction. Water use has averaged 72 mgd since 1989, reducing projected water demand by 15 mgd thereby saving and/or deferring an estimated \$30 million in CIP's for water resources. This section also produces the TWD Annual Report and the Water Quality Report, which is distributed to the department's customers every July.

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

The Conservation section continues to implement award-winning programs such as the Water Conservation's Education Arts Program and also received awards from the American Water Works Association, regarding its conservation efforts. The Department will continue to expand the focus of the Water Conservation Program to include Water Use Evaluations, the Toilet Rebate and Replacement programs, in-school education projects and residential sprinkler system evaluations.

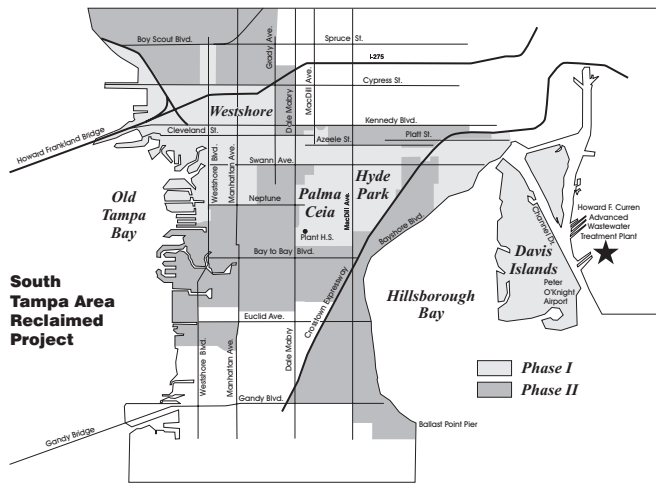
Aquifer Storage and Recovery

In an effort to help ease the effects of future droughts the Water Department began construction in FY00 on the Aquifer Storage and Recovery (ASR) project located at Rome and Sligh Avenue. Completed in the spring of 2001, this project can store up to 1 billion gallons of potable water in the deep aquifer in the area during periods of abundant water availability. The stored water will be retrieved during the annual spring drought, and pumped back to the treatment plant for blending and pumping to the Distribution System to satisfy the high annual dry season water demands. The project cost approximately \$11 million. ASR will provide 10 million gallons of water for 100 days during the dry season.

Currently in the testing phase, the Department is planning on storing an additional 2.5 billion gallons of water deep within the aquifer to be retrieved and used during the dry season. Located in close proximity to the treatment plant, design is expected to begin early in 2002 with construction to be complete by FY04/FY05. The estimated cost of the project is between \$17 and \$25 million, depending on the location and capacity of the wells.

South Tampa Area Reclaimed Project

Another project that is currently underway is the South Tampa Area Reclaimed (STAR) project. Designed to help conserve our potable water supply and minimize the adverse affects of future droughts, Phase I will provide reclaimed water for lawn irrigation to residents in Davis Islands, Hyde Park, Palma Ceia and the Westshore District. The construction of Phase I of STAR is to begin in FY02 and is expected to be complete by the end of 2003. The estimated cost of the project is \$23 million, with \$12 million available through an Environmental Protection Agency Grant.



STAR Project

The Water Department's FY02 capital improvement program related to operations totals \$12.8 million:

Water Main Rehabilitations	\$ 3,600,000
Fire Protection/Undersized Main Replacement	2,100,000
Delivery System Improvements	1,500,000
Distribution Upgrade and Relocation w/FDOT	800,000
Distribution Upgrade and Relocation w/CRD	700,000
Customer Required Main Extensions	615,000
New Tampa Loop Transmission System	600,000
Water Distribution System Cement Main Replacement	500,000
New Fire Services	500,000
Northeast Transmission Main Construction	364,000
Hillsborough River Plant Building Improvements	300,000
Distribution Upgrade and Relocation w/DPW	255,000
Multi-Effect Distillation at Incinerator	255,000
Hillsborough River Water Treatment Plant Raw Water Pump Station Improvements	200,000
New Metered Services	175,000
Distribution Meter Renewal and Replacement	125,000
Sludge Facilities Improvements	100,000
Miscellaneous Water Production Projects	75,000
Hillsborough River Dam Rehabilitation	40,000

Art in Public Places	10,000
Water Main Easements	3,000

Total	\$ 12,817,000

Solid Waste Department

The Solid Waste Department operates an integrated solid waste management system (reuse, reduce, recycle, waste-to-energy and landfill) to provide efficient and environmentally sound collection and disposal service. Solid Waste personnel continue to concentrate on important projects such as retrofitting the McKay Bay Refuse-to-Energy Facility, collection service in the Ybor City entertainment district, recycling and neighborhood clean-ups. In FY02, the Department will have a rate increase of \$2.25 per month. Solid Waste rates were last increased in FY98. The increase is due to increased operating costs, the debt service on the McKay Bay plant retrofit and the expansion to City-wide Recycling service.

McKay Bay Refuse-to-Energy Complex

The solid waste complex at McKay Bay consists of a Scalehouse, Transfer Station and the Refuse-to-Energy (RTE) Facility. The Scalehouse weighs all waste and collects tipping fees as necessary. The Transfer Station is used to transport non-processible waste to the landfill and for some recycling activities. The RTE Facility burns processible waste as fuel to make electricity and to reduce the volume of waste.

An \$88 million retrofit of the McKay Bay Refuse-to-Energy Facility to meet new Clean Air Act quality standards will be completed in early FY02.

The demolition and reconstruction of 2 of the 4 units began in July 1999 and was completed in September 2000. The remaining 2 units will be complete and testing should be finished by October 2001. During the retrofit, approximately half of the City's waste is being burned at the facility and the other half is being landfilled. The retrofit will result in a like-new facility with decreased air emissions and moderate increases in burning capability and energy production. The retrofit was designed and financed for a 20-year life expectancy.

Administration Building

Construction of a new Solid Waste Administration Building began in early FY01 and is scheduled for completion by October 2001. The new facility will accommodate all administrative personnel including the Office of Environmental Coordination and the Recycling Division which will be relocating from other facilities. The building will also house the meter reading section of the Utility Accounting Division.

Recycling Programs

New for FY02, will be the expansion of the curbside recycling program to all residents of the City of Tampa. The expansion will be implemented in three phases beginning in September 2001, and completed by December 2001. At that point all single family homes will have weekly collection of their recyclable waste. Multi-family residences will not be added to the program automatically, but can receive recycling service by requesting it. The initial costs to provide this service include \$1.3 million for 11 recycling trucks, which are on order; \$194 thousand for 75,000 blue boxes; and 12 additional employees, at an annual cost of \$266 thousand.

Other recycling programs are:

- Drop Off Recycling Program - The City has 16 sites for residents to drop-off recyclables. Over 150 tons of glass, aluminum, plastic bottles, newspapers, magazines and cardboard are collected each month. Drop-off sites are located at City parks, supermarkets, churches, fire stations and area businesses. These sites will be phased out once curbside recycling is implemented City-wide.
- Curbside Recycling - This includes both yard waste collection and blue box collection of glass, aluminum and newspaper. As stated above, the blue box program will be expanded City-wide beginning in September. The yard waste program operates in 25% of the City's neighborhoods and continues to have good participation. Yardwaste collection is provided by City crews and processed by a private contractor.
- Recycling Education - An important component of the City's recycling program. Staff goes out to schools and summer recreation programs to educate children. The Recycling Coordinator is a frequent guest on City of Tampa TV's Spotlight Tampa show. An office poster and educational packet was developed to encourage business recycling.
- Computer Reuse Program - This program began in 1999 and still continues to flourish. Surplus computers are renovated and donated to needy families throughout the County instead of going to the landfill.

Housing and Community Development

Community Development Block Grant (CDBG)

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

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

In FY02, the City will receive \$5.0 million in CDBG entitlement funds. Additional program income of \$600,000 and reprogrammed prior year funds of \$955,173 brings the total FY02 program to \$6.6 million. The Community Development housing allocation in FY02 continues the City's commitment to housing rehabilitation activities. A portion of the housing program (\$200,000) is committed to the demolition of structures which are either structurally unsound or a public nuisance and a threat to the public safety.

Funding for all CDBG housing programs in FY02 is \$4.1 million, representing 61% of the total CDBG program. These federal funds will be utilized to conduct a number of housing rehabilitation activities, programs for public agency residents, program delivery services and revitalization efforts.

Other CDBG funded programs include \$745,200 for public service agencies; \$924,000 for general grants administration activities; and \$750,700 for capital improvement projects. This combination of programs is designed to promote substantial long-term community improvements.

The City of Tampa also uses CDBG funds to enhance economic development. The City will be using CDBG funding as leverage for Section 108 loans to combat severe economic distress, get stalled community projects restarted, revitalize decaying areas, promote economic development and eliminate slum and blight. Section 108 provides communities with a funding source for long-term, large scale, front-end financed economic development, housing, commercial rehabilitation and public facilities.

Community Development Block Grant (CDBG) Capital Projects

In FY02, 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.

This year's projects reflect another new approach for the use of these funds. Last year the sidewalk project was a successful new addition. To complement that endeavor, Street Resurfacing has been included for the resurfacing of eligible City owned streets in the most needed areas requested by the Community.

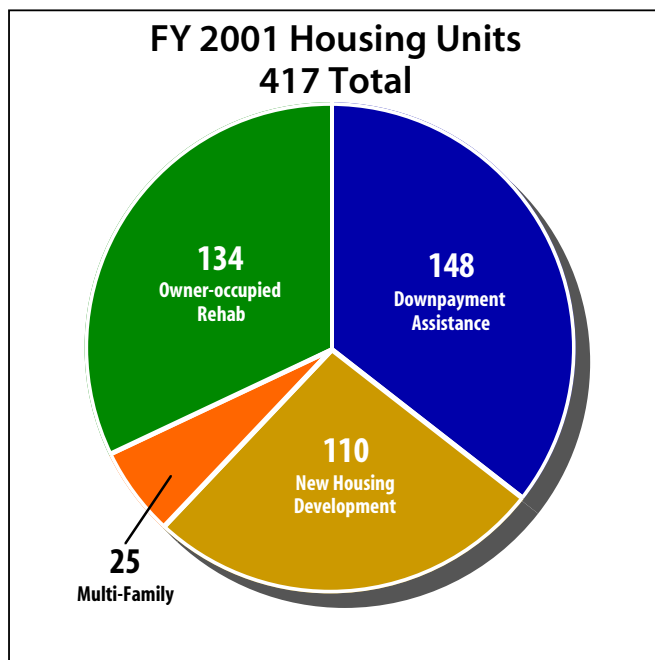
Budget Highlights

The FY02 funds will be used for:

Ancillary and Play Equipment	\$ 250,000
Perry Harvey Park Improvements	110,000
Street Resurfacing	100,000
Cheney Park Improvements	78,500
Sidewalk Construction	75,000
Highland Avenue Park Improvements	70,200
Sulphur Springs Park Improvements	40,000
Rey Park Improvements	15,000
Desoto Park Improvements	12,000
Total	\$ 750,700

Housing Programs and Rehabilitation

The City of Tampa's housing programs in FY02 will build on past successes in obtaining the goal of decent and affordable housing for all citizens.

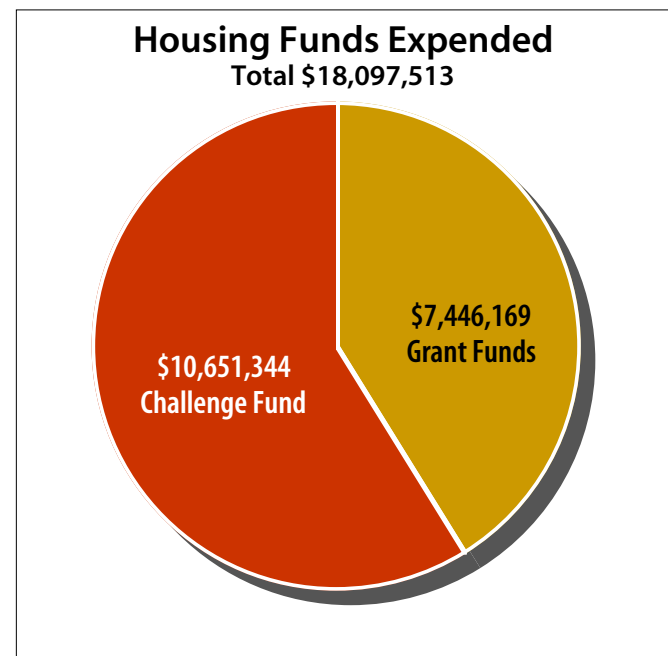


The Community Redevelopment Agency is responsible for the implementation of the City's affordable housing programs. These programs are designed to assist residents with housing repair, to preserve the City's housing stock and to provide first-time homeownership opportunities through rehabilitated and newly constructed homes. The programs combine various financing tools from federal and state housing programs along with conventional loans from the Mayor's Challenge Fund Partnership.

Housing and development activities in FY02 will concentrate on the construction of affordable housing subdivisions, infill

construction and housing improvement with the Neighborhood Action Team (NAT). The Mayor's Heights Program will focus business and housing development efforts in the Tampa Heights neighborhood.

Funding from federal and state housing programs in FY02 is \$12.1 million. The federal Community Development Block Grant and HOME programs will provide \$5.0 and \$2.3 million respectively. In addition, the City will receive \$2.5 million from the State Housing Initiatives Partnerships (SHIP), \$2.1 million in Housing Opportunities for Persons with AIDS and \$171,000 for the Emergency Shelter Grant Program.



New Housing Development

Through the utilization of federal and state housing funds, the City implemented several programs that allowed considerable expansion of our housing stock. These programs include new infill construction and subdivision development creating affordable homes for first-time homebuyers. Since 1992, the City has sponsored the development of over 800 new single-family homes.

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

Mayor's Challenge Fund Partnership

The Mayor's Challenge Fund Partnership is a cooperative effort among the City, lending institutions and non-profit housing partners to increase the quality and number of affordable housing units in the City of Tampa.

The City Community Redevelopment Agency coordinates the program; the lenders provide relaxed underwriting guidelines and below market interest rates. The non-profit housing partners provide counseling and development services.

The non-profit participants involved in the Mayor's Challenge Fund are:

- Beulah Baptist - assists first-time homebuyers in purchasing affordable housing and develops new housing;
- COACH Foundation - assists first-time homebuyers in purchasing affordable housing and develops new housing;
- Community Development Corporation of Tampa - develops new residential housing for first-time homebuyers and markets property to low and moderate-income households;
- East Tampa Business and Civic Association - develops new residential housing for first-time homebuyers and markets homes to low and moderate-income households;
- Housing by St. Laurence - develops new residential subdivisions for first-time homebuyers;
- Tampa-Hillsborough Action Plan - provides a range of affordable housing, construction and marketing services, and operates the Neighborhood Action Team;
- Tampa-Hillsborough Urban League - develops new residential housing for first-time homebuyers and markets homes to low and moderate-income households;
- Tampa United Methodist Centers - develops and markets rehabilitated and newly constructed homes and provides counseling to first-time homebuyers; and
- Zigfield Foundations - develops new residential housing for first-time homebuyers and markets homes to low and moderate-income households.

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

Tampa Housing Authority (THA)

THA is the primary provider of public housing units and subsidized rental housing. The Authority is a separate legal entity controlled by a Board of Commissioners charged with the responsibility of helping to provide safe, decent and sanitary housing to the low income segment of the population. In FY02, the City will allocate \$532,000 in CDBG funds for the repair/renovation of the J.L. Young site and building. The City continues to work with THA Authority to reduce the number of substandard housing.

Consolidated Plan

In concurrence with the U.S. Department of Housing and Urban Development regulations, the City of Tampa has adopted a Consolidated Plan. This plan allows local jurisdictions to submit their federal grant entitlement programs under one combined application process. This process encompasses the Community Development Block Grant, HOME Investment Partnerships Program, Emergency Shelter Grant Program and Housing Opportunities for Persons with AIDS. In FY03, the City will be submitting its third Consolidated Plan describing priority needs and community goals with funding objectives for the next three and/or five fiscal years.

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

Incorporated into the Consolidated Plan (1998-2002) is the City's annual "One Year Action Plan" to provide funding allocations for specific projects and activities that are derived from the consolidated planning process.

Federal Housing Programs

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

State Housing Initiatives Partnership (SHIP) Program

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

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

Neighborhood Action Team (NAT)

The Neighborhood Action Team is a joint venture between the City of Tampa, Tampa-Hillsborough Action Team (THAP), and the Department of Corrections. Utilizing inmates on work release, the NAT program provides home repair and yard clean-up assistance to residents who have been cited for code violations. The City provides CDBG funds to cover THAP's administrative overhead and State SHIP monies to cover the cost of materials and repairs.

Since the inception in June 1996, the NAT has conducted over 460 home repairs and yard clean-up assistance for the City's very low-income and elderly residents. The NAT is an important tool available to the City's revitalization efforts to stem the decline in housing conditions and to stabilize neighborhoods.

Housing Opportunities for Persons With AIDS (HOPWA)

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

FY02 program funds totaling \$2.092 million will be used to support approximately 169 housing units through rental assistance, 40 units through short-term rent/utility payments and 83 units through operating and capital costs. Various other supportive services will also be provided.

Emergency Shelter Grant

The Stewart B. McKinney Homeless Assistance Act makes federal funds available to assist communities in coping with the needs of the homeless population. Tampa will again be awarded an Emergency Shelter Grant for FY02 totaling \$171,000. The grant will be used to assist three homeless assistance providers. They are:

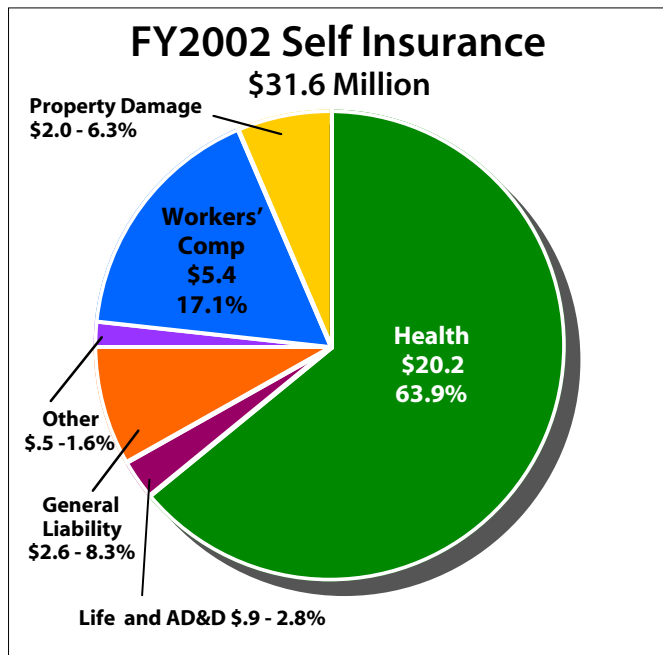
- Agency for Community Treatment Services, Inc.;
- Alpha House of Tampa, Inc.; and
- The Salvation Army.

The funding allocations were recommended by the Hillsborough County Homeless Coalition.

Insurance and Financial Programs

Self-Insurance

Although employee insurance for health, workers' compensation, and general liability continues to be costly, efforts to control costs are slowing the escalation. The City's estimated cost for these insurance programs is \$31.6 million in FY02.



Health Insurance

From 1993 to 2001, health care costs stabilized for the City, as large numbers of employees switched from a traditional indemnity plan to managed care plans. Presently, 97% of all City employees are enrolled in a health maintenance organization (HMO). To this point, managed care has met or exceeded the City's expectations for controlling health care costs and providing employees with accessible care at a reasonable price.

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

Budget Highlights

In the future, the City will continue evaluating the efficiency of health plan performance. The issue will be to find the health cost carriers that provide the highest quality of care in the most efficient way.

Workers' Compensation

Workers' Compensation costs have been a substantial part of the City's insurance expense and efforts continue to control these costs. However, the State Legislature recently passed Senate Bill 2532, which changed the way assessments are calculated. This new calculation is intended to create a parity between those self-insured and policy insured jurisdictions. The City may see rising costs in future years. The City recently developed a managed care solution to the Workers' Compensation problem. The managed care approach integrates services including a medical provider network that offers a quality assurance program and cost containment features such as utilization review, case management and an employee tracking system designed to reduce lost time. Results from our loss reduction program have been impressive.

Long Term Disability

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

Administrative Services

In FY01, the City continued its on-going cost saving efforts. One result was the decision to consolidate the Central Services and Publications Offices to one convenient area located on the first floor of the City Hall Annex. The move has resulted in greater accessibility for the citizens and City employees that utilize the services.

Pay and Labor Agreements

The proposed budget includes sufficient funds for estimated employee step increases, as well as funds for labor agreements. The City is currently negotiating renewal contracts with the International Association of Firefighters.

Growth Management and Sustainable Communities

The Tampa Comprehensive Plan, mandated in the Florida Growth Management Act, is intended to guide and control future growth and development. The Plan includes levels of

service and plans for construction of infrastructure needed to accommodate development.

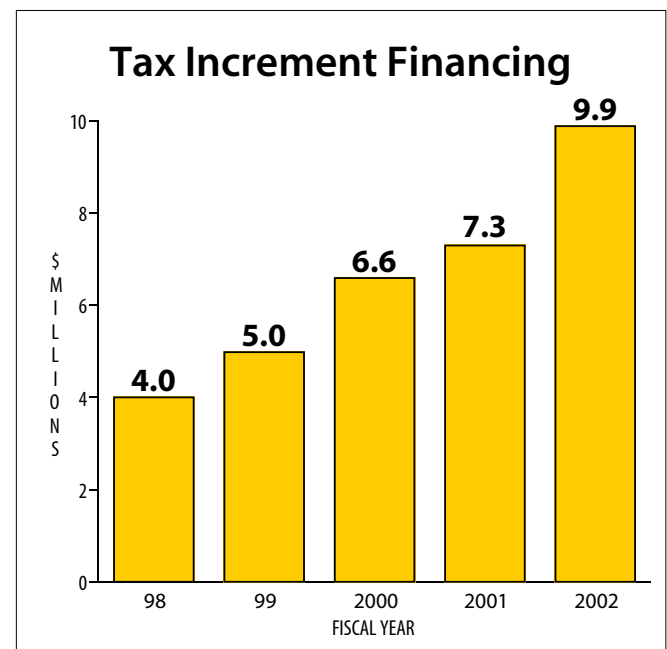
The City of Tampa and Hillsborough County have formed a partnership to participate in the Florida Sustainable Communities project.

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

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

Tax Increment Financing

In FY02, the City will continue to make deposits from property tax receipts into the Community Redevelopment Agency Trust Fund.



Budget Highlights

This deposit of \$3.8 million, along with additional deposits from Hillsborough County; the Hillsborough Area Regional Transit Authority; the Tampa Port Authority; and the Children's Board, will bring the FY02 Downtown Core and Non-Core districts' deposit to \$8.9 million. FY02 funds for the Core and Non-Core will be applied exclusively toward retirement of the Convention Center's bond debt.

The City, County and Port Authority will also contribute \$1.0 million to the Ybor City District. These funds will be used for Ybor City redevelopment programs.

Tax Funds Debt Service

- **Performing Arts Guaranteed Entitlement Bonds** - \$4.8 million from Guaranteed Entitlement Funds.
- **Convention Center** - \$13.1 million: \$4.2 million from Utility Tax funds, and \$8.9 million from FY02 Tax Increment Financing District funds.
- **General Utility Tax Bonds** - \$1.2 million from Utility Tax funds and sinking fund earnings.
- **Utility Tax Improvement Bonds** - \$6.5 million from Utility Tax funds.
- **Florida Aquarium Occupational License Tax Bonds** - \$7.3 million from Occupational License Tax fees, sinking fund earnings and prior year carryover.

Contingency

Amounts budgeted in the contingency reserve for unanticipated expenses and for such emergencies as floods or hurricanes during FY02 include:

Contingency	
General Fund	\$3,250,000
Utility Tax Fund	<u>250,000</u>
Total	<u><u>\$3,500,000</u></u>

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

Fund Balance

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