

Orlando City Council - Workshop
Council Chambers, City Hall
400 South Orange Avenue
June 9, 2014

In attendance:

Mayor Buddy Dyer
Commissioner Jim Gray, District 1
Commissioner Tony Ortiz, District 2
Commissioner Robert F. Stuart, District 3
Commissioner Patty Sheehan, District 4
Commissioner Regina I. Hill, District 5
Commissioner Samuel B. Ings, District 6
Mayanne Downs, City Attorney
Alana C. Brenner, City Clerk

Mayor Dyer called the meeting to order at 10:07 a.m. The subject of the workshop was "2014-15 Budget". The Mayor called on Chief Administrative Officer Byron Brooks to begin the presentation by discussing the purpose and schedule for the day. At 10:11 a.m., Chief Financial Officer Rebecca Sutton gave an overview of the last 14 years of City budgets. She also reviewed additions and reductions to staffing levels and compared staffing levels to population numbers. She explained that the City had saved \$379 million in cuts over the past 14 years. For the next budget year, she indicated there would likely be a \$20-30 million gap to be funded either through revenue enhancements or program reductions.

Department Directors or their representatives then began their presentations about their individual departments. Each presenter outlined current staffing levels, sources of funding, highlights and key accomplishments, cost savings and reductions that have taken place and potentially vulnerable programs and services. The Mayor and Commissioners asked questions of the presenters and discussion ensued. The presenters were as follows:

- 10:25 a.m. Economic Development – Brooke Bonnett, Department Director.
- 10:46 a.m. Public Works – Jim Hunt, Deputy Director.

At 12:27 p.m., the Mayor adjourned the meeting for a lunch break until 1:00 p.m. The meeting resumed at 1:05 p.m. with the following presenters:

- 1:05 p.m. Orlando Police Department – Chief John Mina.
- 1:44 p.m. Orlando Fire Department – Chief John Miller. Chief Miller showed a video of an actual 911 call and response to a fire at Grove Park.
- 2:13 p.m. Venues – Robert Bowden, Leu Gardens Director and Allen Johnson, Department Director.

The meeting was recessed at 2:58 p.m. and resumed at 3:18 p.m.

- 3:18 p.m. Housing and Community Development Department – Oren Henry, Department Director
- 3:31 p.m. Executive Offices – Byron Brooks, Chief Administrative Officer.
- 3:46 p.m. Office of Business and Financial Services – Ray Elwell, Deputy Chief Financial Officer.

At 4:07 p.m., Rebecca Sutton presented a summary and wrap up of the day's presentations. Again, she discussed the potential funding gap and indicated there would be a \$15 million across the board cut (4.5%). She also asked the Council to consider a fire assessment that would be explained in a workshop on June 23, 2014. She indicated that this assessment could help eliminate the gap. Other alternatives might be an increase in the ad valorem tax, an increase in the OUC dividend, some fees adjustments, reductions in programs and services to include public safety or a combination of these actions. The Mayor then directed staff to present the fire assessment workshop on June 23, 2014.

The workshop concluded at 4:23 p.m.

A handwritten signature in black ink, reading "Alana C. Brenner". The signature is fluid and cursive, with the first name "Alana" being more prominent and the last name "Brenner" following in a similar style. The initials "C." are written between the first and last names.

Alana C. Brenner, City Clerk