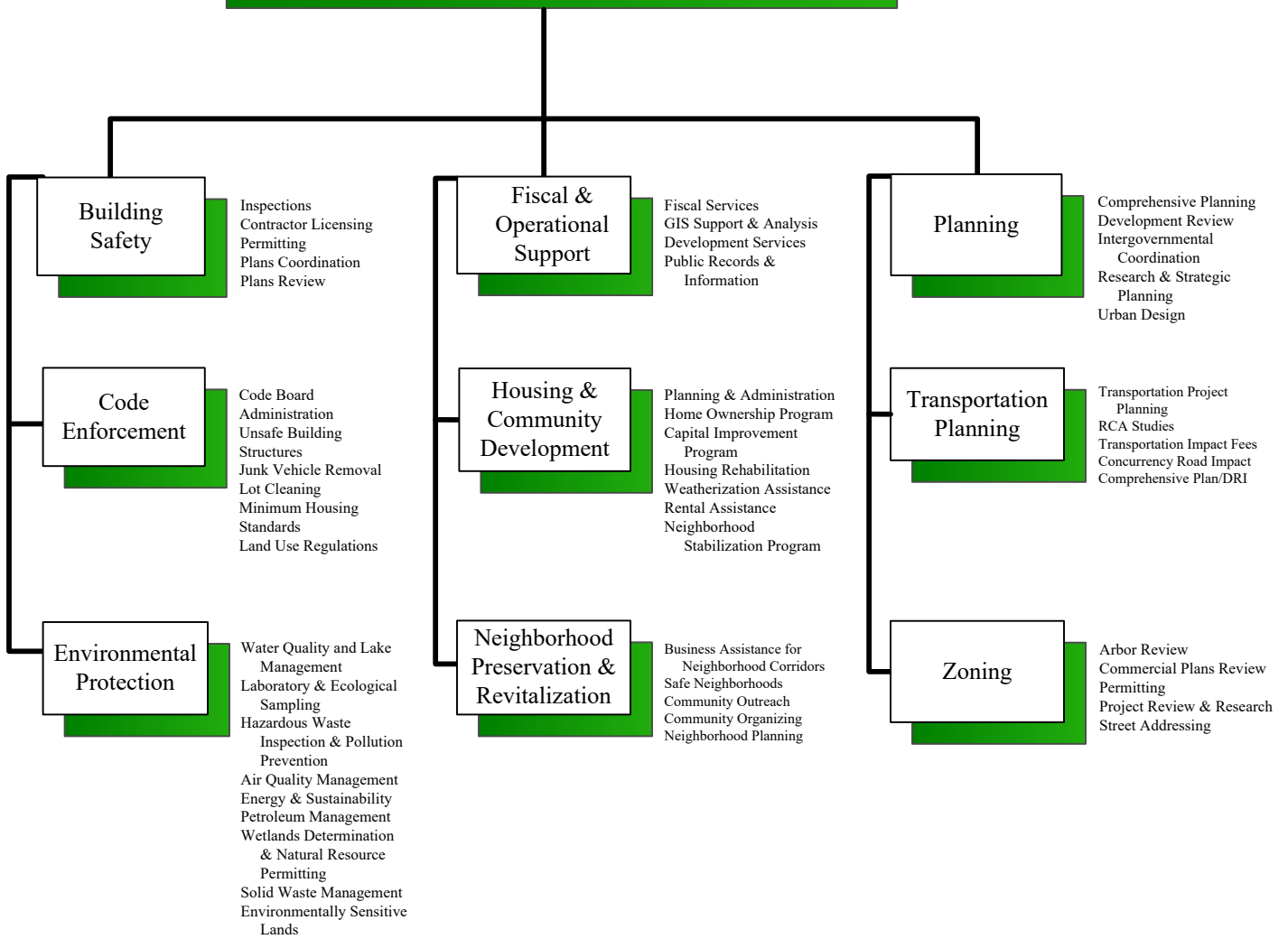




PLANNING, ENVIRONMENTAL AND DEVELOPMENT SERVICES

Administration



Department: Planning, Environmental & Development Services

Expenditures by Category	FY 2018 - 19	FY 2019 - 20	FY 2020 - 21	Percent Change
	Actual	Budget as of 03/31/2020	Proposed Budget	
Personal Services	\$ 39,216,704	\$ 49,681,082	\$ 48,712,338	(1.9)%
Operating Expenditures	39,565,444	75,099,276	68,021,512	(9.4)%
Capital Outlay	1,012,682	3,410,837	2,333,239	(31.6)%
Total Operating	\$ 79,794,830	\$ 128,191,195	\$ 119,067,089	(7.1)%
Capital Improvements	\$ 4,899,153	\$ 28,114,436	\$ 5,004,767	(82.2)%
Debt Service	4,228	10,825	10,823	0.0%
Grants	5,562,911	3,815,919	13,489,915	253.5 %
Reserves	0	53,423,350	50,425,470	(5.6)%
Other	345,844	0	0	0.0%
Total Non-Operating	\$ 10,812,136	\$ 85,364,530	\$ 68,930,975	(19.3)%
Department Total	\$ 90,606,966	\$ 213,555,725	\$ 187,998,064	(12.0)%

Expenditures by Division / Program	FY 2018 - 19	FY 2019 - 20	FY 2020 - 21	Percent Change
Building Safety	\$ 18,320,716	\$ 65,885,220	\$ 61,806,703	(6.2)%
Code Enforcement	7,110,015	9,306,170	7,856,337	(15.6)%
Environmental Protection	13,531,560	53,273,563	38,881,996	(27.0)%
Fiscal & Operational Support	6,004,968	6,639,684	6,311,444	(4.9)%
Housing and Community Development	36,576,863	63,637,009	59,995,259	(5.7)%
Neighborhood Services	2,037,134	3,690,896	3,452,420	(6.5)%
Planning	2,568,863	4,246,838	3,824,418	(9.9)%
Transportation Planning	2,386,736	4,282,833	3,287,830	(23.2)%
Zoning	2,070,111	2,593,512	2,581,657	(0.5)%
Department Total	\$ 90,606,966	\$ 213,555,725	\$ 187,998,064	(12.0)%

Funding Source Summary	FY 2018 - 19	FY 2019 - 20	FY 2020 - 21	Percent Change
Special Revenue Funds	\$ 58,214,689	\$ 153,953,877	\$ 133,821,625	(13.1)%
General Fund and Sub Funds	29,213,805	39,175,509	49,732,601	26.9%
Capital Construction Funds	3,178,472	20,426,339	4,443,838	(78.2)%
Department Total	\$ 90,606,966	\$ 213,555,725	\$ 187,998,064	(12.0)%

Authorized Positions	FY 2018 - 19	FY 2019 - 20	FY 2020 - 21	Percent Change
	512	547	553	1.1%

Planning, Environmental and Development Services (PEDS)

EXPENDITURE HIGHLIGHTS

Personal Services – The FY 2020-21 personal services budget freezes salaries for non-bargaining employees with the exception of employee that have been identified as part of the salary plan enacted to get a full-time personnel to minimum of \$15.00/hour by the end of FY 2020-21. The Florida Retirement System (FRS) rates increased and are budgeted at amounts sufficient to cover what was approved by the State Legislature for employer retirement contributions. The budget for employer health insurance contributions increased from \$12,800 to \$14,000 per employee. Six (6) new positions are added to accommodate growth and increased workloads in specific areas. The Environmental Protection Division (EPD) position is to maintain Green PLACE property and the remaining five (5) positions are to support the Housing for All Initiative.

Six (6) New Positions FY 2020-21

- 1 – Senior Environmental Specialist, Environmental Protection Division
- 1 – Planner III, Housing and Community Development Division
- 2 – Senior Housing Assistant, Housing and Community Development Division
- 1 – Senior Development Coordinator, Housing and Community Development Division
- 1 – Senior Fiscal Coordinator, Housing and Community Development Division

Operating Expenses – The FY 2020-21 operating expenses budget decreased by 9.5% or \$7.1 million from the current FY 2019-20 budget. The majority of the decrease is due to grant rollovers in the Housing and Community Development Division, which do not occur until after the fiscal year begins and are not included in the budget at this time. The budget includes \$1.3 million for the following Neighborhood Pride Grants: Pride Sustainability, Youth Sports Enhancement, Neighborhood Price Miscellaneous, Neighborhood Planning, Business Assistance Neighborhood Coordinator, Neighborhood Community and Youth Leadership Conference, Neighborhood Beautification, Fixing up the Neighborhood, St. Art Something, Community Cleanup, and Non-Profit Housing Repair. The Code Enforcement Division budget includes \$1.5 million for cleaning and mowing overgrown lots and the demolition of various buildings that have been identified as unsafe structures throughout the county. The Building Safety Division will conduct virtual inspections, which will improve customer service and response time as well as decrease travel time to various locations and reduce the risk of COVID-19 exposure. Funding is included for all divisions to efficiently run their operations.

Capital Outlay – The FY 2020-21 capital outlay budget decreased by 31.6% or \$1.1 million from the current FY 2019-20 budget. The majority of the decrease is due to grant rollovers in the Environmental Protection and Housing and Community Development divisions, which do not occur until after the fiscal year begins and are not included in the budget at this time. Included in the capital outlay budget is funding for the addition/replacement of 14 vehicles throughout the department, as well as equipment, computer equipment and other capital materials. The purchase of vehicles throughout the various division in the department will be postponed for later in the fiscal year due to COVID-19.

Capital Improvements – The FY 2020-21 capital improvements budget decreased by 82.3% or \$23.1 million from the current FY 2019-20 budget. The majority of the decrease is due to the timing of rebudgets for current capital projects. Funding is included for environmentally sensitive land management activities and restorations and water quality projects. Please refer to the detailed Capital Improvements Program section of this document for a complete listing of projects for the department.

Debt Services – The FY 2020-21 debt services budget remains status quo for Planning Division’s capitalized copier.

Grants – The FY 2020-21 grants budget increased by 253.5% or \$9.7 million from the current FY 2019-20 budget. The proposed budget includes \$11.0 million for the Affordable Housing Trust Fund. The Board approved \$10 million a year with a 10% annual increase to be deposited in a trust fund to be used for affordable housing in Orange County. In addition, some not-for-profit organizations will receive Community Development Block Grant (CDBG) funding as determined through a competitive process. The amounts for FY 2020-21 are estimates of funding for projects; actual amounts will not be awarded until later in the current fiscal year and during the next fiscal year.

Reserves – The FY 2020-21 reserves budget decreased by 5.6% or \$3.0 million from the current FY 2019-20 budget. The Building Safety Fund reserve budget is \$37.2 million. Environmental Protection Division’s reserve budget is \$12.6 million, which includes Lake MSTUs and land conservation funds. Neighborhood Revitalization and Preservation Services Division’s reserve budget is \$27,987, which includes the Pine Hills Neighborhood Improvement Fund. Transportation Planning Division’s reserve budget is \$646,936. A significant amount of these funds have been committed for planned CIPs.

FUNDING SOURCE HIGHLIGHTS

The Planning, Environmental and Development Services Department receives funding from various sources. For FY 2020-21 the department will receive funds from the General Fund, Special Revenue Funds, and Grants. Special Revenue Funds include such funds as the Building Fund (1011), the Conservation Trust Fund (1026), Housing Trust Fund (0231) and the MSTU Lake Funds (1062–1096).

Building Permits – Permit fees are charged for plans review and inspection services encompassing building, electrical, mechanical, and plumbing trades. Staff reviews construction plans and performs construction inspections to ensure compliance with Orange County Code. Fees are based on the actual cost of plans reviewed and site inspections, plus an allowance for overhead expenses. The FY 2020-21 building permit fees are budgeted at \$20.8 million compared to \$18.9 million budgeted in FY 2019-20.

Lake MSTU Funds - The Environmental Protection Division uses Lake MSTU funds to defray the cost of herbicides in cleaning lakes and to implement various lake-enhancement projects. Revenues, expenditures, and fund balances are recorded by each MSTU.

Air Pollution Control Fund – Revenue is collected by a non-refundable fee of \$1.00 that is charged on every vehicle license registration sold, transferred, or replaced in Orange County. These charges are collected by the Tax Collector and remitted to the State Department of Environmental Regulation. Because Orange County has previously established an Air Pollution Control Fund, according to statutes, \$0.75 of each dollar collected is returned to Orange County to fund air pollution control programs.

Miscellaneous Contractor Permits – Revenue is collected for various permits issued by the Division of Building Safety that are not for new building construction and include permits for tents, trailers, house-moving, structure demolition, signs, re-inspection fees, and other items. The FY 2020-21 miscellaneous contractor permits revenue is budgeted at \$1.4 million.

Planning Fees – Fee revenue is collected for land use and Comprehensive Plan amendments, Preliminary Subdivision Plan submissions, Planning & Zoning applications, final plat applications, and other miscellaneous revenues. Charges are designed to cover actual staff time plus an allowance for overhead costs.

Zoning Fees – Fee revenue is collected for re-zoning requests, development reviews, street addressing, recreational vehicle storage, and Board of Zoning Adjustment Appeals. Charges are designed to cover actual staff time plus an allowance for overhead costs.

Concurrency Fees – Fee revenue is collected for processing requests for concurrency applications. Services include the handling of capacity encumbrance letters, capacity reservation accounts, county-wide coordination, and other agency credit accounts. Charges are designed to cover actual staff time plus an allowance for overhead costs.

Impact Fee Administration – Orange County receives a portion of School Impact Fee revenues for managing the fee collection. F.S. 163.31801 limits administrative charges for the collection of impact fees to actual costs.

Division: Building Safety

Expenditures by Category	FY 2018 - 19	FY 2019 - 20	FY 2020 - 21	Percent Change
	Actual	Budget as of 03/31/2020	Proposed Budget	
Personal Services	\$ 13,311,064	\$ 17,899,783	\$ 17,269,507	(3.5)%
Operating Expenditures	4,578,924	6,593,308	6,731,873	2.1 %
Capital Outlay	232,239	929,712	643,793	(30.8)%
Total Operating	\$ 18,122,227	\$ 25,422,803	\$ 24,645,173	(3.1)%
Capital Improvements	\$ 198,488	\$ 5,062,403	\$ 0	(100.0)%
Reserves	0	35,400,014	37,161,530	5.0 %
Total Non-Operating	\$ 198,488	\$ 40,462,417	\$ 37,161,530	(8.2)%
Total	\$ 18,320,716	\$ 65,885,220	\$ 61,806,703	(6.2)%
Authorized Positions	154	186	186	0.0 %

Division: Code Enforcement

Expenditures by Category	FY 2018 - 19	FY 2019 - 20	FY 2020 - 21	Percent Change
	Actual	Budget as of 03/31/2020	Proposed Budget	
Personal Services	\$ 4,084,028	\$ 4,778,937	\$ 4,799,338	0.4 %
Operating Expenditures	2,064,731	3,922,571	2,971,005	(24.3)%
Capital Outlay	37,189	138,726	85,994	(38.0)%
Total Operating	\$ 6,185,948	\$ 8,840,234	\$ 7,856,337	(11.1)%
Capital Improvements	\$ 924,067	\$ 465,936	\$ 0	(100.0)%
Total Non-Operating	\$ 924,067	\$ 465,936	\$ 0	(100.0)%
Total	\$ 7,110,015	\$ 9,306,170	\$ 7,856,337	(15.6)%
Authorized Positions	62	62	62	0.0 %

Division: Environmental Protection

Expenditures by Category	FY 2018 - 19	FY 2019 - 20	FY 2020 - 21	Percent Change
	Actual	Budget as of 03/31/2020	Proposed Budget	
Personal Services	\$ 7,453,899	\$ 8,611,918	\$ 8,988,383	4.4 %
Operating Expenditures	3,523,262	10,690,450	11,395,371	6.6 %
Capital Outlay	372,919	1,400,458	1,404,458	0.3 %
Total Operating	\$ 11,350,079	\$ 20,702,826	\$ 21,788,212	5.2 %
Capital Improvements	\$ 2,181,480	\$ 15,258,276	\$ 4,504,767	(70.5)%
Reserves	0	17,312,461	12,589,017	(27.3)%
Total Non-Operating	\$ 2,181,480	\$ 32,570,737	\$ 17,093,784	(47.5)%
Total	\$ 13,531,560	\$ 53,273,563	\$ 38,881,996	(27.0)%
Authorized Positions	100	102	103	1.0 %

Division: Fiscal & Operational Support

Expenditures by Category	FY 2018 - 19	FY 2019 - 20	FY 2020 - 21	Percent Change
	Actual	Budget as of 03/31/2020	Proposed Budget	
Personal Services	\$ 4,603,728	\$ 4,540,953	\$ 4,537,294	(0.1)%
Operating Expenditures	1,177,719	2,031,518	1,713,937	(15.6)%
Capital Outlay	223,521	67,213	60,213	(10.4)%
Total Operating	\$ 6,004,968	\$ 6,639,684	\$ 6,311,444	(4.9)%
Total	\$ 6,004,968	\$ 6,639,684	\$ 6,311,444	(4.9)%
Authorized Positions	61	53	53	0.0 %

Division: Housing and Community Development

Expenditures by Category	FY 2018 - 19	FY 2019 - 20	FY 2020 - 21	Percent Change
	Actual	Budget as of 03/31/2020	Proposed Budget	
Personal Services	\$ 3,207,455	\$ 5,492,583	\$ 4,439,996	(19.2)%
Operating Expenditures	26,201,349	46,670,628	41,495,132	(11.1)%
Capital Outlay	102,956	801,563	70,216	(91.2)%
Total Operating	\$ 29,511,760	\$ 52,964,774	\$ 46,005,344	(13.1)%
Capital Improvements	\$ 1,531,283	\$ 6,856,316	\$ 500,000	(92.7)%
Grants	5,533,821	3,815,919	13,489,915	253.5 %
Total Non-Operating	\$ 7,065,104	\$ 10,672,235	\$ 13,989,915	31.1 %
Total	\$ 36,576,863	\$ 63,637,009	\$ 59,995,259	(5.7)%
Authorized Positions	48	50	55	10.0 %

Division: Neighborhood Services

Expenditures by Category	FY 2018 - 19	FY 2019 - 20	FY 2020 - 21	Percent Change
	Actual	Budget as of 03/31/2020	Proposed Budget	
Personal Services	\$ 1,014,819	\$ 1,436,688	\$ 1,631,869	13.6 %
Operating Expenditures	990,696	2,177,806	1,784,701	(18.1)%
Capital Outlay	2,529	12,463	7,863	(36.9)%
Total Operating	\$ 2,008,044	\$ 3,626,957	\$ 3,424,433	(5.6)%
Grants	\$ 29,090	\$ 0	\$ 0	0.0 %
Reserves	0	63,939	27,987	(56.2)%
Total Non-Operating	\$ 29,090	\$ 63,939	\$ 27,987	(56.2)%
Total	\$ 2,037,134	\$ 3,690,896	\$ 3,452,420	(6.5)%
Authorized Positions	15	19	19	0.0 %

Division: Planning

Expenditures by Category	FY 2018 - 19	FY 2019 - 20	FY 2020 - 21	Percent Change
	Actual	Budget as of 03/31/2020	Proposed Budget	
Personal Services	\$ 2,124,291	\$ 2,684,727	\$ 2,764,486	3.0 %
Operating Expenditures	440,344	1,520,969	1,025,492	(32.6)%
Capital Outlay	0	23,617	23,617	0.0 %
Total Operating	\$ 2,564,635	\$ 4,229,313	\$ 3,813,595	(9.8)%
Capital Improvements	\$ 0	\$ 6,700	\$ 0	(100.0)%
Debt Service	4,228	10,825	10,823	0.0 %
Total Non-Operating	\$ 4,228	\$ 17,525	\$ 10,823	(38.2)%
Total	\$ 2,568,863	\$ 4,246,838	\$ 3,824,418	(9.9)%
Authorized Positions	27	28	28	0.0 %

Division: Transportation Planning

Expenditures by Category	FY 2018 - 19	FY 2019 - 20	FY 2020 - 21	Percent Change
	Actual	Budget as of 03/31/2020	Proposed Budget	
Personal Services	\$ 1,448,680	\$ 1,833,084	\$ 1,848,381	0.8 %
Operating Expenditures	528,378	1,318,949	773,454	(41.4)%
Capital Outlay	0	19,059	19,059	0.0 %
Total Operating	\$ 1,977,058	\$ 3,171,092	\$ 2,640,894	(16.7)%
Capital Improvements	\$ 63,834	\$ 464,805	\$ 0	(100.0)%
Reserves	0	646,936	646,936	0.0 %
Other	345,844	0	0	0.0 %
Total Non-Operating	\$ 409,678	\$ 1,111,741	\$ 646,936	(41.8)%
Total	\$ 2,386,736	\$ 4,282,833	\$ 3,287,830	(23.2)%
Authorized Positions	18	18	18	0.0 %

Division: Zoning

Expenditures by Category	FY 2018 - 19	FY 2019 - 20	FY 2020 - 21	Percent Change
	Actual	Budget as of 03/31/2020	Proposed Budget	
Personal Services	\$ 1,968,742	\$ 2,402,409	\$ 2,433,084	1.3 %
Operating Expenditures	60,040	173,077	130,547	(24.6)%
Capital Outlay	41,329	18,026	18,026	0.0 %
Total Operating	\$ 2,070,111	\$ 2,593,512	\$ 2,581,657	(0.5)%
Total	\$ 2,070,111	\$ 2,593,512	\$ 2,581,657	(0.5)%
Authorized Positions	27	29	29	0.0 %

Proposed CIP - by Department / Division
FY 2020/21 - FY 2024/25

Org	Fund	Project Name	* Prior Expenditures	Approved Budget FY 19-20	Proposed Budget FY 20-21	Proposed Budget FY 21-22	Proposed Budget FY 22-23	Proposed Budget FY 23-24	Proposed Budget FY 24-25	Proposed Budget Future	Total Project Cost
<u>PEDS</u>											
Building Safety											
2613											
	1011	Building Safety Renovations	942,361	1,017,638	0	0	0	0	0	0	1,959,999
	1023	Building Safety Renovations (Zoning)	10,235	49,765	0	0	0	0	0	0	60,000
		Org Subtotal	952,596	1,067,403	0	0	0	0	0	0	2,019,999
2631											
	1011	County Service Building	0	3,750,000	0	0	0	0	0	4,750,000	8,500,000
		Org Subtotal	0	3,750,000	0	0	0	0	0	4,750,000	8,500,000
2632											
	1011	Satellite Office Building	0	245,000	0	0	0	55,000	0	0	300,000
		Org Subtotal	0	245,000	0	0	0	55,000	0	0	300,000
		DIVISION SUBTOTAL	952,596	5,062,403	0	0	0	55,000	0	4,750,000	10,819,999
Code Enforcement											
3222											
	1023	Code Building Renovations	1,068,839	465,936	0	0	0	0	0	0	1,534,775
		Org Subtotal	1,068,839	465,936	0	0	0	0	0	0	1,534,775
		DIVISION SUBTOTAL	1,068,839	465,936	0	0	0	0	0	0	1,534,775
Environmental Protection											
1978											
	1023	Environmental Sensitive Land	630,844	1,312,860	625,000	0	0	0	0	0	2,568,704
	1026	Environmental Sensitive Land	776,241	926,817	1,012,000	0	0	0	0	0	2,715,058
	1263	Environmental Sensitive Land	0	32,307	30,190	0	0	0	0	0	62,497
	1274	Environmental Sensitive Land	0	15,938	15,675	0	0	0	0	0	31,613
		Org Subtotal	1,407,085	2,287,922	1,682,865	0	0	0	0	0	5,377,872
2439											
	1023	Water Quality Improvements	4,014,167	6,145,418	1,925,000	0	0	0	0	0	12,084,585
		Org Subtotal	4,014,167	6,145,418	1,925,000	0	0	0	0	0	12,084,585

* Prior Expenditures is calculated using 3 or 5 years.

Proposed CIP - by Department / Division
FY 2020/21 - FY 2024/25

Org	Fund	Project Name	* Prior Expenditures	Approved Budget FY 19-20	Proposed Budget FY 20-21	Proposed Budget FY 21-22	Proposed Budget FY 22-23	Proposed Budget FY 23-24	Proposed Budget FY 24-25	Proposed Budget Future	Total Project Cost
2482	1023	Pineloch NSBB/Upflow Filter Construction	0	1,000,000	0	0	0	0	0	0	1,000,000
		Org Subtotal	0	1,000,000	0	0	0	0	0	0	1,000,000
2657	1023	Little Wekiva STA	325	4,999,675	0	0	0	0	0	0	5,000,000
		Org Subtotal	325	4,999,675	0	0	0	0	0	0	5,000,000
2658	1023	Lake Lawne Reuse Facility	1,180,337	642,761	746,902	0	0	0	0	0	2,570,000
	8150	Lake Lawne Reuse Facility	899,607	32,500	0	0	0	0	0	0	932,107
		Org Subtotal	2,079,944	675,261	746,902	0	0	0	0	0	3,502,107
2659	1026	TM Ranch Acquisition	206,697	150,000	150,000	0	0	0	0	0	506,697
		Org Subtotal	206,697	150,000	150,000	0	0	0	0	0	506,697
		DIVISION SUBTOTAL	7,708,218	15,258,276	4,504,767	0	0	0	0	0	27,471,261
Fiscal & Operational Support											
3193	1023	Lake June Development	0	6,700	0	0	0	0	0	0	6,700
		Org Subtotal	0	6,700	0	0	0	0	0	0	6,700
		DIVISION SUBTOTAL	0	6,700	0	0	0	0	0	0	6,700
Housing & Community Development											
1749	1023	Housing For All Initiatives	0	1,500,000	500,000	500,000	500,000	0	0	0	3,000,000
		Org Subtotal	0	1,500,000	500,000	500,000	500,000	0	0	0	3,000,000
1754	1023	INVEST - Housing Initiatives	808,517	3,191,483	0	0	0	0	0	0	4,000,000
		Org Subtotal	808,517	3,191,483	0	0	0	0	0	0	4,000,000

* Prior Expenditures is calculated using 3 or 5 years.

Proposed CIP - by Department / Division
FY 2020/21 - FY 2024/25

Org	Fund	Project Name	* Prior Expenditures	Approved Budget FY 19-20	Proposed Budget FY 20-21	Proposed Budget FY 21-22	Proposed Budget FY 22-23	Proposed Budget FY 23-24	Proposed Budget FY 24-25	Proposed Budget Future	Total Project Cost
2074	5900	Cultural Community Center	0	700,000	0	0	0	0	0	0	700,000
		Org Subtotal	0	700,000	0	0	0	0	0	0	700,000
9093	7702	Holden Hght Ph IV-LK June	436,343	22,875	0	0	0	0	0	0	459,218
		Org Subtotal	436,343	22,875	0	0	0	0	0	0	459,218
9157	7702	Coalition for Homless-Mens Ctr	443,850	254,865	0	0	0	0	0	0	698,715
		Org Subtotal	443,850	254,865	0	0	0	0	0	0	698,715
9298	7702	Holden Hght Ph IV	1,647,028	86,111	0	0	0	0	0	0	1,733,139
		Org Subtotal	1,647,028	86,111	0	0	0	0	0	0	1,733,139
9793	7702	Holden Hght Phase IV	29,018	400,982	0	0	0	0	0	0	430,000
		Org Subtotal	29,018	400,982	0	0	0	0	0	0	430,000
9809	7702	CDBG-Two Gen Comm Ctr	0	700,000	0	0	0	0	0	0	700,000
		Org Subtotal	0	700,000	0	0	0	0	0	0	700,000
		DIVISION SUBTOTAL	3,364,756	6,856,316	500,000	500,000	500,000	0	0	0	11,721,072
Transportation Planning											
2137	1450	Lakeside Village Neighborhood Park	1,000,196	464,805	0	0	0	0	0	0	1,465,001
		Org Subtotal	1,000,196	464,805	0	0	0	0	0	0	1,465,001
		DIVISION SUBTOTAL	1,000,196	464,805	0	0	0	0	0	0	1,465,001
		DEPARTMENT SUBTOTAL	14,094,605	28,114,436	5,004,767	500,000	500,000	55,000	0	4,750,000	53,018,808
		GRAND TOTAL	14,094,605	28,114,436	5,004,767	500,000	500,000	55,000	0	4,750,000	53,018,808

* Prior Expenditures is calculated using 3 or 5 years.

