



OFFICE OF COMPTROLLER

ORANGE
COUNTY
FLORIDA

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DATE: May 13, 2024
TO: Orange County Charter Review Commission
FROM: Phil Diamond, CPA, Orange County Comptroller *PAD*
SUBJECT: Financial Analysis of the Transportation Committee's Proposed Charter Amendment Establishing a Transportation Mobility Advisory Commission

As requested, attached you will find our office's analysis and financial impact statement related to the Transportation Committee's proposed Charter amendment establishing a Transportation Mobility Advisory Commission (TransMAC). This analysis is based on the proposed language that was recommended out of the Transportation Committee, and would potentially be subject to change if the full Charter Review Commission approved changes to the final language.

Should you have any questions or need additional information, please contact our office.

TransMAC Charter Revisions

Ballot Summary

Comptroller's Office Financial Impact: \$725,000 annually

Financial Analysis and Impact

1. Estimated increase or decrease in any revenues to Orange County or local government agencies:

This proposed Charter amendment does not appear to have any impact on Orange County revenues or other local government revenues.

2. Expenditures:

This proposed Charter amendment would result in an increase of annual expenditures to Orange County. Given the scope of the proposed amendment the increase in expenditures is estimated to be \$725,000, with a potential for an even greater increase depending on future actions taken by the proposed TransMAC. The increase in expenditures are comprised of a \$402,000 increase in salary and benefits needed in Orange County's Public Works Department and the Orange County Comptroller's Clerks Office to staff the needs of the TransMAC, as well as a \$325,000 increase related to non-personnel costs such as legal services, consulting services, supplies, etc. The potential for expenditures to increase beyond the amounts listed above is possible, particularly for consulting services. The proposed amendment would create Section 504.A.2. of the County Charter, which would provide for the TransMAC to:

“(i) consider and review new transportation systems; (ii) examine the interface of new transportation systems with existing or future land uses, roadways, or other transit systems; (iii) advise and make recommendations to the board on new methods of transportation for all or a portion of the County, and for the integration of new trends in mobility with changes to land development requirements; (iv) consider and recommend new policy, legislative, or administrative topics to the board relating to transportation; and (v) review past County expenditures for transportation or transit purposes during the previous 10 years and recommend audits to the board.”

Depending on the number of topics that might be studied by the TransMAC under those provisions, the need for the County to engage additional expert professional consulting services could be considerably increased.





PERSONNEL COSTS¹

| Job Title | FTE | Hourly Rate | Annual | Taxes & Benefits | Total Salary & Benefits |
|---------------------------|-----|-------------|------------|------------------|-------------------------|
| Public Works | | | | | |
| Chief Engineer | 1.0 | \$ 64.88 | \$ 134,950 | \$ 47,636 | \$ 182,587 |
| Senior Financial Analyst | 1.0 | \$ 38.36 | \$ 79,778 | \$ 35,929 | \$ 115,707 |
| Administrative Assistant | 0.5 | \$ 26.35 | \$ 27,404 | \$ 24,815 | \$ 52,219 |
| Clerk of the Board | | | | | |
| Documents Coordinator | 0.5 | \$ 26.27 | \$ 27,321 | \$ 24,797 | \$ 52,118 |
| | | | | | \$ 402,632 |

NON-PERSONNEL COSTS²

| | |
|-------------------------------|------------|
| Legal Services | \$ 25,000 |
| Consulting Services | \$ 215,000 |
| Postage | \$ 50,000 |
| Graphic Reproduction Services | \$ 25,000 |
| Supplies | \$ 500 |
| Meeting Costs | \$ 5,000 |
| Advertising | \$ 2,000 |
| \$ 322,500 | |

Grand Total \$ 725,132

Note: These costs are based on the assumption that 12 meetings of the TransMAC will be held each year, and would be subject to increases if more meetings were held.

¹ Estimated staffing needs were derived from conversations with Orange County's Office of Management & Budget, Public Works Department, and the Orange County Comptroller's Clerks Office.

² Estimated non-personnel costs were derived from reviewing other similarly significant Orange County advisory board budgets, as well as data and information provided by Orange County's Office of Management & Budget and Public Works Department. Consulting services includes \$100k related to Public Works' estimated needs to support the operations of the TransMAC and an additional \$115k of estimated consulting services to support a single hypothetical transportation study per year. Those estimates depend on certain assumptions on the frequency and complexity of transportation issues that the TransMAC may consider in a given year, particularly given the scope allowed under Section 502.A.2., and as such the actual amounts would vary based on those variables.