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ORANGE

COUNTY

GOVERNMENT

F L O R I D A

**COUNTY MAYOR
BOARD OF COUNTY
COMMISSIONERS**

County Administrator's
Office

- Agenda Development
- Arts & Cultural Affairs
- Communications
- County Attorney
- Economic, Trade, & Tourism Dev.
- Innovation and Technology
- Legislative Affairs
- Office of Regional Mobility

Department: Other Offices

Expenditures by Category	FY 2017 - 18	FY 2018 - 19	FY 2019 - 20	Percent Change
	Actual	Budget as of 03/31/2019	Proposed Budget	
Personal Services	\$ 9,196,218	\$ 10,743,933	\$ 10,930,046	1.7 %
Operating Expenditures	47,836,477	49,951,729	59,191,141	18.5 %
Capital Outlay	283,372	106,575	197,366	85.2 %
Total Operating	\$ 57,316,067	\$ 60,802,237	\$ 70,318,553	15.7%
Debt Service	\$ 66,422	\$ 88,719	\$ 91,100	2.7 %
Grants	1,628,687	7,108,861	8,703,969	22.4 %
Total Non-Operating	\$ 1,695,109	\$ 7,197,580	\$ 8,795,069	22.2%
Department Total	\$ 59,011,176	\$ 67,999,817	\$ 79,113,622	16.3%

Expenditures by Division / Program				
Agenda Development	\$ 249,252	\$ 279,968	\$ 291,608	4.2 %
Arts and Cultural Affairs	248,147	430,263	534,468	24.2 %
Communications	3,358,136	3,680,585	4,063,679	10.4 %
County Administrator	1,953,247	2,216,185	1,926,628	(13.1)%
County Attorney	4,002,506	4,959,923	4,954,066	(0.1)%
Economic Trade & Tourism Development	3,181,015	8,460,867	10,088,509	19.2 %
Innovation and Technology	0	0	161,971	n/a
Legislative Affairs	347,969	585,597	715,964	22.3 %
Regional Mobility	45,670,904	47,386,429	56,376,729	19.0 %
Department Total	\$ 59,011,176	\$ 67,999,817	\$ 79,113,622	16.3%

Funding Source Summary				
General Fund and Sub Funds	\$ 59,011,176	\$ 67,999,817	\$ 79,113,622	16.3%
Department Total	\$ 59,011,176	\$ 67,999,817	\$ 79,113,622	16.3%

Authorized Positions				
	92	93	93	0.0%

Other Offices

EXPENDITURE HIGHLIGHTS

Personal, Operating, Capital Outlay, Debt Service, & Grants Expenses –

The FY 2019-20 personal services budget includes a 4.0% salary increase for non-bargaining employees. 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 \$11,900 to \$12,800 per employee.

The **Agenda Development** FY 2019-20 budget increased by 4.2% or \$11,640 from the current FY 2018-19 budget due to the 4.0% salary increase and the increase to the health insurance contribution. The capital outlay expense budget includes funding for computer purchases. The debt service expense budget is for the principal and interest expenses for an office copier capital lease.

The **Arts and Cultural Affairs** FY 2019-20 budget increased by 24.2% or \$104,205 from the current FY 2018-19 budget due to funding in contractual services for \$35,000 in contract labor for an office coordinator and \$125,000 for a County-wide Cultural Strategic and Sustainability Plan, with private funding matching dollars.

The **Communications Division** FY 2019-20 budget increased by 10.7% or \$385,158 mainly due to the 4.0% salary increase and one (1) position being transferred in from the County Administrator's Office to the Communication Administration section. In addition, the operating expense budget increased by 13.6% or \$92,260 primarily due to Graphics taking over Procurement's annual contract for Aloma Printing in the amount of \$18,000 and the annual Social Media Platform contract in the amount of \$22,600 from the Information Systems and Services (ISS) Division. The remaining funding for the operating budget will be expensed for existing software and licensing renewals. The capital outlay expense budget includes funding in the amount of \$159,148 for the replacement of equipment in Graphics and OrangeTV. The debt service expense budget is for the principal and interest expenses for office equipment capital leases within Graphics.

The **County Administrator's Office** FY 2019-20 budget decreased by 14.3% or \$289,557 from the current FY 2018-19 budget due to two (2) positions being transferred out to the Communications Division and the Innovation and Technology Division and the decrease of the one-time expense budget for retirement payouts that occurred during FY 2018-19.

The **County Attorney's Office** FY 2019-20 budget decreased by 2.9% or \$5,857 from the current FY 2018-19 budget. Operating expenses were reduced due to examination of funding requirements and one (1) position was transferred out to the Neighborhood Preservation and Revitalization Division under the Planning, Environmental and Development Services Department.

The **Economic Trade and Tourism Development Office** FY 2019-20 Grants budget is \$8.6 million. Included is \$2.3 million to the University of Central Florida (UCF) for Orange County's contribution for construction of its downtown campus that will be paid over multiple years. UCF has agreed to grant Orange County a long term lease on its property on Lake Ellenor Drive in south Orlando in exchange for the \$3.0 million total contribution. Please see the grants agreement and program support table on page 14-06 for a listing of recipient organizations and grant amounts.

The **Innovation and Technology** FY 2019-20 budget is \$161,971. This office was created under the new administration to assist with technology advancement throughout the county. The Innovation and Technology Officer position was transferred in from the County Administrator's Office.

The **Legislative Affairs Office** FY 2019-20 budget increased by 22.3% or \$130,367 from the current FY 2018-19 budget due to one (1) position being transferred in from the Office of Management and Budget (OMB).

The **Office of Regional Mobility** is responsible for the coordination of regional transportation related projects and initiatives, including transit and rail programs. The FY 2019-20 budget includes funding that Orange County provides to the Central Florida Regional Transportation Authority (LYNX) and the Metropolitan Planning Organization (Metroplan). The FY 2019-20 LYNX contribution is budgeted at \$55,519,936, which is an increase of 19.2% or \$8.9 million from the current FY 2018-19 budget. LYNX allocates costs to its funding partners according to its regional transportation model that distributes system costs by service hours in each of the participating counties and municipalities. LYNX continues to experience increases in paratransit ridership that is a significant factor in the budget increase. The **Metroplan** FY 2019-20 funding contribution is budgeted at \$506,411, which is an increase of 2.9% or \$14,240 from the FY 2018-19 funding level. The funding amount is calculated by formula using the most recent Orange County estimated population (less the cities of Apopka and Orlando) of 1,012,822 and applying an assessment of \$0.50 per capita.

FUNDING SOURCE HIGHLIGHTS

The funding for Other Offices comes from the General Fund.

Economic Trade & Tourism Development Office

	FY 2018-19 Budget of 03/31/19	FY 2019-20 Proposed Budget	Change from 03/31/19	% Change from 03/31/19
Grants Agreements & Program Support				
<u>Quality Target Industries (QTI) & Quick Action Closing Fund (QACF)</u>				
ADP, LLC	\$ 750	\$ 10,350	\$ 9,600	1280.0%
Bogen Communications, Inc.	3,325	3,325	-	0.0%
Contract Obligation	4,500,000	4,500,000	-	0.0%
Camber Corporation - Project Vortex	4,050	5,250	1,200	29.6%
Centene	10,688	10,688	-	0.0%
Cole Engineering Inc.	3,000	-	(3,000)	-100.0%
CVS - Caremark	41,250	75,000	33,750	81.8%
DaVita Rx	9,150	-	(9,150)	-100.0%
Design Interactive, Inc.	4,000	-	(4,000)	-100.0%
DiSTI Corporation	-	-	-	N/A
Granite Telecommunications, LLC	6,250	-	(6,250)	-100.0%
Holiday AL		8,750	8,750	
IAAPA	9,000	12,000	3,000	33.3%
Lake Nona Institute, Inc.	5,000	5,000	-	0.0%
Lockheed Martin		10,500	10,500	N/A
NeoSystems	5,550	-	(5,550)	-100.0%
Prime Therapeutics	9,600	6,900	(2,700)	-28.1%
Publix	7,500	4,800	(2,700)	-36.0%
Square Trade - Project Spring	4,350	-	(4,350)	-100.0%
Spectrum AG		4,000	4,000	
USTA	41,650	41,650	-	0.0%
Wheeled Coach New	10,500	1,650	(8,850)	-84.3%
Wyndham Worldwide		22,500	22,500	
Subtotal QTIs & QACF	\$ 4,675,613	\$ 4,722,363	\$ 46,750	1.0%
<u>Grants</u>				
Black Business Investment Fund (BBIF)	\$ 149,850	\$ 152,847	\$ 2,997	2.0%
Darden Economic Development Grant	430,000	430,000	\$ -	0.0%
Economic Development Fund	25,000	25,000	\$ -	0.0%
Prospera	136,323	139,050	\$ 2,727	2.0%
Mitsubishi Economic Dev. Grant	-	-	\$ -	N/A
National Center for Simulation	37,142	37,885	\$ 743	2.0%
UCF Downtown Campus	750,000	2,250,000	\$ 1,500,000	200.0%
UCF GrowFL	26,556	27,087	\$ 531	2.0%
UCF National Entrepreneur Cntr - Foreign Trade	68,979	70,359	\$ 1,380	2.0%
UCF Technology Incubator	132,924	135,582	\$ 2,658	2.0%
UCF Small Business Dev. Center	104,040	106,121	\$ 2,081	2.0%
UCF Institute for Econ. Competitiveness	208,080	212,242	\$ 4,162	2.0%
UCF Small Bus. Advisory Board Council	104,040	106,121	\$ 2,081	2.0%
UCF Orange County Venture Lab	132,924	135,582	\$ 2,658	2.0%
UCF Soft Landing Incubation Program	10,713	10,927	\$ 214	2.0%
UCF Florida Virtual Entrepreneur Center	7,650	7,803	\$ 153	2.0%
Subtotal Grants	\$ 2,324,221	\$ 3,846,606	\$ 1,522,385	65.5%
TOTAL	\$ 6,999,834	\$ 8,568,969	\$ 1,569,135	22.4%

Division: Agenda Development

Expenditures by Category	FY 2017 - 18 Actual	FY 2018 - 19 Budget as of 03/31/2019	FY 2019 - 20 Proposed Budget	Percent Change
Personal Services	\$ 241,613	\$ 262,939	\$ 272,957	3.8 %
Operating Expenditures	7,639	11,929	8,906	(25.3)%
Capital Outlay	0	4,900	5,100	4.1 %
Total Operating	\$ 249,252	\$ 279,768	\$ 286,963	2.6 %
Debt Service	\$ 0	\$ 200	\$ 4,645	2,222.5 %
Total Non-Operating	\$ 0	\$ 200	\$ 4,645	2,222.5 %
Total	\$ 249,252	\$ 279,968	\$ 291,608	4.2 %
Authorized Positions	3	3	3	0.0 %

Division: Arts and Cultural Affairs

Expenditures by Category	FY 2017 - 18 Actual	FY 2018 - 19 Budget as of 03/31/2019	FY 2019 - 20 Proposed Budget	Percent Change
Personal Services	\$ 195,179	\$ 203,501	\$ 197,879	(2.8)%
Operating Expenditures	52,968	91,762	200,685	118.7 %
Capital Outlay	0	0	904	n/a
Total Operating	\$ 248,147	\$ 295,263	\$ 399,468	35.3 %
Grants	\$ 0	\$ 135,000	\$ 135,000	0.0 %
Total Non-Operating	\$ 0	\$ 135,000	\$ 135,000	0.0 %
Total	\$ 248,147	\$ 430,263	\$ 534,468	24.2 %
Authorized Positions	2	2	2	0.0 %

Division: Communications

Expenditures by Category	FY 2017 - 18 Actual	FY 2018 - 19 Budget as of 03/31/2019	FY 2019 - 20 Proposed Budget	Percent Change
Personal Services	\$ 2,452,028	\$ 2,820,876	\$ 3,023,179	7.2 %
Operating Expenditures	559,839	678,940	771,200	13.6 %
Capital Outlay	280,712	97,805	188,400	92.6 %
Total Operating	\$ 3,292,579	\$ 3,597,621	\$ 3,982,779	10.7 %
Debt Service	\$ 65,556	\$ 82,964	\$ 80,900	(2.5)%
Total Non-Operating	\$ 65,556	\$ 82,964	\$ 80,900	(2.5)%
Total	\$ 3,358,136	\$ 3,680,585	\$ 4,063,679	10.4 %
Authorized Positions	33	33	34	3.0 %

Division: County Administrator

Expenditures by Category	FY 2017 - 18 Actual	FY 2018 - 19 Budget as of 03/31/2019	FY 2019 - 20 Proposed Budget	Percent Change
Personal Services	\$ 1,916,936	\$ 2,186,039	\$ 1,864,128	(14.7)%
Operating Expenditures	36,311	29,896	59,538	99.2 %
Capital Outlay	0	250	2,962	1,084.8 %
Total Operating	\$ 1,953,247	\$ 2,216,185	\$ 1,926,628	(13.1)%
Total	\$ 1,953,247	\$ 2,216,185	\$ 1,926,628	(13.1)%
Authorized Positions	13	14	12	(14.3)%

Division: County Attorney

Expenditures by Category	FY 2017 - 18 Actual	FY 2018 - 19 Budget as of 03/31/2019	FY 2019 - 20 Proposed Budget	Percent Change
Personal Services	\$ 3,715,021	\$ 4,511,440	\$ 4,515,049	0.1 %
Operating Expenditures	285,435	439,308	433,462	(1.3)%
Capital Outlay	1,185	3,620	0	(100.0)%
Total Operating	\$ 4,001,641	\$ 4,954,368	\$ 4,948,511	(0.1)%
Debt Service	\$ 865	\$ 5,555	\$ 5,555	0.0 %
Total Non-Operating	\$ 865	\$ 5,555	\$ 5,555	0.0 %
Total	\$ 4,002,506	\$ 4,959,923	\$ 4,954,066	(0.1)%
Authorized Positions	35	35	34	(2.9)%

Division: Economic Trade & Tourism Development

Expenditures by Category	FY 2017 - 18 Actual	FY 2018 - 19 Budget as of 03/31/2019	FY 2019 - 20 Proposed Budget	Percent Change
Personal Services	\$ 215,679	\$ 224,633	\$ 223,507	(0.5)%
Operating Expenditures	1,336,649	1,262,373	1,296,033	2.7 %
Total Operating	\$ 1,552,328	\$ 1,487,006	\$ 1,519,540	2.2 %
Grants	\$ 1,628,687	\$ 6,973,861	\$ 8,568,969	22.9 %
Total Non-Operating	\$ 1,628,687	\$ 6,973,861	\$ 8,568,969	22.9 %
Total	\$ 3,181,015	\$ 8,460,867	\$ 10,088,509	19.2 %
Authorized Positions	2	2	2	0.0 %

Division: Innovation and Technology

Expenditures by Category	FY 2017 - 18 Actual	FY 2018 - 19 Budget as of 03/31/2019	FY 2019 - 20 Proposed Budget	Percent Change
Personal Services	\$ 0	\$ 0	\$ 152,146	n/a
Operating Expenditures	0	0	9,825	n/a
Total Operating	\$ 0	\$ 0	\$ 161,971	n/a
Total	\$ 0	\$ 0	\$ 161,971	n/a
Authorized Positions	0	0	1	n/a

Division: Legislative Affairs

Expenditures by Category	FY 2017 - 18 Actual	FY 2018 - 19 Budget as of 03/31/2019	FY 2019 - 20 Proposed Budget	Percent Change
Personal Services	\$ 156,833	\$ 211,772	\$ 342,213	61.6 %
Operating Expenditures	189,660	373,825	373,751	0.0 %
Capital Outlay	1,475	0	0	0.0 %
Total Operating	\$ 347,969	\$ 585,597	\$ 715,964	22.3 %
Total	\$ 347,969	\$ 585,597	\$ 715,964	22.3 %
Authorized Positions	2	2	3	50.0 %

Division: Regional Mobility

Expenditures by Category	FY 2017 - 18 Actual	FY 2018 - 19 Budget as of 03/31/2019	FY 2019 - 20 Proposed Budget	Percent Change
Personal Services	\$ 302,929	\$ 322,733	\$ 338,988	5.0 %
Operating Expenditures	45,367,975	47,063,696	56,037,741	19.1 %
Total Operating	\$ 45,670,904	\$ 47,386,429	\$ 56,376,729	19.0 %
Total	\$ 45,670,904	\$ 47,386,429	\$ 56,376,729	19.0 %
Authorized Positions	2	2	2	0.0 %