

Planning, Environmental and Development Services

**FY 2024-25
Budget Work Session**

July 10, 2024



Presentation Outline

- **Organizational Chart**
- **Overview of Proposed FY 2024-25 Budget**
- **Operating Budget Highlights**
- **Capital Improvement Program**
- **Summary**



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Organizational Chart

PEDS DIRECTOR
Tanya Wilson

597 total staff

Deputy Director
Vacant

Deputy Director
Vacant

Division Managers

Building Safety
Alan Plante

Environmental Protection
Renee Parker

Fiscal and Operational Support
Scott Skraban

Housing & Community
Development
Mitchell Glasser

Neighborhood Services
Jason Reynolds

Planning
Alberto Vargas

Zoning
Jennifer Moreau

Our mission is to serve the citizens of Orange County and our guests with integrity, honesty, fairness and professionalism. We are committed to engaging our citizens in the decision making process in order to earn their trust and improve our quality of life.



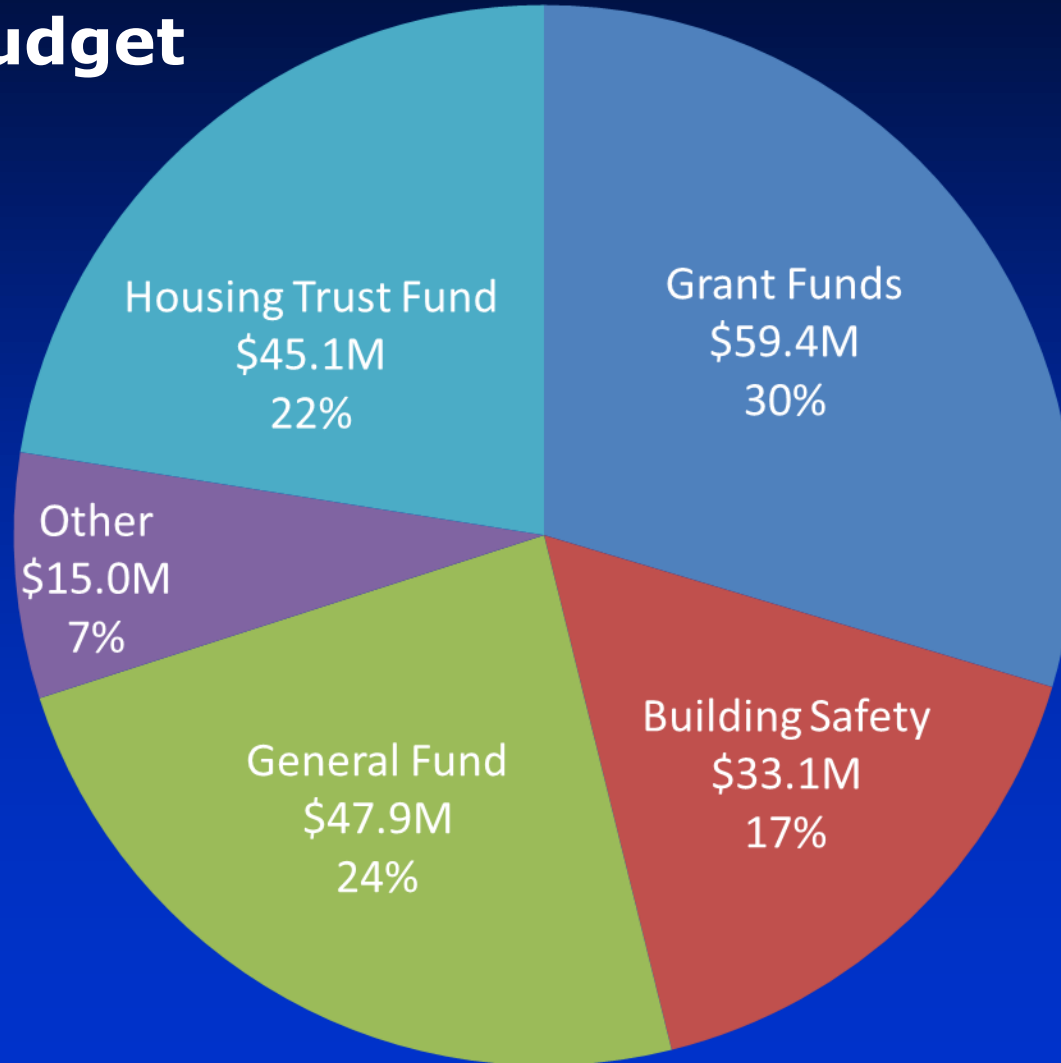
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Proposed FY 2024-25 Budget

Total Operating Budget
\$200.5M





Proposed FY 2024-25 Budget

	<u>Adopted FY 2024</u>	<u>\$ Change</u>	<u>Proposed FY 2025</u>
Personal Services	\$60.7M	\$4.2M	\$64.9M
Operating Budget	<u>\$99.1M</u>	<u>\$36.5M</u>	<u>\$135.6M</u>
Total	\$159.8M	\$40.7M	\$200.5M
Budget Change			25.5%
Staffing	597	0	597

4 new positions for Building, EPD & Zoning
4 positions transferred to Community & Family Services



Proposed FY 2024-25 Budget

Staffing Update

- **Building Safety**
 - 1 Administrative Office Coordinator
- **Environmental Protection**
 - 1 Senior Environmental Specialist
 - 1 Environmental Team Leader
- **Zoning**
 - 1 Assistant Project Manager





Proposed FY 2024-25 Budget

Staffing Update

- **81 current vacancies (13.89%)**
 - Building Safety – 27 vacancies (13.37%)
 - Neighborhood Services – 21 vacancies (25.61%)
- **Recruitment & retention strategies**
 - Hiring incentives
 - Review minimum requirements
 - Salary analysis
 - Interns/temp labor
 - Social Media



Salary - Based on qualifications* | Preferences: AICP Certification
*Salary placement will be based on experience, Qualification and County policy.

Overview

Orange County Zoning Division is seeking a highly motivated individual to serve as a Planner I, II or III, depending on qualifications. This is a responsible, professional position. Tasks assigned to this position require exercising independent professional judgment based upon prior experience and using the best available data for determining appropriate strategies in the development and presentation of data, reports and recommendations. This position is within the Board of Zoning Adjustment (BZA) Section of the Zoning Division and is responsible primarily for the processing of variances and special exception requests and all support functions for the BZA. Under general supervision, the position conducts research and analysis and generates reports and compiles information for presentations to various boards and groups.

Representative Duties

- Conducts research and analysis to gather data, prepares reports, and assists with general meeting preparation and necessary public contact.
- Assists the general public with Zoning-related questions and provides superior customer service.
- Assists with report processing and ensures that research, reports and analysis documents are conducted and completed according to established standards in the section.
- Coordinates with internal and external agencies. Attends public meetings with special interest groups, homeowner associations, developers and the general public to reconcile differences related to proposed development.
- Attends and participates in meetings with various professional and community groups.

Orange County EMPLOYMENT BENEFITS

Paid Time Off

11 Paid Calendar Holidays
2 Floating Holidays
Wellness Day Off
Recreation, Military Leave, Jury Duty
15 Personal Days with Leave Accrual (60 hrs max)
Annual Leave Sell Program (60 hrs max)

Health Care

Medical, Dental, Vision, Life, Disability
Flexible Spending Accounts (HSA, MSA, LIFSA, DC-FSA)
Company Employee Assistance Program
Health Insurance Credit
Spouse and dependent care available
Egn Membership

Tuition Reimbursement

Maximum assistance offered is \$2,000 and \$1,250 per fiscal year for full-time and part-time employees respectively. The Public Service Loan Forgiveness Program (PSLF) is also available to Orange County employees.

Longevity Bonus

2-4 years	\$200.00
5-9 years	\$300.00
10-14 years	\$400.00
15-19 years	\$1,200.00
20 years	\$1,500.00

Annual Salary Increase in next years

Referral Bonus

\$500 bonus for successful new employee referrals.

Florida Retirement Systems

Orange County participates in the Florida Retirement System pension or investment plans for eligible employees. You are required to contribute 5% of a weekly income and the County contributes additional funds.

Sign-on Bonus

\$1,000 signing bonus for new hires for diff. call to fill positions.

Learn More

Scan to view Orange County's Your Benefits at a Glance Guide

or university with a
sistration or a closely
credited college or
in Planning, Public
id a minimum of one

ORANGE COUNTY, FL
\$1,000 Sign-On Incentive
Deadline: May 13, 2024



Apply Online
www.ocfl.net/careers

employees
if opportunities

V12.6-2024



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Operating Budget Highlights

- **Affordable Housing Trust Fund**
- **CDBG-Disaster Recovery Grant**
- **Environmental Sensitive Land acquisitions**
- **Development Services**
- **Safe Neighborhoods Program relaunch & Pine Hills NID**





Operating Budget Highlights

Affordable Housing

▪ Affordable Housing Trust Fund

– A \$166M, 10-year commitment

- FY25 budget adds \$16M funding
- Total of 1,301 additional units added (635 on FY25)

– Housing Trust Fund strategies include:

- Gap Financing (Multifamily and Owner-Occupied)
- Leveraging and Incentives for Preservation
- Land Banking/Surplus Lots
- Revolving Loan Fund
- Impact Fee Subsidies
- Innovation in Housing





Operating Budget Highlights

CDBG-Disaster Recovery Timeline

– US Dept of HUD awarded \$219M in CDBG-DR funds after Hurricane Ian

- Action Plan developed and approved by BCC 1/9/24
- HUD approved in March 2024
- Grant agreement executed 4/4/24
- RFP for consultant issued in May 2024
- Program implementation to begin late summer of 2024; unused fund will be re-budgeted in FY25
- 6-year grant timeline





Operating Budget Highlights

CDBG-DR Approved Activities

The Board approved action plan includes funding for a variety of assistance

- Housing rehabilitation
- New affordable housing construction
- Infrastructure
- Mitigation
- Public services
- Staffing recruitment underway
- Public service agreements solicitation late summer 2024
- Infrastructure projects solicitation late fall 2024



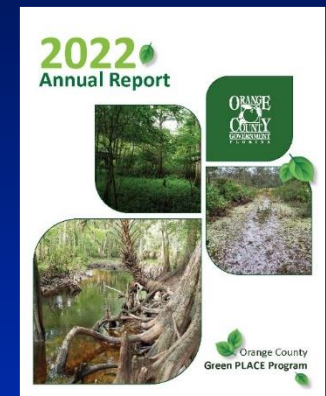
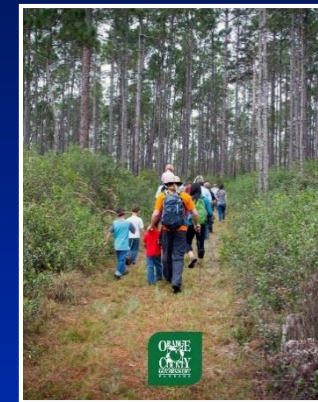


Operating Budget Highlights

Environmental Sensitive Land Acquisitions

▪ Green PLACE Land Acquisitions

- Parcels Assessed – 1,423
- Purchased 1,532 acres, \$42.1M since 2021
- FY24 estimate: 225 additional acres
- FY25 potential: 3,500 additional acres
- In progress:
 - 5 parcels pending closing 225 acres, \$5.36M
 - 25 negotiations under way, 3,068 acres
 - 73 parcels pending appraisal, 788 acres
 - \$500K Grant for Environmental Sensitive Lands





Operating Budget Highlights

Development Services

- **Activity levels remain high**
 - \$2.0 Billion in New Construction
 - Over 5,200 New Residential Units
 - 81,000 Building Permits
 - 315,000 Inspections performed
- **Achieving delivery standards**
 - Residential permits reviewed within 14 days
 - Next day inspections
 - Innovative service delivery





Operating Budget Highlights

Development Services (Team 400)

- **Complex processes that involve 17 Divisions and over 400 staff**
 - Efforts to increase collaboration and communication
 - Establish a Culture of Service
 - Provide training at all levels
- **Continuous technology enhancements to improve service delivery**





Operating Budget Highlights

Development Services

▪ FastTrack Support Team

– Manage Customer Portal

- 27,000 Phone calls
- 2,000 Chat sessions

– Language access

– New Onsite Team

- Support Homeowners
- Assist with application submittal

▪ FY 25 New Accreditation being sought





Operating Budget Highlights

Neighborhood Improvements

- **Safe Neighborhoods Program Relaunch (\$125K)**
 - POLIS Institute relaunch
- **Neighborhood Improvement Grant (\$500K)**
- **Sustainability Grant (\$50K)**
- **Pine Hills NID (\$125K)**
 - Funded by fines imposed upon criminal offenders
 - Crime reduction, Gateway improvements, Landscaping
 - One position moved to General Fund
- **Countywide Crime Prevention Initiatives**



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Proposed FY 2024-25 CIP Budget

Capital Improvement Projects

**Proposed
FY 2025
\$8.5M**





Proposed FY 2024-25 CIP Budget

Capital Improvement Projects

– Proposed FY 2025 budget of \$8.5M

- \$3.2M for Conservation Trust Fund, Land Management Activities**
- \$3.025M for Water Quality Improvement projects, Design & Construction**
- \$1.2M for GreenPLACE Properties enhancements**
- \$1.1M for Planning, Zoning & other**



Capital Improvement Program

Capital Improvement Projects Budget Update

In Progress	Proposed FY25	TPC
Johns Lake Trailhead & Road Improvements	\$815K	\$1.15M
Lake Lucy Conservation Area	\$225K	\$300K
Bass Lake 4E BMP Bioretention Sites 1-4	\$150K	\$926K
Bass Lake 4E Bass Lk Blvd Bioretention Swales	\$175K	\$852K
Lake Weston 4E BMP #1 Mosher Dr. NSBB	\$650K	\$775K
Bass Lake 4E BMP Pond #7102 BMP Retrofit	\$500K	\$625K
Lake Buchannan Sediment Inactivation	\$350K	\$470K



Capital Improvement Program

New Projects FY25

- Pine Lily Preserve \$75K for Design
- Savage Christmas Creek Preserve \$100K for Design
- Planning Office Renovations \$282K for Construction
- Zoning Arborist Office Renovation \$250K for Construction





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Summary

- **4 new positions requested**
- **Transferring 4 positions to Community & Family Services (Tenant Services)**
- **Majority of operating budget increase primarily to reflect housing initiatives**
- **Continued Department focus on housing, environmental, and development services**
- **CIP budget includes funding for EPD projects for water quality and Green PLACE amenities**
- **Building Division accreditation**

Planning, Environmental and Development Services

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