

*Community, Environmental and Development Services
Department*

FY 2017-18 Budget Worksession

July 17, 2017



Presentation Outline

- **Organizational Chart**
- **Proposed FY 2017-18 Budget**
- **Accomplishments**
- **Budget Challenges**
- **Summary**



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Organization Chart

Director – Jon Weiss

Deputy Directors – Lori Cunniff, Tim Boldig

Building Safety
Alan Plante

Code Enforcement
Robert Spivey

Environmental Protection
Lori Cunniff

Fiscal & Operational Support
Scott Skraban

Housing & Comm. Dev
Mitchell Glasser

Parks & Recreation
Matt Suedmeyer

Planning
Alberto Vargas

Transportation Planning
Renzo Nastasi

Zoning
Carol Knox

Total: 774



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Proposed FY 2017-18 Budget

Operating Funding Sources: \$127.3M





Proposed FY 2017-18 Budget

	<u>Adopted FY 2017</u>	<u>\$ Change</u>	<u>Proposed FY 2018</u>
Personal Services	\$51.6M	\$3.4M	\$55.0M
Operating Budget	\$73.2M	(\$0.9M)	\$72.3M
Budget Change			2.0%
Current Staffing (includes grants)	766	8	774

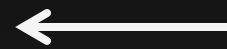




Proposed FY 2017-18 Budget

New Positions:

- Building Safety – 5
- Parks and Recreation – 6
- Environmental Protection – 2
- Transportation Planning – 1



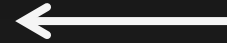
Building Fund



Proposed FY 2017-18 Budget

New Positions:

- Building Safety – 5
- Parks and Recreation – 6
- Environmental Protection – 2
- Transportation Planning – 1



Parks Fund



Proposed FY 2017-18 Budget

New Positions:

- Building Safety – 5
- Parks and Recreation – 6
- Environmental Protection – 2
- Transportation Planning – 1



General Fund



Proposed FY 2017-18 Budget

	<u>Current</u> <u>FY 2017</u>	<u>\$ Change</u>	<u>Proposed</u> <u>FY 2018</u>
Capital Improvement Projects	\$59.9M	(\$42.7M)	\$17.2M
Budget Change			(71.2%)





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Accomplishments

Growth and Development

- Managed increase in permitting activity and economic development
- Customer sign in system for the One-Stop lobby
- Created Pine Castle District review group
- Chapter 38 – Code Amendments





Accomplishments

Community Services

- Demolished unsafe buildings in Tymber Skan
- Advanced affordable housing projects such as Goldenrod Pointe and New Horizons
- Regional affordable housing workshop
- Held major special events across Orange County





Accomplishments

Streamlining and Sustainability

- Streamlined solar permitting with largest Solar Co-op in the nation
- Enhancements to Fast Track & launched electronic plans review
- UCF Area and Pine Hills Road Pedestrian and Bicycle Safety
- Obtained \$900K in water quality improvement matching grants





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Budget Challenges

Federal/State/regional and other local initiatives affect programs

- Proposed cuts in federal funding
- Hazardous Waste Rules (RCRA)
- Implement the updated Fertilizer Ordinance
- Coordination of regional transportation projects





Budget Challenges

Managing demand for growth related services and customer expectations

- Development activity increasing for all phases
- Land Development Code update
- Closing out expired permits
- Preparing for Online Permitting
- Hiring qualified employees





Budget Challenges

Initiatives that enhance quality of life

- Opening additional Green PLACE properties and developing amenities to encourage use
- Limited availability and cost of park land acquisition
- Maintaining impaired water bodies continues to be a challenge





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Summary

- **Development activity continues to grow resulting in increased workloads**
- **Department position requests correspond to economic recovery and new park facilities**
- **Continue to implement and enhance processes to better serve our customers**
- **Federal funding uncertainty**



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