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**PLANNING, ENVIRONMENTAL AND DEVELOPMENT SERVICES
DEPARTMENT**

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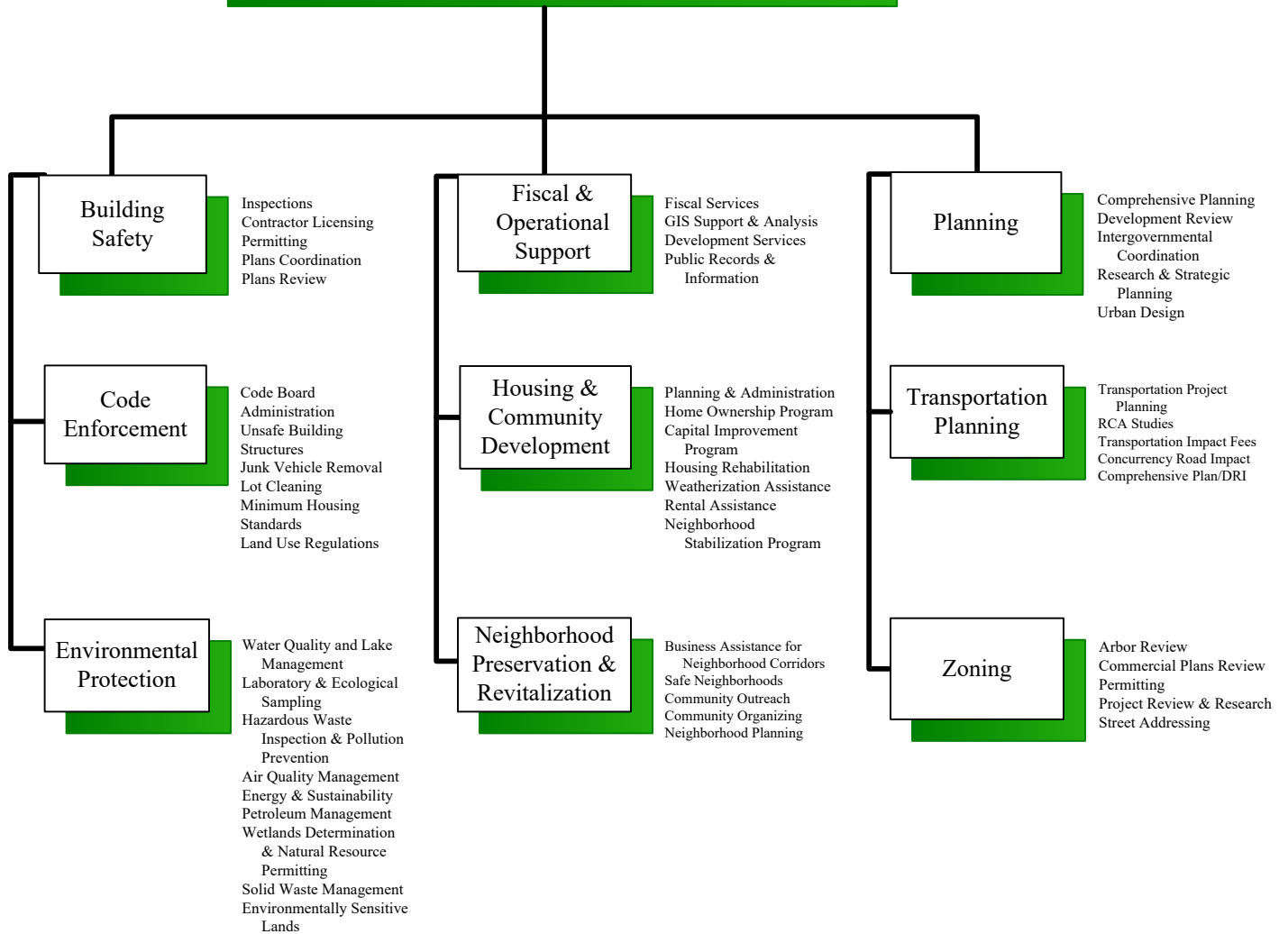
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PLANNING, ENVIRONMENTAL AND DEVELOPMENT SERVICES

Administration



Department: Planning, Environmental & Development Services

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	\$ 37,391,853	\$ 45,407,492	\$ 44,973,510	(1.0)%
Operating Expenditures	40,600,233	75,260,026	68,362,486	(9.2)%
Capital Outlay	1,090,110	3,114,104	1,859,419	(40.3)%
Total Operating	\$ 79,082,196	\$ 123,781,622	\$ 115,195,415	(6.9)%
Capital Improvements	\$ 5,547,610	\$ 23,977,674	\$ 11,006,343	(54.1)%
Debt Service	0	3,904	10,823	177.2 %
Grants	1,287,322	2,932,543	2,700,257	(7.9)%
Reserves	0	48,744,424	47,340,285	(2.9)%
Other	0	345,844	0	(100.0)%
Total Non-Operating	\$ 6,834,931	\$ 76,004,389	\$ 61,057,708	(19.7)%
Department Total	\$ 85,917,128	\$ 199,786,011	\$ 176,253,123	(11.8)%

Expenditures by Division / Program				
Building Safety	\$ 18,420,608	\$ 54,244,904	\$ 55,914,960	3.1 %
Code Enforcement	6,655,358	10,198,951	8,080,015	(20.8)%
Environmental Protection	14,033,794	48,493,963	40,731,026	(16.0)%
Fiscal & Operational Support	5,612,970	7,020,902	6,317,026	(10.0)%
Housing and Community Development	32,847,526	65,960,230	52,432,410	(20.5)%
Neighborhood Services	1,789,922	3,553,266	3,251,265	(8.5)%
Planning	2,751,798	4,153,010	3,744,269	(9.8)%
Transportation Planning	1,732,556	3,773,496	3,231,498	(14.4)%
Zoning	2,072,596	2,387,289	2,550,654	6.8 %
Department Total	\$ 85,917,128	\$ 199,786,011	\$ 176,253,123	(11.8)%

Funding Source Summary				
Special Revenue Funds	\$ 54,351,904	\$ 143,090,911	\$ 133,173,247	(6.9)%
General Fund and Sub Funds	28,534,748	38,123,433	36,324,094	(4.7)%
Capital Construction Funds	3,030,476	18,571,667	6,755,782	(63.6)%
Department Total	\$ 85,917,128	\$ 199,786,011	\$ 176,253,123	(11.8)%

Authorized Positions				
	505	512	525	2.5%

Planning, Environmental and Development Services (PEDS)

EXPENDITURE HIGHLIGHTS

Personal Services – 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. Eighteen new positions are added to accommodate growth and increased workloads in specific areas. In addition, seven (7) fiscal positions are transferring out to the Community & Family Services Department and two (2) Geographic Information System (GIS) related positions are transferring out to the Utilities Department from the PEDS Fiscal and Operational Support Division. Also, a total of four (4) positions are transferring in to the Neighborhood Preservation & Revitalization Division from the Community Action Division, Parks and Recreation Division, Information Systems and Services Division, and the County Attorney's Office. The department's authorized position count has a net increase of 13 positions.

18 New Positions FY 2019-20

- 7 – Inspector II, Building Safety Division
- 1 – Senior Permit Analyst, Building Safety Division
- 3 – Plans Examiner II, Building Safety Division
- 1 – Code Enforcement Specialist, Code Enforcement Division
- 2 – Senior Environmental Specialist, Environmental Protection Division
- 1 – Development Service Analyst, Fiscal & Operational Support
- 1 – Monitoring & Evaluation Coordinator, Housing and Community Development
- 1 – Zoning Development Coordinator III, Zoning Division
- 1 – Planner III, Zoning Division

Operating Expenses – The FY 2019-20 operating expenses budget decreased by 9.2% or \$6.9 million from the current FY 2018-19 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. Funding is included for all divisions to efficiently run their operations.

Capital Outlay – The FY 2019-20 capital outlay budget decreased by 40.3% or \$1.3 million from the current FY 2018-19 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 21 vehicles throughout the department, as well as equipment, heavy equipment and other capital materials.

Capital Improvements – The FY 2019-20 capital improvements budget decreased by 54.1% or \$13.0 million from the current FY 2018-19 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, water quality projects, and Building Safety Division office expansion and renovations. 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 2019-20 debt services budget increased by 177.2% or \$6,919 from the current FY 2018-19 budget. The majority of the increase is due to the Planning Division having a capitalized copier that was leased mid-year in FY 2018-19.

Grants – The FY 2019-20 grants budget is used for various affordable housing initiatives throughout 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 2019-20 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 2019-20 reserves budget decreased by 2.9% or \$1.4 million from the current FY 2018-19 budget. The Building Safety Fund reserve budget is \$31.0 million. Environmental Protection Division's reserve budget is \$15.7 million, which includes Lake MSTUs and land conservation funds. Neighborhood Revitalization and Preservation Division's reserve budget is \$25,000, which includes the Pine Hills Neighborhood Improvement Fund. Transportation Planning Division's reserve budget is \$610,782. A significant amount of these funds have been committed for planned CIPs.

Other – The FY 2019-20 other budget decreased by 100% or \$345,844 from the current FY 2018-19 budget. The decrease was due to an interfund transfer in the Transportation Planning Division to expense funds from Fund 1450-Lakeside Village Adequate Public Facility to create Fund 1451-Horizons West Village H Adequate Public Facility.

FUNDING SOURCE HIGHLIGHTS

The Planning, Environmental and Development Services Department receives funding from various sources. For FY 2019-20 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), 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 2019-20 building permit fees are budgeted at \$18.9 million compared to \$16.8 million budgeted in FY 2018-19.

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 2019-20 miscellaneous contractor permits revenue is budgeted at \$1.3 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 2017 - 18 Actual	FY 2018 - 19 Budget as of 03/31/2019	FY 2019 - 20 Proposed Budget	Percent Change
Personal Services	\$ 12,252,417	\$ 13,977,229	\$ 15,195,751	8.7 %
Operating Expenditures	5,174,410	5,681,961	5,478,194	(3.6)%
Capital Outlay	297,504	352,279	451,195	28.1 %
Total Operating	\$ 17,724,330	\$ 20,011,469	\$ 21,125,140	5.6 %
Capital Improvements	\$ 696,278	\$ 2,265,892	\$ 3,750,000	65.5 %
Reserves	0	31,967,543	31,039,820	(2.9)%
Total Non-Operating	\$ 696,278	\$ 34,233,435	\$ 34,789,820	1.6 %
Total	\$ 18,420,608	\$ 54,244,904	\$ 55,914,960	3.1 %
Authorized Positions	147	154	165	7.1 %

Division: Code Enforcement

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	\$ 4,166,120	\$ 4,671,594	\$ 4,778,937	2.3 %
Operating Expenditures	2,246,810	4,057,362	3,209,944	(20.9)%
Capital Outlay	225,242	154,991	16,134	(89.6)%
Total Operating	\$ 6,638,173	\$ 8,883,947	\$ 8,005,015	(9.9)%
Capital Improvements	\$ 17,185	\$ 1,315,004	\$ 75,000	(94.3)%
Total Non-Operating	\$ 17,185	\$ 1,315,004	\$ 75,000	(94.3)%
Total	\$ 6,655,358	\$ 10,198,951	\$ 8,080,015	(20.8)%
Authorized Positions	62	62	63	1.6 %

Division: Environmental Protection

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	\$ 7,073,522	\$ 8,432,168	\$ 8,453,002	0.2 %
Operating Expenditures	2,768,971	8,653,424	9,692,682	12.0 %
Capital Outlay	297,809	1,542,478	1,239,316	(19.7)%
Total Operating	\$ 10,140,302	\$ 18,628,070	\$ 19,385,000	4.1 %
Capital Improvements	\$ 3,893,492	\$ 13,232,482	\$ 5,681,343	(57.1)%
Reserves	0	16,633,411	15,664,683	(5.8)%
Total Non-Operating	\$ 3,893,492	\$ 29,865,893	\$ 21,346,026	(28.5)%
Total	\$ 14,033,794	\$ 48,493,963	\$ 40,731,026	(16.0)%
Authorized Positions	99	100	102	2.0 %

Division: Fiscal & Operational Support

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	\$ 4,439,732	\$ 4,992,100	\$ 4,540,953	(9.0)%
Operating Expenditures	1,094,674	1,776,002	1,715,860	(3.4)%
Capital Outlay	78,564	252,800	60,213	(76.2)%
Total Operating	\$ 5,612,970	\$ 7,020,902	\$ 6,317,026	(10.0)%
Total	\$ 5,612,970	\$ 7,020,902	\$ 6,317,026	(10.0)%
Authorized Positions	59	61	53	(13.1)%

Division: Housing and Community 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	\$ 2,936,583	\$ 5,711,176	\$ 3,647,959	(36.1)%
Operating Expenditures	27,608,983	49,877,595	44,560,198	(10.7)%
Capital Outlay	73,984	356,320	23,996	(93.3)%
Total Operating	\$ 30,619,549	\$ 55,945,091	\$ 48,232,153	(13.8)%
Capital Improvements	\$ 940,655	\$ 7,157,596	\$ 1,500,000	(79.0)%
Grants	1,287,322	2,857,543	2,700,257	(5.5)%
Total Non-Operating	\$ 2,227,976	\$ 10,015,139	\$ 4,200,257	(58.1)%
Total	\$ 32,847,526	\$ 65,960,230	\$ 52,432,410	(20.5)%
Authorized Positions	50	48	49	2.1 %

Division: Neighborhood Services

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	\$ 1,006,718	\$ 1,190,091	\$ 1,436,688	20.7 %
Operating Expenditures	757,900	2,258,175	1,781,714	(21.1)%
Capital Outlay	25,304	5,000	7,863	57.3 %
Total Operating	\$ 1,789,922	\$ 3,453,266	\$ 3,226,265	(6.6)%
Grants	\$ 0	\$ 75,000	\$ 0	(100.0)%
Reserves	0	25,000	25,000	0.0 %
Total Non-Operating	\$ 0	\$ 100,000	\$ 25,000	(75.0)%
Total	\$ 1,789,922	\$ 3,553,266	\$ 3,251,265	(8.5)%
Authorized Positions	15	15	19	26.7 %

Division: Planning

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	\$ 2,160,354	\$ 2,569,899	\$ 2,684,727	4.5 %
Operating Expenditures	565,199	1,548,890	1,025,102	(33.8)%
Capital Outlay	26,245	23,617	23,617	0.0 %
Total Operating	\$ 2,751,798	\$ 4,142,406	\$ 3,733,446	(9.9)%
Capital Improvements	\$ 0	\$ 6,700	\$ 0	(100.0)%
Debt Service	0	3,904	10,823	177.2 %
Total Non-Operating	\$ 0	\$ 10,604	\$ 10,823	2.1 %
Total	\$ 2,751,798	\$ 4,153,010	\$ 3,744,269	(9.8)%
Authorized Positions	28	27	27	0.0 %

Division: Transportation Planning

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	\$ 1,405,041	\$ 1,699,179	\$ 1,833,084	7.9 %
Operating Expenditures	277,098	1,245,100	768,573	(38.3)%
Capital Outlay	50,418	364,903	19,059	(94.8)%
Total Operating	\$ 1,732,556	\$ 3,309,182	\$ 2,620,716	(20.8)%
Reserves	\$ 0	\$ 118,470	\$ 610,782	415.6 %
Other	0	345,844	0	(100.0)%
Total Non-Operating	\$ 0	\$ 464,314	\$ 610,782	31.5 %
Total	\$ 1,732,556	\$ 3,773,496	\$ 3,231,498	(14.4)%
Authorized Positions	18	18	18	0.0 %

Division: Zoning

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	\$ 1,951,367	\$ 2,164,056	\$ 2,402,409	11.0 %
Operating Expenditures	106,189	161,517	130,219	(19.4)%
Capital Outlay	15,040	61,716	18,026	(70.8)%
Total Operating	\$ 2,072,596	\$ 2,387,289	\$ 2,550,654	6.8 %
Total	\$ 2,072,596	\$ 2,387,289	\$ 2,550,654	6.8 %
Authorized Positions	27	27	29	7.4 %

Proposed CIP - by Department / Division
FY 2019/20 - FY 2023/24

Org	Fund	Project Name	* Prior Expenditures	Approved Budget FY 18-19	Proposed 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 Future	Total Project Cost
<u>PEDS</u>											
Building Safety											
2613											
	1011	Building Safety Renovations	747,179	1,212,821	0	0	0	0	0	0	1,960,000
	1023	Building Safety Renovations (Zoning)	6,929	53,071	0	0	0	0	0	0	60,000
		Org Subtotal	754,108	1,265,892	0	0	0	0	0	0	2,020,000
2631											
	1011	County Service Building	0	1,000,000	3,750,000	3,750,000	0	0	0	0	8,500,000
		Org Subtotal	0	1,000,000	3,750,000	3,750,000	0	0	0	0	8,500,000
		DIVISION SUBTOTAL	754,108	2,265,892	3,750,000	3,750,000	0	0	0	0	10,520,000
Code Enforcement											
3222											
	1023	Code Building Renovations	144,772	1,315,004	75,000	0	0	0	0	0	1,534,776
		Org Subtotal	144,772	1,315,004	75,000	0	0	0	0	0	1,534,776
		DIVISION SUBTOTAL	144,772	1,315,004	75,000	0	0	0	0	0	1,534,776
Environmental Protection											
1978											
	1023	Environmental Sensitive Land	640,598	375,241	1,070,000	405,000	0	0	0	0	2,490,839
	1026	Environmental Sensitive Land	537,979	956,693	914,000	0	0	0	0	0	2,408,672
	1263	Environmental Sensitive Land	0	31,194	31,668	0	0	0	0	0	62,862
	1274	Environmental Sensitive Land	0	15,394	15,675	0	0	0	0	0	31,069
		Org Subtotal	1,178,577	1,378,522	2,031,343	405,000	0	0	0	0	4,993,442
2439											
	1023	Water Quality Improvements	4,212,910	5,044,150	3,405,000	0	0	0	0	0	12,662,060
		Org Subtotal	4,212,910	5,044,150	3,405,000	0	0	0	0	0	12,662,060
2657											
	1023	Little Wekiva STA	0	5,000,000	0	0	0	0	0	0	5,000,000
		Org Subtotal	0	5,000,000	0	0	0	0	0	0	5,000,000

* Prior Expenditures is calculated using 3 or 5 years.

Proposed CIP - by Department / Division
FY 2019/20 - FY 2023/24

Org	Fund	Project Name	* Prior Expenditures	Approved Budget FY 18-19	Proposed 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 Future	Total Project Cost
2658											
	1023	Lake Lawne Reuse Facility	790,190	1,684,810	95,000	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	1,689,797	1,717,310	95,000	0	0	0	0	0	3,502,107
2659											
	1026	TM Ranch Acquisition	197,996	125,000	150,000	0	0	0	0	0	472,996
		Org Subtotal	197,996	125,000	150,000	0	0	0	0	0	472,996
		DIVISION SUBTOTAL	7,279,280	13,264,982	5,681,343	405,000	0	0	0	0	26,630,605
		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									
1754											
	1023	INVEST - Housing Initiatives	717,467	4,282,533	0	0	0	0	0	0	5,000,000
		Org Subtotal	717,467	4,282,533	0	0	0	0	0	0	5,000,000
9093											
	7702	Holden Hght Ph IV-LK June	468,299	22,874	0	0	0	0	0	0	491,173
		Org Subtotal	468,299	22,874	0	0	0	0	0	0	491,173
9157											
	7702	Coalition for Homless-Mens Ctr	1,430,584	291,377	0	0	0	0	0	0	1,721,961
		Org Subtotal	1,430,584	291,377	0	0	0	0	0	0	1,721,961
9298											
	7702	Holden Hght Ph IV	700,377	1,032,761	0	0	0	0	0	0	1,733,138
		Org Subtotal	700,377	1,032,761	0	0	0	0	0	0	1,733,138

* Prior Expenditures is calculated using 3 or 5 years.

Proposed CIP - by Department / Division
FY 2019/20 - FY 2023/24

Org	Fund	Project Name	* Prior Expenditures	Approved Budget FY 18-19	Proposed 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 Future	Total Project Cost
9785	7702	Senior Center Rehab	41,950	428,050	0	0	0	0	0	0	470,000
		Org Subtotal	41,950	428,050	0	0	0	0	0	0	470,000
9793	7702	Holden Hght Phase IV	0	400,000	0	0	0	0	0	0	400,000
		Org Subtotal	0	400,000	0	0	0	0	0	0	400,000
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
HF05	1023	Housing For All Initiatives	0	0	1,500,000	1,500,000	1,500,000	1,500,000	0	0	6,000,000
		Org Subtotal	0	0	1,500,000	1,500,000	1,500,000	1,500,000	0	0	6,000,000
		DIVISION SUBTOTAL	3,358,677	7,157,595	1,500,000	1,500,000	1,500,000	1,500,000	0	0	16,516,272
		DEPARTMENT SUBTOTAL	11,536,837	24,010,173	11,006,343	5,655,000	1,500,000	1,500,000	0	0	55,208,353
		GRAND TOTAL	11,536,837	24,010,173	11,006,343	5,655,000	1,500,000	1,500,000	0	0	55,208,353

* Prior Expenditures is calculated using 3 or 5 years.