



***Planning, Environmental, and Development  
Services Department***

**FY 2019-20  
Budget Work Session**

**July 15, 2019**



# **Presentation Outline**

- **Organizational Chart**
- **Proposed FY 2019-20 Budget**
- **Accomplishments**
- **Operational Highlights**
- **Water Quality CIP**
- **Summary**



# Presentation Outline

- **Organizational Chart**
- Proposed FY 2019-20 Budget
- Accomplishments
- Operational Highlights
- Water Quality CIP
- Summary



# Organization Chart

**Director – Jon Weiss**  
**Deputy Director – Tim Boldig**

**Building Safety**  
**Alan Plante**

**Code Enforcement**  
**Robert Spivey**

**Environmental Protection**  
**David Jones**

**Fiscal & Operational Support**  
**Scott Skraban**

**Housing & Community Dev.**  
**Mitchell Glasser**

**Neighborhood Services**  
**Jason Reynolds**

**Planning**  
**Alberto Vargas**

**Transportation Planning**  
**Renzo Nastasi**

**Zoning**  
**Jennifer Moreau**

**Total: 525**



# Presentation Outline

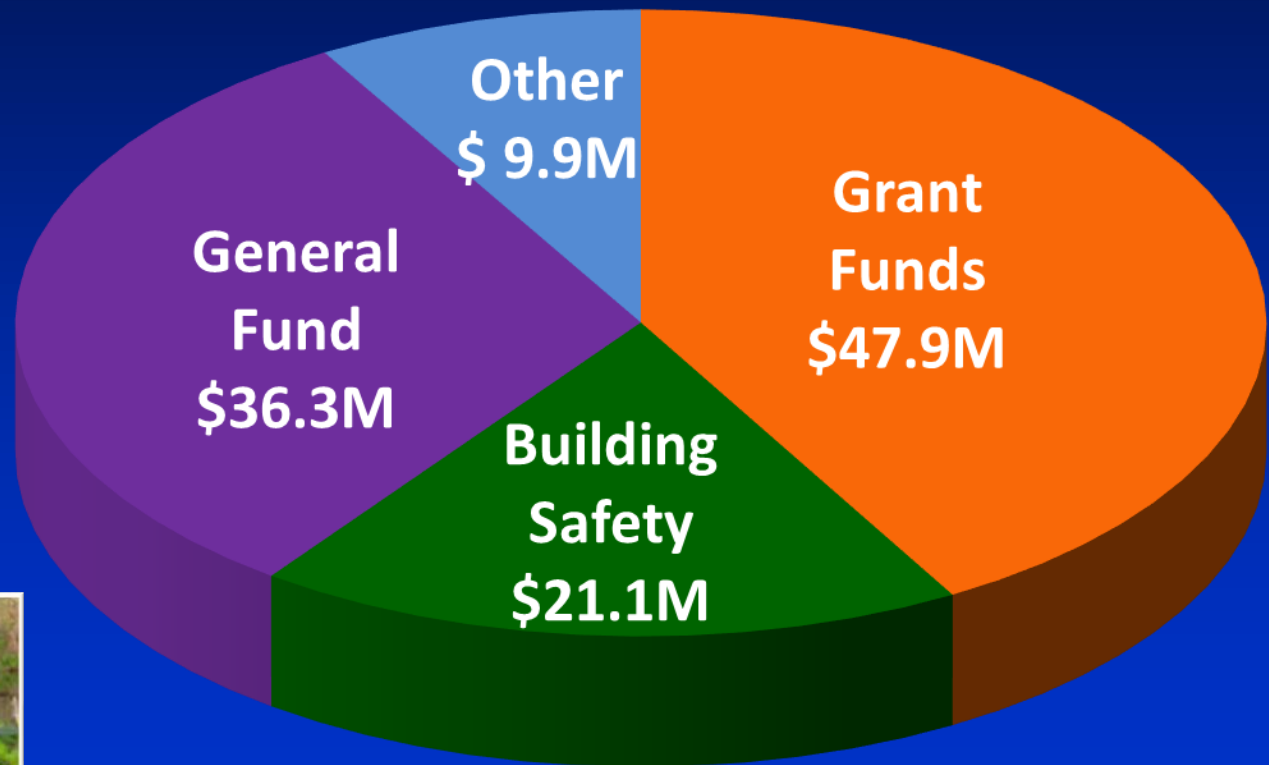
- Organizational Chart
- **Proposed FY 2019-20 Budget**
- Accomplishments
- Operational Highlights
- Water Quality CIP
- Summary



# Proposed FY 2019-20 Budget



**Funding Sources: \$115.2M**





# Proposed FY 2019-20 Budget

	<u>Adopted FY 2019</u>	<u>\$ Change</u>	<u>Proposed FY 2020</u>
<b>Personal Services</b>	<b>\$42.6M</b>	<b>\$2.4M</b>	<b>\$45.0M</b>
<b>Operating Budget</b>	<b>\$54.1M</b>	<b>\$16.1M</b>	<b>\$70.2M</b>
<b>Budget Change</b>			<b>19.1%</b>
<b>Current Staffing</b> (includes grants)	<b>512</b>	<b>13</b>	<b>525</b>





# Proposed FY 2019-20 Budget

## Positions:

- **Current Budget – 512**
- **Net Reduction - (5)**
- **New Positions - 18**
- **Net Increase - 13**
- **Proposed Budget - 525**





# Proposed FY 2019-20 Budget

## New Positions:

▪ **Building Safety – 11**



**Building Fund**

▪ **Code Enforcement – 1**

▪ **Environmental Protection – 2**

▪ **Fiscal & Operational Support – 1**

▪ **Housing & Community Dev. – 1**

▪ **Zoning – 2**



**General Fund**



# Proposed FY 2019-20 Budget

	<u>Current</u> <u>FY 2019</u>	<u>\$ Change</u>	<u>Proposed</u> <u>FY 2020</u>
<b>Capital Improvement Projects</b>	<b>\$24.0M</b>	<b>(\$13.0M)</b>	<b>\$11.0M</b>
<b>Budget Change</b>			<b>(54.1%)</b>





# Presentation Outline

- Organizational Chart
- Proposed FY 2019-20 Budget
- **Accomplishments**
- Operational Highlights
- Water Quality CIP
- Summary



# Accomplishments

## Planning for Growth

- **Comp Plan EAR completion**
- **311 cases approved by DRC**
- **39 partnership agreements through RAC totaling \$25M**
- **New construction valuation totaled \$2.97B in 2018 (+ 39.5%)**





# Accomplishments

## Shaping the Future of Orange County

- Affordable housing developments underway
- Solar Co-op awards
- Lake Lucie Conservation Area
- Youth leadership conference



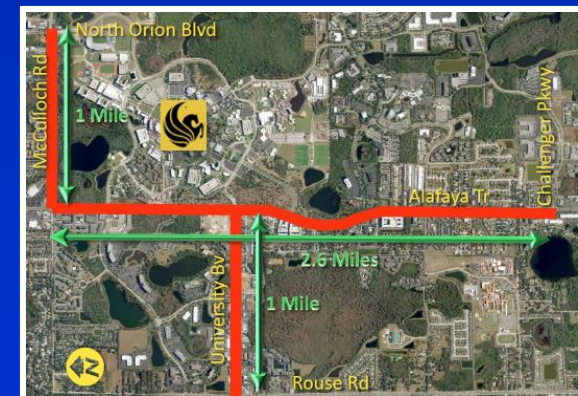




# Accomplishments

## Community Support

- Neighborhood PRIDE grants
- Code Enforcement case compliance rate at 97%
- Florida Stormwater Association Excellence Award for Lake Lawne
- Implementing several Road and Pedestrian Safety Study recommendations





# Accomplishments

## Enhancing Permitting Services

- **Implemented on-line permitting**
- **Permitting education classes**
- **Master Building Permit Program**





# Presentation Outline

- Organizational Chart
- Proposed FY 2019-20 Budget
- Accomplishments
- **Operational Highlights**
- Water Quality CIP
- Summary

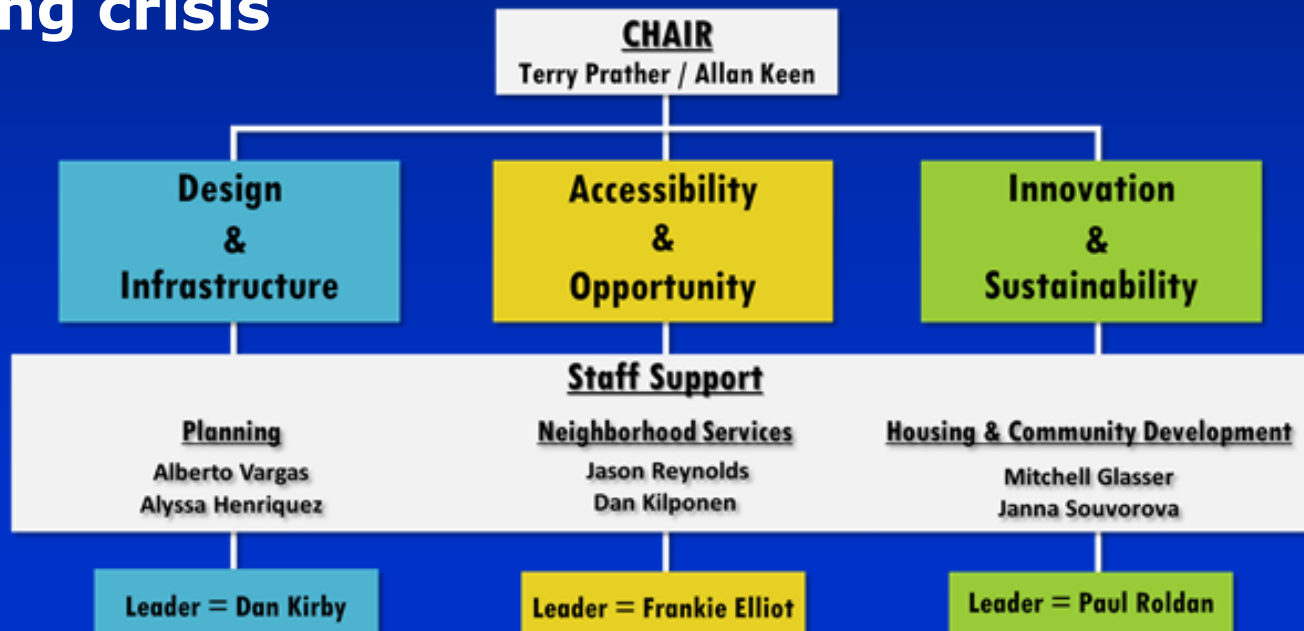




# Operational Highlights

## Housing for All Task Force

- **Purpose – Develop an Action Plan that Implements recommendations of the Regional Affordable Housing Initiative (RAHI) Report**
- **Goal - Develop practical and lasting solutions to the housing crisis**





# Operational Highlights

## Affordable Housing Initiative

- Implement policy changes based on task force recommendations
- Funding requested for capital projects and partnerships
- SHIP funding uncertainty

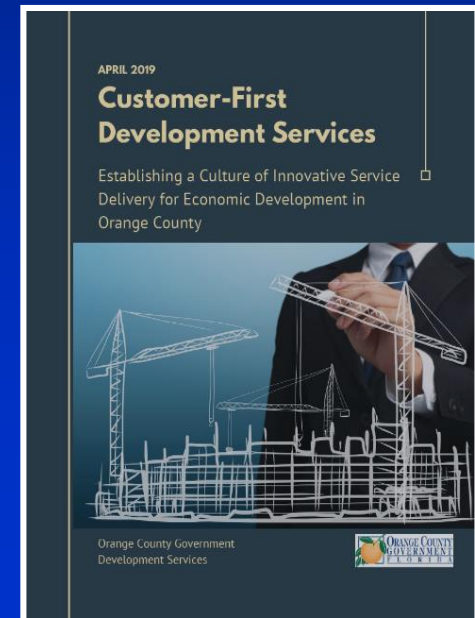




# Operational Highlights

## Customer Service

- Staffing key programs to meet customers expectations across development-related service areas
- Several large construction projects anticipated to start in FY 20
- Customer-First Development Services initiative
- HB 7103 impacts to review timeframes





# Operational Highlights

## Smart Growth

- **Update to Code and Comprehensive Plan to support infill opportunities**
- **Balancing development impact with natural environment**
- **Stormwater and septic tank impacts to water quality**
- **Advance proactive strategies and cost effective solutions**





# Presentation Outline

- Organizational Chart
- Proposed FY 2019-20 Budget
- Accomplishments
- Operational Highlights
- **Water Quality CIP**
- Summary

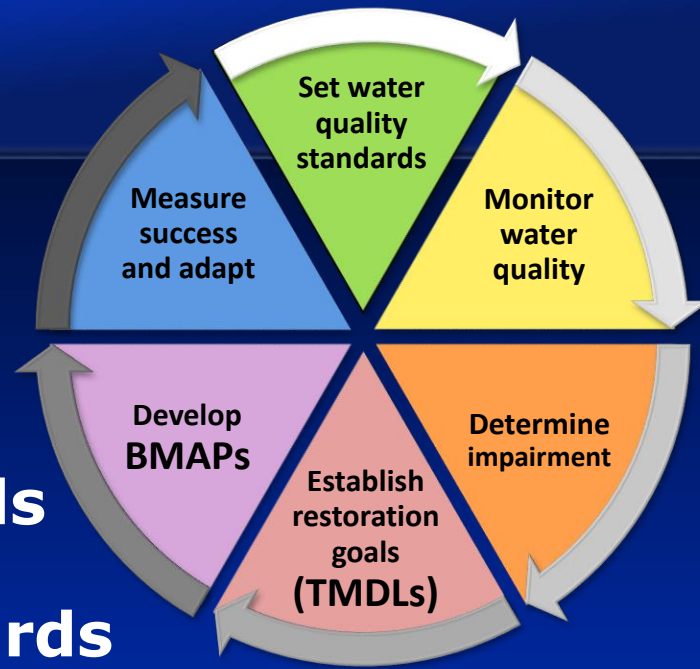




# Water Quality CIP

## State requirements

- Impaired Waters Rule
- Surface Water Quality Standards
- Adopted BMAPs set new standards
- NPDES Program – Municipal Separate Storm Sewer System (MS4) permit
- Failure to meet requirements has negative consequences

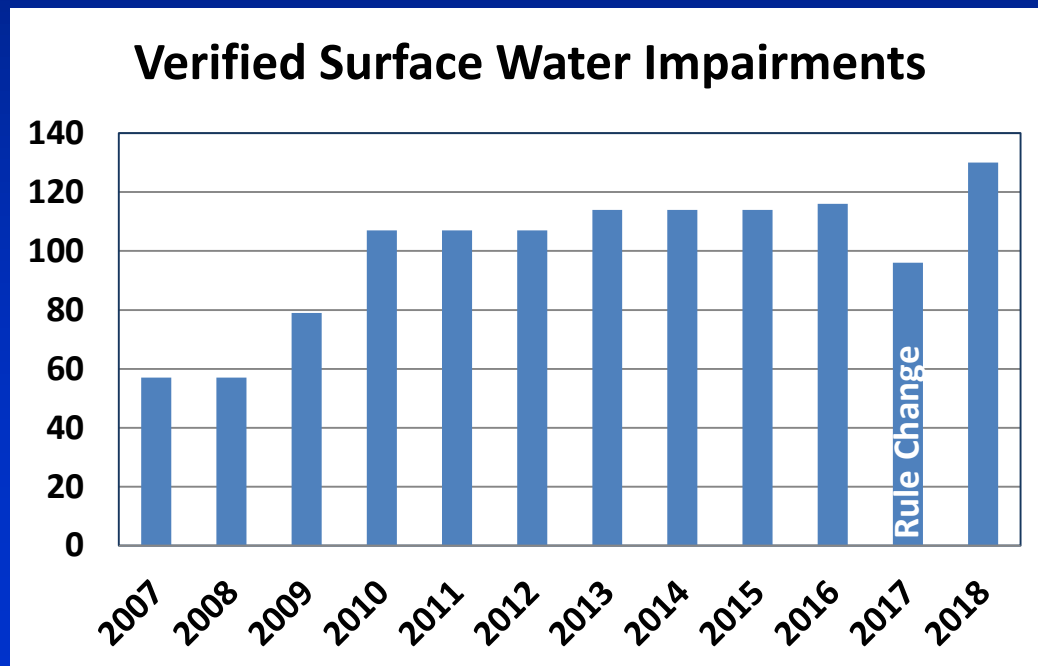
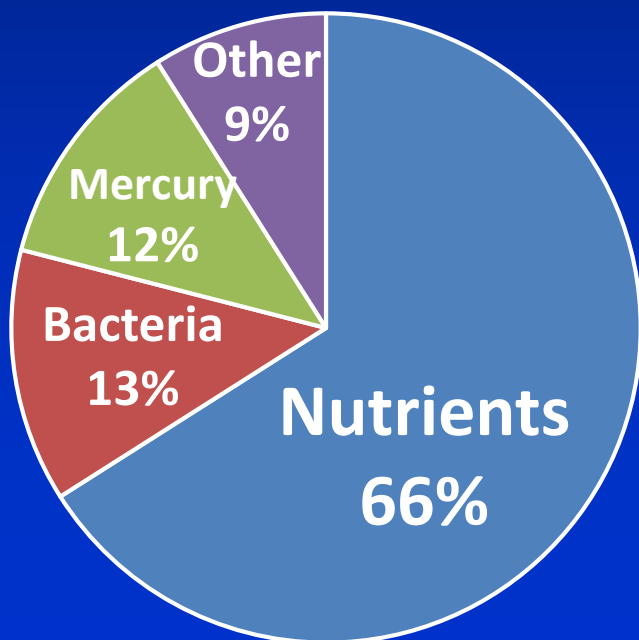




# Water Quality CIP

## Impairments

- If a river, lake or stream fails to meet standards it is considered impaired
- 130 impairments on 87 water bodies





# Water Quality CIP

## Projects

- Pursuing funding and grants to meet BMAP requirements
- Remediation projects are more costly than proactive strategies
- Project Phases:
  - Assessment
  - Feasibility
  - Design
  - Construction
  - Monitoring







# Water Quality CIP

## Assessments

- **Identify the sources of contamination and potential solutions**
- **Proposed budget \$825,000**
- **Proposed projects:**
  - Johns Lake
  - Bass Lake
  - Lake Orlando
  - Metal impaired lakes
  - Isotopic Analysis
  - BMAP/TMDL support





# Water Quality CIP

## Feasibility Studies

- Detailed analysis to determine best solution
- Proposed budget \$445,000
- Proposed projects:
  - Lake Rose
  - Lake Weston
  - Lake Bumby
  - Lake Tyner
  - Hickorynut Lake
  - Little Econ Pond





# Water Quality CIP

## Design

- If a viable solution is found the project moves to the design phase
- Proposed budget \$340,000
- Proposed projects:
  - Wekiva pilot projects
  - Black Lake
  - Shingle Creek

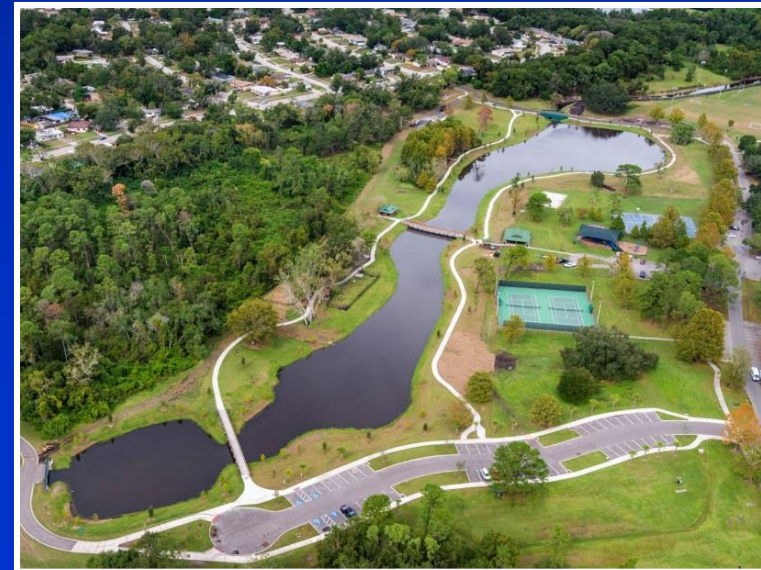




# Water Quality CIP

## Construction

- **Subject to budget availability, the project moves to the construction phase**
- **Proposed budget \$1,275,000**
- **Proposed projects:**
  - **Pineloch NSBB/Upflow filter**
  - **Pineloch Alum treatment**
  - **Lake Pearl West**





# Water Quality CIP

## Pineloch Nutrient Separating BB/Upflow Filter

- Proposed \$1M project located in the Lake Okeechobee BMAP area
- Treatment train designed to remove pollutants before they enter Lake Pineloch
- Design completed
- Removes 80 lbs TP and 530 lbs TN annually

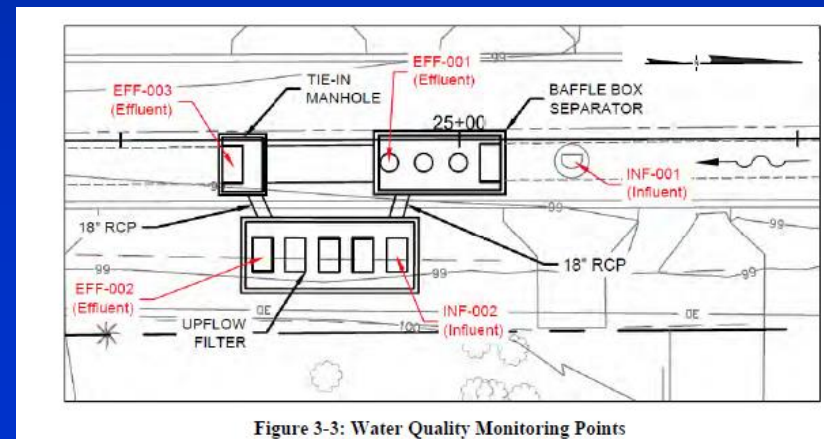


Figure 3-3: Water Quality Monitoring Points





# Water Quality CIP

## Monitoring

- **Sampling post construction to evaluate effectiveness**
  - Required if grant funding was used
- **Proposed budget \$615,000**
- **Proposed projects:**
  - Wekiva ground water
  - Econlockhatchee
  - Performance metrics
  - NPDES permit support
  - Lake Lawne BMP





# Presentation Outline

- Organizational Chart
- Proposed FY 2019-20 Budget
- Accomplishments
- Operational Highlights
- Water Quality CIP
- **Summary**



# Summary

- **Development activity continues at high level**
- **Department position requests correspond to economic activity**
- **Major initiatives include Housing for All and Customer-First Development Services**
- **Water quality strategies ongoing**
- **Responsive to community challenges and requests**







***Planning, Environmental, and Development  
Services Department***

**FY 2019-20  
Budget Work Session**

**July 15, 2019**