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**DIVISION: 911 Fees**

<b>EXPENDITURES</b>	<b>FY 2001-02</b>	<b>FY 2002-03</b>	<b>FY 2003-04</b>	<b>Percent Growth</b>	<b>FY 2004-05</b>	<b>Percent Growth</b>
	<b>Prior Year</b>	<b>Budget</b>	<b>Proposed</b>		<b>Proposed</b>	
	<b>Actual</b>	<b>As of 3/31/03</b>	<b>Budget</b>		<b>Budget</b>	
Personal Services	291,864	365,206	387,198	6.0%	404,111	4.4%
Operating Expenditures	3,625,913	4,418,167	3,971,559	-10.1%	3,914,142	-1.4%
Capital Outlay	80,998	552,796	430,200	-22.2%	430,200	.0%
Subtotal	<u>3,998,775</u>	<u>5,336,169</u>	<u>4,788,957</u>	<u>-10.3%</u>	<u>4,748,453</u>	<u>-0.8%</u>
Capital Improvement	0	0	0	.0%	0	.0%
Debt Service	402,202	404,202	404,201	-.0%	404,201	.0%
Grants	0	0	0	.0%	0	.0%
Reserves	0	156,440	247,054	57.9%	249,084	.8%
Other	0	0	0	.0%	0	.0%
Total	<u>4,400,977</u>	<u>5,896,811</u>	<u>5,440,212</u>	<u>-7.7%</u>	<u>5,401,738</u>	<u>-7%</u>

**PERSONNEL**

Authorized Positions	7	7	6	-14.3%	6	.0%
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<b>FUNDING SOURCE SUMMARY</b>	<b>FY 2001-02</b>	<b>FY 2002-03</b>	<b>FY 2003-04</b>	<b>Percent Growth</b>	<b>FY 2004-05</b>	<b>Percent Growth</b>
	<b>Prior Year</b>	<b>Budget</b>	<b>Proposed</b>		<b>Proposed</b>	
	<b>Actual</b>	<b>As of 3/31/03</b>	<b>Budget</b>		<b>Budget</b>	
General Fund	0	0	0	.0%	0	.0%
Special Revenue Funds	4,400,977	5,896,811	5,440,212	-7.7%	5,401,738	-7%
Grant Funds	0	0	0	.0%	0	.0%
Impact Fee Funds	0	0	0	.0%	0	.0%
Enterprise Funds	0	0	0	.0%	0	.0%
Debt Service Funds	0	0	0	.0%	0	.0%
Capital Project Funds	0	0	0	.0%	0	.0%
Internal Service Funds	0	0	0	.0%	0	.0%
All Other Funds	0	0	0	.0%	0	.0%
Total	<u>4,400,977</u>	<u>5,896,811</u>	<u>5,440,212</u>	<u>-7.7%</u>	<u>5,401,738</u>	<u>-7%</u>

**PURPOSE STATEMENT:**

911 provides citizens with rapid direct access to public safety agencies by dialing a three-digit telephone number to request and receive emergency services or aid.

**COMMENTS:**

*Personal Services* – The FY 03-04 and FY 04-05 budgets include a 3% salary increase for all eligible employees. In addition, the budgets reflect increases for County health insurance premiums and retirement rates for all classes of employees, as established by the Florida Retirement System. One position was transferred to the Office of Public Safety in FY 03-04.

*Operating Expenses* – The FY 03-04 budget reflects a 10.1% operating decrease due to the recalculation of costs to better reflect the division's expenditures. After administrative charges for the 911 system are met, funds are distributed on a reimbursement basis to eleven Public Service Answering Points (PSAP) based on the number of 911 calls each receives.

*Capital Outlay* – The FY 03-04 budget reflects a decrease of 22.2% due to moving funds from capital outlay to the communications accounting line because of the unexpected increase in costs with BellSouth. In addition, funding is included for the purchase of one vehicle, as approved by the Vehicle Requirement Utilization Committee (VRUC).

*Debt Service* – The FY 03-04 and FY 04-05 budgets include payments to be made for the new contract with BellSouth for the 911 terminals in the Fire Rescue Department and the Sheriff's Office.

*Reserves* – Reserves are funded as a contingency for unanticipated expenditures.

**PERFORMANCE MEASUREMENT PROGRAM INFORMATION**

**Program:** 9-1-1 Systems

**Program Description:**

The 9-1-1 Systems Office coordinates with all municipalities and monitors the activity of ten (10) 9-1-1 Public Safety Answering Points (PSAP's) to ensure appropriate fund distribution as directed in county ordinance 95-27 and interlocal agreements. Additionally, they provide educational programs about 9-1-1 in the community with an emphasis on the diverse population and as required in the State Emergency Telephone Act for the Telecommunications Device for the Deaf. The Office must ensure compliance with the state statutes governing 9-1-1: 365.171, 365.172, 365.173, and 365.174. Other duties include working with the wireless community to ensure compliance with FCC regulations denoted in the Wireless Communications and Public Safety Act of 1999 (E911 Act) and FCC Docket 94-102, to provide the 9-1-1 services expected by our citizens.

**Comments/Highlights:**

The 9-1-1 Office completed the installation of wireless mapping equipment in one of the largest communications centers to complete the project. The Office has coordinated the installation of HAM equipment ARES/RACES in each 9-1-1 Center and assisted Radio Services in the hiring of a Lightning Protection Consultant for 9-1-1 and radio systems. Additionally, the Office is coordinating Phase II compliance issues with 6 wireless providers. Already, three projects are complete. Finally, there is completion on a 2 year 9-1-1 recording equipment installation project and extensive training for 506 9-1-1 operators on Phase II wireless mapping. We have BSSDI database audit verification for database consolidation and frame relay network to all Public Safety Answering Points (PSAP's) for compliance monitoring.

**SELECTED PERFORMANCE BASED MEASUREMENTS**

<b>Program: 9-1-1 Systems</b>		<b>FY 01-02 Actual</b>	<b>FY 02-03 (As of 3/31/03)</b>	<b>FY 02-03 Target</b>	<b>FY 03-04 Target</b>	<b>FY 04-05 Target</b>
<b>Major Services and Performance Measures</b>						
<b>1. Major Service:</b>	<b><i>9-1-1 Call Processing</i></b>					
<b>Workload:</b>	Number of 9-1-1 Calls Answered	768,390	462,669	900,000	900,000	967,109
<b>Effectiveness:</b>	Percentage of Calls Answered Within 10 Seconds	95%	96%	90%	90%	90%
<b>2. Major Service:</b>	<b><i>Public Education Programs</i></b>					
<b>Workload:</b>	Number of Contact Hours For Programs/Presentations	309	162	250	164	250
	Number of Attendees	113,354	84,190	80,000	80,000	80,000
<b>Effectiveness:</b>	Attendee Satisfaction Rating	N/A	100%	98%	98%	98%
<b>Efficiency:</b>	Average Cost Per Attendee	\$1.80	\$1.90	\$2.75	\$2.75	\$2.75

\*N/A = Not Available

## DIVISION: Agenda Development

EXPENDITURES	FY 2001-02	FY 2002-03	FY 2003-04	Percent Growth	FY 2004-05	Percent Growth
	Prior Year	Budget	Proposed		Proposed	
	Actual	As of 3/31/03	Budget		Budget	
Personal Services	163,759	178,634	173,536	-2.9%	181,638	4.7%
Operating Expenditures	70,228	88,597	69,714	-21.3%	72,651	4.2%
Capital Outlay	1,981	0	1,500	.0%	0	-100.0%
Subtotal	235,969	267,231	244,750	-8.4%	254,289	3.9%
Capital Improvement	0	0	0	.0%	0	.0%
Debt Service	0	0	0	.0%	0	.0%
Grants	0	0	0	.0%	0	.0%
Reserves	0	0	0	.0%	0	.0%
Other	0	0	0	.0%	0	.0%
Total	235,969	267,231	244,750	-8.4%	254,289	3.9%

## PERSONNEL

Authorized Positions	3	3	3	.0%	3	.0%
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FUNDING SOURCE SUMMARY	FY 2001-02	FY 2002-03	FY 2003-04	Percent Growth	FY 2004-05	Percent Growth
	Prior Year	Budget	Proposed		Proposed	
	Actual	As of 3/31/03	Budget		Budget	
General Fund	235,969	267,231	244,750	-8.4%	254,289	3.9%
Special Revenue Funds	0	0	0	.0%	0	.0%
Grant Funds	0	0	0	.0%	0	.0%
Impact Fee Funds	0	0	0	.0%	0	.0%
Enterprise Funds	0	0	0	.0%	0	.0%
Debt Service Funds	0	0	0	.0%	0	.0%
Capital Project Funds	0	0	0	.0%	0	.0%
Internal Service Funds	0	0	0	.0%	0	.0%
All Other Funds	0	0	0	.0%	0	.0%
Total	235,969	267,231	244,750	-8.4%	254,289	3.9%

**PURPOSE STATEMENT:**

The Agenda Development Office compiles and distributes weekly agendas for the Board of County Commissioners meetings. They also provide support to citizen advisory boards and serve as staff to the Membership and Mission Review Board (MMRB).

**COMMENTS:**

*Personal Services* – The FY 03-04 and FY 04-05 budgets include a 3% salary increase for all eligible employees. In addition, the budgets reflect increases for County health insurance premiums and retirement rates for all classes of employees, as established by the Florida Retirement System.

*Operating Expenses* – The FY 03-04 budget reflects a decrease of 21.3% due to a reduction in data processing charges. The FY 04-05 budget reflects an increase of 4.2% due to risk management and data processing charges.

*Capital Outlay* – FY 03-04 capital outlay expenditures are budgeted at \$1,500 for replacement of equipment. Expenditures for capital outlay are not anticipated in FY 04-05.

## OTHER BUDGET: Charter Review

EXPENDITURES	FY 2001-02	FY 2002-03	FY 2003-04	Percent Growth	FY 2004-05	Percent Growth
	Prior Year	Budget	Proposed		Proposed	
	Actual	As of 3/31/03	Budget		Budget	
Personal Services	0	6,981	17,883	156.2%	7,657	-57.2%
Operating Expenditures	1,450	27,187	61,102	124.7%	68,148	11.5%
Capital Outlay	0	1,800	0	-100.0%	0	.0%
Subtotal	1,450	35,968	78,985	119.6%	75,805	-4.0%
Capital Improvement	0	0	0	.0%	0	.0%
Debt Service	0	0	0	.0%	0	.0%
Grants	0	0	0	.0%	0	.0%
Reserves	0	0	0	.0%	0	.0%
Other	0	0	0	.0%	0	.0%
Total	1,450	35,968	78,985	119.6%	75,805	-4.0%

## PERSONNEL

Authorized Positions	1	1	1	.0%	1	.0%
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FUNDING SOURCE SUMMARY	FY 2001-02	FY 2002-03	FY 2003-04	Percent Growth	FY 2004-05	Percent Growth
	Prior Year	Budget	Proposed		Proposed	
	Actual	As of 3/31/03	Budget		Budget	
General Fund	1,450	35,968	78,985	119.6%	75,805	-4.0%
Special Revenue Funds	0	0	0	.0%	0	.0%
Grant Funds	0	0	0	.0%	0	.0%
Impact Fee Funds	0	0	0	.0%	0	.0%
Enterprise Funds	0	0	0	.0%	0	.0%
Debt Service Funds	0	0	0	.0%	0	.0%
Capital Project Funds	0	0	0	.0%	0	.0%
Internal Service Funds	0	0	0	.0%	0	.0%
All Other Funds	0	0	0	.0%	0	.0%
Total	1,450	35,968	78,985	119.6%	75,805	-4.0%

**PURPOSE STATEMENT:**

Orange County's charter, adopted in 1988, provides for a Charter Review Commission (CRC) to be created every four years. Without a charter most of the county's powers and responsibilities would be governed by provisions in the Florida Statutes, which apply to all non-charter counties in the state. The charter gives the county the ability to respond to a changing environment and meet local needs without legislative changes at the state level. The CRC is responsible for recommending revisions to the County's home rule charter, which are then approved by the citizens through voter referendum. The Charter Review Commission is currently active and shall adjourn no later than November 8, 2004.

**COMMENTS:**

*Personal Services* - The FY 03-04 and FY 04-05 budgets include salary and related expenses for one authorized position. This is a part time position and does not receive medical benefits.

*Operating Expenses* – The FY 03-04 and FY 04-05 operating expenses are budgeted for anticipated costs of the Charter Review Commission including equipment, office supplies and legal services. The FY 04-05 budget mostly reflects postage and graphic expenses in the event the Commission places an amendment to the County Charter on the November ballot.

*Capital Outlay* – FY 03-04 and FY 04-05 capital outlay expenses are not anticipated.

## DIVISION: Communications

EXPENDITURES	FY 2001-02	FY 2002-03	FY 2003-04	Percent Growth	FY 2004-05	Percent Growth
	Prior Year	Budget	Proposed		Proposed	
	Actual	As of 3/31/03	Budget		Budget	
Personal Services	1,147,422	1,280,022	1,150,947	-10.1%	1,202,803	4.5%
Operating Expenditures	620,638	679,628	659,360	-3.0%	664,215	.7%
Capital Outlay	177,212	141,445	131,740	-6.9%	131,740	.0%
Subtotal	1,945,272	2,101,095	1,942,047	-7.6%	1,998,758	2.9%
Capital Improvement	33,519	220,832	0	-100.0%	0	.0%
Debt Service	0	0	0	.0%	0	.0%
Grants	0	0	0	.0%	0	.0%
Reserves	0	0	0	.0%	0	.0%
Other	0	0	0	.0%	0	.0%
Total	1,978,791	2,321,927	1,942,047	-16.4%	1,998,758	2.9%

## PERSONNEL

Authorized Positions	23	23	19	-17.4%	19	.0%
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FUNDING SOURCE SUMMARY	FY 2001-02	FY 2002-03	FY 2003-04	Percent Growth	FY 2004-05	Percent Growth
	Prior Year	Budget	Proposed		Proposed	
	Actual	As of 3/31/03	Budget		Budget	
General Fund	1,945,272	2,101,095	1,942,047	-7.6%	1,998,758	2.9%
Special Revenue Funds	33,519	220,832	0	-100.0%	0	.0%
Grant Funds	0	0	0	.0%	0	.0%
Impact Fee Funds	0	0	0	.0%	0	.0%
Enterprise Funds	0	0	0	.0%	0	.0%
Debt Service Funds	0	0	0	.0%	0	.0%
Capital Project Funds	0	0	0	.0%	0	.0%
Internal Service Funds	0	0	0	.0%	0	.0%
All Other Funds	0	0	0	.0%	0	.0%
Total	1,978,791	2,321,927	1,942,047	-16.4%	1,998,758	2.9%

**PURPOSE STATEMENT:**

The Communications Division provides various forms of communications between the public and all County agencies. Communications programs include Orange TV (OTV), publications, internal communications, an information desk and responsibility for the BCC Chambers.

Graphics (which continues to be listed separately as an internal service fund) is responsible for providing printing, duplicating and related services to all operating departments, elected officials and affiliated agencies as prescribed by the Board of County Commissioners.

**COMMENTS:**

*Personal Services* – The FY 03-04 and FY 04-05 budgets include a 3% salary increase for all eligible employees. In addition, the budgets reflect increases for County health insurance premiums and retirement rates for all classes of employees, as established by the Florida Retirement System. The reduction in Personal Services is due to the transfer of four positions from Communications (Citizens Action Line - CAL) to the Government Service Center.

*Operating Expenses* – Operating expenses are reduced in FY 03-04 due to the transfer of authorized positions from CAL as well as a reduction in Risk Management and Data Processing Charges. Operating expenses for FY 04-05 increased by 0.7%.

*Capital Outlay* – The FY 03-04 decrease in capital outlay is due to the transfer of authorized positions from CAL.

**DIVISION: Consumer Fraud**

<b>EXPENDITURES</b>	<b>FY 2001-02</b>	<b>FY 2002-03</b>	<b>FY 2003-04</b>	<b>Percent Growth</b>	<b>FY 2004-05</b>	<b>Percent Growth</b>
	<b>Prior Year</b>	<b>Budget</b>	<b>Proposed</b>		<b>Proposed</b>	
	<b>Actual</b>	<b>As of 3/31/03</b>	<b>Budget</b>		<b>Budget</b>	
Personal Services	145,883	209,048	216,150	3.4%	225,817	4.5%
Operating Expenditures	15,105	28,492	25,736	-9.7%	26,267	2.1%
Capital Outlay	2,177	2,000	0	-100.0%	0	.0%
Subtotal	163,165	239,540	241,886	1.0%	252,084	4.2%
Capital Improvement	0	0	0	.0%	0	.0%
Debt Service	0	0	0	.0%	0	.0%
Grants	0	0	0	.0%	0	.0%
Reserves	0	0	0	.0%	0	.0%
Other	0	0	0	.0%	0	.0%
Total	163,165	239,540	241,886	1.0%	252,084	4.2%

**PERSONNEL**

Authorized Positions	4	4	4	.0%	4	.0%
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<b>FUNDING SOURCE SUMMARY</b>	<b>FY 2001-02</b>	<b>FY 2002-03</b>	<b>FY 2003-04</b>	<b>Percent Growth</b>	<b>FY 2004-05</b>	<b>Percent Growth</b>
	<b>Prior Year</b>	<b>Budget</b>	<b>Proposed</b>		<b>Proposed</b>	
	<b>Actual</b>	<b>As of 3/31/03</b>	<b>Budget</b>		<b>Budget</b>	
General Fund	163,165	239,540	241,886	1.0%	252,084	4.2%
Special Revenue Funds	0	0	0	.0%	0	.0%
Grant Funds	0	0	0	.0%	0	.0%
Impact Fee Funds	0	0	0	.0%	0	.0%
Enterprise Funds	0	0	0	.0%	0	.0%
Debt Service Funds	0	0	0	.0%	0	.0%
Capital Project Funds	0	0	0	.0%	0	.0%
Internal Service Funds	0	0	0	.0%	0	.0%
All Other Funds	0	0	0	.0%	0	.0%
Total	163,165	239,540	241,886	1.0%	252,084	4.2%

**PURPOSE STATEMENT:**

The Consumer Fraud program processes consumer complaints and initiates investigations into alleged unfair and deceptive business practices and attempts to resolve them. Additionally, Consumer Fraud prepares investigative reports to assist the Office of the State Attorney in filing criminal charges and/or civil actions against businesses and/or individuals for violations of Florida Statutes. The program also refers complaints to other agencies, as appropriate, educates and informs Orange County citizens on consumer issues through meetings, media interviews, telephone inquiries, and the development and distribution of informational brochures.

**COMMENTS:**

*Personal Services* – The FY 03-04 and FY 04-05 budgets include a 3% salary increase for all eligible employees. In addition, the budgets reflect increases for County health insurance premiums and retirement rates for all classes of employees, as established by the Florida Retirement System.

*Operating Expenses* – The 9.7% decrease in FY 03-04 is due to recalculating of costs to better reflect the program's expenditures. The 2.1% increase in FY 04-05 is due to increases in the internal service charges for data processing and self-insurance charges in the amount of \$531.

*Capital Outlay* – FY 03-04 decreased by 100.0% due to recalculating of costs to better reflect the program's expenditures.

**PERFORMANCE MEASUREMENT PROGRAM INFORMATION**

**Department:** Consumer Fraud

**Program Description:**

The Consumer Fraud Unit processes consumer complaints and initiates investigations into alleged unfair and deceptive business practices and attempts to resolve them. Where indicated, the unit prepares investigative reports to assist the Office of the State Attorney in filing criminal charges and/or civil actions against businesses and/or individuals for violations of Florida Statutes. The Unit also refers complaints to other agencies as appropriate, and educates and informs Orange County citizens on consumer issues through meetings, media interviews, telephone inquires, and the development and distribution of informational brochures.

**Comments/Highlights:**

Consumer Fraud continues to be engaged with the Commission On Aging Committee. The Consumer Resource Handbook has been completed and is now being utilized for the benefit of senior citizens in Orange County.

The office is involved in two key committees of the SALT Council (Seniors & Law Enforcement Together) for the education and prevention of crimes against senior citizens in Orange County. These programs are due to generate additional consumer education events for the office.

Also, they are in the initial stages for the eventual approval of the Cooperative Agreement with the State of Florida Department of Agriculture and Consumer Services, for the investigation and imposing of administrative penalties on intrastate household moving companies who violate Florida Statutes. These additional functions for the office should not have a fiscal impact and may possibly generate funds for Orange County BOCC.

The Consumer Fraud Unit continues to be short one investigator who was mobilized for Operation Enduring Freedom. Still, we have been able to maintain our workload.

**PERFORMANCE BASED MEASUREMENT SYSTEM**

<b>Program:</b> Consumer Fraud		<b>FY 01-02</b>	<b>FY 02-03</b>	<b>FY 02-03</b>	<b>FY 03-04</b>	<b>FY 04-05</b>
<b>Major Services and Performance Measures</b>		<b>Actual</b>	<b>(As of 3/31/03)</b>	<b>Target</b>	<b>Target</b>	<b>Target</b>
<b>1. Major Service:</b>	<b><i>Investigations</i></b>					
<b>Workload:</b>	Number of Customer Contacts	10,753	5,830	11,800	11,825	11,850
<b>Effectiveness:</b>	Value of Refunds/Adjustments To Consumer	\$224,912	\$158,222	\$225,000	\$226,000	\$227,000
<b>Efficiency:</b>	Average Cost Per Case	\$19	\$19	\$17	\$18	\$19
<b>2. Major Service:</b>	<b><i>Consumer Education/Media Contacts</i></b>					
<b>Workload:</b>	Number of Presentations, Seminars, Media Contacts	100	50	72	78	84
	Number of Attendees	4,665	7,347	2,800	3,200	3,600
<b>Efficiency:</b>	Cost Per Seminar Conducted	\$221	\$238	\$329	\$310	\$301

**OFFICE: County Administrator**

<b>EXPENDITURES</b>	<b>FY 2001-02</b>	<b>FY 2002-03</b>	<b>FY 2003-04</b>	<b>Percent Growth</b>	<b>FY 2004-05</b>	<b>Percent Growth</b>
	<b>Prior Year</b>	<b>Budget</b>	<b>Proposed</b>		<b>Proposed</b>	
	<b>Actual</b>	<b>As of 3/31/03</b>	<b>Budget</b>		<b>Budget</b>	
Personal Services	968,674	1,024,044	1,049,249	2.5%	1,092,619	4.1%
Operating Expenditures	43,538	80,445	79,690	-.9%	81,763	2.6%
Capital Outlay	1,877	6,299	6,299	.0%	6,299	.0%
<b>Subtotal</b>	<b>1,014,090</b>	<b>1,110,788</b>	<b>1,135,238</b>	<b>2.2%</b>	<b>1,180,681</b>	<b>4.0%</b>
Capital Improvement	0	0	0	.0%	0	.0%
Debt Service	0	0	0	.0%	0	.0%
Grants	0	0	0	.0%	0	.0%
Reserves	0	0	0	.0%	0	.0%
Other	0	0	0	.0%	0	.0%
<b>Total</b>	<b>1,014,090</b>	<b>1,110,788</b>	<b>1,135,238</b>	<b>2.2%</b>	<b>1,180,681</b>	<b>4.0%</b>

**PERSONNEL**

Authorized Positions	12	12	12	.0%	12	.0%
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<b>FUNDING SOURCE SUMMARY</b>	<b>FY 2001-02</b>	<b>FY 2002-03</b>	<b>FY 2003-04</b>	<b>Percent Growth</b>	<b>FY 2004-05</b>	<b>Percent Growth</b>
	<b>Prior Year</b>	<b>Budget</b>	<b>Proposed</b>		<b>Proposed</b>	
	<b>Actual</b>	<b>As of 3/31/03</b>	<b>Budget</b>		<b>Budget</b>	
General Fund	1,014,090	1,110,788	1,135,238	2.2%	1,180,681	4.0%
Special Revenue Funds	0	0	0	.0%	0	.0%
Grant Funds	0	0	0	.0%	0	.0%
Impact Fee Funds	0	0	0	.0%	0	.0%
Enterprise Funds	0	0	0	.0%	0	.0%
Debt Service Funds	0	0	0	.0%	0	.0%
Capital Project Funds	0	0	0	.0%	0	.0%
Internal Service Funds	0	0	0	.0%	0	.0%
All Other Funds	0	0	0	.0%	0	.0%
<b>Total</b>	<b>1,014,090</b>	<b>1,110,788</b>	<b>1,135,238</b>	<b>2.2%</b>	<b>1,180,681</b>	<b>4.0%</b>

**PURPOSE STATEMENT:**

The County Administrator's Office provides management support to the County Chairman, Board of County Commissioners and other agencies of Orange County Government. The management support function includes: direction and coordination of the nine functional departments of Orange County; implementation of the policies of the County Chairman and Board of County Commissioners; and exercising leadership to encourage the employees of Orange County to achieve the highest standards of efficiency, effectiveness, ethics and community involvement.

**COMMENTS:**

*Personal Services* – The FY 03-04 and FY 04-05 budgets include a 3% salary increase for all eligible employees. In addition, the budgets reflect increases for County health insurance premiums and retirement rates for all classes of employees, as established by the Florida Retirement System.

*Operating Expenses* – The FY 03-04 and FY 04-05 operating budgets are within guidelines and reflect a slight decrease in risk management and data processing charges.

*Capital Outlay* – The FY 03-04 and FY 04-05 budgets allow for necessary expenses needed for replacement of computer equipment and software.

**OFFICE: County Attorney**

<b>EXPENDITURES</b>	<b>FY 2001-02</b>	<b>FY 2002-03</b>	<b>FY 2003-04</b>	<b>Percent Growth</b>	<b>FY 2004-05</b>	<b>Percent Growth</b>
	<b>Prior Year</b>	<b>Budget</b>	<b>Proposed</b>		<b>Proposed</b>	
	<b>Actual</b>	<b>As of 3/31/03</b>	<b>Budget</b>		<b>Budget</b>	
Personal Services	3,151,011	3,529,723	3,782,413	7.2%	3,949,279	4.4%
Operating Expenditures	348,517	492,293	507,277	3.0%	513,226	1.2%
Capital Outlay	33,401	73,769	46,500	-37.0%	46,500	.0%
Subtotal	<u>3,532,929</u>	<u>4,095,785</u>	<u>4,336,190</u>	<u>5.9%</u>	<u>4,509,005</u>	<u>4.0%</u>
Capital Improvement	0	0	0	.0%	0	.0%
Debt Service	0	0	0	.0%	0	.0%
Grants	0	0	0	.0%	0	.0%
Reserves	0	0	0	.0%	0	.0%
Other	0	0	0	.0%	0	.0%
Total	<u>3,532,929</u>	<u>4,095,785</u>	<u>4,336,190</u>	<u>5.9%</u>	<u>4,509,005</u>	<u>4.0%</u>

**PERSONNEL**

Authorized Positions	47	47	47	.0%	47	.0%
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<b>FUNDING SOURCE SUMMARY</b>	<b>FY 2001-02</b>	<b>FY 2002-03</b>	<b>FY 2003-04</b>	<b>Percent Growth</b>	<b>FY 2004-05</b>	<b>Percent Growth</b>
	<b>Prior Year</b>	<b>Budget</b>	<b>Proposed</b>		<b>Proposed</b>	
	<b>Actual</b>	<b>As of 3/31/03</b>	<b>Budget</b>		<b>Budget</b>	
General Fund	3,532,929	4,095,785	4,336,190	5.9%	4,509,005	4.0%
Special Revenue Funds	0	0	0	.0%	0	.0%
Grant Funds	0	0	0	.0%	0	.0%
Impact Fee Funds	0	0	0	.0%	0	.0%
Enterprise Funds	0	0	0	.0%	0	.0%
Debt Service Funds	0	0	0	.0%	0	.0%
Capital Project Funds	0	0	0	.0%	0	.0%
Internal Service Funds	0	0	0	.0%	0	.0%
All Other Funds	0	0	0	.0%	0	.0%
Total	<u>3,532,929</u>	<u>4,095,785</u>	<u>4,336,190</u>	<u>5.9%</u>	<u>4,509,005</u>	<u>4.0%</u>

**PURPOSE STATEMENT:**

The County Attorney's Office provides effective and efficient legal services to the County Chairman, Board of County Commissioners, County Administration, departments and divisions, and Constitutional Officers upon their request.

**COMMENTS:**

*Personal Services* – The FY 03-04 and FY 04-05 budgets include a 3% salary increase for all eligible employees. In addition, the budgets reflect increases for County health insurance premiums and retirement rates for all classes of employees, as established by the Florida Retirement System.

*Operating Expenses* – The 3.0% increase in FY 03-04 is due to the reallocation of budget from the capital outlay category for library materials to subscription non-library materials. There are also increases in self-insurance charges. The 1.2% increase in FY 04-05 is due to increases in internal service charges for data processing and self-insurance charges.

*Capital Outlay* – The 37.0% decrease in FY 03-04 is due to reallocation of budget to the operating expenses category for subscription non-library materials.

## OTHER BUDGET: Cultural & Recreational Agencies

EXPENDITURES	FY 2001-02	FY 2002-03	FY 2003-04	Percent Growth	FY 2004-05	Percent Growth
	Prior Year	Budget	Proposed		Proposed	
	Actual	As of 3/31/03	Budget		Budget	
Personal Services	0	0	0	.0%	0	.0%
Operating Expenditures	0	0	0	.0%	0	.0%
Capital Outlay	0	0	0	.0%	0	.0%
Subtotal	0	0	0	.0%	0	.0%
Capital Improvement	0	0	0	.0%	0	.0%
Debt Service	0	0	0	.0%	0	.0%
Grants	981,344	1,015,034	965,865	-4.8%	994,541	3.0%
Reserves	0	0	0	.0%	0	.0%
Other	0	0	0	.0%	0	.0%
Total	981,344	1,015,034	965,865	-4.8%	994,541	3.0%

## PERSONNEL

Authorized Positions	0	0	0	.0%	0	.0%
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FUNDING SOURCE SUMMARY	FY 2001-02	FY 2002-03	FY 2003-04	Percent Growth	FY 2004-05	Percent Growth
	Prior Year	Budget	Proposed		Proposed	
	Actual	As of 3/31/03	Budget		Budget	
General Fund	981,344	1,015,034	965,865	-4.8%	994,541	3.0%
Special Revenue Funds	0	0	0	.0%	0	.0%
Grant Funds	0	0	0	.0%	0	.0%
Impact Fee Funds	0	0	0	.0%	0	.0%
Enterprise Funds	0	0	0	.0%	0	.0%
Debt Service Funds	0	0	0	.0%	0	.0%
Capital Project Funds	0	0	0	.0%	0	.0%
Internal Service Funds	0	0	0	.0%	0	.0%
All Other Funds	0	0	0	.0%	0	.0%
Total	981,344	1,015,034	965,865	-4.8%	994,541	3.0%

**PURPOSE STATEMENT:**

The Cultural and Recreation Agencies budget provides financial support to various cultural and recreational agencies which benefit Orange County residents.

**COMMENTS:**

*Grants* - The FY 03-04 and FY 04-05 budgets provide grant funding to the following agencies:

	<u>FY 02-03</u>	<u>FY 03-04</u>	<u>FY 04-05</u>
Central Florida Zoo	\$ 10,000	\$ 10,000	\$ 10,000
Provisional Grant Funding	75,000	0	0
United Arts of Central Florida	<u>930,034</u>	<u>955,865</u>	<u>984,541</u>
Total	\$1,015,034	\$965,865	\$994,541

The funding provided is to support the Central Florida Zoo's operations and for the United Arts of Central Florida to coordinate arts funding in the Central Florida area. The funding allocation for United Arts of Central Florida is based on population estimates of \$1 per capita.

## OTHER BUDGET: East Central Florida Regional Planning

EXPENDITURES	FY 2001-02	FY 2002-03	FY 2003-04	Percent Growth	FY 2004-05	Percent Growth
	Prior Year	Budget	Proposed		Proposed	
	Actual	As of 3/31/03	Budget		Budget	
Personal Services	0	0	0	.0%	0	.0%
Operating Expenditures	206,159	213,908	219,849	2.8%	226,444	3.0%
Capital Outlay	0	0	0	.0%	0	.0%
Subtotal	206,159	213,908	219,849	2.8%	226,444	3.0%
Capital Improvement	0	0	0	.0%	0	.0%
Debt Service	0	0	0	.0%	0	.0%
Grants	0	0	0	.0%	0	.0%
Reserves	0	0	0	.0%	0	.0%
Other	0	0	0	.0%	0	.0%
Total	206,159	213,908	219,849	2.8%	226,444	3.0%

## PERSONNEL

Authorized Positions	0	0	0	.0%	0	.0%
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FUNDING SOURCE SUMMARY	FY 2001-02	FY 2002-03	FY 2003-04	Percent Growth	FY 2004-05	Percent Growth
	Prior Year	Budget	Proposed		Proposed	
	Actual	As of 3/31/03	Budget		Budget	
General Fund	206,159	213,908	219,849	2.8%	226,444	3.0%
Special Revenue Funds	0	0	0	.0%	0	.0%
Grant Funds	0	0	0	.0%	0	.0%
Impact Fee Funds	0	0	0	.0%	0	.0%
Enterprise Funds	0	0	0	.0%	0	.0%
Debt Service Funds	0	0	0	.0%	0	.0%
Capital Project Funds	0	0	0	.0%	0	.0%
Internal Service Funds	0	0	0	.0%	0	.0%
All Other Funds	0	0	0	.0%	0	.0%
Total	206,159	213,908	219,849	2.8%	226,444	3.0%

**PURPOSE STATEMENT:**

The East Central Florida Regional Planning Council (ECFRPC) promotes cooperation among local units of government and provides for comprehensive planning for the East Central Florida region.

**COMMENTS:**

The budget for the East Central Florida Regional Planning Council (ECFRPC) is based on total county population. According to Florida Statute 186.504 subsection 5, Orange County shall be a member of the regional planning council created with the comprehensive planning district encompassing the county.

Year	Est. Population	Rate	Assessment
FY 03-04	955,865	0.23	\$219,849
FY 04-05	984,541	0.23	\$226,444

**OFFICE: Economic Trade & Tourism Development**

<b>EXPENDITURES</b>	<b>FY 2001-02</b>	<b>FY 2002-03</b>	<b>FY 2003-04</b>	<b>Percent Growth</b>	<b>FY 2004-05</b>	<b>Percent Growth</b>
	<b>Prior Year</b>	<b>Budget</b>	<b>Proposed</b>		<b>Proposed</b>	
	<b>Actual</b>	<b>As of 3/31/03</b>	<b>Budget</b>		<b>Budget</b>	
Personal Services	384,748	419,445	439,084	4.7%	458,909	4.5%
Operating Expenditures	976,903	1,174,598	1,070,994	-8.8%	1,100,181	2.7%
Capital Outlay	3,352	2,122	0	-100.0%	0	.0%
<b>Subtotal</b>	<b>1,365,003</b>	<b>1,596,165</b>	<b>1,510,078</b>	<b>-5.4%</b>	<b>1,559,090</b>	<b>3.2%</b>
Capital Improvement	0	0	0	.0%	0	.0%
Debt Service	0	0	0	.0%	0	.0%
Grants	1,374,688	3,517,966	1,561,945	-55.6%	1,347,570	-13.7%
Reserves	0	0	0	.0%	0	.0%
Other	0	0	0	.0%	0	.0%
<b>Total</b>	<b>2,739,691</b>	<b>5,114,131</b>	<b>3,072,023</b>	<b>-39.9%</b>	<b>2,906,660</b>	<b>-5.4%</b>

**PERSONNEL**

Authorized Positions	5	5	5	.0%	5	.0%
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<b>FUNDING SOURCE SUMMARY</b>	<b>FY 2001-02</b>	<b>FY 2002-03</b>	<b>FY 2003-04</b>	<b>Percent Growth</b>	<b>FY 2004-05</b>	<b>Percent Growth</b>
	<b>Prior Year</b>	<b>Budget</b>	<b>Proposed</b>		<b>Proposed</b>	
	<b>Actual</b>	<b>As of 3/31/03</b>	<b>Budget</b>		<b>Budget</b>	
General Fund	2,739,691	4,604,631	2,553,223	-44.6%	2,372,315	-7.1%
Special Revenue Funds	0	509,500	518,800	1.8%	534,345	3.0%
Grant Funds	0	0	0	.0%	0	.0%
Impact Fee Funds	0	0	0	.0%	0	.0%
Enterprise Funds	0	0	0	.0%	0	.0%
Debt Service Funds	0	0	0	.0%	0	.0%
Capital Project Funds	0	0	0	.0%	0	.0%
Internal Service Funds	0	0	0	.0%	0	.0%
All Other Funds	0	0	0	.0%	0	.0%
<b>Total</b>	<b>2,739,691</b>	<b>5,114,131</b>	<b>3,072,023</b>	<b>-39.9%</b>	<b>2,906,660</b>	<b>-5.4%</b>

**PURPOSE STATEMENT:**

The Economic Trade and Tourism Development budget funds services that promote Orange County both nationally and internationally. It promotes the County in the areas of general economic development, trade and tourism. The goal of this program is to diversify the economy in order to provide citizens with opportunities in employment. The Office of Economic Trade and Tourism Development is responsible for ensuring stability in the areas of employment and revenue production in Orange County. The Office of Economic Trade and Tourism has also added the Office for Arts and Cultural Affairs to its organizational responsibilities. The Office for Arts and Cultural Affairs will promote arts and cultural activities, and will report to the County Chairman.

**COMMENTS:**

*Personal Services* - The FY 03-04 and FY 04-05 budgets include a 3% salary increase for all eligible employees. In addition, the budgets reflect increases for County health insurance premiums and retirement rates for all classes of employees, as established by the Florida Retirement System.

*Operating Expenses* - The FY 03-04 budget decrease is due to reductions in travel, postage and contractual services. The EDC contract is budgeted at \$955,865 for FY 03-04 and \$984,541 for FY 04-05. Arts & Cultural Tourism has \$518,800 budgeted in FY 03-04 and \$534,345 budgeted in FY 04-05 based on anticipated TDT funding plus an additional projected interest income for both fiscal years.

*Capital Outlay* - The FY 03-04 and FY 04-05 budgets do not include capital outlay funding.

*Grants* - The FY 03-04 grants budget decreased 55.6% from the FY 02-03 due to changes in economic incentive payments and the provision for accrued incentives. Actual payment amounts are dependent upon company investments, and upon tax revenues and jobs that result from these investments. The Economic Incentives Fund is provisional and dependent on Board Approvals.

	<u>FY 03-04</u>	<u>FY 04-05</u>
Digital Media Alliance Florida	\$ 25,000	\$ 25,000
Economic Incentives Fund	250,000	250,000
Florida Photonics Cluster	25,000	25,000
Hewitt Associates QTI	92,500	75,000
Indra Sistemas S.A. QTI	23,750	40,000
Lockheed Martin TADS/PNVS QTI	67,500	67,500
Mitsubishi Heavy Industries QTI	17,200	31,000
National Center for Simulation	25,000	25,000
OCPS Academies of Information Technology	100,000	0
O-Force, Inc.	25,000	25,000
RF Micro Devices Grant	174,155	239,995
RF Micro Devices QTI	5,000	5,000
UCF Small Business Development Center	100,000	0
UCF Technology Incubator	100,000	0
East Central Florida Regional Planning Council	<u>8,420</u>	<u>8,420</u>
<b>Total</b>	<b>\$1,038,525</b>	<b>\$ 816,915</b>

**DIVISION: Fiscal and Business Services**

<b>EXPENDITURES</b>	<b>FY 2001-02</b>	<b>FY 2002-03</b>	<b>FY 2003-04</b>	<b>Percent Growth</b>	<b>FY 2004-05</b>	<b>Percent Growth</b>
	<b>Prior Year</b>	<b>Budget</b>	<b>Proposed</b>		<b>Proposed</b>	
	<b>Actual</b>	<b>As of 3/31/03</b>	<b>Budget</b>		<b>Budget</b>	
Personal Services	285,605	356,162	370,664	4.1%	387,423	4.5%
Operating Expenditures	25,838	101,447	100,731	-.7%	101,349	.6%
Capital Outlay	530	9,664	9,664	.0%	9,664	.0%
<b>Subtotal</b>	<b>311,973</b>	<b>467,273</b>	<b>481,059</b>	<b>3.0%</b>	<b>498,436</b>	<b>3.6%</b>
Capital Improvement	0	0	0	.0%	0	.0%
Debt Service	0	0	0	.0%	0	.0%
Grants	0	0	0	.0%	0	.0%
Reserves	0	0	0	.0%	0	.0%
Other	0	0	0	.0%	0	.0%
<b>Total</b>	<b>311,973</b>	<b>467,273</b>	<b>481,059</b>	<b>3.0%</b>	<b>498,436</b>	<b>3.6%</b>

**PERSONNEL**

Authorized Positions	5	5	5	.0%	5	.0%
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<b>FUNDING SOURCE SUMMARY</b>	<b>FY 2001-02</b>	<b>FY 2002-03</b>	<b>FY 2003-04</b>	<b>Percent Growth</b>	<b>FY 2004-05</b>	<b>Percent Growth</b>
	<b>Prior Year</b>	<b>Budget</b>	<b>Proposed</b>		<b>Proposed</b>	
	<b>Actual</b>	<b>As of 3/31/03</b>	<b>Budget</b>		<b>Budget</b>	
General Fund	311,973	467,273	481,059	3.0%	498,436	3.6%
Special Revenue Funds	0	0	0	.0%	0	.0%
Grant Funds	0	0	0	.0%	0	.0%
Impact Fee Funds	0	0	0	.0%	0	.0%
Enterprise Funds	0	0	0	.0%	0	.0%
Debt Service Funds	0	0	0	.0%	0	.0%
Capital Project Funds	0	0	0	.0%	0	.0%
Internal Service Funds	0	0	0	.0%	0	.0%
All Other Funds	0	0	0	.0%	0	.0%
<b>Total</b>	<b>311,973</b>	<b>467,273</b>	<b>481,059</b>	<b>3.0%</b>	<b>498,436</b>	<b>3.6%</b>

**PURPOSE STATEMENT:**

Fiscal and Business Services Division is responsible for administering Orange County's debt management program and fostering creative and innovative initiatives that assist the County in meeting its management efficiency and improvement objectives. The goal of Fiscal and Business Services is to ensure continuous improvement of Orange County's overall financial position. The mission of Fiscal and Business Services is to benefit the citizens of Orange County by supporting the public service efforts of the Chairman and Administration of the Orange County Board of County Commissioners by providing high quality financial analysis, transactional performance, business leadership, exceptional work products and positive relationships.

The Division is made up of two parts. Fiscal Services is primarily responsible for evaluating the short and long-term capital financing needs of the County and subsequently managing the issuance of long and short-term debt. The Business Services part of the Division acts as an advisor to other County Divisions to provide financial analysis and program evaluation of new funding initiatives or alternative service delivery plans.

**COMMENTS:**

*Personal Services* – The FY 03-04 and FY 04-05 budgets include a 3% salary increase for all eligible employees. In addition, the budgets reflect increases for County health insurance premiums and retirement rates for all classes of employees, as established by the Florida Retirement System.

*Operating Expenses* – FY 03-04 and FY 04-05 operating budgets are within guidelines and reflect changes in risk management and data processing charges.

*Capital Outlay* – FY 03-04 and FY 04-05 capital outlay funding provides for computer equipment upgrades.

**DIVISION: Government Service Center**

<b>EXPENDITURES</b>	FY 2001-02	FY 2002-03	FY 2003-04	Percent Growth	FY 2004-05	Percent Growth
	Prior Year	Budget	Proposed		Proposed	
	Actual	As of 3/31/03	Budget		Budget	
Personal Services	0	0	467,184	N/A	487,502	4.3%
Operating Expenditures	0	0	318,328	N/A	189,328	-40.5%
Capital Outlay	0	0	19,050	N/A	28,350	48.8%
Subtotal	0	0	804,562	N/A	705,180	-12.4%
Capital Improvement	0	0	0	.0%	0	.0%
Debt Service	0	0	0	.0%	0	.0%
Grants	0	0	0	.0%	0	.0%
Reserves	0	0	0	.0%	0	.0%
Other	0	0	0	.0%	0	.0%
Total	0	0	804,562	N/A	705,180	-12.4%

**PERSONNEL**

Authorized Positions	0	0	11	N/A	11	.0%
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<b>FUNDING SOURCE SUMMARY</b>	FY 2001-02	FY 2002-03	FY 2003-04	Percent Growth	FY 2004-05	Percent Growth
	Prior Year	Budget	Proposed		Proposed	
	Actual	As of 3/31/03	Budget		Budget	
General Fund	0	0	804,562	N/A	705,180	-12.4%
Special Revenue Funds	0	0	0	.0%	0	.0%
Grant Funds	0	0	0	.0%	0	.0%
Impact Fee Funds	0	0	0	.0%	0	.0%
Enterprise Funds	0	0	0	.0%	0	.0%
Debt Service Funds	0	0	0	.0%	0	.0%
Capital Project Funds	0	0	0	.0%	0	.0%
Internal Service Funds	0	0	0	.0%	0	.0%
All Other Funds	0	0	0	.0%	0	.0%
Total	0	0	804,562	N/A	705,180	-12.4%

**PURPOSE STATEMENT:**

The Government Service Center program consolidates calls from Animal Services, Government Information, and Code Enforcement Divisions to enhance productivity and response to Orange County citizens. The Government Service Center program reports to the Public Safety Communications Division within the Office of Public Safety.

**COMMENTS:**

The Government Service Center is a new section within the Public Safety Communications Division. This center was established to assist in reducing the number of Animal Services calls currently taken by Orange County Sheriff's 9-1-1 Center and to have a centralized information call center for the citizens of Orange County.

*Personal Services* - The FY 03-04 and FY 04-05 budgets include a 3% salary increase for all eligible employees. In addition, the budgets reflect increases for County health insurance premiums and retirement rates for all classes of employees, as established by the Florida Retirement System. The FY 03-04 personal services budget includes transferring five positions from Animal Services, two positions from Code Enforcement and four positions from the Communications Division.

*Operating Expenses* - The FY 03-04 and FY 04-05 budgets are composed of the operating expense budget associated with the Citizen's Action Line from the Communications Division and additional funds for contractual services.

*Capital Outlay* - The FY 03-04 and FY 04-05 budgets include funding for equipment, computers, and software.

**PERFORMANCE MEASUREMENT PROGRAM INFORMATION**

**Program:** Government Service Center

**Program Description:**

One of the primary duties of the Orange County Government Service Center is alleviating Orange County's 9-1-1 Center from as many non-law enforcement related calls as possible, while retaining quality service to the caller. The Government Service Center (GSC) will initially take calls for Government Information, Code Enforcement, Animal Services, non-law enforcement calls transferred by Orange County Sheriff's Office, and for cities dispatched by the Sheriff. The cities that are part of the project are: Oakland, Windermere, Edgewood, and Belle Isle. We are also working with Bay Lake and Lake Buena Vista.

Orange County will advertise one phone number for citizens to call for government information using the number 407-836-3111. Calls will route to a queue from direct citizen calls and re-directed calls from 911 centers. The call center will have ACD wallboards, which will display vital information about the queue.

**Comments/Highlights:**

In order to be successful, a solid set of performance measures need to be implemented and tracked. Compensation can be based on achievement of certain standards, in accordance with work policies and agreements. In general, a call taker's time with the citizen should average 66-75% of their workday.

Preferably, calls are to be answered by the third ring. Follow up calls and voice mail need to be returned by the end of the workday. The only exception would be in high volume areas, but all calls must be returned within 24 hours, even if the call is to advise the customer that you will have to get back to them at a later time. The call center's goal is to answer ninety percent (90%) of all calls within twenty-five (25) seconds.

Every employee's job factors include responsibility for customer service. Having customer service as a job factor in each employee's review is another way to reinforce the commitment the County has concerning quality customer service.

New employees are given continuous support throughout their first six months of employment through feedback. Trainees are evaluated by observation reports to ensure the learning process is achieved. Employees are provided orientation, initial, and ongoing training classes. All employees will receive periodic reviews to ensure a high quality customer service standard is maintained.

**SELECTED PERFORMANCE BASED MEASUREMENTS**

<b>Program:</b> Government Service Center		<b>FY 01-02</b>	<b>FY 02-03</b>	<b>FY 02-03</b>	<b>FY 03-04</b>	<b>FY 04-05</b>
<b>Major Services and Performance Measures</b>		<b>Actual</b>	<b>(As of 3/31/03)</b>	<b>Target</b>	<b>Target</b>	<b>Target</b>
<b>1. Major Service:</b>	<b><i>Service Center Call Processing</i></b>					
<b>Workload:</b>	Number of Calls Answered	N/A	N/A	N/A	200,000	215,000
<b>Effectiveness:</b>	Percentage of Calls Answered Within 25 Seconds	N/A	N/A	N/A	90%	90%
<b>Effectiveness:</b>	Percentage of Calls Answered	N/A	N/A	N/A	92%	93%

Government Service Center is a new program with new performance measures.

\*N/A = Not Available

## DIVISION: Graphics

EXPENDITURES	FY 2001-02	FY 2002-03	FY 2003-04	Percent Growth	FY 2004-05	Percent Growth
	Prior Year	Budget	Proposed		Proposed	
	Actual	As of 3/31/03	Budget		Budget	
Personal Services	339,423	357,895	395,882	10.6%	403,929	2.0%
Operating Expenditures	640,187	746,041	719,324	-3.6%	722,271	.4%
Capital Outlay	134,815	23,700	16,500	-30.4%	16,500	.0%
Subtotal	1,114,425	1,127,636	1,131,706	0.4%	1,142,700	1.0%
Capital Improvement	0	0	0	.0%	0	.0%
Debt Service	0	0	0	.0%	0	.0%
Grants	0	0	0	.0%	0	.0%
Reserves	0	302,027	302,027	.0%	302,027	.0%
Other	842	0	0	.0%	0	.0%
Total	1,115,267	1,429,663	1,433,733	.3%	1,444,727	.8%

## PERSONNEL

Authorized Positions	9	9	9	.0%	9	.0%
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FUNDING SOURCE SUMMARY	FY 2001-02	FY 2002-03	FY 2003-04	Percent Growth	FY 2004-05	Percent Growth
	Prior Year	Budget	Proposed		Proposed	
	Actual	As of 3/31/03	Budget		Budget	
General Fund	0	0	0	.0%	0	.0%
Special Revenue Funds	0	0	0	.0%	0	.0%
Grant Funds	0	0	0	.0%	0	.0%
Impact Fee Funds	0	0	0	.0%	0	.0%
Enterprise Funds	0	0	0	.0%	0	.0%
Debt Service Funds	0	0	0	.0%	0	.0%
Capital Project Funds	0	0	0	.0%	0	.0%
Internal Service Funds	1,115,267	1,429,663	1,433,733	.3%	1,444,727	.8%
All Other Funds	0	0	0	.0%	0	.0%
Total	1,115,267	1,429,663	1,433,733	.3%	1,444,727	.8%

**PURPOSE STATEMENT:**

The Graphics Section is a part of the Communications Division and is responsible for providing printing, duplicating and related services to all operating departments, elected officials, and affiliated agencies as prescribed by the Board of County Commissioners.

**COMMENTS:**

*Personal Services* – The FY 03-04 and FY 04-05 budgets include a 3% salary increase for all eligible employees. In addition, the budgets reflect increases for County health insurance premiums and retirement rates for all classes of employees, as established by the Florida Retirement System. Additional increases are due to overtime and other salaries.

*Operating Expenses* – Operating expenses for FY 03-04 decreased by 3.6% due to reductions in materials and supplies, maintenance of equipment and rental of equipment. Data processing charges increased by 31% while risk management charges were reduced by 10%. FY 04-05 operating expenditures are budgeted at status quo with the exception of risk management and data processing charges, and building leases.

*Capital Outlay* – FY 03-04 and FY 04-05 capital outlay expenses reflect a reduction of 30.4% from the previous year due to replacement of equipment in FY 02-03.

*Reserves* – Reserves for Graphics are budgeted at \$302,027 for both fiscal years.

**PERFORMANCE MEASUREMENT PROGRAM INFORMATION**

**Program:** Graphics

**Program Description:**

Graphic Reproduction provides the following services for County departments and Constitutional Offices:

- High-speed black and white copying of documents;
- Color copying; Printing (black and white, spot, 2 or 3 colors);
- Collating (stapling, tape binding, booklets, GBC, glue);
- Hole Punching (1 – 3 holes); Numbering; Perforating; Folding; Shrink-wrap;
- Graphic design or Consulting; Cartoons; Typesetting; Pickup & Delivery.

**Comments/Highlights:**

After one (1) year of printing the Orange Spiel, we have increased our production of color impressions in-house and we are gradually decreasing our outsourcing of color work. During the one year of production we began printing the cover of the Orange Spiel in four (4) colors and the rest of the publication in two (2) colors. As a result, other divisions (Water Reclamation, Solid Waste, and Head Start) are requesting we produce their newsletters in a similar manner. In January 2003, we began printing business cards which will be an additional increase in the number of color impression.

**SELECTED PERFORMANCE BASED MEASUREMENTS**

Program: Graphics			FY 02-03 (As of 3/31/03)	FY 02-03 Target	FY 03-04 Target	FY 04-05 Target
Major Services and Performance Measures		FY 01-02 Actual				
<b>1. Major Service:</b>	<b><i>Print Shop Services</i></b>					
<b>Workload:</b>	Number of Color Printed Impressions In-House	610,350	933,132	800,000	800,000	1,100,000
<b>Effectiveness:</b>	Percentage of Impressions Completed on Time In-House	100%	100%	100%	100%	100%
<b>Efficiency:</b>	Average Cost Per 1,000 Impressions In-House	\$0.12	\$0.12	\$0.12	\$0.15	\$0.10
<b>2. Major Service:</b>	<b><i>Copy Center Services</i></b>					
<b>Workload:</b>	Number of Black & White Copies (in thousands)	12,238	3,567	8,000	8,000	9,000
<b>Effectiveness:</b>	Percentage of Customers Satisfied With Work	100%	100%	100%	100%	100%
<b>Efficiency:</b>	Average Cost Per 1,000 Copies	\$3.80	\$3.80	\$3.20	\$3.20	\$3.80

\*N/A = Not Available

**DIVISION: Human Resources**

<b>EXPENDITURES</b>	<b>FY 2001-02</b>	<b>FY 2002-03</b>	<b>FY 2003-04</b>	<b>Percent Growth</b>	<b>FY 2004-05</b>	<b>Percent Growth</b>
	<b>Prior Year</b>	<b>Budget</b>	<b>Proposed</b>		<b>Proposed</b>	
	<b>Actual</b>	<b>As of 3/31/03</b>	<b>Budget</b>		<b>Budget</b>	
Personal Services	2,528,822	2,884,278	3,051,745	5.8%	3,185,527	4.4%
Operating Expenditures	1,159,694	1,878,797	1,838,127	-2.2%	1,854,246	.9%
Capital Outlay	83,339	101,304	98,805	-2.5%	98,805	.0%
Subtotal	<u>3,771,854</u>	<u>4,864,379</u>	<u>4,988,677</u>	2.6%	<u>5,138,578</u>	3.0%
Capital Improvement	30,888	1,374,286	686,912	-50.0%	0	-100.0%
Debt Service	0	0	0	.0%	0	.0%
Grants	0	0	0	.0%	0	.0%
Reserves	0	0	0	.0%	0	.0%
Other	0	0	0	.0%	0	.0%
Total	<u>3,802,742</u>	<u>6,238,665</u>	<u>5,675,589</u>	-9.0%	<u>5,138,578</u>	-9.5%

**PERSONNEL**

Authorized Positions	50	52	53	1.9%	53	.0%
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<b>FUNDING SOURCE SUMMARY</b>	<b>FY 2001-02</b>	<b>FY 2002-03</b>	<b>FY 2003-04</b>	<b>Percent Growth</b>	<b>FY 2004-05</b>	<b>Percent Growth</b>
	<b>Prior Year</b>	<b>Budget</b>	<b>Proposed</b>		<b>Proposed</b>	
	<b>Actual</b>	<b>As of 3/31/03</b>	<b>Budget</b>		<b>Budget</b>	
General Fund	3,771,854	4,864,379	4,988,677	2.6%	5,138,578	3.0%
Special Revenue Funds	30,888	1,374,286	686,912	-50.0%	0	-100.0%
Grant Funds	0	0	0	.0%	0	.0%
Impact Fee Funds	0	0	0	.0%	0	.0%
Enterprise Funds	0	0	0	.0%	0	.0%
Debt Service Funds	0	0	0	.0%	0	.0%
Capital Project Funds	0	0	0	.0%	0	.0%
Internal Service Funds	0	0	0	.0%	0	.0%
All Other Funds	0	0	0	.0%	0	.0%
Total	<u>3,802,742</u>	<u>6,238,665</u>	<u>5,675,589</u>	-9.0%	<u>5,138,578</u>	-9.5%

**PURPOSE STATEMENT:**

The Human Resources Division is responsible for assisting all operating departments under the Board of County Commissioners and several elected officials in the delivery of personnel services by providing a stable, qualified work force in compliance with state and federal regulations. It is also responsible for planning, organizing and directing negotiations with union representatives pursuant to laws and ordinances governing work, working conditions, wages and salaries. The Division, in collaboration with all operating departments, is responsible for identifying and establishing processes to resolve organizational and employee issues. It provides for employee training and development and establishes a competitive pay system for all categories of employees. Additionally, the Division coordinates and facilitates employee benefits, manages official employee records and maintains the human resources information system.

**COMMENTS:**

*Personal Services* – The FY 03-04 and FY 04-05 budgets include a 3% salary increase for all eligible employees. In addition, the budgets reflect increases for County health insurance premiums and retirement rates for all classes of employees, as established by the Florida Retirement System. For FY 03-04, one new position is requested to provide assistance with the coordination of the Wellness Program.

*Operating Expenses* – The FY 03-04 operating budget reduction is the result of a decrease in data processing charges as well as contractual services, software licensing, office supplies and maintenance of equipment. The FY 04-05 operating budget increase is due to risk management and data processing charges.

*Capital Outlay* – The FY 03-04 and FY 04-05 capital outlay budgets are within guidelines. The capital outlay budget is based on the equipment replacement schedule.

*Capital Improvements* – The FY 03-04 capital improvement budget provides funding for the HRIS PeopleSoft project. Please refer to the Capital Improvements section for detailed listing of projects.

**PERFORMANCE MEASUREMENT PROGRAM INFORMATION**

**Division:** Human Resources

**Program Descriptions:**

The Administration section ensures that the Division (and the County) consistently interprets, communicates and complies with Federal, State, and Board of County Commissioners policies, practices and procedures. They advise County Administration and Departments on matters that involve human resource strategy, systems and support. They provide strategic leadership, direction and support to the operating Sections and staff of the Division so that human resources programs and services are effectively and efficiently coordinated and delivered. Establishes and monitors supplemental contract services, oversees the management and coordination of emergency and volunteer services, and analyzes and provides periodic reports on the County's workforce.

The Training & Employee Relations section provides performance improvement and skill enhancement programs, products, and services for Orange County's full time employees. The "Something for Everyone" program includes catalogued training and learning programs for all levels of the work force. The Leadership Institute offers competency based developmental skills in leadership performance for selective management. The Employee Academy provides Orange County's non-management employees a structured approach in learning how the various functions of county government operate. The program also performs organizational assessments as required or requested. Administers Commercial Drivers License (CDL) random drug testing to meet Federal Department of Transportation (FDOT) requirements. Manages negotiations and relationships with union representatives pursuant to laws and ordinances governing work, working conditions, and salaries. Administers and monitors union contracts and ensures issues involving contract interpretation and disputes are mediated or arbitrated.

The Compensation, Recruitment & Benefits section recruits, screens and refers qualified applicants to divisions and department hiring authorities in support of the County's employment needs. The program includes developing and administering employment tests to identify the best candidates, and provides training and consulting with supervisors and managers on effective legal selection processes. The Program is also responsible for the development, review, revision and administration of the County's Administrative, Regular and Collective Bargaining pay plans. Responsible for pay plan and individual position development and reclassifications, conducting market salary studies, developing job descriptions, conducting organizational analyses, and providing consultative services and training to Divisions on the effective utilization of compensation plans to meet organizational needs and objectives. The Benefits Program provides communication of benefits offered, plan descriptions, enrollment in group insurance, verification and monitoring of insurance contracts, evaluation of benefits offered in relation to employees' needs, and assistance to employees and retirees.

The Human Resources Information Systems section coordinates and manages the administration and development of key HRIS initiatives. This program provides operational leadership and support for the development, implementation and maintenance of the County's Human Resources Information System. Maintains official personnel records of all County employees and provides direction in establishing standard operating procedures for the accurate, timely, and consistent maintenance of all automated electronic employee record files. It also provides ongoing operational and technical leadership directed at reengineering core human resources processes by enabling improved HRIS enterprise solutions.

**Comments/Highlights:**

- Partnered with the HRMS Project Team to complete implementation and training on 3 new PeopleSoft modules; Benefits Administration, Training Administration and Applicant Tracking.
- Partnered with the Division's Recruitment Section to revise and further enhance the online job application.
- Conducted over 15 PeopleSoft training sessions for approximately 150 users countywide.
- Partnered with the CA Healthcare Task Force, the county's benefits consultant & the Employee Benefits Committee (EBC) to redesign employee healthcare options with United Healthcare & implemented strategies to control cost increases for the 2003 contract.
- Initiated discussions and strategies to determine the feasibility of movement to self-insurance in plan year 2004.
- Planned and coordinated a countywide Wellness Challenge with almost 1,300 employees participating.
- Conducted salary studies to provide market pay data for labor negotiations with 3 bargaining units.
- Successfully negotiated collective bargaining agreements with 2 bargaining units, and currently engaged in negotiations with 3 additional bargaining units.

- Provided “Something for Everyone” training program for 1,151 employees, new employee orientation for 400 employees, and special department request training for 336 employees.
- Coordinated/facilitated Leadership Institute & Employee Academy programs for 28 and 33 employees, respectively.
- Partnered with Department Human Resources representatives to develop and implement a new countywide performance evaluation instrument.
- Recruited and placed over 400 volunteer workers countywide resulting in over \$70,000 in operational and personal services savings.
- Negotiated with documents imaging vendor (eiStream) to reduce rates for licensing fees and maintenance charges resulting in over \$56,000 in countywide savings.

**SELECTED PERFORMANCE BASED MEASUREMENTS**

Program: Human Resources		FY 01-02	FY 02-03	FY 02-03	FY 03-04	FY 04-05
Major Services and Performance Measures		Actual	(As of 3/31/03)	Target	Target	Target
<b>1. Major Service: <i>Training and Employee Relations</i></b>						
<b>Workload:</b>	Number of Participants	4,093	2,231	5,500	5,500	5,500
	Number of Classes	216	125	290	290	290
	Number of Classroom Hours	23,916	12,684	25,000	25,000	25,000
<b>Effectiveness:</b>	Program Evaluation Percent of Rating	100%	100%	100%	100%	100%
	Presenter Evaluation Percent of Rating	100%	100%	100%	100%	100%
<b>Efficiency:</b>	Average Cost Per Participant	\$49.78	\$52.87	\$48.00	\$49.00	\$49.00
<b>2. Major Service: <i>Compensation Recruitment Benefits</i></b>						
<b>Workload:</b>	Number of Recruitments Initiated	776	455	900	900	900
	Number of Applicants Screened	56,313	24,082	45,000	45,000	45,000
	Number of Employment Offers Extended	681	335	900	700	700
<b>Effectiveness:</b>	Percentage of Jobs Posted Within 5 Days of Request	96%	95%	95%	95%	95%
	Percentage of Recruitments Screened Within 7 Days of Closing	84%	88%	80%	80%	80%
	Average Number of Days to Post	3	3	3	3	3
	Average Number of Days to Screen	6	4	6	6	6
	Percentage of Customer Satisfaction With Recruitment Efforts	93%	91%	100%	100%	100%
<b>3. Major Service: <i>Benefits</i></b>						
<b>Workload:</b>	Number of Benefits Inquires	16,412	8,863	12,000	16,000	16,000
	Number of Employee Issues/Concerns	2,169	78	450	200	200
	Number of Benefit Communication Pieces	2,201	2,340	1,000	2,500	2,500
<b>Effectiveness:</b>	Percentage of Employee Issues Resolved	95%	100%	95%	95%	95%
<b>4. Major Service: <i>Human Resource Information Systems (HRIS)</i></b>						
<b>Workload:</b>	Number of Personnel/Applicant Transactions Processed Through HRIS	61,504	32,542	70,000	70,000	70,000
	Number of Custom Reports Requested And Written	104	70	50	100	50
<b>Effectiveness:</b>	Percentage of Custom Reports Provided Within 48 Hours	90%	99%	100%	100%	100%
	Percentage Accuracy of Processed Personnel Information	91%	96%	95%	95%	95%
	Percentage Accuracy of County Manning Table	100%	99%	100%	100%	100%

\*N/A = Not Available

**ORANGE**  
  
**COUNTY**  

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**GOVERNMENT**  

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**F L O R I D A**

**Fiscal Years  
03-04 and 04-05**

**CAPITAL IMPROVEMENTS PROGRAM**

Projects under the direction of  
**Human Resources**

Human Resources is responsible for assisting all operating departments under the Board of County Commissioners and several elected officials in the delivery of personnel services by providing a stable, qualified workforce in compliance with state and federal regulations. Human Resources has one project related to the implementation of the payroll and human resource systems (Peoplesoft).

	<u>Proposed FY 03-04</u>	<u>Proposed FY 04-05</u>
Payroll Human Resource Systems	<u>\$686,912</u>	<u>\$ 0</u>
Department Total	\$686,912	\$ 0

**Funding Mechanism:**

This Human Resources capital project is budgeted in the Capital Projects Fund.

*FIVE YEAR CAPITAL IMPROVEMENTS PROGRAM - BY DEPARTMENT / DIVISION  
FY 2003/04 - FY 2007/08 PROPOSED BUDGET*

<i>ORG</i>	<i>FUND</i>	<i>PROJECT NAME</i>	<i>PRIOR YEARS EXPENDITURES</i>	<i>CURRENT BUDGET FY 02-03</i>	<i>PROPOSED BUDGET FY 03-04</i>	<i>PROPOSED BUDGET FY 04-05</i>	<i>REQ BUDGET FY 05-06</i>	<i>REQ BUDGET FY 06-07</i>	<i>REQ BUDGET FY 07-08</i>	<i>REQ FUTURE YEARS</i>	<i>PROPOSED PROJECT COST</i>
<b>HUMAN RESOURCES</b>											
<i>0299</i>											
1023		PAYROLL/HR SYSTEM	2,582,327	1,374,286	686,912	0	0	0	0	0	4,643,525
		<b>Org Subtotal</b>	<b>2,582,327</b>	<b>1,374,286</b>	<b>686,912</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,643,525</b>
		<b>DIVISION SUBTOTAL</b>	<b>2,582,327</b>	<b>1,374,286</b>	<b>686,912</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,643,525</b>

## OTHER BUDGET: Interfund Transfers

EXPENDITURES	FY 2001-02	FY 2002-03	FY 2003-04	Percent Growth	FY 2004-05	Percent Growth
	Prior Year	Budget	Proposed		Proposed	
	Actual	As of 3/31/03	Budget		Budget	
Personal Services	0	0	0	.0%	0	.0%
Operating Expenditures	0	0	0	.0%	0	.0%
Capital Outlay	0	0	0	.0%	0	.0%
Subtotal	0	0	0	.0%	0	.0%
Capital Improvement	0	0	0	.0%	0	.0%
Debt Service	0	0	0	.0%	0	.0%
Grants	0	0	0	.0%	0	.0%
Reserves	0	0	0	.0%	0	.0%
Other	6,861,867	7,980,797	9,190,279	15.2%	11,389,730	23.9%
Total	6,861,867	7,980,797	9,190,279	15.2%	11,389,730	23.9%

## PERSONNEL

Authorized Positions	0	0	0	.0%	0	.0%
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FUNDING SOURCE SUMMARY	FY 2001-02	FY 2002-03	FY 2003-04	Percent Growth	FY 2004-05	Percent Growth
	Prior Year	Budget	Proposed		Proposed	
	Actual	As of 3/31/03	Budget		Budget	
General Fund	6,861,867	7,980,797	9,190,279	15.2%	11,389,730	23.9%
Special Revenue Funds	0	0	0	.0%	0	.0%
Grant Funds	0	0	0	.0%	0	.0%
Impact Fee Funds	0	0	0	.0%	0	.0%
Enterprise Funds	0	0	0	.0%	0	.0%
Debt Service Funds	0	0	0	.0%	0	.0%
Capital Project Funds	0	0	0	.0%	0	.0%
Internal Service Funds	0	0	0	.0%	0	.0%
All Other Funds	0	0	0	.0%	0	.0%
Total	6,861,867	7,980,797	9,190,279	15.2%	11,389,730	23.9%

**PURPOSE STATEMENT:**

The Interfund Transfers-General Fund budget provides transfers from the General Fund to other County funds to supplement services in those funds.

**COMMENTS:**

The FY 03-04 and FY 04-05 budgets provide for the following transfers to other funds:

<u>Fund</u>	<u>FY 03-04</u>	<u>FY 04-05</u>
Public Facilities Debt Service	\$4,400,000	\$4,400,000
Building/Planning/Zoning	2,030,898	2,385,377
International Drive CRA	1,300,000	3,000,000
Grants	972,271	1,109,743
OBT-CRA	150,000	180,000
Drug Abuse Trust Fund	164,610	164,610
Crime Prevention Fund	150,000	150,000
Mediation-Arbitration Trust	<u>22,500</u>	<u>0</u>
Total	\$9,190,279	\$11,389,730

*Other* – The increases in both FY 03-04 and FY 04-05 are due primarily to the transfers to Building, Planning and Zoning; and to the International Drive Community Redevelopment Area (CRA). The new transfer to the Building, Planning and Zoning Fund helps offset a downturn in revenue and is necessary for Building, Planning and Zoning to maintain their current level of service. If revenues in the Building, Planning and Zoning Fund come in higher than anticipated, the transfer may be reduced. The increased transfer to the International Drive CRA is the net result of the projected increase in appraised value of the constituent International Drive properties, and the correction in FY 03-04 of an overpayment made in FY 02-03.

## OTHER BUDGET: LYNX

EXPENDITURES	FY 2001-02	FY 2002-03	FY 2003-04	Percent Growth	FY 2004-05	Percent Growth
	Prior Year	Budget	Proposed		Proposed	
	Actual	As of 3/31/03	Budget		Budget	
Personal Services	0	0	0	.0%	0	.0%
Operating Expenditures	19,354,971	20,730,000	21,506,809	3.7%	22,152,013	3.0%
Capital Outlay	0	0	0	.0%	0	.0%
Subtotal	19,354,971	20,730,000	21,506,809	3.7%	22,152,013	3.0%
Capital Improvement	0	0	0	.0%	0	.0%
Debt Service	0	0	0	.0%	0	.0%
Grants	0	0	0	.0%	0	.0%
Reserves	0	0	0	.0%	0	.0%
Other	0	0	0	.0%	0	.0%
Total	19,354,971	20,730,000	21,506,809	3.7%	22,152,013	3.0%

## PERSONNEL

Authorized Positions	0	0	0	.0%	0	.0%
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FUNDING SOURCE SUMMARY	FY 2001-02	FY 2002-03	FY 2003-04	Percent Growth	FY 2004-05	Percent Growth
	Prior Year	Budget	Proposed		Proposed	
	Actual	As of 3/31/03	Budget		Budget	
General Fund	19,354,971	20,730,291	21,506,809	3.7%	22,152,013	3.0%
Special Revenue Funds	0	0	0	.0%	0	.0%
Grant Funds	0	0	0	.0%	0	.0%
Impact Fee Funds	0	0	0	.0%	0	.0%
Enterprise Funds	0	0	0	.0%	0	.0%
Debt Service Funds	0	0	0	.0%	0	.0%
Capital Project Funds	0	0	0	.0%	0	.0%
Internal Service Funds	0	0	0	.0%	0	.0%
All Other Funds	0	0	0	.0%	0	.0%
Total	19,354,971	20,730,000	21,506,809	3.7%	22,152,013	3.0%

**PURPOSE STATEMENT:**

LYNX is the mobility services agency of Central Florida and provides public transportation services to the general public in the Orlando, Florida metropolitan area of Orange County, Seminole County, and Osceola County. LYNX provides an array of transportation services in the form of fixed route bus services, door-to-door paratransit services in compliance with the American with Disabilities Act (ADA), carpool/vanpool services, school pool matching services, and community shuttle services to special events.

**COMMENTS:**

The FY 03-04 budget provides an operating and capital improvements subsidy of \$21,506,809. This budget reflects a 3.7% increase over FY 02-03, which includes additional funding of \$308,079 for health insurance increases. The FY 04-05 budget is \$22,152,013, a 3.0% increase over FY 03-04. Both fiscal years include funding contributions for out-of-area disability/ADA services within Orange County.

## OTHER BUDGET: Medical Benefits Fund

EXPENDITURES	FY 2001-02	FY 2002-03	FY 2003-04	Percent Growth	FY 2004-05	Percent Growth
	Prior Year	Budget	Proposed		Proposed	
	Actual	As of 3/31/03	Budget		Budget	
Personal Services	0	0	0	.0%	0	.0%
Operating Expenditures	34,991,817	47,635,737	58,826,894	23.5%	62,048,166	5.5%
Capital Outlay	0	0	0	.0%	0	.0%
Subtotal	34,991,817	47,635,737	58,826,894	23.5%	62,048,166	5.5%
Capital Improvement	0	0	0	.0%	0	.0%
Debt Service	0	0	0	.0%	0	.0%
Grants	0	0	0	.0%	0	.0%
Reserves	0	6,409,223	5,114,593	-20.2%	200,514	-96.1%
Other	0	5,200,000	0	-100.0%	0	.0%
Total	34,991,817	59,244,960	63,941,487	7.9%	62,248,680	-2.6%

## PERSONNEL

Authorized Positions	0	0	0	.0%	0	.0%
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FUNDING SOURCE SUMMARY	FY 2001-02	FY 2002-03	FY 2003-04	Percent Growth	FY 2004-05	Percent Growth
	Prior Year	Budget	Proposed		Proposed	
	Actual	As of 3/31/03	Budget		Budget	
General Fund	0	0	0	.0%	0	.0%
Special Revenue Funds	0	0	0	.0%	0	.0%
Grant Funds	0	0	0	.0%	0	.0%
Impact Fee Funds	0	0	0	.0%	0	.0%
Enterprise Funds	0	0	0	.0%	0	.0%
Debt Service Funds	0	0	0	.0%	0	.0%
Capital Project Funds	0	0	0	.0%	0	.0%
Internal Service Funds	34,991,817	59,244,960	63,941,487	7.9%	62,248,680	-2.6%
All Other Funds	0	0	0	.0%	0	.0%
Total	34,991,817	59,244,960	63,941,487	7.9%	62,248,680	-2.6%

**PURPOSE STATEMENT:**

The Employee Benefits Program is administered by the Human Resources Division and became insured conventionally on January 1, 1986. The Program includes the following insurance coverages under the Orange County Beneflex Plan: Medical, Dental, Vision, and Long Term Disability, Life and Accidental Death and Dismemberment. In addition, the Employee Benefits Program includes a monthly health insurance subsidy that is provided to retirees with at least 10 years of creditable service to Orange County.

**COMMENTS:**

*Personal Services* - The \$5.2 million increase to personal services budgeted in FY 02-03 reflected the expected use of rate stabilization reserves. No other personal services are included in the Medical Benefits Fund.

*Operating Expenses* – FY 03-04 and FY 04-05 reflect expected costs for Medical Benefits Premiums as well as other coverage provided by the County.

*Reserves* - The FY 03-04 and FY 04-05 budget includes Restricted Reserves to be used for rate stabilization. Also included is a Restricted Reserve for Retiree Subsidy.

*Note* - Employer contribution per authorized position equals \$5,500 for FY 03-04 and \$6,050 for FY 04-05. Employee contributions vary based on plan selection.

## OTHER BUDGET: Metropolitan Planning Organization

EXPENDITURES	FY 2001-02	FY 2002-03	FY 2003-04	Percent Growth	FY 2004-05	Percent Growth
	Prior Year	Budget	Proposed		Proposed	
	Actual	As of 3/31/03	Budget		Budget	
Personal Services	0	0	0	.0%	0	.0%
Operating Expenditures	512,813	534,792	548,431	2.6%	564,884	3.0%
Capital Outlay	0	0	0	.0%	0	.0%
<b>Subtotal</b>	<b>512,813</b>	<b>534,792</b>	<b>548,431</b>	<b>2.6%</b>	<b>564,884</b>	<b>3.0%</b>
Capital Improvement	0	0	0	.0%	0	.0%
Debt Service	0	0	0	.0%	0	.0%
Grants	0	0	0	.0%	0	.0%
Reserves	0	0	0	.0%	0	.0%
Other	0	0	0	.0%	0	.0%
<b>Total</b>	<b>512,813</b>	<b>534,792</b>	<b>548,431</b>	<b>2.6%</b>	<b>564,884</b>	<b>3.0%</b>

## PERSONNEL

Authorized Positions	0	0	0	.0%	0	.0%
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FUNDING SOURCE SUMMARY	FY 2001-02	FY 2002-03	FY 2003-04	Percent Growth	FY 2004-05	Percent Growth
	Prior Year	Budget	Proposed		Proposed	
	Actual	As of 3/31/03	Budget		Budget	
General Fund	512,813	534,792	548,431	2.6%	564,884	3.0%
Special Revenue Funds	0	0	0	.0%	0	.0%
Grant Funds	0	0	0	.0%	0	.0%
Impact Fee Funds	0	0	0	.0%	0	.0%
Enterprise Funds	0	0	0	.0%	0	.0%
Debt Service Funds	0	0	0	.0%	0	.0%
Capital Project Funds	0	0	0	.0%	0	.0%
Internal Service Funds	0	0	0	.0%	0	.0%
All Other Funds	0	0	0	.0%	0	.0%
<b>Total</b>	<b>512,813</b>	<b>534,792</b>	<b>548,431</b>	<b>2.6%</b>	<b>564,884</b>	<b>3.0%</b>

**PURPOSE STATEMENT:**

The Metropolitan Planning Organization (MPO) assists local governments in the tri-county area with transportation planning.

**COMMENTS:**

Florida Statute 339.175 subsection 1(a), authorizes a Metropolitan Planning Organization (MPO) to be designated for each urbanized area of the state. The budget for the MPO is based on the prior year's total county population less participating municipalities, currently Apopka and Orlando, as published by the University of Florida Bureau of Economic and Business Research.

Year	Est. Population	Rate	Assessment
FY 03-04	731,242	0.75	\$548,431
FY 04-05	753,179	0.75	\$564,884

## DIVISION: Natural Resources Conservation

EXPENDITURES	FY 2001-02	FY 2002-03	FY 2003-04	Percent Growth	FY 2004-05	Percent Growth
	Prior Year	Budget	Proposed		Proposed	
	Actual	As of 3/31/03	Budget		Budget	
Personal Services	47,121	48,206	50,520	4.8%	52,875	4.7%
Operating Expenditures	2,394	3,688	4,605	24.9%	4,728	2.7%
Capital Outlay	0	0	0	.0%	0	.0%
Subtotal	49,515	51,894	55,125	6.2%	57,603	4.5%
Capital Improvement	0	0	0	.0%	0	.0%
Debt Service	0	0	0	.0%	0	.0%
Grants	0	0	0	.0%	0	.0%
Reserves	0	0	0	.0%	0	.0%
Other	0	0	0	.0%	0	.0%
Total	49,515	51,894	55,125	6.2%	57,603	4.5%

## PERSONNEL

Authorized Positions	1	1	1	.0%	1	.0%
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FUNDING SOURCE SUMMARY	FY 2001-02	FY 2002-03	FY 2003-04	Percent Growth	FY 2004-05	Percent Growth
	Prior Year	Budget	Proposed		Proposed	
	Actual	As of 3/31/03	Budget		Budget	
General Fund	49,515	51,894	55,125	6.2%	57,603	4.5%
Special Revenue Funds	0	0	0	.0%	0	.0%
Grant Funds	0	0	0	.0%	0	.0%
Impact Fee Funds	0	0	0	.0%	0	.0%
Enterprise Funds	0	0	0	.0%	0	.0%
Debt Service Funds	0	0	0	.0%	0	.0%
Capital Project Funds	0	0	0	.0%	0	.0%
Internal Service Funds	0	0	0	.0%	0	.0%
All Other Funds	0	0	0	.0%	0	.0%
Total	49,515	51,894	55,125	6.2%	57,603	4.5%

**PURPOSE STATEMENT:**

The Natural Resources Conservation Service provides technical assistance and soil analyses/information to landowners, land users, and governmental agencies. Orange County funds one full time position and operating costs to assist the District Conservationist with programs to conserve soil and improve water quality and quantity. The Office also administers conservation education programs throughout the year.

**COMMENTS:**

*Personal Services* – The FY 03-04 and FY 04-05 budgets include a 3% salary increase for all eligible employees. In addition, the budgets reflect increases for County health insurance premiums and retirement rates for all classes of employees, as established by the Florida Retirement System.

*Operating Expenses* – The 24% increase in FY 03-04 is due to an increase in self-insurance charges. The FY 04-05 budget is increasing due to data processing charges.

## OTHER BUDGET: Non-Departmental

EXPENDITURES	FY 2001-02	FY 2002-03	FY 2003-04	Percent Growth	FY 2004-05	Percent Growth
	Prior Year	Budget	Proposed		Proposed	
	Actual	As of 3/31/03	Budget		Budget	
Personal Services	6,013	0	0	.0%	0	.0%
Operating Expenditures	10,417,479	13,752,368	10,983,549	-20.1%	5,858,770	-46.7%
Capital Outlay	28,807	23,030	0	-100.0%	0	.0%
Subtotal	10,452,299	13,775,398	10,983,549	-20.3%	5,858,770	-46.7%
Capital Improvement	0	0	0	.0%	0	.0%
Debt Service	0	0	0	.0%	0	.0%
Grants	11,399,679	15,535,045	13,620,783	-12.3%	14,295,839	5.0%
Reserves	0	0	0	.0%	0	.0%
Other	0	0	0	.0%	0	.0%
Total	21,851,978	29,310,443	24,604,332	-16.1%	20,154,609	-18.1%

## PERSONNEL

Authorized Positions	0	0	0	.0%	0	.0%
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FUNDING SOURCE SUMMARY	FY 2001-02	FY 2002-03	FY 2003-04	Percent Growth	FY 2004-05	Percent Growth
	Prior Year	Budget	Proposed		Proposed	
	Actual	As of 3/31/03	Budget		Budget	
General Fund	21,851,978	29,310,443	24,604,332	-16.1%	20,154,609	-18.1%
Special Revenue Funds	0	0	0	.0%	0	.0%
Grant Funds	0	0	0	.0%	0	.0%
Impact Fee Funds	0	0	0	.0%	0	.0%
Enterprise Funds	0	0	0	.0%	0	.0%
Debt Service Funds	0	0	0	.0%	0	.0%
Capital Project Funds	0	0	0	.0%	0	.0%
Internal Service Funds	0	0	0	.0%	0	.0%
All Other Funds	0	0	0	.0%	0	.0%
Total	21,851,978	29,310,443	24,604,332	-16.1%	20,154,609	-18.1%

**PURPOSE STATEMENT:**

The Non-Departmental expenditures budget represents a collection of centralized accounts for expenses which are of a countywide nature and do not relate to any one operating department.

**COMMENTS:**

*Personal Services* – The FY 03-04 and FY 04-05 budgets do not include expenditures for personal services. All positions previously budgeted as non-departmental have been transferred to other departments.

*Operating Expenses* – The FY 03-04 budget reflects a decrease of 20.1% due to reduced expenditures for Sheriff data processing charges, aid to private organizations, CPA fees, contractual services and court costs. The FY 04-05 budget reflects a further decrease of 46.7% due to the elimination of court budgets resulting from Article V, Revision 7.

*Capital Outlay* – FY 03-04 and FY 04-05 capital outlay expenditures are not anticipated.

*Grants* – The FY 03-04 and FY 04-05 budgets include CRA expenditures, the Reedy Creek Interchange, and aid to private organizations. The decrease is due to a reduction of \$3.1 million in for the Reedy Creek Interchange, which is partially offset by increases to the CRA budgets. Please refer to the detail listing for additional information.

## Non-Departmental

Budget Item	FY 02-03 Current Budget	FY 03-04 Proposed Budget	% Change	FY 04-05 Proposed Budget	% Change
Acquitted Defendants	\$103,000	\$103,000	0%	\$103,000	0%
Advertising - Non Promotional	164,800	164,800	0%	164,800	0%
Aid to Private Organizations	812,771	242,083	-70%	242,911	0%
Bank Charges - General Fund	103,000	3,000	-97%	3,000	0%
Citrus Bowl Bond - City of Orlando	200,000	200,000	0%	200,000	0%
Comptroller - Data Charges	331,732	359,862	8%	390,526	9%
Comptroller - Graphic Repro. Svcs	17,500	0	-100%	0	N/A
Comptroller - Microfiche & Office Supplies	16,100	0	-100%	0	N/A
Contractual Services - NOS	127,818	156,825	23%	156,825	0%
Court - Legal Services	3,981,796	2,905,136	-27%	0	-100%
Court - Investigation	298,688	234,108	-22%	0	-100%
Court - Legal Svs Conflict Cases	2,552,506	1,666,991	-35%	0	-100%
Court - Misc. Costs	46,763	53,260	14%	0	-100%
Court - Out of County Travel	30,300	22,725	-25%	0	-100%
Court - Psychological Evaluations	296,773	228,729	-23%	0	-100%
Court - Witness Fees	380,315	285,236	-25%	0	-100%
CPA Fees for Audits	304,560	245,000	-20%	255,000	4%
CRA - Apopka	94,357	118,069	25%	141,264	20%
CRA - Eatonville	58,186	160,000	175%	172,800	8%
CRA - Orlando 1 & 2 (Downtown)	4,179,316	4,838,139	16%	5,074,576	5%
CRA - Orlando 3 - Conroy	452,245	1,200,000	165%	1,236,000	3%
CRA - Orlando 4 (14/Republic)	3,408,236	3,617,088	6%	3,929,616	9%
CRA - Winter Garden 1 & 2	235,620	333,246	41%	360,191	8%
CRA - Winter Park 1 & 2	546,863	637,705	17%	753,436	18%
Dues & Memberships (Chambers of Commerce)	49,519	53,179	7%	50,274	-5%
Florida Association of Counties	95,481	96,821	1%	99,726	3%
Graphic Reproduction Charges and Svs	100,559	90,000	-11%	90,000	0%
Martin Luther King parade	5,150	10,000	94%	10,000	0%
Minority Bus Intl./Black Business Invest.	160,080	165,000	3%	169,829	3%
Minority Bus Intl./Hispanic Bus Intl. Fund	107,120	150,000	40%	154,500	3%
Minority Women Bus Intl./S/M/W Alliance	79,568	81,955	3%	84,414	3%
Misc. Impact Fees (Aid to Private Orgns)	231,750	200,000	-14%	200,000	0%
Misc. Supplies	58,545	0	-100%	0	N/A
Navy Sound Lab	0	0	N/A	0	N/A
OBT Development Board	145,460	140,000	-4%	140,000	0%
Payments to Other Government Agencies	163,518	124,288	-24%	124,288	0%
Postage - Trim Notices	151,410	160,494	6%	170,125	6%
Professional Fees - Other	8,395	8,395	0%	8,395	0%
Provision for contingencies and other items not listed	536,128	235,257	-56%	235,256	0%
Reedy Creek Interchange	4,844,970	1,727,498	-64%	1,626,302	-6%
Research and Studies	202,374	202,374	0%	202,374	0%
Sheriff- data processing charges	3,074,820	2,904,009	-6%	3,147,121	8%
Stormwater Taxes (Tax Collector)	77,250	100,000	29%	100,000	0%
Tax Deed Overbids (Refunds/Prior Years)	208,060	208,060	0%	208,060	0%
Transportation Commission	122,175	22,000	-82%	0	-100%
Unclaimed Tax Deeds	36,050	20,000	-45%	20,000	0%
VAB Special Masters and Temps	108,816	130,000	19%	130,000	0%
<b>All Non-Dept</b>	<b>\$29,310,443</b>	<b>\$24,604,332</b>	<b>-16%</b>	<b>\$20,154,609</b>	<b>-18%</b>

**ORANGE**  
  
**COUNTY**  

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**GOVERNMENT**  

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**F L O R I D A**

## OTHER BUDGET: OBT Crime Prevention Fund

EXPENDITURES	FY 2001-02	FY 2002-03	FY 2003-04	Percent Growth	FY 2004-05	Percent Growth
	Prior Year	Budget	Proposed		Proposed	
	Actual	As of 3/31/03	Budget		Budget	
Personal Services	0	0	5,280	.0%	5,280	.0%
Operating Expenditures	124,997	125,000	119,720	-4.2%	119,720	.0%
Capital Outlay	0	0	0	.0%	0	.0%
Subtotal	124,997	125,000	125,000	0.0%	125,000	0.0%
Capital Improvement	0	0	0	.0%	0	.0%
Debt Service	0	0	0	.0%	0	.0%
Grants	0	0	0	.0%	0	.0%
Reserves	0	0	0	.0%	0	.0%
Other	0	0	0	.0%	0	.0%
Total	124,997	125,000	125,000	.0%	125,000	.0%

## PERSONNEL

Authorized Positions	0	0	0	.0%	0	.0%
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FUNDING SOURCE SUMMARY	FY 2001-02	FY 2002-03	FY 2003-04	Percent Growth	FY 2004-05	Percent Growth
	Prior Year	Budget	Proposed		Proposed	
	Actual	As of 3/31/03	Budget		Budget	
General Fund	0	0	0	.0%	0	.0%
Special Revenue Funds	124,997	125,000	125,000	.0%	125,000	.0%
Grant Funds	0	0	0	.0%	0	.0%
Impact Fee Funds	0	0	0	.0%	0	.0%
Enterprise Funds	0	0	0	.0%	0	.0%
Debt Service Funds	0	0	0	.0%	0	.0%
Capital Project Funds	0	0	0	.0%	0	.0%
Internal Service Funds	0	0	0	.0%	0	.0%
All Other Funds	0	0	0	.0%	0	.0%
Total	124,997	125,000	125,000	.0%	125,000	.0%

**PURPOSE STATEMENT:**

The Orange Blossom Trail Neighborhood Improvement District was created during the 1998-99 fiscal year for the purpose of providing assistance to crime prevention programs and services in the South Orange Blossom Trail corridor area.

Programs include the Citizens Volunteer Patrol along with Neighborhood Watch Initiatives and “area clean-ups” throughout the district which include claw truck and remote dumpsters, graffiti sign removal program, and demolition of dilapidated structures.

**COMMENTS:**

*Personal Services* – Budget includes funding for workers compensation.

*Operating Expenses* – The Orange Blossom Trail Neighborhood Improvement District (O.B.T.N.I.D.) receives funding from fines imposed and paid in the course of area arrests. Funds are collected into the Orange Blossom Trail Crime Prevention Fund. The budget is \$125,000 per year to allow for more diverse crime prevention programs in Orange County.

**OFFICE: Management and Budget**

<b>EXPENDITURES</b>	<b>FY 2001-02</b>	<b>FY 2002-03</b>	<b>FY 2003-04</b>	<b>Percent Growth</b>	<b>FY 2004-05</b>	<b>Percent Growth</b>
	<b>Prior Year</b>	<b>Budget</b>	<b>Proposed</b>		<b>Proposed</b>	
	<b>Actual</b>	<b>As of 3/31/03</b>	<b>Budget</b>		<b>Budget</b>	
Personal Services	1,131,373	1,255,957	1,327,759	5.7%	1,384,649	4.3%
Operating Expenditures	70,229	126,232	128,793	2.0%	131,214	1.9%
Capital Outlay	15,063	13,034	13,034	.0%	13,034	.0%
Subtotal	<u>1,216,665</u>	<u>1,395,223</u>	<u>1,469,586</u>	<u>5.3%</u>	<u>1,528,897</u>	<u>4.0%</u>
Capital Improvement	0	0	0	.0%	0	.0%
Debt Service	0	0	0	.0%	0	.0%
Grants	0	0	0	.0%	0	.0%
Reserves	0	0	0	.0%	0	.0%
Other	0	0	0	.0%	0	.0%
Total	<u>1,216,665</u>	<u>1,395,223</u>	<u>1,469,586</u>	<u>5.3%</u>	<u>1,528,897</u>	<u>4.0%</u>

**PERSONNEL**

Authorized Positions	19	19	19	.0%	19	.0%
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<b>FUNDING SOURCE SUMMARY</b>	<b>FY 2001-02</b>	<b>FY 2002-03</b>	<b>FY 2003-04</b>	<b>Percent Growth</b>	<b>FY 2004-05</b>	<b>Percent Growth</b>
	<b>Prior Year</b>	<b>Budget</b>	<b>Proposed</b>		<b>Proposed</b>	
	<b>Actual</b>	<b>As of 3/31/03</b>	<b>Budget</b>		<b>Budget</b>	
General Fund	1,216,665	1,395,223	1,469,586	5.3%	1,528,897	4.0%
Special Revenue Funds	0	0	0	.0%	0	.0%
Grant Funds	0	0	0	.0%	0	.0%
Impact Fee Funds	0	0	0	.0%	0	.0%
Enterprise Funds	0	0	0	.0%	0	.0%
Debt Service Funds	0	0	0	.0%	0	.0%
Capital Project Funds	0	0	0	.0%	0	.0%
Internal Service Funds	0	0	0	.0%	0	.0%
All Other Funds	0	0	0	.0%	0	.0%
Total	<u>1,216,665</u>	<u>1,395,223</u>	<u>1,469,586</u>	<u>5.3%</u>	<u>1,528,897</u>	<u>4.0%</u>

**PURPOSE STATEMENT:**

The Office of Management and Budget (OMB) is responsible for preparing and monitoring the annual County budget. In addition to the budgeting function, OMB performs management studies, coordinates capital and programming, and assists departments in developing user fees and operational performance measures. This office is also responsible for special projects assigned by the County Chairman's Office and the County Administrator's Office.

**COMMENTS:**

*Personal Services* – The FY 03-04 and FY 04-05 budgets include a 3% salary increase for all eligible employees. In addition, the budgets reflect increases for County health insurance premiums and retirement rates for all classes of employees, as established by the Florida Retirement System.

*Operating Expenses* – The FY 03-04 and FY 04-05 increases are due to self-insurance and data processing charges.

*Capital Outlay* – The FY 03-04 and FY 04-05 capital outlay expenditures are status quo based on anticipated equipment purchases.

## PERFORMANCE MEASUREMENT PROGRAM INFORMATION

**Program:** Office of Management and Budget

### Program Description:

The Management & Budget Program prepares and monitors the County's annual operating budget and the capital improvement program in accordance with applicable laws, statutes and policies of the Board of County Commissioners. In addition, OMB forecasts multi-year revenues and expenditures, and provides management analysis assistance on special projects assigned by the County Chairman, and the County Administrator's Office. OMB provides centralized coordination of operational and strategic performance measurement activities, assists departments in the development and revision of County fees for service, and provides assistance in coordinating the development of the County's Full Cost Allocation Plan. Grants coordination services are provided to assist departments in the consolidation and coordination of grant related activities according to an established grants process.

### Comments/Highlights:

- OMB established a variety of internal programs designed to improve the accuracy, timeliness and availability of budget information through the use of technology. In addition to implementing database applications for the input, analysis and reporting of budget data, the OMB technology team has also streamlined the distribution of supplemental data. For the last three years, the proposed budgets have been available on the internet for two weeks prior to the budget worksessions and public hearings. Monthly internal budget data and reports are available each month within four days of the end-of-month, and internal cost data is available on the intranet within a week of receipt.
- The performance measure for Major Sources of Revenue includes: Ad Valorem Tax - General Fund, Sales Tax, Local Option and Constitutional Gas Taxes, Revenue Sharing Trust Fund, Resort Tax – Convention Center and Public Service/Communications Services Tax.
- OMB serves as the County's liaison on the Florida Association of Counties Technical Committee for Revision 7 to Article V of the State's Constitution and has assisted in providing useful information to the BCC and County Administrator on this issue. Implementation of Revision 7 is effective July 1, 2004 and OMB will continue to serve as a resource to the BCC on this issue.
- OMB coordinated an operational review of the Animal Services Division and provided a report of its findings to the BCC.
- OMB produces various reports such as the Financial Trends Monitoring Report and the Quarterly Fiscal Performance Report. In FY 02-03, OMB began producing a Monthly Public Safety Performance Report and a Quarterly Performance Measurement Report. These reports assist the Administration in making budgetary and policy decisions.
- OMB was awarded the Distinguished Budget Presentation Award by the Government Finance Officers Association.
- OMB has conducted budget training for Orange County's Leadership Institute and Employee Academy.
- The County continues to place an emphasis on performance measurement with OMB charged with leading this effort. Department site visits have begun to assess the relevance and reliability of measures and make refinements as needed.

**SELECTED PERFORMANCE BASED MEASUREMENTS**

<b>Program:</b> Office of Management and Budget		<b>FY 01-02</b>	<b>FY 02-03</b>	<b>FY 0-03</b>	<b>FY 03-04</b>	<b>FY 04-05</b>
<b>Major Services and Performance Measures</b>		<b>Actual</b>	<b>(As of 3/31/03)</b>	<b>Target</b>	<b>Target</b>	<b>Target</b>
<b>1. Major Service:</b>	<b><i>Budget Management</i></b>					
<b>Workload:</b>	Dollar Value of Major Sources of Revenue (in millions)	587.6	366.9	607.7	637.4	663.7
	Number of Budget Reports Produced	5	9	20	33	33
<b>Effectiveness:</b>	Percent Variance in Revenues Budgeted	1.3%	10.4%	2.0%	2.0%	2.0%
	Percentage of Reports Produced Within Established Time Frames	N/A	N/A	N/A	100%	100%

\*N/A = Not Available

## DIVISION: Other Budgets - Human Services

EXPENDITURES	FY 2001-02	FY 2002-03	FY 2003-04	Percent Growth	FY 2004-05	Percent Growth
	Prior Year	Budget	Proposed		Proposed	
	Actual	As of 3/31/03	Budget		Budget	
Personal Services	0	0	0	.0%	0	.0%
Operating Expenditures	84,592	83,750	86,262	3.0%	88,850	3.0%
Capital Outlay	0	0	0	.0%	0	.0%
Subtotal	84,592	83,750	86,262	3.0%	88,850	3.0%
Capital Improvement	0	0	0	.0%	0	.0%
Debt Service	0	0	0	.0%	0	.0%
Grants	3,122,374	3,244,554	3,341,891	3.0%	3,442,148	3.0%
Reserves	0	0	0	.0%	0	.0%
Other	0	0	0	.0%	0	.0%
Total	3,206,966	3,328,304	3,428,153	3.0%	3,530,998	3.0%

## PERSONNEL

Authorized Positions	0	0	0	.0%	0	.0%
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FUNDING SOURCE SUMMARY	FY 2001-02	FY 2002-03	FY 2003-04	Percent Growth	FY 2004-05	Percent Growth
	Prior Year	Budget	Proposed		Proposed	
	Actual	As of 3/31/03	Budget		Budget	
General Fund	3,206,966	3,328,304	3,428,153	3.0%	3,530,998	3.0%
Special Revenue Funds	0	0	0	.0%	0	.0%
Grant Funds	0	0	0	.0%	0	.0%
Impact Fee Funds	0	0	0	.0%	0	.0%
Enterprise Funds	0	0	0	.0%	0	.0%
Debt Service Funds	0	0	0	.0%	0	.0%
Capital Project Funds	0	0	0	.0%	0	.0%
Internal Service Funds	0	0	0	.0%	0	.0%
All Other Funds	0	0	0	.0%	0	.0%
Total	3,206,966	3,328,304	3,428,153	3.0%	3,530,998	3.0%

**PURPOSE STATEMENT:**

The Human Services Agencies budget provides financial support to various social service agencies within Orange County. Agency requests are reviewed by the Citizens' Review Panel before recommendations are made to the Board of County Commissioners.

**COMMENTS:**

The FY 03-04 and FY 04-05 budgets include a 3% increase. From FY 95-96 through FY 98-99, the Human Services Agencies budgets were formula driven. Budget amounts on the facing page consist of the respective amounts in the table below plus \$90,000 for the Guardianship Program (\$38,250 as Orange County's matching contribution).

<u>FY</u>	<u>HUMAN SERVICES AGENCIES</u>	<u>% CHANGE FROM PRIOR YEAR</u>
1989-90	929,785	13.3%
1990-91	1,006,435	8.2%
1991-92	1,374,290	36.6%
1992-93	1,404,944	2.2%
1993-94	1,839,098	30.9%
1994-95	2,047,788	11.3%
1995-96	2,156,321	5.3%
1996-97	2,511,959	16.6%
1997-98	2,672,724	6.4%
1998-99	2,835,760	7.7%
1999-00	2,920,833	3.0%
2000-01	3,023,062	3.5%
2001-02	3,113,754	3.0%
2002-03	3,238,304	4.0%
2003-04	3,338,153	3.0%
2004-05	3,440,998	3.0%

## OFFICE: Professional Standards

EXPENDITURES	FY 2001-02	FY 2002-03	FY 2003-04	Percent Growth	FY 2004-05	Percent Growth
	Prior Year	Budget	Proposed		Proposed	
	Actual	As of 3/31/03	Budget		Budget	
Personal Services	536,856	653,236	654,680	.2%	683,672	4.4%
Operating Expenditures	234,036	473,226	568,601	20.2%	474,219	-16.6%
Capital Outlay	10,000	10,075	10,165	.9%	10,165	.0%
Subtotal	780,893	1,136,537	1,233,446	8.5%	1,168,056	-5.3%
Capital Improvement	0	0	0	.0%	0	.0%
Debt Service	0	0	0	.0%	0	.0%
Grants	0	0	0	.0%	0	.0%
Reserves	0	0	0	.0%	0	.0%
Other	0	0	0	.0%	0	.0%
Total	780,893	1,136,537	1,233,446	8.5%	1,168,056	-5.3%

## PERSONNEL

Authorized Positions	12	12	12	.0%	12	.0%
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FUNDING SOURCE SUMMARY	FY 2001-02	FY 2002-03	FY 2003-04	Percent Growth	FY 2004-05	Percent Growth
	Prior Year	Budget	Proposed		Proposed	
	Actual	As of 3/31/03	Budget		Budget	
General Fund	780,893	1,136,537	1,233,446	8.5%	1,168,056	-5.3%
Special Revenue Funds	0	0	0	.0%	0	.0%
Grant Funds	0	0	0	.0%	0	.0%
Impact Fee Funds	0	0	0	.0%	0	.0%
Enterprise Funds	0	0	0	.0%	0	.0%
Debt Service Funds	0	0	0	.0%	0	.0%
Capital Project Funds	0	0	0	.0%	0	.0%
Internal Service Funds	0	0	0	.0%	0	.0%
All Other Funds	0	0	0	.0%	0	.0%
Total	780,893	1,136,537	1,233,446	8.5%	1,168,056	-5.3%

**PURPOSE STATEMENT:**

The Office of Professional Standards strives to maintain the integrity of Orange County Government and its employees through full, fair, and objective investigations of Equal Opportunity, Professional Standards, and Tenant Integrity. The Office has also assumed the task of centralizing and administering background investigations for new employees to enhance public safety and protect the county against potentially damaging lawsuits.

**COMMENTS:**

The Office of Professional Standards currently has a staff of twelve people in various positions who are responsible for investigating violations of over twenty categories of complex Federal, State, and Local laws, policies and regulations.

*Personal Services* - The FY 03-04 and FY 04-05 budgets include a 3% salary increase for all eligible employees. In addition, the budgets reflect increases for County health insurance premiums and retirement rates for all classes of employees, as established by the Florida Retirement System.

*Operating Expenses* – FY 03-04 and FY 04-05 operating budgets are within guidelines and reflect changes in risk management and data processing charges.

*Capital Outlay* – FY 03-04 and FY 04-05 capital outlay funding provides for computer equipment upgrades necessary to run the case management system.

**PERFORMANCE MEASUREMENT PROGRAM INFORMATION**

**Program:** Office of Professional Standards

**Program Description:**

The Office of Professional Standards strives to ensure that the integrity of employees under the jurisdiction of the Board of County Commissioners is maintained through a system of thorough, objective, and impartial investigations.

**Comments/Highlights:**

The Office of Professional Standards has many types of investigations and misconduct tracking for which they are responsible. Last year the office was assigned the duty of conducting background investigations on potential candidates for employment.

Performance measures for the Office of Professional Standards have been established to reflect the two main functions within the Office. The first measure is Background Investigations and the second measure is Investigations Other Than Backgrounds that will include equal opportunity internal and external investigations, Professional Standards investigations, inquiries/referrals, consultations, arrest tracking, and tenant integrity investigations. The costs of the department are being allocated as a percentage between these two main functions.

**SELECTED PERFORMANCE BASED MEASUREMENTS**

<b>Program:</b> Office of Professional Standards						
<b>Major Services and Performance Measures</b>		<b>FY 01-02 Actual</b>	<b>FY 02-03 (As of 3/31/03)</b>	<b>FY 02-03 Target</b>	<b>FY 03-04 Target</b>	<b>FY 04-05 Target</b>
<b>1. Major Service:</b>	<b><i>Background Investigations</i></b>					
<b>Workload:</b>	Number of Background Investigations	1,355	468	1,164	1,164	1,164
<b>Effectiveness:</b>	Percent of Investigations Completed Within 90 Days	93%	100%	90%	90%	90%
<b>Efficiency:</b>	Average Cost Per Background Investigation	\$301	\$330	\$577	\$776	\$739
<b>2. Major Service:</b>	<b><i>Investigations Other Than Background Investigations</i></b>					
<b>Workload:</b>	Investigations Other Than Background Investigations	313	116	325	260	260
<b>Effectiveness:</b>	Percent of Investigations Completed Within 90 Days	98%	98%	90%	90%	90%
<b>Efficiency:</b>	Average Cost Per Investigation	\$1,190	\$1,314	\$1,343	\$1,362	\$1,252

\*N/A = Not Available

**OFFICE: Public Affairs**

<b>EXPENDITURES</b>	<b>FY 2001-02</b>	<b>FY 2002-03</b>	<b>FY 2003-04</b>	<b>Percent Growth</b>	<b>FY 2004-05</b>	<b>Percent Growth</b>
	<b>Prior Year</b>	<b>Budget</b>	<b>Proposed</b>		<b>Proposed</b>	
	<b>Actual</b>	<b>As of 3/31/03</b>	<b>Budget</b>		<b>Budget</b>	
Personal Services	130,433	186,099	197,242	6.0%	207,869	5.4%
Operating Expenditures	320,449	519,735	523,254	.7%	523,696	.1%
Capital Outlay	704	3,161	3,161	.0%	3,161	.0%
<b>Subtotal</b>	<b>451,586</b>	<b>708,995</b>	<b>723,657</b>	<b>2.1%</b>	<b>734,726</b>	<b>1.5%</b>
Capital Improvement	0	0	0	.0%	0	.0%
Debt Service	0	0	0	.0%	0	.0%
Grants	0	0	0	.0%	0	.0%
Reserves	0	0	0	.0%	0	.0%
Other	0	0	0	.0%	0	.0%
<b>Total</b>	<b>451,586</b>	<b>708,995</b>	<b>723,657</b>	<b>2.1%</b>	<b>734,726</b>	<b>1.5%</b>

**PERSONNEL**

Authorized Positions	3	3	3	.0%	3	.0%
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<b>FUNDING SOURCE SUMMARY</b>	<b>FY 2001-02</b>	<b>FY 2002-03</b>	<b>FY 2003-04</b>	<b>Percent Growth</b>	<b>FY 2004-05</b>	<b>Percent Growth</b>
	<b>Prior Year</b>	<b>Budget</b>	<b>Proposed</b>		<b>Proposed</b>	
	<b>Actual</b>	<b>As of 3/31/03</b>	<b>Budget</b>		<b>Budget</b>	
General Fund	451,586	708,995	723,657	2.1%	734,726	1.5%
Special Revenue Funds	0	0	0	.0%	0	.0%
Grant Funds	0	0	0	.0%	0	.0%
Impact Fee Funds	0	0	0	.0%	0	.0%
Enterprise Funds	0	0	0	.0%	0	.0%
Debt Service Funds	0	0	0	.0%	0	.0%
Capital Project Funds	0	0	0	.0%	0	.0%
Internal Service Funds	0	0	0	.0%	0	.0%
All Other Funds	0	0	0	.0%	0	.0%
<b>Total</b>	<b>451,586</b>	<b>708,995</b>	<b>723,657</b>	<b>2.1%</b>	<b>734,726</b>	<b>1.5%</b>

**PURPOSE STATEMENT:**

The Office of Public Affairs is responsible for organizing and coordinating Orange County delegation functions; establishing legislative priorities; and coordinating and developing grant policies and applications.

**COMMENTS:**

*Personal Services* – The FY 03-04 and FY 04-05 budgets include a 3% salary increase for all eligible employees. In addition, the budgets reflect increases for County health insurance premiums and retirement rates for all classes of employees, as established by the Florida Retirement System.

*Operating Expenses* – The FY 03-04 operating budget is within guidelines with the exception of a 3% increase in contractual services and an increase in risk management charges. A slight decrease in data processing charges and subscriptions partially offsets this increase. FY 04-05 operating expenditures are within guidelines with increases in risk management and data processing charges.

*Capital Outlay* – Funding has been included for computer equipment upgrades.

**OFFICE: Public Safety**

<b>EXPENDITURES</b>	<b>FY 2001-02</b>	<b>FY 2002-03</b>	<b>FY 2003-04</b>	<b>Percent Growth</b>	<b>FY 2004-05</b>	<b>Percent Growth</b>
	<b>Prior Year</b>	<b>Budget</b>	<b>Proposed</b>		<b>Proposed</b>	
	<b>Actual</b>	<b>As of 3/31/03</b>	<b>Budget</b>		<b>Budget</b>	
Personal Services	671,874	787,827	990,953	25.8%	1,034,245	4.4%
Operating Expenditures	883,584	1,198,422	1,286,771	7.4%	1,288,067	.1%
Capital Outlay	3,360	0	150	.0%	150	.0%
<b>Subtotal</b>	<b>1,558,819</b>	<b>1,986,249</b>	<b>2,277,874</b>	<b>14.7%</b>	<b>2,322,462</b>	<b>2.0%</b>
Capital Improvement	58,656	2,991,292	1,970,052	-34.1%	1,000,000	-49.2%
Debt Service	0	0	0	.0%	0	.0%
Grants	0	0	0	.0%	0	.0%
Reserves	0	0	0	.0%	0	.0%
Other	0	0	0	.0%	0	.0%
<b>Total</b>	<b>1,617,475</b>	<b>4,977,541</b>	<b>4,247,926</b>	<b>-14.7%</b>	<b>3,322,462</b>	<b>-21.8%</b>

**PERSONNEL**

Authorized Positions	10	10	14	40.0%	14	.0%
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<b>FUNDING SOURCE SUMMARY</b>	<b>FY 2001-02</b>	<b>FY 2002-03</b>	<b>FY 2003-04</b>	<b>Percent Growth</b>	<b>FY 2004-05</b>	<b>Percent Growth</b>
	<b>Prior Year</b>	<b>Budget</b>	<b>Proposed</b>		<b>Proposed</b>	
	<b>Actual</b>	<b>As of 3/31/03</b>	<b>Budget</b>		<b>Budget</b>	
General Fund	1,558,819	1,986,249	2,277,874	14.7%	2,322,462	2.0%
Special Revenue Funds	58,656	2,991,292	1,970,052	-34.1%	1,000,000	-49.2%
Grant Funds	0	0	0	.0%	0	.0%
Impact Fee Funds	0	0	0	.0%	0	.0%
Enterprise Funds	0	0	0	.0%	0	.0%
Debt Service Funds	0	0	0	.0%	0	.0%
Capital Project Funds	0	0	0	.0%	0	.0%
Internal Service Funds	0	0	0	.0%	0	.0%
All Other Funds	0	0	0	.0%	0	.0%
<b>Total</b>	<b>1,617,475</b>	<b>4,977,541</b>	<b>4,247,926</b>	<b>-14.7%</b>	<b>3,322,462</b>	<b>-21.8%</b>

**PURPOSE STATEMENT:**

The Office of Public Safety provides management direction to Corrections, Fire Rescue, 9-1-1 and Radio Services, Government Services Center, Office for a Drug Free Community and the Criminal Justice Coordinator's Office. The Office of Public Safety also interfaces with the Orange County Sheriff's Office, Orlando Police Department, courts, law enforcement agencies, and other fire rescue agencies to ensure the efficiency and effectiveness of public safety services.

**COMMENTS:**

*Personal Services* – The FY 03-04 and FY 04-05 budgets include a 3% salary increase for all eligible employees. In addition, the budgets reflect increases for County health insurance premiums and retirement rates for all classes of employees, as established by the Florida Retirement System. The FY 03-04 budget includes additional funding due to three positions being transferred from 9-1-1 and Radio Services to the Office of Public Safety. In addition, the FY 03-04 budget includes funding for one new position (Program Specialist) for the Office For a Free Drug Community.

*Operating Expenses* – The FY 03-04 budget increase of 7.4% is partially due to the printing and distribution of a second Drug Free Newspaper, copier lease expense for the Criminal Justice Coordinator's Office, and an increase in self-insurance premiums.

*Capital Outlay* – The FY 03-04 and FY 04-05 budgets include funding to establish accounting lines for potential equipment, computer and software needs.

*Capital Improvements* – The FY 03-04 and FY 04-05 budgets include approximately \$1.9 million and \$1.0 million, respectively, for the Integrated Criminal Justice Information System (ICJIS). In addition, FY 03-04 budget includes \$120,000 for the 311 Study project. Please refer to the Capital Improvements section for a complete listing of projects.

**Fiscal Years  
03-04 and 04-05**

**CAPITAL IMPROVEMENTS PROGRAM**

Projects under the direction of the  
**Office of Public Safety**

The Office of Public Safety has one project: the Integrated Criminal Justice Information System (ICJIS) project. ICJIS is an information system that will provide for the sharing of information among the various agencies within the criminal justice system. Public Safety has a new project 311 study. This is a study to test the feasibility of a non-emergency response system.

	Proposed <u>FY 03-04</u>	Proposed <u>FY 04-05</u>
ICJIS	\$1,850,052	\$1,000,000
311 Study	<u>120,000</u>	<u>0</u>
Department Total	\$1,970,052	\$1,000,000

**Funding Mechanism:**

Offices of Public Safety capital projects are budgeted in the Capital Projects Fund.

**FIVE YEAR CAPITAL IMPROVEMENTS PROGRAM - BY DEPARTMENT / DIVISION  
FY 2003/04 - FY 2007/08 PROPOSED BUDGET**

<i>ORG</i>	<i>FUND</i>	<i>PROJECT NAME</i>	<i>PRIOR YEARS EXPENDITURES</i>	<i>CURRENT BUDGET FY 02-03</i>	<i>PROPOSED BUDGET FY 03-04</i>	<i>PROPOSED BUDGET FY 04-05</i>	<i>REQ BUDGET FY 05-06</i>	<i>REQ BUDGET FY 06-07</i>	<i>REQ BUDGET FY 07-08</i>	<i>REQ FUTURE YEARS</i>	<i>PROPOSED PROJECT COST</i>
<b>OFFICE OF PUBLIC SAFETY</b>											
<i>0207</i>	1023	JUSTICE INFORMATION TECH-ICJIS	46,856	2,103,092	1,850,052	1,000,000	3,000,000	0	0	0	8,000,000
		<b>Org Subtotal</b>	<b>46,856</b>	<b>2,103,092</b>	<b>1,850,052</b>	<b>1,000,000</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,000,000</b>
<i>0388</i>	1023	PUBLIC SAFETY HR-CASSADY BLGD	11,800	888,200	0	0	0	0	0	0	900,000
		<b>Org Subtotal</b>	<b>11,800</b>	<b>888,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>900,000</b>
<i>PS01</i>	1023	311 PROJECT (STUDY ONLY)	0	0	120,000	0	0	0	0	0	120,000
		<b>Org Subtotal</b>	<b>0</b>	<b>0</b>	<b>120,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>120,000</b>
		<b>DIVISION SUBTOTAL</b>	<b>58,656</b>	<b>2,991,292</b>	<b>1,970,052</b>	<b>1,000,000</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,020,000</b>

## DIVISION: Radio Services

EXPENDITURES	FY 2001-02	FY 2002-03	FY 2003-04	Percent Growth	FY 2004-05	Percent Growth
	Prior Year	Budget	Proposed		Proposed	
	Actual	As of 3/31/03	Budget		Budget	
Personal Services	404,610	419,990	327,222	-22.1%	341,596	4.4%
Operating Expenditures	1,382,217	1,467,085	1,492,032	1.7%	1,527,976	2.4%
Capital Outlay	26,901	22,000	66,500	202.3%	66,500	.0%
Subtotal	1,813,728	1,909,075	1,885,754	-1.2%	1,936,072	2.7%
Capital Improvement	3,337,667	6,062,333	1,634,000	-73.0%	1,800,000	10.2%
Debt Service	0	0	0	.0%	0	.0%
Grants	0	0	0	.0%	0	.0%
Reserves	0	0	0	.0%	0	.0%
Other	0	0	0	.0%	0	.0%
Total	5,151,395	7,971,408	3,519,754	-55.8%	3,736,072	6.1%

## PERSONNEL

Authorized Positions	6	6	4	-33.3%	4	.0%
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FUNDING SOURCE SUMMARY	FY 2001-02	FY 2002-03	FY 2003-04	Percent Growth	FY 2004-05	Percent Growth
	Prior Year	Budget	Proposed		Proposed	
	Actual	As of 3/31/03	Budget		Budget	
General Fund	1,813,728	1,909,075	1,885,754	-1.2%	1,936,072	2.7%
Special Revenue Funds	3,337,667	6,062,333	1,634,000	-73.0%	1,800,000	10.2%
Grant Funds	0	0	0	.0%	0	.0%
Impact Fee Funds	0	0	0	.0%	0	.0%
Enterprise Funds	0	0	0	.0%	0	.0%
Debt Service Funds	0	0	0	.0%	0	.0%
Capital Project Funds	0	0	0	.0%	0	.0%
Internal Service Funds	0	0	0	.0%	0	.0%
All Other Funds	0	0	0	.0%	0	.0%
Total	5,151,395	7,971,408	3,519,754	-55.8%	3,736,072	6.1%

**PURPOSE STATEMENT:**

The Orange County Radio Services program provides support services to all operating departments, constitutional officers and other municipalities in the area of wireless communications. The infrastructure supports the dispatch of calls, including emergency calls received by the 911 center. In addition, Radio Services maintains the County's paging system. The Radio Services program reports to the Public Safety Communications Division within the Office of Public Safety.

**COMMENTS:**

*Personal Services* – The FY 03-04 and FY 04-05 budgets include a 3% salary increase for all eligible employees. In addition, the budgets reflect increases for County health insurance premiums and retirement rates for all classes of employees, as established by the Florida Retirement System. Two positions were transferred to the Office of Public Safety in FY 03-04.

*Operating Expenses* – The FY 03-04 and FY 04-05 budgets increased due primarily to contractual services and communications.

*Capital Outlay* – Capital Outlay includes funding for the purchase of one vehicle in FY 03-04 and the replacement of one vehicle in FY 04-05, as approved by the Vehicle Requirement Utilization Committee (VRUC). In addition, FY 03-04 and FY 04-05 budgets include funding for an Emergency Disaster Kit.

*Capital Improvement* – The FY 03-04 budget includes \$1.6 million for Radio System Dual-Mode Migration. Please refer to the Capital Improvements section for a complete listing of projects.

## PERFORMANCE MEASUREMENT PROGRAM INFORMATION

**Program:** Radio Services

### Program Description:

Radio Services is responsible for all radio communications systems for Orange County. The radio systems maintained by Radio Services serve as the primary communications link for those delivering public safety services within Orange County. Preventive maintenance and system enhancements ensure this vital link remains useful to the public safety community to enable them to provide the highest level of services to the citizens of Orange County.

Major services for this office include:

- Managing the county's 800 Mhz radio system and providing support to public safety and public service departments utilizing the system.
- Consulting and strategic planning services for countywide Public Safety/Service 800 Mhz radio network.
- Administrative services for programs and services related to the support of the 800 Mhz radio network.
- Site maintenance services related to support of the 800 Mhz radio network.
- Training programs are provided about radio systems and equipment with an emphasis on public safety users.

The support provided by this Office to each municipality and their access to the County's radio systems is by Interlocal agreement. Funding is provided by F.S. 316.655(6) and Orange County ordinance 93-08.

### Comments/Highlights:

- Continued engineering work for radio system coverage CIP
- Completed re-design of Sheriff's Office radio program
- Completed re-design of Fire Rescue Department's radio program
- Began Convention Center radio system expansion
- Completed Phase 1 of grounding project
- Completed specifications for Phase 2 of grounding project

**SELECTED PERFORMANCE BASED MEASUREMENTS**

Program: Radio Services		FY 01-02 Actual	FY 02-03 (As of 3/31/03)	FY 02-03 Target	FY 03-04 Target	FY 04-05 Target
<b>Major Services and Performance Measures</b>						
<b>1. Major Service:</b>	<b><i>Radio Repair Service</i></b>					
<b>Workload:</b>	Number of Radios	4,528	2,086	5,200	4,800	5,200
<b>Effectiveness:</b>	Average Off Site Repair Time (in days)	8	7	4	7	7
	Average In-House Repair Time (in minutes)	9	7	15	15	15
<b>Efficiency:</b>	Average Off Site Repair Cost Per Unit	N/A	N/A	N/A	\$240	\$240
	Average In-House Repair Cost Per Unit	\$29	\$28	\$42	\$30	\$32
<b>3. Major Service:</b>	<b><i>* Infrastructure Maintenance</i></b>					
<b>Workload:</b>	Number of Preventive Maintenance Checks	456	415	500	2,400	2,400
<b>Effectiveness:</b>	Average System Availability	N/A	N/A	N/A	99.999	99.999

\* Maintenance checks are performed on all components of the seven major subsystems of the radio network. These checks are required by contract several times a year based on industry standards.

N/A = Not Available

**Fiscal Years  
03-04 and 04-05**

**CAPITAL IMPROVEMENTS PROGRAM**

Projects under the direction of the  
**Radio Services**

The Radio Services program is charged with the responsibility for providing and maintaining radio services for the County. Radio Services will implement a Radio System Dual-Mode Migration System.

	<u>Proposed FY 03-04</u>	<u>Proposed FY 04-05</u>
Radio System Dual-Mode Migration	<u>\$1,634,000</u>	<u>\$1,800,000</u>
Department Total	\$1,634,000	\$1,800,000

**Funding Mechanism:**

Radio Services capital projects are budgeted in the Capital Projects Fund.

**FIVE YEAR CAPITAL IMPROVEMENTS PROGRAM - BY DEPARTMENT / DIVISION  
FY 2003/04 - FY 2007/08 PROPOSED BUDGET**

<i>ORG</i>	<i>FUND</i>	<i>PROJECT NAME</i>	<i>PRIOR YEARS EXPENDITURES</i>	<i>CURRENT BUDGET FY 02-03</i>	<i>PROPOSED BUDGET FY 03-04</i>	<i>PROPOSED BUDGET FY 04-05</i>	<i>REQ BUDGET FY 05-06</i>	<i>REQ BUDGET FY 06-07</i>	<i>REQ BUDGET FY 07-08</i>	<i>REQ FUTURE YEARS</i>	<i>PROPOSED PROJECT COST</i>
<b>RADIO SERVICES</b>											
<i>0140</i>											
	1023	RADIO SYS-LIGHTNING PREVENTION	0	400,000	0	0	0	0	0	0	400,000
		<b>Org Subtotal</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>
<i>0208</i>											
	1023	RADIO SYS COVERAGE EXPANSION	3,337,667	5,662,333	0	0	0	0	0	0	9,000,000
		<b>Org Subtotal</b>	<b>3,337,667</b>	<b>5,662,333</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,000,000</b>
<i>PS03</i>											
	1023	RADIO SYS DIGITAL MIGRATION	0	0	0	0	0	0	0	0	0
		<b>Org Subtotal</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>RS01</i>											
	1023	RADIO SYSTEM DUAL-MODE MIGRATI	0	0	1,634,000	1,800,000	1,800,000	0	0	0	5,234,000
		<b>Org Subtotal</b>	<b>0</b>	<b>0</b>	<b>1,634,000</b>	<b>1,800,000</b>	<b>1,800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,234,000</b>
		<b>DIVISION SUBTOTAL</b>	<b>3,337,667</b>	<b>6,062,333</b>	<b>1,634,000</b>	<b>1,800,000</b>	<b>1,800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,634,000</b>

**OTHER BUDGET: Reserves**

<b>EXPENDITURES</b>	FY 2001-02	FY 2002-03	FY 2003-04	Percent Growth	FY 2004-05	Percent Growth
	Prior Year	Budget	Proposed		Proposed	
	Actual	As of 3/31/03	Budget		Budget	
Personal Services	0	0	0	.0%	0	.0%
Operating Expenditures	0	0	0	.0%	0	.0%
Capital Outlay	0	0	0	.0%	0	.0%
Subtotal	0	0	0	.0%	0	.0%
Capital Improvement	0	0	0	.0%	0	.0%
Debt Service	0	0	0	.0%	0	.0%
Grants	0	0	0	.0%	0	.0%
Reserves	0	47,036,789	52,996,034	12.7%	58,100,143	9.6%
Other	0	0	0	.0%	0	.0%
Total	0	47,036,789	52,996,034	12.7%	58,100,143	9.6%

**PERSONNEL**

Authorized Positions	0	0	0	.0%	0	.0%
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<b>FUNDING SOURCE SUMMARY</b>	FY 2001-02	FY 2002-03	FY 2003-04	Percent Growth	FY 2004-05	Percent Growth
	Prior Year	Budget	Proposed		Proposed	
	Actual	As of 3/31/03	Budget		Budget	
General Fund	0	47,036,789	52,996,034	12.7%	58,100,143	9.6%
Special Revenue Funds	0	0	0	.0%	0	.0%
Grant Funds	0	0	0	.0%	0	.0%
Impact Fee Funds	0	0	0	.0%	0	.0%
Enterprise Funds	0	0	0	.0%	0	.0%
Debt Service Funds	0	0	0	.0%	0	.0%
Capital Project Funds	0	0	0	.0%	0	.0%
Internal Service Funds	0	0	0	.0%	0	.0%
All Other Funds	0	0	0	.0%	0	.0%
Total	0	47,036,789	52,996,034	12.7%	58,100,143	9.6%

**PURPOSE STATEMENT:**

The Reserves - General Fund budget provides reserves for catastrophic loss and undetermined needs as agreed upon by the Orange County Board of County Commissioners.

This department is established for budgetary and accounting purposes only.

**COMMENTS:**

Reserves – This budget provides for the following reserves:

	<u>FY 02-03</u>	<u>FY 03-04</u>	<u>FY 04-05</u>
Reserve for Contingency	\$16,250,353	\$25,331,775	\$22,304,042
Reserve - Catastrophic Loss	5,000,000	5,000,000	5,000,000
Restricted Reserves	20,000,000	20,000,000	20,000,000
Reserve for Article V	--	2,664,259	10,796,101
Reserve for Legislative Items	<u>5,786,436</u>	<u>--</u>	<u>--</u>
Total	\$47,036,789	\$52,996,034	\$58,100,143

The General Fund reserves are budgeted at 8.7 percent and 9.6 percent of the recommended General Fund Budget for FY 03-04 and FY 04-05, respectively. The increased reserve is due to the Reserve for Article V. This reserve is an accounting measure to set aside the estimated General Fund expenditures for judicial operations which will no longer be required upon implementation of Article V. The following is a three-year comparison of the General Fund reserve as a percent of budget, excluding the Reserve for Article V and the Reserve for Legislative Items.

<u>Fiscal Year</u>	<u>Reserves as a percentage of the General Fund budget</u>
FY 02-03 (Current)	7.0%
FY 03-04 (Proposed)	8.3%
FY 04-05 (Proposed)	7.8%

## DIVISION: Risk Management

EXPENDITURES	FY 2001-02	FY 2002-03	FY 2003-04	Percent Growth	FY 2004-05	Percent Growth
	Prior Year	Budget	Proposed		Proposed	
	Actual	As of 3/31/03	Budget		Budget	
Personal Services	9,419,230	30,435,414	30,663,762	.8%	32,958,002	7.5%
Operating Expenditures	12,616,020	29,595,450	27,102,880	-8.4%	29,564,122	9.1%
Capital Outlay	6,437	12,590	6,300	-50.0%	6,300	.0%
Subtotal	22,041,687	60,043,454	57,772,942	-3.8%	62,528,424	8.2%
Capital Improvement	92,587	2,507,413	0	-100.0%	0	.0%
Debt Service	0	0	0	.0%	0	.0%
Grants	0	0	0	.0%	0	.0%
Reserves	0	3,667,481	2,196,391	-40.1%	1,395,158	-36.5%
Other	3,315	0	0	.0%	0	.0%
Total	22,137,589	66,218,348	59,969,333	-9.4%	63,923,582	6.6%

## PERSONNEL

Authorized Positions	16	16	16	.0%	16	.0%
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FUNDING SOURCE SUMMARY	FY 2001-02	FY 2002-03	FY 2003-04	Percent Growth	FY 2004-05	Percent Growth
	Prior Year	Budget	Proposed		Proposed	
	Actual	As of 3/31/03	Budget		Budget	
General Fund	0	0	0	.0%	0	.0%
Special Revenue Funds	92,587	2,507,413	0	-100.0%	0	.0%
Grant Funds	0	0	0	.0%	0	.0%
Impact Fee Funds	0	0	0	.0%	0	.0%
Enterprise Funds	0	0	0	.0%	0	.0%
Debt Service Funds	0	0	0	.0%	0	.0%
Capital Project Funds	0	0	0	.0%	0	.0%
Internal Service Funds	22,045,002	63,710,935	59,969,333	-5.9%	63,923,582	6.6%
All Other Funds	0	0	0	.0%	0	.0%
Total	22,137,589	66,218,348	59,969,333	-9.4%	63,923,582	6.6%

**PURPOSE STATEMENT:**

The Risk Management Division is responsible for the administration of the self-insurance program for the Board of County Commissioners and Constitutional Officers (except Sheriff’s Office). In addition to monitoring all workers’ compensation, liability and property claims, the division is responsible for reducing the cost of workers’ compensation and liability claims through aggressive claims management. The division reviews and analyzes the appropriate mix of risk retention and transfer. The division provides the County with a comprehensive safety program, which includes training, technical support, inspections and investigations. The division also conducts environmental site assessments for County-owned and leased real property and monitors remediation programs.

**COMMENTS:**

*Personal Services* – The FY 03-04 and FY 04-05 budgets include a 3% salary increase for all eligible employees. In addition, the budgets reflect increases for County health insurance premiums and retirement rates for all classes of employees, as established by the Florida Retirement System. The overall personnel services budget increase of 0.8% in FY 03-04 and 7.5% in FY 04-05 reflects increases in the workers’ compensation loss reserves budget.

*Operating Expenses* – FY 03-04 operating expenses increased due to increased costs for lease space. The FY 03-04 reductions in operating expenses for the insurance program are primarily the result of decreases to property insurance budget and contractual services. The following is a breakdown of Risk Management’s operating budgets:

Adjusted Budget

FY 02-03	<u>Operating Budget</u>	<u>Insurance Program</u>	<u>Total</u>
Personal Services	\$ 908,692	\$ 29,526,722	\$ 30,435,414
Operating Expenses	255,592	29,339,858	29,595,450
Capital Improvement	0	2,507,413	2,507,413
Capital Outlay	12,590	0	12,590
Reserves	<u>3,667,481</u>	<u>0</u>	<u>3,667,481</u>
	\$ 4,844,355	\$ 61,373,993	\$ 66,218,348

Proposed

FY 03-04	<u>Operating Budget</u>	<u>Insurance Program</u>	<u>Total</u>
Personal Services	\$ 951,762	\$ 29,712,000	\$ 30,663,762
Operating Expenses	277,420	26,825,460	27,102,880
Capital Improvement	0	0	0
Capital Outlay	6,300	0	6,300
Reserves	<u>2,196,391</u>	<u>0</u>	<u>2,196,391</u>
	\$ 3,431,873	\$ 56,537,460	\$ 59,969,333

Proposed

FY 04-05	<u>Operating Budget</u>	<u>Insurance Program</u>	<u>Total</u>
Personal Services	\$ 996,002	\$ 31,962,000	\$ 32,958,002
Operating Expenses	284,162	29,279,960	29,564,122
Capital Improvement	0	0	0
Capital Outlay	6,300	0	6,300
Reserves	<u>1,395,158</u>	<u>0</u>	<u>1,395,158</u>
	\$ 2,681,622	\$ 61,241,960	\$ 63,923,582

*Capital Outlay* – FY 03-04 capital outlay decreased by 50% and is status quo for FY 04-05. The division purchased several new computers in FY 01-02 and has budgeted a minimal amount in the event new equipment becomes necessary.

*Capital Improvements* – FY 03-04 and FY 04-05 Risk Management budgets do not currently contain funding for Capital Improvement. However, the ongoing project to remediate soil contamination at the old Sheriff's Gun Range located at the Young Pine Landfill may not be completed by the end of the current fiscal year, in which case the funds will be spent in FY 03-04. No additional funds are anticipated at this time.

*Reserves* – Self-insurance loss reserves are shown as personal services (for workers' compensation claims) and operating expenses (for all other self-insurance provisions). Due to a lessening of the volatility of the insurance market the contingency reserve was decreased but not eliminated in the event that policy renewals exceed budgeted amounts.

**PERFORMANCE MEASUREMENT PROGRAM INFORMATION**

**Program:** Risk Management

**Program Descriptions:**

Through the implementation of the Division's major services (Workers' Compensation Claims Administration, Liability Claims Management, Safety and Loss Control and Risk Transfer) Risk Management is committed to:

1. Effectively managing, processing, investigating and monitoring workers' compensation claims to reduce the impact and cost associated with workplace injuries. The program also offers training, education, and assistance to all participants of the program.
2. Providing safety for the County through formulation and enforcement of a safety plan establishing loss prevention and reduction standards. The program offers safety training, education and orientation, technical support and assistance, conducts safety inspections, conducts accident investigations, and coordinates other safety activities for the County. It also conducts asbestos and lead-based paint testing and abatement, radon testing, environmental site assessments for County properties, coordinates above/underground storage tank management, and conducts preliminary investigations related to indoor air quality issues.
3. Effectively managing, processing, and monitoring liability claims to reduce the impact and cost associated with the claims.
4. Reviewing and analyzing the mix of risk retention and risk transfer. Currently, the Division coordinates all activities associated with the purchase of property insurance, excess workers' compensation and employers' liability coverage, arthropod aircraft coverage, builders' risk policies for construction projects, crime bond coverage for County employees, Elected Officials' bonds, law enforcement and firefighter statutory life insurance, and miscellaneous liability for lease agreements. This program also reviews agreements, leases, and contracts to ensure appropriate insurance language and coverage.

**Comments/Highlights:**

Workers Compensation - Number and dollar incurred are well below targets.

General Liability - Dollar incurred and average cost per claim are well below targets.

Auto Liability/Physical Damage - two large claims during the first half of the fiscal year are inflating both dollar incurred and average cost per claim. This trend should correct itself during the last half of the year.

Property - On 4/1/03 the County renewed its property insurance at the same rate (.20/\$100) with considerably better terms and coverage enhancements. We had originally forecasted a .27/\$100 rate with the same terms. One large sinkhole claim is driving the variance in the dollar incurred (\$491,000).

**SELECTED PERFORMANCE BASED MEASUREMENTS**

Program: Risk Management		FY 01-02 Actual	FY 02-03 (As of 3/31/03)	FY 02-03 Target	FY 03-04 Target	FY 04-05 Target
Major Services and Performance Measures						
<b>1. Major Service: <i>Workers' Compensation Claims Administration</i></b>						
<b>Workload:</b>	Number of Worker's Compensation Claims	1,323	613	1,430	1,480	1,480
	Total Claims Incurred (Paid+Reserves) (in millions)	\$5.0	\$1.4	\$5.3	\$5.5	\$5.5
<b>Effectiveness:</b>	Worker's Compensation Claims as a Percentage of Total Payroll	1.79%	0.48%	1.82%	1.75%	1.75%
<b>Efficiency:</b>	Average Cost Per Claim	\$3,846	\$2,288	\$3,700	\$3,716	\$3,716
<b>2. Major Service: <i>Liability Claims Administration</i></b>						
<b>Workload:</b>	Number of General Liability Claims	543	263	400	485	485
	Total Dollars Incurred (in millions)	\$0.7	\$0.2	\$1.0	\$1.5	\$1.5
<b>Effectiveness:</b>	General Liability Claims (Incurred) as a Percentage of Total Operating Budget	0.028%	0.009%	0.030%	0.060%	0.060%
<b>Efficiency:</b>	Average Cost Per Claim	\$1,328	\$840	\$2,708	\$3,093	\$3,093
<b>3. Major Service: <i>Auto Liability/Physical Damage Claims Admin.</i></b>						
<b>Workload:</b>	Number of Auto-Related Claims	254	110	200	225	225
	Total Claim Dollars Incurred	\$439,091	\$326,571	\$700,000	\$500,000	\$500,000
<b>Effectiveness:</b>	Vehicle Accident Rate Per 1 Million Miles Driven	77.0	33.3	66.6	66.2	64.3
<b>Efficiency:</b>	Average Cost Per Claim	\$1,729	\$2,969	\$3,500	\$2,222	\$2,222
<b>3. Major Service: <i>Property Loss Claims Administration</i></b>						
<b>Workload:</b>	Number of Claims	27	12	24	24	30
	Total Claim Dollars Incurred	\$555,895	\$126,935	\$125,000	\$300,000	\$500,000
<b>Effectiveness:</b>	Cost Per \$100 of Insurable Value	\$0.11	\$0.25	\$0.27	\$0.22	\$0.22
<b>Efficiency:</b>	Average Cost Per Claim	\$20,589	\$10,578	\$5,208	\$12,500	\$16,700