

**GROWTH
MANAGEMENT AND
ENVIRONMENTAL
RESOURCES**

Building

Construction Plan Review
Inspections
Permitting/Record Keeping
Fiscal Support & Fee Collection

Planning

Administration
Graphics
Research/Economic Development
GIS Services
Physical Planning Services
Neighborhood Partnerships
Development Review Services
Transportation Planning

Zoning

Administration
Permits

**Housing &
Community
Development**

Planning & Program Development
Housing Operations
Housing Development Initiatives
Monitoring & Evaluations

**Environmental
Protection
Department**

Administration
Aquatic Plant Management
Laboratory
Field operations
Household Hazardous Waste
Air Pollution

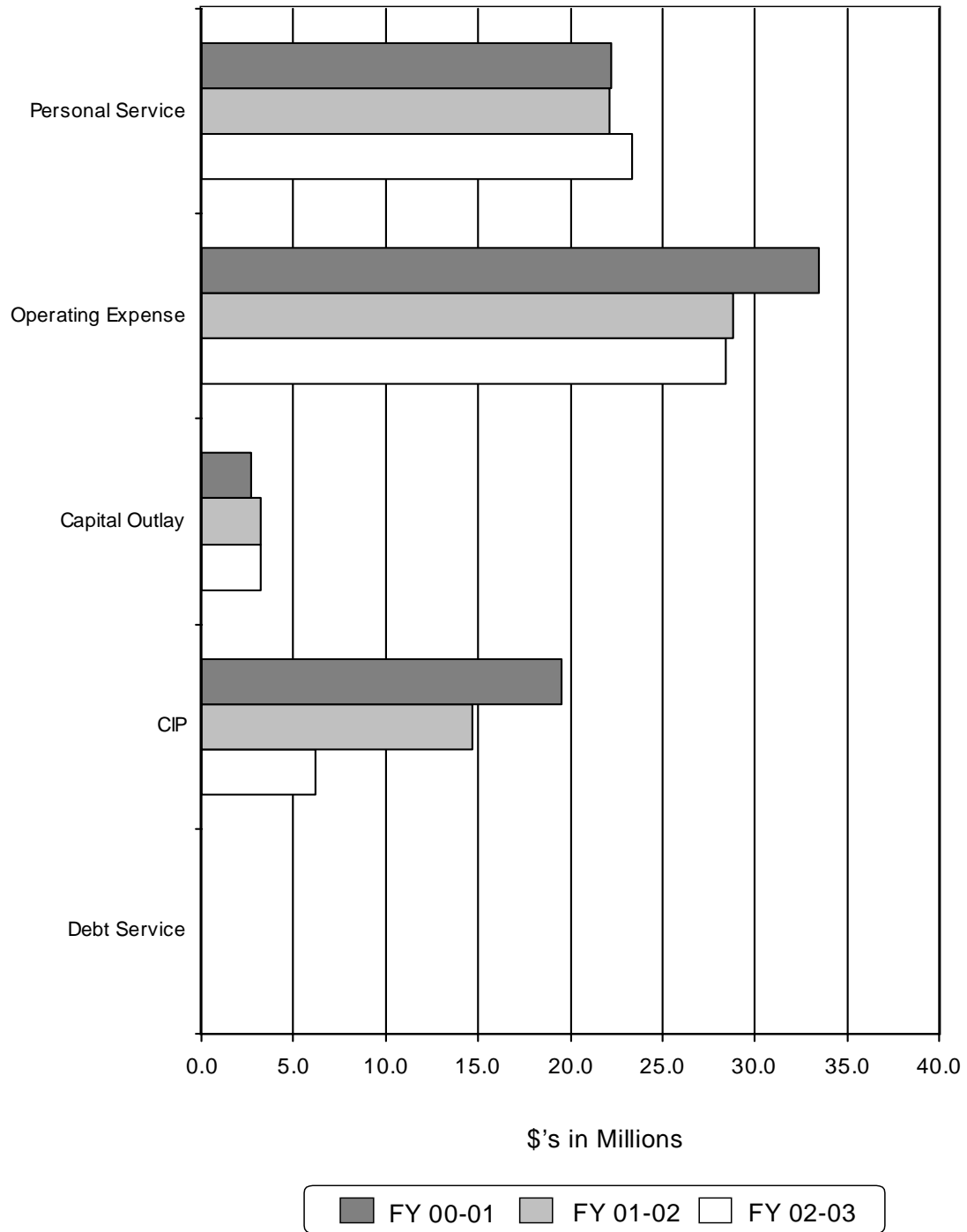
**Animal
Services**

Enforcement of Animal Services Ordinance
Low Cost Spay/Neuter Services
Pet Registration/Licensing
Pet Adoptions
Educational Programs

**Code
Enforcement**

Unsafe Building Structures
Junk Vehicles Removal
Lot Cleaning
Minimum Housing Standards

GROWTH MANAGEMENT & ENVIRONMENTAL RESOURCES



DEPARTMENT: GROWTH MANAGEMENT & ENVIRONMENTAL RESOURCES

	FY 1999-00 Actual Expend.	FY 2000-01 Budget as of 3/31/01	FY 2001-02 Adopted Budget	FY 2002-03 Approved Budget
EXPENDITURES				
Personal Services	\$ 19,230,703	\$ 22,272,894	\$ 22,120,743	\$ 23,346,611
Operating Expenses	20,269,369	33,515,390	28,815,717	28,472,404
Capital Outlay	1,012,752	2,714,923	3,155,209	3,180,604
SUBTOTAL	40,512,823	58,503,207	54,091,669	54,999,619
% Change in Expenditures from Prior Year			-8%	2%
Capital Improvements	11,391,539	19,528,082	14,645,772	6,192,000
Debt Service	2,013	1,079	1,079	1,079
Grants	4,245,714	16,312,822	11,060,571	12,052,107
Reserves	0	4,997,490	8,639,093	8,069,423
Other	278,188	1,984,610	88,058	88,058
TOTAL	\$ 56,430,277	\$ 101,327,290	\$ 88,526,242	\$ 81,402,286

	FY 1999-00 Actual Expend.	FY 2000-01 Budget as of 3/31/01	FY 2001-02 Adopted Budget	FY 2002-03 Approved Budget
PERSONNEL				
Authorized Positions	471	481	494	498
% Change from Prior Year			3%	1%

	FY 1999-00 Actual Expend.	FY 2000-01 Budget as of 3/31/01	FY 2001-02 Adopted Budget	FY 2002-03 Approved Budget
FUNDING SOURCE SUMMARY				
General Fund	\$ 10,545,510	\$ 14,297,680	\$ 18,290,726	\$ 18,724,182
Special Revenue Funds	40,689,495	86,092,339	69,320,465	62,678,104
Impact Fees	0	0	0	0
Capital Construction Funds	5,195,272	937,271	915,051	0
Enterprise Funds	0	0	0	0
Internal Service Funds	0	0	0	0
Debt Funds	0	0	0	0
Special Agency Funds	0	0	0	0
All Other Funds	0	0	0	0
TOTAL	\$ 56,430,277	\$ 101,327,290	\$ 88,526,242	\$ 81,402,286

DESCRIPTION:

The Growth Management and Environmental Resources Department includes the following divisions: Animal Services, Building, Code Enforcement, Housing and Community Development, Environmental Protection, Planning and Zoning. The primary focus is on planning and managing development in order to accommodate growth while simultaneously protecting the environment and maintaining the character and quality of our existing neighborhoods.

COMMENTS:

Personal Services – The FY 01-02 and FY 02-03 budgets include a 4% salary increase. In addition, the budgets reflect an adjustment due to a medical insurance increase of approximately 56 percent. The effect of this cost increase is partially offset by a reduction in the Florida Retirement System contribution rates. In FY 2001-02 the Growth Management Department has included an increase of 13 new positions. The Growth Management Department has also transferred 1 position from Code Enforcement to ISS and received 1 position from Fiscal & Business Services into the Annexation Group of Planning bringing their total approved positions to 494. The divisions approved for the positions are: Code Enforcement-1, Planning-6, and Zoning-6. The department has included funding for 4 new positions for FY 2002-03. The Divisions adding positions are: Building-3 and Zoning-1. This would bring the total number of authorized positions to 498. The additional positions have been approved to improve efficiency, improve customer service, and to keep up with the increasing demands of growth in Orange County. One position in FY 2000-01 was transferred out of the Department Office to support County operations in other areas.

Operating Expenses – The overall operating budget reflects a decrease in FY 2001-02 and a minimal decrease for FY 2002-03. This includes expenditures budgeted for the ReNew (Residents and Neighborhoods Empowered to Win) Program that has been created as part of the Planning Division. The ReNEW program has been designed to develop partnerships with citizens and neighborhood organizations with a focus on shared responsibility for the preservation and revitalization of our great neighborhoods.

Capital Outlay – The FY 2001-02 capital budget has increased by 16.2% and then increases again by 0.8% in FY 2002-03. This is due to anticipated expenditures in the new ReNEW program.

Capital Improvements – The FY 2001-02 and 2002-03 budgets include funding for Animal Services systems upgrades, purchases of environmentally sensitive lands through the Environmentally Sensitive Land Acquisition Program (ESL) including the TM Ranch property, GIS migration plan, and Community Development Block Grant (CDGB) projects. Funds have also been budgeted for the acquisition, renovation and other capital costs for the Dr. Henry Nehrling home and gardens as approved during the July work sessions.

Grants – These funds are primarily used for affordable housing projects. The FY 2001-02 and 2002-03 budgets also include funds for a grant to the “Back To Nature” Wildlife Organization from the Animal Services Trust Fund. Grant funds have been included to assist the Central Florida Humane Society with the housing of stray animals. The Planning Division has also made provisions for their neighborhood enhancement grant program.

Reserves – Reserves are held by the Department Office, Building, Planning, Zoning, Environmental Protection, and Animal Services as these budgets have separate dedicated funding sources.

Funding Sources – Funding from the Special Tax MSTU continues to provide support for the new Code Enforcement Division. Permit activity in the Building Division continues to provide support to the Department Office, Planning, Building and Zoning Divisions. Funding for General Funded Divisions was within recommended guidelines for FY 2001-02 and FY 2002-03.

PERFORMANCE MEASUREMENT PROGRAM INFORMATION

Department: Growth Management and Environmental Resources

Purpose Statement:

The purpose of the Growth Management and Environmental Resources Department is to focus on planning and development in Orange County to accommodate growth, protect the environment and maintain the character and quality of our existing community.

Program Descriptions:

Growth Management and Environmental Resources Department is responsible for the protection of the health and welfare of residents and animals through its Animal Services Division; for building and county code inspections through its Building, Planning, Code Enforcement and Zoning Divisions; for maintaining the environment through its Environmental Services Division; and for improving the community through its Housing and Community Development Division.

Comments/Highlights:

Please refer to the Performance Measurement section for an enhanced description of the county's Performance Based Measurement System (PBS). Under this system, each division keeps records to track the performance measures of their respective programs. Many of these measures have been developed or implemented within the last two years.

SELECTED PERFORMANCE BASED MEASUREMENTS

Department: Growth Management and Environmental Resources			FY 00-01 (As of 03/31/01)			
Major Services and Performance Measures		FY 99-00 Actual	FY 00-01 Actual	FY 00-01 Target	FY 01-02 Target	FY 02-03 Target
1. Program/Major Service:	Housing/Care - Animal Services					
Workload:	# of animals housed	N/A	4,783	9,600	9,600	9,600
Effectiveness:	% of animals that are released/adopted	N/A	30%	35%	35%	35%
Efficiency:	Average cost per adoption request	N/A	\$ 32.64	\$ 45.00	\$ 45.00	\$ 45.00
2. Program/Major Service:	Plan Review - Building					
Workload:	# of plans reviewed	N/A	20,007	40,000	40,000	40,000
Effectiveness:	% of plans reviewed within 21 days	N/A	100%	100%	100%	100%
Efficiency:	Cost per plan reviewed	N/A	\$ 19.73	\$ 22.55	\$ 22.55	\$ 22.55
3. Program/Major Service:	Inspection Review - Building					
Workload:	# of inspections performed	N/A	148,937	312,000	312,000	312,000
Effectiveness:	% of inspections completed within 24 hours of request	N/A	99%	98%	98%	98%
Efficiency:	Average cost per inspection performed	N/A	\$ 18.90	\$ 18.00	\$ 18.00	\$ 18.00
4. Program/Major Service:	Demolition of unsafe vacant structures - Code Enforcement					
Workload:	# of unsafe structures demolished	N/A	32	60	60	60
Effectiveness:	% of structures demolished within 60 days of CEB decision	N/A	100%	100%	100%	100%
Efficiency:	Average cost per demolition	N/A	\$ 1,880	\$ 6,205	\$ 6,205	\$ 6,205
5. Program/Major Service:	Acquisition of Environmentally Sensitive Lands - EPD					
Workload:	# of acres acquired	N/A	192	300	300	300
Effectiveness:	% of CIP funds expended	N/A	52%	40%	40%	40%
Efficiency:	Average cost per acre	N/A	\$ 6,491	\$ 6,825	\$ 6,825	\$ 6,825
6. Program/Major Service:	Rehabilitation of single family homes - Housing					
Workload:	# of homes scheduled to be rehabilitated	N/A	N/A	N/A	120	120
Effectiveness:	% of homes rehabilitated	N/A	N/A	N/A	100%	100%
Efficiency:	Average cost per unit rehabilitated	N/A	N/A	N/A	\$ 12,999	\$ 12,999
7. Program/Major Service:	ReNEW - Planning					
Workload:	# of ReNEW projects	N/A	N/A	N/A	18	18
Effectiveness:	% of projects completed	N/A	N/A	N/A	85%	85%
Efficiency:	Average cost per project	N/A	N/A	N/A	\$ 158,333	\$ 158,333
8. Program/Major Service:	Commercial Review - Zoning					
Workload:	# of permits reviewed	N/A	1,528	3,249	1,528	1,528
Effectiveness:	% of permits reviewed with the 21-day policy guidelines	N/A	50%	100%	100%	100%
Efficiency:	Average cost per permit reviewed	N/A	\$ 61.84	\$ 62.00	\$ 62.00	\$ 62.00

*N/A - Not Available

DIVISION: DEPARTMENT OFFICE

	FY 1999-00 Actual Expend.	FY 2000-01 Budget as of 3/31/01	FY 2001-02 Adopted Budget	FY 2002-03 Approved Budget
EXPENDITURES				
Personal Services	\$ 351,289	\$ 483,106	\$ 383,626	\$ 403,074
Operating Expenses	73,710	100,422	323,806	266,561
Capital Outlay	3,452	2,215	2,930	4,340
SUBTOTAL	428,451	585,743	710,362	673,975

% Change in Expenditures from Prior Year 21% -5%

Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants	0	0	0	0
Reserves	0	0	0	0
Other	0	65,145	0	0
TOTAL	\$ 428,451	\$ 650,888	\$ 710,362	\$ 673,975

	FY 1999-00 Actual Expend.	FY 2000-01 Budget as of 3/31/01	FY 2001-02 Adopted Budget	FY 2002-03 Approved Budget
PERSONNEL				
Authorized Positions	5	5	5	5

% Change from Prior Year 0% 0%

	FY 1999-00 Actual Expend.	FY 2000-01 Budget as of 3/31/01	FY 2001-02 Adopted Budget	FY 2002-03 Approved Budget
FUNDING SOURCE SUMMARY				
General Funds	\$ 0	\$ 0	\$ 0	\$ 0
Special Revenue Funds	428,451	650,888	710,362	673,975
Impact Fees	0	0	0	0
Capital Construction Funds	0	0	0	0
Enterprise Funds	0	0	0	0
Internal Service Funds	0	0	0	0
Debt Funds	0	0	0	0
Special Agency Funds	0	0	0	0
All Other Funds	0	0	0	0
TOTAL	\$ 428,451	\$ 650,888	\$ 710,362	\$ 673,975

DESCRIPTION:

The Growth Management and Environmental Resources Department Office provides administration and coordination of departmental activities in the provision of growth management and environmental services.

COMMENTS:

Personal Services – The FY 01-02 and FY 02-03 budgets include a 4% salary increase. In addition, the budgets reflect an adjustment due to a medical insurance increase of approximately 56 percent. The effect of this cost increase is partially offset by a reduction in the Florida Retirement System contribution rates. In addition, funding has been provided for life and health costs in the amount of \$3,940 for FY 01-02 and \$4,100 for FY 02-03. There is a decrease in salaries for FY 01-02 due to one position being transferred from this division during the previous fiscal year. This position was transferred to support County operations in other areas.

Operating Expenses – Operating expenses reflect an overall increase as a result of internal service charges. Funding has also been provided for customer service training and database development using contractual services. The FY 02-03 budget reflects an overall decrease.

Capital Outlay – Capital Outlay expenditures have increased in FY 01-02 and FY 02-03 as a result of technology needs in the Department Office.

DIVISION: ANIMAL SERVICES

	FY 1999-00 Actual Expend.	FY 2000-01 Budget as of 3/31/01	FY 2001-02 Adopted Budget	FY 2002-03 Approved Budget
EXPENDITURES				
Personal Services	\$ 1,831,267	\$ 2,039,898	\$ 2,087,772	\$ 2,193,317
Operating Expenses	967,856	1,149,061	1,061,153	1,079,221
Capital Outlay	4,335	30,004	30,200	30,200
SUBTOTAL	2,803,458	3,218,963	3,179,125	3,302,738

% Change in Expenditures from Prior Year -1% 4%

Capital Improvements	114,278	23,143	180,000	0
Debt Service	0	0	0	0
Grants	30,539	91,200	111,500	111,500
Reserves	0	10,832	7,582	2,100
Other	0	0	0	0
TOTAL	\$ 2,948,276	\$ 3,344,138	\$ 3,478,207	\$ 3,416,338

	FY 1999-00 Actual Expend.	FY 2000-01 Budget as of 3/31/01	FY 2001-02 Adopted Budget	FY 2002-03 Approved Budget
PERSONNEL				
Authorized Positions	61	61	61	61

% Change from Prior Year 0% 0%

	FY 1999-00 Actual Expend.	FY 2000-01 Budget as of 3/31/01	FY 2001-02 Adopted Budget	FY 2002-03 Approved Budget
FUNDING SOURCE SUMMARY				
General Fund	\$ 2,831,129	\$ 3,307,563	\$ 3,278,293	\$ 3,401,906
Special Revenue Funds	117,146	36,575	199,914	14,432
Impact Fees	0	0	0	0
Capital Construction Funds	0	0	0	0
Enterprise Funds	0	0	0	0
Internal Service Funds	0	0	0	0
Debt Funds	0	0	0	0
Special Agency Funds	0	0	0	0
All Other Funds	0	0	0	0
TOTAL	\$ 2,948,276	\$ 3,344,138	\$ 3,478,207	\$ 3,416,338

DESCRIPTION:

Animal Services is responsible for the protection and preservation of the community's quality of life through maintaining the health and general welfare of our residents and animals. Animal Services provides enforcement of laws and regulations, or plans and implements services and educational programs for the community. These services include providing stray animals with food and shelter, offering licensing and vaccination services, spay-neuter services, public education programs, and human euthanasia of unwanted animals.

COMMENTS:

Personal Services – The FY 01-02 and FY 02-03 budgets include a 4% salary increase. In addition, the budgets reflect an adjustment due to a medical insurance increase of approximately 56 percent. The effect of this cost increase is partially offset by a reduction in the Florida Retirement System contribution rates. Funding has been provided for life and health costs in the amount of \$3,940 for FY 01-02 and \$4,100 for FY 02-03.

Operating Expenses – Operating expenses support personnel to provide fiscal services, employee relations, administrative, and information technology functions. Included are funds to support division wide professional development training, and the purchase of supplies to adequately support division efforts.

Capital Outlay – Funding has been provided for the Division to purchase technology items and necessary equipment as needed.

Capital Improvements – Funding in the amount of \$180,000 for FY 01-02 has been included for applications upgrades.

Grants –The FY 2001-02 and 2002-03 budgets include funds for a grant to the “Back To Nature” Wildlife Organization from the Animal Services Trust Fund. In addition, grant funds have been included to assist the Central Florida Humane Society with the housing of stray animals.

Reserves – Reserves have been established for the Animal Services Trust Fund for unanticipated expenditures that may occur.

DIVISION: BUILDING

	FY 1999-00 Actual Expend.	FY 2000-01 Budget as of 3/31/01	FY 2001-02 Adopted Budget	FY 2002-03 Approved Budget
EXPENDITURES				
Personal Services	\$ 7,170,094	\$ 7,615,713	\$ 7,763,536	\$ 8,263,837
Operating Expenses	2,284,366	2,474,122	2,702,954	2,741,051
Capital Outlay	169,002	208,059	283,424	326,713
SUBTOTAL	9,623,462	10,297,894	10,749,914	11,331,601

% Change in Expenditures from Prior Year 4% 5%

Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants	0	0	0	0
Reserves	0	0	0	0
Other	0	0	0	0
TOTAL	\$ 9,623,462	\$ 10,297,894	\$ 10,749,914	\$ 11,331,601

	FY 1999-00 Actual Expend.	FY 2000-01 Budget as of 3/31/01	FY 2001-02 Adopted Budget	FY 2002-03 Approved Budget
PERSONNEL				
Authorized Positions	158	160	160	163

% Change from Prior Year 0% 2%

	FY 1999-00 Actual Expend.	FY 2000-01 Budget as of 3/31/01	FY 2001-02 Adopted Budget	FY 2002-03 Approved Budget
FUNDING SOURCE SUMMARY				
General Funds	\$ 0	\$ 0	\$ 0	\$ 0
Special Revenue Funds	9,623,462	10,297,894	10,749,914	11,331,601
Impact Fees	0	0	0	0
Capital Construction Funds	0	0	0	0
Enterprise Funds	0	0	0	0
Internal Service Funds	0	0	0	0
Debt Funds	0	0	0	0
Special Agency Funds	0	0	0	0
All Other Funds	0	0	0	0
TOTAL	\$ 9,623,462	\$ 10,297,894	\$ 10,749,914	\$ 11,331,601

DESCRIPTION:

The Building Division strives to maintain and improve health and safety through plan reviews, permit issuance, and inspections of plumbing, gas, electrical, air conditioning, heating, refrigeration and ventilation systems installations and residential and commercial construction. Inspections are conducted to insure compliance with codes adopted by Orange County stipulating minimum construction requirements.

COMMENTS:

Personal Services – The FY 01-02 and FY 02-03 budgets include a 4% salary increase. In addition, the budgets reflect an adjustment due to a medical insurance increase of approximately 56 percent. The effect of this cost increase is partially offset by a reduction in the Florida Retirement System contribution rates. In addition, funding has been provided for life and health costs in the amount of \$3,940 for FY 01-02 and \$4,100 for FY 02-03. Funding has been provided for three new positions – *two Inspectors and one Permit Analyst* - in FY 02-03.

Operating Expenses – Increase in operating expenditures are the result of internal service charges for FY 01-02 and FY 02-03.

Capital Outlay – Funds for capital expenditures have been provided to meet technology needs and to purchase vehicles that have been approved by VRUC in FY 01-02 and anticipated vehicle purchases in FY 02-03.

DIVISION: CODE ENFORCEMENT

	FY 1999-00 Actual Expend.	FY 2000-01 Budget as of 3/31/01	FY 2001-02 Adopted Budget	FY 2002-03 Approved Budget
EXPENDITURES				
Personal Services	\$ 2,050,189	\$ 2,589,203	\$ 2,638,732	\$ 2,768,114
Operating Expenses	996,289	2,157,469	2,063,414	1,987,725
Capital Outlay	318,527	208,874	77,651	201,936
SUBTOTAL	3,365,004	4,955,546	4,779,797	4,957,775

% Change in Expenditures from Prior Year -4% 4%

Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants	0	0	0	0
Reserves	0	0	0	0
Other	0	0	0	0
TOTAL	\$ 3,365,004	\$ 4,955,546	\$ 4,779,797	\$ 4,957,775

	FY 1999-00 Actual Expend.	FY 2000-01 Budget as of 3/31/01	FY 2001-02 Adopted Budget	FY 2002-03 Approved Budget
PERSONNEL				
Authorized Positions	55	55	55	55

% Change from Prior Year 0% 0%

	FY 1999-00 Actual Expend.	FY 2000-01 Budget as of 3/31/01	FY 2001-02 Adopted Budget	FY 2002-03 Approved Budget
FUNDING SOURCE SUMMARY				
General Fund	\$ 3,365,004	\$ 4,955,546	\$ 4,779,797	\$ 4,957,775
Special Revenue Funds	0	0	0	0
Impact Fees	0	0	0	0
Capital Construction Funds	0	0	0	0
Enterprise Funds	0	0	0	0
Internal Service Funds	0	0	0	0
Debt Funds	0	0	0	0
Special Agency Funds	0	0	0	0
All Other Funds	0	0	0	0
TOTAL	\$ 3,365,004	\$ 4,955,546	\$ 4,779,797	\$ 4,957,775

DESCRIPTION:

The Code Enforcement Division maintains and improves property values through equitable enforcement of Orange County Codes. Their mission is fulfilled through progressive enforcement of regulations, education of homeowner's associations and other groups, and partnerships that promote community redevelopment.

COMMENTS:

Personal Services – The FY 01-02 and FY 02-03 budgets include a 4% salary increase. In addition, the budgets reflect an adjustment due to a medical insurance increase of approximately 56 percent. The effect of this cost increase is partially offset by a reduction in the Florida Retirement System contribution rates. In addition, funding has been provided for life and health costs in the amount of \$3,940 for FY 01-02 and \$4,100 for FY 02-03. A PC LAN Coordinator was transferred to ISS as part of ongoing efforts to consolidate IT positions, but a new position was created for a Project Coordinator. The net change in positions is zero.

Operating Expenses – Operating expenditures in FY 01-02 and FY 02-03 are comparable to prior year expenditures except for a decrease in contract services.

Capital Outlay – Funds have been provided for the anticipated consolidation of the Division to a central location. In addition, the purchase of technology items are necessary to support the activities associated with the enforcement of code violations.

DIVISION: ENVIRONMENTAL PROTECTION

	FY 1999-00 Actual Expend.	FY 2000-01 Budget as of 3/31/01	FY 2001-02 Adopted Budget	FY 2002-03 Approved Budget
EXPENDITURES				
Personal Services	\$ 2,800,988	\$ 3,672,497	\$ 3,012,659	\$ 3,164,922
Operating Expenses	2,113,465	4,700,400	3,641,892	3,377,234
Capital Outlay	288,542	1,341,134	1,104,477	1,077,663
SUBTOTAL	5,202,996	9,714,031	7,759,028	7,619,819

% Change in Expenditures from Prior Year -20% -2%

Capital Improvements	7,160,037	10,289,870	8,821,087	1,100,000
Debt Service	2,013	1,079	1,079	1,079
Grants	0	20,000	0	0
Reserves	0	1,523,103	1,987,595	2,033,140
Other	30,363	267,678	88,058	88,058
TOTAL	\$ 12,395,409	\$ 21,815,761	\$ 18,656,847	\$ 10,842,096

	FY 1999-00 Actual Expend.	FY 2000-01 Budget as of 3/31/01	FY 2001-02 Adopted Budget	FY 2002-03 Approved Budget
PERSONNEL				
Authorized Positions	69	80	80	80

% Change from Prior Year 0% 0%

	FY 1999-00 Actual Expend.	FY 2000-01 Budget as of 3/31/01	FY 2001-02 Adopted Budget	FY 2002-03 Approved Budget
FUNDING SOURCE SUMMARY				
General Fund	\$ 2,973,376	\$ 3,816,813	\$ 4,041,157	\$ 4,107,326
Special Revenue Funds	4,226,760	17,061,677	13,700,639	6,734,770
Impact Fees	0	0	0	0
Capital Construction Funds	5,195,272	937,271	915,051	0
Enterprise Funds	0	0	0	0
Internal Service Funds	0	0	0	0
Debt Funds	0	0	0	0
Special Agency Funds	0	0	0	0
All Other Funds	0	0	0	0
TOTAL	\$ 12,395,409	\$ 21,815,761	\$ 18,656,847	\$ 10,842,096

DESCRIPTION:

The Environmental Protection Division serves to maintain, protect and enhance the quality of the natural environment for the use and enjoyment of Orange County's citizens and visitors to the Central Florida area through monitoring, inspecting, researching, enforcing, advising and education programs.

COMMENTS:

Personal Services – The FY 01-02 and FY 02-03 budgets include a 4% salary increase. In addition, the budgets reflect an adjustment due to a medical insurance increase of approximately 56 percent. The effect of this cost increase is partially offset by a reduction in the Florida Retirement System contribution rates. In addition, funding has been provided for life and health costs in the amount of \$3,940 for FY 01-02 and \$4,100 for FY 02-03.

Operating Expenses – The budget reflects a decrease in operating expenditures, which include grant accounts.

Capital Outlay – The budget reflects the purchase of technology items for use by the Division and the purchase of vehicles that were approved by VRUC for FY 01-02. Funds have been provided in FY 02-03 for anticipated vehicle purchases.

Capital Improvements – Funding in the amount of \$8,821,087 in FY 01-02 and \$1,100,000 in FY 02-03 has been requested to purchase lands as part of the Environmental Sensitive Land Acquisition Program (ESL). This funding includes funding of \$3,000,000 in FY 01-02 and \$1,000,000 in FY 02-03 for the Holland Property (TM Ranch) bringing the total project cost to \$6,000,000.

Reserves – Reserves have been established for unanticipated expenditures that may occur.

DIVISION: HOUSING AND COMMUNITY SERVICES

	FY 1999-00 Actual Expend.	FY 2000-01 Budget as of 3/31/01	FY 2001-02 Adopted Budget	FY 2002-03 Approved Budget
EXPENDITURES				
Personal Services	\$ 1,810,089	\$ 2,091,419	\$ 1,952,395	\$ 2,041,145
Operating Expenses	11,981,486	19,327,011	13,822,050	13,680,962
Capital Outlay	32,405	565,088	40,400	16,800
SUBTOTAL	13,823,981	21,983,518	15,814,845	15,738,907
% Change in Expenditures from Prior Year			-28%	0%
Capital Improvements	2,926,203	7,964,069	3,500,000	3,613,000
Debt Service	0	0	0	0
Grants	4,166,934	16,109,225	10,856,674	11,848,210
Reserves	0	0	0	0
Other	247,825	1,651,787	0	0
TOTAL	\$ 21,164,942	\$ 47,708,599	\$ 30,171,519	\$ 31,200,117

	FY 1999-00 Actual Expend.	FY 2000-01 Budget as of 3/31/01	FY 2001-02 Adopted Budget	FY 2002-03 Approved Budget
PERSONNEL				
Authorized Positions	42	42	42	42
% Change from Prior Year			0%	0%

	FY 1999-00 Actual Expend.	FY 2000-01 Budget as of 3/31/01	FY 2001-02 Adopted Budget	FY 2002-03 Approved Budget
FUNDING SOURCE SUMMARY				
General Fund	\$ 379,514	\$ 567,897	\$ 615,607	\$ 627,033
Special Revenue Funds	20,785,428	47,140,702	29,555,912	30,573,084
Impact Fees	0	0	0	0
Capital Construction Funds	0	0	0	0
Enterprise Funds	0	0	0	0
Internal Service Funds	0	0	0	0
Debt Funds	0	0	0	0
Special Agency Funds	0	0	0	0
All Other Funds	0	0	0	0
TOTAL	\$ 21,164,942	\$ 47,708,599	\$ 30,171,519	\$ 31,200,117

DESCRIPTION:

The Housing and Community Development Division provides renewal projects such as road paving, utility improvements for blighted neighborhoods, and rent subsidy to low-income families and individuals who qualify.

COMMENTS:

Personal Services – The FY 01-02 and FY 02-03 budgets include a 4% salary increase. In addition, the budgets reflect an adjustment due to a medical insurance increase of approximately 56 percent. The effect of this cost increase is partially offset by a reduction in the Florida Retirement System contribution rates. In addition, funding has been provided for life and health costs in the amount of \$3,940 for FY 01-02 and \$4,100 for FY 02-03.

Operating Expenses – There is a decrease in operating expenditures for both FY 01-02 and FY 02-03. This is due to the uncertainty and fluctuation of grant awards that can occur from year to year.

Capital Outlay – The budget reflects a decrease in capital outlay expenditures, due primarily to a net decrease in the budgeted allocation for the Community Development Grant Fund. This decrease is based on an estimate. The actual figure will be known later this fiscal year

Capital Improvements – The FY 01-02 and FY 02-03 budgets include funding for the Community Development Block Grant (CDBG) projects. Recommended figures - \$3,500,000 in FY 01-02 and \$3,613,000 in FY 02-03 - reflect new dollars only and do not include carryover funds of prior year projects.

Grants – These funds are used to provide affordable housing, either through direct housing assistance payments to low income families or through grants to developers of low-income housing. The amounts for FY 01-02 and FY 02-03 are estimates of funding for these projects, as we will not receive actual amounts awarded until later this year.

DIVISION: PLANNING

	FY 1999-00 Actual Expend.	FY 2000-01 Budget as of 3/31/01	FY 2001-02 Adopted Budget	FY 2002-03 Approved Budget
EXPENDITURES				
Personal Services	\$ 2,181,686	\$ 2,482,882	\$ 2,701,118	\$ 2,828,864
Operating Expenses	1,027,250	2,511,219	4,537,651	4,585,947
Capital Outlay	183,771	273,579	1,498,927	1,522,352
SUBTOTAL	3,392,707	5,267,680	8,737,696	8,937,163

% Change in Expenditures from Prior Year 66% 2%

Capital Improvements	1,191,021	1,251,000	2,144,685	1,479,000
Debt Service	0	0	0	0
Grants	48,241	92,397	92,397	92,397
Reserves	0	3,463,555	6,643,916	6,034,183
Other	0	0	0	0
TOTAL	\$ 4,631,969	\$ 10,074,632	\$ 17,618,694	\$ 16,542,743

	FY 1999-00 Actual Expend.	FY 2000-01 Budget as of 3/31/01	FY 2001-02 Adopted Budget	FY 2002-03 Approved Budget
PERSONNEL				
Authorized Positions	52	49	56	56

% Change from Prior Year 14% 0%

	FY 1999-00 Actual Expend.	FY 2000-01 Budget as of 3/31/01	FY 2001-02 Adopted Budget	FY 2002-03 Approved Budget
FUNDING SOURCE SUMMARY				
General Fund	\$ 996,486	\$ 1,649,861	\$ 5,575,872	\$ 5,630,142
Special Revenue Funds	3,635,483	8,424,771	12,042,822	10,912,601
Impact Fees	0	0	0	0
Capital Construction Funds	0	0	0	0
Enterprise Funds	0	0	0	0
Internal Service Funds	0	0	0	0
Debt Funds	0	0	0	0
Special Agency Funds	0	0	0	0
All Other Funds	0	0	0	0
TOTAL	\$ 4,631,969	\$ 10,074,632	\$ 17,618,694	\$ 16,542,743

DESCRIPTION:

The Planning Division encourages the appropriate use of natural resources and the appropriate growth and development of Orange County consistent with the Growth Management Policy and the public interest.

COMMENTS:

Personal Services – The FY 01-02 and FY 02-03 budgets include a 4% salary increase. In addition, the budgets reflect an adjustment due to a medical insurance increase of approximately 56 percent. The effect of this cost increase is partially offset by a reduction in the Florida Retirement System contribution rates. In addition, funding has been provided for life and health costs in the amount of \$3,940 for FY 01-02 and \$4,100 for FY 02-03. Funding has been provided for six new positions and one position transferred in from Fiscal and Business Services. Four of the new positions and the transfer have been approved for the Annexation Evaluation Group including a - *Chief Planner, two Planners, an Assistant County Attorney I*, and the transfer of a *Fiscal Analyst* - from Fiscal and Business Services. Funding has also been provided for – *two Senior Planning & Development Assistants*.

Operating Expenses – The budget reflects an increase in operating expenditures in FY 01-02 and FY 02-03 as a result of internal service charges and anticipated expenditures for the Renew Program.

ReNEW (Residents and Neighborhoods Empowered to Win) - The ReNEW program has been designed to develop partnerships with citizens and neighborhood organizations with a focus on shared responsibility for the preservation and revitalization of our great neighborhoods. \$3.5 million has been budgeted for both fiscal years for this program.

Capital Outlay – The budget reflects the purchase of technology items in support of the divisional needs to support the GIS system and anticipated expenditures for the new ReNEW program. For FY 02-03, funds have been included for the anticipated purchase of a vehicle.

Capital Improvements – Funding has been recommended to continue the GIS migration plan. Funds for the GIS project totaled \$1,744,685 for FY 01-02 and \$1,379,000 for FY 02-03. Funding has also been included (\$400,000 in FY 02 and \$100,000 in FY 03) for the acquisition, renovation, and other capital costs for the Dr. Henry Nehrling home and gardens as approved during the July work sessions. Total CIP funding is \$2,144,685 for FY 01-02 and \$1,479,000 for FY 02-03.

Grants – These funds are used for the Planning Division's neighborhood enhancement grant program.

Reserves – Reserves for unanticipated expenses that may occur have been established for Divisions that are funded by the Building/Planning/Zoning Fund.

DIVISION: ZONING

	FY 1999-00 Actual Expend.	FY 2000-01 Budget as of 3/31/01	FY 2001-02 Adopted Budget	FY 2002-03 Approved Budget
EXPENDITURES				
Personal Services	\$ 1,035,101	\$ 1,298,176	\$ 1,580,905	\$ 1,683,338
Operating Expenses	824,947	1,095,686	662,797	753,703
Capital Outlay	12,717	85,970	117,200	600
SUBTOTAL	1,872,765	2,479,832	2,360,902	2,437,641

% Change in Expenditures from Prior Year -5% 3%

Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants	0	0	0	0
Reserves	0	0	0	0
Other	0	0	0	0
TOTAL	\$ 1,872,765	\$ 2,479,832	\$ 2,360,902	\$ 2,437,641

	FY 1999-00 Actual Expend.	FY 2000-01 Budget as of 3/31/01	FY 2001-02 Adopted Budget	FY 2002-03 Approved Budget
PERSONNEL				
Authorized Positions	29	29	35	36

% Change from Prior Year 21% 3%

	FY 1999-00 Actual Expend.	FY 2000-01 Budget as of 3/31/01	FY 2001-02 Adopted Budget	FY 2002-03 Approved Budget
FUNDING SOURCE SUMMARY				
General Funds	\$ 0	\$ 0	\$ 0	\$ 0
Special Revenue Funds	1,872,765	2,479,832	2,360,902	2,437,641
Impact Fees	0	0	0	0
Capital Construction Funds	0	0	0	0
Enterprise Funds	0	0	0	0
Internal Service Funds	0	0	0	0
Debt Funds	0	0	0	0
Special Agency Funds	0	0	0	0
All Other Funds	0	0	0	0
TOTAL	\$ 1,872,765	\$ 2,479,832	\$ 2,360,902	\$ 2,437,641

DESCRIPTION:

The Zoning Division ensures the property owners comply with county land use and zoning regulations through permit review and inspections.

COMMENTS:

Personal Services – The FY 01-02 and FY 02-03 budgets include a 4% salary increase. In addition, the budgets reflect an adjustment due to a medical insurance increase of approximately 56 percent. The effect of this cost increase is partially offset by a reduction in the Florida Retirement System contribution rates. In addition, funding has been provided for life and health costs in the amount of \$3,940 for FY 01-02 and \$4,100 for FY 02-03. Seven new positions have been requested over the two-year budget - *four Planners, a Zoning Permit Analyst, and a Development Coordinator* - for FY 01-02 and - *a Zoning Permit Analyst* - for FY 02-03. The four Planners have been included in the FY 01-02 budget in response to the impending approval of the tree ordinance.

Operating Expenses – This budget reflects a decrease in operating expenditures in FY 01-02. In FY 02-03, expenditures have increased as a result of internal service charges.

Capital Outlay – The FY 01-02 budget reflects an increase in capital outlay to support the new positions being created by the tree ordinance. The FY 02-03 budget reflects an overall decrease in capital outlay expenditures.

**Fiscal Years
2001-02 and 2002-03**

CAPITAL IMPROVEMENTS PROGRAM

Projects under the direction of
Growth Management and Environmental Resources

The Growth Management and Environmental Resources Department is responsible for the direction of Community Development Block Grant funded projects. Community Development projects may provide for paving, drainage, and other capital improvements.

Citizen input is received from the Community Development Advisory Board, which holds neighborhood meetings throughout the year to determine and rank specific needs countywide.

	Adopted <u>FY 01-02</u>	Approved <u>FY 02-03</u>
Animal Services Systems Upgrades	\$ 180,000	0
Environmental Lands	5,821,087	\$ 100,000
TM Ranch Acquisition	3,000,000	1,000,000
West Orange Health Alliance	500,000	0
Holden Heights Retention Pond	100,000	0
Burch's Quarter Improvements	0	400,000
North Lake Mann Phase II	0	1,000,000
Washington Park Drainage	1,950,000	1,213,000
Mercy Drive Improvements	800,000	1,000,000
Tildenville Park Improvements	50,000	0
Zellwood Water Lines	50,000	0
Winter Park Comm Center	50,000	0
Nehrling House	400,000	100,000
Parcel Layer Re-Engineering	1,744,685	1,379,000
 Department Total	 \$14,645,772	 \$ 6,192,000

Funding Mechanism:

Miscellaneous Construction		
Projects (1023)	\$ 4,736,939	\$ 2,479,000
Projects (3359)	15,051	0
Miscellaneous Grants	3,500,000	3,613,000
ESL Land Acquisition (1026)	1,300,000	100,000
ESL Land Acquisition (1263)	5,093,782	0
 Funding Total	 \$ 14,645,772	 \$ 6,192,000

**FIVE YEAR CAPITAL IMPROVEMENTS PROGRAM - BY DEPARTMENT/DIVISION
FY 2001/02 - FY 2005/06 ADOPTED BUDGET**

PROJ ORG	FUND	PROJECT NAME	PRIOR YEARS EXPEND	FY 2000-01 Budget as of 3/31/01	FY 2001-02 Budget CIP	FY 2002-03 Budget CIP	FY 2003-04 Budget CIP	FY 2004-05 Budget CIP	FY 2005-06 Budget CIP	Future Yrs. Budget CIP	TOTAL PROJECT COST
		<i>Org Subtotal</i>	0	100,000	0	0	0	0	0	0	100,000
9987	7702	BURCH'S OTR IMPROVEMENTS	0	200,000	0	0	0	0	0	0	200,000
		<i>Org Subtotal</i>	0	200,000	0	0	0	0	0	0	200,000
9988	7702	CARTER ST/CARVER IMPROVEMENTS	209,116	884	0	0	0	0	0	0	210,000
		<i>Org Subtotal</i>	209,116	884	0	0	0	0	0	0	210,000
		DIVISION SUBTOTAL	2,554,080	7,948,700	0	0	0	0	0	0	10,502,800
PLANNING											
3191	1023	GIS LAYER RE-ENGINEERING	1,191,020	1,251,000	1,744,690	1,379,000	1,447,690	632,872	0	0	7,646,270
		<i>Org Subtotal</i>	1,191,020	1,251,000	1,744,690	1,379,000	1,447,690	632,872	0	0	7,646,270
		DIVISION SUBTOTAL	1,191,020	1,251,000	1,744,690	1,379,000	1,447,690	632,872	0	0	7,646,270
		DEPARTMENT SUBTOTAL	23,257,100	19,512,700	3,538,050	2,479,000	1,547,690	732,872	100,000	200,000	51,367,400