

DIVISION: 911 FEES

	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	\$ 213,765	\$ 472,241	\$ 343,503	\$ 360,705
Operating Expenses	2,773,570	4,394,842	4,794,023	4,924,941
Capital Outlay	665,607	1,275,410	264,800	324,050
SUBTOTAL	3,652,942	6,142,493	5,402,326	5,609,696

% Change in Expenditures from Prior Year -12% 4%

Capital Improvements	0	0	0	0
Debt Service	402,202	404,202	404,202	404,202
Grants	0	0	0	0
Reserves	0	169,922	678,227	335,017
Other	0	0	0	0
TOTAL	\$ 4,055,144	\$ 6,716,617	\$ 6,484,755	\$ 6,348,915

	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	4	7	6	6

% 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 Funds	\$ 0	\$ 0	\$ 0	\$ 0
Special Revenue Funds	4,055,144	6,716,617	6,484,755	6,348,915
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	\$ 4,055,144	\$ 6,716,617	\$ 6,484,755	\$ 6,348,915

DESCRIPTION:

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 01-02 and FY 02-03 budgets include a 27.3% reduction and a 5.0% salary increase, respectively. Reduction in FY 01-02 is the result of the Public Safety Communications Manager position no longer being funded from 911 revenues.

Operating Expenses – Includes funds to operate the 911 system. 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. The FY 01-02 and FY 02-03 budgets include a 9.1% and 2.7% operating increase, respectively.

Capital Outlay – In FY 01-02, there is a 79.2% reduction due to the purchase of computerized mapping and call taking equipment that occurred during FY 00-01. The 22.4% increase in FY 02-03 is for various computer related equipment.

Debt Service – The FY 01-02 and FY 02-03 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 Department.

Reserves – The FY 01-02 and FY 02-03 budgets include a 299.1% increase and 50.6% reduction, respectively. These funds are the result of a refund to Orange County by Motorola for the cancellation of the 911 computer system contract. The funds were placed in reserves for the Debt Service payments on the new 911 system contract with BellSouth.

PERFORMANCE MEASUREMENT PROGRAM INFORMATION

Office: 9-1-1 Systems

Purpose Statement:

The purpose of the 9-1-1 Systems Office is to serve the citizens of Orange County by providing quality 9-1-1 service and reliable technology that will enable the Public Safety community to respond quickly to those in need.

Program Description:

9-1-1 Systems Office shall:

- Coordinate with all municipalities and monitor 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.
- 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.
- Ensure compliance with the state statutes governing 9-1-1: 365.171, 365.172, 365.173, and 365.174.
- Work 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.
- Develop a quality control system for Orange County 9-1-1.
- Develop the 3-1-1 non-emergency access program for those seeking information or assistance.

Comments/Highlights/Chart:

We have restructured the 9-1-1 office and focus. As a result, our goals are new and we are unable to show results as of 3/31/01, on a quarterly basis for FY 00-01. However, we will continue to collect data as a comparison from 2001 to 2002 as well as show future results on a quarterly basis.

SELECTED PERFORMANCE BASED MEASUREMENTS

Department: Public Safety Division: 911 Fees Major Services and Performance Measures		FY 99-00 Actuals	FY 00-01 (As of 3/31/01)	FY 00-01 Target	FY 01-02 Target	FY 02-03 Target
1. Major Service: 9-1-1 Call Processing (countywide) Workload: Number of 9-1-1 calls answered Effectiveness: % of calls answered within 10 seconds 911 citizen satisfaction rating	911,593 96% 97%	NA NA NA	938,941 97% 97%	967,109 97% 98%	996,122 98% 98%	
2. Major Service: Public Education Programs Workload: # of contact hours for Programs/ presentations # of attendees Effectiveness: Attendee satisfaction rating Efficiency: Average cost per attendee	37 16,056 98% \$1.13	NA NA NA NA	39 16,538 98% \$1.25	41 17,034 98% \$1.30	43 17,545 98% \$1.35	
3. Major Service: Training for 9-1-1 operators/call takers Workload: Number of classes provided Total number of attendees Effectiveness: Attendee satisfaction rating Efficiency: Average cost per attendee	68 1,155 98% \$56.00	NA NA NA NA	70 1,190 98% \$58.00	73 1,226 98% \$60.00	76 1,263 98% \$62.00	
4. Major Service: Updating of MSAG Database Workload: Total # of inquiries Effectiveness: % of inquiries completed within 72 hrs Efficiency: Average cost per inquiry (MSAG coordinator)	593 85% \$3.23	NA NA NA	611 88% \$3.31	630 91% \$3.34	649 94% \$3.38	

Comments: Call answering times for 9-1-1 are mandated by the state Statute for Emergency Telephone Act 365.171

DIVISION: AGENDA DEVELOPMENT

	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	\$ 152,677	\$ 164,043	\$ 165,853	\$ 174,351
Operating Expenses	34,241	57,484	88,693	90,705
Capital Outlay	0	700	0	0
SUBTOTAL	186,918	222,227	254,546	265,056

% Change in Expenditures from Prior Year 15% 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	\$ 186,918	\$ 222,227	\$ 254,546	\$ 265,056

	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	3	3	3	3

% 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	\$ 186,918	\$ 222,227	\$ 254,546	\$ 265,056
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	\$ 186,918	\$ 222,227	\$ 254,546	\$ 265,056

DESCRIPTION:

The Agenda Development Office compiles and distributes weekly agenda for the Board of County Commissioners meetings. They also provide support to citizen advisory boards and serves as staff to the Membership and Mission Review Board (MMRB). Agenda Development was formerly a part of General Services.

COMMENTS:

Personal Services – The FY 01-02 and FY 02-03 budgets include a 4.0% salary increase for all eligible employees. 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.

Operating Expenses – The FY 01-02 increase in Operating Expenses is due entirely to increases in Data Processing Charges.

Capital Outlay – Expenditures for Capital Outlay are not anticipated in FY 01-02 or FY 02-03.

DIVISION: CHARTER REVIEW

	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	\$ 1,163	\$ 0	\$ 0	\$ 0
Operating Expenses	27,397	1,169	1,450	1,498
Capital Outlay	0	0	0	0
SUBTOTAL	28,560	1,169	1,450	1,498
% Change in Expenditures from Prior Year			24%	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	\$ 28,560	\$ 1,169	\$ 1,450	\$ 1,498

	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	1	1	1	1
% 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	\$ 28,560	\$ 1,169	\$ 1,450	\$ 1,498
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	\$ 28,560	\$ 1,169	\$ 1,450	\$ 1,498

DESCRIPTION:

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.

COMMENTS:

Personal Services - The FY 01-02 and FY 02-03 budget provides for one authorized position. It is not anticipated that this position will be filled therefore, no funding has been provided

Operating Expenses - Operating expenses are budgeted for data processing maintenance. Other operating expenses have not been budgeted due to the timing of the activation of the Charter Review Commission.

The Charter Review Commission is scheduled to be re-established in FY 2003-04.

DIVISION: COMMUNICATIONS

	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	\$ 944,237	\$ 1,168,371	\$ 1,286,316	\$ 1,343,080
Operating Expenses	407,929	556,754	592,531	603,127
Capital Outlay	103,749	215,354	90,000	85,000
SUBTOTAL	1,455,915	1,940,479	1,968,847	2,031,207

% Change in Expenditures from Prior Year 1% 3%

Capital Improvements	34,901	80,381	0	0
Debt Service	0	0	0	0
Grants	0	0	0	0
Reserves	0	0	0	0
Other	0	0	0	0
TOTAL	\$ 1,490,816	\$ 2,020,860	\$ 1,968,847	\$ 2,031,207

	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	19	22	23	23

% Change from Prior Year 5% 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	\$ 1,455,915	\$ 1,940,479	\$ 1,968,847	\$ 2,031,207
Special Revenue Funds	34,901	80,381	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	\$ 1,490,816	\$ 2,020,860	\$ 1,968,847	\$ 2,031,207

DESCRIPTION:

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. The Citizens Action Line (CAL) provides citizens with information concerning all Orange County services.

Graphics (which continues to be listed separately as an internal service fund) has become a part of Communications due to restructuring within the County (Graphics was formerly a part of General Services). Graphics 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 01-02 and FY 02-03 budgets include a 4.0% salary increase for all eligible employees. 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. One new position has been added – Technical Operations Supervisor for OTV.

Operating Expenses – Operating expenses increase by 6.4% in FY 01-02 due to increases in Contractual Services Employment Agency. Operating expenses for FY 02-03 increase by 1.8%.

Capital Outlay – Communications reduced Capital Outlay expenses in FY 01-02 by 58.2% and 5.6% in FY 02-03.

Capital Improvement – Capital Improvement is not budgeted in either Fiscal Year.

**DIVISION: CAPITAL PROJECTS
ADMINISTRATION**

	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	\$ 1,130,648	\$ 1,489,322	\$ 1,773,674	\$ 1,863,619
Operating Expenses	115,884	134,873	362,610	373,761
Capital Outlay	5,503	6,500	6,500	6,500
SUBTOTAL	1,252,034	1,630,695	2,142,784	2,243,880

% Change in Expenditures from Prior Year 31% 5%

Capital Improvements	16,073,184	5,883,431	6,445,000	2,000,000
Debt Service	0	0	0	0
Grants	0	0	0	0
Reserves	0	0	0	0
Other	0	849,762	0	0
TOTAL	\$ 17,325,218	\$ 8,363,888	\$ 8,587,784	\$ 4,243,880

	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	24	25	27	27

% Change from Prior Year 8% 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	\$ 1,252,034	\$ 1,630,695	\$ 2,142,784	\$ 2,243,880
Special Revenue Funds	2,243,488	6,481,776	6,445,000	2,000,000
Impact Fees	0	0	0	0
Capital Construction Funds	13,829,696	251,417	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	\$ 17,325,218	\$ 8,363,888	\$ 8,587,784	\$ 4,243,880

DESCRIPTION:

The Department of Capital Projects provides support to all County Divisions and Constitutional Offices for management of contracted services for planning, design and construction of new building and related facilities and for the renovation, major repairs, expansion or improvement of existing facilities.

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. Other increases to personal services are a result of the creation of the new Department. The Director of Capital Projects position was transferred from Growth Management and Environmental Resources during February of FY 00-01, but no money was transferred with the position. A Program Development Supervisor is being reclassified to a Project Manager. In addition, a Project Manager position is being reclassified to expedite the permitting process.

Operating Expenses – The overall budget reflects an increase of 168.9% in FY 01-02 and 3.1% in FY 02-03. In FY 01-02, the increase is primarily due to the fluctuations in number of capital projects. \$250,000 is being added to the budget for Program/Project Management Services, which will allow the Department to utilize the recently approved program/project management continuing services contract to handle increases in workload without hiring permanent staff. Also, there are some increases in operating expenses associated with positions that were transferred in from Parks and Recreation. The Department is paying for five additional mobile phones and graphic reproduction costs associated with Parks and Recreation construction projects. The communications line item will increase from \$4,000 to \$10,260 and the graphic reproduction line item will increase from \$2,318 to \$4,500.

Capital Outlay – The Capital Outlay expenses are remaining status quo for both fiscal years. The items in capital outlay are to purchase two network printers, one color printer, and to replace necessary computers and equipment.

Capital Improvements – The FY 01-02 budget includes funds for the completion of the Courthouse Parking Garage. New project requests include the Administration Center Renovation (Level 4) in FY 01-02 and Administration Center Renovation (Levels 1-3) in FY 02-03. The Department of Capital Projects is also responsible for managing vertical construction projects for Corrections, Fire Rescue, Parks & Recreation, and Sheriff. Please refer to the Capital Improvements section for a complete listing of the projects.

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

CAPITAL IMPROVEMENTS PROGRAM

Projects under the direction of the
Department of Capital Projects

The Capital Projects Department is charged with the responsibility for providing and maintaining construction management services for the County.

	Adopted <u>FY 01-02</u>	Approved <u>FY 02-03</u>
Department Total	\$6,445,000	\$2,000,000

Funding Mechanism:

Projects within the Department of Capital Projects are budgeted in the Capital Projects Fund (Fund 1023) and the Commercial Paper Fund (Fund 3355).

**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
<u>CAPITAL PROJECTS ADMINISTRATION</u>											
CAPITAL PROJECTS ADMINISTRATION											
0255											
	1023	COURTHOUSE FACILITY	8,002,120	593,288	0	0	0	0	0	0	8,595,410
	3355	COURTHOUSE FACILITY	27,216,200	0	0	0	0	0	0	0	27,216,200
	3357	COURTHOUSE FACILITY	122,674,000	0	0	0	0	0	0	0	122,674,000
		Org Subtotal	157,892,000	593,288	0	0	0	0	0	0	158,486,000
0380											
	1023	COURTHOUSE FIT-OUT/3RD FL	0	500,000	0	0	0	0	0	0	500,000
		Org Subtotal	0	500,000	0	0	0	0	0	0	500,000
0384											
	1023	COURTHOUSE PKG GARAGE ESPAN	0	1,000,000	2,000,000	0	0	0	0	0	3,000,000
		Org Subtotal	0	1,000,000	2,000,000	0	0	0	0	0	3,000,000
0444											
	1023	ADMINISTRATIVE CENTER RENOVAT	577,262	2,713,090	0	0	0	0	0	0	3,290,360
		Org Subtotal	577,262	2,713,090	0	0	0	0	0	0	3,290,360
1703											
	1023	ADMIN CENTER HVAC RETROFIT	1,814,910	703,547	0	0	0	0	0	0	2,518,450
		Org Subtotal	1,814,910	703,547	0	0	0	0	0	0	2,518,450
2053											
	1023	CNL AQUISITION AND FIT-OUT	519,598	122,086	0	0	0	0	0	0	641,684
	3355	CNL AQUISITION AND FIT-OUT	13,816,500	251,417	0	0	0	0	0	0	14,068,000
		Org Subtotal	14,336,100	373,503	0	0	0	0	0	0	14,709,600
CAPITAL PROJECTS ADMINISTRATION SUBTOTAL			174,620,992	5,883,430	2,000,000	0	0	0	0	0	182,504,000
CAPITAL PROJECTS ADMINISTRATION SUBTOTAL			174,620,992	5,883,430	2,000,000	0	0	0	0	0	182,504,000

DIVISION: CONSUMER FRAUD

	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	\$ 127,969	\$ 133,523	\$ 192,169	\$ 201,914
Operating Expenses	12,188	17,408	24,605	26,950
Capital Outlay	0	3,500	4,000	2,000
SUBTOTAL	140,156	154,431	220,774	230,864

% Change in Expenditures from Prior Year 43% 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	\$ 140,156	\$ 154,431	\$ 220,774	\$ 230,864

	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	3	3	4	4

% Change from Prior Year 33% 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	\$ 140,156	\$ 154,431	\$ 220,774	\$ 230,864
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	\$ 140,156	\$ 154,431	\$ 220,774	\$ 230,864

DESCRIPTION:

The Consumer Fraud Unit 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 violation 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 inquiries, and the development and distribution of informational brochures.

COMMENTS:

Personal Services – The FY 01-02 and FY 02-03 budget increased by 43.9% and 5.1% for personal services, respectively. Budget increases include one additional investigator position in FY 01-02 and adjustments 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.

Operating Expenses – The FY 01-02 and FY 02-03 budget includes a 41.3% and 9.5% increase, respectively. The FY 01-02 increase includes additional supplies and equipment for the new position and increases in internal service charges for data processing, graphic reproduction, and self-insurance charges.

Capital Outlay – The FY 01-02 and FY 02-03 budget includes a 14.3% increase and 50% decrease, respectively. Computer equipment purchases are non-recurring for FY 02-03.

PERFORMANCE MEASUREMENT PROGRAM INFORMATION

Division: Consumer Fraud Unit

Purpose Statement:

The purpose of the Consumer Fraud Unit is to protect both consumers and legitimate businesses through enforcement of consumer protection laws (Florida Statute 501 and County Ordinance 80-21) and by administering an effective consumer protection education program for the safety and welfare of the citizens of Orange County.

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, 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 violation 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 inquiries, and the development and distribution of informational brochures.

Comments/Highlights:

During Fiscal Years 99-00 and 00-01, the Orange County Consumer Fraud Unit continued to provide much-needed consumer protection services to the citizens of Orange county. During FY 99-00 and FY 00-01, a net increase of 248 (29%) complaints was greatly due to the inclusion of consumer complaints forwarded to our agency from the National Fraud Information Center. We have also been very proactive in educating the general public, especially to senior citizens in reference to protecting themselves against fraud. Our office participated in the creation of a Fraud Prevention video in cooperation with the Central Florida Crime Prevention Association. We also actively participated in celebrating National Consumer Protection Week with various events in Orange County, targeting predatory lending practices. Our unit's investigators have been certified as code enforcement officers, enabling them to accept, work, and follow up on cases involving code enforcement violations. The office has also prepared all personnel as emergency responders to support the Emergency Management Department in case of natural disasters. Various counties have requested our assistance in establishing an office similar to our organization within their own counties (ie: Hernando, Osceola, etc). Our participation and input in various panels has been instrumental in the creation of State legislation (Payday loans).

SELECTED PERFORMANCE BASED MEASUREMENTS

Department: Consumer Fraud Major Services and Performance Measures		FY 99-00 Actual	FY 00-01 (As of 3/31/01)	FY 00-01 Target	FY 01-02 Target	FY 02-03 Target
1. Major Services:	Investigations					
Workload:	# of complaints received % of complaints resulting in investigations	868 74%	560 75%	750* 75%	750* 75%	750* 75%
Effectiveness:	% of complaints responded to within 24 hours \$ value of refunds/adjustments to consumers	99% \$ 128,080	99% \$ 84,003	99% \$ 130,000	99% \$ 135,000	99% \$ 130,000
Efficiency:	Average cost per case	\$ 32.36	\$ 30.00	\$ 34.66	\$ 36.00	\$ 37.33
2. Major Services:	Consumer education / Media contacts					
Workload:	# of presentations, seminars, workshops	24	19	55*	50*	50*
Effectiveness:	Consumer satisfaction rating	90%	90%	90%	95%	95%
Efficiency:	Cost per seminar conducted	\$ 24.00	\$ 25.00	\$ 25.00	\$ 25.00	\$ 25.00

*Target is estimate based on consumer contacting our agency

DIVISION: COUNTY ADMINISTRATOR

	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	\$ 795,771	\$ 946,862	\$ 965,144	\$ 1,010,915
Operating Expenses	45,849	74,299	76,028	77,946
Capital Outlay	500	5,199	6,299	6,299
SUBTOTAL	842,119	1,026,360	1,047,471	1,095,160

% Change in Expenditures from Prior Year 2% 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	\$ 842,119	\$ 1,026,360	\$ 1,047,471	\$ 1,095,160

	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	10	12	12	12

% 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	\$ 842,119	\$ 1,026,360	\$ 1,047,471	\$ 1,095,160
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	\$ 842,119	\$ 1,026,360	\$ 1,047,471	\$ 1,095,160

DESCRIPTION:

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 eight 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 01-02 and FY 02-03 budgets include a 4.0% salary increase for all eligible employees. 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.

Operating Expenses – The FY 01-02 and FY 02-03 budgets reflect a 0% increase in controllable operating expenses to meet budget guidelines. Data processing charges increase by 24.1%, resulting in an overall 2.3% increase in the operating budget.

Capital Outlay – The FY 01-02 and FY 02-03 budgets allow for miscellaneous expenses needed for replacement of computer equipment or software.

DIVISION: COUNTY ATTORNEY

	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	\$ 2,498,151	\$ 3,367,752	\$ 3,545,393	\$ 3,710,053
Operating Expenses	428,510	462,627	484,166	488,703
Capital Outlay	65,704	71,000	71,200	71,500
SUBTOTAL	2,992,365	3,901,379	4,100,759	4,270,256

% Change in Expenditures from Prior Year 5% 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	\$ 2,992,365	\$ 3,901,379	\$ 4,100,759	\$ 4,270,256

	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	46	46	47	47

% Change from Prior Year 2% 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	\$ 2,992,365	\$ 3,901,379	\$ 4,100,759	\$ 4,270,256
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	\$ 2,992,365	\$ 3,901,379	\$ 4,100,759	\$ 4,270,256

DESCRIPTION:

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

COMMENTS:

Personal Services – The FY 01-02 and FY 02-03 budgets include a 4.0% 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, one position was transferred in from Human Resources & Labor Relations.

Operating Expenses – The 4.7% increase in FY 01-02 is due in part to the need for additional training and seminars for staff. Also, it is estimated that more cases will be handled in the upcoming two fiscal years, which means more outside professional and contractual assistance will be needed.

Capital Outlay – Includes computer and office equipment attributed to office relocation and vacant positions that are now being filled.

DIVISION: CULTURAL & RECREATIONAL AGENCIES

	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	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	0	0	0	0
Capital Outlay	0	0	0	0
SUBTOTAL	0	0	0	0
% Change in Expenditures from Prior Year			0%	0%
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants	915,000	935,000	981,344	1,014,503
Reserves	0	0	0	0
Other	0	0	0	0
TOTAL	\$ 915,000	\$ 935,000	\$ 981,344	\$ 1,014,503

	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	0	0	0	0
% 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	\$ 915,000	\$ 935,000	\$ 981,344	\$ 1,014,503
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	\$ 915,000	\$ 935,000	\$ 981,344	\$ 1,014,503

DESCRIPTION:

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

COMMENTS:

Grants - The FY 01-02 and FY 02-03 budgets provide grant funding to the following agencies:

	<u>FY 00-01</u>	<u>FY 01-02</u>	<u>FY 02-03</u>
Central Florida Zoo	\$ 10,000	\$ 10,000	\$ 10,000
United Arts of Central Florida	<u>925,000</u>	<u>971,344</u>	<u>1,004,503</u>
Total	\$935,000	\$981,344	\$1,014,503

The funding provided is to support the Zoo's operations and for the umbrella organization that coordinates 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 and \$75,000 for Zora Neal Hurston Festival.

**DIVISION: EAST CENTRAL FLORIDA
REGIONAL 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	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	189,542	194,655	206,160	213,786
Capital Outlay	0	0	0	0
SUBTOTAL	189,542	194,655	206,160	213,786
% Change in Expenditures from Prior Year			6%	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	\$ 189,542	\$ 194,655	\$ 206,160	\$ 213,786

	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	0	0	0	0
% 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	\$ 189,542	\$ 194,655	\$ 206,160	\$ 213,786
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	\$ 189,542	\$ 194,655	\$ 206,160	\$ 213,786

DESCRIPTION:

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.

<i>Year</i>	<i>Est. Population</i>	<i>Rate</i>	<i>Assessment</i>
FY 2001-02	896,344	0.23	\$ 206,160
FY 2002-03	929,503	0.23	\$ 213,786

DIVISION: ECONOMIC TRADE & TOURISM DEVELOPMENT

	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	\$ 271,406	\$ 290,544	\$ 407,529	\$ 422,689
Operating Expenses	340,417	971,709	1,062,917	1,046,400
Capital Outlay	3,775	2,060	13,060	2,122
SUBTOTAL	615,598	1,264,313	1,483,506	1,471,211
% Change in Expenditures from Prior Year			17%	-1%
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants	1,779,838	2,882,000	4,432,000	3,033,716
Reserves	0	0	0	0
Other	0	0	0	0
TOTAL	\$ 2,395,435	\$ 4,146,313	\$ 5,915,506	\$ 4,504,927

	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	3	3	5	5
% Change from Prior Year			67%	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	\$ 2,395,435	\$ 4,146,313	\$ 5,915,506	\$ 4,504,927
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	\$ 2,395,435	\$ 4,146,313	\$ 5,915,506	\$ 4,504,927

DESCRIPTION:

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 reports to the County Chairman.

COMMENTS:

Personal Services - The FY 01-02 and FY 02-03 budgets include a 4.0% salary increase for all eligible employees. 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 is included for two new positions (Arts and Cultural Affairs Administrator and an Administrative Specialist) to staff the Office of Arts and Cultural Affairs.

Operating Expenses - The FY 01-02 budget increases with the expenses associated with the two new positions. The Economic Development Commission (EDC) contract will be budgeted at \$900,000 in FY 01-02 and \$927,000 in FY 02-03. The Economic Summit is biennial and does not need to be budgeted in FY 02-03. Promotional expenses for both fiscal years are as follows:

	<u>FY 00-01</u>	<u>FY 01-02</u>	<u>FY 02-03</u>
EDC Contract	\$ 900,000	\$ 900,000	\$ 927,000
Economic Summit	48,000	48,000	0
Total	<u>\$948,000</u>	<u>\$ 948,000</u>	<u>\$ 927,000</u>

Capital Outlay - The FY 01-02 and FY 02-03 budgets include funds for Grants (detailed below) as well as computers and equipment associated with the two new authorized positions. *Grants* - Overall, the FY 01-02 grant budget increases 54% from FY 00-01 due to the inclusion of a provision for accrued payments. A 31% decrease is budgeted in FY 02-03. Funding of \$100,000 per year to the Central Florida Innovation Corporation (CFIC) has been discontinued because the organization is now self-sufficient. Three new grant recipients approved by the BCC have been added for FY 01-02: Lockheed Martin, Lockheed Information systems, and Mitsubishi Heavy Industries. Actual payment amounts are dependent upon company investments, and upon tax revenues and jobs that result from these investments.

	<u>FY 00-01</u>	<u>FY 01-02</u>	<u>FY 02-03</u>
Cirent Grant (AT&T)	640,000	351,000	228,000
Cirent Semiconductor QTI	150,000	52,000	21,750
Cirent Expansion #2 (Grant)	1,200,000	1,200,000	1,600,000
Datametrics -QTI	0	8,250	8,250
Economic Incentives Fund	250,000	250,000	250,000
Florida Film Festival	25,000	0	0
Hewitt Associates QTI	65,000	83,750	92,500
Lockheed Information Systems-QTI	0	5,000	5,000
Lockheed Martin TADS/PNVS -QTI	0	67,500	67,500
Lucent Technologies (Bell Labs)	502,000	620,000	620,000
Lucent Technologies QTI	35,000	43,750	50,000
Mitsubishi Heavy Industries -QTI	0	0	17,200
Provision for accrued incentives	0	1,750,000	0
RF Micro Devices - QTI	0	750	2,000
RF Micro Devices - Grant	0	0	71,516
Standard Motor Products -QTI	15,000	0	0
Total	<u>\$ 2,882,000</u>	<u>\$ 4,432,000</u>	<u>\$ 3,033,716</u>

DIVISION: FISCAL AND BUSINESS 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	\$ 235,968	\$ 394,212	\$ 330,663	\$ 347,505
Operating Expenses	58,822	90,334	98,733	101,695
Capital Outlay	17,389	17,782	9,383	9,664
SUBTOTAL	312,179	502,328	438,779	458,864

% Change in Expenditures from Prior Year -13% 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	\$ 312,179	\$ 502,328	\$ 438,779	\$ 458,864

	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	6	6	5	5

% Change from Prior Year -17% 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	\$ 312,179	\$ 502,328	\$ 438,779	\$ 458,864
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	\$ 312,179	\$ 502,328	\$ 438,779	\$ 458,864

DESCRIPTION:

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 the highest quality financial analysis, transactional performance, and business leadership in a way that benefits all involved parties and results in exceptional work products and positive relationships.

The Fiscal Services portion 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 portion acts as an advisor to other County Divisions to provide financial analysis and program evaluation of new funding initiatives or alternative service delivery plans. Through its work, Fiscal and Business Services seeks to constantly improve the operating efficiency and financial position of Orange County.

COMMENTS:

Personal Services The Division has six authorized positions: a Manager, an Administrator, two Senior Analysts, an Analyst, and an Administrative Assistant. One of the original Administrator positions was reclassified to an Analyst position, which results in an annual budget savings.

Personnel Expenses - The FY 01-02 and FY 02-03 budgets include a 4.0% salary increase, for all eligible employees. 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.

Operating Expenses – FY 01-02 and FY 02-03 include increases in contract services to meet the expanded privatization functions of the Division.

Capital Outlay – Funding has been greatly reduced for computer equipment upgrades for FY 01-02 with a 3% increase in FY 02-03.

DIVISION: GRAPHICS

	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	\$ 300,661	\$ 351,895	\$ 334,904	\$ 350,802
Operating Expenses	590,859	821,189	731,561	744,874
Capital Outlay	83,670	92,270	30,700	19,200
SUBTOTAL	975,191	1,265,354	1,097,165	1,114,876

% Change in Expenditures from Prior Year -13% 2%

Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants	0	0	0	0
Reserves	0	400,656	339,444	339,851
Other	54,614	0	0	0
TOTAL	\$ 1,029,805	\$ 1,666,010	\$ 1,436,609	\$ 1,454,727

	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	10	9	9	9

% 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	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	1,029,805	1,666,010	1,436,609	1,454,727
Debt Funds	0	0	0	0
Special Agency Funds	0	0	0	0
All Other Funds	0	0	0	0
TOTAL	\$ 1,029,805	\$ 1,666,010	\$ 1,436,609	\$ 1,454,727

DESCRIPTION:

The Graphics Division (which was formerly a part of General Services) has become a part of Communications due to restructuring within the County. Graphics 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 01-02 and FY 02-03 budgets include a 4.0% salary increase for all eligible employees. 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. The overall reduction in Personal Services (4.8%) is due to the transfer of a position during FY 00-01.

Operating Expenses – Operating expenses decrease by 10.9% in FY 01-02 due to projected increases in efficiency. Operating expenses for FY 02-03 increase by 1.8%.

Capital Outlay – Capital Outlay expenses are reduced in FY 01-02 by 66.7%. FY 02-03 Capital Outlay expenses decrease 37.5%.

Reserves – Reserves for Graphics is budgeted at \$339,444 in FY 01-02 and \$ 339,851 in FY 02-03.

DIVISION: HUMAN RESOURCES & LABOR RELATIONS

	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	\$ 2,442,088	\$ 2,771,707	\$ 2,742,436	\$ 2,885,096
Operating Expenses	1,115,450	1,589,835	1,823,862	1,826,434
Capital Outlay	278,396	96,071	96,100	98,950
SUBTOTAL	3,835,934	4,457,613	4,662,398	4,810,480

% Change in Expenditures from Prior Year 5% 3%

Capital Improvements	138,667	2,103,036	0	0
Debt Service	0	0	0	0
Grants	0	0	0	0
Reserves	0	0	0	0
Other	0	0	0	0
TOTAL	\$ 3,974,601	\$ 6,560,649	\$ 4,662,398	\$ 4,810,480

	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	56	53	52	52

% Change from Prior Year -2% 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	\$ 3,835,934	\$ 4,457,613	\$ 4,662,398	\$ 4,810,480
Special Revenue Funds	138,667	2,103,036	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	\$ 3,974,601	\$ 6,560,649	\$ 4,662,398	\$ 4,810,480

DESCRIPTION:

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 01-02 and FY 02-03 budgets includes a 4.0% salary increase. The division is shifting and reclassifying two positions for FY 2001-02. The division is not requesting additional positions.

Operating Expenses – The FY 01-02 operating budget is within guidelines with the exception of increases in data processing charges and \$275,000 for arbitration/negotiation Legal Services. The FY 02-03 operating increase is below guidelines.

Capital Outlay – The FY 01-02 and 02-03 capital outlay budgets are within guidelines. The budget is used for the replacement of outdated personal computers per the maintenance schedule.

PERFORMANCE MEASUREMENT PROGRAM INFORMATION

Division: Human Resources

Purpose Statement: The 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.

Program Descriptions:

Training & Employee Relations: 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. Key areas of learning include: Supervisory Training, Management Development, Secretarial Skills, Networking – Mind and Body, and Personal Growth & Development. The Leadership Institute offers competency based developmental skills in leadership performance for selected 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 provides professional and confidential counseling, support and assistance to managers, employees and citizens in the interpretation and implementation of human resources policies and procedures; promotes fair employment practices; and facilitates the resolution of conflicts and grievances. The program also administers CDL random drug testing to meet DOT requirements, and initiates and responds to wellness needs of the organization.

Compensation, Benefits & Recruitment: Compensation is responsible for the development, review, revision and administration of the County's Administrative, Regular and Collective Bargaining pay plans, conducting market salary studies, job description development and providing consultative services and training to Divisions on effective utilization of compensation to meet staffing and organizational needs. Benefits is responsible for the design /coordination and delivery of County benefits programs; for verification and monitoring of insurance contracts, administering group insurance enrollments, coordinating resolution of benefits issues, delivering plan descriptions to employees and providing communication and consultative services to employees to ensure effective utilization of all available plans and services. Recruitment supports the County's staffing needs by recruiting, screening and referring qualified applicants to division hiring authorities. The section develops and administers employment tests designed to identify the best candidates; trains and consults with supervisors and managers on effective, legal selection processes.

Labor Relations Program: 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.

Human Resources Information Systems: 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. It also provides ongoing operational and technical leadership directed at reengineering core human resources processes by enabling improved HRIS enterprise solutions.

Comments/Highlights:

Currently scanning/indexing/retrieving all personnel and benefit files utilizing imaging software. Completed the scanning/indexing of 5,400 benefit files and estimated completion of 9,700 personnel files for October 2001.

The Benefits group established an electronic enrollment process this past year using PeopleSoft, successfully administered Countywide enrollment for all Section 125 Benefits. The group also implemented new medical and dental plans, and processed the County's first leave sell program.

The Labor Relations group negotiated a three-year FOP contract.

The Training group initiated HR roundtable partnerships with HR Coordinators in various Departments which have enhanced our abilities to coordinate/administer decentralized HR programs and services throughout the County.

The Compensation group completed market survey for Broadband, FOP and IAFF pay plans; developed and delivered new Broadband pay plan and pay plans for three County collective bargaining groups. The group also developed and delivered job descriptions for over 50% of County classifications. The Recruitment group initiated decentralization of recruitment to better partner with departments in delivering applicants to hiring authorities, and worked with ISS to develop Internet recruitment option on County's website that allows applications to both view County employment opportunities and apply directly online.

SELECTED PERFORMANCE BASED MEASUREMENTS

Division: Human Resources		FY 99-00 Actual	FY 00-01 (As of 3/31/01)	FY 00-01 Target	FY 01-02 Target	FY 02-03 Target
Major Services and Performance Measures						
1. Program/Major Service:	Training and Employee Relations					
Workload:	# Classes	418	155	305	275	290
	# Participants	5,654	3,024	5,838	5,400	5,500
	# Classroom Hours	316,940	132,124	219,332	225,000	235,000
Effectiveness:	Program Evaluation % Rating	100%	100%	100%	100%	100%
	Presenter Evaluation % Rating	100%	100%	100%	100%	100%
Efficiency:	Average cost per participant	45.16	44.75	42.04	45.00	46.00
2. Program/Major Service:	Recruitment and Applicant Screening					
Workload:	# Recruitments Initiated	895	236	900	900	900
	# Applicants Screened	25,622	8,418	25,500	25,500	25,500
	# Employment offers extended	900	238	900	900	900
Effectiveness:	% Jobs posted within 5 days of request	95%	97%	95%	95%	95%
	% of recruitments screened within 7 days of closing	80%	73%	80%	80%	80%
	Average # days to Post	3	3	3	3	3
	Average # days to Screen	6	7	6	6	6
	% Customer satisfaction with recruitment efforts	92%	97%	100%	100%	100%
3. Program/Major Service:	Benefits					
Workload:	# Benefits Inquires	12,291	4,144	12,000	12,000	12,000
	# Benefits communication pieces	1,122	270	1,000	1,000	1,000
	# employee issues/concerns	491	476	450	450	450
Effectiveness:	% Employee issues resolved	94%	100%	95%	95%	95%
4. Program/Major Service:	Human Resource Information Systems (HRIS)					
Workload:	# custom reports requested and written	Not Avail	Not Avail	Not Avail	100	50
	# of personnel/applicant transactions processed through HRIS	Not Avail	14,387	Not Avail	65,000	70,000
Effectiveness:	% of custom reports provided within 48 hours	Not Avail	Not Avail	Not Avail	80%	100%
	% accuracy of processed personnel information	Not Avail	Not Avail	Not Avail	90%	95%
	% accuracy of county manning table	Not Avail	Not Avail	Not Avail	100%	100%

DIVISION: INTERFUND TRANSFERS

	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	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	0	0	0	0
Capital Outlay	0	0	0	0
SUBTOTAL	0	0	0	0
% Change in Expenditures from Prior Year			0%	0%
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants	0	0	0	0
Reserves	0	0	0	0
Other	5,296,415	8,417,804	8,697,244	9,409,348
TOTAL	\$ 5,296,415	\$ 8,417,804	\$ 8,697,244	\$ 9,409,348

	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	0	0	0	0
% 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	\$ 5,296,415	\$ 8,417,804	\$ 8,697,244	\$ 9,409,348
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	\$ 5,296,415	\$ 8,417,804	\$ 8,697,244	\$ 9,409,348

DESCRIPTION:

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 01-02 and FY 02-03 budgets provide for the following transfers to other funds:

<u>Fund</u>	<u>FY 01-02</u>	<u>FY 02-03</u>
Public Facilities Debt Service	\$4,400,000	\$4,400,000
International Drive CRA	2,972,224	3,536,946
Grants	893,261	1,021,484
Crime Prevention Fund	150,000	150,000
Mediation-Arbitration Trust	30,000	30,000
Drug Abuse Trust Fund	150,370	150,370
OBT-CRA	<u>101,389</u>	<u>120,548</u>
Total	\$8,697,244	\$9,409,348

Other – The increases in both FY 01-02 and FY 02-03 are due primarily to the increased transfer to the International Drive Community Redevelopment Area (CRA), which is directly related to the increase in appraised value of constituent International Drive properties.

DIVISION: LYNX

	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	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	16,800,000	17,115,000	19,354,971	18,600,000
Capital Outlay	0	0	0	0
SUBTOTAL	16,800,000	17,115,000	19,354,971	18,600,000

% Change in Expenditures from Prior Year 13% -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	\$ 16,800,000	\$ 17,115,000	\$ 19,354,971	\$ 18,600,000

	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	0	0	0	0

% 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	\$ 16,800,000	\$ 17,115,000	\$ 19,354,971	\$ 18,600,000
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	\$ 16,800,000	\$ 17,115,000	\$ 19,354,971	\$ 18,600,000

DESCRIPTION:

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 bus services, door to door paratransit services to comply with the American with Disabilities Act (ADA), carpool/vanpool services, school pool matching services, and community shuttle services to special events.

COMMENTS:

This budget provides an operating and capital improvements subsidy of \$19,354,971 in FY 01-02 and \$18,600,000 in FY 02-03. FY 01-02 budget includes funding for several new routes, out of area ADA services and coverage for cost increases in medical insurance premiums.

DIVISION: MEDICAL BENEFITS FUND

	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	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	20,549,315	25,974,343	39,849,310	51,442,209
Capital Outlay	0	0	0	0
SUBTOTAL	20,549,315	25,974,343	39,849,310	51,442,209

% Change in Expenditures from Prior Year 53% 29%

Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants	0	0	0	0
Reserves	0	14,080,110	13,891,379	2,791,539
Other	13,147	0	0	0
TOTAL	\$ 20,562,462	\$ 40,054,453	\$ 53,740,689	\$ 54,233,748

	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	0	0	0	0

% 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	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	20,562,462	40,054,453	53,740,689	54,233,748
Debt Funds	0	0	0	0
Special Agency Funds	0	0	0	0
All Other Funds	0	0	0	0
TOTAL	\$ 20,562,462	\$ 40,054,453	\$ 53,740,689	\$ 54,233,748

DESCRIPTION:

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 AD&D. 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:

Operating Expenses - Increase is due to a premium increase of 56% for medical insurance for calendar year 2002 as a result of claims and increased pharmacy costs as well as contract re-negotiations of FY 02-03. Premiums for calendar year 2003 are estimates and may have to be revised for fiscal year 2002-03.

Reserves - The FY 01-02 and FY 02-03 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 \$3,940 for FY 01-02 and \$4,100 for FY 02-03. Employee contributions vary based on plan selection. The County's long-range plan incorporates an estimated 12% increase in insurance premiums as a result of the contract expiration with United Healthcare. RFP's have been conducted for all ancillary products as these contracts expire on 12/31/01. A 5-15% annual increase was estimated for these expenditures. Also factored into the plan is the maintenance of the restricted reserve account to maintain its current solvency for future negotiations and unforeseen circumstances. The County's long-range plan includes the result of an effort to limit the employee's contribution to a 1.0% increase for FY 01-02.

DIVISION: METROPOLITAN PLANNING ORGANIZATION

	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	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	464,012	477,932	512,814	537,021
Capital Outlay	0	0	0	0
SUBTOTAL	464,012	477,932	512,814	537,021
% Change in Expenditures from Prior Year			7%	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	\$ 464,012	\$ 477,932	\$ 512,814	\$ 537,021

	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	0	0	0	0
% 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	\$ 464,012	\$ 477,932	\$ 512,814	\$ 537,021
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	\$ 464,012	\$ 477,932	\$ 512,814	\$ 537,021

DESCRIPTION:

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 as published by the University of Florida Bureau of Economic and Business Research, less participating municipalities. The population numbers for FY 01-02 will be based on the United States 2000 Census.

<i>Year</i>	<i>Est. Population</i>	<i>Rate</i>	<i>Assessment</i>
FY 2001-02	683,751	0.75	\$ 512,814
FY 2002-03	716,027	0.75	\$ 537,021

**DIVISION: NATURAL RESOURCES
CONSERVATION**

	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	\$ 39,917	\$ 44,777	\$ 45,641	\$ 47,777
Operating Expenses	2,742	3,271	3,486	3,729
Capital Outlay	0	0	0	0
SUBTOTAL	42,659	48,048	49,127	51,506
% Change in Expenditures from Prior Year			2%	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	\$ 42,659	\$ 48,048	\$ 49,127	\$ 51,506

	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	1	1	1	1
% 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	\$ 42,659	\$ 48,048	\$ 49,127	\$ 51,506
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	\$ 42,659	\$ 48,048	\$ 49,127	\$ 51,506

DESCRIPTION:

The Natural Resources Conservation Service provides technical assistance and soil analyses/information to land-owners, 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 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. The Office has budgeted for an intern to help with soil analyses and education programs.

Operating Expenses – The FY 01-02 and FY 02-03 budgets include funding for general office operations. The increase in both fiscal years is partly due to the increase of data processing charges and graphic reproduction charges. In addition, the membership dues for the National Associate of Conservation District (NACD) have increased for FY 02-03.

DIVISION: NON-DEPARTMENTAL

	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	\$ 0	\$ 1,171	\$ 0	\$ 0
Operating Expenses	12,568,601	13,640,203	13,439,492	13,751,633
Capital Outlay	36,253	1,001	23,000	23,030
SUBTOTAL	12,604,853	13,642,375	13,462,492	13,774,663
% Change in Expenditures from Prior Year			-1%	2%
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants	7,495,329	12,390,210	15,151,403	15,535,045
Reserves	0	0	0	0
Other	0	0	0	0
TOTAL	\$ 20,100,182	\$ 26,032,585	\$ 28,613,895	\$ 29,309,708

	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	0	0	0	0
% 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	\$ 20,100,182	\$ 26,032,585	\$ 28,613,895	\$ 29,309,708
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	\$ 20,100,182	\$ 26,032,585	\$ 28,613,895	\$ 29,309,708

DESCRIPTION:

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 01-02 and FY 02-03 budgets show no personal services expenditures. All positions previously budgeted as non-departmental have been transferred to other departments.

Operating Expenses – The FY 01-02 budget reflects a 1.5% decrease in operating expenditures mainly due to the reduction of the Sheriff's internal data processing charges to \$2,991,978 for FY 2001-02. Operating expenses increase by 2.3% in FY 2002-03 due partly to increases in court costs.

Capital Outlay - Capital outlay in the amount of \$23,000 is budgeted for FY 01-02 and \$23,030 in FY 02-03 under non-departmental budgets for BRASS Software Licenses and miscellaneous equipment.

Grants – The FY 01-02 budget increased by 22.3% and 2.5% in FY 02-03 due to increases in Community Redevelopment Agency (CRA) payments. Among them are: Downtown CRA, I-4/ Republic Drive CRA, and the Reedy Creek Interchange. CRA agreements also exist with Apopka, Eatonville, Winter Garden and Winter Park. CRA payments are governed by interlocal agreements for specific time periods, usually of 15 years or more. Due to substantial increases in property values, virtually all CRA payments have increased.

Non-Departmental

Budget Item	FY 00-01	FY 01-02	%	FY 02-03	%
	Current Budget	Adopted Budget	Change	Approved Budget	Change
Acquitted Defendants	\$ 100,000	100,000	0%	\$ 103,000	3%
Advertising - Non Promotional	160,000	160,000	0%	164,800	3%
African American Summit	15,000	15,000	0%	15,400	3%
Aid to Private Organizations	260,800	251,050	-4%	261,092	4%
BCC Misc. Contract Svcs NOS	266,181	266,181	0%	276,828	4%
Citrus Bowl Bond - City of Orlando	200,000	200,000	0%	200,000	0%
Comptroller - Data Charges	312,275	313,329	0%	323,313	3%
Comptroller - Graphic Repro. Svcs	17,500	17,500	0%	17,500	0%
Comptroller - Microfiche & Office Supplies	40,100	16,100	-60%	16,100	0%
Contractual Services - (Individual & Emp Agency)	152,702	149,650	-2%	154,210	3%
Contractual Services - NOS	100,000	95,819	-4%	96,772	1%
Court - Legal Services	3,799,178	3,677,556	-3%	3,981,796	8%
Court - Investigation	142,086	289,503	104%	298,688	3%
Court - Legal Svcs Conflict Cases	2,285,951	2,451,325	7%	2,552,506	4%
Court - Misc. Costs	99,437	45,401	-54%	46,763	3%
Court - Out of County Travel	-	20,000	N/A	20,000	0%
Court - Psychological Evaluations	131,445	284,982	117%	296,733	4%
Court - Witness Fees	271,000	367,456	36%	380,315	3%
CPA Fees for Audits	220,000	242,000	10%	252,360	4%
CRA - Apopka	50,480	74,353	47%	88,481	19%
CRA - Eatonville	49,411	74,933	52%	89,170	19%
CRA - OBT	59,414	109,236	84%	129,990	19%
CRA - Orlando 1 & 2 (Downtown)	3,326,085	4,643,835	40%	5,526,164	19%
CRA - Orlando 3 - Conroy	158,438	387,286	144%	426,015	10%
CRA - Orlando 4 (I4/Republic)	3,183,832	3,757,941	18%	4,506,805	20%
CRA - Winter Garden 1 & 2	66,757	180,000	170%	235,620	31%
CRA - Winter Park 1 & 2	235,533	459,549	95%	546,862	19%
Dues & Memberships (Chambers of Commerce)	133,550	141,600	6%	145,000	2%
Florida Association of Counties	90,000	92,700	3%	95,481	3%
Graphic Reproduction Charges and Services	93,084	99,845	7%	100,559	1%
Martin Luther King parade	5,000	5,000	0%	5,000	0%
Minority Bus Intl./Black Business Invest.	150,000	154,500	3%	160,080	4%
Minority Bus Intl./Hispanic Bus Intl. Fund	100,000	103,000	3%	107,120	4%
Minority Women Bus Intl./S/M/W Alliance	75,000	77,250	3%	79,568	3%
Misc. Impact Fees (Aid to Private Orgns)	225,000	225,000	0%	231,750	3%
Misc. Supplies	80,000	80,000	0%	82,400	3%
Navy Sound Lab	300,000	300,000	0%	-	-100%
OBT Development Board	140,000	140,000	0%	140,000	0%
Orlando Museum	500,000	-	-100%	-	N/A
Payments to Other Government Agencies	64,200	34,130	-47%	124,130	264%
Postage - Trim Notices	147,000	147,000	0%	151,410	3%
Professional Fees - Other	6,979	8,150	17%	8,395	3%
Provision for contingencies and other items not listed	272,219	617,623	127%	701,150	14%
Reedy Creek Interchange	3,678,212	3,908,654	6%	2,211,748	-43%
Refunds of Prior Year Revenues	175,000	202,000	15%	208,060	3%
Research and Studies	196,480	196,480	0%	202,374	3%
Sheriff- Data Charges	3,976,446	2,991,978	-25%	3,089,030	3%
Stormwater Taxes (Tax Collector)	70,992	100,000	41%	110,000	10%
Tax Deed Overbids (Refunds/Prior Years)	175,000	202,000	15%	208,060	3%
Unclaimed Tax Deeds	35,000	35,000	0%	36,050	3%
VAB Special Masters and Temps	102,000	102,000	0%	105,060	3%
All Non-Dept	\$ 26,494,767	\$ 28,613,895	8%	\$ 29,309,708	2%

DIVISION: OBT CRIME PREVENTION FUND

	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	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	244,421	165,000	120,000	120,000
Capital Outlay	5,578	5,000	5,000	5,000
SUBTOTAL	249,999	170,000	125,000	125,000
% Change in Expenditures from Prior Year			-26%	0%
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants	0	5,000	0	0
Reserves	0	0	0	0
Other	0	0	0	0
TOTAL	\$ 249,999	\$ 175,000	\$ 125,000	\$ 125,000

	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	0	0	0	0
% 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	249,999	175,000	125,000	125,000
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	\$ 249,999	\$ 175,000	\$ 125,000	\$ 125,000

DESCRIPTION:

The Orange Blossom Trail Neighborhood Improvement District was created during the 1998-99 fiscal year for the purpose of providing grant funds and other assistance to crime prevention programs and services in the South Orange Blossom Trail corridor area. Programs include OBT Youth Development, Restore Orlando, Neighborhood Watch initiatives, and the "HOPS for COPS" program.

COMMENTS:

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 has been reduced to \$125,000 per year to allow for more diverse crime prevention programs in Orange County.

DIVISION: MANAGEMENT AND BUDGET

	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	\$ 1,064,968	\$ 1,129,941	\$ 1,193,912	\$ 1,251,586
Operating Expenses	68,522	126,089	124,301	127,018
Capital Outlay	15,731	22,500	14,900	13,034
SUBTOTAL	1,149,222	1,278,530	1,333,113	1,391,638

% 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	\$ 1,149,222	\$ 1,278,530	\$ 1,333,113	\$ 1,391,638

	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	19	19	19	19

% 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	\$ 1,149,222	\$ 1,278,530	\$ 1,333,113	\$ 1,391,638
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	\$ 1,149,222	\$ 1,278,530	\$ 1,333,113	\$ 1,391,638

DESCRIPTION:

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 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 01-02 and FY 02-03 budgets include a 4.0% salary increase for all eligible employees. 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. The overall Personal Services increase for FY 01-02 is 5.7%. This increase is needed to account for an intern and a reclassification associated with the new grants process. The Personal Services increase for FY 02-03 is 4.8%.

Operating Expenses – OMB operating expenses are reduced by 1.4% in FY 01-02 and increase by 2.2% in FY 02-03. The FY 01-02 reductions are credited to savings in graphic reproductions services, equipment purchases and equipment rentals.

Capital Outlay – Capital outlay decreases by 33.8% in FY 01-02 with an additional decrease of 12.5% in FY 02-03 due to savings in anticipated equipment purchases.

PERFORMANCE MEASUREMENT PROGRAM INFORMATION

Department: Office of Management and Budget

Purpose Statement:

The purpose of the Budget and Management Program is to coordinate countywide budgeting, financial planning and monitoring, and to act as a facilitator to policy makers so that sound financial decisions can be made regarding the allocation and use of county resources.

Program Descriptions:

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 also serves as a resource in operational analysis and performance measurement activities.

Comments/Highlights:

- This year, OMB is implementing the Budget Reporting & Analysis Support Solution (BRASS) system. When fully implemented, this software will allow for distributed input of budget details, and greater coordination of budget preparation.
- OMB produces a countywide biennial report titled the "Financial Trend Monitoring Report," which provides a long-range assessment of Orange County's financial condition. This report contains historical data and analysis that serves to improve the quality of information by which budgetary and policy decisions are made, and to help identify emerging financial and economic trends that may suggest corrective action.
- OMB has created and maintained databases for both financial reporting and inquiries as well as for the Capital Improvements Program (CIP) management system.

SELECTED PERFORMANCE BASED MEASUREMENTS

Department: Office of Management and Budget		FY 99-00 Actual	FY 00-01 (as of 03/31/00)	FY 00-01 Target	FY 01-02 Target	FY 02-03 Target
Major Services and Performance Measures						
1. Program/Major Service: Budget Management						
Workload:	# of hours spent on budget coordination	15,351	5,402	16,500	16,500	17,000
	Estimated dollars spent on budget coordination	395,068	133,050	412,500	425,000	437,500
Effectiveness:	% of customers satisfied with analysts' assistance	81.0%	*N/A	90.0%	90.0%	90.0%
Efficiency:	Dollars spent on budget coordination as a % of total Division budget	32.3%	10.4%	34.1%	31.9%	31.8%
2. Program/Major Service: CIP Coordination and Monitoring						
Workload:	# of hours spent on CIP coordination	4,004	1,626	7,000	4,500	4,500
	Estimated dollars spent on CIP coordination	82,610	40,650	175,000	115,000	120,000
Effectiveness:	% of CIP funding meeting budget projections	49.0%	24.0%	70.0%	65.0%	70.0%
Efficiency:	Dollars spent on CIP coordination as a % of total Division budget	6.8%	3.2%	15.7%	8.6%	8.7%

*N/A The customer satisfaction survey is prepared annually, measurement of 03/31/01 is not available.

DIVISION: OTHER BUDGETS - HUMAN 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	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	12,601	106,715	6,750	6,750
Capital Outlay	0	0	0	0
SUBTOTAL	12,601	106,715	6,750	6,750
% Change in Expenditures from Prior Year			-94%	0%
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants	2,764,646	3,006,347	3,211,004	3,336,554
Reserves	0	0	0	0
Other	0	0	0	0
TOTAL	\$ 2,777,247	\$ 3,113,062	\$ 3,217,754	\$ 3,343,304

	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	0	0	0	0
% 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	\$ 2,777,247	\$ 3,113,062	\$ 3,203,754	\$ 3,328,304
Special Revenue Funds	0	0	14,000	15,000
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	\$ 2,777,247	\$ 3,113,062	\$ 3,217,754	\$ 3,343,304

DESCRIPTION:

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 01-02 and FY 02-03 budgets include funding for a 3% and a 4% increase, respectively. From FY 95-96 through FY 98-99 the Human Services Agencies budgets were formula driven. In FY 99-00, the allocation was based on a 3% increase and 3.5%, respectively. The FY 01-02 and FY 02-03 budgets allocation reflects a 3% and 4% increase, respectively. The budget also includes \$90,000 for each fiscal year for the Guardianship Program (\$38,250 as Orange County's matching contribution). The decrease in operating expenses is due to allocations to agencies providing medical services, which appropriations will be made after budget adoption.

HUMAN SERVICES AGENCIES

<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%

DIVISION: PROFESSIONAL STANDARDS

	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	\$ 376,891	\$ 469,637	\$ 614,326	\$ 641,499
Operating Expenses	51,821	58,295	441,277	463,476
Capital Outlay	0	28,116	23,000	3,000
SUBTOTAL	428,712	556,048	1,078,603	1,107,975

% Change in Expenditures from Prior Year 94% 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	\$ 428,712	\$ 556,048	\$ 1,078,603	\$ 1,107,975

	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	8	8	12	12

% Change from Prior Year 50% 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	\$ 428,712	\$ 556,048	\$ 1,078,603	\$ 1,107,975
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	\$ 428,712	\$ 556,048	\$ 1,078,603	\$ 1,107,975

DESCRIPTION:

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 one manager and ten staff members in various positions who are responsible for investigating violations of over twenty (20) categories of complex Federal, State, and Local laws, policies and regulations.

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. There is one new position - *Professional Standards Investigator* - and one reclassification of a *Research Coordinator* to an *Administrative Facilitator*. The budget for both years also addresses the impact of three positions that are being transferred to Professional Standards from other departments.

Operating Expenses – The Office of Professional Standards has assumed the task of centralizing and administering background investigations for the hiring of new employees. This will ensure that all background investigations will be handled in a thorough, consistent and fair manner countywide. These investigations will help to enhance public safety and to protect the County against potentially damaging lawsuits arising from the actions of employees.

Because of the liability associated with public safety positions, several departments have stringent standards for job applicants. In the examples of Fire Rescue, Health & Family Services, and Corrections, the potential savings could easily outweigh the cost of complete background checks. These investigations allow the County to hire trustworthy employees who will meet and exceed the expectations of the citizens of Orange County.

The cost of the background investigations has been estimated based on the number of newly hired employees. This projection will be adjusted in the future as more data is collected on the number of employees checked and the costs associated with this service.

Capital Outlay – Includes funds for upgrades of case management software.

PERFORMANCE MEASUREMENT PROGRAM INFORMATION

Department: Office of Professional Standards

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.

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 intense, objective, and impartial investigations. The Office is made up of highly skilled and professional individuals who are tasked with providing information to managers and administrators, so that they can make informed decisions on such things as hiring new employees and resolving personnel complaints and disputes.

Comments/Highlights:

The Office of Professional Standards has been assigned the duty of conducting background investigations on potential candidates for employment. They have added this duty to the many types of investigations and tracking for which they are responsible. Three positions were transferred in from other departments and one new position was created in order to accommodate their increase in responsibilities. The Performance Measures for the Office for 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 Background which include EO 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

Department: Office of Professional Standards			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:	Background Investigations					
Workload:	Number of Background Investigations	N/A	N/A	N/A	1,180	1,164
Effectiveness:	Percent of Investigations Completed within 90 Days	N/A	N/A	N/A	90%	90%
Efficiency:	Average Cost per Background Investigation	N/A	N/A	N/A	548	577
2. Program/Major Service:	Professional Standards Investigative Processes					
Workload:	Investigations Other Than Background Investigations	N/A	N/A	N/A	310	325
Effectiveness:	Percent of Investigations Completed within 90 Days	N/A	N/A	N/A	90%	90%
Efficiency:	Average Cost per Investigation	N/A	N/A	N/A	1,393	1,343

DIVISION: PUBLIC AFFAIRS

	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	\$ 166,445	\$ 187,304	\$ 178,260	\$ 186,333
Operating Expenses	399,028	491,705	491,957	506,713
Capital Outlay	0	5,205	5,205	5,361
SUBTOTAL	565,473	684,214	675,422	698,407

% Change in Expenditures from Prior Year -1% 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	\$ 565,473	\$ 684,214	\$ 675,422	\$ 698,407

	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	3	3	3	3

% 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	\$ 565,473	\$ 684,214	\$ 675,422	\$ 698,407
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	\$ 565,473	\$ 684,214	\$ 675,422	\$ 698,407

DESCRIPTION:

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

COMMENTS:

Personal Services – The FY 01-02 and FY 02-03 budgets include a 4.0% salary increase, for all eligible employees. 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.

Operating Expenses – Operating expenses for FY 01-02 do not increase with the exception of data processing charges. Expenditures for FY 02-03 increase 3%.

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

DIVISION: PUBLIC SAFETY

	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	\$ 458,855	\$ 705,133	\$ 756,747	\$ 795,027
Operating Expenses	76,859	1,184,653	1,185,936	1,195,447
Capital Outlay	0	0	0	0
SUBTOTAL	535,714	1,889,786	1,942,683	1,990,474

% Change in Expenditures from Prior Year 3% 2%

Capital Improvements	0	2,000,000	2,500,000	0
Debt Service	0	0	0	0
Grants	0	0	0	0
Reserves	0	0	0	0
Other	0	0	0	0
TOTAL	\$ 535,714	\$ 3,889,786	\$ 4,442,683	\$ 1,990,474

	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	7	11	11	11

% 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	\$ 535,714	\$ 1,889,786	\$ 1,942,683	\$ 1,990,474
Special Revenue Funds	0	2,000,000	2,500,000	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	\$ 535,714	\$ 3,889,786	\$ 4,442,683	\$ 1,990,474

DESCRIPTION:

The Office of Public Safety provides management direction to Corrections, Fire Rescue, 9-1-1 and Radio Services, 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 01-02 and FY 02-03 budgets include a 7.3% and a 5.1% increase, respectively.

Operating Expenses – The FY 01-02 and FY 02-03 budgets include funding for the victim notification system used to notify victims on the telephone upon release of an inmate. Florida Statutes require that victims of violent crime be notified when the status of an inmate being held in the jail changes. The FY 01-02 and FY 02-03 budget includes funding for the Office for A Drug Free Community for enhancements to the juvenile and adult drug court programs as well as a concentrated public awareness and prevention of substance abuse campaign. The Office was established to reduce the demand and supply of drugs in Orange County.

Capital Outlay – The FY 01-02 budget includes funding for equipment associated with the movement of a transferred position to the Office of Public Safety.

Capital Improvements - The FY 01-02 budget includes \$2 million for the Integrated Criminal Justice Information System (ICJIS), and 500,000 for improvements to the Cassidy Building for a Human Resources function.

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

CAPITAL IMPROVEMENTS PROGRAM

Projects under the direction of the
Office of Public Safety

The Office of Public Safety has two projects: the Integrated Criminal Justice Information System (ICJIS) project and the Cassidy Building Improvement project. ICJIS is an information system that will provide for the sharing of information among the various agencies within the criminal justice system. The Cassidy Building will house Public Safety Human Resources, which provides recruitment, testing, and labor relations services for the entire department.

	Adopted <u>FY 01-02</u>	Approved <u>FY 02-03</u>
ICJIS	\$2,000,000	\$0
Cassidy Building	<u>500,000</u>	<u>0</u>
Department Total	\$2,500,000	\$0

Funding Mechanism:

Office of Public Safety capital projects are budgeted in the Capital Projects Fund (Fund 1023) shown in the Special Revenue category of the Funding Source Summary.

DIVISION: RADIO 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	\$ 367,733	\$ 433,397	\$ 394,457	\$ 414,508
Operating Expenses	390,470	710,060	1,413,076	1,455,002
Capital Outlay	4,301	0	12,000	12,000
SUBTOTAL	762,503	1,143,457	1,819,533	1,881,510

% Change in Expenditures from Prior Year 59% 3%

Capital Improvements	0	1,000,000	3,900,000	4,500,000
Debt Service	0	0	0	0
Grants	0	0	0	0
Reserves	0	0	0	0
Other	0	0	0	0
TOTAL	\$ 762,503	\$ 2,143,457	\$ 5,719,533	\$ 6,381,510

	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	6	6	6	6

% 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	\$ 762,503	\$ 1,143,457	\$ 1,819,533	\$ 1,881,510
Special Revenue Funds	0	1,000,000	3,900,000	4,500,000
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	\$ 762,503	\$ 2,143,457	\$ 5,719,533	\$ 6,381,510

DESCRIPTION:

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 01-02 shows a decrease of 9.0%, which is due to a reduction in overtime and the shifting of funding budgeted in other salaries in the General Fund to Fund 1220 for services associated with the lighting strike prevention system.

Operating Expenses - Operating expenses for FY 01-02 shows an increase of 99%. This is primarily due to the shifting of operating and maintenance expenses from the Intergovernmental Radio Program Fund 1220 to the General Fund. The funding shift is due to the instability of revenue from surcharges on traffic violations and the addition of charges for self-insurance (\$66,594) and data system (\$7,252).

Capital Outlay - The FY 01-02 and FY 02-03 budgets include miscellaneous computer equipment.

Capital Improvements - The FY 01-02 and FY 02-03 budget includes \$3.5 and \$4.5 million respectively, for construction of new radio towers and \$400,000 in FY 01-02 for a lighting strike protection system on radio towers.

PERFORMANCE MEASUREMENT PROGRAM INFORMATION

Office: Radio Services

Purpose Statement:

The Radio Services Office provides support to public safety agencies and other county and municipal functions by administering and maintaining a regional intergovernmental radio system that delivers the highest level of performance that enables users to be responsive to the needs of those they serve.

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/Chart:

We have restructured the Radio Services office and focus. As a result, our goals are new and we are unable to show prior results. However, measurement data will be provided beginning the first quarter of FY 01-02.

SELECTED PERFORMANCE BASED MEASUREMENTS

Department: RADIO SERVICES		FY 99-00 Actual	FY 00-01 (As of 3/31/01)	FY 00-01 Target	FY 01-02 Target	FY 02-03 Target
Major Services and Performance Measures						
1. Program/Major Service:	Radio Repair Service					
Workload:	Number of Radios	4,868	2,572	5,144	4,800	4,900
Effectiveness:	Average off site repair time	NA	NA	NA	3 days	2 days
	Average in-house repair time	NA	NA	NA	15 mins	12 mins
Efficiency:	Average cost for offsite repair per unit	NA	NA	NA	\$240.00	\$200.00
	Average in house repair cost per unit	NA	NA	NA	\$42.00	\$46.00
2. Program/Major Service:	Training					
Workload:	# of trainings conducted	NA	NA	NA	96	96
	# of participants attending	NA	NA	NA	500	550
Effectiveness:	Participant satisfaction rating	NA	NA	NA	98%	98%
Efficiency:	Avg Cost per Training	NA	NA	NA	\$2,113	\$2,250
	Ave Cost per participant	NA	NA	NA	\$50.00	\$57.00
3. Program/Major Service:	Infrastructure Maintenance					
Workload:	# of repairs	NA	NA	NA	12	7
	# of preventive maintenance checks	NA	NA	NA	24	24
Effectiveness:	# of system interruptions	NA	NA	NA	12	7
	Average time to restore service	NA	NA	NA	5mins	5mins
Efficiency:	Cost per repair made	NA	NA	NA	\$6,000	\$3,500

*N/A - Not Available

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

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. The Radio System Coverage Expansion project will increase radio coverage, which provides Public Safety personnel vital communications capability needed in performing their duties. Also, a state-of-the-art Lightning Strike Prevention system will be implemented in order to minimize both the expense and service interruptions associated with lightning strikes to the radio system.

	Adopted <u>FY 01-02</u>	Approved <u>FY 02-03</u>
Radio System Coverage Expansion	\$3,500,000	\$4,500,000
Lightning Strike Prevention	<u>400,000</u>	<u>0</u>
Department Total	\$3,900,000	\$4,500,000

Funding Mechanism:

Radio Services capital projects are budgeted in the Capital Projects Fund (Fund 1023), which is shown in the Special Revenue category of the Funding Source Summary.

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
<u>RADIO SERVICES</u>											
RADIO SERVICES											
0208	1023	RADIO SYS COVERAGE EXPANSION	0	1,000,000	3,500,000	4,500,000	0	0	0	0	9,000,000
		<i>Org Subtotal</i>	0	1,000,000	3,500,000	4,500,000	0	0	0	0	9,000,000
RADIO SERVICES SUBTOTAL			0	1,000,000	3,500,000	4,500,000	0	0	0	0	9,000,000
RADIO SERVICES SUBTOTAL			0	1,000,000	3,500,000	4,500,000	0	0	0	0	9,000,000

DIVISION: RESERVES

	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	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	0	0	0	0
Capital Outlay	0	0	0	0
SUBTOTAL	0	0	0	0
% Change in Expenditures from Prior Year			0%	0%
Capital Improvements	0	0	0	0
Debt Service	0	0	0	0
Grants	0	0	0	0
Reserves	0	41,001,151	42,227,748	41,708,982
Other	0	0	0	0
TOTAL	\$ 0	\$ 41,001,151	\$ 42,227,748	\$ 41,708,982

	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	0	0	0	0
% 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	\$ 0	\$ 41,001,151	\$ 42,227,748	\$ 41,708,982
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	\$ 0	\$ 41,001,151	\$ 42,227,748	\$ 41,708,982

DESCRIPTION:

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 division is established for budgetary and accounting purposes only.

COMMENTS:

Reserves – This budget provides for the following reserves:

	<u>FY 00-01</u>	<u>FY 01-02</u>	<u>FY 02-03</u>
Reserve for Contingency	\$15,769,892	\$17,227,748	\$16,708,982
Reserve-Catastrophic Loss	5,000,000	5,000,000	5,000,000
Restricted Reserves	<u>20,231,259</u>	<u>20,000,000</u>	<u>20,000,000</u>
Total	\$41,001,151	\$42,227,748	\$41,708,982

The General Fund reserves are budgeted at 7.6 percent and 7.4 percent of the General Fund budget for FY 01-02 and FY 02-03. Following is a three-year comparison of the General Fund reserves as shown above.

<u>Fiscal Year</u>	<u>Reserves as a Percentage of the General Fund Budget</u>
FY 00-01 (Current)	8.0%
FY 01-02 (Adopted)	7.6%
FY 02-03 (Approved)	7.4%

DIVISION: RISK MANAGEMENT

	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	\$ 6,987,124	\$ 24,865,185	\$ 30,344,301	\$ 32,617,921
Operating Expenses	6,552,567	26,615,935	25,323,440	27,216,460
Capital Outlay	2,866	44,909	19,880	12,590
SUBTOTAL	13,542,557	51,526,029	55,687,621	59,846,971

% Change in Expenditures from Prior Year 8% 7%

Capital Improvements	0	0	600,000	2,000,000
Debt Service	0	0	0	0
Grants	0	0	0	0
Reserves	0	4,290,951	3,956,799	1,538,741
Other	16,714	0	0	0
TOTAL	\$ 13,559,271	\$ 55,816,980	\$ 60,244,420	\$ 63,385,712

	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	15	16	16	16

% 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	0	0	600,000	2,000,000
Impact Fees	0	0	0	0
Capital Construction Funds	0	0	0	0
Enterprise Funds	0	0	0	0
Internal Service Funds	13,559,271	55,816,980	59,644,420	61,385,712
Debt Funds	0	0	0	0
Special Agency Funds	0	0	0	0
All Other Funds	0	0	0	0
TOTAL	\$ 13,559,271	\$ 55,816,980	\$ 60,244,420	\$ 63,385,712

DESCRIPTION:

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 processing and monitoring all workers' compensation, liability and property claims, the division is responsible for the development and coordination of the County Safety Program. The division also coordinates environmental compliance issues such as asbestos and radon testing, underground/aboveground storage tanks and environmental assessments of property or buildings, which may be leased or purchased by the County.

COMMENTS:

Personal Services – The FY 01-02 and 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. The remaining personnel increase is due to a 22.7% increase in workers' compensation expenditures.

Operating Expenses – The following is a breakdown of Risk Management's operating budgets

FY 2001-02	<u>Operating Budget</u>	<u>Insurance Program</u>	<u>Total</u>
Personal Services	\$ 833,639	\$ 29,510,66	\$ 30,344,301
Operating Expenses	258,720	25,064,720	25,323,440
Capital Improvement	0	600,000	600,000
Capital Outlay	19,880		19,880
Reserves	<u>3,956,799</u>	<u>0</u>	<u>3,956,799</u>
	\$ 5,069,038	\$ 55,175,382	\$ 60,244,420
FY 2002-03	<u>Operating Budget</u>	<u>Insurance Program</u>	<u>Total</u>
Personal Services	\$ 870,846	\$ 31,741,702	\$ 32,612,548
Operating Expenses	266,670	26,955,163	27,221,833
Capital Outlay	12,590	0	12,590
Reserves	<u>1,538,741</u>	<u>0</u>	<u>1,538,741</u>
	\$ 1,437,627	\$ 58,696,865	\$ 61,385,712

Capital Outlay – FY 01-02 Capital outlay decreased by 55.5%. The Division purchased several new computers last year and anticipates only needing to budget for new printers.

Capital Improvement – FY 01-02 and FY 02-03 Risk Management is overseeing a project to remove hazardous material from county owned property.

Reserves – FY 01-02 Operating Budget reserves in the amount of \$3,956,799 were designed to stabilize charges for fiscal year 2002-03. Self-insurance loss reserves are shown as personal services (for workers comp claims) and operating expenses (for all other self-insurance provisions).

PERFORMANCE MEASUREMENT PROGRAM INFORMATION

Division: Risk Management

Purpose Statement:

The purpose of the Risk Management Program is (1) to reduce the cost of workplace injuries for Orange County through aggressive claims management and return to work policies and procedures, (2) to reduce the cost of liability against the County through aggressive claims management, (3) to determine the optimal mix of risk transfer (insurance policies) and risk retention (self insurance) and (4) to review contracts and agreements to ensure appropriate insurance language and coverage in order to reduce all associated costs of insuring County assets and paying claims.

Program Description(s):

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

1. Effectively manage, process, and monitor 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. Provide 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 manage, process, and monitor liability claims to reduce the impact and cost associated with the claims.
4. Review and analyze 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 claims remained stable with an 11% decrease in incurred value
- Lost time claims decreased by 16%
- Average cost per claim for decreased by \$336
- 50 additional safety classes were held, training approximately 7,000 County employees

SELECTED PERFORMANCE BASED MEASUREMENTS

Department: Risk Management			FY 00-01			
Major Services and Performance Measures		FY 99-00 ACTUAL	As of 3/31/00	FY 00-01 Target	FY 01-02 Target	FY 02-03 Target
1. Program/Major Service:	Claims Administration					
Workload:						
	# of Worker Compensation Claims	1,062	514	1,050	1,025	1,000
	# of General Liability Claims	617	209	597	550	525
	# of Auto Liability Claims	109	54	100	95	90
	# of Property/Physical Damage Claims	55	29	55	50	45
Effectiveness:						
	Average Cost per Claim - Workers Comp	3,284	3,076	2,989	2,653	2,520
	Average Cost per Claim - General Liability	1,910	1,651	2,848	2,875	2,731
	Average Cost per Claim - Auto Liability	2,574	3,815	2,445	4,949	4,701
	Average Cost per Claim - Property/ Physical Damage	10,152	12,527	9,644	9,050	9,000
Efficiency:						
	Workers' Comp Claims as % of Payroll	1.30	1.03	1.20	1.00	1.00
	All other Claims as % of Payroll	1.00	1.36	0.75	0.75	0.75

2001-02 and 2002-03

CAPITAL IMPROVEMENTS PROGRAM

Projects under the direction of
Risk Management Division

The Risk Management Division is charged with the responsibility of providing and maintaining risk management services for the County. The project is needed to remove hazardous material from contaminated property.

Adopted <u>FY 01-02</u>	Approved <u>FY 02-03</u>
\$600,000	\$2,000,000

Funding Mechanism:

Risk Management projects are budgeted in the Capital Projects Fund (Fund 1023).

