



FY 2021/22
BUDGET WORKSESSION #4

JUNE 29, 2021

9:30AM



Agenda

BCC DEPARTMENTS

- Emergency Management
- Fire Department
- Community Services
- Development Services
- Information Services
- Leisure Services



Agenda

BCC DEPARTMENTS

- Public Works
- Economic Development / Tourism
- Human Resources
- Resource Management
- Administration
- Capital Programs
- ARPA Funding



BCC DEPARTMENTS

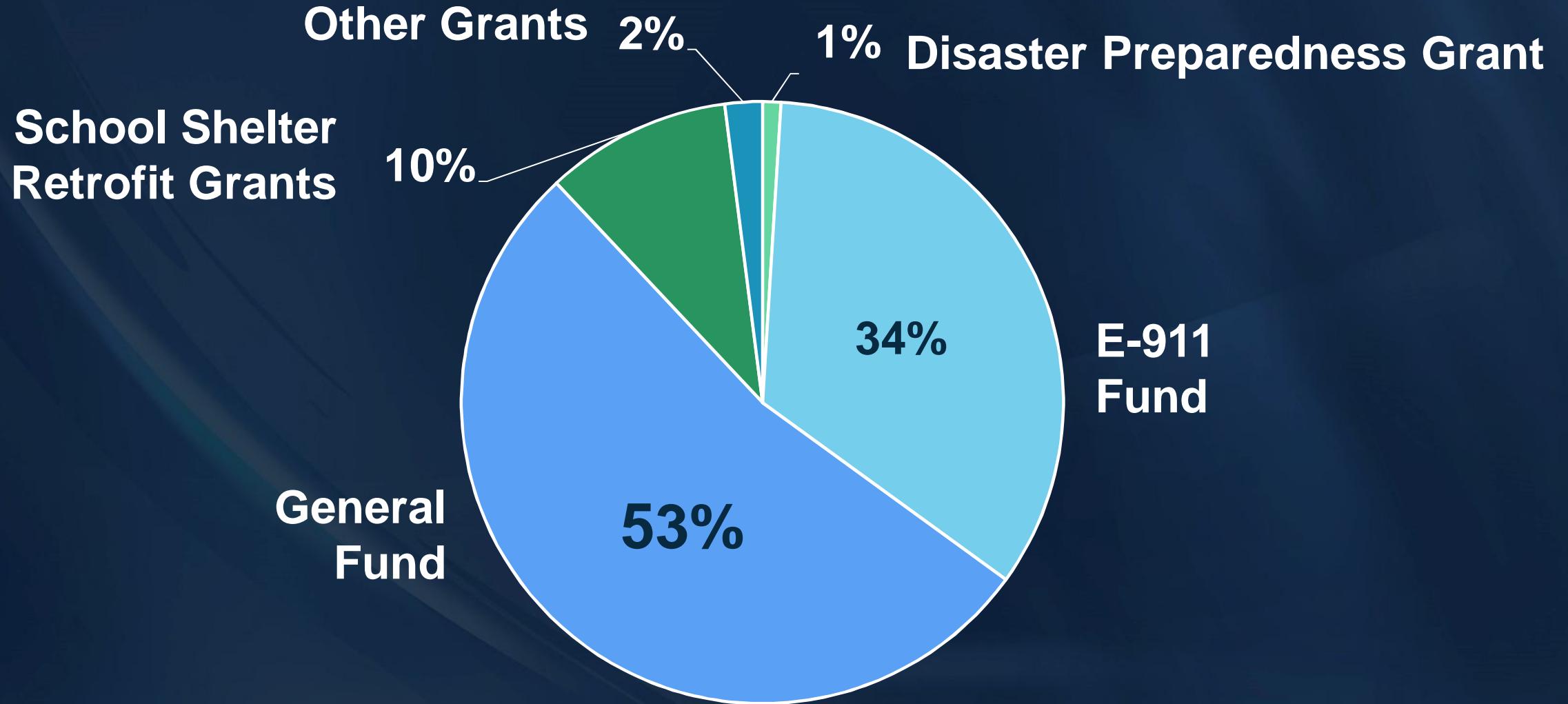
EMERGENCY MANAGEMENT





EMERGENCY MANAGEMENT

FUNDING





EMERGENCY MANAGEMENT

BUDGET BY ACCOUNT

Account	FY21 Adopted Budget	FY22 Requested Budget	FY22 VAR	FY22 %
Personnel Services	3,976,435	4,420,054	443,619	11.2%
Operating Expenditures	3,859,279	4,052,682	193,403	5.0%
Capital Outlay	348,949	230,657	(118,292)	-33.9%
Grants & Aids	130,000	130,000	-	0.0%
Constitutional Transfer	425,000	425,000	-	0.0%
Emergency Management Total	8,739,663	9,258,393	518,730	5.9%



EMERGENCY MANAGEMENT

PROGRAM BASE BUDGETS

Program	FY21 Adopted Budget	FY22 Requested Budget	FY22 VAR	FY22 %
Animal Services	349,475	354,875	5,400	1.5%
E-911	1,662,691	1,671,487	8,796	0.5%
Emergency Management	58,600	63,600	5,000	8.5%
Telecommunication	2,323,513	2,446,770	123,257	5.3%
Emergency Management Total	4,394,279	4,536,732	142,453	3.2%



EMERGENCY MANAGEMENT

STAFFING

Program	Current FTE	New FTE	Proposed FTE
Animal Services	33.00		33.00
E-911	7.50		7.50
Emergency Management	7.00		7.00
Telecommunication	10.00		10.00
Emergency Management Total	57.50		57.50

FY22 TOTAL PERSONNEL
BUDGET \$4.4M



EMERGENCY MANAGEMENT

HIGHLIGHTS

- **Kennel Door Replacement Ph 2** **\$71K**
- **Telecomm UPS Replacements** **\$150K**
- **Motorola Contract** **\$1.88M**
- **Walk-In Cooler & Awning** **\$15K**



BCC DEPARTMENTS

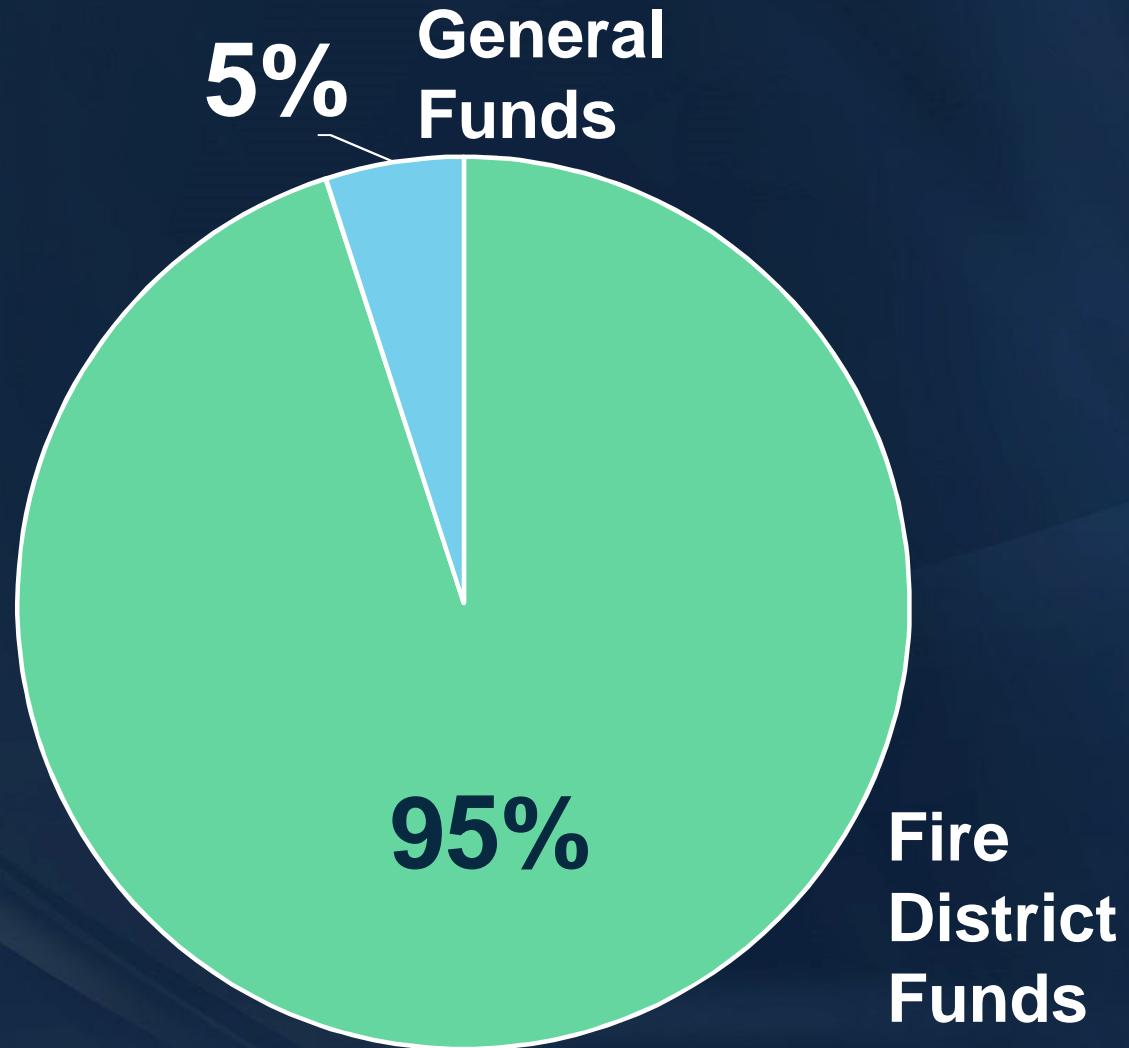
FIRE DEPARTMENT





FIRE DEPARTMENT

FUNDING





FIRE DEPARTMENT

BUDGET BY ACCOUNT

Account	FY21 Adopted Budget	FY22 Requested Budget	FY22 VAR	FY22 %
Personnel Services	56,816,526	58,805,399	1,988,874	3.5%
Operating Expenditures	5,809,445	6,212,368	402,923	6.9%
Capital Outlay	10,661,997	8,514,250	(2,147,747)	-20.1%
Grants & Aids	305,000	474,619	169,619	55.6%
Fire Department Total	73,592,968	74,006,636	413,668	0.6%



FIRE DEPARTMENT

PROGRAM BASE BUDGETS

Program	FY21 Adopted Budget	FY22 Requested Budget	FY22 VAR	FY22 %
EMS/Fire/Rescue	4,852,734	5,189,841	337,107	6.9%
Emergency Communications	344,960	344,960	-	0.0%
EMS Performance Management	292,956	498,590	205,634	70.2%
Fire Prevention Bureau	43,250	33,150	(5,100)	-11.8%
Fire Department Total	5,533,900	6,071,541	537,641	9.7%



FIRE DEPARTMENT

STAFFING

Program	Current FTE	New FTE	Proposed FTE
EMS/Fire/Rescue	441.00	21.00	462.00
Emergency Communications	35.00		35.00
Fire Prevention Bureau	10.00	1.00	11.00
Fire Department Total	486.00	22.00	508.00

FY22 TOTAL PERSONNEL
BUDGET \$58.8M



HIGHLIGHTS

- **Fire Station 23 Winter Pk Initial Phases \$750K**
- **Fire Station 42 Geneva Bay Extension \$750K**
- **Fire Station 24 Winter Springs Redesign \$500K**
- **Direct Capture Exhaust System \$300K**



FIRE DEPARTMENT

Coming Soon!



Station 11 – Altamonte Springs



FIRE DEPARTMENT

Coming Soon!



Station 39 – 1st Street and Orange Blvd



BCC DEPARTMENTS

COMMUNITY SERVICES





COMMUNITY SERVICES

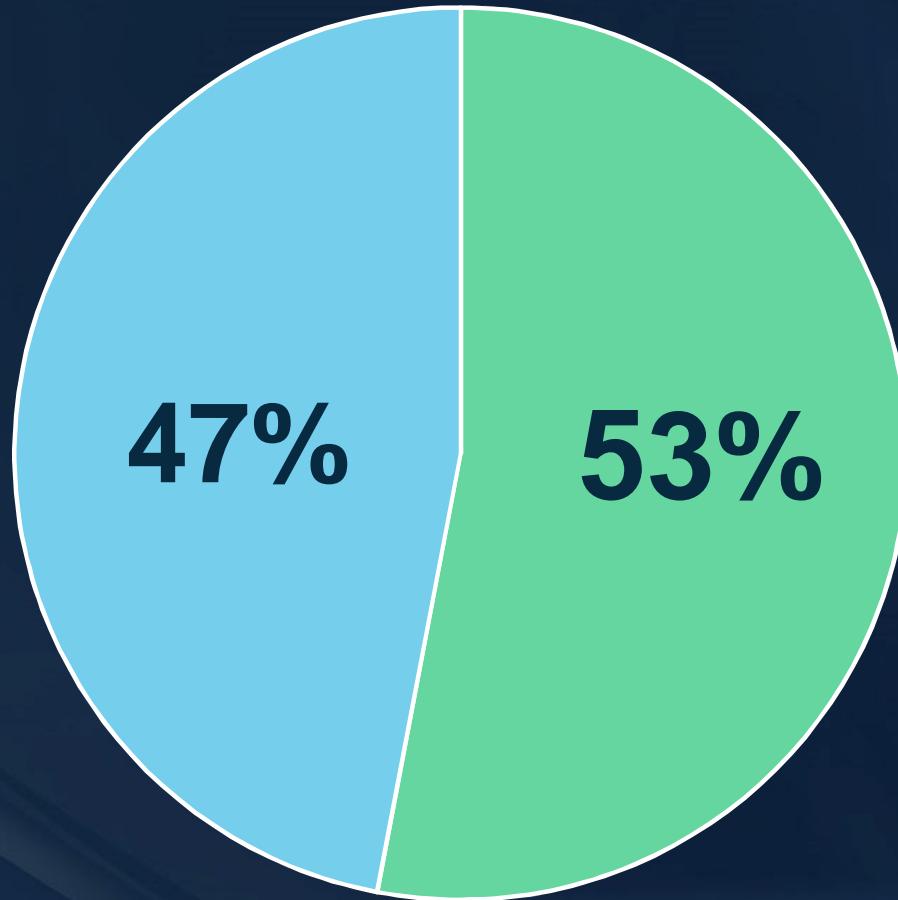
FUNDING

**General
Fund**

47%

53%

Grants





COMMUNITY SERVICES

BUDGET BY ACCOUNT

Account	FY21 Adopted Budget	FY22 Requested Budget	FY22 VAR	FY22 %
Personnel Services	2,982,943	3,506,586	523,643	17.6%
Operating Expenditures	3,333,149	3,260,108	(73,041)	-2.2%
Capital Outlay	33,330	64,850	31,520	94.6%
Grants & Aids	9,626,816	7,143,259	(2,483,557)	-25.8%
Community Services Total	15,976,238	13,974,803	(2,001,435)	-12.5%



COMMUNITY SERVICES

PROGRAM BASE BUDGETS

Program	FY21 Adopted Budget	FY22 Requested Budget	FY22 VAR	FY22 %
County Assistance Programs	1,769,122	1,771,983	2,861	0.2%
Grant Assistance Programs				
Mandated Community Service	8,012,592	8,074,175	61,583	0.8%
Community Services Total	9,781,714	9,846,158	64,444	0.7%



COMMUNITY SERVICES

STAFFING

Program	Current FTE	New FTE	Proposed FTE
Community Assistance Programs	38.00	4.00	42.00
Community Services Total	38.00	4.00	42.00

FY22 TOTAL PERSONNEL
BUDGET \$3.5M



HIGHLIGHTS

- **Attainable Housing** **\$500K**
- **Fast Track Grant Archive** **\$55K**
- **Grant Case Managers** **4 FTE'S**



BCC DEPARTMENTS

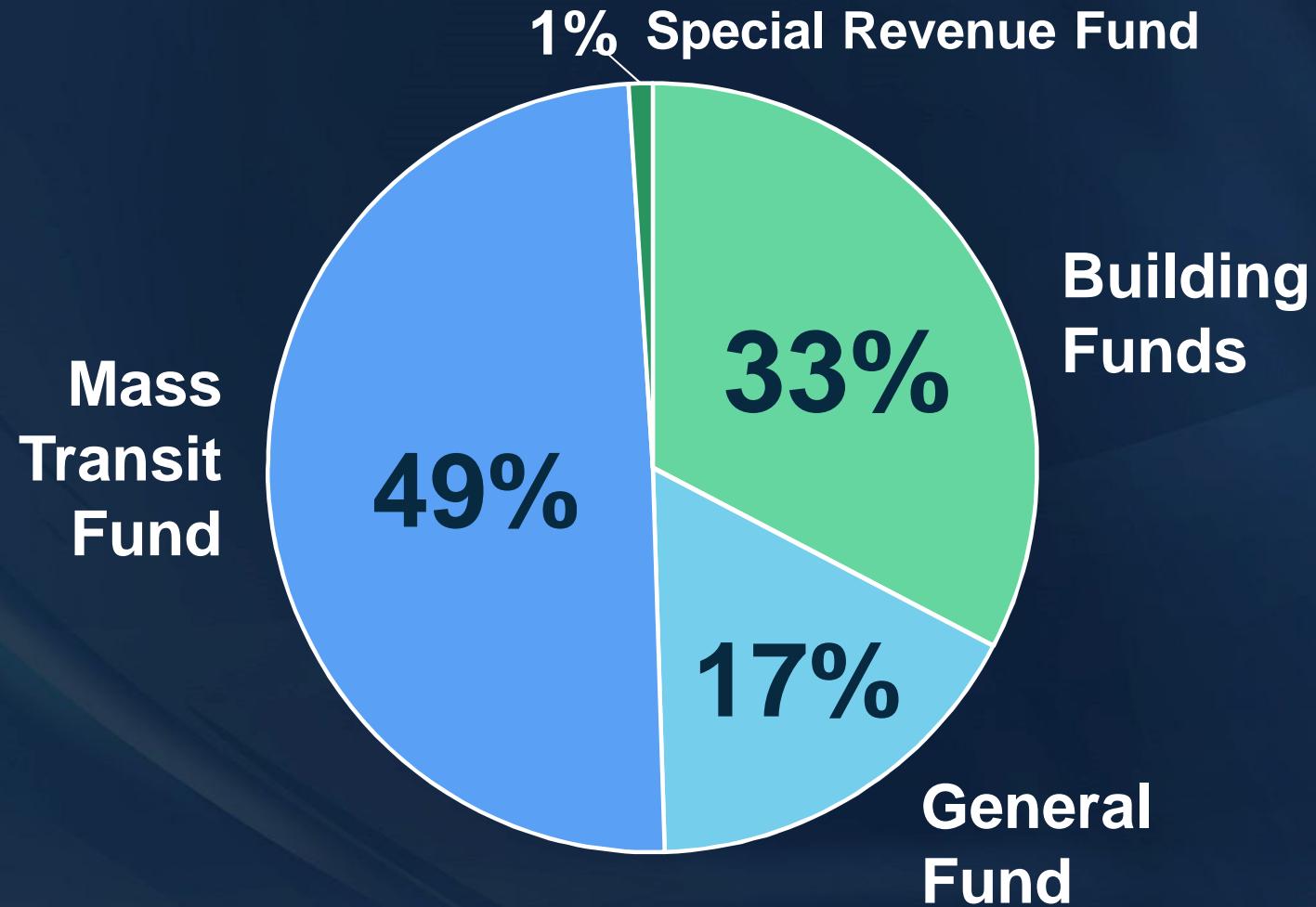
DEVELOPMENT SERVICES





DEVELOPMENT SERVICES

FUNDING





DEVELOPMENT SERVICES

BUDGET BY ACCOUNT

Account	FY21 Adopted Budget	FY22 Requested Budget	FY22 VAR	FY22 %
Personnel Services	6,023,318	7,220,015	1,196,697	19.9%
Operating Expenditures	1,219,337	1,505,698	286,361	23.5%
Capital Outlay	-	-	-	-
Grants & Aids	8,686,362	9,361,335	674,973	7.8%
Development Services Total	15,929,017	18,087,048	2,158,031	13.5%



DEVELOPMENT SERVICES

PROGRAM BASE BUDGETS

Program	FY21 Adopted Budget	FY22 Requested Budget	FY22 VAR	FY22 %
DS Business Office	259,953	264,288	4,335	1.7%
Planning and Development	414,100	244,100	(170,000)	-41.1%
Building	545,284	608,645	63,361	11.6%
Mass Transit Funding	8,686,362	9,400,000	713,638	8.2%
Development Services Total	9,905,699	10,517,033	611,334	6.2%



DEVELOPMENT SERVICES

STAFFING

Program	Current FTE	New FTE	Proposed FTE
DS Business Office	3.90	1.00	4.90
Planning and Development	19.00		19.00
Building	57.10	3.00	60.10
Development Services Total	80.00	4.00	84.00

FY22 TOTAL PERSONNEL
BUDGET \$7.2M



DEVELOPMENT SERVICES

HIGHLIGHTS

- **Land Use Policy Vision Plan** **\$300K**
- **Small Area Studies** **\$50K**
- **Personnel Requests** **\$224K**



BCC DEPARTMENTS

INFORMATION SERVICES

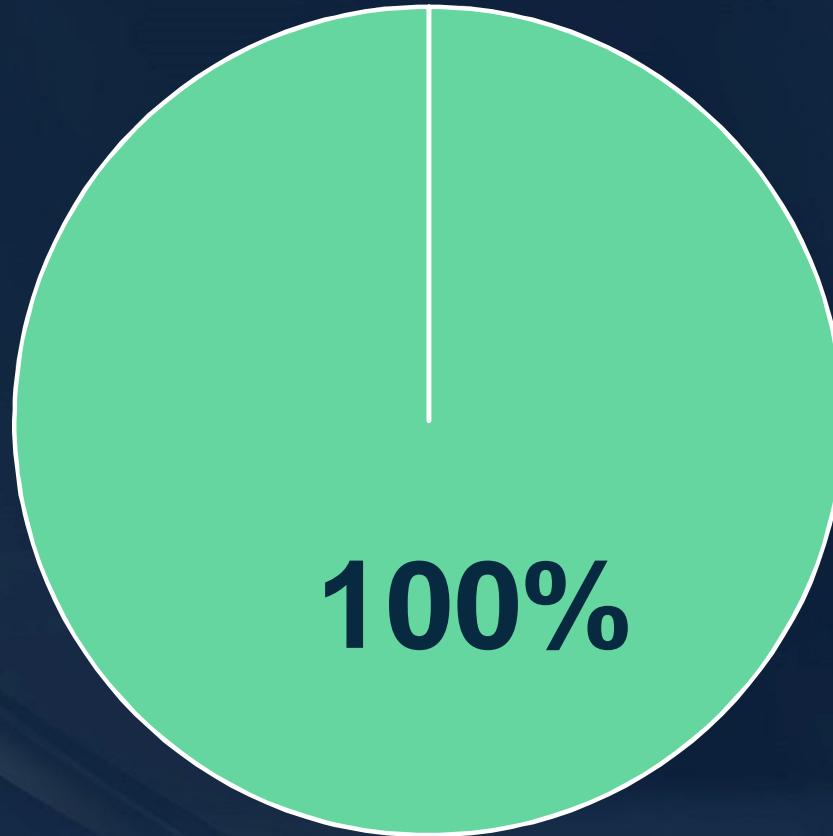




INFORMATION SERVICES

FUNDING

General Fund





INFORMATION SERVICES

BUDGET BY ACCOUNT

Account	FY21 Adopted Budget	FY22 Requested Budget	FY22 VAR	FY22 %
Personnel Services	4,622,431	5,071,768	449,337	9.7%
Operating Expenditures	5,441,595	6,000,367	558,772	10.3%
Capital Outlay	500,868	470,409	(30,459)	-6.1%
Information Services Total	10,564,894	11,542,544	977,650	9.3%



INFORMATION SERVICES

PROGRAM BASE BUDGETS

Program	FY21 Adopted Budget	FY22 Requested Budget	FY22 VAR	FY22 %
IS Business Office	20,875	20,875	-	0.0%
Enterprise Administration	295,894	333,894	38,000	12.8%
Enterprise Software Development	565,531	719,405	153,874	27.2%
Geographic Information Syst	136,064	139,764	3,700	2.7%
Network & Communication Svcs	1,159,276	1,292,350	133,074	11.5%
Portfolio Management	591,508	462,700	(128,808)	-21.8%
Workstation Support	1,423,447	1,367,944	(55,503)	-3.9%
Information Services Total	4,192,595	4,336,932	144,337	3.4%



INFORMATION SERVICES STAFFING

Program	Current FTE	New FTE	Proposed FTE
IS Business Office	4.00		4.00
Enterprise Software Development	16.00		16.00
Enterprise Administration	10.00		10.00
Network & Communication SVCS	7.00		7.00
Geographic Information Systems	4.00		4.00
Workstation Support	4.00		4.00
Portfolio Management	3.00		3.00
Information Services Total	48.00		48.00

FY22 TOTAL PERSONNEL
BUDGET \$5.1M



HIGHLIGHTS

- **FY22 Countywide Technology**
- **Current Workplan**



BCC DEPARTMENTS

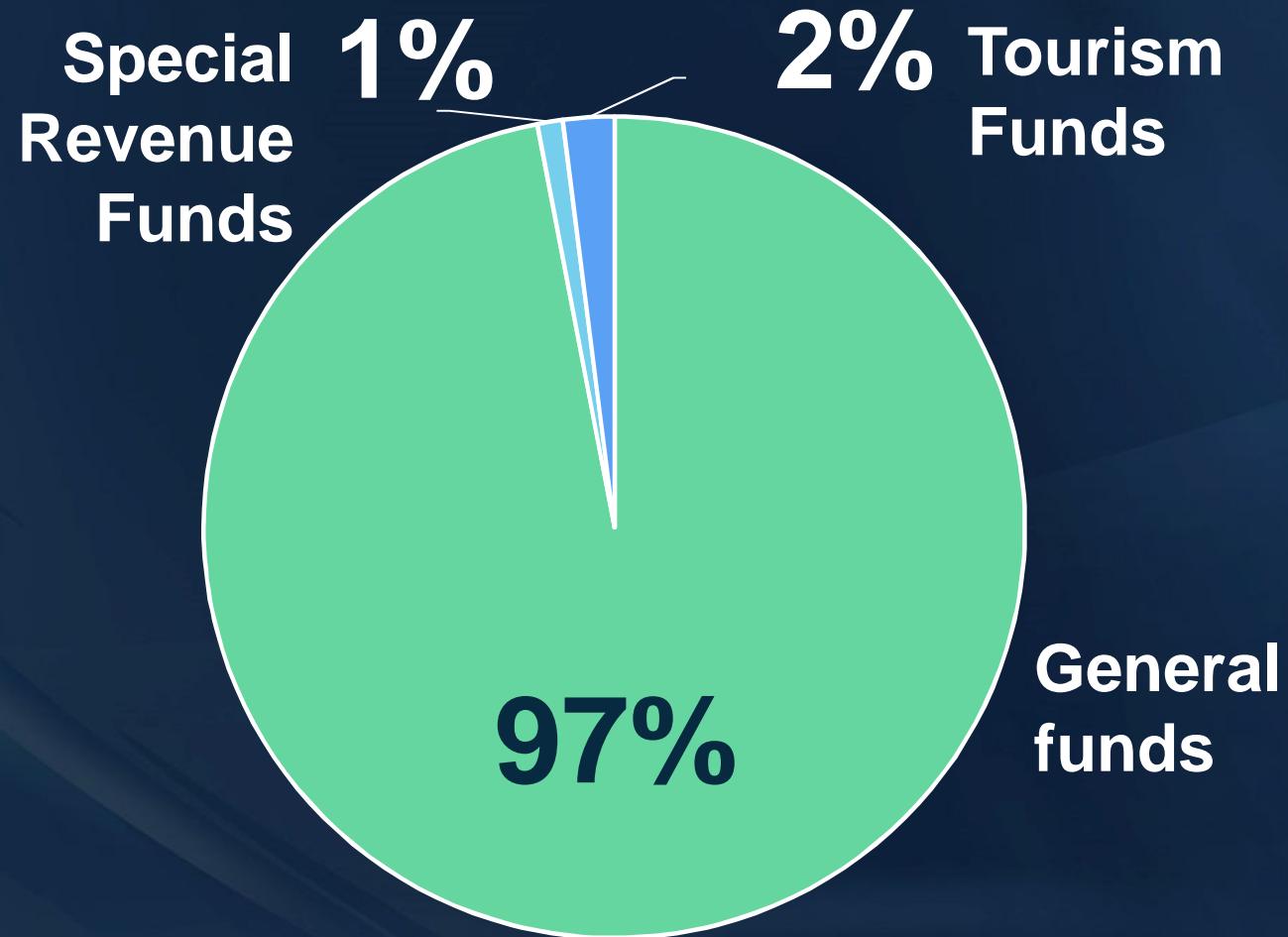
LEISURE SERVICES





LEISURE SERVICES

FUNDING





LEISURE SERVICES

BUDGET BY ACCOUNT

Account	FY21 Adopted Budget	FY22 Requested Budget	FY22 VAR	FY22 %
Personnel Services	9,538,671	10,790,116	1,251,446	13.1%
Operating Expenditures	7,128,352	7,396,190	267,838	3.8%
Capital Outlay	2,238,882	2,016,167	(222,715)	-9.9%
Grants & Aids	142,407	143,914	1,507	1.1%
Leisure Services Total	19,048,311	20,349,387	1,298,076	6.8%



LEISURE SERVICES

PROGRAM BASE BUDGETS

Program	FY21 Adopted Budget	FY22 Requested Budget	FY22 VAR	FY22 %
LS Business Office	192,236	196,493	4,257	2.2%
Parks & Recreation	2,569,653	2,831,174	261,521	10.2%
Greenways & Natural Lands	3,407,857	3,518,235	110,378	3.2%
Library Services	809,246	855,709	46,463	5.7%
Extension Services	71,767	73,493	1,726	2.4%
Leisure Services Total	7,050,758	7,475,103	424,345	6.0%



LEISURE SERVICES

STAFFING

Program	Current FTE	New FTE	Proposed FTE
LS Business Office	6.00		6.00
Parks & Recreation	59.32	1.00	60.32
Greenways & Natural Lands	17.50	2.00	19.50
Library Services	75.50		75.50
Extension Services	8.00		8.00
Leisure Services Total	166.32	3.00	169.32

FY22 TOTAL PERSONNEL
BUDGET \$10.8M



LEISURE SERVICES

HIGHLIGHTS

- **Sanlando Restrooms** **\$200K**
- **Sylvan Park Improvements** **\$202K**
- **New Positions** **\$123K**



BCC DEPARTMENTS

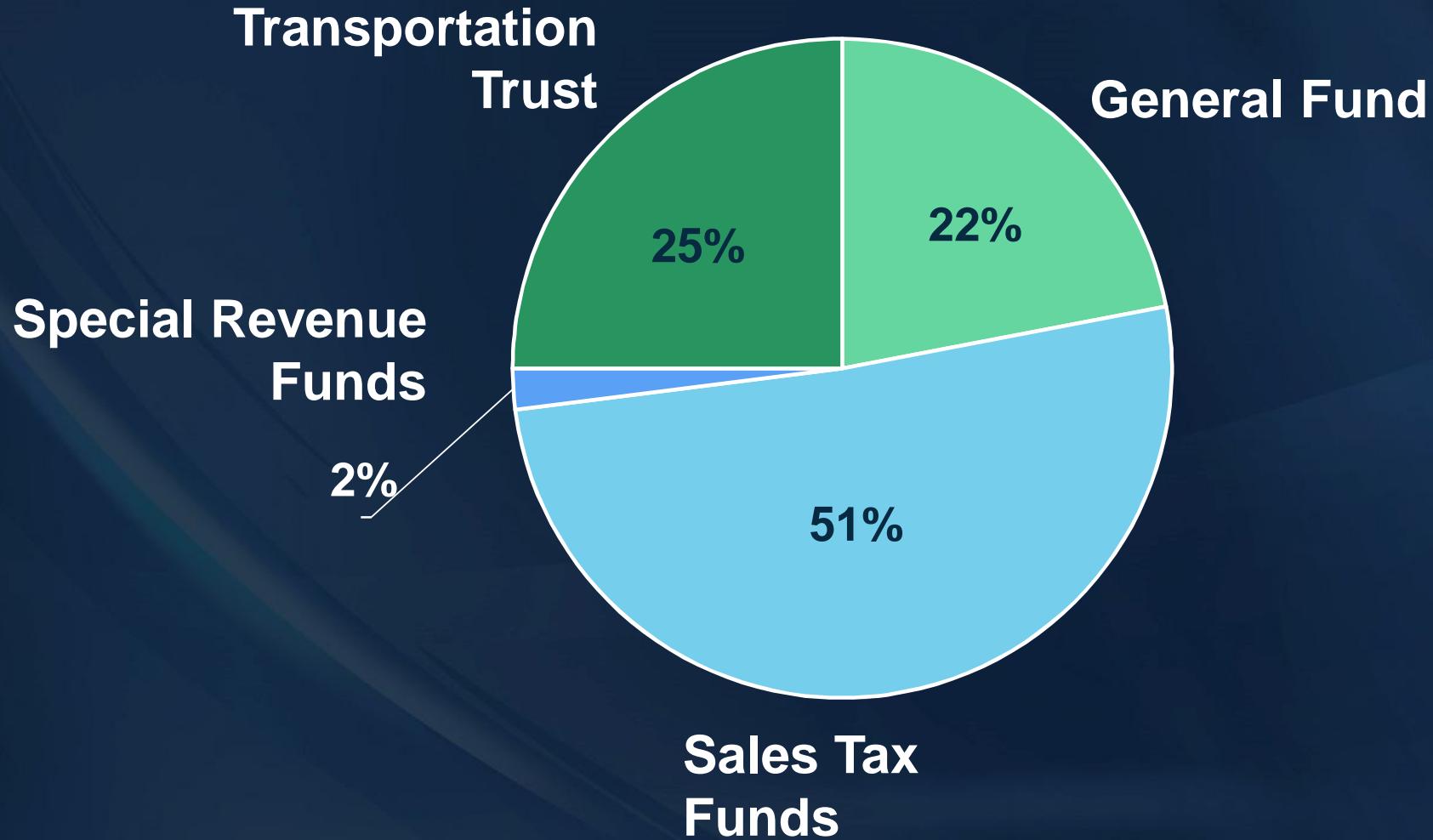
PUBLIC WORKS





PUBLIC WORKS

FUNDING





PUBLIC WORKS

BUDGET BY ACCOUNT

Account	FY21 Adopted Budget	FY22 Requested Budget	FY22 VAR	FY22 %
Personnel Services	20,907,838	23,310,184	2,402,346	11.5%
Operating Expenditures	21,057,173	27,124,515	6,067,342	28.8%
Capital Outlay	61,531,003	52,359,540	(9,171,463)	-14.9%
Debt Payment	-	1,745,500	1,745,500	-
Grants & Aids	3,950,000	247,054	(3,702,946)	-93.7%
Public Works Total	107,446,014	104,786,793	(2,659,221)	-2.5%



PUBLIC WORKS

PROGRAM BASE BUDGETS

Program	FY21 Adopted Budget	FY22 Requested Budget	FY22 VAR	FY22 %
PW Business Office	183,956	247,674	63,718	34.6%
Capital Projects Delivery	139,348	113,620	(25,728)	-18.5%
Engineering Support	205,945	205,945	-	0.0%
Roads & Stormwater	2,986,080	3,011,409	25,329	0.8%
Traffic Operations	1,947,953	2,082,878	134,925	6.9%
Development Review Engineer	9,600	12,150	2,550	26.6%
Fleet Management	6,127,790	6,372,846	245,056	4.0%
Facilities	6,833,137	6,900,668	67,531	1.0%
Land Management	2,490	2,490	-	0.0%
Water Quality	524,372	518,321	(6,051)	-1.2%
Mosquito Control	191,697	224,900	33,203	17.3%
Public Works Total	19,152,368	19,692,901	540,533	2.8%



PUBLIC WORKS

STAFFING

Program	Current FTE	New FTE	Proposed FTE
PW Business Office	2.00	1.00	3.00
Capital Projects Delivery	28.30		28.30
Engineering Support	0.70		0.70
Roads & Stormwater	108.00		108.00
Traffic Operations	34.00		34.00
Development Review Engineering	8.00	1.00	9.00
Fleet Management	34.00	0.50	34.50
Facilities	38.00	2.50	40.50
Land Management	3.00		3.00
Water Quality	9.20	2.00	11.20
Mosquito Control	11.10		11.10
Public Works Total	276.30	7.00	283.30

FY22 TOTAL PERSONNEL
BUDGET \$23.3M



HIGHLIGHTS

- **MaintStar Software** **\$412K**
- **FY22 Countywide Facilities** **\$6.7M**
- **FY22 Fleet Replacement** **\$10.4M**



BCC DEPARTMENTS

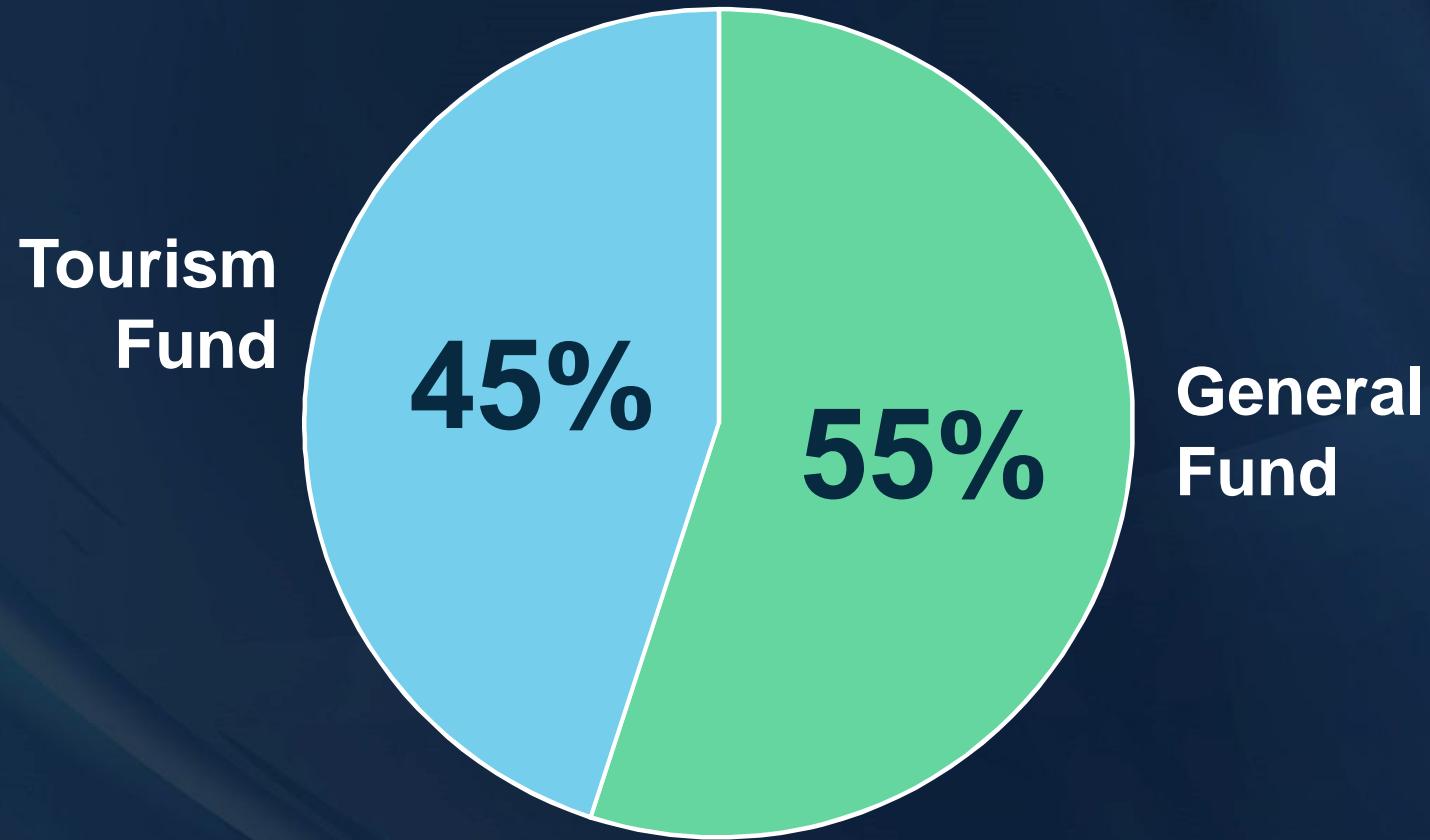
ECONOMIC DEVELOPMENT & TOURISM





ECONOMIC DEVELOPMENT & TOURISM

FUNDING





ECONOMIC DEVELOPMENT & TOURISM

BUDGET BY ACCOUNT

Account	FY21 Adopted Budget	FY22 Requested Budget	FY22 VAR	FY22 %
Personnel Services	2,005,455	1,939,386	(66,069)	-3.3%
Operating Expenditures	1,866,276	1,955,856	89,580	4.8%
Capital Outlay	45,500	-	(45,500)	-100.0%
Debt Service	56,000	56,000	-	0.0%
Grants & Aids	1,351,105	1,314,308	(36,797)	-2.7%
Economic Development & Community Relation Total	5,324,336	5,265,550	(58,786)	-1.1%



ECONOMIC DEVELOPMENT & TOURISM

PROGRAM BASE BUDGETS

Program	FY21 Adopted Budget	FY22 Requested Budget	FY22 VAR	FY22 %
Tourism	1,557,206	1,913,206	356,000	22.9%
Community Information	57,350	65,930	8,580	15.0%
Econ Dev-Community Relation	1,602,825	1,567,028	(35,797)	-2.2%
Economic Development & Community Relation Total	3,217,381	3,546,164	283,283	8.5%



ECONOMIC DEVELOPMENT & TOURISM

STAFFING

Program	Current FTE	New FTE	Proposed FTE
Tourism Administration	6.50	1.00	7.50
Community Information	9.00		9.00
Econ Dev-Community Relation	3.00		3.00
Economic Development & Community Relations Total	18.50	1.00	19.50

FY22 TOTAL PERSONNEL
BUDGET \$1.9M



HIGHLIGHTS

- **Marketing Special Projects** **\$50K**
- **Sports Incentives** **\$600K**
- **New Tourism Manager**



BCC DEPARTMENTS

HUMAN RESOURCES

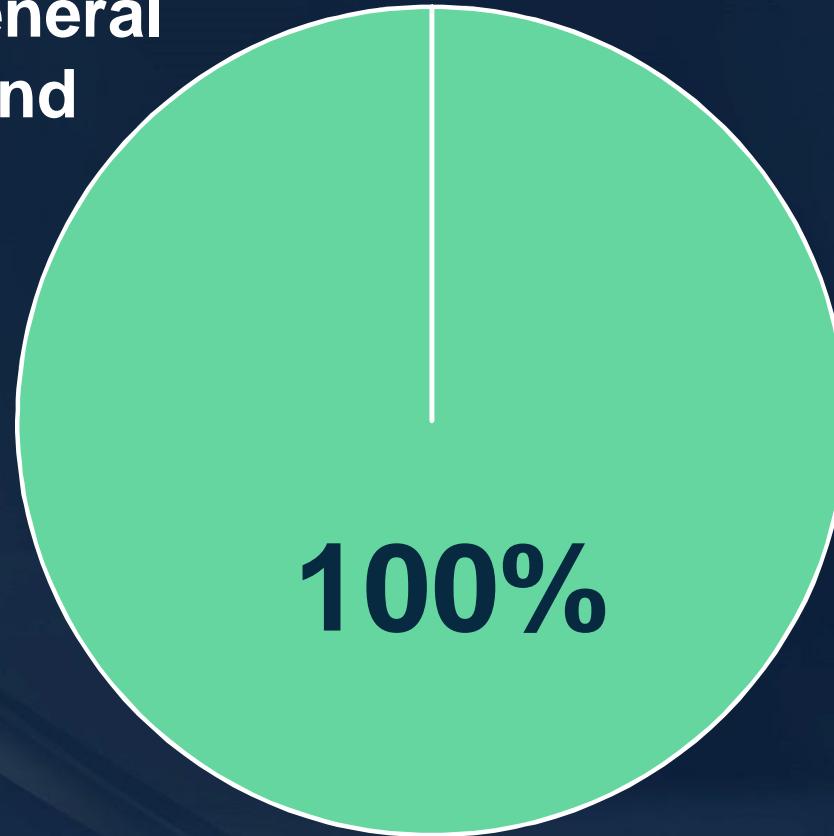




HUMAN RESOURCES

FUNDING

General
Fund





HUMAN RESOURCES

BUDGET BY ACCOUNT

Account	FY21 Adopted Budget	FY22 Requested Budget	FY22 VAR	FY22 %
Personnel Services	1,163,282	1,293,641	130,359	11.2%
Operating Expenditures	28,638,175	29,842,744	1,204,569	4.2%
Human Resources Total	29,801,457	31,136,385	1,334,928	4.5%



HUMAN RESOURCES

PROGRAM BASE BUDGETS

Program	FY21 Adopted Budget	FY22 Requested Budget	FY22 VAR	FY22 %
Human Resources	202,030	207,110	5,080	2.5%
Employee Benefits	28,431,145	29,635,634	1,204,489	4.2%
Human Resources Total	28,633,175	29,842,744	1,209,569	4.2%



HUMAN RESOURCES

STAFFING

Program	Current FTE	New FTE	Proposed FTE
Employee Benefits	3.30	0.25	3.55
Human Resources	8.70	0.75	9.45
Human Resources Total	12.00	1.00	13.00

FY22 TOTAL PERSONNEL
BUDGET \$1.3M



HUMAN RESOURCES

HIGHLIGHTS

- **New Organizational Trainer**



BCC DEPARTMENTS

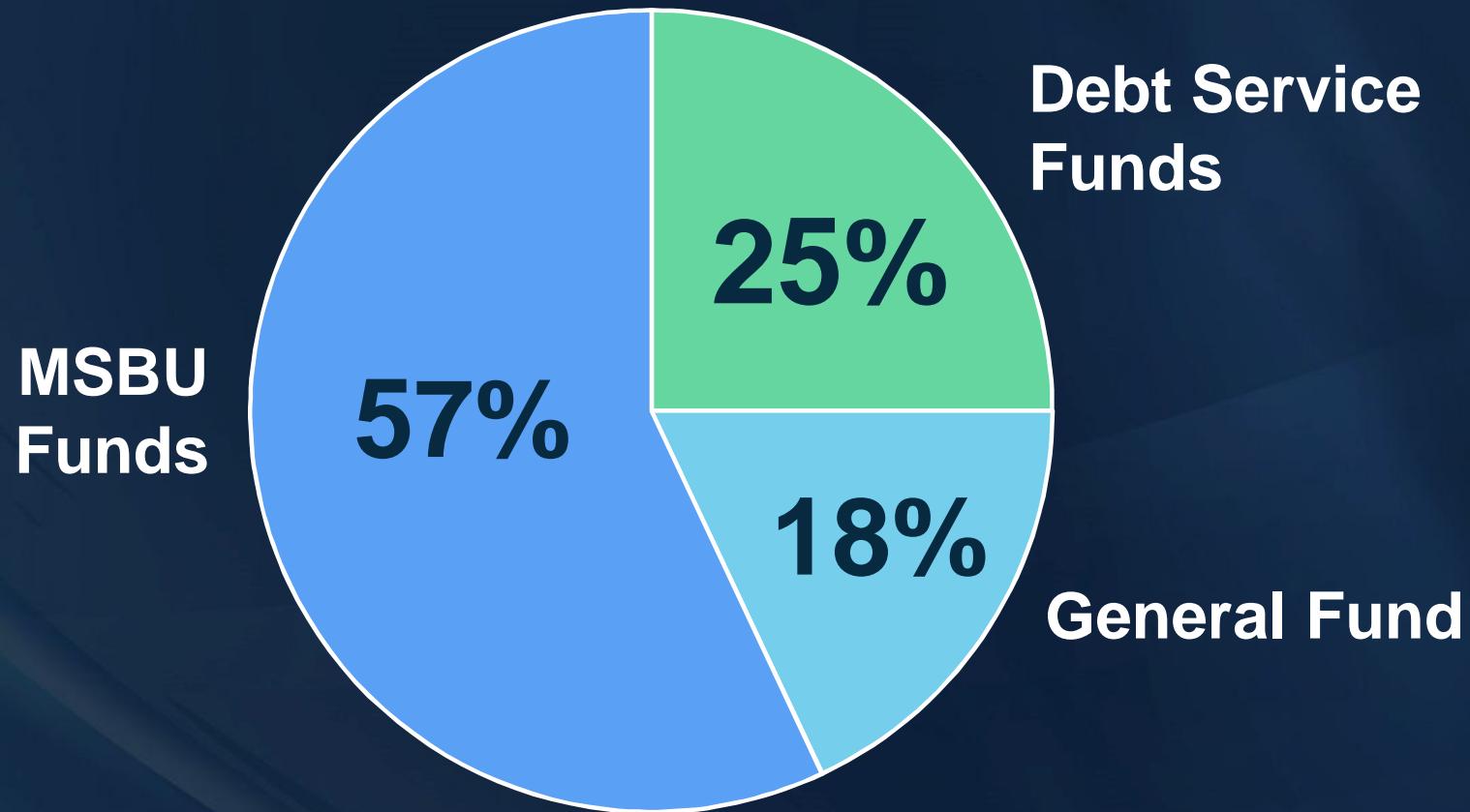
RESOURCE MANAGEMENT





RESOURCE MANAGEMENT

FUNDING





RESOURCE MANAGEMENT

BUDGET BY ACCOUNT

Account	FY21 Adopted Budget	FY22 Requested Budget	FY22 VAR	FY22 %
Personnel Services	4,254,081	4,588,184	334,103	7.9%
Operating Expenditures	90,192,747	28,740,274	(61,452,473)	-68.1%
Capital Outlay	22,712	75,000	52,288	230.2%
Debt Service	9,907,085	9,797,498	(109,587)	-1.1%
Grants & Aids	1,913,000	1,950,000	37,000	1.9%
Interfund Transfer Out	13,850	12,650	(1,200)	-8.7%
Resource Management Total	106,303,475	45,163,606	(61,139,869)	-57.5%



RESOURCE MANAGEMENT

PROGRAM BASE BUDGETS

Program	FY21 Adopted Budget	FY22 Requested Budget	FY22 VAR	FY22 %
RM Business Office	8,245	8,245	-	0.0%
Office Management & Budget	87,800	87,800	-	0.0%
Purchasing and Contracts	40,298	42,120	1,822	4.5%
Risk Management	5,724,500	5,967,025	242,525	4.2%
MSBU Program	21,266,100	21,571,281	305,181	1.4%
Mail Services	298,291	298,291	-	0.0%
Printing Services	106,162	106,162	-	0.0%
Recipient Agency Grants				
Central Charges	12,487,085	12,414,498	(72,587)	-0.6%
Resource Management Total	40,018,481	40,495,422	476,941	1.2%



RESOURCE MANAGEMENT STAFFING

Program	Current FTE	New FTE	Proposed FTE
RM Business Office	4.00		4.00
Office Management & Budget	12.00		12.00
Purchasing and Contracts	14.50		14.50
Risk Management	5.00		5.00
MSBU Program	4.00		4.00
Mail Services	2.00		2.00
Printing Services	1.00		1.00
Resource Management Total	42.50		42.50

FY22 TOTAL PERSONNEL
BUDGET \$4.6M



RESOURCE MANAGEMENT

HIGHLIGHTS

- **Contracts Mgmt Software** **\$50K**
- **MSBU Mgmt Software** **\$25K**



BCC DEPARTMENTS

ADMINISTRATION

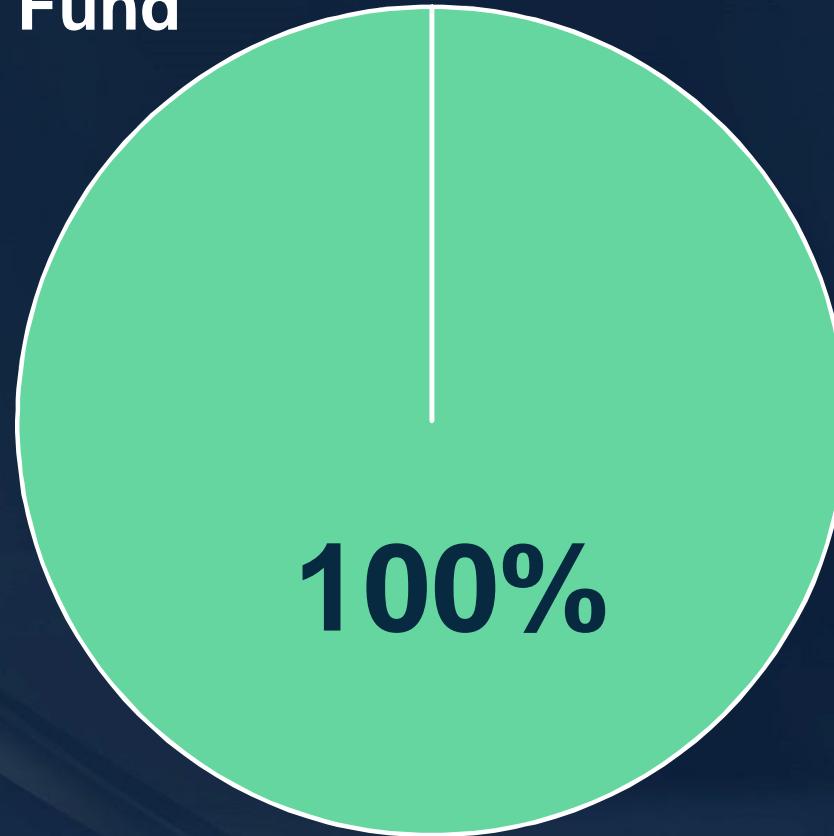




ADMINISTRATION

FUNDING

General
Fund





ADMINISTRATION

BUDGET BY ACCOUNT

Account	FY21 Adopted Budget	FY22 Requested Budget	FY22 VAR	FY22 %
Personnel Services	4,215,390	5,103,179	887,790	21.1%
Operating Expenditures	557,474	497,645	(59,829)	-10.7%
Capital Outlay	120,000	225,000	105,000	87.5%
Administration Total	4,892,864	5,825,824	932,961	19.1%



ADMINISTRATION

PROGRAM BASE BUDGETS

Program	FY21 Adopted Budget	FY22 Requested Budget	FY22 VAR	FY22 %
County Manager	290,597	330,768	40,171	13.8%
Organizational Excellence	6,540	6,540	-	0.0%
Board County Commissioners	37,550	37,500	-	0.0%
County Attorney	122,787	122,787	-	0.0%
Administration Total	457,474	497,645	40,171	8.8%



ADMINISTRATION

STAFFING

Program	Current FTE	New FTE	Proposed FTE
County Manager	6.50		6.50
Organizational Excellence	2.00	2.00	4.00
Board County Commissioners	10.00		10.00
County Attorney	13.00		13.00
Administration Total	31.50	2.00	33.50

FY22 TOTAL PERSONNEL
BUDGET \$5.1M



BCC DEPARTMENTS

CAPITAL BUDGETS

\$ 91.0M



CAPITAL BUDGETS

- **CIP Projects** \$ 54.7M
- **Fleet** \$ 11.4M
- **Equipment & Other** \$ 17.3M
- **Technology** \$ 2.6M
- **Facilities** \$ 5.0M



ARPA REVENUE LOSS

- Funding is eligible for “Government Services” including, but not limited to:
 - Maintenance of infrastructure or pay-go spending for building new infrastructure
 - cybersecurity, health services, public safety, education services, environmental remediation



ARPA FUNDS

- **Award Amount** **\$ 91.6M**
- **Lost Revenue Formula** **\$ 48.5M**
- **Lost Revenue (25% of Award)** **\$ 27.5M**
- **ARPA Projects** **\$ 64.1M**



COMMENTS & QUESTIONS



FY22 BUDGET DEVELOPMENT SCHEDULE

- 03/09 Worksession #1 – Property Values
- 05/18 Worksession #2 – Sheriff – Reserves – E.S.
- 06/15 Worksession #3 – Constitutionals / Outside Agencies
- 06/29 Worksession #4 – BCC Departments
- 07/27 TRIM Adoption – Set Maximum Millage Rates
- 09/15 1st Public Hearing
- 09/28 2nd Public Hearing



SEMINOLE COUNTY
FLORIDA'S NATURAL CHOICE