



SEMINOLE COUNTY  
FLORIDA'S NATURAL CHOICE

# FY 2016/17 Budget Worksession

August 4, 2016

# AGENDA

## AUGUST 4, 2016

- **Opening Comments**
- **Budget Overview Presentation**
- **Health Department**
- **Constitutional Officers**
- **Court Support Group**
- **Central FL Regional Transportation Authority (LYNX)**
- **County Administration**
- **Community Services**
- **Development Services**
- **Fire Department**



# AGENDA

## AUGUST 18, 2016

- **Follow Up from 8/4 Worksession**
- **Leisure Services**
- **Environmental Services**
- **Information Services**
- **Resource Management**
- **Public Works**
- **Five-Year Capital Improvement Program**
- **Board Questions/Discussion/Direction**



# COUNTYWIDE PROPOSED BUDGET

FUND TYPE	FY 2016/17 WORKSESSION
<b>GENERAL FUND</b>	<b>\$ 262,735,188</b>
<b>TRANSPORTATION FUNDS</b>	<b>86,122,062</b>
<b>FIRE DISTRICT FUNDS</b>	<b>77,277,017</b>
<b>SPECIAL REVENUE FUNDS</b>	<b>55,083,676</b>
<b>DEBT SERVICE FUNDS</b>	<b>9,908,927</b>
<b>CAPITAL FUNDS</b>	<b>2,192,003</b>
<b>ENTERPRISE FUNDS</b>	<b>208,828,336</b>
<b>SELF INSURANCE FUNDS</b>	<b>39,563,557</b>
<b>Grand Total</b>	<b>\$ 741,710,765</b>



# COUNTYWIDE RESERVES

FUND TYPE	FY 2015/16 ADOPTED	FY 2016/17 WORKSESSION	CHANGE
GENERAL FUND / SUBFUNDS	\$ 44.7M	\$ 52.4M	\$ 7.7M
TRANSPORTATION FUNDS*	14.6M	10.9M	(3.7M)
FIRE DISTRICT FUNDS	15.9M	13.9M	(2.0M)
SPECIAL REVENUE FUNDS	28.8M	23.4M	(5.3M)
RESTRICTED CAPITAL FUNDS	3.2M	1.3M	(1.9M)
ENTERPRISE FUNDS	95.5M	107.2M	11.6M
SELF INSURANCE FUNDS	14.2M	15.3M	1.1M
<b>Total</b>	<b>\$ 216.9M</b>	<b>\$ 224.4M</b>	<b>\$ 7.4M</b>

\*Includes Sales Tax Funds



# MILLAGE RATE SUMMARY

UNINCORPORATED MILLAGE	FY 2015/16 RATES	FY 2016/17 WORKSESSION RATES	CHANGE
COUNTYWIDE	4.8751	4.8751	NO CHANGE
<u>UNINCORPORATED</u>			
ROADS	0.1107	0.1107	NO CHANGE
FIRE SERVICES	2.3299	2.3299	NO CHANGE
<b>TOTAL BCC MILLAGE</b>	<b>7.3157</b>	<b>7.3157</b>	<b>NO CHANGE</b>



# PROPERTY TAX DISTRIBUTION

Unincorporated Resident  
(2016 Homestead Assessed Value \$185K)



**School Board**  
**\$1,216**  
**54%**

**General Services**  
**\$658**  
**29%**

**Fire**  
**\$315**  
**14%**

**Road District**  
**\$15 1%**  
**SJRWMD**  
**\$39 2%**

TY 2016 Preliminary Taxes \$2,243  
TY 2015 Estimated Taxes \$2,265  
Total Change in Tax Bill \$ (22)  
**BCC Net Change: \$9 or 0.9%**



# GENERAL FUND REVENUE SOURCES



# FIRE DISTRICT PROPERTY TAX



# TOURIST DEVELOPMENT TAX



\* Additional 2 cent levy effective: 1 cent January 1, 2009 and 1 cent February 1, 2009



# COUNTYWIDE AD VALOREM FUNDS

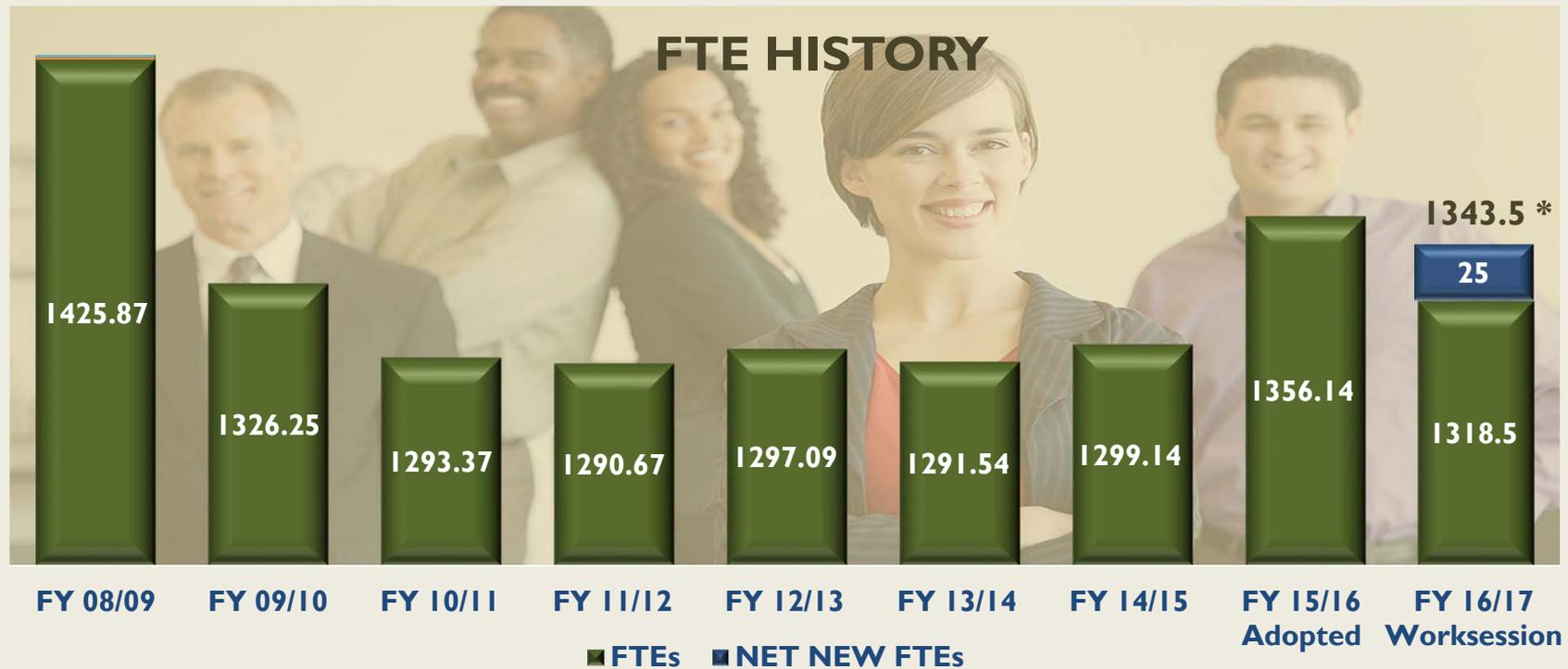
CURRENT OPERATING EXPENDITURES  
\$282,574,026



Includes General Fund, Transportation Trust, and Fire Funds



# BCC FTE HISTORY

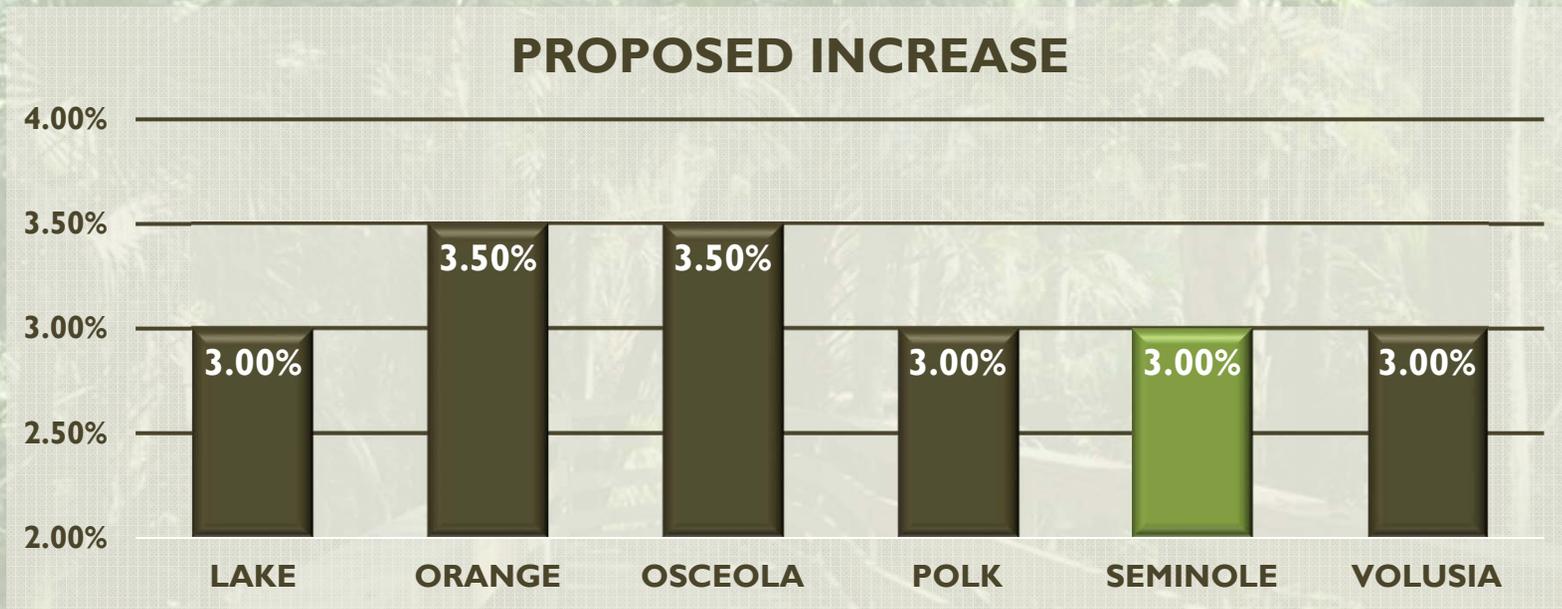


**Note: FY 14/15 and FY 15/16 figures include temporaries and interns**

**\* FY 16/17 reflects the transfer of 34 FTE's to the Sheriff's Office**



# PROPOSED SALARY ADJUSTMENT



**\*The proposed pay adjustment is \$1M for the General Fund and a total cost of \$1.3M Countywide (excludes Fire A Bargaining Unit)**



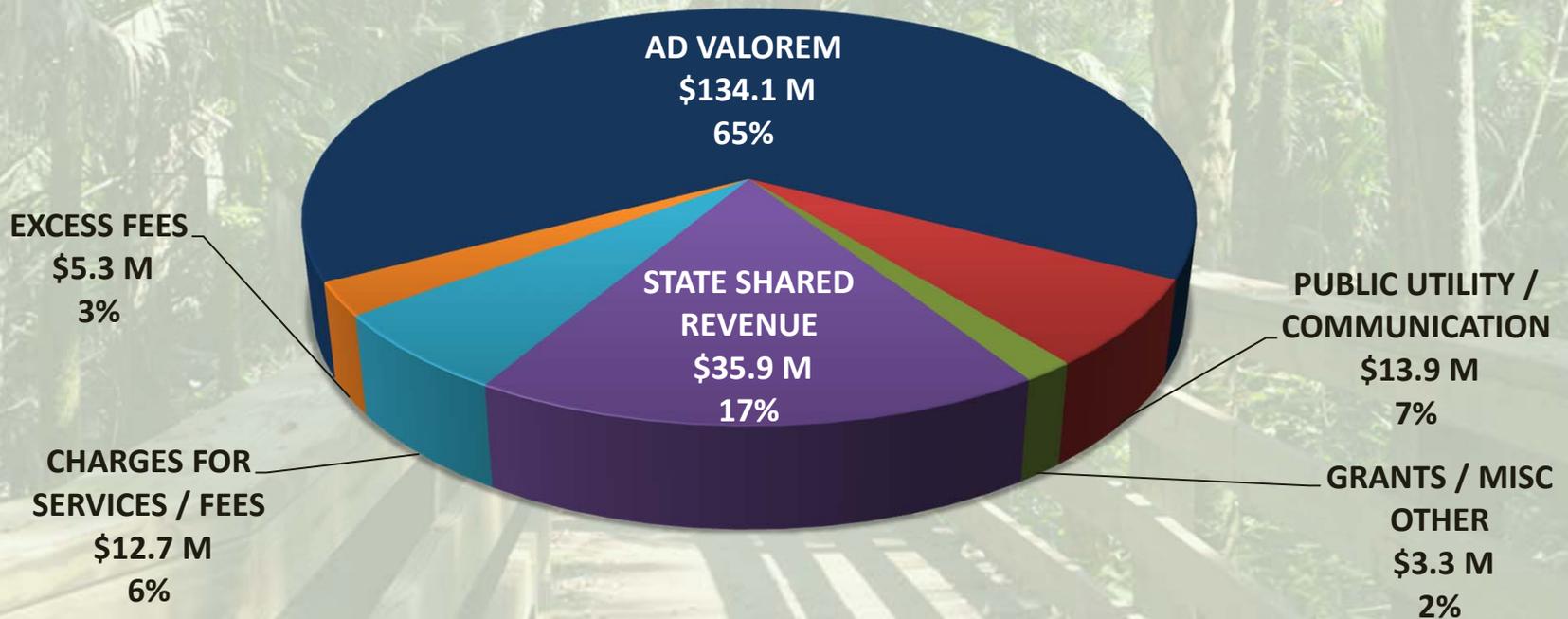
# SEMINOLE COUNTY

## GENERAL FUND BUDGET



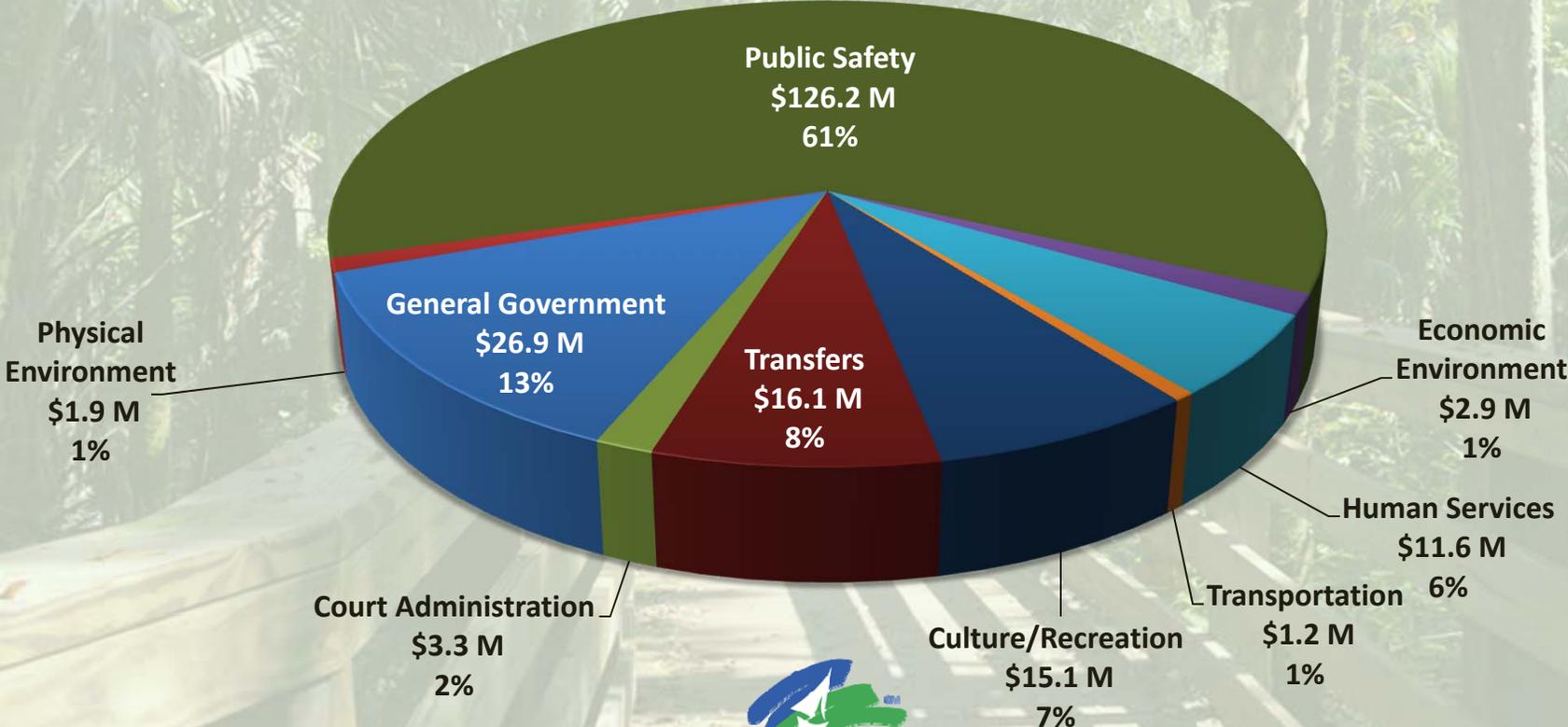
# GENERAL FUND CURRENT REVENUES

Current General Fund Revenues  
\$205,245,112



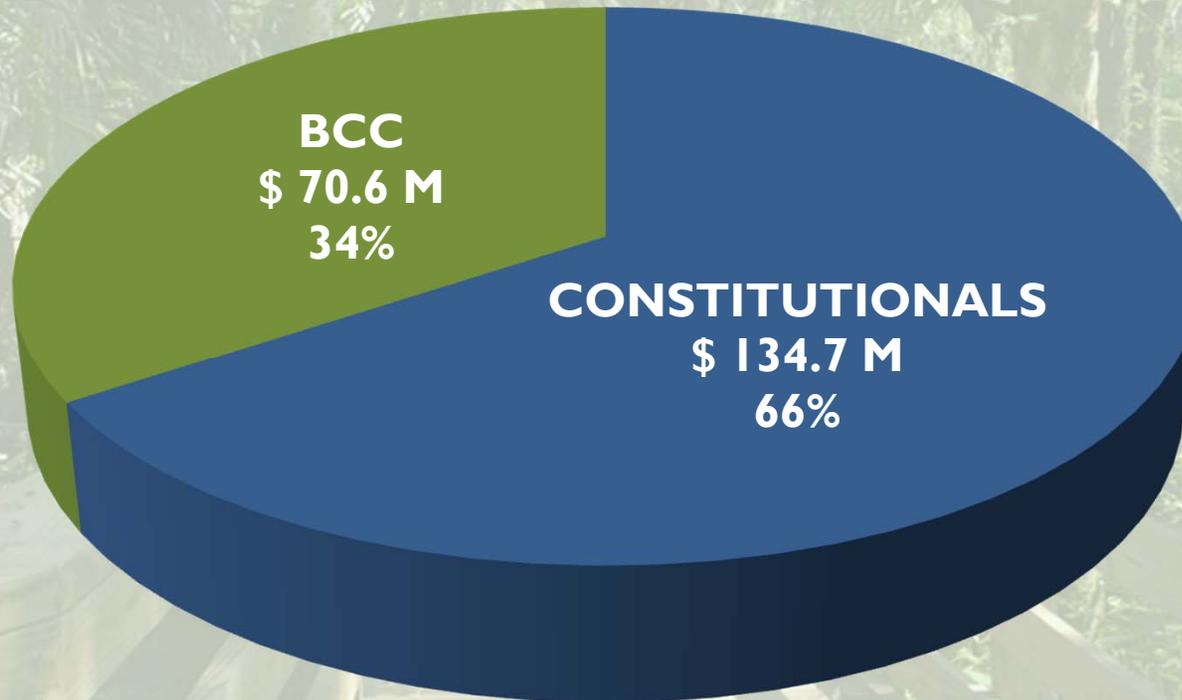
# GENERAL FUND CURRENT EXPENDITURES

## Current General Fund Expenditures \$205,229,158



# GENERAL FUND CURRENT EXPENDITURES

**CURRENT GENERAL FUND EXPENDITURES**  
**\$205,229,158**



# CONSTITUTIONAL OFFICERS BUDGET TRANSFERS

CONSTITUTIONAL OFFICERS	FY 2015/16 ADOPTED	FY 2016/17 WORKSESSION	CHANGE	%
CLERK OF THE CIRCUIT COURT AND COMPTROLLER	\$ 2.8M	\$ 3.4M	\$ 0.6M	21.4%
PROPERTY APPRAISER	5.4M	5.5M	0.09M	1.6%
SHERIFF	107.6M	111.8M	4.2M	3.9%
SUPERVISOR OF ELECTIONS	2.8M	2.6M	(0.3M)	(9.3%)
TAX COLLECTOR	6.9M	7.2M	0.3M	4.5%
<b>Total</b>	<b>\$ 125.5M</b>	<b>\$ 130.5M</b>	<b>\$ 4.9M</b>	<b>3.9%</b>



# GENERAL FUND FORECAST ASSUMPTIONS

## **Revenue Growth:**

- **Maintaining current tax rates and fees**
- **Taxable Valuation Growth**
  - **FY18: 6.0%**
  - **FY19: 5.5%**
  - **FY20+: 5.0%**
- **Sales Tax 3%**
- **Public Service Tax 2%**
- **Total Revenue increasing an average of 4.3%**

## **Expenditures Growth:**

- **Personnel Services increasing 4%**
- **Operating expenditures at an average of 2% annually**
- **Constitutional Officers at an average of 4% annually**



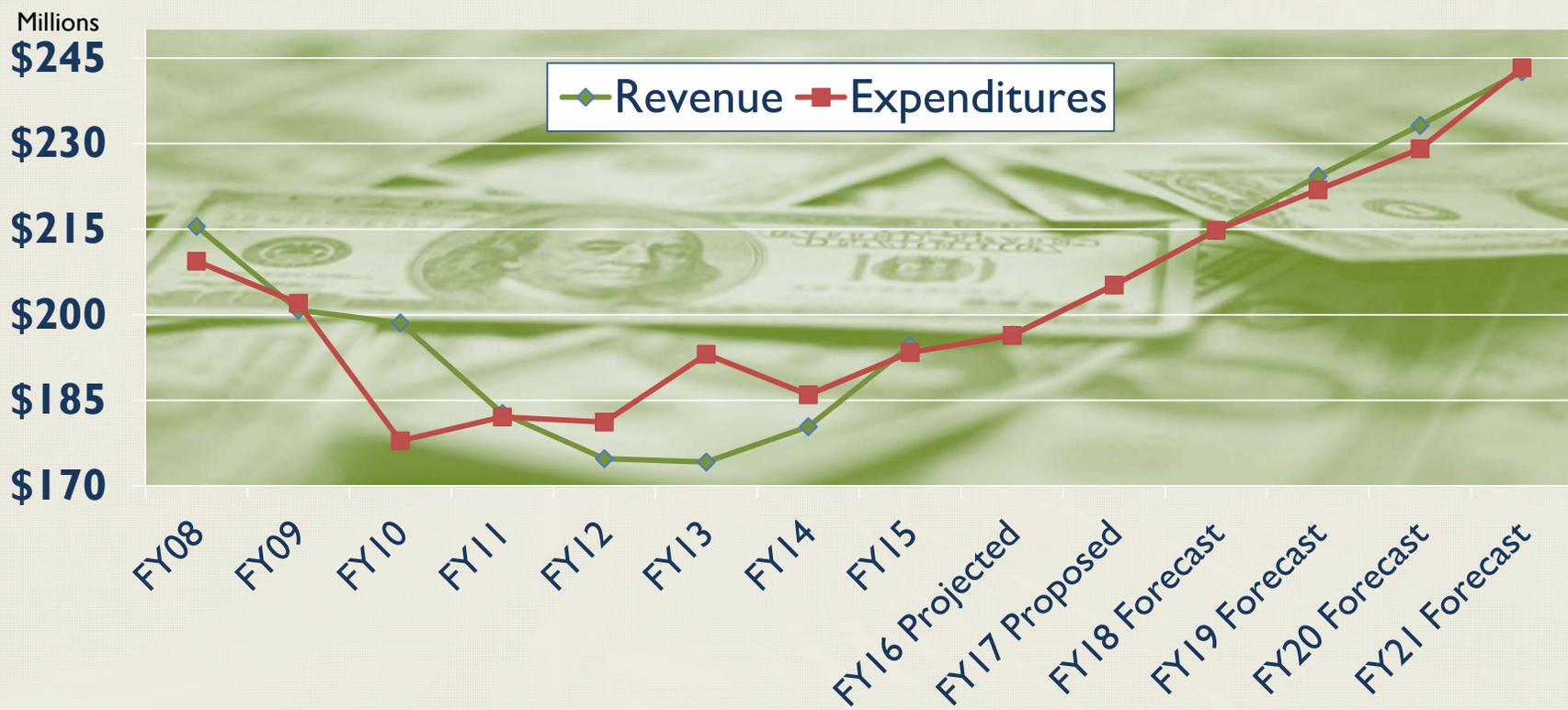
# GENERAL FUND FORECAST

Budget Year	Revenues	Expenditures	Budgeted Balance	Reserves	Reserves as % of Revenues
FY 2014/15 Actual	194.6	193.4	1.2	53.5	27%
FY 2015/16 Projected*	196.5	196.4	0.1	51.3	26%
FY 2016/17 Proposed	205.2	205.2	-	51.3	25%
FY 2017/18	214.8	214.8	-	51.3	24%
FY 2018/19	224.3	221.9	2.4	53.7	24%
FY 2019/20	233.2	229.1	4.1	57.8	25%
FY 2020/21	242.6	243.3	(0.7)	57.1	24%

\*Does not include \$2.3M anticipated to be spent by the Tax Collector on the Altamonte Driver's License Office



# GENERAL FUND REVENUE/EXPENDITURE COMPARISON



# SEMINOLE COUNTY

## QUESTIONS



# SEMINOLE COUNTY

## HEALTH DEPARTMENT



# The Florida Department Of Health Seminole County

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Dr. Swannie Jett, DrPH, Msc  
Health Officer  
Florida Department of Health in Seminole County  
*Immediate Past-President – National County and City Health Officials*





# FY 16/17 BUDGET

Category	Category Title	Total Amount
000109	REIMBURSEMENT FOR CLIENT CUSTODIAL CARE	\$0
000121	FEES TO COUNTY HEALTH DEPARTMENT S	\$2,154,077
000500	INTEREST	\$17,500
000700	U S GRANTS	\$2,279,145
000810	CITY OR COUNTY GRANTS - NO SERVICE CHARGE	\$807,970
001110	OTHER GRANTS - NO SERVICE CHARGE	\$1,102,640
001500	TRANSFERS	\$225,648
001510	TRANSFER OF FEDERAL FUNDS	\$407,429
001800	REFUNDS	\$975
001903	SALES OF GOODS/SERVICES TO STATE AGENCIES	\$38,125
003105	CASH TRANSFER BETWEEN SAME FIDS	\$0
003700	PRIOR YEAR WARRANT CANCELLATIONS	\$0
003800	12 MONTH OLD WARRANTS (12 MO VOID)	\$0
006000	TRANSFERS FROM GENERAL REVENUE	\$2,779,122
<b>TOTAL Revenue</b>		<b>\$9,812,631</b>
010000	SALARIES AND BENEFITS (Internal)	\$7,549,055
010000	SALARIES AND BENEFITS (Received from IndianRiver)	\$43,425
010000	SALARIES AND BENEFITS (Received from Orange)	\$27,747
010000	SALARIES AND BENEFITS (Received from Volusia)	\$31,939
010000	SALARIES AND BENEFITS (Other Object Codes)	\$26,197
030000	OTHER PERSONAL SERVICES (Internal)	\$733,602
030000	OTHER PERSONAL SERVICES (Received from Orange)	\$4,370
030000	OTHER PERSONAL SERVICES (Other Object Codes)	\$0
040000	EXPENSES	\$753,025
060000	OPERATING CAPITAL OUTLAY	\$44,030
100021	ACQUISITION/MOTOR VEHICLES	\$17,979
100777	CONTRACTED SERVICES	\$679,186
103241	RISK MANAGEMENT INSURANCE	\$97,141
105281	LEASE/PURCHASE/EQUIPMENT	\$35,066
107040	TR/DMS/HR SVCS/STW CONTRACT	\$43,255
180001	TR/AHCA/MEDICAID	\$10,000
185084	TR EH SURCHARGE/ADMIN TF	\$32,080
220020	REFUND STATE REVENUES	\$5,500
310400	TRANS BETWEEN GAAFR FUNDS WITHIN FID	\$0
310405	CASH TRANSFER	\$0
<b>TOTAL Expenditures</b>		<b>\$10,133,597</b>
<b>Total Revenues LESS Total Expenditures</b>		<b>(\$320,966)</b>

- Total Expenses = \$10,133,597
- Total Anticipated Revenue = \$9,812,631
- Anticipated Deficit = \$320,966





# Mobile Health Unit

## On the Road to a Healthy Seminole

Health Services, Screenings & Referrals  
Coming to Your Neighborhood



**Mobile Health Services, Screenings and Referrals  
Serving the Homeless, Uninsured and Underinsured Populations.\***

\*Services not limited to a specified population at special events.

### What Services Can You Receive on the Mobile Health Unit?

- **Family Planning** - Birth Control and Rechecks, Annual Physical, Pregnancy Testing, Vasectomy Referrals, and FREE Condoms
- **Immunizations** - Child and Adult, Flu and Pneumonia Shots
- **STD, HIV/AIDS, Hepatitis** Testing, Screening and Education
- **Screenings** - Diabetes, Hypertension, Cholesterol Screening, Body Mass Index (BMI), and Blood Pressure
- **Referrals** - Follow-Up Care, Smoking Cessation and more
- **WIC** - Nutrition and Breastfeeding Counseling and WIC EBT Eligibility
- **School Physicals**

**For Specific Dates, Times and Locations  
Visit Our Website [www.SeminoleCoHealth.com](http://www.SeminoleCoHealth.com)  
Or Call 407-665-3000**



## Current Locations of Operation

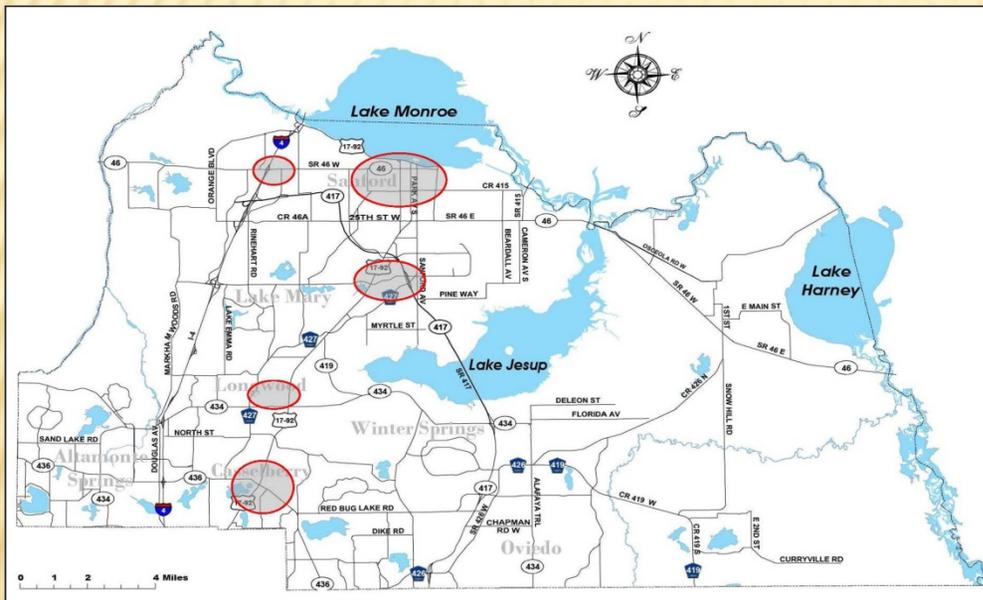
City	Organization Location
Altamonte Springs	Remington Inn
Casselberry	Health Department
Longwood	The Sharing Center
Sanford	Allen Chapel
Sanford	Ft. Mellon Park
Sanford	Goodwill
Sanford	Grace & Grits
Sanford	Towne Center Mall





# Locations of Operation (continued)

## Areas with significant concentrations of homeless in Seminole County



### Seminole County Homeless Camps

1. 17-92 @ Wal-Mart Plaza
2. 17-92 @ Sticks and Stuff (Airport Blvd)
3. 17-92 @ Lake Minnie (North of Badcock)
4. 17-92 @ Collins Drive (behind Kwik Mart)
5. 17-92 @ Airport & 417 overpass
6. 17-92 @ Lowes
7. Airport Blvd and Lake Mary (behind 7-11)
8. Woodland Drive and Coleman
9. 17-92, Albertsons, Longwood
10. 17-92, Albertsons, Lake Mary
11. Button Road, Casselberry
12. CR 426 and Godwin St (Geneva)
13. Geneva Dr and Kimble St (Geneva)





## **Center for Public Health Leadership, Health Equity and Policy Research**

**Public health practice supports the correlation between the social determinants of health, health equity, and life expectancy evidenced for over three decades.**

**Equity is often not considered in decision-making processes in many communities in the United States resulting in health inequity through the disproportionate distribution of efforts and resources.**

**Public health leaders have the capacity to positively impact the health of their communities by influencing individual health behaviors through effective health literacy programs, and promoting evidence-based policy making.**

***The Center for Public Health Leadership, Health Equity and Policy Research* launched on July 1, which will provide resources to effectively address the social determinants of health in the communities of Seminole County through the newly created Offices of Health Promotion and Education, Quality and Performance Improvement, Men's Health and Minority Health.**

**Upstream planning and community engagement through health impact assessments, policy research, evidence-based practice, health in all policies, and health equity and disparity approaches will reshape communities addressing issues such as safe places to live, work and play, access to healthy foods, and access to healthcare.**



# Healthy Seminole On The Move!



- DOH-Seminole recently completed the second episode of *Healthy Seminole on the Move*, a 30 minute talk show hosted by Dr. Swannie Jett.
- The talk show is a destination for health professionals and stakeholders, not only to alert Seminole County residents about the latest health trends but also a comfortable setting for conversation.
- Featured guests include Dr. Todd Husty, Seminole County EMS Director, Bakari Burns, President of Health Care Center for the Homeless and three-time Olympic gold medal swimmer, Rowdy Gaines among others.
- In addition to the interviews, also featured is a segment entitled *Tiffani on the Streets*. Tiffani McDaniel, Press Secretary for DOH-Seminole, travels to various Seminole County communities to ask residents and visitors general health-related questions.





## DOH-SEMINOLE Leads in Public Health





## DOH-SEMINOLE Promotes Public Health



We **PROMOTE** by hosting and attending outreach events such as the **Veteran's Stand Down**



## DOH-SEMINOLE Collaborates



We **COLLABORATE** by hosting and attending outreach events such as the **Back To School** Bash



# The People of our Community Count on US



# SEMINOLE COUNTY

## SHERIFF



**FISCAL YEAR**  
**2016 / 2017**  
**PROPOSED BUDGET**



***SHERIFF***  
***SEMINOLE COUNTY***

SHERIFF DONALD F. ESLINGER

## FISCAL YEAR 2016/17 PROPOSED BUDGET CERTIFICATION

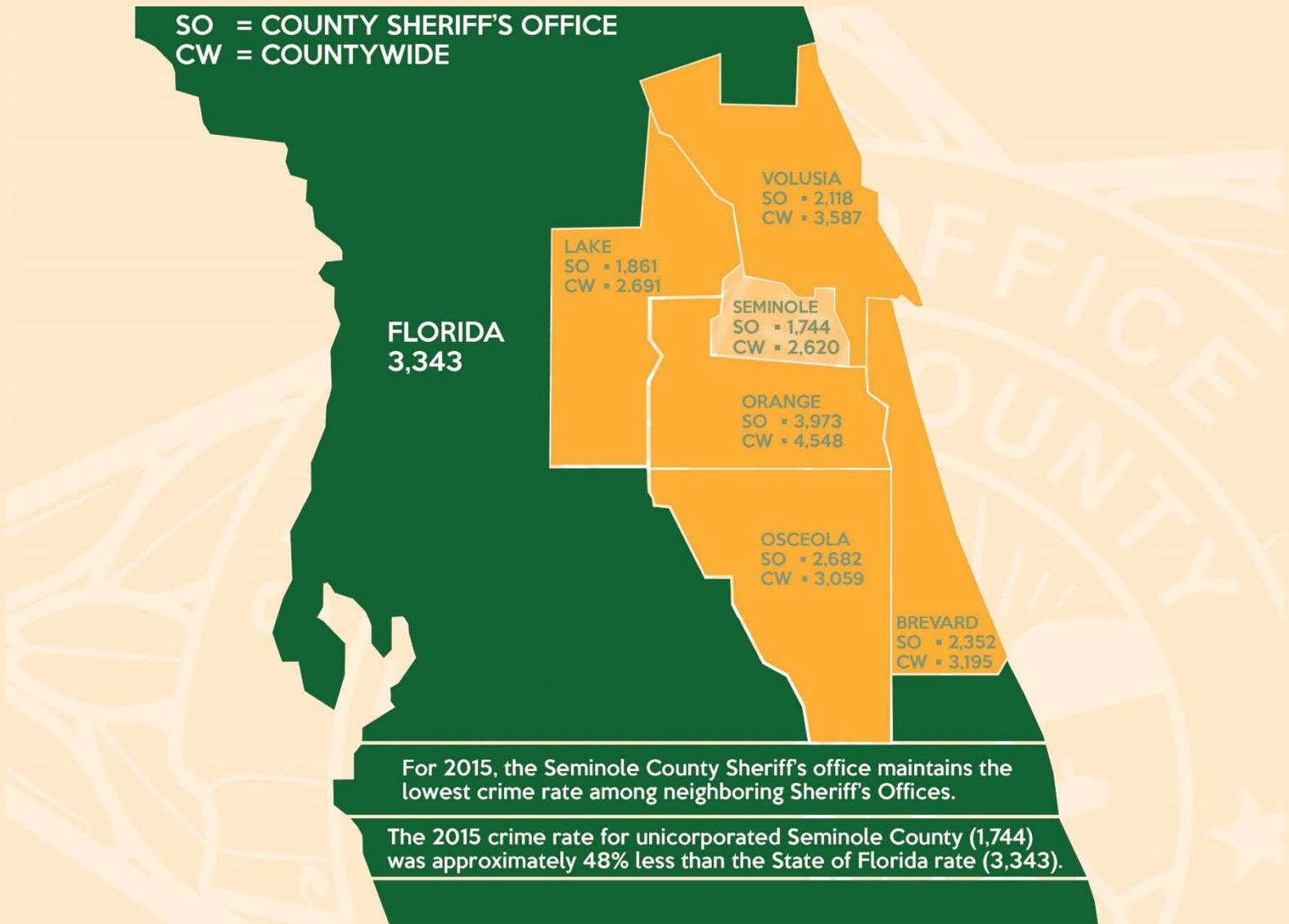
As required by Chapter 30.49(2)(a), Florida Statutes, I hereby certify that the proposed expenditures for Fiscal Year 2016/17 are reasonable and necessary for the proper and efficient operation of the Seminole County Sheriff's Office.

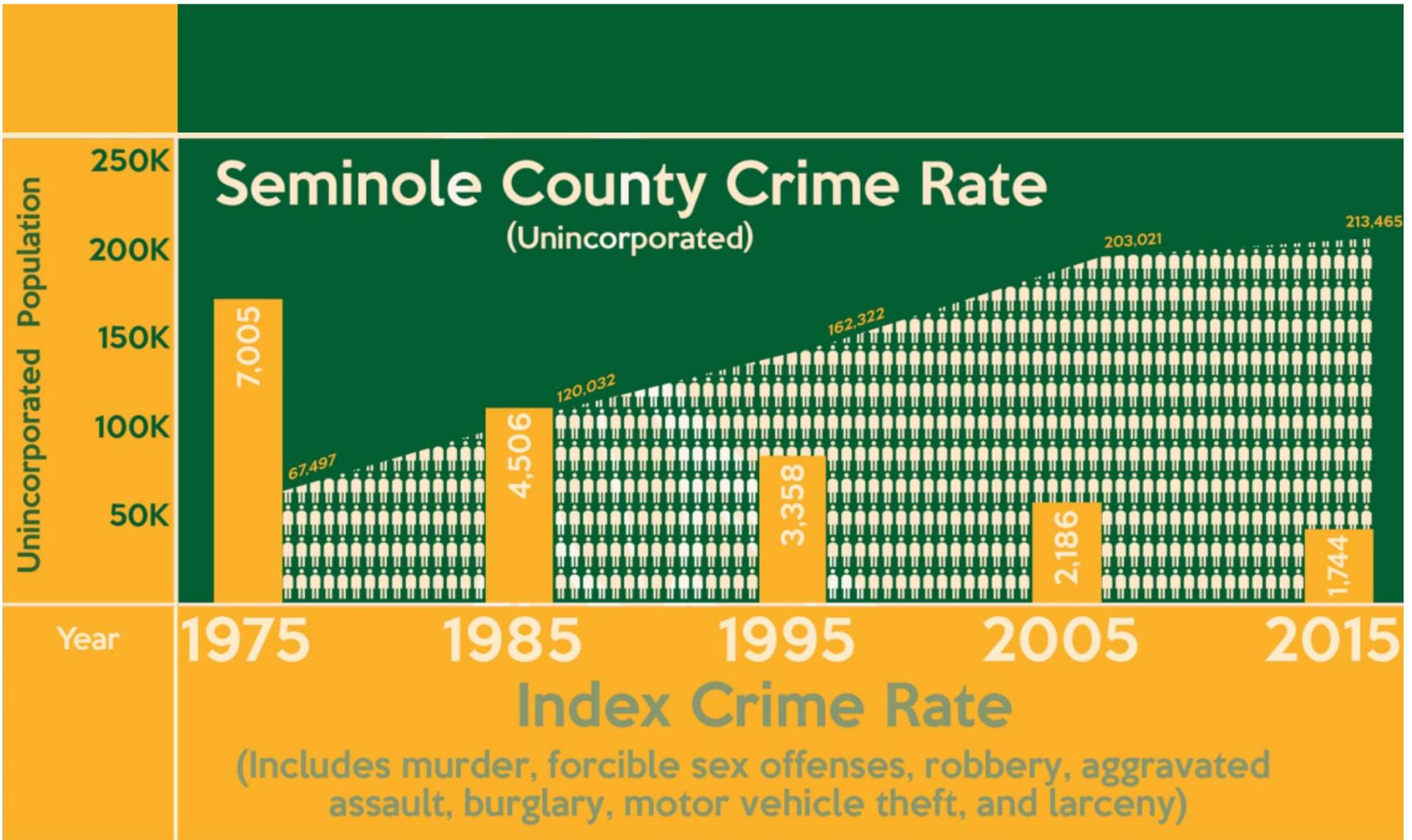
ACCOUNT DESCRIPTION	LAW ENFORCEMENT	COURT SECURITY	CORRECTIONS	TOTAL
Personnel Services	\$ 58,489,000	\$ 4,766,000	\$ 31,004,000	\$ 94,259,000
Operating Expenditures	10,239,000	168,000	4,414,000	14,821,000
Capital Outlay	2,481,000	10,000	60,000	2,551,000
Contingency	160,000	-	-	160,000
<b>TOTAL CERTIFIED BUDGET</b>	<b>\$ 71,369,000</b>	<b>\$ 4,944,000</b>	<b>\$ 35,478,000</b>	<b>\$ 111,791,000</b>

Respectfully submitted,



Donald F. Eslinger, Sheriff





# SEMINOLE COUNTY

## SUPERVISOR OF ELECTIONS



# SEMINOLE COUNTY

## CLERK OF THE CIRCUIT COURT & COMPTROLLER



# SEMINOLE COUNTY

## PROPERTY APPRAISER



# SEMINOLE COUNTY

## TAX COLLECTOR



# SEMINOLE COUNTY

## COURT SUPPORT

- **GUARDIAN AD LITEM**
- **JUDICIAL**
- **PUBLIC DEFENDER**
- **STATE ATTORNEY**
- **LAW LIBRARY**
- **LEGAL AID**



# COURT SUPPORT

BUDGET OVERVIEW BY ACCOUNT	FY 2015/16 ADOPTED	FY 2016/17 WORKSESSION	VARIANCE
PERSONNEL SERVICES	\$ 538,364	\$ 558,692	\$ 20,328
OPERATING EXPENDITURES	683,044	677,939	(15,921)
INTERNAL SERVICE CHARGES	2,767,534	2,394,571	(372,962)
CAPITAL OUTLAY	16,000	21,105	14,000
GRANTS & AIDS	508,876	513,338	4,462
<b>TOTAL</b>	<b>\$ 4,513,818</b>	<b>\$ 4,163,724</b>	<b>\$ (350,093)</b>
POSITION CHANGES	FY 2015/16 ADOPTED	FY 2016/17 WORKSESSION	VARIANCE
FTE COUNT	7.00	7.00	0.00



# SEMINOLE COUNTY

## CENTRAL FLORIDA REGIONAL TRANSPORTATION AUTHORITY (LYNX)





# LYNX

## FY2017 Budget Presentation



# Seminole County Board of County Commissioners

Edward L. Johnson

LYNX

Chief Executive Officer

August 4, 2016

# FY2017 Operating Budget Guidelines



- FY2017 Funding based on the adopted LYNX Funding Model
- Maximize current service levels through efficiencies
- Apply additional Flex (NeighborLink) services, where appropriate
- Maintain current Preventative Maintenance funding level, as approved by LYNX' Board
- Maximize use of anticipated Advertising Revenue
- Anticipate increase in Royalties from third party usage of Compressed Natural Gas (CNG)
- Salary increases consistent with Funding Partners
- Anticipated impact of new Union contract

# FY2017 Operating Budget Guidelines



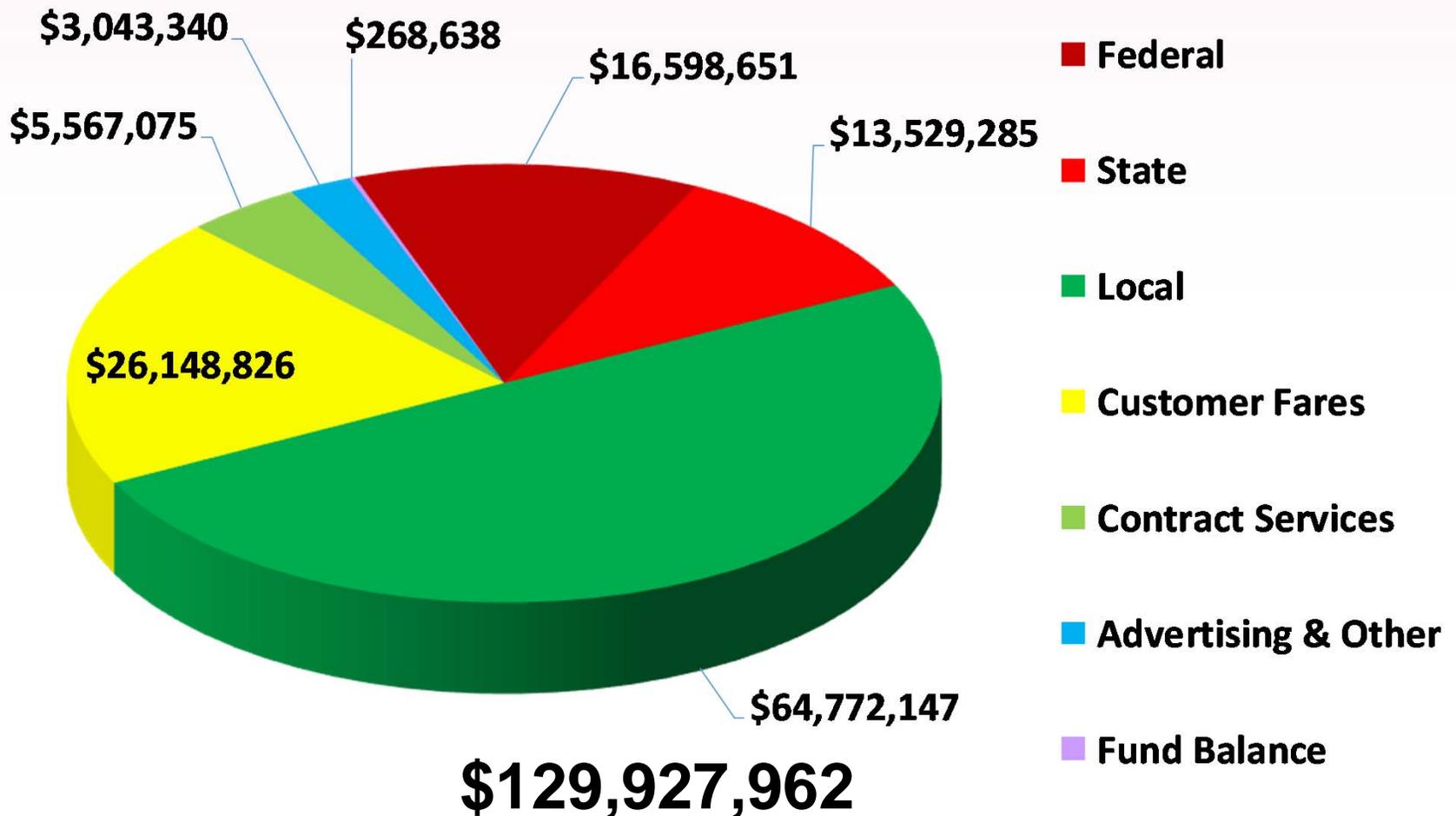
- Continuation of Fuel Hedging Program, as appropriate
- Annualized Impacts of conversion to Compressed Natural Gas (CNG)
- Impacts of converting to Self-Insured Health Insurance Program
- Continued application of reductions based on LYNX ownership of Paratransit vehicles
- Continuation of Bio-diesel Program, as appropriate

# FY2017 Preliminary Operating Budget Overview



	FY2016 Amended	FY2017 Preliminary	% Change
<b>Operating Revenue</b>	\$ 127,306,973	\$ 129,927,962	2.1%
<b>Operating Expenses</b>	127,306,973	129,927,962	2.1%
<b>Operating Income/(Deficit)</b>	-	-	N/A

# FY2017 Preliminary Operating Revenue Budget

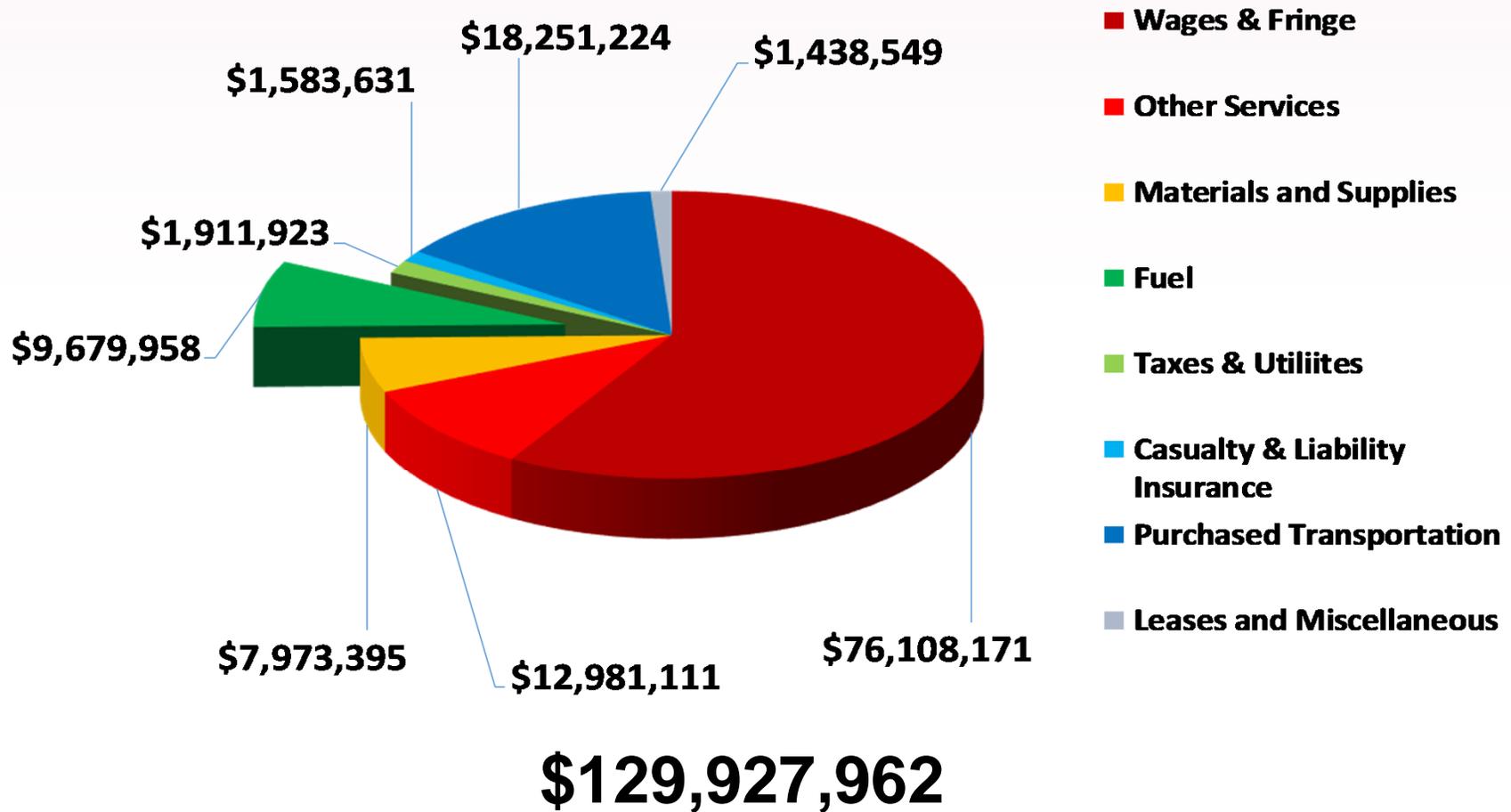




# FY2017 Preliminary Operating Revenue

	<b>FY2017 Preliminary Budget</b>	<b>FY2016 Amended Budget</b>	<b>Dollar Change Amount</b>	<b>% Change</b>
Fund Balance	\$ 268,638	\$ 571,571	\$ (302,933)	-53.0%
Customer Fares	26,148,826	29,456,134	(3,307,308)	-11.2%
Contract Services	5,567,075	5,398,265	168,810	3.1%
Advertising on Buses	2,332,134	2,050,000	282,134	13.8%
Advertising - Trade	30,000	30,000	-	0.0%
Interest & Other Income	681,206	462,853	218,353	47.2%
Federal Revenue	16,598,651	16,226,716	371,935	2.3%
State Revenue	13,529,285	14,192,353	(663,068)	-4.7%
Local Revenue	64,772,147	58,919,081	5,853,066	9.9%
<b>Total Revenue</b>	<b>\$ 129,927,962</b>	<b>\$ 127,306,973</b>	<b>\$ 2,620,989</b>	<b>2.1%</b>

# FY2017 Preliminary Operating Expense Budget



# FY2017 Preliminary Operating Expenses

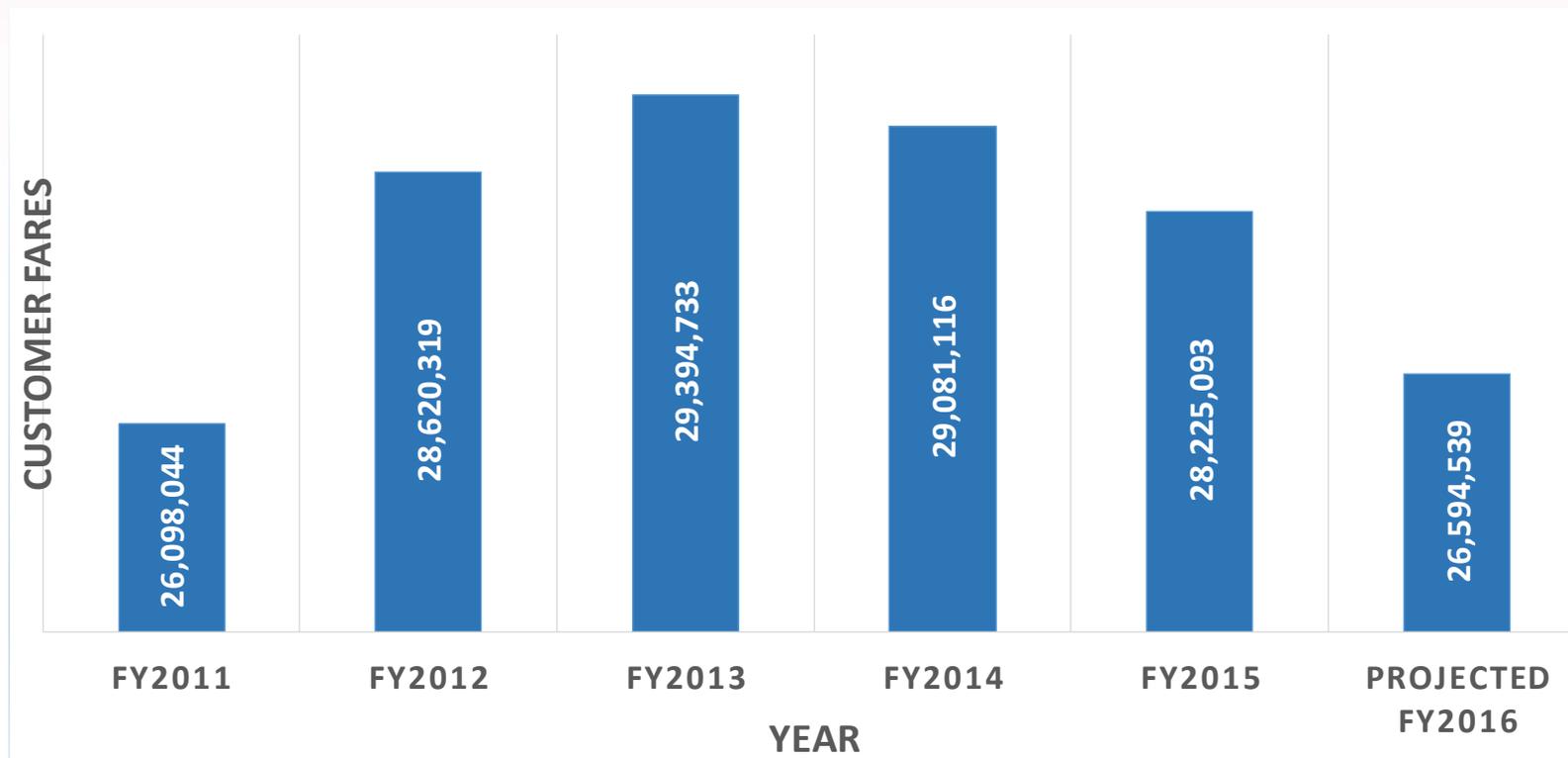


	<b>FY2017 Preliminary Budget</b>	<b>FY2016 Amended Budget</b>	<b>Dollar Change Amount</b>	<b>% Change</b>
Salaries/Wages/Fringes	\$ 76,108,171	\$ 73,270,554	\$ 2,837,617	3.9%
Other Services	12,981,111	10,962,728	2,018,383	18.4%
Fuel	9,679,958	13,569,071	(3,889,113)	-28.7%
Materials & Supplies	7,973,395	8,284,043	(310,648)	-3.7%
Utilities	1,475,080	1,454,571	20,509	1.4%
Casualty & Liability	1,583,631	1,524,850	58,781	3.9%
Taxes & Tags	436,843	434,605	2,238	0.5%
Purchased Transportation	18,251,224	16,494,772	1,756,452	10.6%
Miscellaneous	854,476	826,779	27,697	3.3%
Interest & Leases	584,073	485,000	99,073	20.4%
<b>Total Operating Expenses</b>	<b>\$ 129,927,962</b>	<b>\$ 127,306,973</b>	<b>\$ 2,620,989</b>	<b>2.1%</b>

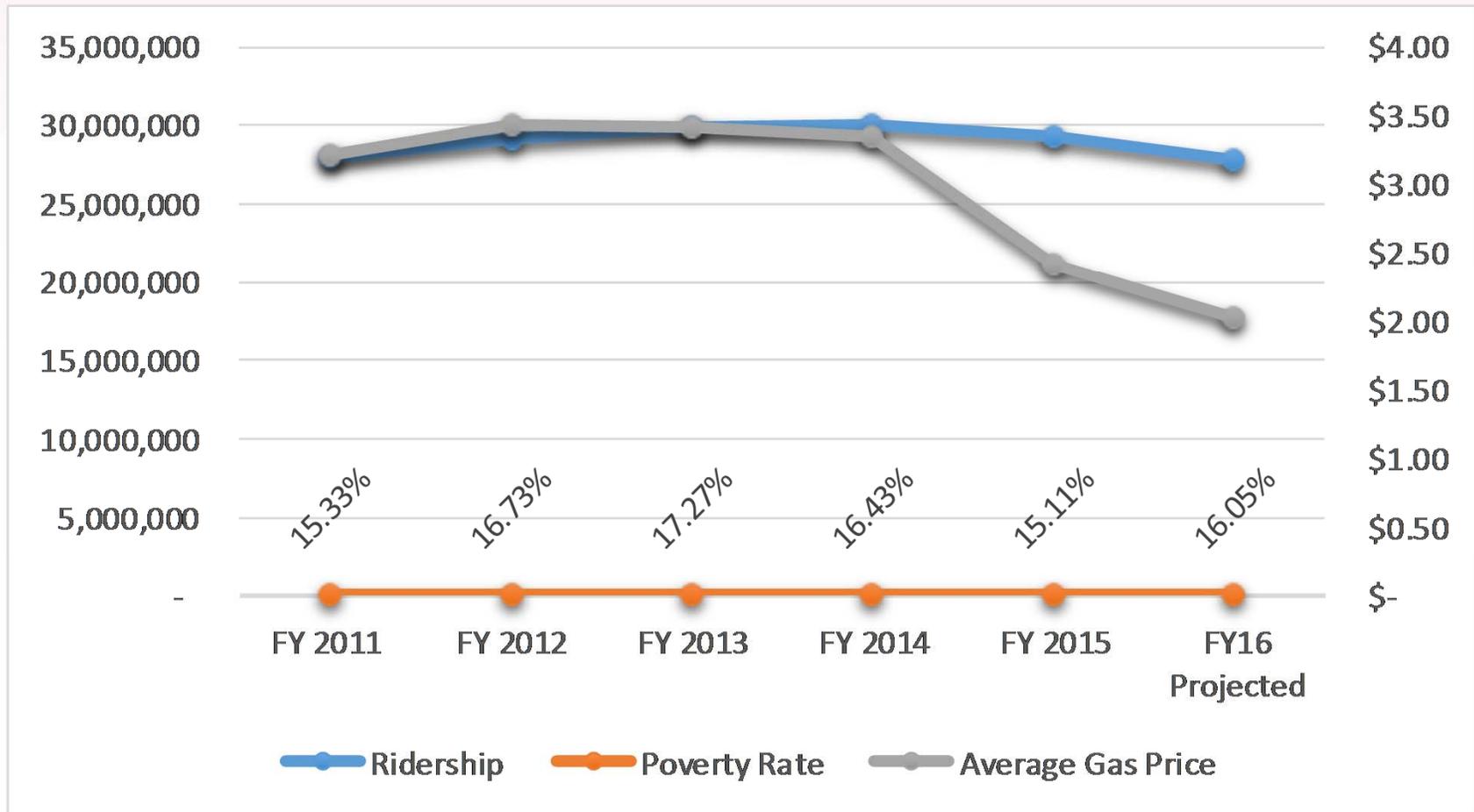
# Opportunities and Challenges

- Customer Fare Revenue
- Health Care Cost Containment
- Union Contract Negotiations

# LYNX Customer Fare Trends (All Services)



# LYNX Annual Ridership

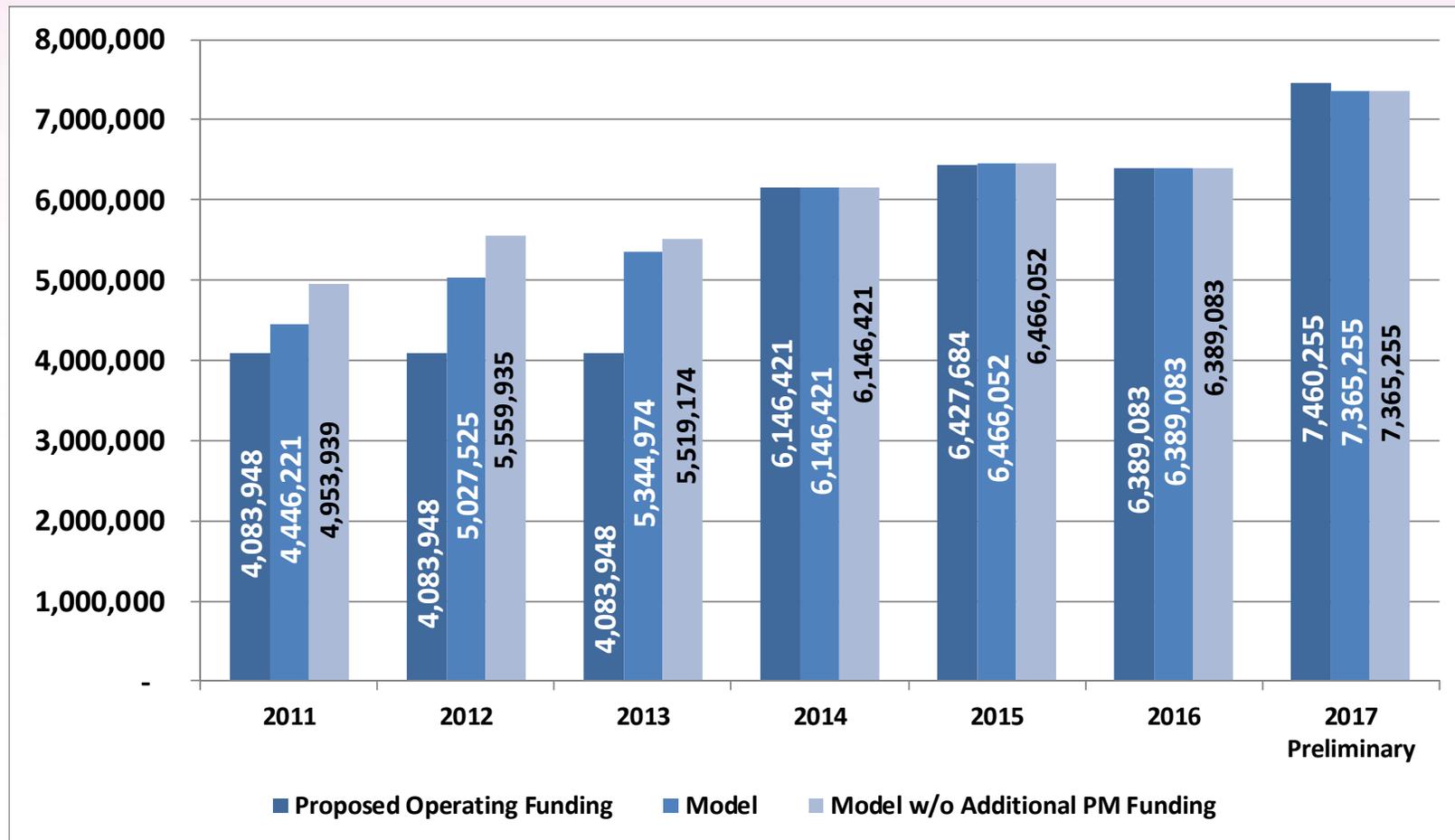


# FY2017 Preliminary Local Revenue by Jurisdiction



	Amended Local Funding FY2016	Preliminary Regional Model Need for FY2017	Percentage Change
Orange County	\$ 39,730,495	\$ 43,272,293	8.91%
Osceola County	6,393,683	7,128,995	11.50%
Seminole County	6,175,067	7,149,433	15.78%
City of Orlando	4,046,660	4,542,603	12.26%
City of Orlando - LYMMO	2,305,411	2,200,910	-4.53%
<b>Total Local Operating Funds</b>	<b>\$ 58,651,316</b>	<b>\$ 64,294,234</b>	<b>9.62%</b>
<b>Citities, Other Agencies &amp; Private</b>	<b>473,890</b>	<b>477,913</b>	<b>0.85%</b>
<b>Subtotal</b>	<b>\$ 59,125,206</b>	<b>\$ 64,772,147</b>	<b>9.55%</b>
<b>Capital Contributions:</b>			
Orange County	\$ 1,701,304	\$ 1,698,160	-0.18%
Osceola County	203,270	198,914	-2.14%
Seminole County	214,016	215,822	0.84%
<b>Subtotal</b>	<b>\$ 2,118,590</b>	<b>\$ 2,112,896</b>	<b>-0.27%</b>
<b>Total Local Funds</b>	<b>\$ 61,243,796</b>	<b>\$ 66,885,043</b>	<b>9.21%</b>

# Seminole County Funding Trend



- Excess Pension contributions in the amount of \$125,850 were set aside as contingency funds in FY2014 and applied in FY2015 and in addition, Seminole County applied the use of contingency funds in the amount of \$86,912 towards a new NeighborLink service for the Goldsboro Community. As such, \$38,368 of remaining contingency funds were applied in FY2015.
- Seminole County is considering increasing its contribution to support the SR 436 Transit Study from \$360,000 to \$455,000. Therefore, the funding request for FY2017 will be adjusted for the anticipated increase in the amount of \$95,000.

# Pending Items

- Elimination of \$.40 adder included in fuel cost resulting in an estimated \$350,000 budget reduction
- LYNX requested \$500,000 from Florida Department of Transportation (FDOT) for rural paratransit services. If funds are awarded, local funding requirements for paratransit will be reduced by this amount.
- Apply \$1,096,397 from LYNX reserves to reduce preliminary local funding from 9.21% or 6.03%.



# FY2017 Seminole County Preliminary Funding Request

- **FY2017 Preliminary Request** **\$7,365,255**

**OR**

- **After additional funding, cost reductions, and if use of reserves is applied**  
**\$7,124,979**

# Action Items

- ▶ Final approval of LYNX Budget by the LYNX Board

# Thank You!

# SEMINOLE COUNTY

## DEPARTMENT BUDGETS



# ADMINISTRATION

BUDGET OVERVIEW BY ACCOUNT	FY 2015/16 ADOPTED	FY 2016/17 WORKSESSION	VARIANCE
PERSONNEL SERVICES	\$ 8,669,179	\$ 8,895,167	\$ 225,988
OPERATING EXPENDITURES	26,165,907	26,066,624	(99,283)
INTERNAL SERVICE CHARGES	2,116,100	1,822,082	(294,018)
COST ALLOCATION (CONTRA)	(6,026,838)	(6,595,005)	(568,167)
GRANTS & AIDS	1,668,272	2,191,135	522,863
<b>TOTAL</b>	<b>\$ 32,692,620</b>	<b>\$ 32,932,003</b>	<b>\$ 239,383</b>
POSITION CHANGES	FY 2015/16 ADOPTED	FY 2016/17 WORKSESSION	VARIANCE
FTE COUNT	53.95	106.2	52.25

\* 52 FTE's transferred from Fire Dept due to FY15/16 Public Safety re-org



# ADMINISTRATION

## HIGHLIGHT(S)

- **KENNEL DOORS - \$55K**
- **ANIMAL SERVICES SPRINKLERS - \$150K**
- **HISPANIC BUSINESS INITIATIVE - \$60K**
- **PROJECT MANAGER II FOR EMERGENCY MANAGEMENT**
- **ANALOG TO DIGITAL CONVERSION (EOC) - \$180K**



# COMMUNITY SERVICES

BUDGET OVERVIEW BY ACCOUNT	FY 2015/16 ADOPTED	FY 2016/17 WORKSESSION	VARIANCE
PERSONNEL SERVICES	\$ 2,129,599	\$ 2,349,860	\$ 220,261
OPERATING EXPENDITURES	2,426,563	2,247,694	(178,869)
INTERNAL SERVICE CHARGES	1,069,636	897,585	(172,051)
GRANTS & AIDS	11,680,502	6,152,122	(5,528,380)
<b>TOTAL</b>	<b>\$ 17,306,301</b>	<b>\$ 11,647,261</b>	<b>\$ (5,659,039)</b>
POSITION CHANGES	FY 2015/16 ADOPTED	FY 2016/17 WORKSESSION	VARIANCE
FTE COUNT *	42.00	35.00	(7.00)

\* 8 FTE's for PAY and Teen Court transferred to the Sheriff's Office in FY16/17



# COMMUNITY SERVICES

## HIGHLIGHT(S)

- **NEW HOMELESS ADVOCATE PROGRAM MANAGER FOR COMMUNITY ASSISTANCE**
- **MEDICAL EXAMINER SERVICES INCREASE - \$125K**



# DEVELOPMENT SERVICES

BUDGET OVERVIEW BY ACCOUNT	FY 2015/16 ADOPTED	FY 2016/17 WORKSESSION	VARIANCE
PERSONNEL SERVICES	\$ 4,867,885	\$ 5,125,572	\$ 257,687
OPERATING EXPENDITURES	499,764	570,536	70,772
INTERNAL SERVICE CHARGES	563,267	739,179	175,911
CAPITAL OUTLAY	127,722	45,254	(82,468)
GRANTS & AIDS	6,432,476	6,777,071	344,595
<b>TOTAL</b>	<b>\$ 12,491,114</b>	<b>\$ 13,257,612</b>	<b>\$ 766,498</b>
POSITION CHANGES	FY 2015/16 ADOPTED	FY 2016/17 WORKSESSION	VARIANCE
FTE COUNT	65.80	67.80	2.00



# DEVELOPMENT SERVICES

## HIGHLIGHT(S)

- **NUISANCE ABATEMENT (\$30K TO \$50K) OFFSET BY ADDITIONAL REVENUES**
- **NEW CUSTOMER SERVICE SUPERVISOR IN BUILDING PROGRAM**



# FIRE DEPARTMENT

BUDGET OVERVIEW BY ACCOUNT	FY 2015/16 ADOPTED	FY 2016/17 WORKSESSION	VARIANCE
PERSONNEL SERVICES	\$ 47,309,459	\$ 49,594,548	\$ 2,285,088
OPERATING EXPENDITURES	4,186,714	4,761,592	574,878
INTERNAL SERVICE CHARGES	6,071,102	6,696,458	625,356
CAPITAL OUTLAY	4,112,789	7,422,267	3,309,478
GRANTS & AIDS	286,775	373,739	86,964
<b>TOTAL</b>	<b>\$ 61,966,839</b>	<b>\$ 68,848,604</b>	<b>\$ 6,881,764</b>
POSITION CHANGES	FY 2015/16 ADOPTED	FY 2016/17 WORKSESSION	VARIANCE
FTE COUNT *	540.22	466.90	(73.32)

\*26 FTE's for Probation transferred to the Sheriff's Office in FY16/17

52 FTE's transferred to Administration Dept due to a FY15/16 re-org of the Public Safety Dept



# FIRE DEPARTMENT

## HIGHLIGHT(S)

- **FS 29 - \$3.4M THROUGH THE FIRE IMPACT FEE FUND**
  - **STAFFING IN FY18**
- **FLEET REQUEST - \$3.5M**
  - **2 ENGINES, 4 RESCUES, 1 SQUAD UNIT**
- **6 OVER-HIRE FIREFIGHTERS - \$100K ANNUAL OVERTIME SAVINGS AFTER 6 MONTHS**
- **BUNKER GEAR (2 YEAR INITIATIVE) - \$464K**



# FIRE DEPARTMENT

## HIGHLIGHT(S)

- **CAPITAL FACILITIES SUSTAINMENT PROJECT - \$200K**
- **FIRE HOSE REPLACEMENT (2 YEAR INITIATIVE) - \$100K / YEAR**
- **SCBA COMPRESSORS AT FIRE STATIONS 27 AND 42 (YEAR 2 OF A 3 YEAR INITIATIVE) - \$110K**



# SEMINOLE COUNTY

- **QUESTIONS / COMMENTS**
- **FOLLOW UP ITEMS**
- **TIMELINE**
  - ***8/18 – SECOND WORKSESSION MEETING***
  - ***9/14 – FIRST PUBLIC HEARING***
  - ***9/27 – SECOND PUBLIC HEARING***

