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DIVISION: Charter Review

EXPENDITURES	FY 98-99 Actual Expenditures	FY 99-00 Budget (As of 3/31/00)	FY 00-01 Approved Budget	FY 00-01 Adopted Changes	FY 00-01 Adopted Budget
Personal Services	\$2,929	\$15,913	\$3,554	-\$3,554	\$0
Operating Expenses	5,739	51,350	65,325	- 64,156	1,169
Capital Outlay	2,115	0	0	0	0
SUBTOTAL	10,783	67,263	68,879	-67,710	1,169
% Change in Expenditure From Prior Year					-98%

Capital Improvements	0	0	0	0	0
Debt Service	0	0	0	0	0
Grants	0	0	0	0	0
Reserves	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	\$10,783	\$67,263	\$68,879	-\$67,710	\$1,169

PERSONNEL

Authorized Positions	1	1	1	0	1
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**FUNDING SOURCE
SUMMARY**

	FY 98-99 Actual Expenditures	FY 99-00 Budget (As of 3/31/00)	FY 00-01 Approved Budget	FY 00-01 Adopted Changes	FY 00-01 Adopted Budget
General Fund	\$10,783	\$67,263	\$68,879	-\$67,710	\$1,169
Special Revenue Funds	0	0	0	0	0
Debt Service Funds	0	0	0	0	0
Capital Projects Funds	0	0	0	0	0
Enterprise Funds	0	0	0	0	0
Internal Service Funds	0	0	0	0	0
All Other Funds	0	0	0	0	0
TOTAL	\$10,783	\$67,263	\$68,879	-\$67,710	\$1,169

DIVISION:

Charter Review

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 00-01 personal services budget represents funding for a part-time Clerical Assistant. This funding is unchanged from the approved FY 00-01 budget.

Operating - Operating expenditures reflect data processing charges for the proposed budget. Data processing charges were previously reflected in the non-departmental budget, due to a change in policy actual expenditures for data processing will be shown in the division where the expense occurs.

DIVISION: Consumer Fraud

EXPENDITURES	FY 98-99 Actual Expenditures	FY 99-00 Budget (As of 3/31/00)	FY 00-01 Approved Budget	FY 00-01 Adopted Changes	FY 00-01 Adopted Budget
Personal Services	\$119,902	\$124,503	\$130,078	\$3,445	\$133,523
Operating Expenses	16,653	16,999	17,826	- 418	17,408
Capital Outlay	4,590	3,500	3,500	0	3,500
SUBTOTAL	141,145	145,002	151,404	3,027	154,431

% Change in Expenditure From Prior Year 7%

Capital Improvements	0	0	0	0	0
Debt Service	0	0	0	0	0
Grants	0	0	0	0	0
Reserves	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	\$141,145	\$145,002	\$151,404	\$3,027	\$154,431

PERSONNEL

Authorized Positions	3	3	3	0	3
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FUNDING SOURCE SUMMARY	FY 98-99 Actual Expenditures	FY 99-00 Budget (As of 3/31/00)	FY 00-01 Approved Budget	FY 00-01 Adopted Changes	FY 00-01 Adopted Budget
General Fund	\$141,145	\$145,002	\$151,404	\$3,027	\$154,431
Special Revenue Funds	0	0	0	0	0
Debt Service Funds	0	0	0	0	0
Capital Projects Funds	0	0	0	0	0
Enterprise Funds	0	0	0	0	0
Internal Service Funds	0	0	0	0	0
All Other Funds	0	0	0	0	0
TOTAL	\$141,145	\$145,002	\$151,404	\$3,027	\$154,431

DIVISION: Consumer Fraud

DESCRIPTION:

The Consumer Fraud Unit processes consumer complaints and initiates investigations into alleged unfair and deceptive business practices and attempts to resolve them. The unit also 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 Consumer Fraud 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 00-01 budget includes a 4% salary increase and a 0.5% broadbanding allocation for all eligible Board of County Commissioners' employees. The personal services budget also includes adjustments to the broadband pay plan categories approved by the Board of County Commissioners in November, 1999.

DIVISION: County Administrator

EXPENDITURES	FY 98-99 Actual Expenditures	FY 99-00 Budget (As of 3/31/00)	FY 00-01 Approved Budget	FY 00-01 Adopted Changes	FY 00-01 Adopted Budget
Personal Services	\$1,091,137	\$822,148	\$851,581	\$1,281	\$852,862
Operating Expenses	80,770	74,306	76,628	- 2,329	74,299
Capital Outlay	7,933	5,176	5,199	0	5,199
SUBTOTAL	1,179,840	901,630	933,408	-1,048	932,360

% Change in Expenditure From Prior Year 3%

Capital Improvements	0	0	0	0	0
Debt Service	0	0	0	0	0
Grants	0	0	0	0	0
Reserves	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	\$1,179,840	\$901,630	\$933,408	-\$1,048	\$932,360

PERSONNEL

Authorized Positions	15	10	10	0	10
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FUNDING SOURCE SUMMARY	FY 98-99 Actual Expenditures	FY 99-00 Budget (As of 3/31/00)	FY 00-01 Approved Budget	FY 00-01 Adopted Changes	FY 00-01 Adopted Budget
General Fund	\$1,179,840	\$901,630	\$933,408	-\$1,048	\$932,360
Special Revenue Funds	0	0	0	0	0
Debt Service Funds	0	0	0	0	0
Capital Projects Funds	0	0	0	0	0
Enterprise Funds	0	0	0	0	0
Internal Service Funds	0	0	0	0	0
All Other Funds	0	0	0	0	0
TOTAL	\$1,179,840	\$901,630	\$933,408	-\$1,048	\$932,360

DIVISION: County Administrator

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 8 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 00-01 budget includes a 4% salary increase and a 0.5% broadbanding allocation for all eligible Board of County Commissioners' employees. The personal services budget also includes adjustments to the broadband pay plan categories approved by the Board of County Commissioners in November, 1999.

Operating - The FY 00-01 operating expenses decreased due to adjustments in Information Systems and Services charges.

Capital Outlay - No changes have been made to the FY 00-01 capital outlay budget since it was originally approved on 9/23/99.

DIVISION: County Attorney

EXPENDITURES	FY 98-99 Actual Expenditures	FY 99-00 Budget (As of 3/31/00)	FY 00-01 Approved Budget	FY 00-01 Adopted Changes	FY 00-01 Adopted Budget
Personal Services	\$2,539,747	\$3,180,740	\$3,367,752	\$0	\$3,367,752
Operating Expenses	314,048	454,693	459,210	128	459,338
Capital Outlay	54,542	108,595	71,000	0	71,000
SUBTOTAL	2,908,337	3,744,028	3,897,962	128	3,898,090

% Change in Expenditure From Prior Year 4%

Capital Improvements	0	0	0	0	0
Debt Service	0	0	0	0	0
Grants	0	0	0	0	0
Reserves	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	\$2,908,337	\$3,744,028	\$3,897,962	\$128	\$3,898,090

PERSONNEL

Authorized Positions	41	45	46	0	46
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FUNDING SOURCE SUMMARY	FY 98-99 Actual Expenditures	FY 99-00 Budget (As of 3/31/00)	FY 00-01 Approved Budget	FY 00-01 Adopted Changes	FY 00-01 Adopted Budget
General Fund	\$2,908,337	\$3,744,028	\$3,897,962	\$128	\$3,898,090
Special Revenue Funds	0	0	0	0	0
Debt Service Funds	0	0	0	0	0
Capital Projects Funds	0	0	0	0	0
Enterprise Funds	0	0	0	0	0
Internal Service Funds	0	0	0	0	0
All Other Funds	0	0	0	0	0
TOTAL	\$2,908,337	\$3,744,028	\$3,897,962	\$128	\$3,898,090

DIVISION:

County Attorney

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 certain Constitutional Officers.

COMMENTS:

Personal Services - The FY 00-01 budget includes a 4% salary increase and a 0.5% broadbanding allocation for all eligible Board of County Commissioners' employees. The personal services budget also includes adjustments to the broadband pay plan categories approved by the Board of County Commissioners in November, 1999.

Operating - The FY 00-01 budget includes a slight increase due to an adjustment in Information Systems Services charges.

Capital Outlay - No changes have been made to the FY 00-01 budget since it was originally approved on 9/23/99.

DIVISION: Cultural & Recreational Agencies

EXPENDITURES	FY 98-99 Actual Expenditures	FY 99-00 Budget (As of 3/31/00)	FY 00-01 Approved Budget	FY 00-01 Adopted Changes	FY 00-01 Adopted Budget
Personal Services	\$0	\$0	\$0	\$0	\$0
Operating Expenses	0	0	0	0	0
Capital Outlay	0	0	0	0	0
SUBTOTAL	0	0	0	0	0
% Change in Expenditure From Prior Year					0%
Capital Improvements	0	0	0	0	0
Debt Service	0	0	0	0	0
Grants	848,571	840,000	860,000	75,000	935,000
Reserves	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	\$848,571	\$840,000	\$860,000	\$75,000	\$935,000

PERSONNEL

Authorized Positions	0	0	0	0	0
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**FUNDING SOURCE
SUMMARY**

	FY 98-99 Actual Expenditures	FY 99-00 Budget (As of 3/31/00)	FY 00-01 Approved Budget	FY 00-01 Adopted Changes	FY 00-01 Adopted Budget
General Fund	\$848,571	\$840,000	\$860,000	\$75,000	\$935,000
Special Revenue Funds	0	0	0	0	0
Debt Service Funds	0	0	0	0	0
Capital Projects Funds	0	0	0	0	0
Enterprise Funds	0	0	0	0	0
Internal Service Funds	0	0	0	0	0
All Other Funds	0	0	0	0	0
TOTAL	\$848,571	\$840,000	\$860,000	\$75,000	\$935,000

DIVISION: Cultural & Recreational Agencies

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 99-00 and FY 00-01 budgets provide grant funding to the following agencies:

	FY 98-99	FY 99-00	FY 00-01
Central Florida Zoo	\$ 150,571	\$ 15,000	\$ 10,000
United Arts of Central Florida	798,000	825,000	925,000
Totals	\$ 948,571	\$ 840,000	\$ 935,000

Funding is provided 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. The FY 98-99 budget reflects a one-time commitment of \$128,571 for the Zoo's master plan implementation costs and \$22,000 to support operations. The FY 00-01 budget reflects an adjustment to United Arts funding for \$75,000, which was previously budgeted in Non-Departmental for the Zora Neale Hurston Festival.

DIVISION: East Central Florida Regional Planning

EXPENDITURES	FY 98-99 Actual Expenditures	FY 99-00 Budget (As of 3/31/00)	FY 00-01 Approved Budget	FY 00-01 Adopted Changes	FY 00-01 Adopted Budget
Personal Services	\$0	\$0	\$0	\$0	\$0
Operating Expenses	184,831	189,542	193,694	0	193,694
Capital Outlay	0	0	0	0	0
SUBTOTAL	184,831	189,542	193,694	0	193,694
% Change in Expenditure From Prior Year					2%
Capital Improvements	0	0	0	0	0
Debt Service	0	0	0	0	0
Grants	0	0	0	0	0
Reserves	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	\$184,831	\$189,542	\$193,694	\$0	\$193,694

PERSONNEL

Authorized Positions	0	0	0	0	0
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FUNDING SOURCE SUMMARY	FY 98-99 Actual Expenditures	FY 99-00 Budget (As of 3/31/00)	FY 00-01 Approved Budget	FY 00-01 Adopted Changes	FY 00-01 Adopted Budget
General Fund	\$184,831	\$189,542	\$193,694	\$0	\$193,694
Special Revenue Funds	0	0	0	0	0
Debt Service Funds	0	0	0	0	0
Capital Projects Funds	0	0	0	0	0
Enterprise Funds	0	0	0	0	0
Internal Service Funds	0	0	0	0	0
All Other Funds	0	0	0	0	0
TOTAL	\$184,831	\$189,542	\$193,694	\$0	\$193,694

DIVISION:

East Central Florida Regional Planning

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:

Operating - The budget for the East Central Regional Planning Council 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. The ECFRPC calculated the Orange County Assessment based upon the following information:

Estimated Population for FY 01:	842,148
Rate:	0.23
Assessment:	\$ 193,694

DIVISION: Economic Trade & Tourism

EXPENDITURES	FY 98-99 Actual Expenditures	FY 99-00 Budget (As of 3/31/00)	FY 00-01 Approved Budget	FY 00-01 Adopted Changes	FY 00-01 Adopted Budget
Personal Services	\$0	\$280,739	\$290,544	\$0	\$290,544
Operating Expenses	2,870	1,005,212	969,219	2,106	971,325
Capital Outlay	0	2,000	2,060	0	2,060
SUBTOTAL	2,870	1,287,951	1,261,823	2,106	1,263,929
% Change in Expenditure From Prior Year					-2%
Capital Improvements	0	0	0	0	0
Debt Service	0	0	0	0	0
Grants	1,989,703	2,109,500	2,882,000	0	2,882,000
Reserves	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	\$1,992,573	\$3,397,451	\$4,143,823	\$2,106	\$4,145,929

PERSONNEL

Authorized Positions	0	3	3	0	3
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**FUNDING SOURCE
SUMMARY**

	FY 98-99 Actual Expenditures	FY 99-00 Budget (As of 3/31/00)	FY 00-01 Approved Budget	FY 00-01 Adopted Changes	FY 00-01 Adopted Budget
General Fund	\$1,992,573	\$3,397,451	\$4,143,823	\$2,106	\$4,145,929
Special Revenue Funds	0	0	0	0	0
Debt Service Funds	0	0	0	0	0
Capital Projects Funds	0	0	0	0	0
Enterprise Funds	0	0	0	0	0
Internal Service Funds	0	0	0	0	0
All Other Funds	0	0	0	0	0
TOTAL	\$1,992,573	\$3,397,451	\$4,143,823	\$2,106	\$4,145,929

DIVISION:

Economic Trade & Tourism

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.

COMMENTS:

Personal Services - The FY 00-01 budget includes a 4% salary increase and a 0.5% broadbanding allocation for all eligible Board of County Commissioners' employees. The personal services budget also includes adjustments to the broadband pay plan categories approved by the Board of County Commissioners in November, 1999.

Operating - The FY 00-01 operating expenses increased due to adjustments in Information Systems and Services charges.

Capital Outlay - No changes have been made to the FY 00-01 capital outlay budget since it was originally approved on 9/23/99.

DIVISION: Fiscal and Business Services

EXPENDITURES	FY 98-99 Actual Expenditures	FY 99-00 Budget (As of 3/31/00)	FY 00-01 Approved Budget	FY 00-01 Adopted Changes	FY 00-01 Adopted Budget
Personal Services	\$376,292	\$379,023	\$394,212	\$0	\$394,212
Operating Expenses	50,908	88,766	90,956	- 837	90,119
Capital Outlay	1,917	13,116	11,000	0	11,000
SUBTOTAL	429,117	480,905	496,168	-837	495,331

% Change in Expenditure From Prior Year 3%

Capital Improvements	0	0	0	0	0
Debt Service	0	0	0	0	0
Grants	0	0	0	0	0
Reserves	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	\$429,117	\$480,905	\$496,168	-\$837	\$495,331

PERSONNEL

Authorized Positions	5	6	6	0	6
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FUNDING SOURCE SUMMARY	FY 98-99 Actual Expenditures	FY 99-00 Budget (As of 3/31/00)	FY 00-01 Approved Budget	FY 00-01 Adopted Changes	FY 00-01 Adopted Budget
General Fund	\$429,117	\$480,905	\$496,168	-\$837	\$495,331
Special Revenue Funds	0	0	0	0	0
Debt Service Funds	0	0	0	0	0
Capital Projects Funds	0	0	0	0	0
Enterprise Funds	0	0	0	0	0
Internal Service Funds	0	0	0	0	0
All Other Funds	0	0	0	0	0
TOTAL	\$429,117	\$480,905	\$496,168	-\$837	\$495,331

DIVISION:

Fiscal and Business Services

DESCRIPTION:

Fiscal and Business Services 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 overall mission of Fiscal and Business Services is to ensure the continuous improvement of Orange County's overall financial position.

COMMENTS:

Personal Services - The FY 00-01 budget includes a 4% salary increase and a 0.5% broadbanding allocation for all eligible Board of County Commissioners' employees. The personal services budget also includes adjustments to the broadband pay plan categories approved by the Board of County Commissioners in November, 1999.

Operating - The FY 00-01 operating expenses decreased due to adjustments in Information Systems and Services charges.

Capital Outlay - No changes have been made to the FY 00-01 capital outlay budget since it was originally approved on 9/23/99.

DIVISION: Human Resources & Labor Relations

EXPENDITURES	FY 98-99 Actual Expenditures	FY 99-00 Budget (As of 3/31/00)	FY 00-01 Approved Budget	FY 00-01 Adopted Changes	FY 00-01 Adopted Budget
Personal Services	\$2,397,055	\$2,645,281	\$2,754,473	\$17,234	\$2,771,707
Operating Expenses	872,959	1,537,187	1,430,893	67,248	1,498,141
Capital Outlay	64,075	584,214	28,650	- 17,850	10,800
SUBTOTAL	3,334,089	4,766,682	4,214,016	66,632	4,280,648
% Change in Expenditure From Prior Year					-10%
Capital Improvements	1,382,339	1,991,703	250,000	1,739,270	1,989,270
Debt Service	0	0	1,580	- 1,580	0
Grants	0	0	0	0	0
Reserves	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	\$4,716,428	\$6,758,385	\$4,465,596	\$1,804,322	\$6,269,918

PERSONNEL

Authorized Positions	57	57	57	-3	54
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**FUNDING SOURCE
SUMMARY**

	FY 98-99 Actual Expenditures	FY 99-00 Budget (As of 3/31/00)	FY 00-01 Approved Budget	FY 00-01 Adopted Changes	FY 00-01 Adopted Budget
General Fund	\$3,334,089	\$4,766,682	\$4,215,596	\$65,052	\$4,280,648
Special Revenue Funds	1,382,339	1,991,703	250,000	1,739,270	1,989,270
Debt Service Funds	0	0	0	0	0
Capital Projects Funds	0	0	0	0	0
Enterprise Funds	0	0	0	0	0
Internal Service Funds	0	0	0	0	0
All Other Funds	0	0	0	0	0
TOTAL	\$4,716,428	\$6,758,385	\$4,465,596	\$1,804,322	\$6,269,918

DIVISION:

Human Resources & Labor Relations

DESCRIPTION:

The Human Resources & Labor Relations 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. It manages negotiated proposals, counterproposals and contractual agreements; identifies organizational labor relations issues and provides direction and strategies to management regarding labor relations issues.

COMMENTS:

Personal Services - The FY 00-01 budget includes a 4% salary increase and a 0.5% broadbanding allocation for all eligible Board of County Commissioners' employees. The personal services budget also includes adjustments to the broadband pay plan categories approved by the Board of County Commissioners in November, 1999.

Operating - The FY 00-01 operating budget includes the transfer of Wellworks to Parks & Recreation. Also included is \$110,000 for drug testing.

Capital Outlay - The decrease in operating expenditures is attributed to the transfer of Wellworks to Parks & Recreation.

Capital Improvements - The FY 00-01 budget includes the rebudget of \$1,739,270 for the Payroll/HR System project.

Debt Service - A capital lease for a copier budgeted under this department has been eliminated.

DIVISION: Human Services Agencies

EXPENDITURES	FY 98-99 Actual Expenditures	FY 99-00 Budget (As of 3/31/00)	FY 00-01 Approved Budget	FY 00-01 Adopted Changes	FY 00-01 Adopted Budget
Personal Services	\$0	\$0	\$0	\$0	\$0
Operating Expenses	8,977	8,750	8,750	0	8,750
Capital Outlay	0	0	0	0	0
SUBTOTAL	8,977	8,750	8,750	0	8,750
% Change in Expenditure From Prior Year					0%

Capital Improvements	0	0	0	0	0
Debt Service	0	0	0	0	0
Grants	2,938,604	3,002,083	3,104,312	0	3,104,312
Reserves	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	\$2,947,581	\$3,010,833	\$3,113,062	\$0	\$3,113,062

PERSONNEL

Authorized Positions	0	0	0	0	0
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FUNDING SOURCE SUMMARY	FY 98-99 Actual Expenditures	FY 99-00 Budget (As of 3/31/00)	FY 00-01 Approved Budget	FY 00-01 Adopted Changes	FY 00-01 Adopted Budget
General Fund	\$2,947,581	\$3,010,833	\$3,113,062	\$0	\$3,113,062
Special Revenue Funds	0	0	0	0	0
Debt Service Funds	0	0	0	0	0
Capital Projects Funds	0	0	0	0	0
Enterprise Funds	0	0	0	0	0
Internal Service Funds	0	0	0	0	0
All Other Funds	0	0	0	0	0
TOTAL	\$2,947,581	\$3,010,833	\$3,113,062	\$0	\$3,113,062

DIVISION: Human Services Agencies

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:

Grants - The FY 99-00 and FY 00-01 budgets include funding for a 3% and a 3.5% increase, respectively. From FY 95-96 through FY 98-99 the Human Services Agencies budgets were formula driven. In future multi-year budgets, however, the allocation is based on a 3% increase for FY 99-00 and 3.5% increase for FY 00-01, which are lower than what the formula based allocation would have been. The budget also includes \$90,000 for each fiscal year for the Guardianship Program (\$38,250 as Orange County's matching contribution).

HUMAN SERVICES AGENCIES

FY	HUMAN SERVICES AGENCIES	% CHANGE FROM PRIOR YEAR
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%

DIVISION: Interfund Transfers

EXPENDITURES	FY 98-99 Actual Expenditures	FY 99-00 Budget (As of 3/31/00)	FY 00-01 Approved Budget	FY 00-01 Adopted Changes	FY 00-01 Adopted Budget
Personal Services	\$0	\$0	\$0	\$0	\$0
Operating Expenses	0	0	0	0	0
Capital Outlay	0	0	0	0	0
SUBTOTAL	0	0	0	0	0
% Change in Expenditure From Prior Year					0%
Capital Improvements	0	0	0	0	0
Debt Service	0	0	0	0	0
Grants	14,884	30,000	30,000	1,641,617	1,671,617
Reserves	0	0	0	0	0
Other	8,103,384	6,746,966	6,802,074	- 1,178,971	5,623,103
TOTAL	\$8,118,268	\$6,776,966	\$6,832,074	\$462,646	\$7,294,720

PERSONNEL

Authorized Positions	0	0	0	0	0
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**FUNDING SOURCE
SUMMARY**

	FY 98-99 Actual Expenditures	FY 99-00 Budget (As of 3/31/00)	FY 00-01 Approved Budget	FY 00-01 Adopted Changes	FY 00-01 Adopted Budget
General Fund	\$8,118,268	\$6,776,966	\$6,832,074	\$462,646	\$7,294,720
Special Revenue Funds	0	0	0	0	0
Debt Service Funds	0	0	0	0	0
Capital Projects Funds	0	0	0	0	0
Enterprise Funds	0	0	0	0	0
Internal Service Funds	0	0	0	0	0
All Other Funds	0	0	0	0	0
TOTAL	\$8,118,268	\$6,776,966	\$6,832,074	\$462,646	\$7,294,720

DIVISION: Interfund Transfers

DESCRIPTION:

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

COMMENTS:

Other - The following interfund transfers are included in the operating budget in the General Fund:

Fund	FY 99-00 *	FY 00-01
Public Facilities Debt Service Fund	4,400,000	4,400,000
International Drive CRA	1,433,700	1,400,000
Grants Funds	743,769	189,456
Orange Blossom Trail-CRA	30,000	30,000
Inmate Commissary Fund		19,223
Drug Abuse Trust Fund	140,000	
Mediation Arbitration Trust	29,497	
Total	\$6,776,966	\$6,038,679

* - as of 3/31/00

DIVISION: LYNX

EXPENDITURES	FY 98-99 Actual Expenditures	FY 99-00 Budget (As of 3/31/00)	FY 00-01 Approved Budget	FY 00-01 Adopted Changes	FY 00-01 Adopted Budget
Personal Services	\$0	\$0	\$0	\$0	\$0
Operating Expenses	16,800,000	16,800,000	16,800,000	300,000	17,100,000
Capital Outlay	0	0	0	0	0
SUBTOTAL	16,800,000	16,800,000	16,800,000	300,000	17,100,000

% Change in Expenditure From Prior Year 2%

Capital Improvements	0	0	0	0	0
Debt Service	0	0	0	0	0
Grants	0	0	0	0	0
Reserves	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	\$16,800,000	\$16,800,000	\$16,800,000	\$300,000	\$17,100,000

PERSONNEL

Authorized Positions	0	0	0	0	0
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FUNDING SOURCE SUMMARY	FY 98-99 Actual Expenditures	FY 99-00 Budget (As of 3/31/00)	FY 00-01 Approved Budget	FY 00-01 Adopted Changes	FY 00-01 Adopted Budget
General Fund	\$16,800,000	\$16,800,000	\$16,800,000	\$300,000	\$17,100,000
Special Revenue Funds	0	0	0	0	0
Debt Service Funds	0	0	0	0	0
Capital Projects Funds	0	0	0	0	0
Enterprise Funds	0	0	0	0	0
Internal Service Funds	0	0	0	0	0
All Other Funds	0	0	0	0	0
TOTAL	\$16,800,000	\$16,800,000	\$16,800,000	\$300,000	\$17,100,000

DIVISION:

LYNX

DESCRIPTION:

This budget provides an operating subsidy to the Central Florida Regional Transportation Authority, or "LYNX".

COMMENTS:

Operating - There are no changes to the originally approved operating and capital improvements subsidy of \$16,800,000 in FY 00-01.

DIVISION: Management and Budget

EXPENDITURES	FY 98-99 Actual Expenditures	FY 99-00 Budget (As of 3/31/00)	FY 00-01 Approved Budget	FY 00-01 Adopted Changes	FY 00-01 Adopted Budget
Personal Services	\$968,683	\$1,070,445	\$1,116,097	\$13,844	\$1,129,941
Operating Expenses	86,244	127,345	127,702	- 2,645	125,057
Capital Outlay	11,253	24,000	22,500	0	22,500
SUBTOTAL	1,066,180	1,221,790	1,266,299	11,199	1,277,498
% Change in Expenditure From Prior Year					5%
Capital Improvements	0	0	0	0	0
Debt Service	0	0	0	0	0
Grants	0	0	0	0	0
Reserves	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	\$1,066,180	\$1,221,790	\$1,266,299	\$11,199	\$1,277,498

PERSONNEL

Authorized Positions	19	19	19	0	19
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**FUNDING SOURCE
SUMMARY**

	FY 98-99 Actual Expenditures	FY 99-00 Budget (As of 3/31/00)	FY 00-01 Approved Budget	FY 00-01 Adopted Changes	FY 00-01 Adopted Budget
General Fund	\$1,066,180	\$1,221,790	\$1,266,299	\$11,199	\$1,277,498
Special Revenue Funds	0	0	0	0	0
Debt Service Funds	0	0	0	0	0
Capital Projects Funds	0	0	0	0	0
Enterprise Funds	0	0	0	0	0
Internal Service Funds	0	0	0	0	0
All Other Funds	0	0	0	0	0
TOTAL	\$1,066,180	\$1,221,790	\$1,266,299	\$11,199	\$1,277,498

DIVISION:

Office of Management and Budget

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 00-01 budget includes a 4% salary increase and a 0.5% broadbanding allocation for all eligible Board of County Commissioners' employees. The personal services budget also includes adjustments to the broadband pay plan categories approved by the Board of County Commissioners in November, 1999.

Operating - The FY 00-01 operating expenses decreased due to adjustments in Information Systems and Services charges.

Capital Outlay - No changes have been made to the FY 00-01 capital outlay budget since it was originally approved on 9/23/99.

DIVISION: Metropolitan Planning Organization

EXPENDITURES	FY 98-99 Actual Expenditures	FY 99-00 Budget (As of 3/31/00)	FY 00-01 Approved Budget	FY 00-01 Adopted Changes	FY 00-01 Adopted Budget
Personal Services	\$0	\$0	\$0	\$0	\$0
Operating Expenses	451,790	464,012	477,932	0	477,932
Capital Outlay	0	0	0	0	0
SUBTOTAL	451,790	464,012	477,932	0	477,932
% Change in Expenditure From Prior Year					3%
Capital Improvements	0	0	0	0	0
Debt Service	0	0	0	0	0
Grants	0	0	0	0	0
Reserves	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	\$451,790	\$464,012	\$477,932	\$0	\$477,932

PERSONNEL

Authorized Positions	0	0	0	0	0
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FUNDING SOURCE SUMMARY	FY 98-99 Actual Expenditures	FY 99-00 Budget (As of 3/31/00)	FY 00-01 Approved Budget	FY 00-01 Adopted Changes	FY 00-01 Adopted Budget
General Fund	\$451,790	\$464,012	\$477,932	\$0	\$477,932
Special Revenue Funds	0	0	0	0	0
Debt Service Funds	0	0	0	0	0
Capital Projects Funds	0	0	0	0	0
Enterprise Funds	0	0	0	0	0
Internal Service Funds	0	0	0	0	0
All Other Funds	0	0	0	0	0
TOTAL	\$451,790	\$464,012	\$477,932	\$0	\$477,932

DIVISION:

Metropolitan Planning Organization

DESCRIPTION:

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

Florida Statue 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 unincorporated county population as published by the University of Florida Bureau of Economic and Business Research, less participating municipalities.

COMMENTS:

Operating - There are no changes to the originally approved budget.

DIVISION: Natural Resources Conservation

EXPENDITURES	FY 98-99 Actual Expenditures	FY 99-00 Budget (As of 3/31/00)	FY 00-01 Approved Budget	FY 00-01 Adopted Changes	FY 00-01 Adopted Budget
Personal Services	\$38,284	\$43,041	\$44,777	\$0	\$44,777
Operating Expenses	3,309	3,277	3,386	- 140	3,246
Capital Outlay	0	0	0	0	0
SUBTOTAL	41,593	46,318	48,163	-140	48,023
% Change in Expenditure From Prior Year					4%
Capital Improvements	0	0	0	0	0
Debt Service	0	0	0	0	0
Grants	0	0	0	0	0
Reserves	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	\$41,593	\$46,318	\$48,163	-\$140	\$48,023

PERSONNEL

Authorized Positions	1	1	1	0	1
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**FUNDING SOURCE
SUMMARY**

	FY 98-99 Actual Expenditures	FY 99-00 Budget (As of 3/31/00)	FY 00-01 Approved Budget	FY 00-01 Adopted Changes	FY 00-01 Adopted Budget
General Fund	\$41,593	\$46,318	\$48,163	-\$140	\$48,023
Special Revenue Funds	0	0	0	0	0
Debt Service Funds	0	0	0	0	0
Capital Projects Funds	0	0	0	0	0
Enterprise Funds	0	0	0	0	0
Internal Service Funds	0	0	0	0	0
All Other Funds	0	0	0	0	0
TOTAL	\$41,593	\$46,318	\$48,163	-\$140	\$48,023

DIVISION: Natural Resources Conservation

DESCRIPTION:

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

COMMENTS:

Personal Services - The FY 00-01 budget includes a 4% salary increase and a 0.5% broadbanding allocation for all eligible Board of County Commissioners' employees. The personal services budget also includes adjustments to the broadband pay plan categories approved by the Board of County Commissioners in November, 1999.

Operating - No changes have been made to the FY 00-01 operating budget since it was originally approved on 9/23/99.

DEPARTMENT: Non-Departmental

EXPENDITURES	FY 98-99 Actual Expenditures	FY 99-00 Budget (As of 3/31/00)	FY 00-01 Approved Budget	FY 00-01 Adopted Changes	FY 00-01 Adopted Budget
Personal Services	\$108,498	\$939	\$1,952	-\$1,952	\$0
Operating Expenses	9,949,330	12,566,071	13,087,844	51,433	13,139,277
Capital Outlay	291,643	32,999	1,000	0	1,000
SUBTOTAL	10,349,471	12,600,009	13,090,796	49,481	13,140,277
% Change in Expenditure From Prior Year					4%
Capital Improvements	0	0	0	0	0
Debt Service	0	0	0	0	0
Grants	6,837,629	9,502,500	8,593,580	4,034,217	12,627,797
Reserves	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	\$17,187,100	\$22,102,509	\$21,684,376	\$4,083,698	\$25,768,074

PERSONNEL

Authorized Positions	0	0	0	0	0
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FUNDING SOURCE SUMMARY	FY 98-99 Actual Expenditures	FY 99-00 Budget (As of 3/31/00)	FY 00-01 Approved Budget	FY 00-01 Adopted Changes	FY 00-01 Adopted Budget
General Fund	\$17,187,100	\$22,102,509	\$21,684,376	\$4,083,698	\$25,768,074
Special Revenue Funds	0	0	0	0	0
Debt Service Funds	0	0	0	0	0
Capital Projects Funds	0	0	0	0	0
Enterprise Funds	0	0	0	0	0
Internal Service Funds	0	0	0	0	0
All Other Funds	0	0	0	0	0
TOTAL	\$17,187,100	\$22,102,509	\$21,684,376	\$4,083,698	\$25,768,074

DEPARTMENT: Non-Departmental

DESCRIPTION:

The Non-Departmental Expenditures budget consists of a collection of centralized accounts for those expenses which are of a countywide nature and do not relate in their entirety to one operating department.

COMMENTS:

Personal Services - The proposed budget includes a transfer of personal service expenditures to the appropriate divisions as of 6/1/00.

Operating - Changes to the FY 00-01 operating budget include increases to expenses for bank charges and maintenance costs. Also, various items such as contractual services and aid to private organizations have been transferred to the appropriate divisions. The following are new expenditure items included in the revised budget: Fencing for County Owned Property (\$45,000), Center For Drug Free Living (\$10,000), Orlando Carnival (\$10,000), Disability Awareness Conference (\$5,000), Cultural Heritage Festival (\$1,500), Metro Orlando Urban League (\$1,000), Puerto Rico Chamber Of Commerce (\$500), and West Orange Chamber Of Commerce (\$600).

Grants - The increase in the grants budget is attributable primarily to an increase in the provisions for CRAs and for impact fee waivers.

DIVISION: OBT Crime Prevention Fund

EXPENDITURES	FY 98-99 Actual Expenditures	FY 99-00 Budget (As of 3/31/00)	FY 00-01 Approved Budget	FY 00-01 Adopted Changes	FY 00-01 Adopted Budget
Personal Services	\$0	\$0	\$0	\$0	\$0
Operating Expenses	95,930	245,000	250,000	- 75,000	175,000
Capital Outlay	28,900	5,000	0	0	0
SUBTOTAL	124,830	250,000	250,000	-75,000	175,000
% Change in Expenditure From Prior Year					-30%

Capital Improvements	0	0	0	0	0
Debt Service	0	0	0	0	0
Grants	0	0	0	0	0
Reserves	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	\$124,830	\$250,000	\$250,000	-\$75,000	\$175,000

PERSONNEL

Authorized Positions	0	0	0	0	0
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FUNDING SOURCE SUMMARY	FY 98-99 Actual Expenditures	FY 99-00 Budget (As of 3/31/00)	FY 00-01 Approved Budget	FY 00-01 Adopted Changes	FY 00-01 Adopted Budget
General Fund	\$0	\$0	\$0	\$0	\$0
Special Revenue Funds	124,830	250,000	250,000	- 75,000	175,000
Debt Service Funds	0	0	0	0	0
Capital Projects Funds	0	0	0	0	0
Enterprise Funds	0	0	0	0	0
Internal Service Funds	0	0	0	0	0
All Other Funds	0	0	0	0	0
TOTAL	\$124,830	\$250,000	\$250,000	-\$75,000	\$175,000

DIVISION:

OBT Crime Prevention Fund

DESCRIPTION:

The Orange Blossom Trail Neighborhood Improvement District was created during the FY 98-99 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 COPS Home program.

COMMENTS:

Personal Services - No changes have been made to the 00-01 personal services budget since it was approved on 9/23/99.

Operating - The Orange Blossom Trail Neighborhood Improvement District (O.B.T.N.I.D.) receives its operating funding from fines imposed and paid in the course of area arrests. Funds are collected in the Crime Prevention Fund and transferred into the Orange Blossom Trail Crime Prevention Fund.

DIVISION: Professional Standards

EXPENDITURES	FY 98-99 Actual Expenditures	FY 99-00 Budget (As of 3/31/00)	FY 00-01 Approved Budget	FY 00-01 Adopted Changes	FY 00-01 Adopted Budget
Personal Services	\$366,477	\$450,290	\$467,120	\$0	\$467,120
Operating Expenses	22,250	55,534	57,685	- 2,424	55,261
Capital Outlay	15,480	30,170	28,116	0	28,116
SUBTOTAL	404,207	535,994	552,921	-2,424	550,497

% Change in Expenditure From Prior Year 3%

Capital Improvements	0	0	0	0	0
Debt Service	0	0	0	0	0
Grants	0	0	0	0	0
Reserves	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	\$404,207	\$535,994	\$552,921	-\$2,424	\$550,497

PERSONNEL

Authorized Positions	8	8	8	0	8
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FUNDING SOURCE SUMMARY	FY 98-99 Actual Expenditures	FY 99-00 Budget (As of 3/31/00)	FY 00-01 Approved Budget	FY 00-01 Adopted Changes	FY 00-01 Adopted Budget
General Fund	\$404,207	\$535,994	\$552,921	-\$2,424	\$550,497
Special Revenue Funds	0	0	0	0	0
Debt Service Funds	0	0	0	0	0
Capital Projects Funds	0	0	0	0	0
Enterprise Funds	0	0	0	0	0
Internal Service Funds	0	0	0	0	0
All Other Funds	0	0	0	0	0
TOTAL	\$404,207	\$535,994	\$552,921	-\$2,424	\$550,497

DIVISION:

Professional Standards

DESCRIPTION:

The Office of Professional Standards strives to ensure the integrity of employees under the jurisdiction of the Board of County Commissioners is maintained through a system of intense, objective and impartial investigations. Orange County's dedication to human relations will continue to assure equal employment opportunities to all Board of County Commissioners employees and prospective employees in conjunction with practical planning and specific actions dedicated to affirmative action.

COMMENTS:

Personal Services - The FY 00-01 budget includes a 4% salary increase and a 0.5% broadbanding allocation for all eligible Board of County Commissioners' employees. No change has been made to the FY 00-01 personal services budget since it was originally approved on 9/23/99.

Operating - No change has been made to the FY 00-01 operating budget since it was originally approved on 9/23/99.

Capital Outlay - No change has been made to the FY 00-01 capital budget since it was originally approved on 9/23/99.

DIVISION: Public Affairs

EXPENDITURES	FY 98-99 Actual Expenditures	FY 99-00 Budget (As of 3/31/00)	FY 00-01 Approved Budget	FY 00-01 Adopted Changes	FY 00-01 Adopted Budget
Personal Services	\$75,591	\$148,781	\$154,668	\$32,636	\$187,304
Operating Expenses	360,167	491,362	490,363	797	491,160
Capital Outlay	0	1,600	1,500	0	1,500
SUBTOTAL	435,758	641,743	646,531	33,433	679,964
% Change in Expenditure From Prior Year					6%

Capital Improvements	0	0	0	0	0
Debt Service	0	0	0	0	0
Grants	0	0	0	0	0
Reserves	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	\$435,758	\$641,743	\$646,531	\$33,433	\$679,964

PERSONNEL

Authorized Positions	2	3	3	0	3
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FUNDING SOURCE SUMMARY	FY 98-99 Actual Expenditures	FY 99-00 Budget (As of 3/31/00)	FY 00-01 Approved Budget	FY 00-01 Adopted Changes	FY 00-01 Adopted Budget
General Fund	\$435,758	\$641,743	\$646,531	\$33,433	\$679,964
Special Revenue Funds	0	0	0	0	0
Debt Service Funds	0	0	0	0	0
Capital Projects Funds	0	0	0	0	0
Enterprise Funds	0	0	0	0	0
Internal Service Funds	0	0	0	0	0
All Other Funds	0	0	0	0	0
TOTAL	\$435,758	\$641,743	\$646,531	\$33,433	\$679,964

DIVISION:

Public Affairs

DESCRIPTION:

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

COMMENTS:

Personal Services - The FY 00-01 budget includes a 4% salary increase and a 0.5% broadbanding allocation for all eligible Board of County Commissioners' employees. The personal services budget also includes adjustments to the broadband pay plan categories approved by the Board of County Commissioners in November, 1999.

Operating - The FY 00-01 operating expenses increased due to adjustments in Information Systems and Services charges.

Capital Outlay - No changes have been made to the FY 00-01 capital budget since it was originally approved on 9/23/99.

DIVISION: Public Safety

EXPENDITURES	FY 98-99 Actual Expenditures	FY 99-00 Budget (As of 3/31/00)	FY 00-01 Approved Budget	FY 00-01 Adopted Changes	FY 00-01 Adopted Budget
Personal Services	\$0	\$458,943	\$476,025	\$229,108	\$705,133
Operating Expenses	0	244,358	243,772	940,433	1,184,205
Capital Outlay	0	4,233	0	0	0
SUBTOTAL	0	707,534	719,797	1,169,541	1,889,338
% Change in Expenditure From Prior Year					167%

Capital Improvements	0	0	0	2,000,000	2,000,000
Debt Service	0	0	0	0	0
Grants	0	0	0	0	0
Reserves	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	\$0	\$707,534	\$719,797	\$3,169,541	\$3,889,338

PERSONNEL

Authorized Positions	0	6	6	4	10
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FUNDING SOURCE SUMMARY	FY 98-99 Actual Expenditures	FY 99-00 Budget (As of 3/31/00)	FY 00-01 Approved Budget	FY 00-01 Adopted Changes	FY 00-01 Adopted Budget
General Fund	\$0	\$707,534	\$719,797	\$1,169,541	\$1,889,338
Special Revenue Funds	0	0	0	2,000,000	2,000,000
Debt Service Funds	0	0	0	0	0
Capital Projects Funds	0	0	0	0	0
Enterprise Funds	0	0	0	0	0
Internal Service Funds	0	0	0	0	0
All Other Funds	0	0	0	0	0
TOTAL	\$0	\$707,534	\$719,797	\$3,169,541	\$3,889,338

DIVISION:

Public Safety

DESCRIPTION:

The Office of Public Safety provides management direction to Corrections, Fire Rescue, 9-1-1 Office, Drug Free Community Office and the criminal justice coordination function. This Office also interfaces with the Orange County Sheriff's Office, Orlando Police Department, courts, law enforcement agencies, and fire rescue agencies to ensure the efficiency and effectiveness of public safety services.

COMMENTS:

Personal Services - The FY 00-01 budget includes a 4% salary increase and a 0.5% broadbanding allocation for all eligible Board of County Commissioners' employees, and adjustments to the broadband pay plan categories approved by the Board of County Commissioners in November, 1999. A total of four positions were transferred into the Public Safety Office - two positions from the Corrections Department (Drug Coordinator and Secretary), one from the Fire Rescue Department (Public Safety Analyst), and a manager's position from 9-1-1 Services for the new Public Safety Communications Division (PSCD) manager.

Operating - Changes to the FY 00-01 budget include an increase in funding for the Drug Free Community Office's projects. This office was established by the Chairman to reduce the demand and supply of drugs in Orange County. The Coalition Board of Directors was established to provide oversight in the implementation of the Drug Free Community Office projects.

Capital Outlay - No changes have been made to the FY 00-01 budget since it was originally approved on 9/23/99.

Capital Improvements - Changes to the FY 00-01 Capital Improvement Program include an increase for the Integrated Criminal Justice Information System which will allow the courts, corrections and local law enforcement agencies to share information. This CIP budget will be used to purchase software, hardware and implement this system.

DIVISION: Radio Services

EXPENDITURES	FY 98-99 Actual Expenditures	FY 99-00 Budget (As of 3/31/00)	FY 00-01 Approved Budget	FY 00-01 Adopted Changes	FY 00-01 Adopted Budget
Personal Services	\$309,943	\$359,428	\$375,605	\$7,792	\$383,397
Operating Expenses	1,051,929	1,048,480	1,154,179	169,004	1,323,183
Capital Outlay	69,160	63,399	40,443	0	40,443
SUBTOTAL	1,431,032	1,471,307	1,570,227	176,796	1,747,023
% Change in Expenditure From Prior Year					19%
Capital Improvements	0	0	0	1,000,000	1,000,000
Debt Service	0	0	0	0	0
Grants	0	0	0	0	0
Reserves	0	291,003	181,995	148,288	330,283
Other	0	0	0	0	0
TOTAL	\$1,431,032	\$1,762,310	\$1,752,222	\$1,325,084	\$3,077,306

PERSONNEL

Authorized Positions	0	0	0	6	6
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**FUNDING SOURCE
SUMMARY**

	FY 98-99 Actual Expenditures	FY 99-00 Budget (As of 3/31/00)	FY 00-01 Approved Budget	FY 00-01 Adopted Changes	FY 00-01 Adopted Budget
General Fund	\$462,254	\$777,848	\$875,556	\$51,013	\$926,569
Special Revenue Funds	968,778	984,462	876,666	1,274,071	2,150,737
Debt Service Funds	0	0	0	0	0
Capital Projects Funds	0	0	0	0	0
Enterprise Funds	0	0	0	0	0
Internal Service Funds	0	0	0	0	0
All Other Funds	0	0	0	0	0
TOTAL	\$1,431,032	\$1,762,310	\$1,752,222	\$1,325,084	\$3,077,306

DIVISION:

Radio Services

DESCRIPTION:

The Orange County Radio Services Program provides support services to all operating departments, elected officials and other municipalities in the area of wireless communications. The infrastructure supports the dispatch of all calls, including emergency calls received by the 911 center. In addition, Radio Services maintains the County's paging system. The Radio Services Program currently reports to the Public Safety Communications Division (PSCD), within the Office of Public Safety. Prior to PSCD, this area reported to the Information Systems Services Division within the Administrative Support Department.

COMMENTS:

Personal Services - The FY 00-01 budget includes a 4% salary increase and a 0.5% broadbanding allocation for all eligible Board of County Commissioners' employees. The personal services budget also includes adjustments to the broadband pay plan categories approved by the Board of County Commissioners in November, 1999. A total of five positions were transferred from the Information Systems Services (ISS) Division into Radio Services. Also, one new position has been added (Telecom Unit Supervisor) to replace a position that remained in ISS.

Operating - FY 00-01 operating costs have increased in the General Fund (0001) due to the Motorola maintenance contract and tower site mowing. The Intergovernmental Radio Communication Program Fund (1220) increases are due to the Motorola maintenance contract, lightening damage expenses, and the Taylor Creek Lease agreement.

Capital Outlay - No changes have been made to the FY 00-01 budget since it was originally approved on 9/23/99.

Capital Improvements - The FY 00-01 budget includes a new project for the construction of a new Radio Tower. Initial expenditures will be used to hire a consultant to review coverage requirements in the northwest quadrant of the County.

Reserves - The increase in reserves is due to an increase in estimated Cash Brought Forward.

DIVISION: Reserves

EXPENDITURES	FY 98-99 Actual Expenditures	FY 99-00 Budget (As of 3/31/00)	FY 00-01 Approved Budget	FY 00-01 Adopted Changes	FY 00-01 Adopted Budget
Personal Services	\$0	\$0	\$0	\$0	\$0
Operating Expenses	0	0	0	0	0
Capital Outlay	0	0	0	0	0
SUBTOTAL	0	0	0	0	0
% Change in Expenditure From Prior Year					0%
Capital Improvements	0	0	0	0	0
Debt Service	0	0	0	0	0
Grants	0	0	0	0	0
Reserves	0	32,499,159	34,565,361	2,033,956	36,599,317
Other	0	0	0	0	0
TOTAL	\$0	\$32,499,159	\$34,565,361	\$2,033,956	\$36,599,317

PERSONNEL

Authorized Positions	0	0	0	0	0
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**FUNDING SOURCE
SUMMARY**

	FY 98-99 Actual Expenditures	FY 99-00 Budget (As of 3/31/00)	FY 00-01 Approved Budget	FY 00-01 Adopted Changes	FY 00-01 Adopted Budget
General Fund	\$0	\$32,499,159	\$34,565,361	\$2,033,956	\$36,599,317
Special Revenue Funds	0	0	0	0	0
Debt Service Funds	0	0	0	0	0
Capital Projects Funds	0	0	0	0	0
Enterprise Funds	0	0	0	0	0
Internal Service Funds	0	0	0	0	0
All Other Funds	0	0	0	0	0
TOTAL	\$0	\$32,499,159	\$34,565,361	\$2,033,956	\$36,599,317

DIVISION: Reserves

DESCRIPTION:

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

This department is established for budgetary and accounting purposes only.

COMMENTS:

Reserves -

This budget provides for the following reserves:

	FY 98-99 (modified)	FY 99-00 (at 3/31/00)	FY 00-01 (proposed)
Reserve for Contingency	\$ 289,301	\$11,366,475	\$ 8,037,321
Reserve - Catastrophic Loss	4,200,000	5,000,000	5,000,000
Restricted Reserves	16,700,000	16,132,684	20,231,259
Total	\$21,189,301	\$32,499,159	\$33,268,580

Fiscal Year Reserves as a percentage
of the General Fund budget

FY 98-99 (modified)	5.5%
FY 99-00 (at 3/31/00)	7.1%
FY 00-01 (proposed)	6.8%

DIVISION: Risk Management

EXPENDITURES	FY 98-99 Actual Expenditures	FY 99-00 Budget (As of 3/31/00)	FY 00-01 Approved Budget	FY 00-01 Adopted Changes	FY 00-01 Adopted Budget
Personal Services	\$5,048,448	\$24,009,066	\$24,776,892	\$86,293	\$24,863,185
Operating Expenses	7,971,838	21,666,248	23,932,448	2,678,573	26,611,021
Capital Outlay	52,647	52,506	21,501	0	21,501
SUBTOTAL	13,072,933	45,727,820	48,730,841	2,764,866	51,495,707

% Change in Expenditure From Prior Year 13%

Capital Improvements	0	0	0	0	0
Debt Service	0	0	0	0	0
Grants	0	0	0	0	0
Reserves	0	3,098,848	131,757	783	132,540
Other	16,100	0	0	0	0
TOTAL	\$13,089,033	\$48,826,668	\$48,862,598	\$2,765,649	\$51,628,247

PERSONNEL

Authorized Positions	14	15	15	1	16
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**FUNDING SOURCE
SUMMARY**

	FY 98-99 Actual Expenditures	FY 99-00 Budget (As of 3/31/00)	FY 00-01 Approved Budget	FY 00-01 Adopted Changes	FY 00-01 Adopted Budget
General Fund	\$0	\$0	\$0	\$0	\$0
Special Revenue Funds	0	0	0	0	0
Debt Service Funds	0	0	0	0	0
Capital Projects Funds	0	0	0	0	0
Enterprise Funds	0	0	0	0	0
Internal Service Funds	13,089,033	48,826,668	48,862,598	2,765,649	51,628,247
All Other Funds	0	0	0	0	0
TOTAL	\$13,089,033	\$48,826,668	\$48,862,598	\$2,765,649	\$51,628,247

DIVISION: Risk Management

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 all workers' compensation and liability 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 00-01 budget includes a 4% salary increase and a 0.5% broadbanding allocation for all eligible Board of County Commissioners' employees. The budget also includes the addition of a Claims Administrator position. The remaining personnel adjustments relate to the broadband pay plan categories approved by the Board of County Commissioners in November, 1999.

Operating - The transfer of \$86,293 in operating expenditures to personal services is to fund the Claims Administrator position and broadband pay plan category changes. Also, cash brought forward was adjusted by \$2,765,649.

Capital Outlay - No changes have been made to the FY 00-01 capital budget since it was originally approved on 9/23/99.

DIVISION: 911 Fees

EXPENDITURES	FY 98-99 Actual Expenditures	FY 99-00 Budget (As of 3/31/00)	FY 00-01 Approved Budget	FY 00-01 Adopted Changes	FY 00-01 Adopted Budget
Personal Services	\$132,756	\$241,511	\$147,172	\$325,069	\$472,241
Operating Expenses	3,285,302	3,886,783	3,465,546	803,132	4,268,678
Capital Outlay	1,303,204	722,302	870,669	352,500	1,223,169
SUBTOTAL	4,721,262	4,850,596	4,483,387	1,480,701	5,964,088
% Change in Expenditure From Prior Year					23%
Capital Improvements	0	0	0	0	0
Debt Service	201,101	402,202	404,202	0	404,202
Grants	0	0	0	0	0
Reserves	0	757,588	191,448	- 21,526	169,922
Other	0	0	0	0	0
TOTAL	\$4,922,363	\$6,010,386	\$5,079,037	\$1,459,175	\$6,538,212

PERSONNEL

Authorized Positions	3	3	4	3	7
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**FUNDING SOURCE
SUMMARY**

	FY 98-99 Actual Expenditures	FY 99-00 Budget (As of 3/31/00)	FY 00-01 Approved Budget	FY 00-01 Adopted Changes	FY 00-01 Adopted Budget
General Fund	\$0	\$0	\$0	\$0	\$0
Special Revenue Funds	4,922,363	6,010,386	5,079,037	1,459,175	6,538,212
Debt Service Funds	0	0	0	0	0
Capital Projects Funds	0	0	0	0	0
Enterprise Funds	0	0	0	0	0
Internal Service Funds	0	0	0	0	0
All Other Funds	0	0	0	0	0
TOTAL	\$4,922,363	\$6,010,386	\$5,079,037	\$1,459,175	\$6,538,212

DIVISION:

911 Fees

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 00-01 budget includes a 4% salary increase and a 0.5% broadbanding allocation for all eligible Board of County Commissioners' employees. The personal services budget also includes adjustments to the broadband pay plan categories approved by the Board of County Commissioners in November, 1999. A total of five new positions were added to the budget: one GIS Mapping/Graphics Technician, one 911 MSAG Coordinator, one 911 Coordinator, one 911 Training & Development Coordinator, and one Business Unit Systems Analyst. The impact on 911 wireless call receipt will change the responsibilities of the 911 office and will require new services such as: developing, updating and maintaining the 911's newly created wireless database, GIS mapping for call takers, improving the relationships with wireless companies, developing new services based on the wireless changes to 911, and educating the public and various Public Service Answering Points (PSAP) on the impact wireless has on their access to 911. In addition to the new positions requested, two positions were transferred out: one to Fire Rescue from 911 (which was borrowed during FY 99-00), and one manager's position to Office of Public Safety Office for the newly established Communications Division.

Operating - FY 00-01 operating costs have increased due to the FCC mandate for 911 to receive wireless calls. The recent legislation provides an unknown amount of new revenue to offset wireless conversion.

Capital Outlay - FY 00-01 capital outlay costs have increased due to the additional purchase off computerized mapping and call taking equipment that needs to be developed, updated and maintained (per the FCC mandate for 911 to receive wireless calls).

Debt Service - The budget includes 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 decrease in reserves is due to a decrease in estimated Cash Brought Forward.