



July 25, 2022, 3:30 p.m.

AGENDA

Virtual Meeting via Zoom Webinar

Members Present:

Kevin Edmonds, Chief Administrative Officer
Heather Fagan, Chief of Staff
Christopher McCullion, Chief Financial Officer
Ana Palenzuela, Human Resources Director
Wes Powell, Assistant City Attorney

Others Present:

Anthony Bellizio, Budget Analyst
Casey Billings, City Clerk Representative
Martin Carmody, Budget Division Manager

CALL TO ORDER

The Budget Review Committee meeting on July 25, 2022 was called to order by Kevin Edmonds at 3:30 p.m.

PUBLIC COMMENT

There was no public comment.

NEW BUSINESS

FY2021/22 BUDGET – APPROPRIATIONS

1. ACCELERATE ORLANDO FUND (0028 F)

A. BA22-76, Various – Request to fully recognize American Rescue Plan Act (ARPA) grant revenue. This action will allow the City to allocate \$58,032,405 in funding for the initiatives outlined in the July 18, 2022 Council Workshop presentation. Net increase to budget: \$110,464,810.

2. GRANTS FUND (1130 F)

A. BA22-77, FY 22 High Visibility Enforcement for Pedestrian and Bicycle Safety (OPD0114_G) – Request to allocate the budget for the grant that went to council on August 21, 2021. The grant will fund overtime expenses related to traffic enforcement operations directed at enforcing bicycle and pedestrian safety. Net increase to budget \$23,057.

B. BA22-78, FY 22 High Intensity Drug Trafficking Area (HIDTA) (OPD0121_G) – Request to budget the FY22 HIDTA grant that went to council June 6, 2022. This grant provides overtime reimbursement and funding for vehicle leases for officers assigned to MBI and DEA Heroin Task Force. Net increase to budget: \$103,940.

C. BA22-79, FY20-21 Edward Byrne Memorial JAG Countywide Grant (OPD0112_G) – Request to budget additional revenue received in the FY21 JAG Countywide grant that went to City Council July 19, 2021. Net increase to budget: \$5,184.

3. FLEET REPLACEMENT FUND (5002 F)

- A. BA22-75, FLT0005_C Fleet Replacement Program – Request to transfer budget from various funds to 5002_F Fleet Replacement Fund for reimbursement due to costs incurred for department-requested additional vehicles and/or upgrades to replacement vehicles during the 3rd quarter. Net increase to budget: \$274,956.

FY2021/22 BUDGET – STAFFING

Note: Proposed staffing changes require separate evaluation and approval by the Human Resources Department which will determine the final pay grade and positions classification.

4. GENERAL FUND (0001 F)

- A. PR22-42, Police Support Services (OPA0001_C) – Request to reclass a Police Records & ID Supervisor (S15) to a Police Records, ID & Citation Unit Supervisor (S14). This reclass will assist in alleviating the backlog of public records requests. The current year estimated costs of \$325 will be absorbed within their existing budget; annualized future costs are estimated to be \$3,899.
- B. PR22-43, Police Support Services (OPA0001_C) – Request to reclass a Report Review/Information Unit Supervisor (S15) to a Police Report Review/ Information Unit Supervisor (S14). This reclass will assist in alleviating the delays in field report merging which causes interruptions in police investigations. The current year estimated costs of \$325 will be absorbed within their existing budget; annualized future costs are estimated to be \$3,899.
- C. PR22-44, Police Officer Training (OPA0007_C) – Request to drop a Police Officer (PO – Range Master) and add a Police Range Master (NB118). The current officer position is primarily instructing firearms classes, coordinating classes, maintaining minor issues at the facility, and is the department's armorer. A managerial position is required to oversee OPD's range facility and requires responsibilities that exceed those of the current officer position. The current year estimated costs of \$4,657 will be absorbed within their existing budget; annualized future costs are estimated to be \$55,887.
- D. PA22-24, Office of Sustainability (SUS0001_C) – Request to add one (1) Sustainability Project Coordinator – C (C13) position to administer the Building Energy and Water Efficiency Strategy (BEWES) policy, as implemented by Council in 2016. The Office has relied on temporary/seasonal staffing during the earlier phases of implementation, but dedicated and longer-term staffing are needed as the responsibilities evolve with the policy itself. The current year estimated costs of \$14,469 will be absorbed within their existing budget; annualized future costs are estimated to be \$86,815.
- E. PR22-47, Police Administration (OPD0001_C) – Request to drop one (1) Police Staff Director (NB116) and to add a Police Chief of Staff (NB119 – Appointed). This position will provide executive level of support to the Chief of Police. They will act as a liaison between the Chief's office and the community, department members, and city personnel. The current year estimated costs of \$2,420 will be absorbed within their existing budget; annualize future costs are estimated to be \$29,045.

5. BUILDING CODE ENFORCEMENT FUND (1110 F)

- A. PR22-45, Administration and Customer Services (PER0004_C) – Request to drop an Office Assistant – Contract (62197) and add a Permit Technician – Contract. This add/drop will support the AWS call center in responding to permit related phone calls. This will allow the

current team to stop working on a rotating schedule and keep them focused on their assigned tasks. The current year estimated costs of \$235 will be absorbed within their current budget; annualized future costs are estimated to be \$2,819.

- B. PR22-46, Field Inspection and Review (PER0006_C) – Request to drop a Construction Inspector I-Contract (5553122) and add a Fire Prevention Inspector I – Contract position (C14). The City currently has numerous projects under construction, including some large projects that are simultaneously requesting inspections and acceptance at the same time. The new position will enhance the permitting team’s ability to keep current projects on task, perform more timely inspections, and prepare for an increase in future inspections. There are no increased costs as both positions are compensation grade C14.

6. COMMUNITY REDEVELOPMENT AGENCY FUND (1250 F)

- A. PA22-25, Community Redevelopment Agency (CRA0002_C) – Request to add one (1) DDB/CRA Assistant Director position to the Community Redevelopment Agency Fund. Development, marketing, and events in the downtown area are at higher than pre-pandemic levels; therefore, additional oversight is a key factor to successful program and project launches. The current year estimated costs of \$12,150 will be absorbed within their current budget; annualized future costs are estimated to be \$145,795.

7. FLEET MANAGEMENT FUND (5001 F)

- A. PA22-23, Fleet Management Maintenance (FLT0003_C) – Request to add two (2) Heavy Equipment Technicians (L05). These positions will maintain and repair vehicles over 26,001 pounds and will alleviate a current backlog of vehicles. There will be expected savings in outsourcing maintenance for heavy vehicles. The current year estimated cost of \$22,727 will be absorbed within their existing budget; annualized future costs are estimated to be \$136,364.

Martin Carmody noted item 4E had a change to the narrative where the position dropped is one (1) Police Staff Director and the position added is one (1) Police Chief of Staff.

A motion to approve all items (1A through 7A) was made by Ana Palenzuela, Wes Powell seconded the motion and the vote carried unanimously to approve all items.

ADJOURN

The meeting was adjourned at 3:32 p.m.

Christopher McCullion
Chief Financial Officer

Anthony Bellizio
Recording Secretary