Board of County Commissioners
Leon County, Florida

FISCAL YEAR 2010 BUDGET WORKSHOP

Tuesday, June 9, 2009
9:00am – 3:00pm

This document distributed: Wednesday, June 3, 2009

Leon County Office of Management & Budget
Fiscal Year 2010 Budget Workshop

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Board of County Commissioners
Workshop Item

Date of Meeting: June 9, 2009

Date Submitted: June 2, 2009

To: Honorable Chairman and Members of the Board

From: Parwez Alam, County Administrator
Alan Rosenzweig, Assistant County Administrator
Scot Ross, Budget Manager

Subject: FY 2010 Budget Workshop Overview

Statement of Issue:
This item requests Board acceptance of the overview regarding the preparation of the FY2010 budget.

Background:
Over the past several years, the Board of County Commissioners has been addressing the impacts of property tax reform. To address the decline in revenue, the Board revised the capital improvement program and eliminated the funding for many projects (i.e. Tharpe Street, Northeast Community Park, Southeast Branch Library, Northwest Branch Library). In addition, the Board eliminated 22 positions last year and froze an additional seven. As part of the process, take home vehicles were reduced from 49 to 1, branch library hours were reduced, the Public Works Department reorganized the stormwater program, and the risk management program was redesigned and cost savings were achieved. In addition, the Board shifted a greater share of health care cost to the employees.

Even with these changes, the County continues to provide quality services to the public. In this environment of tax reform and the additional impact of a recession economy, other revenue sources, primarily sales tax and state shared revenue, are also continuing to decline. The forecast anticipates this trend continuing into next year. At this point in time the County Administrator is only authorizing the filling of critical positions.

To date the Board has provided preliminary budget development guidance at the February 26, 2009 meeting, where the maximum funding levels were established for discretionary funding for outside agencies, and at a March 19, 2009 budget workshop. More recently, the Board provided additional direction at the May 12 and May 26 Board meetings. The following summarizes the direction received to date:

- No change in the Countywide millage rate which results in a direct estimated tax savings of $8.1 million Countywide
- No raises for employees are to be contemplated in the budget
- Direct the development of 7% budget reductions, including having the Chairman send a letter to the Constitutional Officers requesting the same

- Utilize unreserved fund balance for one-time capital projects, and as a possible offset against budget reductions
- Proceed with the implementation of a Fire Services Fee to support the newly functionally consolidated EMS/Fire Interlocal Agreement
- Develop alternative revenue options
- Do not pursue the implementation of the additional 5 cent gas tax for next fiscal year
- Do not pursue increasing the non-adv valorem stormwater and solid waste assessments.

Analysis:

In addition to this overview, the following discussion items have also been prepared:

- Proposed Budget Reductions
- Local Economic Stimulus and Capital Improvement Funding
- Elimination of the Business Licensing Tax
- Fire Services Fee
- Proposed Increase in Probation Fees
- Summary of Alternative Revenues
- Consolidation of MWSBE with the City of Tallahassee
- Pay-As-You-Throw /Mandatory Collection
- Consolidation of Growth Management with the City of Tallahassee

The balance of this overview item is organized as follows:

- Expenditure Summary
- Revenue Summary
- Fund Balance
- Growth and Environmental Management and Building Inspection
- Emergency Medical Services
- County Survey Data
- Economic Impact of County Government

Expenditure Summary

For the purpose of the workshop, based on previous Board direction, staff has tentatively balanced the budget. **The FY2010 funding of $246,786,144 reflects a decrease of 7.7% from the adopted FY2009 budget.** Table 1 provides a summary comparing the two fiscal years. Attachment #1 provides a more detailed breakdown by department, including individual budget pages.

Table 1: Tentative Budget

	FY2009	FY2010	Reduction
Board Departments	$92,162,165	$89,595,222	(2.8%)
Constitutional Officers	$76,927,173	$76,113,166	(1.1%)
Judicial	$1,195,053	$1,183,026	(1.0%)
Non-Operating	$23,279,369	$22,135,963	(4.9%)
Debt Service	$9,392,507	$9,391,043	0.0%
Grants*	$998,060	$254,650	(74.5%)
Capital	$63,396,975	$48,113,074	(24.1%)
TOTAL	**$267,351,302**	**$246,786,144**	**(7.7%)**

* Significant reduction in grants associated with projected state decrease in SHIP funding.

There a number of major variances contained in the budget. A separate budget discussion item provides a detailed review of the proposed budget reductions. The following list provides the major changes being proposed in the budget.

Increases:

1. $1.688 million increase in the County's share of funding for Fire Services in the unincorporated area. A separate budget discussion is presented to finalize Board action on the corresponding Fire Services Fee to support this funding.
2. $300,000 increase in State Medicaid payments.
3. $815,013 increase associated with health care and retirement benefits. The health care increase is a tentative amount pending final negotiations with the County's providers.

Decreases:

1. $15.283 million decrease in the capital improvement program funding. Two major changes have caused this decrease. First, the overall budgeted reserve for future capital projects has been reduced by $7.0 million. This reduction is the direct result of allocating funds towards capital projects. Second, during the development of the FY2009 budget, the Board authorized approximately $5.1 million in funding towards stormwater projects. As a result of the January workshop on stormwater flooding and emergency preparedness, the FY2010 tentative budget includes $1.4 million for stormwater. The total of $6.5 million between the two years provides the funding necessary to complete the projects approved by the Board at the January workshop. Attachment #2 provides the complete planning five year CIP.
2. $2.799 million decrease in Board operating budgets, including minor reductions to outside agency funding. A separate budget discussion item provides the detail for this amount. As the result of only filling critical positions during the current fiscal year, these reductions eliminate 36 FTEs without any layoffs.
3. $1.477 million decrease in Constitutional and Judicial budgets including the elimination of 3 FTEs. The majority of the reduction is attributed to the Sheriff with a decrease of $938,195. The separate discussion item provides the complete detail.
4. A $411,360 decrease in fuel and a $1.52 million reduction in Risk Funding. The FY2010 budget contemplates a reduction in fuel prices from the FY2009 budget; however, to provide for the uncertainty, the General Fund contingency has been increased by $100,000. The Risk reduction is the result of the actual premiums being lower than budgeted. For development of the tentative budget, premium increases have been contemplated over the actual payments.
5. $149,960 reduction in the anticipated Community Redevelopment Authority (CRA) payments. This is based on preliminary information provided by the Property Appraiser that reflects a decline in value in both the downtown and Frenchtown districts. This reduction is consistent with the overall property value decline of $1 billion which the Property Appraiser has attributed mainly to non-homesteaded and commercial property.

Revenue Summary

Table 2 reflects a comparison of FY 2009 and FY 2010 budgeted revenues. The contrast shows that revenue resources have declined $20.2 million or 7.7 % between budget years.

Table 2: FY 2009 and FY 2010 Revenue Comparisons

Revenue Type	FY 2009 Budget	FY 2010 Budget	Change	Variance
1) General Property Taxes	$117,753,936	$109,625,250	-$8,128,686	-6.9%
2) Appropriated Fund Balance	48,262,192	38,167,825	-10,094,367	-20.9%
3) State Shared and ½ Cent Sales Tax	16,221,150	13,590,700	-2,630,550	-16.2%
4) Solid Waste Fees	8,480,748	8,179,643	-301,105	-0.6%
5) Gas Taxes	8,104,743	8,029,020	-75,723	-1.0%
6) Ambulance and EMS Fees	7,812,044	7,765,300	-46,744	-6.9%
7) Dept. Billings – Fleet, Insurance, Communications	8,771,640	7,583,813	-1,187,827	-13.5%
8) EMS MSTU	7,500,251	6,982,500	-517,751	-6.9%
9) Fire Service Fee	0	6,853,747	6,853,747	N/A
10) Public Service Tax (PST)	5,377,000	5,391,725	14,725	0.3%
11) Communication Service Tax (CST)	3,906,400	4,615,948	709,548	18.2%
12) Interest	3,538,602	4,107,122	568,520	16.1%
13) Tourist Development Tax	3,455,321	3,791,450	336,129	9.7%
14) Court Charges and Fees	2,863,753	1,928,205	-935,548	-32.7%
15) Probation and Pre-Trail Fees	1,709,298	1,513,076	-196,222	-11.5%
16) Local Option Sale Tax	3,549,620	3,160,650	-388,970	-11.0%
17) Non Ad Valorem Assessments	2,220,151	2,334,623	114,472	5.2%
18) Blue Print 2000 JPA	4,000,000	2,000,000	-2,000,000	-50.0%
19) Service Charges and Fixed Asset Disposition	1,917,245	1,951,947	34,702	1.8%
20) Public Safety (Sheriff/Emergency Management)	2,095,256	1,859,450	-235,806	-11.3%
21) Rent and Royalties – BOA	1,388,964	1,611,249	222,285	16%
22) GIS and CRTPA Payments	1,151,048	1,346,514	195,466	17%
23) Building Permits and Licensing	1,744,179	1,298,840	-445,339	-25.5%
24) Environmental Permits	1,517,293	1,107,700	-409,593	-27.0%
25) Federal/State Grants and Other Shared Revenues	962,336	1,063,200	100,864	10.5%
26) Excess Fees – Tax Collector	433,000	455,000	22,000	5.1%
27) Solid Waste Franchise Fee	326,800	314,450	-12,350	-3.8%
28) Sidewalk and Capacity Fees	449,863	157,197	-292,666	-65.1%
29) EMS Reimbursement	851,444	0	-851,444	-100.0%
30) Business Licensing Tax	213,750	0	-213,750	-100.0%
31) State Housing Initiative Partnership (SHIP)	868,520	0	-868,520	-100.0%
Total	**$267,410,647**	**$246,786,144**	**-$20,264,503**	**-7.7%**

Recurring revenues associated with property tax show the largest decline. This is due to a $1 billion drop in property valuations within the County due to a decline in the housing and commercial real estate markets. The recession economy has also had an impact on revenues associated with sales tax collections. Examples of this are reflected in declines in state shared revenue, the half-cent sales tax, and local taxes such as the sales tax extension and tourist development tax. A summary of each revenue change is reflected in Attachment #3.

Fund Balance

Table 3 provides a summary of estimated year ending fund balances for general revenue related funds. The Local Economic Stimulus and Capital Funding budget discussion item provides an approach the Board may consider in utilizing some of the existing balances.

Table 3: Fund Balance

Fund	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate	Policy Minimum Based on FY09 Expenditures	Fund Balance (+/-) minimum policy level	Fund Balance Maximum policy level
Gen Rev/F&F	$41,827,248	$24,477,346	24,308,383	18,821,756	$5,466,628	$37,643,512
Probation/Pre-Trial	1,097,184	1,380,387	967,110	451,509	515,601	903,018
Growth *	2,345,591	1,974,957	836,473	661,027	0	1,322,054
Mosquito Control	541,631	356,351	365,261	127,317	237,943	254,635
Stormwater	4,382,336	1,889,356	2,372,911	929,314	1,443,597	1,858,629
Municipal Services	4,872,842	2,872,842	3,179,545	1,551,037	1,628,508	3,012,074
GR Related Total	**55,066,832**	**32,951,239**	**32,029,683**	**22,541,960**	**9,292,277**	**44,993,922**
Transportation	7,499,523	6,657,052	7,172,408	1,758,738	5,413,670	3,517,477
Total Available	**$62,566,355**	**$39,608,291**	**$39,202,091**	**$24,300,698**	**$14,705,947**	**$48,511,399**

- Given the current financial conditions, the growth fund will require utilization of the entire fund balance in FY 2010.

As reflected above, the County has maintained its fund balances at levels consistent with adopted policies (Attachment #4). Over the past several years there has been pressure to reduce these policy amounts further, but the Board has been diligent in utilizing these funds prudently (i.e. for capital projects) or on a very limited basis to balance operating budgets. To maintain fiscal stability, the County needs to continue to maintain adequate fund balances to ensure future budgets are sustainable.

Growth and Environmental Management and Building Inspection

Both the GEM and Building Funds have been tentatively balanced for next fiscal year. For GEM, this was accomplished through a combination of eliminating vacant positions, utilization of fund balance and the continued support of general revenue for non-fee supported work activity. The Building Fund is balanced through projected fees and utilization of fund balance. As previously discussed with the Board, depending when the overall economy improves, additional adjustments to both of these funds may be required late next fiscal year or the following year. These adjustments may include additional position reductions, fee changes or additional general revenue support.

Emergency Medical Services

The projected decrease in taxable value will also affect the EMS fund. The current 0.5 mill and the decline of $1 billion in taxable value will result in a $500,000 reduction. With the implementation of the new fire services agreement, there will not be the need to add any additional paramedics and vehicles as part of next year's budget cycle. This will allow the fund to absorb the reduction in revenue while maintaining current service levels.

Comparable County Data

As reflected in Attachment #5, in FY 2009 Leon County maintained the lowest net budget, the lowest net budget per resident, the lowest number of employees, and the lowest number of

employees per capita than other like sized counties. Leon County's net budget of $267 million is two times less than Osceola County's $616 million budget. Alachua's $272 million budget is the closest comparable to Leon's.

Economic Impact of County Government

Leon County government when fully staffed, including the Constitutional Officers, employs approximately 1,800 employees and has an on-going capital improvement program in excess of $40 million. In addition, the County contracts for numerous goods and services that utilize our local vendors. Staff, in working with the Economic Development Council, has analyzed the economic impact of the County budget on the local economy. The numerical impact does not take into consideration the direct benefit the residents receive from the County services being provided.

Based on the analysis, for every $1.0 million in payroll/benefits paid to County employees, this creates a multiplier effect of 20.72 positions in the community. For the Board's payroll/benefits, this results in 974 jobs being created in the community. Utilizing this information as the basis of analysis, the Constitutional Officers create 1,187 jobs for a total of 2,161 jobs created.

In the area of goods and services under the Board, the multiplier effect creates 107 jobs. Utilizing this as a basis for analysis, the Constitutional Officers create approximately the same amount leading to a total of 214 jobs. For capital projects, the job creation is 9.2 per $1.0 million of spending. As reflect in the Local Economic Stimulus and Capital Budget Discussion item, a total of 809 jobs will be created/maintained as the result of proposed capital project spending.

The following summarizes jobs creation related to County government:

- Direct employment: 1,800
- External jobs created through County employee spending: 2,161
- External jobs created through County contracting for goods/services: 214
- External jobs created through planned construction spending: 809
- Total jobs related to County government: 4,984

Options:

1. Accept staff's report.
2. Do not accept staff's report.
3. Board direction

Recommendation:

Option #1

Attachments:

#1 Departmental Budget Analysis
#2 Planned Five Year CIP
#3 Revenue detail
#4 Reserve Policy
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FY 2010 BUDGET WORKSHOP
OVERVIEW ATTACHMENTS

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Fiscal Year 2010 Budget Development Budgetary Cost Summary

Department/Division	FY 2008 Actual	FY 2009 Budget	FY 2010 Proposed Budget	% (+/-) Change	Variance Description
Legislative/Administrative					
County Commission	1,283,290	1,357,914	1,370,276	0.9%	Increase reflects adjustments in retirement and health care costs.
County Administration	543,428	817,832	752,309	-8.0%	Decrease reflects a midyear reorganization involving the elimination of the Management Support Services Division.
County Attorney	1,560,784	1,581,943	1,598,187	1.0%	Increase reflects adjustments in retirement and health care costs.. Two positions in the Eminate Domain program were eliminated. This does not show as a budgeted cost savings since position funding was frozen in FY09.
Office of Management and Budget	893,045	956,179	990,778	3.6%	Increase reflects adjustments in retirement and health care costs and the reclass of the Budget Manager position to Budget Director.
Human Resources	889,689	1,073,693	1,062,503	-1.0%	Decrease reflects the elimination of the Employee Mentoring Program, off set by increase in recruitment advertising costs
Total Legislative/Administrative	5,170,236	5,787,561	5,774,053	-0.2%	
Public Services					
Tourist Development	3,453,727	3,424,811	2,918,076	-14.8%	FY10 refects revenue available for expenditure. The TDC budget is not balanced at this time, pending Board action at the TDC retreat on June 3, 2009, and final direction regarding the CVB.
Intergovernmental Affairs	756,921	1,130,359	1,121,096	-0.8%	Decrease reflects a reduction lobbying contract costs off-set by the %30 reallocations of the Tourist and Economic Director position to this division.
Library Services	5,942,050	6,629,529	6,239,953	-5.9%	Decrease reflects a reduction in cost by reducing main library hours and the associated salary and benefit savings of eliminating 12 positions.
Cooperative Extension	469,587	520,932	519,705	-0.2%	Decrease reflects savings associated with decreased workers compensation costs.
Health & Human Services	6,285,024	6,907,541	7,058,497	2.2%	Increase reflects adjustments in retirement and health care costs and increases in State Medicaid payments.
Emergency Medical Services	10,952,766	12,700,885	12,825,825	1.0%	Increase reflects adjustments in retirement and health care costs.
Capital Regional Transportation Planning Agency	-	15,000	213,436	1322.9%	Reflects and accounting adjustment to show the reimbursement of employees on the County payroll. This has no fiscal impact to the County.
Planning Department	1,006,831	960,899	918,464	-4.4%	Decrease accounts for the County's share of cost savings associated with the elimination of one position and a freeze on filling a vacant position.
Office of Sustainability	-	185,514	192,581	3.8%	Increase reflects the hiring of staff and adjustments in retirement and health care costs.
Total Public Services	28,866,906	32,475,470	32,007,633	-1.4%	

Fiscal Year 2010 Budget Development Budgetary Cost Summary

Department/Division	FY 2008 Actual	FY 2009 Budget	FY 2010 Proposed Budget	% (+/-) Change	Variance Description
Management Services					
Support Services	343,801	-	-		Decrease reflects the midyear elimination of this Division as part of the County Administration reorganization.
County Probation	1,950,542	2,296,003	2,120,112	-7.7%	Decrease is associated with shifting two pre-trial positions to grant funding and a decrease the GPS contract due to a decline in usage.
Facilities Management	7,187,943	7,963,378	7,920,642	-0.5%	Decrease is associated with utility cost savings.
Management Information Services	6,378,722	7,439,033	7,254,074	-2.5%	Decrease is associated with the elimination of three positions.
M/W Small Business Enterprise	236,316	314,191	243,984	-22.3%	Decrease is associated with salary savings associated with the retirement of a long time County employee and the hiring of a new director.
Purchasing	515,154	533,861	557,696	4.5%	Increase is associated with the reclass of a Materials Management Specialist to a Contract Officer.
Total Management Services	16,612,478	18,546,466	18,096,508	-2.4%	
Growth & Environmental Management					
Support Services	814,780	854,129	792,862	-7.2%	Decrease is associated with the elimination of 1.83 positions due to a decline in permitting activities associated with the recession.
Building Inspection	1,414,573	1,475,222	1,364,236	-7.5%	Decrease is associated with the elimination of 2.17 positions due to a decline in permitting activities associated with the recession.
Environmental Compliance	1,439,850	1,504,278	1,457,509	-3.1%	Decrease is associated with the elimination of 3 positions due to a decline in permitting activities associated with the recession.
Development Services	845,694	881,123	786,280	-10.8%	Decrease is associated with the elimination of 2 positions and OPS position funding due to a decline in permitting activities associated with the recession.
DEP Storage Tank	131,984	138,292	145,691	5.4%	Increase reflects adjustments in retirement and health care costs.
Total Growth & Environmental Management	4,646,881	4,853,044	4,546,578	-6.3%	
Public Works					
Support Services	473,742	541,730	556,688	2.8%	Increase reflects increases in retirement and health care costs in addition to budgeting the former Transportation Disadvantaged contingency account in the division budget.
Operations	8,130,561	9,855,432	9,527,915	-3.3%	Decrease is associated with the reorganization of the Stormwater and Transportation Departments, and the sun setting of the Alternative Stabilization program.
Animal Services	934,033	1,007,928	1,082,046	7.4%	Increase is associated with costs related to the Animal Shelter contract. The percentage of animals taken to the shelter increased over the previous year.
Engineering Services	3,092,877	3,338,382	3,222,779	-3.5%	Decrease is associated with the elimination of a CAD design position in the division and cost savings associated with the elimination of outside contacting for water quality monitoring.
Fleet Management	3,071,560	3,160,264	2,924,597	-7.5%	*Reduction is due to a decline in fuel costs and associated expenditures.*
Mosquito Control	957,216	-	-		This program is now budgeted in the Division of Operations.
Parks & Recreation	2,218,537	2,184,767	2,227,523	2.0%	Increase reflects adjustments in retirement and health care costs in addition to increases in operating supplies to maintain new park facilities.
Solid Waste	9,548,016	10,411,121	9,628,902	-7.5%	Decrease reflects the elimination of 7 positions associated with the closing of the Solid Waste Facility to the public for Class III waste disposal.
Total Public Works	28,426,542	30,499,624	29,170,450	-4.4%	

Fiscal Year 2010 Budget Development Budgetary Cost Summary

Department/Division	FY 2008 Actual	FY 2009 Budget	FY 2010 Proposed Budget	% (+/-) Change	Variance Description
Constitutional					
Clerk of the Circuit Court	1,922,365	1,927,079	1,870,695	-2.9%	Reduction reflects a decrease in the Finance Division contract due to reductions in HR staffing.
Property Appraiser	4,479,165	4,559,707	4,420,323	-3.1%	Reduction reflects the elimination of two positions associated with the appraisal of commercial and tangible personal property.
Sheriff	61,886,213	62,427,394	61,562,195	-1.4%	Decrease is associated with a 9.7% reduction in operating expenditures offset by increases to retirement and health insurance.
Supervisor of Elections	3,776,524	2,917,983	3,458,081	18.5%	Increase is associated with costs associated with the upcoming 2010 election cycle.
Tax Collector	4,963,855	5,095,010	4,801,872	-5.8%	Reduction is associated with a decrease in commission payments due to a decline in property valuations and associated tax collections.
Total Constitutional	**77,028,122**	**76,927,173**	**76,113,166**	**-1.1%**	
Judicial					
Court Administration	190,932	191,774	187,085	-2.4%	Decrease is associated with operating reductions.
State Attorney	73,853	125,884	122,031	-3.1%	Decrease is associated with operating reductions.
Public Defender	76,589	144,775	140,025	-3.3%	Decrease is associated with operating reductions.
Other Court-Related Programs	480,490	710,784	713,234	0.3%	Increase reflects increases in retirement and health care costs.
Guardian Ad Litem	20,254	21,836	20,651	-5.4%	Decrease is associated with operating reductions.
Total Judicial	**842,118**	**1,195,053**	**1,183,026**	**-1.0%**	
Non-Operating					
Fire Control	4,918,953	5,165,451	6,853,747	32.7%	Increase is associated with the new interlocal fire service agreement with the City of Tallahassee.
Other Non-Operating	5,400,286	6,703,305	6,359,957	-5.1%	Decrease is associated with a reduction in required payments to the Community Redevelopment Agency due to a decline in property valuation in the redevelopment districts.
Risk Financing & Workers Comp	5,001,404	4,658,700	3,827,500	-17.8%	Reduction is a result of a restructured insurance program.
Line Item Funding	1,651,925	1,878,809	1,449,850	-22.8%	Reduction reflects a 7% decrease in current agency funding, and decrease in one time funding associated with agency capital projects.
Communications	986,603	1,049,131	908,005	-13.5%	Decrease reflects an economy of scales savings by expanding the phone system to include the Health Department.
Budgeted Reserves	-	2,007,703	1,395,022	-30.5%	Reduction is due to a decrease in reserve funding for Emergency Medical Services and moving the Transportation Disadvantaged Funding to the Public Works Support Services Division.
Risk Allocations	2,084,586	1,875,615	1,341,882	-28.5%	Reflects a decline in allocated risk cost to operating budgets associated with cost savings derived for the restructured insurance program.
Total Non-Operating	**20,043,757**	**23,338,714**	**22,135,963**	**-5.2%**	

Fiscal Year 2010 Budget Development Budgetary Cost Summary

Department/Division	FY 2008 Actual	FY 2009 Budget	FY 2010 Proposed Budget	% (+/-) Change	Variance Description
Debt Service					
Debt Service	9,400,486	9,392,507	9,391,043	0.0%	Leon County Maintains Level Debt Service
Total Debt Service	**9,400,486**	**9,392,507**	**9,391,043**	**0.0%**	
Capital Improvement Program					
Budgeted Capital Reserves	-	34,228,129	27,299,094	-20.2%	Decrease reflects the planned draw down of reserves as part of the long term funding of the capital program.
Public Works - Operations	9,210,479	1,142,500	903,500	-20.9%	Decrease reflects as decline in projects associated with sand filter replacements and shifting alternative stabilization costs from new construction to maintenance.
Solid Waste	4,693,398	1,036,000	1,337,500	29.1%	Increase reflects costs associated with transfer station improvements and equipment, and building improvements at the solid waste facility.
Parks & Recreation	6,204,609	715,000	545,000	-23.8%	Decline reflects a decrease in one-time funding from improvements to Tower Road Park and Lake Henrietta.
Engineering Services	141,688,630	19,857,429	12,223,650	-38.4%	*Reduction is associated with the complete funding of projects such as the* Public Works truck sheds in FY 2009, and a reduction in funding the stormwater and transportation capital project as approved by the Board.
Stormwater Maintenance	738,935	-	-		Projects associated with this category are now budgeted in the Engineering Services category.
Management Information Services	20,208,457	1,833,500	1,481,000	-19.2%	Decline is associated with the one-time previous year funding for financial software, the telephone system and work order management.
Facilities Management	62,156,411	1,978,828	1,632,291	-17.5%	Decrease is due to the funding of one-time projects such as the central storage facility and Health Department improvements in FY09.
Miscellaneous	7,637,843	480,000	500,000	4.2%	Increase is associated with funding earmarked for new and replacement election machines.
Fleet Management	11,676,718	2,125,589	2,191,039	3.1%	Increase is associated with scheduled vehicle and equipment replacement.
Total Capital Improvement Program	**264,215,480**	**63,396,975**	**48,113,074**	**-24.1%**	
Grants Administration					
Grants Public Services Admin	175,000	154,492	125,875	-18.5%	Decline is a result in decreased revenue available for drivers education grants.
Grants Library	43,369	-	-		
Grants Co-op	17,051	-	-		
Grants Public Works	3,367,796	-	-		
Grants Parks	108,437	-	-		
Grants Health Dept	21,712	-	-		
Grants Housing	453,932	-	-		
Grants Human Services	934,077	781,668	-	-100.0%	Decrease is associated with the State not directly allocating housing funds to Counties until late in the legislative cycle and reducing allocations by 82%.
Grants LLEBG	-	-	-		
Grants Court Admin	47,703	-	-		
Grants Adult Drug Court	39,109	-	-		
Grants Sheriff	44,184	-	-		
Grants Management Services	175,919	61,900	128,775	108.0%	Reflects and increase associated with the Law Enforcement Block Grant for the Pre-Trial Program. This funding is related to Federal stimulus funds.
Byrne Grant	-	-	-		
Grants EMS	262,248	-	-		
Total Grants Administration	5,690,537	998,060	254,650	-74.5%	
Total Budget Net Transfers	**460,943,543**	**267,410,647**	**246,786,144**	**-7.7%**	

Leon County Government
Fiscal Year 2010 Budget Development Budget

Legislative/Administrative

Budgetary Costs	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Personal Services	4,296,142	4,699,587	4,862,621	(184,663)	4,677,958	4,821,721
Operating	871,820	1,087,974	1,084,493	11,602	1,096,095	1,096,095
Capital Outlay	2,274	-	-	-	-	-
Total Budgetary Costs	5,170,236	5,787,561	5,947,114	(173,061)	5,774,053	5,917,816

Appropriations	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
County Commission	1,283,290	1,357,914	1,370,276	-	1,370,276	1,408,964
County Administration	543,428	817,832	752,309	-	752,309	774,686
County Attorney	1,560,784	1,581,943	1,760,877	(162,690)	1,598,187	1,630,353
Office of Management and Budget	893,045	956,179	980,649	10,129	990,778	1,015,427
Human Resources	889,689	1,073,693	1,083,003	(20,500)	1,062,503	1,088,386
Total Budget	5,170,236	5,787,561	5,947,114	(173,061)	5,774,053	5,917,816

Funding Sources	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
001 General Fund	4,781,398	5,546,824	5,542,486	(10,371)	5,532,115	5,672,361
106 Transportation Trust	171,943	-	162,690	(162,690)	-	-
501 Insurance Service	216,895	240,737	241,938	-	241,938	245,455
Total Revenues	5,170,236	5,787,561	5,947,114	(173,061)	5,774,053	5,917,816

Staffing Summary	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
County Administration	4.00	6.00	5.00	-	5.00	5.00
County Attorney	12.00	12.00	12.00	(2.00)	10.00	10.00
County Commission	14.00	14.00	14.00	-	14.00	14.00
Human Resources	10.00	10.00	10.00	-	10.00	10.00
Office of Management and Budget	9.00	9.00	9.00	-	9.00	9.00
Total Full-Time Equivalents (FTE)	49.00	51.00	50.00	(2.00)	48.00	48.00

Legislative/Administrative

County Commission Summary

Budgetary Costs	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Personal Services	1,212,849	1,264,789	1,278,316	-	1,278,316	1,317,004
Operating	70,441	93,125	91,960	-	91,960	91,960
Total Budgetary Costs	1,283,290	1,357,914	1,370,276	-	1,370,276	1,408,964

Appropriations	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Commission At-large 6 (001-106-511)	3,514	9,500	9,500	-	9,500	9,500
Commission At-large 7 (001-107-511)	9,497	9,500	9,500	-	9,500	9,500
Commission District 1 (001-101-511)	9,493	9,500	9,500	-	9,500	9,500
Commission District 2 (001-102-511)	5,204	9,500	9,500	-	9,500	9,500
Commission District 3 (001-103-511)	9,320	9,500	9,500	-	9,500	9,500
Commission District 4 (001-104-511)	7,886	9,500	9,500	-	9,500	9,500
Commission District 5 (001-105-511)	5,247	9,500	9,500	-	9,500	9,500
Commissioners' Account (001-108-511)	20,280	26,625	25,460	-	25,460	25,460
County Commission (001-100-511)	1,212,849	1,264,789	1,278,316	-	1,278,316	1,317,004
Total Budget	1,283,290	1,357,914	1,370,276	-	1,370,276	1,408,964

Funding Sources	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
001 General Fund	1,283,290	1,357,914	1,370,276	-	1,370,276	1,408,964
Total Revenues	1,283,290	1,357,914	1,370,276	-	1,370,276	1,408,964

Staffing Summary	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
County Commission (001-100-511)	14.00	14.00	14.00	-	14.00	14.00
Total Full-Time Equivalents (FTE)	14.00	14.00	14.00	-	14.00	14.00

Legislative/Administrative

County Commission - County Commission (001-100-511)

Budgetary Costs	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Personal Services	1,212,849	1,264,789	1,278,316	-	1,278,316	1,317,004
Total Budgetary Costs	1,212,849	1,264,789	1,278,316	-	1,278,316	1,317,004

Funding Sources	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
001 General Fund	1,212,849	1,264,789	1,278,316	-	1,278,316	1,317,004
Total Revenues	1,212,849	1,264,789	1,278,316	-	1,278,316	1,317,004

Staffing Summary	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Commission Aide	7.00	7.00	7.00	-	7.00	7.00
County Commissioner	7.00	7.00	7.00	-	7.00	7.00
Total Full-Time Equivalents (FTE)	14.00	14.00	14.00	-	14.00	14.00

Notes:
This program is recommended at an overall increased funding level due to personnel and service level enhancements. However, there are decreased costs associated with this program. The funding level adjustments for FY10 are as follows:

Increases to Program Funding Levels:
1. Personnel costs associated with employer contribution to health care and retirement costs.

Decreases to Program Funding Levels:
1. Costs associated with worker's compensation.

Leon County Government
Fiscal Year 2010 Budget Development Budget

Legislative/Administrative

County Commission - Commission District 1 (001-101-511)

Budgetary Costs	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Operating	9,493	9,500	9,500	-	9,500	9,500
Total Budgetary Costs	9,493	9,500	9,500	-	9,500	9,500

Funding Sources	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
001 General Fund	9,493	9,500	9,500	-	9,500	9,500
Total Revenues	9,493	9,500	9,500	-	9,500	9,500

Note:
This program is recommended at the same level of funding for FY 2010.

Legislative/Administrative

County Commission - Commission District 2 (001-102-511)

Budgetary Costs	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Operating	5,204	9,500	9,500	-	9,500	9,500
Total Budgetary Costs	5,204	9,500	9,500	-	9,500	9,500

Funding Sources	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
001 General Fund	5,204	9,500	9,500	-	9,500	9,500
Total Revenues	5,204	9,500	9,500	-	9,500	9,500

Note:
This program is recommended at the same level of funding for FY 2010.

Leon County Government
Fiscal Year 2010 Budget Development Budget

Legislative/Administrative

County Commission - Commission District 3 (001-103-511)

Budgetary Costs	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Operating	9,320	9,500	9,500	-	9,500	9,500
Total Budgetary Costs	9,320	9,500	9,500	-	9,500	9,500

Funding Sources	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
001 General Fund	9,320	9,500	9,500	-	9,500	9,500
Total Revenues	9,320	9,500	9,500	-	9,500	9,500

Note:
This program is recommended at the same level of funding for FY 2010.

Leon County Government
Fiscal Year 2010 Budget Development Budget

Legislative/Administrative

County Commission - Commission District 4 (001-104-511)

Budgetary Costs	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Operating	7,886	9,500	9,500	-	9,500	9,500
Total Budgetary Costs	7,886	9,500	9,500	-	9,500	9,500

Funding Sources	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
001 General Fund	7,886	9,500	9,500	-	9,500	9,500
Total Revenues	7,886	9,500	9,500	-	9,500	9,500

Note:
This program is recommended at the same level of funding for FY 2010.

Legislative/Administrative

County Commission - Commission District 5 (001-105-511)

Budgetary Costs	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Operating	5,247	9,500	9,500	-	9,500	9,500
Total Budgetary Costs	5,247	9,500	9,500	-	9,500	9,500

Funding Sources	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
001 General Fund	5,247	9,500	9,500	-	9,500	9,500
Total Revenues	5,247	9,500	9,500	-	9,500	9,500

Note:
This program is recommended at the same level of funding for FY 2010.

Leon County Government
Fiscal Year 2010 Budget Development Budget

Legislative/Administrative

County Commission - Commission At-large 6 (001-106-511)

Budgetary Costs	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Operating	3,514	9,500	9,500	-	9,500	9,500
Total Budgetary Costs	3,514	9,500	9,500	-	9,500	9,500

Funding Sources	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
001 General Fund	3,514	9,500	9,500	-	9,500	9,500
Total Revenues	3,514	9,500	9,500	-	9,500	9,500

Note:
This program is recommended at the same level of funding for FY 2010.

Legislative/Administrative

County Commission - Commission At-large 7 (001-107-511)

Budgetary Costs	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Operating	9,497	9,500	9,500	-	9,500	9,500
Total Budgetary Costs	9,497	9,500	9,500	-	9,500	9,500

Funding Sources	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
001 General Fund	9,497	9,500	9,500	-	9,500	9,500
Total Revenues	9,497	9,500	9,500	-	9,500	9,500

Note:
This program is recommended at the same level of funding for FY 2010.

Leon County Government
Fiscal Year 2010 Budget Development Budget

Legislative/Administrative

County Commission - Commissioners' Account (001-108-511)

Budgetary Costs	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Operating	20,280	26,625	25,460	-	25,460	25,460
Total Budgetary Costs	20,280	26,625	25,460	-	25,460	25,460

Funding Sources	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
001 General Fund	20,280	26,625	25,460	-	25,460	25,460
Total Revenues	20,280	26,625	25,460	-	25,460	25,460

Note:
This program is recommended at an overall decreased funding level due to service level reductions. The funding level adjustments for FY10 are as follows:

Decreases to Program Funding Levels:
1. Communication costs in the amount of $1,165.

Leon County Government
Fiscal Year 2010 Budget Development Budget

Legislative/Administrative

County Administration (001-110-512)

Budgetary Costs	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Personal Services	539,069	797,801	739,022	-	739,022	761,399
Operating	4,359	20,031	13,287	-	13,287	13,287
Total Budgetary Costs	543,428	817,832	752,309	-	752,309	774,686

Funding Sources	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
001 General Fund	543,428	817,832	752,309	-	752,309	774,686
Total Revenues	543,428	817,832	752,309	-	752,309	774,686

Staffing Summary	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Agenda Coordinator	1.00	1.00	1.00	-	1.00	1.00
Assistant to the County Administrator	1.00	1.00	-	-	-	-
Asst. to the Mgmt. Serv. Dir	-	1.00	1.00	-	1.00	1.00
County Administrator	1.00	1.00	1.00	-	1.00	1.00
Mgmt Services Director	-	1.00	-	-	-	-
Sr. Executive Assistant	1.00	1.00	1.00	-	1.00	1.00
Sr. Asst. to the County Administrator	-	-	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	4.00	6.00	5.00	-	5.00	5.00

This program is recommended at an overall decreased funding level due to personnel and service level reductions. The funding level adjustments for FY10 are as follows:

Decreases to Program Funding Levels:
1. Personnel cost reductions associated with a realignment of personnel within the organization, including the elimination of the Management Services Director position during FY09.
2. Costs associated with workers compensation.
3. Travel and Training in the amount of $2,200.
4. Office and operating supplies in the amount of $2,304.
5. Other operating costs associated with printing and binding, postage, communication charges, and publications and memberships in the amount of $2,240.

Leon County Government
Fiscal Year 2010 Budget Development Budget

Legislative/Administrative

County Attorney Summary

Budgetary Costs	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Personal Services	1,013,328	1,030,132	1,203,608	(156,292)	1,047,316	1,079,482
Operating	545,182	551,811	557,269	(6,398)	550,871	550,871
Capital Outlay	2,274	-	-	-	-	-
Total Budgetary Costs	1,560,784	1,581,943	1,760,877	(162,690)	1,598,187	1,630,353

Appropriations	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
County Attorney (001-120-514)	1,388,841	1,581,943	1,598,187	-	1,598,187	1,630,353
Eminent Domain/Real Estate Attorney (106-122-541)	171,943	-	162,690	(162,690)	-	-
Total Budget	1,560,784	1,581,943	1,760,877	(162,690)	1,598,187	1,630,353

Funding Sources	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
001 General Fund	1,388,841	1,581,943	1,598,187	-	1,598,187	1,630,353
106 Transportation Trust	171,943	-	162,690	(162,690)	-	-
Total Revenues	1,560,784	1,581,943	1,760,877	(162,690)	1,598,187	1,630,353

Staffing Summary	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
County Attorney (001-120-514)	10.00	10.00	10.00	-	10.00	10.00
Eminent Domain/Real Estate Attorney (106-122-541)	2.00	2.00	2.00	(2.00)	-	-
Total Full-Time Equivalents (FTE)	12.00	12.00	12.00	(2.00)	10.00	10.00

Leon County Government
Fiscal Year 2010 Budget Development Budget

Legislative/Administrative

County Attorney - County Attorney (001-120-514)

Budgetary Costs	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Personal Services	847,153	1,030,132	1,047,316	-	1,047,316	1,079,482
Operating	539,414	551,811	550,871	-	550,871	550,871
Capital Outlay	2,274	-	-	-	-	-
Total Budgetary Costs	1,388,841	1,581,943	1,598,187	-	1,598,187	1,630,353

Funding Sources	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
001 General Fund	1,388,841	1,581,943	1,598,187	-	1,598,187	1,630,353
Total Revenues	1,388,841	1,581,943	1,598,187	-	1,598,187	1,630,353

Staffing Summary	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Administrative Associate III	1.00	1.00	1.00	-	1.00	1.00
Asst County Attorney	2.00	2.00	2.00	-	2.00	2.00
County Attorney	1.00	1.00	1.00	-	1.00	1.00
Legal Administrator	1.00	1.00	1.00	-	1.00	1.00
Legal Records Specialist	1.00	1.00	1.00	-	1.00	1.00
Legal Assistant	1.00	1.00	1.00	-	1.00	1.00
Sr. Legal Assistant	1.00	1.00	1.00	-	1.00	1.00
Paralegal	1.00	1.00	1.00	-	1.00	1.00
Sr Asst County Attorney	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	10.00	10.00	10.00	-	10.00	10.00

Notes:
This program is recommended at an overall increased funding level due to personnel level enhancements. However, there are decreased costs associated with this program. The funding level adjustments for FY10 are as follows:

Increases to Program Funding Levels:
1. Personnel costs associated with employer contributions to healthcare and retirement.

Decreases to Program Funding Levels:
1. Costs associated with worker's compensation.
2. Operating costs associated with communication in the amount of $940.

Leon County Government
Fiscal Year 2010 Budget Development Budget

Legislative/Administrative

County Attorney - Eminent Domain/Real Estate Attorney (106-122-541)

Budgetary Costs	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Personal Services	166,175	-	156,292	(156,292)	-	-
Operating	5,768	-	6,398	(6,398)	-	-
Total Budgetary Costs	171,943	-	162,690	(162,690)	-	-

Funding Sources	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
106 Transportation Trust	171,943	-	162,690	(162,690)	-	-
Total Revenues	171,943	-	162,690	(162,690)	-	-

Staffing Summary	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Asst County Attorney	1.00	1.00	1.00	(1.00)	-	-
Legal Assistant	1.00	1.00	1.00	(1.00)	-	-
Total Full-Time Equivalents (FTE)	2.00	2.00	2.00	(2.00)	-	-

Notes:
During the previous fiscal year, the Eminent Domain and Real Estate Attorney Program program was frozen due to budget reduction. It is recommended that as part of the FY10 budget, the Eminent Domain and Real Estate Attorney Program be eliminated. The funding level adjustments for FY10 are as follows:

Decreases to Program Funding Levels:
1. Personnel expenses in the amount of $156,292 due to the elimination of the Assistant County Attorney and the Legal Assistant.
2. Operating expenses associated with the elimination of the positions in the amount of $6,398.

Leon County Government
Fiscal Year 2010 Budget Development Budget

Legislative/Administrative

Office of Management and Budget Summary

Budgetary Costs	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Personal Services	744,152	755,289	790,188	-	790,188	814,837
Operating	148,893	200,890	200,590	-	200,590	200,590
Total Budgetary Costs	893,045	956,179	990,778	-	990,778	1,015,427

Appropriations	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Office of Management & Budget (001-130-513)	676,150	715,442	748,840	-	748,840	769,972
Risk Management (501-132-513)	216,895	240,737	241,938	-	241,938	245,455
Total Budget	893,045	956,179	990,778	-	990,778	1,015,427

Funding Sources	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
001 General Fund	676,150	715,442	748,840	-	748,840	769,972
501 Insurance Service	216,895	240,737	241,938	-	241,938	245,455
Total Revenues	893,045	956,179	990,778	-	990,778	1,015,427

Staffing Summary	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Office of Management & Budget (001-130-513)	7.90	7.90	7.90	-	7.90	7.90
Risk Management (501-132-513)	1.10	1.10	1.10	-	1.10	1.10
Total Full-Time Equivalents (FTE)	9.00	9.00	9.00	-	9.00	9.00

Leon County Government
Fiscal Year 2010 Budget Development Budget

Legislative/Administrative

Office of Management and Budget - Office of Management & Budget (001-130-513)

Budgetary Costs	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Personal Services	635,502	644,552	668,116	10,129	678,245	699,377
Operating	40,648	70,890	70,595	-	70,595	70,595
Total Budgetary Costs	676,150	715,442	738,711	10,129	748,840	769,972

Funding Sources	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
001 General Fund	676,150	715,442	738,711	10,129	748,840	769,972
Total Revenues	676,150	715,442	738,711	10,129	748,840	769,972

Staffing Summary	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Management & Budget Analyst	4.00	2.00	2.00	-	2.00	2.00
Assistant County Administrator	0.90	0.90	0.90	-	0.90	0.90
Management & Budget Technician	1.00	1.00	1.00	-	1.00	1.00
Budget Manager	1.00	1.00	1.00	-	1.00	1.00
Sr Management & Budget Analyst	1.00	3.00	3.00	-	3.00	3.00
Total Full-Time Equivalents (FTE)	7.90	7.90	7.90	-	7.90	7.90

Notes:
This program is recommended at an overall increased funding level due to personnel and service level enhancements. However, there are decreased costs associated with this program. The funding level adjustments for FY10 are as follows:

Increases to Program Funding Levels:
1. Personnel costs associated with a reclass of the Budget Manager to the Budget Director in the amount of $11,329.

Decreases to Program Funding Levels:
1. Costs associated with worker's compensation.
2. Operating costs associated with communication charges in the amount of $295.

Leon County Government
Fiscal Year 2010 Budget Development Budget

Legislative/Administrative

Office of Management and Budget - Risk Management (501-132-513)

Budgetary Costs	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Personal Services	108,650	110,737	111,943	-	111,943	115,460
Operating	108,245	130,000	129,995	-	129,995	129,995
Total Budgetary Costs	216,895	240,737	241,938	-	241,938	245,455

Funding Sources	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
501 Insurance Service	216,895	240,737	241,938	-	241,938	245,455
Total Revenues	216,895	240,737	241,938	-	241,938	245,455

Staffing Summary	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Assistant County Administrator	0.10	0.10	0.10	-	0.10	0.10
Risk Manager	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	1.10	1.10	1.10	-	1.10	1.10

Notes:
This program is recommended at an overall increased funding level due to personnel. However, there are decreased costs associated with this program. The funding level adjustments for FY10 are as follows:

Increases to Program Funding Levels:
1. Personnel costs associated with employer contributions to healthcare and retirement.

Decreases to Program Funding Levels:
1. Costs associated with workers' compensation.

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Legislative/Administrative

Human Resources (001-160-513)

Budgetary Costs	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Personal Services	786,744	851,576	861,616	(38,500)	823,116	848,999
Operating	102,945	222,117	221,387	18,000	239,387	239,387
Total Budgetary Costs	889,689	1,073,693	1,083,003	(20,500)	1,062,503	1,088,386

Funding Sources	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
001 General Fund	889,689	1,073,693	1,083,003	(20,500)	1,062,503	1,088,386
Total Revenues	889,689	1,073,693	1,083,003	(20,500)	1,062,503	1,088,386

Staffing Summary	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Compensation Administrator	1.00	1.00	1.00	-	1.00	1.00
Director of Human Resources	1.00	1.00	1.00	-	1.00	1.00
Employee Development Coord.	1.00	1.00	1.00	-	1.00	1.00
Employee Relations Coordinator	1.00	1.00	1.00	-	1.00	1.00
Human Resources Generalist	3.00	3.00	3.00	-	3.00	3.00
Human Resources Manager	1.00	1.00	1.00	-	1.00	1.00
Human Resources Specialist	1.00	1.00	1.00	-	1.00	1.00
Human Resources Technician	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	10.00	10.00	10.00	-	10.00	10.00

Notes:
This program is recommended at an overall decreased funding level due to personnel and service level reductions. However, there are increased costs associated with this program. The funding level adjustments for FY10 are as follows:

Decreases to Program Funding Levels:
1. Costs associated with worker's compensation.
2. Communication costs in the amount of $730.
3. Elimination of the Workplace Diversity Management Internship Program in the amount of $38,500.

Increases to Program Funding Levels:
1. Personnel costs associated with employer contributions to healthcare and retirement. These increases will be offset by reductions in worker's compensation.
2. Recruitment costs in the amount of $18,000 due to increased advertising costs.

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Public Services

Budgetary Costs	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Personal Services	13,400,600	15,469,161	16,049,443	(617,542)	15,431,901	16,058,733
Operating	8,857,330	10,465,520	10,039,915	380,965	10,420,880	10,543,084
Transportation	664,832	603,928	599,241	-	599,241	629,241
Capital Outlay	677,900	622,505	627,505	-	627,505	657,505
Grants-in-Aid	5,266,244	5,314,356	5,225,374	228,535	5,453,909	5,481,759
Total Budgetary Costs	28,866,906	32,475,470	32,541,478	(8,042)	32,533,436	33,370,322

Appropriations	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Tourist Development	3,453,727	3,424,811	2,998,579	445,300	3,443,879	3,459,855
Intergovernmental Affairs	756,921	1,130,359	1,235,119	(114,023)	1,121,096	1,149,073
Library Services	5,942,050	6,629,529	6,782,390	(542,437)	6,239,953	6,630,223
Cooperative Extension	469,587	520,932	519,705	-	519,705	532,720
Health & Human Services	6,285,024	6,907,541	6,860,522	197,975	7,058,497	7,107,022
Emergency Medical Services	10,952,766	12,700,885	12,749,217	76,608	12,825,825	13,155,690
Capital Regional Transportation Planning Agency	-	15,000	213,436	-	213,436	219,524
Planning Department	1,006,831	960,899	989,929	(71,465)	918,464	920,850
Office of Sustainability	-	185,514	192,581	-	192,581	195,365
Total Budget	28,866,906	32,475,470	32,541,478	(8,042)	32,533,436	33,370,322

Funding Sources	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
001 General Fund	13,869,269	16,258,139	16,762,332	(529,950)	16,232,382	16,723,712
125 Grants	7,425	-	-	-	-	-
135 Emergency Medical Services MSTU	10,952,766	12,700,885	12,749,217	76,608	12,825,825	13,155,690
160 Tourist Development	3,453,727	3,424,811	2,998,579	445,300	3,443,879	3,459,855
161 Housing Finance Authority	227,033	31,635	31,350	-	31,350	31,065
163 Primary Heath Care MSTU	356,686	60,000	-	-	-	-
Total Revenues	28,866,906	32,475,470	32,541,478	(8,042)	32,533,436	33,370,322

Staffing Summary	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Capital Regional Transportation Planning Agency	-	2.00	2.00	-	2.00	2.00
Cooperative Extension	13.18	13.18	13.18	-	13.18	13.18
Emergency Medical Services	95.50	103.85	106.35	-	106.35	106.35
Health & Human Services	16.00	14.00	14.00	-	14.00	14.00
Intergovernmental Affairs	9.00	10.00	11.30	(1.00)	10.30	10.30
Library Services	115.70	109.70	109.70	(12.00)	97.20	101.70
Office of Sustainability	-	1.00	1.00	-	1.00	1.00
Planning Department	29.00	29.00	29.00	(1.00)	28.00	28.00
Tourist Development	3.00	3.00	2.70	-	2.70	2.70
Total Full-Time Equivalents (FTE)	281.38	285.73	289.23	(14.00)	274.73	279.23

OPS Staffing Summary	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Emergency Medical Services	1.00	1.00	1.00	-	1.00	1.00
Library Services	1.00	1.00	1.00	-	1.00	1.00
Total OPS Full-Time Equivalents (FTE)	2.00	2.00	2.00	-	2.00	2.00

Public Services

Tourist Development Summary

Budgetary Costs	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Personal Services	273,665	280,923	255,213	-	255,213	263,589
Operating	2,043,962	2,070,727	1,787,321	445,300	2,232,621	2,232,621
Capital Outlay	5,469	-	-	-	-	-
Grants-in-Aid	1,130,631	1,073,161	956,045	-	956,045	963,645
Total Budgetary Costs	3,453,727	3,424,811	2,998,579	445,300	3,443,879	3,459,855

Appropriations	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
1 Cent Expenses (160-305-552)	508,425	884,716	767,600	-	767,600	775,200
Administration (160-301-552)	459,156	457,650	431,034	300	431,334	439,710
Advertising (160-302-552)	559,658	556,500	556,500	-	556,500	556,500
Marketing (160-303-552)	1,304,282	1,337,500	1,055,000	445,000	1,500,000	1,500,000
Special Projects (160-304-552)	622,206	188,445	188,445	-	188,445	188,445
Total Budget	3,453,727	3,424,811	2,998,579	445,300	3,443,879	3,459,855

Funding Sources	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
160 Tourist Development	3,453,727	3,424,811	2,998,579	445,300	3,443,879	3,459,855
Total Revenues	3,453,727	3,424,811	2,998,579	445,300	3,443,879	3,459,855

Staffing Summary	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Administration (160-301-552)	3.00	3.00	2.70	-	2.70	2.70
Total Full-Time Equivalents (FTE)	3.00	3.00	2.70	-	2.70	2.70

Public Services

Tourist Development - Administration (160-301-552)

Budgetary Costs	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Personal Services	273,665	280,923	255,213	-	255,213	263,589
Operating	180,022	176,727	175,821	300	176,121	176,121
Capital Outlay	5,469	-	-	-	-	-
Total Budgetary Costs	459,156	457,650	431,034	300	431,334	439,710

Funding Sources	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
160 Tourist Development	459,156	457,650	431,034	300	431,334	439,710
Total Revenues	459,156	457,650	431,034	300	431,334	439,710

Staffing Summary	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Administrative Associate V	1.00	1.00	1.00	-	1.00	1.00
Assistant to the Executive Director	1.00	1.00	1.00	-	1.00	1.00
Executive Director	1.00	1.00	0.70	-	0.70	0.70
Total Full-Time Equivalents (FTE)	3.00	3.00	2.70	-	2.70	2.70

Notes:

The budget will be developed after the Tourist Development Council retreat on Wednesday, June 3, 2009.

Public Services

Tourist Development - Advertising (160-302-552)

Budgetary Costs	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Operating	559,658	556,500	556,500	-	556,500	556,500
Total Budgetary Costs	559,658	556,500	556,500	-	556,500	556,500

Funding Sources	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
160 Tourist Development	559,658	556,500	556,500	-	556,500	556,500
Total Revenues	559,658	556,500	556,500	-	556,500	556,500

Notes:
The budget will be developed after the Tourist Development Council retreat on Wednesday, June 3, 2009.

Public Services

Tourist Development - Marketing (160-303-552)

Budgetary Costs	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Operating	1,304,282	1,337,500	1,055,000	445,000	1,500,000	1,500,000
Total Budgetary Costs	1,304,282	1,337,500	1,055,000	445,000	1,500,000	1,500,000

Funding Sources	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
160 Tourist Development	1,304,282	1,337,500	1,055,000	445,000	1,500,000	1,500,000
Total Revenues	1,304,282	1,337,500	1,055,000	445,000	1,500,000	1,500,000

Notes:
The budget will be developed after the Tourist Development Council retreat on Wednesday, June 3, 2009.

Public Services

Tourist Development - Special Projects (160-304-552)

Budgetary Costs	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Grants-in-Aid	622,206	188,445	188,445	-	188,445	188,445
Total Budgetary Costs	622,206	188,445	188,445	-	188,445	188,445

Funding Sources	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
160 Tourist Development	622,206	188,445	188,445	-	188,445	188,445
Total Revenues	622,206	188,445	188,445	-	188,445	188,445

Notes:
The budget will be developed after the Tourist Development Council retreat on Wednesday, June 3, 2009.

Public Services

Tourist Development - 1 Cent Expenses (160-305-552)

Budgetary Costs	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Grants-in-Aid	508,425	884,716	767,600	-	767,600	775,200
Total Budgetary Costs	508,425	884,716	767,600	-	767,600	775,200

Funding Sources	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
160 Tourist Development	508,425	884,716	767,600	-	767,600	775,200
Total Revenues	508,425	884,716	767,600	-	767,600	775,200

Notes
Funding in this portion of the Tourist Development budget is for the Performing Arts Center. Revenue for this expenditure is derived from the additional 4th cent tourist development bed tax.

Public Services

Intergovernmental Affairs (001-114-512)

Budgetary Costs	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Personal Services	474,115	827,507	932,577	(65,523)	867,054	895,031
Operating	281,756	302,852	302,542	(48,500)	254,042	254,042
Capital Outlay	1,050	-	-	-	-	-
Total Budgetary Costs	756,921	1,130,359	1,235,119	(114,023)	1,121,096	1,149,073

Funding Sources	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
001 General Fund	756,921	1,130,359	1,235,119	(114,023)	1,121,096	1,149,073
Total Revenues	756,921	1,130,359	1,235,119	(114,023)	1,121,096	1,149,073

Staffing Summary	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Citizen Services Liaison	1.00	1.00	1.00	-	1.00	1.00
Executive Director	-	-	0.30	-	0.30	0.30
Grants Program Coordinator	-	1.00	1.00	-	1.00	1.00
Management Serv. Coord/Analyst	-	1.00	1.00	(1.00)	-	-
Public Information Officer	1.00	1.00	1.00	-	1.00	1.00
Public Information Specialist	2.00	2.00	2.00	-	2.00	2.00
Special Projects Coordinator	1.00	1.00	1.00	-	1.00	1.00
Management Intern	1.00	1.00	1.00	-	1.00	1.00
Executive Assistant	1.00	1.00	1.00	-	1.00	1.00
Deputy County Administrator	1.00	1.00	1.00	-	1.00	1.00
Intergovernmental Affairs Coordinator	1.00	-	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	9.00	10.00	11.30	(1.00)	10.30	10.30

Notes:
This program is recommended at an overall decreased funding level due to personnel and service level reductions. The funding level adjustments for FY10 are as follows

Decreases to *Program Funding* Levels:
1. Reduction to State Lobbying Contract in the amount of $40,000.
2. Elimination of Board hosted conferences, such as the Growth Summit, in the amount of $10,000.
3. Communications costs in the amount of $610.

Public Services

Library Services Summary

Budgetary Costs	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Personal Services	4,628,630	5,201,724	5,361,072	(552,019)	4,809,053	5,151,939
Operating	680,001	789,876	779,966	9,582	789,548	806,932
Transportation	15,484	15,424	18,847	-	18,847	18,847
Capital Outlay	617,935	622,505	622,505	-	622,505	652,505
Total Budgetary Costs	5,942,050	6,629,529	6,782,390	(542,437)	6,239,953	6,630,223

Appropriations	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Lib - Policy, Planning, & Operations (001-240-571)	842,739	971,428	958,193	(46,442)	911,751	935,111
Library Collection Services (001-242-571)	730,783	877,084	882,496	(17,416)	865,080	888,617
Library Extension Services (001-243-571)	1,973,439	2,063,228	2,223,678	(181,093)	2,042,585	2,328,836
Library Public Services (001-241-571)	2,395,089	2,717,789	2,718,023	(297,486)	2,420,537	2,477,659
Total Budget	5,942,050	6,629,529	6,782,390	(542,437)	6,239,953	6,630,223

Funding Sources	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
001 General Fund	5,942,050	6,629,529	6,782,390	(542,437)	6,239,953	6,630,223
Total Revenues	5,942,050	6,629,529	6,782,390	(542,437)	6,239,953	6,630,223

Staffing Summary	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Lib - Policy, Planning, & Operations (001-240-571)	7.50	7.50	7.50	(1.50)	6.00	6.00
Library Collection Services (001-242-571)	15.00	15.00	15.00	(0.50)	14.50	14.50
Library Extension Services (001-243-571)	50.50	45.00	45.00	(4.00)	40.5	45.00
Library Public Services (001-241-571)	42.70	42.20	42.20	(6.00)	36.20	36.20
Total Full-Time Equivalents (FTE)	115.70	109.70	109.70	(12.00)	97.20	101.70

OPS Staffing Summary	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Library Public Services (001-241-571)	1.00	1.00	1.00	-	1.00	1.00
Total OPS Full-Time Equivalents (FTE)	1.00	1.00	1.00	-	1.00	1.00

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Public Services

Library Services - Lib - Policy, Planning, & Operations (001-240-571)

Budgetary Costs	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Personal Services	447,514	509,284	505,999	(54,864)	451,135	465,399
Operating	395,225	462,144	452,194	8,422	460,616	469,712
Total Budgetary Costs	842,739	971,428	958,193	(46,442)	911,751	935,111

Funding Sources	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
001 General Fund	842,739	971,428	958,193	(46,442)	911,751	935,111
Total Revenues	842,739	971,428	958,193	(46,442)	911,751	935,111

Staffing Summary	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Administration & Operations Manager	1.00	1.00	1.00	-	1.00	1.00
Administrative Associate IV	1.00	1.00	1.00	-	1.00	1.00
Administrative Associate V	1.00	1.00	1.00	-	1.00	1.00
Administrative Associate VI	1.00	1.00	1.00	-	1.00	1.00
Art/Publication Specialist	1.00	1.00	1.00	(1.00)	-	-
Library Budget & Collection Development Manager	1.00	1.00	1.00	-	1.00	1.00
Library Director	1.00	1.00	1.00	-	1.00	1.00
Library Services Specialist	0.50	0.50	0.50	(0.50)	-	-
Total Full-Time Equivalents (FTE)	7.50	7.50	7.50	(1.50)	6.00	6.00

Notes:
This program is recommended at an overall decreased funding level due to personnel and service level reductions. However, there are increased costs associated with this program. The funding level adjustments for FY10 are as follows:

Decreases to Program Funding Levels:
1. Personnel costs associated with the reduction of Main Library hours from 64 to 50. This includes 1.5 full-time positions for a reduction of $54,864.
2. Costs associated with worker's compensation.
3. Communication costs in the amount of $9,950.

Increases to Program Funding Levels:
1. Contracts associated with security during days, nights, and weekends in the amount of $8,422.

Public Services

Library Services - Library Public Services (001-241-571)

Budgetary Costs	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Personal Services	1,739,307	2,054,916	2,055,150	(297,486)	1,757,664	1,814,786
Operating	37,847	40,368	40,368	-	40,368	40,368
Capital Outlay	617,935	622,505	622,505	-	622,505	622,505
Total Budgetary Costs	2,395,089	2,717,789	2,718,023	(297,486)	2,420,537	2,477,659

Funding Sources	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
001 General Fund	2,395,089	2,717,789	2,718,023	(297,486)	2,420,537	2,477,659
Total Revenues	2,395,089	2,717,789	2,718,023	(297,486)	2,420,537	2,477,659

Staffing Summary	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Computer Support Technician	1.00	1.00	1.00	-	1.00	1.00
Information Professional	10.00	10.00	10.00	(2.50)	7.50	7.50
Library Assistant	6.50	6.50	6.50	(0.50)	6.00	6.00
Library Services Coordinator	5.00	5.00	5.00	(1.00)	4.00	4.00
Library Services Manager	1.00	1.00	1.00	-	1.00	1.00
Library Services Specialist	3.50	3.00	3.00	-	3.00	3.00
Sr. Library Assistant	12.70	12.70	12.70	(2.00)	10.70	10.70
Sr. Library Services Specialist	3.00	3.00	3.00	-	3.00	3.00
Total Full-Time Equivalents (FTE)	42.70	42.20	42.20	(6.00)	36.20	36.20

OPS Staffing Summary	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Library Consolidated OPS	1.00	1.00	1.00	-	1.00	1.00
Total OPS Full-Time Equivalents (FTE)	1.00	1.00	1.00	-	1.00	1.00

Notes:
This program is recommended at an overall decreased funding level due to personnel and service level reductions. The funding level adjustments for FY10 are as follows

Decreases to Program Funding Levels:
1. Personnel costs associated with the reduction of Main Library hours from 64 to 50. This includes 6 full-time positions for a reduction of $297,486.
2. Costs associated with worker's compensation.

Public Services

Library Services - Library Collection Services (001-242-571)

Budgetary Costs	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Personal Services	571,242	714,813	717,782	(17,416)	700,366	723,903
Operating	147,208	151,362	151,362	-	151,362	151,362
Transportation	12,333	10,909	13,352	-	13,352	13,352
Total Budgetary Costs	730,783	877,084	882,496	(17,416)	865,080	888,617

Funding Sources	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
001 General Fund	730,783	877,084	882,496	(17,416)	865,080	888,617
Total Revenues	730,783	877,084	882,496	(17,416)	865,080	888,617

Staffing Summary	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Administrative Associate IV	1.00	1.00	1.00	-	1.00	1.00
Administrative Associate V	1.00	1.00	1.00	-	1.00	1.00
Courier	1.50	1.50	1.50	-	1.50	1.50
Information Professional	-	1.00	1.00	-	1.00	1.00
Library Services Manager	1.00	1.00	1.00	-	1.00	1.00
Library Services Specialist	8.50	8.50	8.50	(0.50)	8.00	8.00
Library Specialist Supervisor	1.00	-	-	-	-	-
Sr. Library Assistant	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	15.00	15.00	15.00	(0.50)	14.50	14.50

Notes:
This program is recommended at an overall decreased funding level due to personnel and service level reductions. The funding level adjustments for FY10 are as follows

Decreases to Program Funding Levels:
1. Personnel costs associated with the reduction of Main Library hours from 64 to 50. This includes .5 full-time position for a reduction of $17,416.
2. Costs associated with worker's compensation.

Public Services

Library Services - Library Extension Services (001-243-571)

Budgetary Costs	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Personal Services	1,870,567	1,922,711	2,082,141	(182,253)	1,899,888	2,147,851
Operating	99,721	136,002	136,042	1,160	137,202	145,490
Transportation	3,151	4,515	5,495	-	5,495	5,495
Capital Outlay	-	-	-	-	-	30,000
Total Budgetary Costs	1,973,439	2,063,228	2,223,678	(181,093)	2,042,585	2,328,836

Funding Sources	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
001 General Fund	1,973,439	2,063,228	2,223,678	(181,093)	2,042,585	2,328,836
Total Revenues	1,973,439	2,063,228	2,223,678	(181,093)	2,042,585	2,328,836

Staffing Summary	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Information Professional	8.00	8.00	8.00	(1.50)	6.50	8.00
Library Assistant	9.50	7.00	7.00	(1.00)	6.00	7.00
Library Services Coordinator	6.00	6.00	6.00	-	6.00	6.00
Library Services Manager	1.00	1.00	1.00	-	1.00	1.00
Library Services Specialist	6.00	6.00	6.00	-	6.00	6.00
Library Special Services Coordinator	3.00	3.00	3.00	(1.00)	2.00	3.00
Literacy Project Coordinator	1.00	1.00	1.00	-	1.00	1.00
Sr. Library Assistant	14.00	11.00	11.00	(1.00)	10.00	11.00
Sr. Library Services Specialist	2.00	2.00	2.00	-	2.00	2.00
Total Full-Time Equivalents (FTE)	50.50	45.00	45.00	(4.00)	40.50	45.00

Notes:
This program is recommended at an overall decreased funding level due to personnel and service level reductions. However, there are increased costs associated with this program. The funding level adjustments for FY10 are as follows:

Decreases to Program Funding Levels:
1. Elimination of personnel costs associated with the delayed opening of the Eastside Branch Library from FY10 to FY11 for a total reduction of $182,253.

Increases to Program Funding Levels:
1. Costs associated with the Florida Summer Youth program in the amount of $1,160.

Public Services

Cooperative Extension Summary

Budgetary Costs	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Personal Services	405,611	428,536	428,265	-	428,265	441,280
Operating	60,974	88,154	87,284	-	87,284	87,284
Transportation	3,002	4,242	4,156	-	4,156	4,156
Total Budgetary Costs	469,587	520,932	519,705	-	519,705	532,720

Appropriations	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
4-H & Other Youth (001-363-537)	86,141	-	-	-	-	-
Extension Education (001-361-537)	257,901	520,932	519,705	-	519,705	532,720
Family & Consumer Science (001-362-537)	125,545	-	-	-	-	-
Total Budget	469,587	520,932	519,705	-	519,705	532,720

Funding Sources	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
001 General Fund	469,587	520,932	519,705	-	519,705	532,720
Total Revenues	469,587	520,932	519,705	-	519,705	532,720

Staffing Summary	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
4-H & Other Youth (001-363-537)	3.00	-	-	-	-	-
Extension Education (001-361-537)	6.00	13.18	13.18	-	13.18	13.18
Family & Consumer Science (001-362-537)	4.18	-	-	-	-	-
Total Full-Time Equivalents (FTE)	13.18	13.18	13.18	-	13.18	13.18

Public Services

Cooperative Extension - Extension Education (001-361-537)

Budgetary Costs	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Personal Services	222,695	428,536	428,265	-	428,265	441,280
Operating	32,777	88,154	87,284	-	87,284	87,284
Transportation	2,429	4,242	4,156	-	4,156	4,156
Total Budgetary Costs	257,901	520,932	519,705	-	519,705	532,720

Funding Sources	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
001 General Fund	257,901	520,932	519,705	-	519,705	532,720
Total Revenues	257,901	520,932	519,705	-	519,705	532,720

Staffing Summary	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Program Assistant	1.00	1.00	1.00	-	1.00	1.00
Administrative Associate IV	-	2.00	2.00	-	2.00	2.00
Administrative Associate V	1.00	1.00	1.00	-	1.00	1.00
Director of County Extension	-	1.00	1.00	-	1.00	1.00
Extension Agent, Natural Resources	1.00	1.00	1.00	-	1.00	1.00
Extension Agent, 4-H Youth	-	1.00	2.00	-	2.00	2.00
Extension Agent, Home Economics	-	2.00	1.00	-	1.00	1.00
Extension Agent, Ornamentals	1.00	1.00	-	-	-	-
Maid	-	0.18	0.18	-	0.18	0.18
Program Leader	-	1.00	-	-	-	-
Program Leader	1.00	1.00	-	-	-	-
Urban County Forester	1.00	1.00	1.00	-	1.00	1.00
Extension Agent, Horticulture	-	-	1.00	-	1.00	1.00
Extension Agent, Agriculture	-	-	1.00	-	1.00	1.00
Extension Agent, Family & Cons Svc	-	-	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	6.00	13.18	13.18	-	13.18	13.18

Notes:
This program is recommended at an overall decreased funding level due to personnel and service level reductions. However, there are increased costs associated with this program. The funding level adjustments for FY10 are as follows:

Decreases to Program Funding Levels:
1. Communications costs in the amount of $870.
2. Other operating costs in vehicle coverage and fuel in the amount of $298.
3. Costs associated with workers compensation.

Increases to Program Funding Levels:
1. Deferred compensation match in the amount of $1,900.
2. Vehicle repair in the amount of $212.

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Public Services

Cooperative Extension - Family & Consumer Science (001-362-537)

Budgetary Costs	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Personal Services	111,222	-	-	-	-	-
Operating	14,323	-	-	-	-	-
Total Budgetary Costs	125,545	-	-	-	-	-

Funding Sources	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
001 General Fund	125,545	-	-	-	-	-
Total Revenues	125,545	-	-	-	-	-

Staffing Summary	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Administrative Associate IV	1.00	-	-	-	-	-
Director of County Extension	1.00	-	-	-	-	-
Extension Agent, Home Economics	2.00	-	-	-	-	-
Maid	0.18	-	-	-	-	-
Total Full-Time Equivalents (FTE)	4.18	-	-	-	-	-

Notes
As of FY09, all staffing and funding for this program has been realigned within the budget to the 001-361-537 Org.

Public Services

Cooperative Extension - 4-H & Other Youth (001-363-537)

Budgetary Costs	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Personal Services	71,694	-	-	-	-	-
Operating	13,874	-	-	-	-	-
Transportation	573	-	-	-	-	-
Total Budgetary Costs	86,141	-	-	-	-	-

Funding Sources	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
001 General Fund	86,141	-	-	-	-	-
Total Revenues	86,141	-	-	-	-	-

Staffing Summary	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Administrative Associate IV	1.00	-	-	-	-	-
Extension Agent, 4-H Youth	1.00	-	-	-	-	-
Program Leader	1.00	-	-	-	-	-
Total Full-Time Equivalents (FTE)	3.00	-	-	-	-	-

Notes
As of FY09, all staffing and funding for this program has been realigned within the budget to the 001-361-537 Org.

Public Services

Health & Human Services - Volunteer Center (001-113-513)

Budgetary Costs	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Personal Services	157,162	157,641	156,435	-	156,435	161,344
Operating	21,006	23,561	23,156	-	23,156	23,156
Total Budgetary Costs	178,168	181,202	179,591	-	179,591	184,500

Funding Sources	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
001 General Fund	178,168	181,202	179,591	-	179,591	184,500
Total Revenues	178,168	181,202	179,591	-	179,591	184,500

Staffing Summary	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Director of Volunteer Services	1.00	1.00	1.00	-	1.00	1.00
Volunteer Specialist	1.00	-	-	-	-	-
Volunteer Coordinator	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	3.00	2.00	2.00	-	2.00	2.00

Notes:
This program is recommended at an overall decreased funding level due to personnel and service level reductions. The funding level adjustments for FY09 are as follows:

Decreases to Program Funding Levels:
1. Costs associated with worker's compensation.
2. Communcations costs in the amount of $405.

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Public Services

Health & Human Services Summary

Budgetary Costs	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Personal Services	773,258	867,623	885,383	-	885,383	913,503
Operating	2,195,911	2,647,962	2,585,057	(102,025)	2,483,032	2,483,187
Transportation	3,351	4,761	2,887	-	2,887	2,887
Grants-in-Aid	3,312,504	3,387,195	3,387,195	300,000	3,687,195	3,707,445
Total Budgetary Costs	6,285,024	6,907,541	6,860,522	197,975	7,058,497	7,107,022

Appropriations	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Baker Act & Marchman Act (001-370-563)	614,580	614,949	614,949	13,055	628,004	628,395
CHSP & Emergency Assistance (001-370-569)	1,004,839	993,677	993,777	(11,520)	982,257	983,900
Health Department (001-190-562)	257,984	237,345	237,345	-	237,345	237,345
Housing Finance Authority (161-808-554)	227,033	31,635	31,350	-	31,350	31,065
Housing Services (001-371-569)	359,217	459,732	522,133	-	522,133	538,405
Medicaid & Indigent Burials (001-370-564)	1,609,183	1,803,500	1,803,500	300,000	2,103,500	2,112,500
Medical Examiner (001-370-527)	375,000	375,000	375,000	-	375,000	386,250
Primary Health Care (001-971-562)	1,022,318	1,750,728	1,749,388	(103,560)	1,645,828	1,645,828
Primary Health Care (163-971-562)	356,686	60,000	-	-	-	-
Tubercular Care & Child Protection Exams (001-370-562)	51,250	61,000	61,000	-	61,000	61,000
Veteran Services (001-390-553)	228,766	338,773	292,489	-	292,489	297,834
Volunteer Center (001-113-513)	178,168	181,202	179,591	-	179,591	184,500
Total Budget	6,285,024	6,907,541	6,860,522	197,975	7,058,497	7,107,022

Funding Sources	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
001 General Fund	5,701,305	6,815,906	6,829,172	197,975	7,027,147	7,075,957
161 Housing Finance Authority	227,033	31,635	31,350	-	31,350	31,065
163 Primary Heath Care MSTU	356,686	60,000	-	-	-	-
Total Revenues	6,285,024	6,907,541	6,860,522	197,975	7,058,497	7,107,022

Staffing Summary	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
CHSP & Emergency Assistance (001-370-569)	1.00	1.00	1.00	-	1.00	1.00
Housing Services (001-371-569)	8.00	7.00	8.00	-	8.00	8.00
Veteran Services (001-390-553)	4.00	4.00	3.00	-	3.00	3.00
Volunteer Center (001-113-513)	3.00	2.00	2.00	-	2.00	2.00
Total Full-Time Equivalents (FTE)	16.00	14.00	14.00	-	14.00	14.00

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Public Services

Health & Human Services - Volunteer Center (001-113-513)

Budgetary Costs	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Personal Services	157,162	157,641	156,435	-	156,435	161,344
Operating	21,006	23,561	23,156	-	23,156	23,156
Total Budgetary Costs	178,168	181,202	179,591	-	179,591	184,500

Funding Sources	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
001 General Fund	178,168	181,202	179,591	-	179,591	184,500
Total Revenues	178,168	181,202	179,591	-	179,591	184,500

Staffing Summary	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Director of Volunteer Services	1.00	1.00	1.00	-	1.00	1.00
Volunteer Specialist	1.00	-	-	-	-	-
Volunteer Coordinator	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	3.00	2.00	2.00	-	2.00	2.00

Notes:
This program is recommended at an overall decreased funding level due to personnel and service level reductions. The funding level adjustments for FY09 are as follows:

Decreases to Program Funding Levels:
1. Costs associated with worker's compensation.
2. Communcations costs in the amount of $405.

Public Services

Health & Human Services - Health Department (001-190-562)

Budgetary Costs	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Grants-in-Aid	257,984	237,345	237,345	-	237,345	237,345
Total Budgetary Costs	257,984	237,345	237,345	-	237,345	237,345

Funding Sources	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
001 General Fund	257,984	237,345	237,345	-	237,345	237,345
Total Revenues	257,984	237,345	237,345	-	237,345	237,345

Notes:
This program is recommended at the same funding level as the previous fiscal year.

Public Services

Health & Human Services - Medical Examiner (001-370-527)

Budgetary Costs	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Grants-in-Aid	375,000	375,000	375,000	-	375,000	386,250
Total Budgetary Costs	375,000	375,000	375,000	-	375,000	386,250

Funding Sources	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
001 General Fund	375,000	375,000	375,000	-	375,000	386,250
Total Revenues	375,000	375,000	375,000	-	375,000	386,250

Notes:
This program is recommended at the same funding level as the previous fiscal year.

Public Services

Health & Human Services - Tubercular Care & Child Protection Exams (001-370-562)

Budgetary Costs	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Grants-in-Aid	51,250	61,000	61,000	-	61,000	61,000
Total Budgetary Costs	51,250	61,000	61,000	-	61,000	61,000

Funding Sources	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
001 General Fund	51,250	61,000	61,000	-	61,000	61,000
Total Revenues	51,250	61,000	61,000	-	61,000	61,000

Notes:
This program is recommended at the same funding level as the previous fiscal year.

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Public Services

Health & Human Services - Baker Act & Marchman Act (001-370-563)

Budgetary Costs	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Operating	614,580	614,949	614,949	13,055	628,004	628,395
Total Budgetary Costs	614,580	614,949	614,949	13,055	628,004	628,395

Funding Sources	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
001 General Fund	614,580	614,949	614,949	13,055	628,004	628,395
Total Revenues	614,580	614,949	614,949	13,055	628,004	628,395

Notes:
This program is recommended at an overall increased funding level due to increases in FY10 contractual obligations of 3%.

Public Services

Health & Human Services - Medicaid & Indigent Burials (001-370-564)

Budgetary Costs	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Grants-in-Aid	1,609,183	1,803,500	1,803,500	300,000	2,103,500	2,112,500
Total Budgetary Costs	1,609,183	1,803,500	1,803,500	300,000	2,103,500	2,112,500

Funding Sources	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
001 General Fund	1,609,183	1,803,500	1,803,500	300,000	2,103,500	2,112,500
Total Revenues	1,609,183	1,803,500	1,803,500	300,000	2,103,500	2,112,500

Notes:
This program is recommended at an increased funding level. The funding level adjustments for FY10 are as follows:

Increases to Program Funding Levels:
1. Leon County's statutory obligation to fund costs associated with Medicaid programs in the amount of $300,000.

Public Services

Health & Human Services - CHSP & Emergency Assistance (001-370-569)

Budgetary Costs	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Personal Services	64,392	59,677	59,777	-	59,777	61,420
Operating	144,000	144,000	144,000	(11,520)	132,480	132,480
Grants-in-Aid	796,447	790,000	790,000	-	790,000	790,000
Total Budgetary Costs	1,004,839	993,677	993,777	(11,520)	982,257	983,900

Funding Sources	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
001 General Fund	1,004,839	993,677	993,777	(11,520)	982,257	983,900
Total Revenues	1,004,839	993,677	993,777	(11,520)	982,257	983,900

Staffing Summary	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Human Services Analyst	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	1.00	1.00	1.00	-	1.00	1.00

Notes:
This program is recommended at an overall decreased funding level due to personnel and service level reductions. The funding level adjustments for FY10 are as follows:

Decreases to Program Funding Levels:
1. Reduction in the Senior Center Outreach funding in the amount of $11,520.

Public Services

Health & Human Services - Housing Services (001-371-569)

Budgetary Costs	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Personal Services	335,405	428,208	493,203	-	493,203	509,475
Operating	20,461	26,763	26,043	-	26,043	26,043
Transportation	3,351	4,761	2,887	-	2,887	2,887
Total Budgetary Costs	359,217	459,732	522,133	-	522,133	538,405

Funding Sources	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
001 General Fund	359,217	459,732	522,133	-	522,133	538,405
Total Revenues	359,217	459,732	522,133	-	522,133	538,405

Staffing Summary	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Administrative Associate V	1.00	1.00	2.00	-	2.00	2.00
Affordable Housing Coordinator	1.00	-	1.00	-	1.00	1.00
Health & Human Services Director	1.00	1.00	1.00	-	1.00	1.00
Housing Rehabilitation Specialist	2.00	2.00	1.00	-	1.00	1.00
Housing Services Specialist	1.00	1.00	1.00	-	1.00	1.00
Financial Compliance Administrator	1.00	1.00	1.00	-	1.00	1.00
Housing Services Coordinator	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	8.00	7.00	8.00	-	8.00	8.00

Notes:
This program is recommended at an overall increased funding level due to personnel and service level enhancements. However, there are decreased costs associated with this program. The funding level adjustments for FY10 are as follows:

Increases to Program Funding Levels:
1. The realignment of an Administrative Associate full-time position from Veteran Services to Housing Services.
2. Operating costs associated with the reorganization in the amount of $2,995.

Decreases to Program Funding Levels:
1. Fuel and Oil costs in the amount of $1,526.
2. Communication costs in the amount of $720.
3. Costs associated with worker's compensation.

Public Services

Health & Human Services - Veteran Services (001-390-553)

Budgetary Costs	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Personal Services	216,299	222,097	175,968	-	175,968	181,264
Operating	12,467	16,676	16,521	-	16,521	16,570
Grants-in-Aid	-	100,000	100,000	-	100,000	100,000
Total Budgetary Costs	228,766	338,773	292,489	-	292,489	297,834

Funding Sources	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
001 General Fund	228,766	338,773	292,489	-	292,489	297,834
Total Revenues	228,766	338,773	292,489	-	292,489	297,834

Staffing Summary	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Administrative Associate III	1.00	1.00	1.00	-	1.00	1.00
Administrative Associate V	1.00	1.00	-	-	-	-
Veterans Services Coordinator	1.00	1.00	1.00	-	1.00	1.00
Veterans Services Counselor	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	4.00	4.00	3.00	-	3.00	3.00

Notes:
This program is recommended at an overall decreased funding level due to personnel and service level reductions. The funding level adjustments for FY10 are as follows:

Decreases to Program Funding Levels:
1. The realignment of an Administrative Associate full-time position from Veteran Services to Housing Services in the amount of $47,286.
2. Costs associated with worker's compensation.

*The Military Personnel Grant Program provides financial assistance to Leon County residents serving on active duty in the United States military. Residents meeting this criterion are eligible to apply for a grant equal to that portion of their Leon County Ad Valorem property taxes on their owner-occupied residence. A grant is also available to those active duty Leon County residents who are not property owners, but meet all other eligibility criteria.

Public Services

Health & Human Services - Primary Health Care (001-971-562)

Budgetary Costs	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Operating	1,022,318	1,750,728	1,749,388	(103,560)	1,645,828	1,645,828
Total Budgetary Costs	1,022,318	1,750,728	1,749,388	(103,560)	1,645,828	1,645,828

Funding Sources	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
001 General Fund	1,022,318	1,750,728	1,749,388	(103,560)	1,645,828	1,645,828
Total Revenues	1,022,318	1,750,728	1,749,388	(103,560)	1,645,828	1,645,828

Notes:
This program is recommended at an overall decreased funding level due to a reduction in the Primary Health Care funding in the amount of $103,560 for FY10.

The Women and Children's Health Services was previously funded through the Primary Healthcare MSTU (Fund 163) fund balance. FY08 was the final year of funding for this program in 163-971-562.

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Public Services

Health & Human Services - Housing Finance Authority (161-808-554)

Budgetary Costs	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Operating	4,393	11,285	11,000	-	11,000	10,715
Grants-in-Aid	222,640	20,350	20,350	-	20,350	20,350
Total Budgetary Costs	227,033	31,635	31,350	-	31,350	31,065

Funding Sources	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
161 Housing Finance Authority	227,033	31,635	31,350	-	31,350	31,065
Total Revenues	227,033	31,635	31,350	-	31,350	31,065

Notes:
This program is recommended at an overall decreased funding level. The funding level adjustments for FY10 are as follows:

Decreases to Program Funding Levels:
1. Operating expenditures adjusted to match project fee revenue in the amount of $285.

Public Services

Health & Human Services - Primary Health Care (163-971-562)

Budgetary Costs	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Operating	356,686	60,000	-	-	-	-
Total Budgetary Costs	356,686	60,000	-	-	-	-

Funding Sources	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
163 Primary Heath Care MSTU	356,686	60,000	-	-	-	-
Total Revenues	356,686	60,000	-	-	-	-

Notes:
This program is recommended at a decreased funding level due to Primary Health Care being realigned within the budget. Primary Health Care funding is now budgeted with general revenue as of FY08. All funding for contractual obligations with the Bond Clinic, Neighborhood Health Services, WeCare, and FAMU Pharmacy are now appropriated in the "Primary Health Care" org 001-971-562. In prior fiscal years, this program was funded by the Primary Healthcare MSTU (Fund 163).

Public Services

Health & Human Services - Primary Health Care (163-971-562)

Budgetary Costs	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Operating	356,686	60,000	-	-	-	-
Total Budgetary Costs	356,686	60,000	-	-	-	-

Funding Sources	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
163 Primary Heath Care MSTU	356,686	60,000	-	-	-	-
Total Revenues	356,686	60,000	-	-	-	-

Notes:
This program is recommended at a decreased funding level due to Primary Health Care being realigned within the budget. Primary Health Care funding is now budgeted with general revenue as of FY08. All funding for contractual obligations with the Bond Clinic, Neighborhood Health Services, WeCare, and FAMU Pharmacy are now appropriated in the "Primary Health Care" org 001-971-562. In prior fiscal years, this program was funded by the Primary Healthcare MSTU (Fund 163).

Public Services

Emergency Medical Services (135-185-526)

Budgetary Costs	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Personal Services	6,684,156	7,711,735	7,829,696	-	7,829,696	8,024,896
Operating	3,572,169	4,409,649	4,346,170	76,608	4,422,778	4,527,443
Transportation	642,995	579,501	573,351	-	573,351	603,351
Capital Outlay	53,446	-	-	-	-	-
Total Budgetary Costs	10,952,766	12,700,885	12,749,217	76,608	12,825,825	13,155,690

Funding Sources	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
135 Emergency Medical Services MSTU	10,952,766	12,700,885	12,749,217	76,608	12,825,825	13,155,690
Total Revenues	10,952,766	12,700,885	12,749,217	76,608	12,825,825	13,155,690

Staffing Summary	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
EMS Director	1.00	1.00	1.00	-	1.00	1.00
EMS Division Manager	2.00	2.00	2.00	-	2.00	2.00
EMS Field Operations Supervisor	4.00	4.00	4.00	-	4.00	4.00
EMS System Controller	4.00	4.25	4.25	-	4.25	4.25
EMS Staff Assistant	3.00	3.00	3.00	-	3.00	3.00
Emergency Medical Technician	23.00	25.00	26.00	-	26.00	26.00
Paramedic	46.00	52.00	53.00	-	53.00	53.00
EMS Supply Technician	2.00	2.00	2.00	-	2.00	2.00
EMS Quality Improv. & Educ. Manager	1.00	1.00	1.00	-	1.00	1.00
EMS Billing Coordinator	1.00	1.00	1.00	-	1.00	1.00
Medical Director	1.00	1.00	1.00	-	1.00	1.00
EMT/Paramedic Part-Time	6.50	6.60	7.10	-	7.10	7.10
EMS Special Operations Manager	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	95.50	103.85	106.35	-	106.35	106.35

OPS Staffing Summary	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
EMS Consolidated OPS	1.00	1.00	1.00	-	1.00	1.00
Total OPS Full-Time Equivalents (FTE)	1.00	1.00	1.00	-	1.00	1.00

Notes:
This program is recommended at an overall increase funding level due to personnel and service level enhancements. However, there are decreased costs associated with this program. The funding level adjustments for FY10 are as follows:

Increases to Program Funding Levels:
1. Vehicle repair costs in the amount of $45,320.
2. Vehicle insurance costs in the amount of $4,888.
3. Maintenance contract for Autopulse service agreement in the amount of $16,317.
4. Communications costs in the amount of $4,620.

Decreases to Program Funding Levels:
1. Fuel and Oil cost in the amount of $56,358.

Public Services

Capital Regional Transportation Planning Agency (001-402-515)

Budgetary Costs	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Personal Services	-	-	198,436	-	198,436	204,524
Operating	-	15,000	15,000	-	15,000	15,000
Total Budgetary Costs	-	15,000	213,436	-	213,436	219,524

Funding Sources	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
001 General Fund	-	15,000	213,436	-	213,436	219,524
Total Revenues	-	15,000	213,436	-	213,436	219,524

Staffing Summary	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Sr. Transportation Planner	-	1.00	1.00	-	1.00	1.00
Transportation Planning Administrator	-	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	-	2.00	2.00	-	2.00	2.00

Notes:
This program is recommended at the same funding level as the previous fiscal year. Funding for the Capital Regional Transportation Planning Agency was realigned within the budget to account for the expenditures related to this program. Previously, funding for this program was included in the Planning Department's budget. Personnel expenses are reimbursed and will have a zero net budget impact.

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Public Services

Planning Department Summary

Budgetary Costs	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Personal Services	161,165	71,899	72,795	-	72,795	75,181
Operating	22,557	35,000	35,000	-	35,000	35,000
Grants-in-Aid	823,109	854,000	882,134	(71,465)	810,669	810,669
Total Budgetary Costs	1,006,831	960,899	989,929	(71,465)	918,464	920,850

Appropriations	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
DEP Spring Protection Zone Map Grant (125-915024-537)	7,425	-	-	-	-	-
Planning Department (001-817-515)	999,406	960,899	989,929	(71,465)	918,464	920,850
Total Budget	1,006,831	960,899	989,929	(71,465)	918,464	920,850

Funding Sources	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
001 General Fund	999,406	960,899	989,929	(71,465)	918,464	920,850
125 Grants	7,425	-	-	-	-	-
Total Revenues	1,006,831	960,899	989,929	(71,465)	918,464	920,850

Staffing Summary	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Planning Department (001-817-515)	29.00	29.00	29.00	(1.00)	28.00	28.00
Total Full-Time Equivalents (FTE)	29.00	29.00	29.00	(1.00)	28.00	28.00

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Public Services

Planning Department - Planning Department (001-817-515)

Budgetary Costs	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Personal Services	161,165	71,899	72,795	-	72,795	75,181
Operating	15,132	35,000	35,000	-	35,000	35,000
Grants-in-Aid	823,109	854,000	882,134	(71,465)	810,669	810,669
Total Budgetary Costs	999,406	960,899	989,929	(71,465)	918,464	920,850

Funding Sources	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
001 General Fund	999,406	960,899	989,929	(71,465)	918,464	920,850
Total Revenues	999,406	960,899	989,929	(71,465)	918,464	920,850

Staffing Summary	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Executive Secretary	-	1.00	1.00	-	1.00	1.00
GIS Coordinator	1.00	2.00	2.00	-	2.00	2.00
Planner	1.00	1.00	1.00	-	1.00	1.00
Planner II	10.00	10.00	10.00	-	10.00	10.00
Sr. Transportation Planner	1.00	-	-	-	-	-
Transportation Planner	1.00	1.00	1.00	-	1.00	1.00
Transportation Planning Administrator	1.00	-	-	-	-	-
Director of Management Services	1.00	-	-	-	-	-
Exempt/Customer Service Technicians	1.00	-	-	-	-	-
Director	1.00	1.00	1.00	-	1.00	1.00
Graphics & Mapping Specialist	2.00	2.00	2.00	(1.00)	1.00	1.00
Supervisor-Planning Research	1.00	1.00	1.00	-	1.00	1.00
Administrative Aid	1.00	-	-	-	-	-
Administrative Supervisor	1.00	1.00	1.00	-	1.00	1.00
Secretary IV	3.00	3.00	3.00	-	3.00	3.00
Land Use Planning Administrator	1.00	1.00	1.00	-	1.00	1.00
Community Involvement Planner	2.00	2.00	2.00	-	2.00	2.00
Manager, Special Project Planning	-	1.00	1.00	-	1.00	1.00
Comprehensive & Environmental Admin	-	1.00	1.00	-	1.00	1.00
Manager, Comprehensive Planning	-	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	29.00	29.00	29.00	(1.00)	28.00	28.00

Notes:
This program is recommended at an overall decreased funding level due to personnel and service level reductions. This funding represents the County's portion of the Planning Department budget. Through an interlocal agreement, both the City and the County provide joint funding for this department. The funding level adjustments for FY10 are as follows:

Decreases to Program Funding Levels:
1. The County's portion of the funding for the Planning Department due to the elimination of one full-time position and the freezing of another full-time position in FY10.

Public Services

Planning Department - DEP Spring Protection Zone Map Grant (125-915024-537)

Budgetary Costs	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Operating	7,425	-	-	-	-	-
Total Budgetary Costs	7,425	-	-	-	-	-

Funding Sources	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
125 Grants	7,425	-	-	-	-	-
Total Revenues	7,425	-	-	-	-	-

Public Services

Office of Sustainability (001-127-513)

Budgetary Costs	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Personal Services	-	79,214	86,006	-	86,006	88,790
Operating	-	106,300	101,575	-	101,575	101,575
Capital Outlay	-	-	5,000	-	5,000	5,000
Total Budgetary Costs	-	185,514	192,581	-	192,581	195,365

Funding Sources	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
001 General Fund	-	185,514	192,581	-	192,581	195,365
Total Revenues	-	185,514	192,581	-	192,581	195,365

Staffing Summary	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Sustainabilitly Coordinator	-	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	-	1.00	1.00	-	1.00	1.00

Notes:
This program is recommended at an overall increased funding level due to personnel enhancements. The funding level adjustments for FY10 are as follows:

Increases to Program Funding Levels:
1. Personnel enhancements associated with the hiring of a Sustainability Coordinator in the amount of $6,789.

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Growth & Environmental Management

Budgetary Costs	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Personal Services	4,362,285	4,477,214	4,736,285	(541,701)	4,194,584	4,328,675
Operating	169,184	265,035	261,826	-	261,826	262,118
Transportation	115,412	110,795	90,168	-	90,168	90,168
Total Budgetary Costs	4,646,881	4,853,044	5,088,279	(541,701)	4,546,578	4,680,961

Appropriations	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Support Services	814,780	854,129	874,379	(81,517)	792,862	816,203
Building Inspection	1,414,573	1,475,222	1,474,159	(109,923)	1,364,236	1,404,294
Environmental Compliance	1,439,850	1,504,278	1,624,358	(166,849)	1,457,509	1,501,532
Development Services	845,694	881,123	969,692	(183,412)	786,280	809,268
DEP Storage Tank	131,984	138,292	145,691	-	145,691	149,664
Total Budget	4,646,881	4,853,044	5,088,279	(541,701)	4,546,578	4,680,961

Funding Sources	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
120 Building Inspection	1,414,573	1,475,222	1,474,159	(109,923)	1,364,236	1,404,294
121 Growth Management	3,100,324	3,239,530	3,468,429	(431,778)	3,036,651	3,127,003
125 Grants	131,984	138,292	145,691	-	145,691	149,664
Total Revenues	4,646,881	4,853,044	5,088,279	(541,701)	4,546,578	4,680,961

Staffing Summary	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Building Inspection	19.28	19.28	19.28	(2.17)	17.11	17.11
DEP Storage Tank	2.00	2.00	2.00	-	2.00	2.00
Development Services	15.00	14.00	14.00	(2.00)	12.00	12.00
Environmental Compliance	20.00	20.00	20.00	(3.00)	17.00	17.00
Support Services	12.72	12.72	12.72	(1.83)	10.89	10.89
Total Full-Time Equivalents (FTE)	69.00	68.00	68.00	(9.00)	59.00	59.00

OPS Staffing Summary	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Development Services	1.00	1.00	-	(1.00)	(1.00)	(1.00)
Total OPS Full-Time Equivalents (FTE)	1.00	1.00	-	(1.00)	(1.00)	(1.00)

Growth & Environmental Management

Support Services (121-423-537)

Budgetary Costs	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Personal Services	752,960	776,300	801,874	(81,517)	720,357	743,698
Operating	57,456	71,383	68,403	-	68,403	68,403
Transportation	4,364	6,446	4,102	-	4,102	4,102
Total Budgetary Costs	814,780	854,129	874,379	(81,517)	792,862	816,203

Funding Sources	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
121 Growth Management	814,780	854,129	874,379	(81,517)	792,862	816,203
Total Revenues	814,780	854,129	874,379	(81,517)	792,862	816,203

Staffing Summary	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Administrative Associate III	1.22	1.22	1.22	(0.61)	0.61	0.61
Administrative Associate V	1.22	1.22	1.22	-	1.22	1.22
Asst to the GEM Director	0.75	0.75	0.75	-	0.75	0.75
Director of Growth & Env Mgmt	0.95	0.95	0.95	-	0.95	0.95
Growth Mgmt. Support Svc. Dir.	0.75	0.75	0.75	-	0.75	0.75
Permit Processing Supervisor	0.61	0.61	0.61	-	0.61	0.61
Permit Technician	1.83	1.83	1.83	(0.61)	1.22	1.22
Records Manager	0.61	0.61	0.61	(0.61)	-	-
Records Technician	0.61	0.61	0.61	-	0.61	0.61
Senior Compliance Specialist	1.00	1.00	1.00	-	1.00	1.00
Sr. Administrative Associate	0.95	0.95	0.95	-	0.95	0.95
Code Enforcement Board Tech	0.61	0.61	0.61	-	0.61	0.61
Contractors Licensing Board Technician	0.61	0.61	0.61	-	0.61	0.61
Code Compliance Coordinator	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	12.72	12.72	12.72	(1.83)	10.89	10.89

Notes:
This program is recommended at an overall decreased funding level due to personnel and service level reductions. The funding level adjustments for FY10 are as follows:

Decreases to Program Funding Levels:
1. Due to current economic conditions, permitting levels continue to decline and as a result 1.83 full-time positions have been eliminated in the amount of $81,517.
2. Costs associated with worker's compensation.
3. Vehicle coverage and repair costs in the amount of $1,532.
4. Fuel and oil costs in the amount of $812.

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Growth & Environmental Management

Building Inspection (120-220-524)

Budgetary Costs	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Personal Services	1,305,800	1,352,149	1,356,919	(109,923)	1,246,996	1,286,915
Operating	56,424	78,778	78,331	-	78,331	78,470
Transportation	52,349	44,295	38,909	-	38,909	38,909
Total Budgetary Costs	1,414,573	1,475,222	1,474,159	(109,923)	1,364,236	1,404,294

Funding Sources	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
120 Building Inspection	1,414,573	1,475,222	1,474,159	(109,923)	1,364,236	1,404,294
Total Revenues	1,414,573	1,475,222	1,474,159	(109,923)	1,364,236	1,404,294

Staffing Summary	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Administrative Associate III	0.78	0.78	0.78	(0.39)	0.39	0.39
Administrative Associate V	1.78	1.78	1.78	-	1.78	1.78
Asst to the GEM Director	0.25	0.25	0.25	-	0.25	0.25
Building Inspection Supervisor	1.00	1.00	1.00	-	1.00	1.00
Combination Inspector	7.00	3.00	3.00	-	3.00	3.00
Deputy Building Official	1.00	1.00	1.00	-	1.00	1.00
Dir of Bldg. Inspection	1.00	1.00	1.00	-	1.00	1.00
Director of Growth & Env Mgmt	0.05	0.05	0.05	-	0.05	0.05
Growth Mgmt. Support Svc. Dir.	0.25	0.25	0.25	-	0.25	0.25
Permit Processing Supervisor	0.39	0.39	0.39	-	0.39	0.39
Permit Technician	1.17	1.17	1.17	(0.39)	0.78	0.78
Plans Examiner	2.00	1.00	1.00	(1.00)	-	-
Records Manager	0.39	0.39	0.39	(0.39)	-	-
Records Technician	0.39	0.39	0.39	-	0.39	0.39
Sr. Administrative Associate	0.05	0.05	0.05	-	0.05	0.05
Code Enforcement Board Tech	0.39	0.39	0.39	-	0.39	0.39
Contractors Licensing Board Technician	0.39	0.39	0.39	-	0.39	0.39
Senior Plans Examiner	1.00	2.00	2.00	-	2.00	2.00
Senior Combination Inspector	-	4.00	4.00	-	4.00	4.00
Total Full-Time Equivalents (FTE)	19.28	19.28	19.28	(2.17)	17.11	17.11

Notes:
This program is recommended at an overall decreased funding level due to personnel and service level reductions. However, there are increased costs associated with this program. The funding level adjustments for FY10 are as follows:

Decreases to Program Funding Levels:
1. Due to current economic conditions, permitting levels continue to decline and as a result 2.17 full-time positions have been eliminated in the amount of $109,923.
2. Costs associated with worker's compensation.
3. Fuel and oil costs in the amount of $8,344.
4. Communication costs in the amount of $580.

Increases to Program Funding Levels:
1. Vehicle coverage and repair costs in the amount of $2,958.

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Growth & Environmental Management

Environmental Compliance (121-420-537)

Budgetary Costs	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Personal Services	1,374,510	1,415,641	1,546,960	(166,849)	1,380,111	1,423,981
Operating	15,745	40,175	40,413	-	40,413	40,566
Transportation	49,595	48,462	36,985	-	36,985	36,985
Total Budgetary Costs	1,439,850	1,504,278	1,624,358	(166,849)	1,457,509	1,501,532

Funding Sources	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
121 Growth Management	1,439,850	1,504,278	1,624,358	(166,849)	1,457,509	1,501,532
Total Revenues	1,439,850	1,504,278	1,624,358	(166,849)	1,457,509	1,501,532

Staffing Summary	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Administrative Associate V	1.00	1.00	1.00	(1.00)	-	-
Dir of Env Compliance	1.00	1.00	1.00	-	1.00	1.00
Env. Review Supervisor	1.00	1.00	1.00	-	1.00	1.00
Environmental Compliance Spec.	7.00	7.00	7.00	-	7.00	7.00
Environmental Inspection Supv.	1.00	1.00	1.00	-	1.00	1.00
Environmental Rev. Specialist	2.00	2.00	2.00	(1.00)	1.00	1.00
Sr Environmental Engineer	3.00	3.00	3.00	-	3.00	3.00
Environmental Review Biologist	2.00	2.00	2.00	(1.00)	1.00	1.00
Stormwater Sr. Design Analyst	1.00	1.00	1.00	-	1.00	1.00
Sr. Environmental Review Biologist	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	20.00	20.00	20.00	(3.00)	17.00	17.00

Notes:
This program is recommended at an overall decreased funding level due to personnel and service level reductions. However, there are increased costs associated with this program. The funding level adjustments for FY10 are as follows:

Decreases to Program Funding Levels:
1. Due to current economic conditions, permitting levels continue to decline and as a result 3.00 full-time positions have been eliminated in the amount of $166,849.
2. Costs associated with worker's compensation.
3. Vehicle insurance costs in the amount of $2,300.
4. Fuel and oil costs in the amount of $10,282.

Increases to Program Funding Levels:
1. Vehicle repair costs in the amount of $1,105.

Growth & Environmental Management

Development Services (121-422-537)

Budgetary Costs	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Personal Services	803,849	806,850	896,851	(183,412)	713,439	736,427
Operating	38,434	68,610	68,590	-	68,590	68,590
Transportation	3,411	5,663	4,251	-	4,251	4,251
Total Budgetary Costs	845,694	881,123	969,692	(183,412)	786,280	809,268

Funding Sources	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
121 Growth Management	845,694	881,123	969,692	(183,412)	786,280	809,268
Total Revenues	845,694	881,123	969,692	(183,412)	786,280	809,268

Staffing Summary	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Addressing Program Team Leader	1.00	1.00	1.00	-	1.00	1.00
Administrative Associate V	2.00	1.00	1.00	-	1.00	1.00
Customer Services Technician	1.00	1.00	1.00	-	1.00	1.00
Development Services Admin.	1.00	1.00	1.00	-	1.00	1.00
Senior Planner	1.00	1.00	1.00	-	1.00	1.00
Development Services Supv.	1.00	1.00	1.00	-	1.00	1.00
Dir. of Development Services	1.00	1.00	1.00	-	1.00	1.00
Planner I	2.00	2.00	2.00	-	2.00	2.00
Planner II	3.00	3.00	3.00	(1.00)	2.00	2.00
Transportation Planner	1.00	1.00	1.00	(1.00)	-	-
Concurrency Management Planner	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	15.00	14.00	14.00	(2.00)	12.00	12.00

OPS Staffing Summary	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
GEM Consolidated OPS	1.00	1.00	-	(1.00)	(1.00)	(1.00)
Total OPS Full-Time Equivalents (FTE)	1.00	1.00	-	(1.00)	(1.00)	(1.00)

Notes:
This program is recommended at an overall decreased funding level due to personnel and service level reductions. The funding level adjustments for FY10 are as follows:

Decreases to Program Funding Levels:
1. Due to current economic conditions, permitting levels continue to decline and as a result 2.00 full-time positions have been eliminated in the amount of $183,412.
2. Costs associated with worker's compensation.
3. Vehicle coverage costs in the amount of $130.
4. Fuel and oil costs in the amount of $1,345.

Growth & Environmental Management

DEP Storage Tank (125-866-524)

Budgetary Costs	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Personal Services	125,166	126,274	133,681	-	133,681	137,654
Operating	1,125	6,089	6,089	-	6,089	6,089
Transportation	5,693	5,929	5,921	-	5,921	5,921
Total Budgetary Costs	131,984	138,292	145,691	-	145,691	149,664

Funding Sources	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
125 Grants	131,984	138,292	145,691	-	145,691	149,664
Total Revenues	131,984	138,292	145,691	-	145,691	149,664

Staffing Summary	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Environmental Compliance Spec.	1.00	1.00	1.00	-	1.00	1.00
Sr. Env. Compliance Spec.	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	2.00	2.00	2.00	-	2.00	2.00

Notes:
This program is recommended at an overall increased funding level due to personnel and service level enhancements. However, there are decreased costs associated with this program. The funding level adjustments for FY10 are as follows:

Increases to Program Funding Levels:
1. Personnel costs associated with health insurance and employer contributions to retirement.
2. Vehicle coverage costs in the amount of $1,231.
3. Vehicle repair costs in the amount of $502.

Decreases to Program Funding Levels:
1. Costs associated with worker's compensation.
2. Fuel and oil costs in the amount of $1,741.

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Management Services

Budgetary Costs	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Personal Services	9,160,369	9,951,370	9,924,589	(161,192)	9,763,397	10,075,364
Operating	7,320,190	8,479,784	8,339,331	(110,239)	8,229,092	8,441,382
Transportation	120,416	115,312	104,019	-	104,019	104,019
Capital Outlay	11,503	-	-	-	-	-
Total Budgetary Costs	16,612,478	18,546,466	18,367,939	(271,431)	18,096,508	18,620,765

Appropriations	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Support Services	343,801	-	-	-	-	-
County Probation	1,950,542	2,296,003	2,120,112	-	2,120,112	2,176,535
Facilities Management	7,187,943	7,963,378	8,030,881	(110,239)	7,920,642	8,212,666
Management Information Services	6,378,722	7,439,033	7,433,996	(179,922)	7,254,074	7,409,737
M/W Small Business Enterprise	236,316	314,191	243,984	-	243,984	248,134
Purchasing	515,154	533,861	538,966	18,730	557,696	573,693
Total Budget	16,612,478	18,546,466	18,367,939	(271,431)	18,096,508	18,620,765

Funding Sources	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
001 General Fund	13,769,143	15,314,208	15,303,392	(271,431)	15,031,961	15,475,577
111 Probation Services	1,950,542	2,296,003	2,120,112	-	2,120,112	2,176,535
165 Bank of America Building Operations	892,793	936,255	944,435	-	944,435	968,653
Total Revenues	16,612,478	18,546,466	18,367,939	(271,431)	18,096,508	18,620,765

Staffing Summary	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
County Probation	31.00	33.00	31.00	-	31.00	31.00
Facilities Management	39.00	39.00	40.00	-	40.00	40.00
M/W Small Business Enterprise	2.00	2.00	2.00	-	2.00	2.00
Management Information Services	64.00	64.00	64.00	(3.00)	61.00	61.00
Purchasing	8.00	8.00	8.00	-	8.00	8.00
Support Services	3.00	-	-	-	-	-
Total Full-Time Equivalents (FTE)	147.00	146.00	145.00	(3.00)	142.00	142.00

OPS Staffing Summary	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
M/W Small Business Enterprise	1.00	-	-	-	-	-
Total OPS Full-Time Equivalents (FTE)	1.00	-	-	-	-	-

Management Services

County Probation Summary

Budgetary Costs	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Personal Services	1,608,081	1,771,032	1,740,512	-	1,740,512	1,796,935
Operating	342,461	524,971	379,600	-	379,600	379,600
Total Budgetary Costs	1,950,542	2,296,003	2,120,112	-	2,120,112	2,176,535

Appropriations	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
County Probation (111-542-523)	902,745	982,272	1,053,008	-	1,053,008	1,085,075
Pretrial Release (111-544-523)	1,047,797	1,313,731	1,067,104	-	1,067,104	1,091,460
Total Budget	1,950,542	2,296,003	2,120,112	-	2,120,112	2,176,535

Funding Sources	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
111 Probation Services	1,950,542	2,296,003	2,120,112	-	2,120,112	2,176,535
Total Revenues	1,950,542	2,296,003	2,120,112	-	2,120,112	2,176,535

Staffing Summary	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
County Probation (111-542-523)	17.00	17.00	18.00	-	18.00	18.00
Pretrial Release (111-544-523)	14.00	16.00	13.00	-	13.00	13.00
Total Full-Time Equivalents (FTE)	31.00	33.00	31.00	-	31.00	31.00

Management Services

County Probation - County Probation (111-542-523)

Budgetary Costs	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Personal Services	863,891	936,820	1,009,186	-	1,009,186	1,041,253
Operating	38,854	45,452	43,822	-	43,822	43,822
Total Budgetary Costs	902,745	982,272	1,053,008	-	1,053,008	1,085,075

Funding Sources	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
111 Probation Services	902,745	982,272	1,053,008	-	1,053,008	1,085,075
Total Revenues	902,745	982,272	1,053,008	-	1,053,008	1,085,075

Staffing Summary	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Administrative Associate VI	1.00	1.00	1.00	-	1.00	1.00
Community Services Coordinator	1.00	1.00	1.00	-	1.00	1.00
Dir of Probation	1.00	1.00	1.00	-	1.00	1.00
Probation Officer I	4.00	4.00	4.00	-	4.00	4.00
Probation Officer II	4.00	4.00	5.00	-	5.00	5.00
Probation Supervisor	1.00	1.00	1.00	-	1.00	1.00
Probation Technician	3.00	3.00	3.00	-	3.00	3.00
Sr. Probation Officer	2.00	2.00	2.00	-	2.00	2.00
Total Full-Time Equivalents (FTE)	17.00	17.00	18.00	-	18.00	18.00

Notes:
This program is recommended at an overall increased funding level due to personnel and service level enhancements. However, there are decreased costs associated with this program. The funding level adjustments for FY10 are as follows:

Increases to Program Funding Levels:
1. Transfer of one position from Pretrial Release to Probation.
2. Contracts or other obligations for continuity of services in the amount of $3,644.

Decreases to Program Funding Levels:
1. Communication costs in the amount of $1,630.
2. Postage costs in the amount of $1,000 due to a decline in Probation supervision caseloads.
3. Insurance costs for community service and work program participants in the amount of $1,644 due to a decline in Probation supervision caseloads.
4. Training costs in the amount of $1,000.

Management Services

County Probation - Pretrial Release (111-544-523)

Budgetary Costs	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Personal Services	744,190	834,212	731,326	-	731,326	755,682
Operating	303,607	479,519	335,778	-	335,778	335,778
Total Budgetary Costs	1,047,797	1,313,731	1,067,104	-	1,067,104	1,091,460

Funding Sources	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
111 Probation Services	1,047,797	1,313,731	1,067,104	-	1,067,104	1,091,460
Total Revenues	1,047,797	1,313,731	1,067,104	-	1,067,104	1,091,460

Staffing Summary	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Pre-Trial Release Case Worker	1.00	1.00	1.00	-	1.00	1.00
Pre-Trial Release Specialist	11.00	13.00	10.00	-	10.00	10.00
Pre-Trial Supervisor	1.00	1.00	1.00	-	1.00	1.00
Sr. Pre-Trial Release Spec.	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	14.00	16.00	13.00	-	13.00	13.00

Notes:
This program is recommended at an overall decreased funding level due to personnel and service level reductions. However, there are increased costs associated with this program. The funding level adjustments for FY10 are as follows:

Decreases to Program Funding Levels:
1. Transfer of one Pretrial Release Specialist position from Pretrial Release to Probation.
2. Transfer of two Pretrial Release Specialist positions to the grant fund to be funded by the $124,000 FY 2009 JAG grant.
3. Costs associated with worker's compensation.
4. Contracts for GPS equipment in the amount of $172,779 due to a decline in electronic monitoring caseloads.
5. Communication costs in the amount of $440.

Increases to Program Funding Levels:
1. Increase costs associated with employer contributions to life and health insurance. These costs will be offset by the personnel costs reductions as a result of the transfer of positions.
2. Other obligations for continuity of services in the amount of $25,239, such as funding for Secured Continuous Random Alcohol Monitoring (SCRAM) units.
3. Other operating costs in the amount of $4,149.

Management Services

Facilities Management Summary

Budgetary Costs	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Personal Services	2,324,644	2,433,496	2,450,103	-	2,450,103	2,528,400
Operating	4,750,369	5,433,816	5,457,689	(110,239)	5,347,450	5,559,740
Transportation	101,427	96,066	83,985	-	83,985	83,985
Capital Outlay	11,503	-	-	-	-	-
Total Budgetary Costs	7,187,943	7,963,378	7,991,777	(110,239)	7,881,538	8,172,125

Appropriations	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Bank of America (165-154-519)	892,793	936,255	944,435	-	944,435	968,653
Facilities Management (001-150-519)	4,803,958	7,027,123	7,047,342	(110,239)	6,937,103	7,203,472
Facilities Management: Judicial Maintenance (001-150-712)	1,353,451	-	-	-	-	-
Facilities Management: Judicial Security (001-150-711)	137,741	-	-	-	-	-
Total Budget	7,187,943	7,963,378	7,991,777	(110,239)	7,881,538	8,172,125

Funding Sources	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
001 General Fund	6,295,150	7,027,123	7,047,342	(110,239)	6,937,103	7,203,472
165 Bank of America Building Operations	892,793	936,255	944,435	-	944,435	968,653
Total Revenues	7,187,943	7,963,378	7,991,777	(110,239)	7,881,538	8,172,125

Staffing Summary	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Bank of America (165-154-519)	-	1.00	1.00	-	1.00	1.00
Facilities Management (001-150-519)	39.00	38.00	38.00	-	38.00	38.00
Total Full-Time Equivalents (FTE)	39.00	39.00	39.00	-	39.00	39.00

Management Services

Facilities Management - Facilities Management (001-150-519)

Budgetary Costs	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Personal Services	2,324,644	2,375,367	2,406,157	-	2,406,157	2,483,269
Operating	2,376,597	4,555,690	4,557,200	(110,239)	4,446,961	4,636,218
Transportation	101,427	96,066	83,985	-	83,985	83,985
Capital Outlay	1,290	-	-	-	-	-
Total Budgetary Costs	4,803,958	7,027,123	7,047,342	(110,239)	6,937,103	7,203,472

Funding Sources	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
001 General Fund	4,803,958	7,027,123	7,047,342	(110,239)	6,937,103	7,203,472
Total Revenues	4,803,958	7,027,123	7,047,342	(110,239)	6,937,103	7,203,472

Staffing Summary	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Administrative Associate III	1.00	1.00	1.00	-	1.00	1.00
Administrative Associate IV	2.00	2.00	2.00	-	2.00	2.00
Construction Manager	2.00	2.00	2.00	-	2.00	2.00
Customer Services Technician	1.00	1.00	1.00	-	1.00	1.00
Dir of Fac Mgmt & Construction	1.00	1.00	1.00	-	1.00	1.00
Fac. Maint. Superintedent	2.00	2.00	2.00	-	2.00	2.00
Fac. Support Superintendent	2.00	2.00	2.00	-	2.00	2.00
Facilities Planner	1.00	1.00	1.00	-	1.00	1.00
Facilities Support Coordinator	1.00	1.00	-	-	-	-
Facilities Support Tech II	17.00	17.00	17.00	-	17.00	17.00
Facilities Support Tech III	2.00	2.00	2.00	-	2.00	2.00
Mail Clerk	1.00	1.00	1.00	-	1.00	1.00
Operations Manager	1.00	1.00	1.00	-	1.00	1.00
Parking Garage Supervisor	1.00	1.00	1.00	-	1.00	1.00
Parking Generalist	4.00	3.00	3.00	-	3.00	3.00
Operations Support Technician	-	-	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	39.00	38.00	38.00	-	38.00	38.00

Notes:
This program is recommended at an overall decrease in funding level. However, there are increased costs associated with this program. The funding level adjustments for FY10 are as follows:

Decreases to Program Funding Levels:
1. Costs associated with worker's compensation.
2. Utility costs in the amount of $192,239.

Increases to Program Funding Levels:
1. Contracts or other obligations including security services; custodial services; lawn care, HVAC, elevator, and equipment maintenance; employee uniforms and shoes; and library leases for continuity of services in the amount of $81,500.

Management Services

Facilities Management - Bank of America (165-154-519)

Budgetary Costs	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Personal Services	-	58,129	43,946	-	43,946	45,131
Operating	882,580	878,126	900,489	-	900,489	923,522
Capital Outlay	10,213	-	-	-	-	-
Total Budgetary Costs	892,793	936,255	944,435	-	944,435	968,653

Funding Sources	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
165 Bank of America Building Operations	892,793	936,255	944,435	-	944,435	968,653
Total Revenues	892,793	936,255	944,435	-	944,435	968,653

Staffing Summary	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Facilities Support Tech II	-	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	-	1.00	1.00	-	1.00	1.00

Notes:
This program is recommended at an overall increased funding level due to service level enhancements. However, there are decreased costs associated with this program. The funding level adjustments for FY10 are as follows:

Increases to Program Funding Levels:
1. Contracts or other obligations for continuity of services in the amount of $8,095.

Decreases to Program Funding Levels:
1. Personnel costs associated with the County assuming the management and maintenance responsibilities of the building.

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Management Services

Management Information Services Summary

Budgetary Costs	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Personal Services	4,175,433	5,064,668	5,065,671	(179,922)	4,885,749	5,041,412
Operating	2,192,686	2,363,509	2,355,874	-	2,355,874	2,355,874
Transportation	10,603	10,856	12,451	-	12,451	12,451
Total Budgetary Costs	6,378,722	7,439,033	7,433,996	(179,922)	7,254,074	7,409,737

Appropriations	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Geographic Info. Systems (001-421-539)	1,503,004	1,887,201	1,864,087	(48,742)	1,815,345	1,854,439
Management Information Services (001-171-513)	4,061,423	5,551,832	5,569,909	(131,180)	5,438,729	5,555,298
Management Information Services (001-171-713)	710,570	-	-	-	-	-
Management Information Services (001-171-719)	103,725	-	-	-	-	-
Total Budget	6,378,722	7,439,033	7,433,996	(179,922)	7,254,074	7,409,737

Funding Sources	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
001 General Fund	6,378,722	7,439,033	7,433,996	(179,922)	7,254,074	7,409,737
Total Revenues	6,378,722	7,439,033	7,433,996	(179,922)	7,254,074	7,409,737

Staffing Summary	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Geographic Info. Systems (001-421-539)	17.16	17.16	17.16	(1.00)	16.16	16.16
Management Information Services (001-171-513)	46.84	46.84	46.84	(2.00)	44.84	44.84
Total Full-Time Equivalents (FTE)	64.00	64.00	64.00	(3.00)	61.00	61.00

Management Services

Management Information Services - Management Information Services (001-171-513)

Budgetary Costs	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Personal Services	2,636,247	3,756,392	3,780,064	(131,180)	3,648,884	3,765,453
Operating	1,414,973	1,784,584	1,777,394	-	1,777,394	1,777,394
Transportation	10,203	10,856	12,451	-	12,451	12,451
Total Budgetary Costs	4,061,423	5,551,832	5,569,909	(131,180)	5,438,729	5,555,298

Funding Sources	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
001 General Fund	4,061,423	5,551,832	5,569,909	(131,180)	5,438,729	5,555,298
Total Revenues	4,061,423	5,551,832	5,569,909	(131,180)	5,438,729	5,555,298

Staffing Summary	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Administrative Associate III	0.67	0.67	0.67	-	0.67	0.67
Administrative Associate VI	0.50	0.50	0.50	-	0.50	0.50
Applications & Database Mngr.	1.00	1.00	1.00	-	1.00	1.00
Applications Dev. Analyst	6.00	6.00	6.00	-	6.00	6.00
Computer Asset Analyst	1.00	1.00	1.00	-	1.00	1.00
IT Technical Support Specialist II	8.00	7.00	7.00	(2.00)	5.00	5.00
Director of MIS/GIS	0.67	0.67	0.67	-	0.67	0.67
Document Scanner	2.00	2.00	2.00	-	2.00	2.00
IT Coordinator-CJIS	1.00	1.00	-	-	-	-
IT Coordinator-Communications	1.00	1.00	1.00	-	1.00	1.00
IT Coordinator-Admn Services	1.00	1.00	1.00	-	1.00	1.00
IT Coordinator-Technical Serv.	1.00	1.00	1.00	-	1.00	1.00
IT Coordinator-Systems	1.00	1.00	1.00	-	1.00	1.00
IT Coordinator-Web Development	1.00	1.00	1.00	-	1.00	1.00
Sr. IT Technical Support Spec.	1.00	2.00	2.00	-	2.00	2.00
MIS Special Projects Coord.	2.00	2.00	2.00	-	2.00	2.00
Network & Tech. Serv. Manager	1.00	1.00	1.00	-	1.00	1.00
Network Systems Administrator	6.00	6.00	6.00	-	6.00	6.00
Network Systems Specialist	1.00	1.00	1.00	-	1.00	1.00
Sr Programmer/Analyst	1.00	1.00	1.00	-	1.00	1.00
IT Technical Support Supv.	1.00	1.00	1.00	-	1.00	1.00
Unix Systems Administrator	1.00	1.00	1.00	-	1.00	1.00
Web Applications Analyst	1.00	1.00	1.00	-	1.00	1.00
JIS Sr. Applications Analyst	4.00	4.00	4.00	-	4.00	4.00
Applications Development Coordinator	1.00	1.00	1.00	-	1.00	1.00
Network Construction Planner	1.00	1.00	1.00	-	1.00	1.00
Oracle Enterprise Architect	-	-	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	46.84	46.84	46.84	(2.00)	44.84	44.84

Management Services

Management Information Services - Management Information Services (001-171-513)

Notes:
This program is recommended at an overall decreased funding level due to personnel and service level reductions. However, there are increased costs associated with this program. The funding level adjustments for FY10 are as follows:

Decreases to Program Funding Levels:
1. Personnel costs associated with the elimination of two full-time positions in the amount of $131,180.
2. Costs associated with worker's compensation.
3. Communication costs in the amount of $17,190.
4. Vehicle coverage costs in the amount of $440
5. Other operating costs in the amount of $2,309.

Increases to Program Funding Levels:
1. Personnel costs associated with healthcare and retirement.
2. Vehicle repair costs in the amount of $1,502.
3. Fuel and oil costs in the amount of $533.

Management Services

Management Information Services - Geographic Info. Systems (001-421-539)

Budgetary Costs	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Personal Services	1,017,210	1,308,276	1,285,607	(48,742)	1,236,865	1,275,959
Operating	485,794	578,925	578,480	-	578,480	578,480
Total Budgetary Costs	1,503,004	1,887,201	1,864,087	(48,742)	1,815,345	1,854,439

Funding Sources	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
001 General Fund	1,503,004	1,887,201	1,864,087	(48,742)	1,815,345	1,854,439
Total Revenues	1,503,004	1,887,201	1,864,087	(48,742)	1,815,345	1,854,439

Staffing Summary	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Administrative Associate III	0.33	0.33	0.33	-	0.33	0.33
Administrative Associate VI	0.50	0.50	0.50	-	0.50	0.50
Director of MIS/GIS	0.33	0.33	0.33	-	0.33	0.33
GIS Application Dev. Analyst	1.00	2.00	2.00	-	2.00	2.00
GIS Coordinator	1.00	1.00	1.00	-	1.00	1.00
GIS Oracle Database Admin.	2.00	1.00	1.00	-	1.00	1.00
GIS Project Manager	1.00	1.00	1.00	-	1.00	1.00
GIS Specialist I	1.00	1.00	1.00	-	1.00	1.00
GIS Specialist II	1.00	1.00	1.00	-	1.00	1.00
GIS Web Application Dev. Anl.	1.00	1.00	1.00	-	1.00	1.00
Gis Mapping Specialist	2.00	2.00	2.00	-	2.00	2.00
Network Systems Administrator	1.00	1.00	1.00	-	1.00	1.00
Unix System Adm. - GIS	1.00	1.00	1.00	-	1.00	1.00
GIS Technician I	2.00	2.00	2.00	(1.00)	1.00	1.00
GIS Specialist III	2.00	2.00	2.00	-	2.00	2.00
Total Full-Time Equivalents (FTE)	17.16	17.16	17.16	(1.00)	16.16	16.16

Notes:
This program is recommended at an overall decreased funding level due to personnel and service level reductions. However, there are increased costs associated with this program. The funding level adjustments for FY10 are as follows:

Decreases to Program Funding Levels:
1. Personnel costs associated with the elimination of one full-time position and realignment of personnel within the department in the amount of $49,057.
2. Costs associated with worker's compensation.
3. Professional services in the amount of $15,600 for training associated with the Environmental Systems Research Institute, Inc (ESRI) agreement.
4. Communication costs in the amount of $445.
5. Other operating costs in the amount of $8,400.

Increases to Program Funding Levels:
1. Position reclass effective October 1, 2009 in the amount of $315.
2. Annual increases for hardware and software licensing contracts in the amount of $23,370.

Management Services

Minority/Women Small Business Enterprise (001-112-513)

Budgetary Costs	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Personal Services	222,248	184,667	125,630	-	125,630	129,780
Operating	14,068	129,524	118,354	-	118,354	118,354
Total Budgetary Costs	236,316	314,191	243,984	-	243,984	248,134

Funding Sources	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
001 General Fund	236,316	314,191	243,984	-	243,984	248,134
Total Revenues	236,316	314,191	243,984	-	243,984	248,134

Staffing Summary	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
M/WSBE Analyst	1.00	1.00	1.00	-	1.00	1.00
MWSBE Director	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	2.00	2.00	2.00	-	2.00	2.00

OPS Staffing Summary	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
MWBE Consolidated OPS	1.00	-	-	-	-	-
Total OPS Full-Time Equivalents (FTE)	1.00	-	-	-	-	-

Notes:
This program is recommended at an overall decreased funding level due to personnel and service level reductions. The funding level adjustments for FY10 are as follows:

Decreases to Program Funding Levels:
1. Personnel costs associated with the reduction in salary for the MWSBE Director position.
2. Costs associated with worker's compensation.
3. Professional services costs due to the conclusion of the updated Disparity Study in the amount of $110,000. This decrease will be offset by efforts to increase small business enterprise participation.

Management Services

Purchasing Summary

Budgetary Costs	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Personal Services	490,681	497,507	503,569	18,730	522,299	538,296
Operating	16,087	27,964	27,814	-	27,814	27,814
Transportation	8,386	8,390	7,583	-	7,583	7,583
Total Budgetary Costs	515,154	533,861	538,966	18,730	557,696	573,693

Appropriations	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Procurement (001-140-513)	264,713	276,634	282,447	-	282,447	290,758
Property Control (001-142-513)	41,329	45,132	44,984	-	44,984	46,065
Warehouse (001-141-513)	209,112	212,095	211,535	18,730	230,265	236,870
Total Budget	515,154	533,861	538,966	18,730	557,696	573,693

Funding Sources	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
001 General Fund	515,154	533,861	538,966	18,730	557,696	573,693
Total Revenues	515,154	533,861	538,966	18,730	557,696	573,693

Staffing Summary	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Procurement (001-140-513)	3.00	3.00	3.00	-	3.00	3.00
Property Control (001-142-513)	1.00	1.00	1.00	-	1.00	1.00
Warehouse (001-141-513)	4.00	4.00	4.00	-	4.00	4.00
Total Full-Time Equivalents (FTE)	8.00	8.00	8.00	-	8.00	8.00

Management Services

Purchasing - Procurement (001-140-513)

Budgetary Costs	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Personal Services	252,340	256,111	262,074	-	262,074	270,385
Operating	12,373	20,523	20,373	-	20,373	20,373
Total Budgetary Costs	264,713	276,634	282,447	-	282,447	290,758

Funding Sources	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
001 General Fund	264,713	276,634	282,447	-	282,447	290,758
Total Revenues	264,713	276,634	282,447	-	282,447	290,758

Staffing Summary	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Administrative Associate V	1.00	1.00	1.00	-	1.00	1.00
Dir of Purchasing	1.00	1.00	1.00	-	1.00	1.00
Purchasing Agent	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	3.00	3.00	3.00	-	3.00	3.00

Notes:
This program is recommended at an overall increased funding level due to personnel and service level enhancements. However, there are decreased costs associated with this program. The funding level adjustments for FY10 are as follows:

Increases to Program Funding Levels:
1. Personnel costs associated with FICA taxes, retirement, and employer contributions to life and health insurance.

Decreases to Program Funding Levels:
1. Costs associated with worker's compensation.

Management Services

Purchasing - Property Control (001-142-513)

Budgetary Costs	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Personal Services	38,981	39,981	40,492	-	40,492	41,573
Operating	923	3,470	3,470	-	3,470	3,470
Transportation	1,425	1,681	1,022	-	1,022	1,022
Total Budgetary Costs	41,329	45,132	44,984	-	44,984	46,065

Funding Sources	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
001 General Fund	41,329	45,132	44,984	-	44,984	46,065
Total Revenues	41,329	45,132	44,984	-	44,984	46,065

Staffing Summary	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Property Control Specialist	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	1.00	1.00	1.00	-	1.00	1.00

Notes:
This program is recommended at an overall decreased funding level due to personnel and service level reductions. The funding level adjustments for FY10 are as follows:

Decreases to Program Funding Levels:
1. Costs associated with worker's compensation.
2. Vehicle coverage and repair costs in the amount of $349.
3. Fuel and oil costs in the amount of $310.

Management Services

Purchasing - Warehouse (001-141-513)

Budgetary Costs	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Personal Services	199,360	201,415	201,003	18,730	219,733	226,338
Operating	2,791	3,971	3,971	-	3,971	3,971
Transportation	6,961	6,709	6,561	-	6,561	6,561
Total Budgetary Costs	209,112	212,095	211,535	18,730	230,265	236,870

Funding Sources	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
001 General Fund	209,112	212,095	211,535	18,730	230,265	236,870
Total Revenues	209,112	212,095	211,535	18,730	230,265	236,870

Staffing Summary	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Materials Management Spec.	3.00	3.00	3.00	-	3.00	3.00
Warehouse Supervisor	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	4.00	4.00	4.00	-	4.00	4.00

Notes:
This program is recommended at an overall increased funding level due to personnel and service level enhancements. However, there are decreased costs associated with this program. The funding level adjustments for FY10 are as follows:

Increases to Program Funding Levels:
1. Personnel costs associated with a reclass of the vacant Materials Management Specialist position to Contract Manager in the amount of $18,730.
2. Vehicle repair costs in the amount of $761.

Decreases to Program Funding Levels:
1. Costs associated with worker's compensation.
2. Vehicle coverage costs in the amount of $76.
3. Fuel and oil costs in the amount of $833.

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Public Works

Budgetary Costs	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Personal Services	13,295,244	14,386,797	14,273,659	(302,788)	13,970,871	14,420,386
Operating	12,624,629	13,556,986	12,096,078	790,266	12,886,344	13,310,182
Transportation	2,327,165	2,434,591	2,181,175	(41,740)	2,139,435	2,142,435
Capital Outlay	108,255	50,000	42,550	60,000	102,550	43,470
General Fund	71,250	-	-	-	-	-
Transfers to Special Revenues	-	71,250	71,250	-	71,250	71,250
Total Budgetary Costs	28,426,543	30,499,624	28,664,712	505,738	29,170,450	29,987,723

Appropriations	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Support Services	473,742	541,730	536,688	20,000	556,688	569,482
Operations	8,130,561	9,855,432	9,611,446	(83,531)	9,527,915	9,703,753
Animal Services	934,033	1,007,928	1,076,928	5,118	1,082,046	1,103,321
Engineering Services	3,092,877	3,338,382	3,345,955	(123,176)	3,222,779	3,249,811
Fleet Management	3,071,561	3,160,264	2,924,597	-	2,924,597	2,944,119
Mosquito Control	957,216	-	-	-	-	-
Parks & Recreation	2,218,537	2,184,767	2,163,848	63,675	2,227,523	2,326,815
Solid Waste	9,548,016	10,411,121	9,005,250	623,652	9,628,902	10,090,422
Total Budget	28,426,543	30,499,624	28,664,712	505,738	29,170,450	29,987,723

Funding Sources	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
001 General Fund	71,250	-	-	-	-	-
106 Transportation Trust	7,803,758	8,478,002	9,735,280	168,631	9,903,911	10,083,106
122 Mosquito Control	920,387	638,651	571,852	(10,535)	561,317	571,497
123 Stormwater Utility	3,930,251	4,618,891	3,186,957	(344,803)	2,842,154	2,868,443
140 Municipal Service	3,081,320	3,192,695	3,240,776	68,793	3,309,569	3,430,136
401 Solid Waste	9,548,016	10,411,121	9,005,250	623,652	9,628,902	10,090,422
505 Motor Pool	3,071,561	3,160,264	2,924,597	-	2,924,597	2,944,119
Total Revenues	28,426,543	30,499,624	28,664,712	505,738	29,170,450	29,987,723

Staffing Summary	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Animal Services	7.00	7.00	7.00	-	7.00	7.00
Engineering Services	38.00	36.00	36.00	-	36.00	36.00
Fleet Management	11.00	10.00	10.00	-	10.00	10.00
Mosquito Control	21.00	-	-	-	-	-
Operations	115.00	133.00	123.00	-	123.00	133.00
Parks & Recreation	25.00	25.00	25.00	-	25.00	25.00
Solid Waste	47.00	47.00	45.00	(7.00)	38.00	38.00
Support Services	4.00	4.00	4.00	-	4.00	4.00
Total Full-Time Equivalents (FTE)	268.00	262.00	250.00	(7.00)	243.00	253.00

OPS Staffing Summary	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Mosquito Control	1.00	-	-	-	-	-
Operations	1.00	2.00	2.00	-	2.00	2.00
Solid Waste	2.00	2.00	2.00	-	2.00	2.00
Total OPS Full-Time Equivalents (FTE)	4.00	4.00	4.00	-	4.00	4.00

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Public Works

Support Services (106-400-541)

Budgetary Costs	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Personal Services	350,528	408,022	404,171	-	404,171	416,965
Operating	123,214	133,708	132,058	20,000	152,058	152,058
Transportation	-	-	459	-	459	459
Total Budgetary Costs	473,742	541,730	536,688	20,000	556,688	569,482

Funding Sources	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
106 Transportation Trust	473,742	541,730	536,688	20,000	556,688	569,482
Total Revenues	473,742	541,730	536,688	20,000	556,688	569,482

Staffing Summary	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Asst to the Public Works Dir	1.00	1.00	1.00	-	1.00	1.00
Director of Public Works	1.00	1.00	1.00	-	1.00	1.00
Records Manager	1.00	1.00	1.00	-	1.00	1.00
Sr. Administrative Associate	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	4.00	4.00	4.00	-	4.00	4.00

Notes:
This program is recommended at an overall increased funding level. However, there are decreased costs associated with this program. The funding level adjustments for FY10 are as follows:

Increases to Program Funding Levels:
1. Contracts or other obligations for continuity of services in the amount of $20,000 for the Capital Regional Transportation Planning Association, Transportation Disadvantaged program.

Decreases to Program Funding Levels:
1. Decreased costs associated with workers' compensation.

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Public Works

Operations Summary

Budgetary Costs	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Personal Services	5,237,816	6,709,621	6,674,139	(56,827)	6,617,312	6,835,010
Operating	1,582,086	1,641,991	1,602,619	58,036	1,660,655	1,618,795
Transportation	1,292,359	1,493,820	1,334,688	(84,740)	1,249,948	1,249,948
Capital Outlay	18,300	10,000	-	-	-	-
Total Budgetary Costs	8,130,561	9,855,432	9,611,446	(83,531)	9,527,915	9,703,753

Appropriations	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Alternative Stabilization (106-438-541)	855,452	897,982	872,588	(872,588)	-	-
Mosquito Control (122-216-562)	899,518	603,651	536,852	(10,535)	526,317	536,497
Mosquito Control Grant (122-214-562)	20,869	35,000	35,000	-	35,000	35,000
Right-Of-Way Management (106-432-541)	1,253,052	1,418,523	1,875,037	111,844	1,986,881	2,033,289
Stormwater Maintenance (123-433-538)	2,585,605	4,164,226	2,730,327	63,827	2,794,154	2,818,443
Transportation Maintenance (106-431-541)	2,516,065	2,736,050	3,561,642	623,921	4,185,563	4,280,524
Total Budget	8,130,561	9,855,432	9,611,446	(83,531)	9,527,915	9,703,753

Funding Sources	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
106 Transportation Trust	4,624,569	5,052,555	6,309,267	(136,823)	6,172,444	6,313,813
122 Mosquito Control	920,387	638,651	571,852	(10,535)	561,317	571,497
123 Stormwater Utility	2,585,605	4,164,226	2,730,327	63,827	2,794,154	2,818,443
Total Revenues	8,130,561	9,855,432	9,611,446	(83,531)	9,527,915	9,703,753

Staffing Summary	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Alternative Stabilization (106-438-541)	10.00	10.00	-	(10.00)	(10.00)	-
Mosquito Control (122-216-562)	6.00	5.00	5.00	-	5.00	5.00
Right-Of-Way Management (106-432-541)	22.00	22.00	28.00	2.00	30.00	30.00
Stormwater Maintenance (123-433-538)	46.00	65.00	42.00	-	42.00	42.00
Transportation Maintenance (106-431-541)	31.00	31.00	48.00	8.00	56.00	56.00
Total Full-Time Equivalents (FTE)	115.00	133.00	123.00	-	123.00	133.00

OPS Staffing Summary	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Mosquito Control (122-216-562)	1.00	1.00	1.00	-	1.00	1.00
Stormwater Maintenance (123-433-538)	-	1.00	1.00	-	1.00	1.00
Total OPS Full-Time Equivalents (FTE)	1.00	2.00	2.00	-	2.00	2.00

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Public Works

Operations - Transportation Maintenance (106-431-541)

Budgetary Costs	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Personal Services	1,477,524	1,700,263	2,455,845	386,671	2,842,516	2,937,477
Operating	793,382	783,828	783,124	53,843	836,967	836,967
Transportation	245,159	251,959	322,673	183,407	506,080	506,080
Total Budgetary Costs	2,516,065	2,736,050	3,561,642	623,921	4,185,563	4,280,524

Funding Sources	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
106 Transportation Trust	2,516,065	2,736,050	3,561,642	623,921	4,185,563	4,280,524
Total Revenues	2,516,065	2,736,050	3,561,642	623,921	4,185,563	4,280,524

Staffing Summary	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Administrative Associate IV	1.00	1.00	1.00	-	1.00	1.00
Asst Dir Oper/ Drng Fac Sup	-	-	1.00	-	1.00	1.00
Crew Chief I	3.00	3.00	4.00	-	4.00	4.00
Crew Chief II	-	-	1.00	2.00	3.00	3.00
Director of Operations	1.00	1.00	1.00	-	1.00	1.00
Equipment Operator	1.00	1.00	6.00	3.00	9.00	9.00
Heavy Equipment Operator	5.00	5.00	7.00	2.00	9.00	9.00
In-Mate Supervisor	-	-	-	1.00	1.00	1.00
Maint. & Const. Supervisor	1.00	1.00	2.00	-	2.00	2.00
Maintenance Repair Technician	5.00	5.00	7.00	-	7.00	7.00
Maintenance Technician	4.00	4.00	8.00	-	8.00	8.00
Roadway Superintendent	1.00	1.00	-	-	-	-
Service Worker	1.00	1.00	-	-	-	-
Sr. Administrative Associate	1.00	1.00	1.00	-	1.00	1.00
Traffic Services Supervisor	1.00	1.00	1.00	-	1.00	1.00
Traffic Sign Technician	5.00	5.00	7.00	-	7.00	7.00
Work Control Coordinator	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	31.00	31.00	48.00	8.00	56.00	56.00

Notes:
This program is recommended at an overall increased funding level due to personnel and service level enhancements. The funding level adjustments for FY10 are as follows:

Increases to Program Funding Levels:
1. $825,592 in costs associated with the Public Works Department reorganization. Alternatively savings are realized in the Alternative Stabilization Program (see program sheet for detail).
2. $579,675 in costs associated with the FY09 sunsetting of the Alternative Stabilization program. In FY10, Transportation will begin maintaining the roads constructed under the program.
3. Contracts or other obligations for continuity of services in the amount of $44,246.

Public Works

Operations - Right-Of-Way Management (106-432-541)

Budgetary Costs	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Personal Services	941,475	1,079,525	1,370,131	83,640	1,453,771	1,500,179
Operating	112,022	141,351	264,388	28,204	292,592	292,592
Transportation	199,555	197,647	240,518	-	240,518	240,518
Total Budgetary Costs	1,253,052	1,418,523	1,875,037	111,844	1,986,881	2,033,289

Funding Sources	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
106 Transportation Trust	1,253,052	1,418,523	1,875,037	111,844	1,986,881	2,033,289
Total Revenues	1,253,052	1,418,523	1,875,037	111,844	1,986,881	2,033,289

Staffing Summary	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Administrative Associate IV	1.00	1.00	1.00	-	1.00	1.00
Work Program Crew Chief	2.00	2.00	2.00	-	2.00	2.00
Crew Chief	2.00	2.00	2.00	-	2.00	2.00
Crew Chief I	2.00	2.00	2.00	-	2.00	2.00
Equipment Operator	4.00	4.00	4.00	1.00	5.00	5.00
Heavy Equipment Operator	-	-	1.00	-	1.00	1.00
In-Mate Supervisor	2.00	2.00	3.00	1.00	4.00	4.00
Maintenance Technician	4.00	4.00	7.00	-	7.00	7.00
R-O-W Maintenance Supervisor	1.00	1.00	-	-	-	-
R-O-W Mgmt. Superintendent	1.00	1.00	1.00	-	1.00	1.00
Service Worker	3.00	3.00	2.00	-	2.00	2.00
Sr. Maintenance Technician	-	-	1.00	-	1.00	1.00
R-O-W Management Supervisor	-	-	2.00	-	2.00	2.00
Total Full-Time Equivalents (FTE)	22.00	22.00	28.00	2.00	30.00	30.00

Notes:
This program is recommended at an overall increased funding level due to personnel and service level enhancements. The funding level adjustments for FY10 are as follows:

Increases to Program Funding Levels:
1. $456,514 in costs associated with Public Works Department reorganization.
2. $111,844 in costs associated with the FY09 sunsetting of the Alternative Stabilization program. In FY10, ROW will begin maintaining the roadsides.

Public Works

Operations - Alternative Stabilization (106-438-541)

Budgetary Costs	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Personal Services	503,126	522,293	515,852	(515,852)	-	-
Operating	46,885	91,153	88,589	(88,589)	-	-
Transportation	305,441	284,536	268,147	(268,147)	-	-
Total Budgetary Costs	855,452	897,982	872,588	(872,588)	-	-

Funding Sources	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
106 Transportation Trust	855,452	897,982	872,588	(872,588)	-	-
Total Revenues	855,452	897,982	872,588	(872,588)	-	-

Staffing Summary	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Crew Chief II	2.00	2.00	-	(2.00)	(2.00)	-
Equipment Operator	4.00	4.00	-	(4.00)	(4.00)	-
Heavy Equipment Operator	2.00	2.00	-	(2.00)	(2.00)	-
In-Mate Supervisor	2.00	2.00	-	(2.00)	(2.00)	-
Total Full-Time Equivalents (FTE)	10.00	10.00	-	(10.00)	(10.00)	-

Notes:
This program is recommended at an overall decreased funding level due to personnel and service level reductions. The funding level adjustments for FY10 are as follows:

Decreases to Program Funding Levels:
1. $872,588 associated with the program sunsetting in FY09. Transportation Maintenance will begin maintaining the roads constructed under the program in FY10. Net savings are projected at $211,896 in FY10 and at least $350,000 in the outyears 2011 through 2014.

Public Works

Operations - Mosquito Control (122-216-562)

Budgetary Costs	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Personal Services	381,187	366,640	326,279	(15,815)	310,464	320,644
Operating	408,103	152,461	151,921	5,280	157,201	157,201
Transportation	91,928	84,550	58,652	-	58,652	58,652
Capital Outlay	18,300	-	-	-	-	-
Total Budgetary Costs	899,518	603,651	536,852	(10,535)	526,317	536,497

Funding Sources	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
122 Mosquito Control	899,518	603,651	536,852	(10,535)	526,317	536,497
Total Revenues	899,518	603,651	536,852	(10,535)	526,317	536,497

Staffing Summary	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Administrative Associate III	1.00	1.00	1.00	-	1.00	1.00
Administrative Associate VI	0.50	-	-	-	-	-
Mosq. Control Superintendent	1.00	1.00	-	-	-	-
Mosquito Control Technician	2.00	2.00	2.00	-	2.00	2.00
Sr Mosquito Control Technician	1.00	1.00	1.00	-	1.00	1.00
Stormwater Superintendent	0.50	-	-	-	-	-
Mosquito Control Supervisor	-	-	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	6.00	5.00	5.00	-	5.00	5.00

OPS Staffing Summary	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
MC Consolidated OPS	1.00	1.00	1.00	-	1.00	1.00
Total OPS Full-Time Equivalents (FTE)	1.00	1.00	1.00	-	1.00	1.00

Notes:
This program is recommended at an overall decreased funding level due to personnel and service level reductions. However, there are increased costs associated with this program. The funding level adjustments for FY10 are as follows:

Decreases to Program Funding Levels:
1. $40,361 in costs associated with the Public Works Department regorganization.
2. Elimination of a Community Education Coodinator OPS positions in the amount of $15,815.
3. Communication-phone system costs in the amount of $540.
4. Vehicle coverage costs in the amount of $20,316.
5. Fuel and oil costs in the amount of $6,541.
6. Decreased costs associated with workers' compensation.

Increases to Program Funding Levels:
1. Communication costs in the amount of $5,250.
2. Vehicle repair costs in the amount of 959.

Public Works

Operations - Mosquito Control Grant (122-214-562)

Budgetary Costs	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Operating	20,869	35,000	35,000	-	35,000	35,000
Total Budgetary Costs	20,869	35,000	35,000	-	35,000	35,000

Funding Sources	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
122 Mosquito Control	20,869	35,000	35,000	-	35,000	35,000
Total Revenues	20,869	35,000	35,000	-	35,000	35,000

Notes:
This program is recommended at the same level of funding as the prior fiscal year.

Public Works

Operations - Stormwater Maintenance (123-433-538)

Budgetary Costs	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Personal Services	1,934,504	3,040,900	2,006,032	4,529	2,010,561	2,076,710
Operating	200,825	438,198	279,597	59,298	338,895	297,035
Transportation	450,276	675,128	444,698	-	444,698	444,698
Capital Outlay	-	10,000	-	-	-	-
Total Budgetary Costs	2,585,605	4,164,226	2,730,327	63,827	2,794,154	2,818,443

Funding Sources	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
123 Stormwater Utility	2,585,605	4,164,226	2,730,327	63,827	2,794,154	2,818,443
Total Revenues	2,585,605	4,164,226	2,730,327	63,827	2,794,154	2,818,443

Staffing Summary	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Administrative Associate III	1.00	1.00	1.00	-	1.00	1.00
Asst Dir Oper/ Drng Fac Sup	1.00	1.00	-	-	-	-
Crew Chief I	2.00	2.00	1.00	-	1.00	1.00
Crew Chief II	5.00	8.00	6.00	-	6.00	6.00
Equipment Operator	15.00	15.00	12.00	-	12.00	12.00
Heavy Equipment Operator	4.00	4.00	1.00	-	1.00	1.00
In-Mate Supervisor	1.00	4.00	3.00	-	3.00	3.00
Maint. & Const. Supervisor	2.00	2.00	2.00	-	2.00	2.00
Maintenance Repair Technician	2.00	2.00	-	-	-	-
Maintenance Technician	12.00	19.00	12.00	-	12.00	12.00
Service Worker	-	-	2.00	-	2.00	2.00
Sr. Maintenance Technician	-	4.00	-	-	-	-
Stormwater Dredging Supervisor	-	1.00	-	-	-	-
Stormwater Superintendent	-	1.00	1.00	-	1.00	1.00
Work Control Coordinator	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	46.00	65.00	42.00	-	42.00	42.00

OPS Staffing Summary	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Stormwater Consolidated OPS	-	1.00	1.00	-	1.00	1.00
Total OPS Full-Time Equivalents (FTE)	-	1.00	1.00	-	1.00	1.00

Notes:
This program is recommended at an overall decreased funding level due to personnel and service level reductions. However, there are increased costs associated with this program. The funding level adjustments for FY10 are as follows:

Decreases to Program Funding Levels:
1. $1,433,899 associated with Public Works Department Reorganization.

Increases to Program Funding Levels:
1. *Position reclasses* effective October 1, 2009 in the amount of $4,529.
2. Contracts or other obligations for continuity of services in the amount of $59,298.

Public Works

Animal Services Summary

Improve animal and human well-being through humane education, prevention, and enforcement programs for the citizens and domestic animals of Leon County.

Budgetary Costs	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Personal Services	354,022	401,414	402,521	552	403,073	416,283
Operating	453,468	472,860	557,291	4,566	561,857	569,922
Transportation	55,293	62,404	45,866	-	45,866	45,866
General Fund	71,250	-	-	-	-	-
Transfers to Special Revenues	-	71,250	71,250	-	71,250	71,250
Total Budgetary Costs	934,033	1,007,928	1,076,928	5,118	1,082,046	1,103,321

Appropriations	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Animal Services (140-201-562)	862,783	1,007,928	1,076,928	5,118	1,082,046	1,103,321
Line Item - St. Francis Wildlife (001-888-562)	71,250	-	-	-	-	-
Total Budget	934,033	1,007,928	1,076,928	5,118	1,082,046	1,103,321

Funding Sources	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
001 General Fund	71,250	-	-	-	-	-
140 Municipal Service	862,783	1,007,928	1,076,928	5,118	1,082,046	1,103,321
Total Revenues	934,033	1,007,928	1,076,928	5,118	1,082,046	1,103,321

Staffing Summary	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Animal Services (140-201-562)	7.00	7.00	7.00	-	7.00	7.00
Total Full-Time Equivalents (FTE)	7.00	7.00	7.00	-	7.00	7.00

Public Works

Animal Services - Animal Services (140-201-562)

Budgetary Costs	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Personal Services	354,022	401,414	402,521	552	403,073	416,283
Operating	453,468	472,860	557,291	4,566	561,857	569,922
Transportation	55,293	62,404	45,866	-	45,866	45,866
Transfers to Special Revenues	-	71,250	71,250	-	71,250	71,250
Total Budgetary Costs	862,783	1,007,928	1,076,928	5,118	1,082,046	1,103,321

Funding Sources	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
140 Municipal Service	862,783	1,007,928	1,076,928	5,118	1,082,046	1,103,321
Total Revenues	862,783	1,007,928	1,076,928	5,118	1,082,046	1,103,321

Staffing Summary	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Administrative Associate V	1.00	1.00	1.00	-	1.00	1.00
Animal Control Officer	4.00	4.00	4.00	-	4.00	4.00
Director of Animal Control	1.00	1.00	1.00	-	1.00	1.00
Sr. Animal Control Officer	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	7.00	7.00	7.00	-	7.00	7.00

Notes:
This program is recommended at an overall increase funding level due to personnel and service level enhancements. However, there are decreased costs associated with this program. The funding level adjustments for FY10 are as follows:

Increases to Program Funding Levels:
1. Contracts or other obligations for continuity of services for Animal Shelter charges has increased in the amount of $85,268.
2. Required staff training in the amount of $4,566.

Decreases to Program Funding Levels:
1. Costs associated with worker's compensation.
2. Fuel and oil costs in the amount of $16,638.

Public Works

Engineering Services Summary

To provide the public with professional services for the construction and maintenance of cost-effective infrastructure to enhance our community's quality of life.

Budgetary Costs	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Personal Services	2,455,502	2,560,898	2,584,290	14,899	2,599,189	2,682,151
Operating	576,313	722,053	721,098	(198,075)	523,023	525,023
Transportation	61,062	55,431	40,567	-	40,567	40,567
Capital Outlay	-	-	-	60,000	60,000	2,070
Total Budgetary Costs	3,092,877	3,338,382	3,345,955	(123,176)	3,222,779	3,249,811

Appropriations	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Engineering Services (106-414-541)	2,705,447	2,883,717	2,889,325	285,454	3,174,779	3,199,811
Water Quality & TMDL Monitoring (123-726-537)	387,430	454,665	456,630	(408,630)	48,000	50,000
Total Budget	3,092,877	3,338,382	3,345,955	(123,176)	3,222,779	3,249,811

Funding Sources	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
106 Transportation Trust	2,705,447	2,883,717	2,889,325	285,454	3,174,779	3,199,811
123 Stormwater Utility	387,430	454,665	456,630	(408,630)	48,000	50,000
Total Revenues	3,092,877	3,338,382	3,345,955	(123,176)	3,222,779	3,249,811

Staffing Summary	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Engineering Services (106-414-541)	38.00	36.00	36.00	-	36.00	36.00
Total Full-Time Equivalents (FTE)	38.00	36.00	36.00	-	36.00	36.00

Leon County Government
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Public Works

Engineering Services - Engineering Services (106-414-541)

Budgetary Costs	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Personal Services	2,455,502	2,560,898	2,584,290	14,899	2,599,189	2,682,151
Operating	188,883	267,388	264,468	210,555	475,023	475,023
Transportation	61,062	55,431	40,567	-	40,567	40,567
Capital Outlay	-	-	-	60,000	60,000	2,070
Total Budgetary Costs	2,705,447	2,883,717	2,889,325	285,454	3,174,779	3,199,811

Funding Sources	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
106 Transportation Trust	2,705,447	2,883,717	2,889,325	285,454	3,174,779	3,199,811
Total Revenues	2,705,447	2,883,717	2,889,325	285,454	3,174,779	3,199,811

Staffing Summary	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Administrative Associate V	2.00	2.00	2.00	-	2.00	2.00
Administrative Associate VI	1.00	1.00	1.00	-	1.00	1.00
CAD Technician	5.00	5.00	5.00	(1.00)	4.00	4.00
Chief of Construction Mgmt.	1.00	1.00	1.00	-	1.00	1.00
Chief of Engineering Design	1.00	1.00	1.00	-	1.00	1.00
Chief of R-O-W- & Survey	1.00	1.00	1.00	-	1.00	1.00
Construction Inspector	3.00	3.00	3.00	-	3.00	3.00
Dir of Engineering Services	1.00	1.00	1.00	-	1.00	1.00
Engineer Intern	2.00	2.00	2.00	-	2.00	2.00
Environmental Rev. Specialist	1.00	1.00	-	-	-	-
Right-of-Way Agent	2.00	2.00	2.00	-	2.00	2.00
Sr Design Engineer	3.00	3.00	3.00	-	3.00	3.00
Sr. Construction Inspector	2.00	2.00	2.00	-	2.00	2.00
Survey Party Chief	2.00	1.00	1.00	-	1.00	1.00
Survey Technician I	2.00	2.00	2.00	-	2.00	2.00
Survey Technician II	2.00	1.00	1.00	-	1.00	1.00
Water Resource Scientist	1.00	1.00	1.00	-	1.00	1.00
Chief of Eng. Coordination	1.00	1.00	1.00	-	1.00	1.00
Stormwater Coordinator	1.00	1.00	1.00	-	1.00	1.00
Design Analyst	2.00	2.00	2.00	-	2.00	2.00
Construction Inspector Aide	2.00	2.00	2.00	-	2.00	2.00
Water Quaility Limnologist	-	-	1.00	-	1.00	1.00
Water Resource Specialist	-	-	-	1.00	1.00	1.00
Total Full-Time Equivalents (FTE)	38.00	36.00	36.00	-	36.00	36.00

Notes:
This program is recommended at an overall increased funding level due to personnel and service level enhancements. However, there are decreased costs associated with this program. The funding level adjustments for FY10 are as follows:

Increases to Program Funding Levels:
1. Position reclasses effective October 1, 2009 in the amount of $343.
2. $356,809 in costs related to Engineering performing water quality monitoring services currently provided by a contractor.

Decreases to Program Funding Levels:
1. Elimination of a CAD Technician position and associated costs $71,698.
2.Vehicle coverage costs in the amount of $1,898.
3. Decreased costs associated with workers' compensation.
4. Phone system costs in the amount of $2,920.
5. Fuel and oil costs in the amount of $14,050.

Public Works

Engineering Services - Water Quality & TMDL Monitoring (123-726-537)

Budgetary Costs	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Operating	387,430	454,665	456,630	(408,630)	48,000	50,000
Total Budgetary Costs	387,430	454,665	456,630	(408,630)	48,000	50,000

Funding Sources	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
123 Stormwater Utility	387,430	454,665	456,630	(408,630)	48,000	50,000
Total Revenues	387,430	454,665	456,630	(408,630)	48,000	50,000

Notes:
This program is recommended at an overall decreased funding level due to personnel and service level reductions. However, there are increased costs associated with this program. The funding level adjustments for FY10 are as follows:

Decreases to Program Funding Levels:
1. $408,630 in costs associated with Engineering performing water quality monitoring services currently provided by a contractor. Cost savings are projected at $51,821 for FY10 and at least $100,000 for each outyear from 2011 through 2014.

Increases to Program Funding Levels:
1. Contracts or other obligations for continuity of services in the amount of $1,965.

Public Works

Fleet Maintenance (505-425-591)

Budgetary Costs	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Personal Services	558,707	589,314	596,712	-	596,712	616,234
Operating	2,449,525	2,542,111	2,302,434	-	2,302,434	2,302,434
Transportation	22,439	28,839	25,451	-	25,451	25,451
Capital Outlay	40,890	-	-	-	-	-
Total Budgetary Costs	3,071,561	3,160,264	2,924,597	-	2,924,597	2,944,119

Funding Sources	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
505 Motor Pool	3,071,561	3,160,264	2,924,597	-	2,924,597	2,944,119
Total Revenues	3,071,561	3,160,264	2,924,597	-	2,924,597	2,944,119

Staffing Summary	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Administrative Associate V	1.00	1.00	1.00	-	1.00	1.00
Dir of Fleet Management	1.00	1.00	1.00	-	1.00	1.00
Equipment Mechanic II	3.00	2.00	2.00	-	2.00	2.00
Equipment Mechanic III	3.00	3.00	3.00	-	3.00	3.00
Fleet Analyst	1.00	1.00	1.00	-	1.00	1.00
Shop Supervisor	1.00	1.00	1.00	-	1.00	1.00
Welding Technician	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	11.00	10.00	10.00	-	10.00	10.00

Notes:
This program is recommended at an overall decreased funding level due to personnel and service level reductions. The funding level adjustments for FY10 are as follows:

Decreases to Program Funding Levels:
1. Fuel supplies which are offset by departmental, constitutional, and other agency billings in the amount of $237,327.
2. Costs associated with worker's compensation.
3. Vehicle repair costs in the amount of $3,798.
4. Communication costs in the amount of $350.

Public Works

Parks and Recreation Services (140-436-572)

Budgetary Costs	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Personal Services	1,281,174	1,294,441	1,255,556	9,470	1,265,026	1,305,468
Operating	724,862	682,978	684,718	54,205	738,923	795,923
Transportation	169,124	167,348	181,024	-	181,024	184,024
Capital Outlay	43,377	40,000	42,550	-	42,550	41,400
Total Budgetary Costs	2,218,537	2,184,767	2,163,848	63,675	2,227,523	2,326,815

Funding Sources	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
140 Municipal Service	2,218,537	2,184,767	2,163,848	63,675	2,227,523	2,326,815
Total Revenues	2,218,537	2,184,767	2,163,848	63,675	2,227,523	2,326,815

Staffing Summary	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Administrative Associate IV	1.00	1.00	1.00	-	1.00	1.00
Crew Chief II	1.00	1.00	1.00	-	1.00	1.00
In-Mate Supervisor	1.00	1.00	1.00	-	1.00	1.00
Park Attendant	12.00	12.00	12.00	-	12.00	12.00
Park Facilities Technician	2.00	2.00	2.00	-	2.00	2.00
Parks & Recreation Director	1.00	1.00	1.00	-	1.00	1.00
Parks Supervisor	2.00	2.00	2.00	-	2.00	2.00
Refuse Truck Driver	1.00	1.00	1.00	-	1.00	1.00
Supv of Greenways & Open Spaces	1.00	1.00	1.00	-	1.00	1.00
Community Center Coordinator	1.00	1.00	1.00	-	1.00	1.00
Community Center Attendant	2.00	2.00	2.00	-	2.00	2.00
Total Full-Time Equivalents (FTE)	25.00	25.00	25.00	-	25.00	25.00

Notes:
This program is recommended at an overall increased funding level due to personnel and service level enhancements. However, there are decreased costs associated with this program. The funding level adjustments for FY10 are as follows:

Increases to Program Funding Levels:
1. Position reclasses effective October 1, 2009 in the amount of $9,470.
2. Contracts or other obligations for continuity of services in the amount of $4,705.
3. CIP operating costs in the amount of $49,500.
4. Vehicle coverage costs in the amount of $10,826.
5. Vehicle repair costs in the amount of $16,749.

Decreases to Program Funding Levels:
1. Decreased costs associated with workers' compensation.
2. Fuel and oil costs in the amount of $13,899.

Public Works

Solid Waste Summary

Budgetary Costs	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Personal Services	2,353,850	2,423,087	2,356,270	(270,882)	2,085,388	2,148,275
Operating	6,622,518	7,361,285	6,095,860	851,534	6,947,394	7,346,027
Transportation	565,960	626,749	553,120	43,000	596,120	596,120
Capital Outlay	5,688	-	-	-	-	-
Total Budgetary Costs	9,548,016	10,411,121	9,005,250	623,652	9,628,902	10,090,422

Appropriations	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Hazardous Waste (401-443-534)	358,981	381,182	396,456	-	396,456	402,396
Landfill Closure (401-435-534)	26,372	453,825	465,456	56,000	521,456	533,836
Recycling Services & Education (401-471-534)	414,449	451,951	447,924	15,531	463,455	469,002
Rural Waste Service Centers (401-437-534)	915,352	915,707	835,388	73,650	909,038	933,332
Solid Waste Management Facility (401-442-534)	1,664,595	1,804,092	1,630,591	433,280	2,063,871	2,084,473
Transfer Station Operations (401-441-534)	6,168,267	6,404,364	5,229,435	45,191	5,274,626	5,667,383
Total Budget	9,548,016	10,411,121	9,005,250	623,652	9,628,902	10,090,422

Funding Sources	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
401 Solid Waste	9,548,016	10,411,121	9,005,250	623,652	9,628,902	10,090,422
Total Revenues	9,548,016	10,411,121	9,005,250	623,652	9,628,902	10,090,422

Staffing Summary	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Hazardous Waste (401-443-534)	3.00	3.00	3.00	-	3.00	3.00
Recycling Services & Education (401-471-534)	4.00	4.00	4.00	-	4.00	4.00
Rural Waste Service Centers (401-437-534)	9.00	9.00	9.00	-	9.00	9.00
Solid Waste Management Facility (401-442-534)	19.14	19.14	17.14	(7.00)	10.14	10.14
Transfer Station Operations (401-441-534)	11.86	11.86	11.86	-	11.86	11.86
Total Full-Time Equivalents (FTE)	47.00	47.00	45.00	(7.00)	38.00	38.00

OPS Staffing Summary	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Hazardous Waste (401-443-534)	1.00	1.00	1.00	-	1.00	1.00
Rural Waste Service Centers (401-437-534)	1.00	1.00	1.00	-	1.00	1.00
Total OPS Full-Time Equivalents (FTE)	2.00	2.00	2.00	-	2.00	2.00

Public Works

Solid Waste - Landfill Closure (401-435-534)

Budgetary Costs	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Personal Services	9,648	14,000	14,000	-	14,000	14,000
Operating	16,724	439,825	451,456	56,000	507,456	519,836
Total Budgetary Costs	26,372	453,825	465,456	56,000	521,456	533,836

Funding Sources	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
401 Solid Waste	26,372	453,825	465,456	56,000	521,456	533,836
Total Revenues	26,372	453,825	465,456	56,000	521,456	533,836

Notes:
This program is recommended at an overall increased funding level due to landfill closure liabilities.

Public Works

Solid Waste - Rural Waste Service Centers (401-437-534)

Budgetary Costs	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Personal Services	466,335	441,382	455,492	7,112	462,604	476,683
Operating	376,790	376,905	285,632	66,538	352,170	362,385
Transportation	72,227	97,420	94,264	-	94,264	94,264
Total Budgetary Costs	915,352	915,707	835,388	73,650	909,038	933,332

Funding Sources	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
401 Solid Waste	915,352	915,707	835,388	73,650	909,038	933,332
Total Revenues	915,352	915,707	835,388	73,650	909,038	933,332

Staffing Summary	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Rural Waste Site Attendant	6.00	6.00	6.00	-	6.00	6.00
Rural Waste Center Supervisor	1.00	1.00	1.00	-	1.00	1.00
Solid Waste Operator	2.00	2.00	2.00	-	2.00	2.00
Total Full-Time Equivalents (FTE)	9.00	9.00	9.00	-	9.00	9.00

OPS Staffing Summary	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Rural Waste Consolidated OPS	1.00	1.00	1.00	-	1.00	1.00
Total OPS Full-Time Equivalents (FTE)	1.00	1.00	1.00	-	1.00	1.00

Notes:
This program is recommended at an overall decreased funding level due to service level reductions. However, there are increased costs associated with this program. The funding level adjustments for FY10 are as follows:

Decreases to Program Funding Levels:
1. Costs associated with worker's compensation.

Increases to Program Funding Levels:
1. Personnel costs associated with the operation of recycling services in the amount of $6,000.
2. Contracts or other obligations for continuity of services in the amount of $66,538.

Public Works

Solid Waste - Transfer Station Operations (401-441-534)

Budgetary Costs	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Personal Services	688,284	632,407	607,543	2,191	609,734	627,958
Operating	5,301,836	5,638,103	4,454,043	-	4,454,043	4,828,576
Transportation	178,147	133,854	167,849	43,000	210,849	210,849
Total Budgetary Costs	6,168,267	6,404,364	5,229,435	45,191	5,274,626	5,667,383

Funding Sources	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
401 Solid Waste	6,168,267	6,404,364	5,229,435	45,191	5,274,626	5,667,383
Total Revenues	6,168,267	6,404,364	5,229,435	45,191	5,274,626	5,667,383

Staffing Summary	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Administrative Associate IV	1.00	-	-	-	-	-
Dir of Solid Waste	0.33	0.33	0.33	-	0.33	0.33
In-Mate Supervisor	0.20	0.20	0.20	-	0.20	0.20
Service Worker	1.00	1.00	1.00	-	1.00	1.00
Solid Waste Operator	5.00	4.00	4.00	-	4.00	4.00
Solid Waste Superintendent	0.33	0.33	0.33	-	0.33	0.33
Solid Waste Supervisor	1.00	1.00	1.00	-	1.00	1.00
Sr. Solid Waste Operator	1.00	1.00	1.00	-	1.00	1.00
Weighmaster	2.00	2.00	2.00	-	2.00	2.00
Solid Waste Financial Specialist	-	1.00	1.00	-	1.00	1.00
Contract Compliance Tech	-	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	11.86	11.86	11.86	-	11.86	11.86

Notes:
This program is recommended at an overall decreased funding level due to personnel and service level reductions. However, there are increased costs associated with this program. The funding level adjustments for FY10 are as follows:

Decreases to Program Funding Levels:
1. Costs associated with worker's compensation.
2. Contracts or other obligations for continuity of services for the fuel adjustments and a decrease in the CPI adjusment per the Waste Management, Inc contract.
3. Vehicle coverage in the amount of $3,468.

Increases to Program Funding Levels:
1. Vehicle repair costs in the amount of $43,000.

Public Works

Solid Waste - Solid Waste Management Facility (401-442-534)

Budgetary Costs	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Personal Services	826,556	941,958	877,760	(280,185)	597,575	616,672
Operating	549,865	489,597	505,049	713,465	1,218,514	1,220,019
Transportation	282,486	372,537	247,782	-	247,782	247,782
Capital Outlay	5,688	-	-	-	-	-
Total Budgetary Costs	1,664,595	1,804,092	1,630,591	433,280	2,063,871	2,084,473

Funding Sources	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
401 Solid Waste	1,664,595	1,804,092	1,630,591	433,280	2,063,871	2,084,473
Total Revenues	1,664,595	1,804,092	1,630,591	433,280	2,063,871	2,084,473

Staffing Summary	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Administrative Associate V	1.00	1.00	1.00	-	1.00	1.00
Crew Chief II	-	1.00	1.00	-	1.00	1.00
Dir of Solid Waste	0.67	0.67	0.67	-	0.67	0.67
In-Mate Supervisor	0.80	0.80	0.80	-	0.80	0.80
Landfill Spotter	4.00	4.00	2.00	(2.00)	-	-
Maintenance Technician	-	2.00	2.00	-	2.00	2.00
Service Worker	2.00	-	-	-	-	-
Solid Waste Operator	5.00	5.00	5.00	(3.00)	2.00	2.00
Solid Waste Superintendent	0.67	0.67	0.67	-	0.67	0.67
Solid Waste Supervisor	1.00	1.00	1.00	-	1.00	1.00
Sr. Solid Waste Operator	1.00	-	-	-	-	-
Weighmaster	3.00	3.00	3.00	(2.00)	1.00	1.00
Total Full-Time Equivalents (FTE)	19.14	19.14	17.14	(7.00)	10.14	10.14

Notes:
This program is recommended at an overall increased funding level due to personnel and service level enhancements. However, there are decreased costs associated with this program. The funding level adjustments for FY10 are as follows:

Increases to Program Funding Levels:
1. Contracts or other obligations for continuity of services associated with the engineering services and the contract with Marpan to dispose of all Class III waste. In October 2008, the Board approved a contract with Marpan Recycling Services to recycle all Class III waste. As a result, the Solid Waste Management Facility no longer accepts Class III waste and instead transfers all this waste to Marpan Recycling Services. These increases in contractual services are in the amount of $628,935.
2. Utility services associated with the leachate treatment in the amount of $84,530.

Decreases to Program Funding Levels:
1. Reduction of 7 full-time positions associated with the closure of the Solid Waste Management Facility to Class III waste in the amount of $280,185.

Public Works

Solid Waste - Hazardous Waste (401-443-534)

Budgetary Costs	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Personal Services	211,604	194,835	216,608	-	216,608	222,548
Operating	139,905	181,499	172,774	-	172,774	172,774
Transportation	7,472	4,848	7,074	-	7,074	7,074
Total Budgetary Costs	358,981	381,182	396,456	-	396,456	402,396

Funding Sources	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
401 Solid Waste	358,981	381,182	396,456	-	396,456	402,396
Total Revenues	358,981	381,182	396,456	-	396,456	402,396

Staffing Summary	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Hazardous Materials Technician	2.00	2.00	2.00	-	2.00	2.00
Hazardous Waste Manager	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	3.00	3.00	3.00	-	3.00	3.00

OPS Staffing Summary	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Haz Waste Consolidated OPS	1.00	1.00	1.00	-	1.00	1.00
Total OPS Full-Time Equivalents (FTE)	1.00	1.00	1.00	-	1.00	1.00

Notes:
This program is recommended at an overall increased funding level due to service and personnel level enhancements. The funding level adjustments for FY10 are as follows:

Increases to Program Funding Levels:
1. Personnel costs associated with deferred compensation and overtime costs associated with Household Hazardous Waste Roundups.

Public Works

Solid Waste - Recycling Services & Education (401-471-534)

Budgetary Costs	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Personal Services	151,423	198,505	184,867	-	184,867	190,414
Operating	237,398	235,356	226,906	15,531	242,437	242,437
Transportation	25,628	18,090	36,151	-	36,151	36,151
Total Budgetary Costs	414,449	451,951	447,924	15,531	463,455	469,002

Funding Sources	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
401 Solid Waste	414,449	451,951	447,924	15,531	463,455	469,002
Total Revenues	414,449	451,951	447,924	15,531	463,455	469,002

Staffing Summary	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Community Education Coord.	1.00	1.00	1.00	-	1.00	1.00
In-Mate Supervisor	-	-	1.00	-	1.00	1.00
Recycling Coordinator	1.00	1.00	1.00	-	1.00	1.00
Solid Waste Operator	1.00	1.00	1.00	-	1.00	1.00
Recycling Assistant	1.00	1.00	-	-	-	-
Total Full-Time Equivalents (FTE)	4.00	4.00	4.00	-	4.00	4.00

Notes:
This program is recommended at an overall increased funding level due to personnel and service level enhancements. The funding level adjustments for FY09 are as follows:

Increases to Program Funding Levels:
1. Contracts or other obligations for continuity of services in the amount of $15,531.

Constitutional

Budgetary Costs	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Personal Services	47,606,491	49,532,623	49,420,155	-	49,420,155	51,816,271
Operating	15,206,252	16,321,662	16,086,909	-	16,086,909	15,794,557
Transportation	962,316	4,921	6,056	972	7,028	7,028
Capital Outlay	1,914,897	1,005,244	1,175,595	-	1,175,595	1,175,420
Constitutional Payments	415,507	-	-	-	-	-
General Fund	10,579,959	10,978,622	10,457,936	-	10,457,936	10,709,061
Transfers to Capital Projects	27,210	27,319	28,139	-	28,139	28,983
Transfers to Special Revenues	315,490	312,846	322,888	-	322,888	332,044
Budgeted Reserves	-	252,000	305,000	-	305,000	305,000
Sheriff Offset	-	(1,508,064)	(1,690,484)	-	(1,690,484)	(1,690,484)
Total Budgetary Costs	77,028,122	76,927,173	76,112,194	972	76,113,166	78,477,880

Appropriations	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Clerk of the Circuit Court	1,922,365	1,927,079	1,870,695	-	1,870,695	1,908,108
Property Appraiser	4,479,165	4,559,707	4,420,323	-	4,420,323	4,597,136
Sheriff	61,886,213	62,427,394	61,562,195	-	61,562,195	63,923,019
Supervisor of Elections	3,776,524	2,917,983	3,457,109	972	3,458,081	3,192,745
Tax Collector	4,963,855	5,095,010	4,801,872	-	4,801,872	4,856,872
Total Budget	77,028,122	76,927,173	76,112,194	972	76,113,166	78,477,880

Funding Sources	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
001 General Fund	10,579,959	10,978,622	10,457,936	-	10,457,936	10,709,061
060 Supervisor of Elections	3,923,741	2,917,983	3,457,109	972	3,458,081	3,192,745
110 Fine and Forfeiture	60,974,483	61,423,399	60,562,122	-	60,562,122	62,931,047
123 Stormwater Utility	17,080	16,391	16,883	-	16,883	17,389
125 Grants	123,711	121,155	121,155	-	121,155	121,155
130 9-1-1 Emergency Communications	1,207,239	1,267,004	1,284,000	-	1,284,000	1,284,000
135 Emergency Medical Services MSTU	164,900	164,900	173,150	-	173,150	181,800
162 Special Assessment Paving (2/3 2/3 Repay)	5,221	5,400	6,700	-	6,700	6,700
164 Special Assessment - Killearn Lakes Units I and II Sewer	4,578	5,000	5,000	-	5,000	5,000
401 Solid Waste	27,210	27,319	28,139	-	28,139	28,983
Total Revenues	77,028,122	76,927,173	76,112,194	972	76,113,166	78,477,880

Staffing Summary	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Clerk of the Circuit Court	182.50	182.50	181.50	-	181.50	181.50
Property Appraiser	58.00	56.00	57.00	(2.00)	55.00	55.00
Sheriff	641.00	640.00	638.00	-	638.00	638.00
Supervisor of Elections	17.00	17.00	17.00	-	17.00	17.00
Tax Collector	86.00	86.00	86.00	-	86.00	86.00
Total Full-Time Equivalents (FTE)	984.50	981.50	979.50	(2.00)	977.50	977.50

OPS Staffing Summary	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Supervisor of Elections	1.00	1.00	1.00	-	1.00	1.00
Total OPS Full-Time Equivalents (FTE)	1.00	1.00	1.00	-	1.00	1.00

Constitutional

Clerk of the Circuit Court Summary

Budgetary Costs	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Operating	419,220	384,164	405,082	-	405,082	413,183
General Fund	1,503,145	1,542,915	1,465,613	-	1,465,613	1,494,925
Total Budgetary Costs	1,922,365	1,927,079	1,870,695	-	1,870,695	1,908,108

Appropriations	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Clerk - Article V Expenses (110-537-614)	419,220	384,164	405,082	-	405,082	413,183
Clerk - Finance Administration (001-132-586)	1,503,145	1,542,915	1,465,613	-	1,465,613	1,494,925
Total Budget	1,922,365	1,927,079	1,870,695	-	1,870,695	1,908,108

Funding Sources	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
001 General Fund	1,503,145	1,542,915	1,465,613	-	1,465,613	1,494,925
110 Fine and Forfeiture	419,220	384,164	405,082	-	405,082	413,183
Total Revenues	1,922,365	1,927,079	1,870,695	-	1,870,695	1,908,108

Staffing Summary	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Clerk - Article V Expenses (110-537-614)	109.00	109.00	108.00	-	108.00	108.00
Clerk - Finance Administration (001-132-586)	26.00	26.00	26.00	-	26.00	26.00
County Courts (110-531-586)	47.50	47.50	47.50	-	47.50	47.50
Total Full-Time Equivalents (FTE)	182.50	182.50	181.50	-	181.50	181.50

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Constitutional

Clerk of the Circuit Court - Clerk - Finance Administration (001-132-586)

Budgetary Costs	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
General Fund	1,503,145	1,542,915	1,465,613	-	1,465,613	1,494,925
Total Budgetary Costs	1,503,145	1,542,915	1,465,613	-	1,465,613	1,494,925

Funding Sources	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
001 General Fund	1,503,145	1,542,915	1,465,613	-	1,465,613	1,494,925
Total Revenues	1,503,145	1,542,915	1,465,613	-	1,465,613	1,494,925

Staffing Summary	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Clerk of the Circuit Court	26.00	26.00	26.00	-	26.00	26.00
Total Full-Time Equivalents (FTE)	26.00	26.00	26.00	-	26.00	26.00

Notes:
This program is recommended at an overall decreased funding level due to personnel and service level reductions. The funding level adjustments for FY10 are as follows:

Decreases to Program Funding Levels:
1. The elimination of one Human Resources position in the amount of $82,156, which is the net savings after Article V expenses.

Constitutional

Clerk of the Circuit Court - Clerk - Article V Expenses (110-537-614)

Budgetary Costs	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Operating	419,220	384,164	405,082	-	405,082	413,183
Total Budgetary Costs	419,220	384,164	405,082	-	405,082	413,183

Funding Sources	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
110 Fine and Forfeiture	419,220	384,164	405,082	-	405,082	413,183
Total Revenues	419,220	384,164	405,082	-	405,082	413,183

Staffing Summary	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Clerk of the Circuit Court	109.00	109.00	108.00	-	108.00	108.00
Total Full-Time Equivalents (FTE)	109.00	109.00	108.00	-	108.00	108.00

Notes:
This program is recommended at an overall increased funding level due to personnel and service level enhancements. The funding level adjustments for FY10 are as follows:

Increases to Program Funding Levels:
1. Leon County's statutory obligation to fund costs associated with Article V in the amount of $20,918.

Constitutional

Property Appraiser (001-512-586)

Budgetary Costs	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
General Fund	4,479,165	4,559,707	4,420,323	-	4,420,323	4,597,136
Total Budgetary Costs	4,479,165	4,559,707	4,420,323	-	4,420,323	4,597,136

Funding Sources	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
001 General Fund	4,479,165	4,559,707	4,420,323	-	4,420,323	4,597,136
Total Revenues	4,479,165	4,559,707	4,420,323	-	4,420,323	4,597,136

Staffing Summary	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Property Appraiser	1.00	1.00	1.00	-	1.00	1.00
Financial Officer	1.00	1.00	1.00	-	1.00	1.00
Administrative Supervisor/Secretary/Telephone Operator	3.00	2.00	3.00	-	3.00	3.00
Assistant Property Appraiser	1.00	1.00	1.00	-	1.00	1.00
Chief Deputy of Appraisals	1.00	1.00	1.00	-	1.00	1.00
Commercial Analyst	4.00	4.00	4.00	(1.00)	3.00	3.00
Exemption/Customer Service Supervisor	1.00	1.00	1.00	-	1.00	1.00
Data Entry Operator	2.00	2.00	2.00	-	2.00	2.00
Chief Information Officer	1.00	1.00	1.00	-	1.00	1.00
Director of Management Services	1.00	1.00	1.00	-	1.00	1.00
Director of Real Estate	1.00	1.00	1.00	-	1.00	1.00
Exempt/Customer Service Technicians	5.00	5.00	5.00	-	5.00	5.00
GIS Coordinator	1.00	1.00	1.00	-	1.00	1.00
GIS/IT Specialist	3.00	3.00	3.00	-	3.00	3.00
Land Appraisers/Sales	4.00	4.00	4.00	-	4.00	4.00
Land Supervisor	1.00	1.00	1.00	-	1.00	1.00
NAL Supervisor	1.00	1.00	1.00	-	1.00	1.00
TPP Supervisor	1.00	1.00	1.00	-	1.00	1.00
Network System Administrator	1.00	1.00	1.00	-	1.00	1.00
Residential Appraisal/Specialist	12.00	12.00	12.00	-	12.00	12.00
RE Title/NAL Technician	4.00	4.00	4.00	-	4.00	4.00
Supervisor/Administrator Field Operations	2.00	2.00	2.00	-	2.00	2.00
TPP Appraiser/Auditor	4.00	4.00	4.00	(1.00)	3.00	3.00
Tax Roll Administrator	1.00	1.00	1.00	-	1.00	1.00
Document Records Manager	1.00	-	-	-	-	-
Total Full-Time Equivalents (FTE)	58.00	56.00	57.00	(2.00)	55.00	55.00

Notes:
This program is recommended at an overall decreased funding level due to personnel and service level reductions. The funding level adjustments for FY10 are as follows:

Decreases to Program Funding Levels:
1. The elimination of two support positions in the amount of $139,384.

Constitutional

Sheriff Summary

Budgetary Costs	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Personal Services	45,722,441	47,809,361	47,691,304	-	47,691,304	50,046,303
Operating	13,197,091	14,752,698	13,970,625	-	13,970,625	13,970,625
Transportation	958,311	-	-	-	-	-
Capital Outlay	1,884,659	1,000,244	1,164,595	-	1,164,595	1,170,420
Transfers to Special Revenues	123,711	121,155	121,155	-	121,155	121,155
Budgeted Reserves	-	252,000	305,000	-	305,000	305,000
Sheriff Offset	-	(1,508,064)	(1,690,484)	-	(1,690,484)	(1,690,484)
Total Budgetary Costs	61,886,213	62,427,394	61,562,195	-	61,562,195	63,923,019

Appropriations	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Corrections (110-511-586)	27,930,069	29,554,921	29,235,231	-	29,235,231	30,491,307
Emergency Management (125-864-525)	123,711	121,155	121,155	-	121,155	121,155
Enhanced 9-1-1 (130-180-586)	1,207,239	1,267,004	1,284,000	-	1,284,000	1,284,000
Law Enforcement (110-510-586)	32,625,194	31,484,314	30,921,809	-	30,921,809	32,026,557
Total Budget	61,886,213	62,427,394	61,562,195	-	61,562,195	63,923,019

Funding Sources	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
110 Fine and Forfeiture	60,555,263	61,039,235	60,157,040	-	60,157,040	62,517,864
125 Grants	123,711	121,155	121,155	-	121,155	121,155
130 9-1-1 Emergency Communications	1,207,239	1,267,004	1,284,000	-	1,284,000	1,284,000
Total Revenues	61,886,213	62,427,394	61,562,195	-	61,562,195	63,923,019

Staffing Summary	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Corrections (110-511-586)	299.00	299.00	297.00	(6.00)	291.00	291.00
Emergency Management (125-864-525)	2.00	2.00	2.00	-	2.00	2.00
Enhanced 9-1-1 (130-180-586)	5.00	5.00	5.00	-	5.00	5.00
Law Enforcement (110-510-586)	335.00	334.00	334.00	6.00	340.00	340.00
Total Full-Time Equivalents (FTE)	641.00	640.00	638.00	-	638.00	638.00

Constitutional

Sheriff - Law Enforcement (110-510-586)

Budgetary Costs	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Personal Services	27,211,600	27,311,701	27,015,252	-	27,015,252	28,115,975
Operating	3,086,814	4,325,976	3,924,913	-	3,924,913	3,924,913
Transportation	919,832	-	-	-	-	-
Capital Outlay	1,406,948	950,244	1,114,595	-	1,114,595	1,118,620
Sheriff Offset	-	(1,103,607)	(1,132,951)	-	(1,132,951)	(1,132,951)
Total Budgetary Costs	32,625,194	31,484,314	30,921,809	-	30,921,809	32,026,557

Funding Sources	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
110 Fine and Forfeiture	32,625,194	31,484,314	30,921,809	-	30,921,809	32,026,557
Total Revenues	32,625,194	31,484,314	30,921,809	-	30,921,809	32,026,557

Constitutional

Sheriff - Law Enforcement (110-510-586)

Staffing Summary	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Aircraft Mechanic	1.00	1.00	1.00	-	1.00	1.00
Bailiff Technician	3.00	3.00	3.00	-	3.00	3.00
Bailiff Unit Supervisor	1.00	1.00	1.00	-	1.00	1.00
Captain	5.00	5.00	5.00	-	5.00	5.00
Clerk Specialist	4.00	4.00	4.00	-	4.00	4.00
Communications Officer	34.00	34.00	34.00	-	34.00	34.00
Communications Supervisor	1.00	1.00	1.00	-	1.00	1.00
Deputy	184.00	184.00	184.00	-	184.00	184.00
Evidence Custodian	2.00	2.00	2.00	-	2.00	2.00
Finance & Accounting Director	1.00	1.00	1.00	-	1.00	1.00
Fiscal Assistant	2.00	2.00	2.00	-	2.00	2.00
Fleet Maintenance Director	1.00	1.00	1.00	-	1.00	1.00
Lieutenant	13.00	13.00	13.00	-	13.00	13.00
Major	4.00	4.00	4.00	-	4.00	4.00
Process Server	6.00	6.00	6.00	-	6.00	6.00
Records Clerk	5.00	5.00	5.00	-	5.00	5.00
Records System Manager	1.00	1.00	1.00	-	1.00	1.00
Secretary II	6.00	6.00	6.00	-	6.00	6.00
Sergeant	28.00	28.00	28.00	-	28.00	28.00
Sheriff's Secretary	1.00	-	-	-	-	-
Sheriff	1.00	1.00	1.00	-	1.00	1.00
Victim Advocate	1.00	1.00	1.00	-	1.00	1.00
IT Technician	3.00	3.00	3.00	1.00	4.00	4.00
Administrative Assistant	1.00	1.00	1.00	-	1.00	1.00
Civil Enforcement Specialist	1.00	1.00	1.00	-	1.00	1.00
Communications/Lead Worker	4.00	4.00	4.00	-	4.00	4.00
Communications/Shift Supervisor	4.00	4.00	4.00	-	4.00	4.00
Crime Analyst	1.00	1.00	1.00	-	1.00	1.00
Fingerprint Clerk	1.00	1.00	1.00	-	1.00	1.00
Fiscal Operations Purch/Prop	1.00	1.00	1.00	1.00	2.00	2.00
Fleet Maintenance Mechanic	3.00	3.00	3.00	1.00	4.00	4.00
Human Resources Generalist	1.00	1.00	1.00	1.00	2.00	2.00
Human Resources Lead Generalist	1.00	1.00	1.00	-	1.00	1.00
Human Resources Manager	1.00	1.00	1.00	-	1.00	1.00
IT Manager	1.00	1.00	1.00	-	1.00	1.00
Publication Specialist	1.00	1.00	1.00	-	1.00	1.00
Records Assist Manager	1.00	1.00	1.00	-	1.00	1.00
Records Specialist	2.00	2.00	2.00	-	2.00	2.00
Communications Officer	1.00	1.00	1.00	-	1.00	1.00
Latent Fingerprint Examiner	1.00	1.00	1.00	-	1.00	1.00
Paralegal	1.00	1.00	1.00	-	1.00	1.00
Fiscal Assist Manager	-	-	-	1.00	1.00	1.00
Training Technician	-	-	-	1.00	1.00	1.00
Total Full-Time Equivalents (FTE)	335.00	334.00	334.00	6.00	340.00	340.00

Notes:
This program is recommended at an overall decreased funding level due to personnel and service level reductions. The funding level adjustments for FY10 are as follows:

Decreases to Program Funding Levels:
1. Operating reduction in the amount of $618,505, which includes fuel, insurance, contractual services and other operating costs.

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Constitutional

Sheriff - Corrections (110-511-586)

Budgetary Costs	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Personal Services	18,265,494	20,233,828	20,410,211	-	20,410,211	21,664,487
Operating	9,489,666	9,675,550	9,332,553	-	9,332,553	9,332,553
Transportation	38,479	-	-	-	-	-
Capital Outlay	136,430	50,000	50,000	-	50,000	51,800
Sheriff Offset	-	(404,457)	(557,533)	-	(557,533)	(557,533)
Total Budgetary Costs	27,930,069	29,554,921	29,235,231	-	29,235,231	30,491,307

Funding Sources	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
110 Fine and Forfeiture	27,930,069	29,554,921	29,235,231	-	29,235,231	30,491,307
Total Revenues	27,930,069	29,554,921	29,235,231	-	29,235,231	30,491,307

Staffing Summary	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Major	1.00	1.00	1.00	-	1.00	1.00
Captain	4.00	4.00	4.00	-	4.00	4.00
Lieutenant	9.00	9.00	9.00	-	9.00	9.00
Sergeant	24.00	24.00	24.00	-	24.00	24.00
Correctional Officer	206.00	206.00	206.00	-	206.00	206.00
Correctional Technician	35.00	35.00	35.00	-	35.00	35.00
Administrative Assistant	3.00	3.00	3.00	-	3.00	3.00
Fiscal Coordinator	1.00	1.00	1.00	(1.00)	-	-
Training Technician	1.00	1.00	(1.00)	(1.00)	(2.00)	(2.00)
Inmate Records Clerk	1.00	1.00	1.00	-	1.00	1.00
Facilities Maintenance Manager	1.00	1.00	1.00	-	1.00	1.00
IT Support Staff	2.00	2.00	2.00	(1.00)	1.00	1.00
Fiscal Purchasing	2.00	2.00	2.00	(1.00)	1.00	1.00
Human Resources Generalist	1.00	1.00	1.00	(1.00)	-	-
Facilities Maintenace - Electrician	2.00	2.00	2.00	-	2.00	2.00
Facilities Maintenace - General	2.00	2.00	2.00	-	2.00	2.00
Facilities Maintenace - HVAC	2.00	2.00	2.00	-	2.00	2.00
Facilities Maintenace - Plumber	1.00	1.00	1.00	-	1.00	1.00
Fleet Mechanic	1.00	1.00	1.00	(1.00)	-	-
Total Full-Time Equivalents (FTE)	299.00	299.00	297.00	(6.00)	291.00	291.00

Notes:
This program is recommended at an overall decreased funding level due to personnel and service level reductions. The funding level adjustments for FY10 are as follows:

Decreases to Program Funding Levels:
1.Operating reduction in the amount of $319,690, which includes fuel, insurance, contractual services and other operating costs.

Constitutional

Sheriff - Emergency Management (125-864-525)

Budgetary Costs	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Transfers to Special Revenues	123,711	121,155	121,155	-	121,155	121,155
Total Budgetary Costs	123,711	121,155	121,155	-	121,155	121,155

Funding Sources	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
125 Grants	123,711	121,155	121,155	-	121,155	121,155
Total Revenues	123,711	121,155	121,155	-	121,155	121,155

Staffing Summary	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Emergency Management Coordinator	1.00	1.00	1.00	-	1.00	1.00
Emergency Management Director	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	2.00	2.00	2.00	-	2.00	2.00

Notes:
This program is recommended at the same funding level as the prior fiscal year.

Constitutional

Sheriff - Enhanced 9-1-1 (130-180-586)

Budgetary Costs	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Personal Services	245,347	263,832	265,841	-	265,841	265,841
Operating	620,611	751,172	713,159	-	713,159	713,159
Capital Outlay	341,281	-	-	-	-	-
Budgeted Reserves	-	252,000	305,000	-	305,000	305,000
Total Budgetary Costs	1,207,239	1,267,004	1,284,000	-	1,284,000	1,284,000

Funding Sources	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
130 9-1-1 Emergency Communications	1,207,239	1,267,004	1,284,000	-	1,284,000	1,284,000
Total Revenues	1,207,239	1,267,004	1,284,000	-	1,284,000	1,284,000

Staffing Summary	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Administrative Associate IV	1.00	1.00	1.00	-	1.00	1.00
Customer Services Specialist	1.00	1.00	1.00	-	1.00	1.00
Customer Services Technician	2.00	2.00	2.00	-	2.00	2.00
9-1-1 Systems Manager	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	5.00	5.00	5.00	-	5.00	5.00

Notes:
This program is recommended at an overall increased funding level due to personnel and service level enhancements. However, there are decreased costs associated with this program. The funding level adjustments for FY10 are as follows:

Increases to Program Funding Levels:
1. Budgeted Reserves in the amount of $53,000.

Decreases to Program Funding Levels:
1. Contractual services in the amount of $20,000.
2. Decreased costs associated with workers' compensation.
3. Communication costs in the amount of $60,000.
4. Data processing supplies in the amount of $10,000.

Constitutional

Supervisor of Elections Summary

Budgetary Costs	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Personal Services	1,884,050	1,723,262	1,728,851	-	1,728,851	1,769,968
Operating	1,589,941	1,184,800	1,711,202	-	1,711,202	1,410,749
Transportation	4,005	4,921	6,056	972	7,028	7,028
Capital Outlay	30,238	5,000	11,000	-	11,000	5,000
Constitutional Payments	268,290	-	-	-	-	-
Total Budgetary Costs	3,776,524	2,917,983	3,457,109	972	3,458,081	3,192,745

Appropriations	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Elections (060-521-513)	1,748,251	1,151,622	1,677,787	-	1,677,787	1,380,293
Elections (060-521-586)	268,290	-	-	-	-	-
SOE Grants (060-525-513)	47,314	-	-	-	-	-
Voter Registration (060-520-513)	1,712,669	1,766,361	1,779,322	972	1,780,294	1,812,452
Total Budget	3,776,524	2,917,983	3,457,109	972	3,458,081	3,192,745

Funding Sources	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
060 Supervisor of Elections	3,776,524	2,917,983	3,457,109	972	3,458,081	3,192,745
Total Revenues	3,776,524	2,917,983	3,457,109	972	3,458,081	3,192,745

Staffing Summary	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Voter Registration (060-520-513)	17.00	17.00	17.00	-	17.00	17.00
Total Full-Time Equivalents (FTE)	17.00	17.00	17.00	-	17.00	17.00

OPS Staffing Summary	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Elections (060-521-513)	1.00	1.00	1.00	-	1.00	1.00
Total OPS Full-Time Equivalents (FTE)	1.00	1.00	1.00	-	1.00	1.00

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Constitutional

Supervisor of Elections - Voter Registration (060-520-513)

Budgetary Costs	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Personal Services	1,464,887	1,474,949	1,474,290	-	1,474,290	1,508,761
Operating	215,190	284,200	296,502	-	296,502	294,189
Transportation	2,354	2,212	3,530	972	4,502	4,502
Capital Outlay	30,238	5,000	5,000	-	5,000	5,000
Total Budgetary Costs	1,712,669	1,766,361	1,779,322	972	1,780,294	1,812,452

Funding Sources	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
060 Supervisor of Elections	1,712,669	1,766,361	1,779,322	972	1,780,294	1,812,452
Total Revenues	1,712,669	1,766,361	1,779,322	972	1,780,294	1,812,452

Staffing Summary	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Administrative Coordinator	1.00	1.00	1.00	-	1.00	1.00
Assistant Supervisor of Elect	1.00	1.00	1.00	-	1.00	1.00
Demographics/GIS Manager	1.00	1.00	1.00	-	1.00	1.00
Elections Coordinator	1.00	1.00	1.00	-	1.00	1.00
Elections Records Manager	1.00	1.00	1.00	-	1.00	1.00
Elections Records Specialist	3.00	3.00	3.00	-	3.00	3.00
Elections System Manager	1.00	1.00	1.00	-	1.00	1.00
Outreach Program Coordinator	1.00	1.00	1.00	-	1.00	1.00
Election Records Clerk	1.00	1.00	1.00	-	1.00	1.00
Supervisor of Elections	1.00	1.00	1.00	-	1.00	1.00
Voting System Manager	1.00	1.00	1.00	-	1.00	1.00
Warehouse Technician	1.00	1.00	1.00	-	1.00	1.00
Elections Information Specialist	1.00	1.00	1.00	-	1.00	1.00
Voting Systems Technician II	1.00	1.00	1.00	-	1.00	1.00
Voting System Specialist	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	17.00	17.00	17.00	-	17.00	17.00

Notes:
This program is recommended at an overall increased funding level due to service level enhancements. However, there are decreased costs associated with this program. The funding level adjustments for FY10 are as follows:

Increases to Program Funding Levels:
1. Operating costs in the amount of $15,302 are associated with the regular election cycle.
2. Vehicle repair costs in the amount of $1,047.
3. *Fuel and oil costs in the amount* of $1,243.

Decreases to Program Funding Levels:
1. Decreased costs associated with workers' compensation.

Constitutional

Supervisor of Elections - Elections (060-521-513)

Budgetary Costs	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Personal Services	419,163	248,313	254,561	-	254,561	261,207
Operating	1,327,437	900,600	1,414,700	-	1,414,700	1,116,560
Transportation	1,651	2,709	2,526	-	2,526	2,526
Capital Outlay	-	-	6,000	-	6,000	-
Total Budgetary Costs	1,748,251	1,151,622	1,677,787	-	1,677,787	1,380,293

Funding Sources	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
060 Supervisor of Elections	1,748,251	1,151,622	1,677,787	-	1,677,787	1,380,293
Total Revenues	1,748,251	1,151,622	1,677,787	-	1,677,787	1,380,293

OPS Staffing Summary	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Elections Consolidated OPS	1.00	1.00	1.00	-	1.00	1.00
Total OPS Full-Time Equivalents (FTE)	1.00	1.00	1.00	-	1.00	1.00

Notes:
This program is recommended at an overall increased funding level due to service level enhancements. However, there are decreased costs associated with this program. The funding level adjustments for FY10 are as follows:

Increases to Program Funding Levels:
1. Operating costs in the amount of $526,165 are associated with the regular election cycle and additional costs associated with proposed new warehouse space.

Decreases to Program Funding Levels:
1. Vehicle coverage costs in the amount of $513.

Constitutional

Tax Collector Summary

Budgetary Costs	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Constitutional Payments	147,217	-	-	-	-	-
General Fund	4,597,649	4,876,000	4,572,000	-	4,572,000	4,617,000
Transfers to Capital Projects	27,210	27,319	28,139	-	28,139	28,983
Transfers to Special Revenues	191,779	191,691	201,733	-	201,733	210,889
Total Budgetary Costs	4,963,855	5,095,010	4,801,872	-	4,801,872	4,856,872

Appropriations	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Elections (060-520-586)	147,217	-	-	-	-	-
Tax Collector (001-513-586)	4,597,649	4,876,000	4,572,000	-	4,572,000	4,617,000
Tax Collector (123-513-586)	17,080	16,391	16,883	-	16,883	17,389
Tax Collector (135-513-586)	164,900	164,900	173,150	-	173,150	181,800
Tax Collector (162-513-586)	5,221	5,400	6,700	-	6,700	6,700
Tax Collector (164-513-586)	4,578	5,000	5,000	-	5,000	5,000
Tax Collector (401-513-586)	27,210	27,319	28,139	-	28,139	28,983
Total Budget	4,963,855	5,095,010	4,801,872	-	4,801,872	4,856,872

Funding Sources	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
001 General Fund	4,597,649	4,876,000	4,572,000	-	4,572,000	4,617,000
060 Supervisor of Elections	147,217	-	-	-	-	-
123 Stormwater Utility	17,080	16,391	16,883	-	16,883	17,389
135 Emergency Medical Services MSTU	164,900	164,900	173,150	-	173,150	181,800
162 Special Assessment Paving (2/3 2/3 Repay)	5,221	5,400	6,700	-	6,700	6,700
164 Special Assessment - Killearn Lakes Units I and II Sewer	4,578	5,000	5,000	-	5,000	5,000
401 Solid Waste	27,210	27,319	28,139	-	28,139	28,983
Total Revenues	4,963,855	5,095,010	4,801,872	-	4,801,872	4,856,872

Staffing Summary	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Tax Collector (001-513-586)	86.00	86.00	86.00	-	86.00	86.00
Total Full-Time Equivalents (FTE)	86.00	86.00	86.00	-	86.00	86.00

Leon County Government
Fiscal Year 2010 Budget Development Budget

Constitutional

Tax Collector - Tax Collector (001-513-586)

Budgetary Costs	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
General Fund	4,597,649	4,876,000	4,572,000	-	4,572,000	4,617,000
Total Budgetary Costs	4,597,649	4,876,000	4,572,000	-	4,572,000	4,617,000

Funding Sources	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
001 General Fund	4,597,649	4,876,000	4,572,000	-	4,572,000	4,617,000
Total Revenues	4,597,649	4,876,000	4,572,000	-	4,572,000	4,617,000

Staffing Summary	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Tax Collector	86.00	86.00	86.00	-	86.00	86.00
Total Full-Time Equivalents (FTE)	86.00	86.00	86.00	-	86.00	86.00

Notes:
This program is recommended at an overall decreased funding level due to personnel and service level reductions. The funding level adjustments for FY10 are as follows:

Decreases to Program Funding Levels:
1. Decrease in commission payments in the amount of $305,000. In addition to the property taxes levied by the County, according to Florida Statutes, the County is responsible for all commissions associated with the School Board ad valorem assessments.

Any increased commissions paid for excess collections will be off-set by the return of corresponding excess fees at the end of the fiscal year. The Tax Collector has committed to returning no less than $455,000 in excess fees for FY 2010.

Constitutional

Tax Collector - Tax Collector (123-513-586)

Budgetary Costs	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Transfers to Special Revenues	17,080	16,391	16,883	-	16,883	17,389
Total Budgetary Costs	17,080	16,391	16,883	-	16,883	17,389

Funding Sources	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
123 Stormwater Utility	17,080	16,391	16,883	-	16,883	17,389
Total Revenues	17,080	16,391	16,883	-	16,883	17,389

Note:
The budget reflects estimated commission payments associated with the collection of the non-ad valorem stormwater assessment set at $20 per single family equivalent amount of impervious area.

Constitutional

Tax Collector - Tax Collector (135-513-586)

Budgetary Costs	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Transfers to Special Revenues	164,900	164,900	173,150	-	173,150	181,800
Total Budgetary Costs	164,900	164,900	173,150	-	173,150	181,800

Funding Sources	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
135 Emergency Medical Services MSTU	164,900	164,900	173,150	-	173,150	181,800
Total Revenues	164,900	164,900	173,150	-	173,150	181,800

Note:
The budget reflects estimated commission payments associated with the collection of Emergency Medical Services MSTU ad valorem taxes.

Constitutional

Tax Collector - Tax Collector (162-513-586)

Budgetary Costs	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Transfers to Special Revenues	5,221	5,400	6,700	-	6,700	6,700
Total Budgetary Costs	5,221	5,400	6,700	-	6,700	6,700

Funding Sources	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
162 Special Assessment Paving (2/3 2/3 Repay)	5,221	5,400	6,700	-	6,700	6,700
Total Revenues	5,221	5,400	6,700	-	6,700	6,700

Note:
The budget reflects estimated commission payments associated with the collection of the special assessments on subdivision lots associated with County infrastructure improvements, primarily roadway and associated stormwater improvements.

Constitutional

Tax Collector - Tax Collector (164-513-586)

Budgetary Costs	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Transfers to Special Revenues	4,578	5,000	5,000	-	5,000	5,000
Total Budgetary Costs	4,578	5,000	5,000	-	5,000	5,000

Funding Sources	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
164 Special Assessment - Killearn Lakes Units I and II Sewer	4,578	5,000	5,000	-	5,000	5,000
Total Revenues	4,578	5,000	5,000	-	5,000	5,000

Note:
The budget reflects estimated commission payments associated with the collection of the special assessments on the sewer system construction in Killearn Lakes Units I and II.

Constitutional

Tax Collector - Tax Collector (401-513-586)

Budgetary Costs	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Transfers to Capital Projects	27,210	27,319	28,139	-	28,139	28,983
Total Budgetary Costs	27,210	27,319	28,139	-	28,139	28,983

Funding Sources	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
401 Solid Waste	27,210	27,319	28,139	-	28,139	28,983
Total Revenues	27,210	27,319	28,139	-	28,139	28,983

Note:
The budget reflects estimated commission payments associated with the collection of the unincorporated area non-ad valorem assessment of $40 for solid waste disposal.

Leon County Government
Fiscal Year 2010 Budget Development Budget

Judicial

Budgetary Costs	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Personal Services	398,714	616,595	606,736	-	606,736	624,212
Operating	230,114	309,305	268,134	36,500	304,634	304,821
Capital Outlay	36,040	81,006	82,679	-	82,679	84,396
Grants-in-Aid	177,250	188,147	188,977	-	188,977	188,062
Total Budgetary Costs	842,118	1,195,053	1,146,526	36,500	1,183,026	1,201,491

Appropriations	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Court Administration	190,932	191,774	187,085	-	187,085	192,154
State Attorney	73,853	125,884	85,531	36,500	122,031	122,031
Public Defender	76,589	144,775	140,025	-	140,025	140,025
Other Court-Related Programs	480,490	710,784	713,234	-	713,234	726,630
Guardian Ad Litem	20,254	21,836	20,651	-	20,651	20,651
Total Budget	842,118	1,195,053	1,146,526	36,500	1,183,026	1,201,491

Funding Sources	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
001 General Fund	211,186	213,610	207,736	-	207,736	212,805
110 Fine and Forfeiture	246,427	366,644	321,541	36,500	358,041	358,041
113 Law Library Trust	17,129	-	-	-	-	-
114 Family Law Legal Services	153,244	188,118	187,517	-	187,517	193,412
117 Judicial Programs	214,132	426,681	429,732	-	429,732	437,233
Total Revenues	842,118	1,195,053	1,146,526	36,500	1,183,026	1,201,491

Staffing Summary	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Court Administration	3.00	3.00	3.00	-	3.00	3.00
Other Court-Related Programs	4.00	8.00	7.50	-	7.50	7.50
Total Full-Time Equivalents (FTE)	7.00	11.00	10.50	-	10.50	10.50

Judicial

Court Administration - Court Administration (001-540-601)

Budgetary Costs	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Personal Services	155,923	156,494	157,623	-	157,623	162,692
Operating	4,036	35,280	29,462	-	29,462	29,462
Total Budgetary Costs	159,959	191,774	187,085	-	187,085	192,154

Funding Sources	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
001 General Fund	159,959	191,774	187,085	-	187,085	192,154
Total Revenues	159,959	191,774	187,085	-	187,085	192,154

Staffing Summary	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Detention Review Coordinator	1.00	1.00	1.00	-	1.00	1.00
Court Mental Health Coord.	1.00	1.00	1.00	-	1.00	1.00
Clerical Assistant	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	3.00	3.00	3.00	-	3.00	3.00

Notes:
This program is recommended at an overall decreased funding level. However, there are increased costs associated with this program. The funding level adjustments for FY10 are as follows:

Decreases to Program Funding Levels:
1.Communication costs in the amount of $5,972.
2. Costs associated with workers' compensation.

Increases to Program Funding Levels:
1. Employer costs related to FICA taxes, retirement, and life and health insurance in the amount of $2,090.

Judicial

State Attorney - State Attorney (110-532-602)

Budgetary Costs	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Personal Services	-	37,000	37,000	-	37,000	37,000
Operating	-	88,884	48,531	36,500	85,031	85,031
Total Budgetary Costs	-	125,884	85,531	36,500	122,031	122,031

Funding Sources	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
110 Fine and Forfeiture	-	125,884	85,531	36,500	122,031	122,031
Total Revenues	-	125,884	85,531	36,500	122,031	122,031

Notes:
This program is recommended at an overall decreased funding level. The funding level adjustments for FY10 are as follows:

Decreases to Program Funding Levels:
1. Proposed budget reductions in the amount of $5,000.

Judicial

Public Defender - Public Defender (110-533-603)

Budgetary Costs	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Personal Services	-	37,000	37,000	-	37,000	37,000
Operating	-	107,775	103,025	-	103,025	103,025
Total Budgetary Costs	-	144,775	140,025	-	140,025	140,025

Funding Sources	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
110 Fine and Forfeiture	-	144,775	140,025	-	140,025	140,025
Total Revenues	-	144,775	140,025	-	140,025	140,025

Notes:
This program is recommended at an overall decreased funding level. The funding level adjustment for FY10 is as follows:

Decreases to Program Funding Levels:
1. Communication costs in the amount of $7,630.

Judicial

Other Court-Related Programs Summary

Budgetary Costs	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Personal Services	242,791	386,101	375,113	-	375,113	387,520
Operating	24,922	55,530	66,465	-	66,465	66,652
Capital Outlay	35,527	81,006	82,679	-	82,679	84,396
Grants-in-Aid	177,250	188,147	188,977	-	188,977	188,062
Total Budgetary Costs	480,490	710,784	713,234	-	713,234	726,630

Appropriations	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Alternative Juvenile Programs (117-509-569)	72,180	81,006	83,073	-	83,073	84,589
Court Admin Jud Prgs- Law Library (113-546-714)	17,129	-	-	-	-	-
Court Administration - Teen Court (114-586-662)	153,244	188,118	187,517	-	187,517	193,412
Judicial Programs/Article V (117-548-601)	15,504	183,663	-	-	-	-
Judicial Programs/Article V (117-548-662)	28,807	-	181,301	-	181,301	185,569
Law Library (117-546-714)	17,126	81,006	82,679	-	82,679	84,396
Legal Aid (110-555-564)	-	95,985	-	-	-	-
Legal Aid (110-555-715)	95,985	-	95,985	-	95,985	95,985
Legal Aid (117-555-564)	-	81,006	-	-	-	-
Legal Aid - Court (117-555-715)	80,515	-	82,679	-	82,679	82,679
Total Budget	480,490	710,784	713,234	-	713,234	726,630

Funding Sources	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
110 Fine and Forfeiture	95,985	95,985	95,985	-	95,985	95,985
113 Law Library Trust	17,129	-	-	-	-	-
114 Family Law Legal Services	153,244	188,118	187,517	-	187,517	193,412
117 Judicial Programs	214,132	426,681	429,732	-	429,732	437,233
Total Revenues	480,490	710,784	713,234	-	713,234	726,630

Staffing Summary	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Alternative Juvenile Programs (117-509-569)	1.00	1.00	1.00	-	1.00	1.00
Court Administration - Teen Court (114-586-662)	3.00	4.00	4.00	-	4.00	4.00
Judicial Programs/Article V (117-548-601)	-	3.00	-	-	-	-
Judicial Programs/Article V (117-548-662)	-	-	2.50	-	2.50	2.50
Total Full-Time Equivalents (FTE)	4.00	8.00	7.50	-	7.50	7.50

Judicial

Other Court-Related Programs - Legal Aid (110-555-715)

Budgetary Costs	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Grants-in-Aid	95,985	-	95,985	-	95,985	95,985
Total Budgetary Costs	95,985	-	95,985	-	95,985	95,985

Funding Sources	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
110 Fine and Forfeiture	95,985	-	95,985	-	95,985	95,985
Total Revenues	95,985	-	95,985	-	95,985	95,985

Notes:
This program is recommended at same level of funding as the previous fiscal year.

Judicial

Other Court-Related Programs - Court Administration - Teen Court (114-586-662)

Budgetary Costs	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Personal Services	144,417	179,254	176,920	-	176,920	182,815
Operating	8,827	8,864	10,597	-	10,597	10,597
Total Budgetary Costs	153,244	188,118	187,517	-	187,517	193,412

Funding Sources	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
114 Family Law Legal Services	153,244	188,118	187,517	-	187,517	193,412
Total Revenues	153,244	188,118	187,517	-	187,517	193,412

Staffing Summary	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Administrative Asst. I	-	1.00	1.00	-	1.00	1.00
Case Coordinator	1.00	1.00	1.00	-	1.00	1.00
Volunteer Coordinator	1.00	1.00	1.00	-	1.00	1.00
Director of Teen Court	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	3.00	4.00	4.00	-	4.00	4.00

Notes:
This program is recommended at an overall decreased funding level. The funding level adjustments for FY10 are as follows:

Decreases to Program Funding Levels:
1. Decreased costs associated with workers' compensation.

Judicial

Other Court-Related Programs - Alternative Juvenile Programs (117-509-569)

Budgetary Costs	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Personal Services	69,567	68,228	71,060	-	71,060	73,396
Operating	591	1,622	1,700	-	1,700	1,795
Capital Outlay	1,272	-	-	-	-	-
Grants-in-Aid	750	11,156	10,313	-	10,313	9,398
Total Budgetary Costs	72,180	81,006	83,073	-	83,073	84,589

Funding Sources	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
117 Judicial Programs	72,180	81,006	83,073	-	83,073	84,589
Total Revenues	72,180	81,006	83,073	-	83,073	84,589

Staffing Summary	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Juvenile Alternative Sanctions Coordinator	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	1.00	1.00	1.00	-	1.00	1.00

Notes:
On June 8, 2004, the Board of County Commissioners authorized the imposition of a $65.00 criminal violation court costs. In accordance with Florida Statutes and the enabling County Ordinance, the proceeds from the $65.00 fine are to be used as follows: 25% to supplement State funding requirements related to the implementation of a Statewide court system or to pay for local requirements; 25% to be used to fund legal aid programs; 25% to be used to fund law library personnel and materials; and 25% to be used to fund alternative juvenile programs. At the end of the fiscal year, any fund balance remaining shall be utilized in subsequent fiscal years for the funding of either State or local requirements..

Judicial

Other Court-Related Programs - Law Library (117-546-714)

Budgetary Costs	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Capital Outlay	17,126	81,006	82,679	-	82,679	84,396
Total Budgetary Costs	17,126	81,006	82,679	-	82,679	84,396

Funding Sources	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
117 Judicial Programs	17,126	81,006	82,679	-	82,679	84,396
Total Revenues	17,126	81,006	82,679	-	82,679	84,396

Notes:
On June 8, 2004, the Board of County Commissioners authorized the imposition of a $65.00 criminal violation court costs. In accordance with Florida Statutes and the enabling County Ordinance, the proceeds from the $65.00 fine are to be used as follows: 25% to supplement State funding requirements related to the implementation of a Statewide court system or to pay for local requirements; 25% to be used to fund legal aid programs; 25% to be used to fund law library personnel and materials; and 25% to be used to fund alternative juvenile programs. At the end of the fiscal year, any fund balance remaining shall be utilized in subsequent fiscal years for the funding of either State or local requirements.

Judicial

Other Court-Related Programs - Judicial Programs/Article V (117-548-662)

Budgetary Costs	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Personal Services	28,807	-	127,133	-	127,133	131,309
Operating	-	-	54,168	-	54,168	54,260
Total Budgetary Costs	28,807	-	181,301	-	181,301	185,569

Funding Sources	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
117 Judicial Programs	28,807	-	181,301	-	181,301	185,569
Total Revenues	28,807	-	181,301	-	181,301	185,569

Staffing Summary	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Administrative Asst. I	-	-	1.00	-	1.00	1.00
Trial Court Marshall	-	-	1.00	-	1.00	1.00
Court Liaison Officer	-	-	0.50	-	0.50	0.50
Total Full-Time Equivalents (FTE)	-	-	2.50	-	2.50	2.50

Notes:
On June 8, 2004, the Board of County Commissioners authorized the imposition of a $65.00 criminal violation court costs. In accordance with Florida Statutes and the enabling County Ordinance, the proceeds from the $65.00 fine are to be used as follows: 25% to supplement State funding requirements related to the implementation of a Statewide court system or to pay for local requirements; 25% to be used to fund legal aid programs; 25% to be used to fund law library personnel and materials; and 25% to be used to fund alternative juvenile programs. At the end of the fiscal year, any fund balance remaining shall be utilized in subsequent fiscal years for the funding of either State or local requirements.

Judicial

Other Court-Related Programs - Legal Aid - Court (117-555-715)

Budgetary Costs	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Grants-in-Aid	80,515	-	82,679	-	82,679	82,679
Total Budgetary Costs	80,515	-	82,679	-	82,679	82,679

Funding Sources	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
117 Judicial Programs	80,515	-	82,679	-	82,679	82,679
Total Revenues	80,515	-	82,679	-	82,679	82,679

Notes:
On June 8th, 2004, the Board of County Commissioners authorized the imposition of a $65.00 criminal violation court costs. In accordance with Florida Statutes and the enabling County Ordinance, the proceeds from the $65.00 fine are to be used as follows: 25% to supplement State funding requirements related to the implementation of a Statewide court system or to pay for local requirements; 25% to be used to fund legal aid programs; 25% to be used to fund law library personnel and materials; and 25% to be used to fund alternative juvenile programs. At the end of the fiscal year, any fund balance remaining shall be utilized in subsequent fiscal years for the funding of either the State or local requirements.

Judicial

Guardian Ad Litem - Guardian Ad Litem (001-547-685)

Budgetary Costs	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Operating	100	21,836	20,651	-	20,651	20,651
Total Budgetary Costs	100	21,836	20,651	-	20,651	20,651

Funding Sources	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
001 General Fund	100	21,836	20,651	-	20,651	20,651
Total Revenues	100	21,836	20,651	-	20,651	20,651

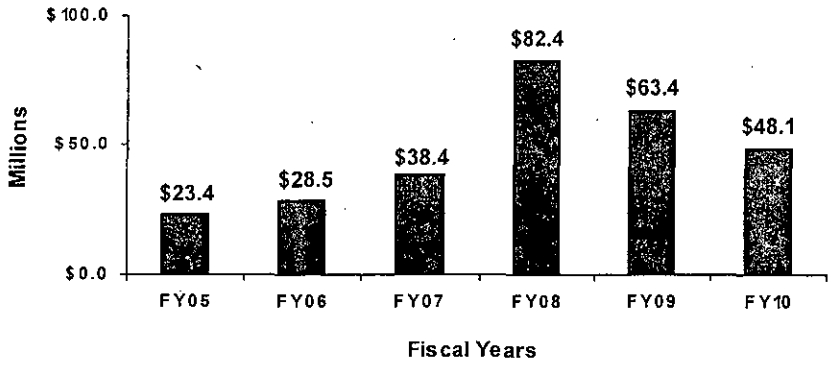
Notes:
This program is recommended at an overall decreased funding level. The funding level adjustment for FY10 is as follows:

Decreases to Program Funding Levels:
1. Communication costs in the amount of $1,185.

FY10 Capital Budget

Figure 1 shows the capital funding for each fiscal year from FY05 through FY10. The total FY10 capital budget is **$48,113,074 ($20,813,980 in capital projects and $27,299,094 in budgeted reserves)**. *Including the budgeted* reserves, this is a 24.1% decrease over the adopted FY09 capital budget of $63,396,975. The capital projects planned for FY10 include: funding for transportation and stormwater improvement projects, energy conservation improvements, and payment to the City of Tallahassee for improvements to Gaines Street.

Figure 1
FY05 – FY10 Capital Funding



Reserves for Capital Projects

The FY10 capital budget includes a series of dedicated reserves for future projects: General Government ($10.8 million) and Intersection/Resurfacing ($16.5 million)

General Government: As part of the annual budget process, the County evaluates the resources necessary to support the five year capital improvement program. Depending upon the level of reserves, additional general revenue is contemplated to be transferred to the capital projects to maintain a five year funded program. This approach began during the FY08 budget process to support the funding of maintenance and essential capital projects. The goal is to provide funding to maintain the existing infrastructure of the County. By setting aside these funds, the County is able to address unforeseen required expenditures, such as the replacement of elections equipment without a significant change to the general revenue support. Through this effort, the County is able to avoid large increases/decreases in funding over the five year period.

Intersection/Resurfacing: During the FY08 budget process, the County established this reserve account to support intersection and resurfacing projects for the next six to eight years. The funds are restricted by law to be used for transportation projects or the jail. With the decline in gas tax revenues, the need to have this resource for maintaining the existing infrastructure has become critical.

FY10 Capital Budget: Service Type

Figure 2 shows the service types of the projects in the FY10 capital budget. In FY10, 48.7% or $10,130,650 of the capital budget will fund transportation related projects. Figure 3 shows the service types of the projects in the FY10-FY14 Capital Improvement Program. The Capital Improvement Program continues to spend the majority of funds on transportation projects. The budgeted reserves are not reflected below.

Figure 2
FY10 Project Service Types

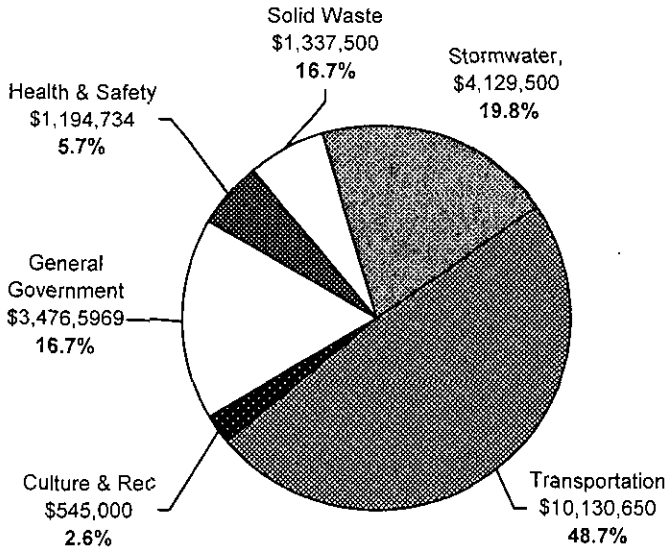
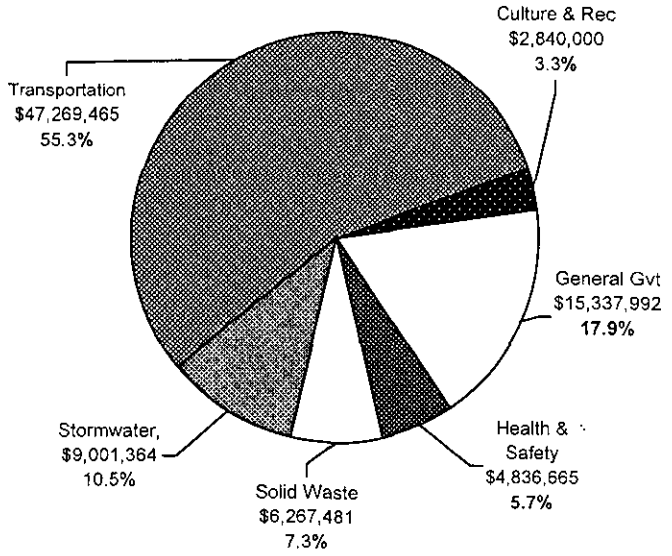


Figure 3
FY10 - FY14 Project Service Types



Project Funding Sources

Table 1 shows the project funding *sources for the* FY10 capital budget and the FY10-FY14 capital improvement program. The Capital Improvements Fund (Fund 305) is the primary source of funding for the FY10 capital budget. In FY10, the Capital Improvements Fund will receive a transfer from the General Fund in the amount of $1,800,000. Fund 305 will fund $6,796,291 or 32.65% of the total FY10 capital budget. In the FY10-FY14 capital improvement program, the Capital Improvements Fund (Fund 305) continues as the primary source of funding. It will fund $27,013,345 or 31.57% of the total FY10-FY14 program. The budgeted reserves are not reflected below.

Table 1
FY10- FY14 Project Funding Sources

Funding Sources	FY10 Budget	%	FY10 - FY14 Program	%
Grants (125)	80,000	0.38%	400,000	0.47%
EMS MSTU (135)	519,539	2.50%	3,421,385	4.00%
Capital Improvements (305)	6,796,291	32.65%	27,013,345	31.57%
Transportation Improvement (306)	620,500	2.98%	5,141,170	6.01%
Sales Tax (308)	6,052,500	29.08%	23,864,636	27.89%
Sales Tax Ext. (309)	5,407,650	25.98%	19,444,950	22.73%
Solid Waste (401)	1,337,500	6.43%	6,267,481	7.33%
TOTAL	**$20,813,980**	**100%**	**$85,552,967**	**100%**

Management of Capital Projects

Table 2 shows the managing departments of the FY10 capital budget and FY10-FY14 capital improvement program. A total of 58 projects will be funded in FY10 Capital Improvement Program. Engineering Services will manage 11 of these projects totaling $12,223,650. The budgeted reserves and carryforward projects are not reflected below.

Table 2
FY10 - FY14 Managing Departments

Managing Department	FY10 Number of Projects	FY10	%	FY10 – FY14 Program	%
Public Works - Operations	4	903,500	4.3%	4,447,500	5.2%
Solid Waste	4	1,337,500	6.4%	6,267,481	7.3%
Parks & Recreation	6	545,000	2.6%	2,840,000	3.3%
Engineering Services	11	12,223,650	58.7%	42,531,795	49.7%
Miscellaneous (i.e. Admin, EMS)	3	500,000	2.4%	3,551,650	4.2%
Management Info. Services	12	1,481,000	7.1%	7,444,560	8.7%
Facilties Management	13	1,632,291	7.8%	3,449,376	4.0%
Fleet Management	4	2,191,039	10.5%	15,020,605	17.6%
TOTAL	**58**	**$20,813,980**	**100%**	**$85.552,967**	**100.%**

Leon County Government
Fiscal Year 2010 - 2014 Capital Improvement Budget

Note: This table does not include projects that will be carryforward into the FY 2010, such as the Public Safety Complex.

	FY 2010 Budget	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	FY 2014 Planned	FY10 - FY14 Total
Public Works - Operations						
Arterial & Collector Roads Pavement Markings	71,000	71,000	71,000	71,000	71,000	355,000
Open Graded Cold Mix Maintenance and Resurfacing	602,500	602,500	602,500	602,500	602,500	3,012,500
Private Road Maintenance - Program Start Up Cost	100,000	100,000	100,000	100,000	100,000	500,000
Stormwater Maintenance Filter Replacement	130,000	130,000	120,000	100,000	100,000	580,000
Total	**903,500**	**903,500**	**893,500**	**873,500**	**873,500**	**4,447,500**
Solid Waste						
Landfill Improvements	140,000	100,000	100,000	100,000	100,000	540,000
Solid Waste Facility Heavy Equipment & Vehicle Replacement	350,000	342,500	661,091	827,890	900,000	3,081,481
Transfer Station Heavy Equipment Replacement	435,500	150,000	410,000	451,000	487,500	1,934,000
Transfer Station Improvements	412,000	50,000	50,000	100,000	100,000	712,000
Total	**1,337,500**	**642,500**	**1,221,091**	**1,478,890**	**1,587,500**	**6,267,481**
Parks & Recreation						
Athletic Field Lighting	-	160,000	125,000	-	-	285,000
Greenways and Trails Management	90,000	125,000	125,000	150,000	150,000	640,000
Miccosukee Park	225,000	-	-	-	-	225,000
Parks Playground & Capital Maintenance	230,000	210,000	215,000	200,000	-	855,000
St. Marks Headwaters Greenways	-	100,000	200,000	200,000	200,000	700,000
Tractor for Greenways Maintenance	-	-	135,000	-	-	135,000
Total	**545,000**	**595,000**	**800,000**	**550,000**	**350,000**	**2,840,000**
Engineering Services						
Arterial/Collector Resurfacing	3,200,000	3,200,000	3,200,000	5,484,500	3,475,045	18,559,545
CARDS Program: Start Up Costs	500,000	250,000	250,000	250,000	250,000	1,500,000
Community Safety & Mobility	500,000	500,000	500,000	500,000	750,000	2,750,000
Florida Department of Transportation Permitting Fees	100,000	100,000	100,000	100,000	100,000	500,000
Gaines Street	2,907,650	2,192,000	2,147,092	-	-	7,246,742
Intersection and Safety Improvements	750,000	750,000	1,500,000	1,500,000	750,000	5,250,000
Lakeview Bridge	-	500,000	-	-	-	500,000
Lexington Pond Retrofit	2,000,000	-	-	-	-	2,000,000
Local Road Resurfacing	850,000	-	909,508	-	850,000	2,609,508
Stormwater and Transportation Improvements	1,416,000	-	-	-	-	1,416,000
Tram Road & Gaile Avenue	-	200,000	-	-	-	200,000
Total	**12,223,650**	**7,692,000**	**8,606,600**	**7,834,500**	**6,175,045**	**42,531,795**
Miscellaneous						
Additional Ambulance & Equipment	-	182,000	-	199,650	-	381,650
Election Equipment	420,000	1,750,000	300,000	300,000	-	2,770,000
Emergency Medical Services Equipment	80,000	80,000	80,000	80,000	80,000	400,000
Total	**500,000**	**2,012,000**	**380,000**	**579,650**	**80,000**	**3,551,650**

Leon County Government
Fiscal Year 2010 - 2014 Capital Improvement Budget

Note: This table does not include projects that will be carryforward into the FY 2010, such as the Public Safety Complex.

	FY 2010 Budget	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	FY 2014 Planned	FY10 - FY14 Total
Management Information Services						
Courtroom Technology	100,000	100,000	50,000	50,000	50,000	350,000
Data Wiring	25,000	25,000	25,000	25,000	25,000	125,000
Emergency Medical Services Technology	12,500	12,500	12,500	12,500	12,500	62,500
File Server Maintenance	250,000	250,000	250,000	250,000	250,000	1,250,000
Geographic Information Systems	230,280	230,280	238,280	238,280	238,280	1,175,400
Geographic Information Systems Incremental Basemap Update	258,500	258,500	258,500	258,500	258,500	1,292,500
Network Backbone Upgrade	150,000	150,000	80,000	80,000	80,000	540,000
Permit & Enforcement Tracking System	69,720	257,220	257,220	70,000	70,000	724,160
Public Defender Technology	30,000	30,000	30,000	30,000	30,000	150,000
State Attorney Technology	30,000	30,000	30,000	30,000	30,000	150,000
Supervisor of Elections Technology	25,000	25,000	25,000	25,000	25,000	125,000
User Computer Upgrades	300,000	300,000	300,000	300,000	300,000	1,500,000
Total	**1,481,000**	**1,668,500**	**1,556,500**	**1,369,280**	**1,369,280**	**7,444,560**
Facilities Management						
Accessibility Improvements	30,000	-	-	-	-	30,000
Architectural & Engineering Services	60,000	60,000	60,000	60,000	60,000	300,000
Common Area Furnishings	33,000	33,000	33,000	33,000	33,000	165,000
Community Services Building HVAC	164,471	-	-	-	-	164,471
Courthouse Repairs	55,000	-	65,000	-	-	120,000
Courtroom Minor Renovations	50,000	50,000	50,000	150,000	50,000	350,000
Elevator Generator Upgrades	230,621	220,000	220,000	220,000	-	890,621
General County Maintenance and Minor Renovations	15,000	-	-	-	-	15,000
Jail Roof Replacement	550,000	131,291	-	-	-	681,291
Parking Lot Maintenance	16,704	-	-	-	-	16,704
Public Works Facility Renovations	27,300	-	-	-	-	27,300
Reduction of Emissions and Energy Conservation Improvements	355,000	-	-	-	-	355,000
Robert Stevens Health Clinic Maintenance	45,195	288,794	-	-	-	333,989
Total	**1,632,291**	**783,085**	**428,000**	**463,000**	**143,000**	**3,449,376**
Fleet Management						
Emergency Medical Services Vehicle & Equipment Replacement	507,039	709,856	612,250	514,292	633,798	2,977,235
General Vehicle & Equipment Replacement	551,000	501,336	550,000	605,000	544,500	2,751,836
Public Works Vehicle & Equipment Replacement	549,500	1,031,921	1,186,710	1,068,039	950,000	4,786,170
Stormwater Vehicle & Equipment Replacement	583,500	860,431	990,431	1,090,474	980,528	4,505,364
Total	**2,191,039**	**3,103,544**	**3,339,391**	**3,277,805**	**3,108,826**	**15,020,605**
GRAND TOTAL	**20,813,980**	**17,400,129**	**17,225,082**	**16,426,625**	**13,687,151**	**85,552,967**

Revenue Summary

Table 2 reflects a comparison of FY 2009 and FY 2010 budgeted revenues. The contrast shows that revenue resources have declined $20.2 million or 7.7 % between budget years. A summary of each revenue change is detailed below.

Table 2: FY 2009 and FY 2010 Revenue Comparisons

Revenue Type	FY 2009 Budget	FY 2010 Budget	Change	Variance
1) General Property Taxes	$117,753,936	$109,625,250	-$8,128,686	-6.9%
2) Appropriated Fund Balance	48,262,192	38,167,825	-10,094,367	-20.9%
3) State Shared and ½ Cent Sales Tax	16,221,150	13,590,700	-2,630,550	-16.2%
4) Solid Waste Fees	8,480,748	8,179,643	-301,105	-0.6%
5) Gas Taxes	8,104,743	8,029,020	-75,723	-1.0%
6) Ambulance and EMS Fees	7,812,044	7,765,300	-46,744	-6.9%
7) Dept. Billings – Fleet, Insurance, Communications	8,771,640	7,583,813	-1,187,827	-13.5%
8) EMS MSTU	7,500,251	6,982,500	-517,751	-6.9%
9) Fire Service Fee	0	6,853,747	6,853,747	N/A
10) Public Service Tax (PST)	5,377,000	5,391,725	14,725	0.3%
11) Communication Service Tax (CST)	3,906,400	4,615,948	709,548	18.2%
12) Interest	3,538,602	4,107,122	568,520	16.1%
13) Tourist Development Tax	3,455,321	3,791,450	336,129	9.7%
14) Court Charges and Fees	2,863,753	1,928,205	-935,548	-32.7%
15) Probation and Pre-Trail Fees	1,709,298	1,513,076	-196,222	-11.5%
16) Local Option Sale Tax	3,549,620	3,160,650	-388,970	-11.0%
17) Non Ad Valorem Assessments	2,220,151	2,334,623	114,472	5.2%
18) Blue Print 2000 JPA	4,000,000	2,000,000	-2,000,000	-50.0%
19) Service Charges and Fixed Asset Disposition	1,917,245	1,951,947	34,702	1.8%
20) Public Safety (Sheriff/Emergency Management)	2,095,256	1,859,450	-235,806	-11.3%
21) Rent and Royalties – BOA	1,388,964	1,611,249	222,285	16%
22) GIS and CRTPA Payments	1,151,048	1,346,514	195,466	.17%
23) Building Permits and Licensing	1,744,179	1,298,840	-445,339	-25.5%
24) Environmental Permits	1,517,293	1,107,700	-409,593	-27.0%
25) Federal/State Grants and Other Shared Revenues	962,336	1,063,200	100,864	10.5%
26) Excess Fees – Tax Collector	433,000	455,000	22,000	5.1%
27) Solid Waste Franchise Fee	326,800	314,450	-12,350	-3.8%
28) Sidewalk and Capacity Fees	449,863	157,197	-292,666	-65.1%
29) EMS Reimbursement	851,444	0	-851,444	-100.0%
30) Business Licensing Tax	213,750	0	-213,750	-100.0%
31) State Housing Initiative Partnership (SHIP)	868,520	0	-868,520	-100.0%
Total	**$267,410,647**	**$246,786,144**	**-$20,264,503**	**-7.7%**

1. General Property Taxes - This revenue source has decreased significantly due to the drop in property valuations in 2008. Preliminary taxable value information provided by the Property Appraiser reflects a decrease from $15.7 billion to $14.7 billion. The budget assumes no change in the current 7.85 millage rate. A millage rate increase of 0.55 mills would be necessary to off set the reduction in property valuation.
2. Appropriated Fund Balance - This resource has declined by $10 million due to the draw down of capital reserves established by the Board during the FY 2008 budget cycle to fund mandatory, necessary and maintenance capital projects for a five year period.
3. State Revenue Sharing and the Half-Cent Sales Taxes - Due to a decline in statewide sales tax collections caused by the recession economy, this revenue sources has declined by 16.2% or $2.6 million.
4. Solid Waste Fees - These fees are associated with the tipping fees charges at the transfer station and the solid waste facility. These resources have declined moderately due to the closure of the solid waste facility to the public for Class III solid waste disposal. This decrease is off set by an increase in the tipping fee at the transfer station as contemplated in the currently approved rate schedule.

5. Gas Taxes - These taxes include the state and locally imposed gas taxes. Based on current trends projections are anticipated to decline nominally during the next fiscal year.
6. Ambulance and other Miscellaneous Emergency Medical System Fees - Due to changes in Medicaid billings, these fees are anticipated to remain flat during the FY 2010 budget year.
7. Department Fleet, Insurance and Communications Billings - These internal charges for services have declined due to reductions in fuel costs subsequent to the fuel cost spike in late 2008. Property insurance and worker compensation rates have also declined. Finally, due to the expansion of the County phone system to the Health Department, communication costs have declined due to the economies of scale provided by the expansion.
8. Emergency Medical Services Municipal Service Taxing Unit - Like general property taxes described above, this revenue source has declined by the same 6.9% rate due to the decline in property valuations.
9. Fire Services Fee - This new fee contemplated by the Board during the March 19, budget workshop, will pay for fire services in the unincorporated area of the County. A separate discussion item is addresses this fee in detail.
10. Public Service Tax - This is a tax levied on utility services. Due to electricity rate reductions, collections from this tax are projected to remain flat. This revenue previously funded fire services, but now funds animal control and parks and recreation services.
11. Communication Services Tax - Base recurring collections from this tax are budgeted at a flat rate. The increase from FY 2009 reflects the second of three audit adjustment in the amount of $600,000. The audit adjustment reflects underpayment by the State over the past five years.
12. Interest Earnings - These earnings are anticipated to increase in FY 2010. The County Finance Department anticipates at least a 2.5% return on invested county reserve balances, and the current capital project fund balances will add to the interest earnings growth.
13. Tourist Development Tax - This tax includes collections of the five-cent bed tax. The tax is showing growth due to the enactment of the fifth-cent on May 1, 2009. Without the new tax, this revenue resource would have declined by an estimated 11% due to the recession economy.
14. Court Charges and Fees - This revenue stream has declined dramatically due to a drop in collections for court technology and facility fees which are imposed on document recordings and court filings.
15. Probation and Pre-Trail Fees - Due to a drop in probation and pre-trial case loads, fees collected for these services has declined. As presented in a separate discussion item, the FY 2010 budget contemplated an additional $99,000 in fees by raising the probation and pre-trail fees by five dollars each. In addition, sentencing to global positioning monitoring has declined from the previous fiscal year.
16. Local Option Sales Tax - This tax funds transportation and water quality projects as approved by the voters of Leon County. Collections from this tax will decline in FY 2010 due to the recession economy.
17. Non Ad Valorem Assessments - This is revenue collected from the $20 stormwater and $40 waste disposal assessment fees. Modest increases based on current collection trends.
18. Blue Print 2000 Joint Participation Revenue - These revenues are the County's share of the $50 million in stormwater/water quality funding received from BluePrint 2000. The amount varies annually based on project requirements.
19. General Service Charges and Fixed Asset Distributions - This revenue stream includes general government charges for services including parking, library fines, MIS and GIS, private road and signal maintenance, in addition to revenue collected from surplus auctions and the sale of fix assets such as heavy equipment.

20. Public Safety Fees - This revenue is budgeted at a reduction due to a decline in anticipated revenue from prisoner room and board and the Sheriff fees charged to EMS for dispatch services. Fees associated with E-911 collection are projected lower due to the decline in collections associated with fixed land lines.
21. Rents and Royalties Bank of America - Increased rental collections are anticipated in FY2010 since space on the eighth floor of the Bank of America will not be used for County offices, but instead will be renovated and leased to office tenants.
22. City GIS and Capital Regional Transportation Association Payments - This revenue reflects an increase approximately $200,000 in salary reimbursements from the City of Tallahassee for CRTPA employees included in the County payroll. This adjustment is an accounting change and does not reflect any net increase to the County.
23. Building Permits and Contractor Licensing - Revenues associated with these activities have declined significantly due to the recession economy and the associated decline in building construction.
24. Development and Environmental Permits - Like the revenue associated with building permits, this revenue sources has declined considerably due to the recession economy and the related slow down in development and permit approval requests.
25. Federal/State Grants and other State Shared Revenue - The increase is attributed to the budgeting of an anticipated $80,000 grant from the state for emergency medical equipment and a $72,451 increase in the JAG Law Enforcement Block Grant which will fund three pre-trial positions. Other state shared revenue, including the racing, insurance agent, mobile home and alcohol beverage tax will decline moderately.
26. Tax Collector Excess Fees – The Tax Collector has committed to providing the County a minimum return of excess fees of $455,000 which is consistent with the current fiscal year.
27. Solid Waste Franchise Fee - This fee is paid by Waste Management as part of the solid waste disposal agreement. Based on current trends, the fee is anticipated to decline nominally level in FY 2010.
28. Sidewalk and Capacity Fees - This revenue is associated with the County Fee in Lieu of Sidewalk and the Capacity Fee ordinances. Due to a slow down in permitting, there is an associated drop in anticipated collections in the FY 2010 budget.
29. Emergency Medical System Reimbursement (City of Tallahassee) - Due to the new fire services agreement this revenue is no longer contemplated in the budget.
30. Business Licensing Tax - This is $25 dollar per year tax imposed on businesses in the County. A budget discussion item is included in the workshop package that proposes the elimination of the tax.
31. State Housing Initiative Program - This is a state grant program that provides funding for the construction and rehabilitation of low income housing. Statewide appropriations for this program were included late in the state budgeting process in the amount of $30.1 million, which amounts to an 82% reduction from the previous year. There has been no indication from the Florida Housing Finance Corporation how much if any of these funds will be allocated to Leon County.

Board of County Commissioners
Leon County, Florida

Policy No. 07-2

Title:	Reserves
Date Adopted:	September 16, 2008
Effective Date:	September 16, 2008
Reference:	N/A
Policy Superseded:	Policy No. 07-2, "Reserves", adopted July 10, 2007; Policy No. 99-3, "Use of Contingency Reserves", adopted November 23, 1999; Policy No. 94-11, "Contingency Reserves and Mid-Fiscal Year Funding Requests from Outside Agencies," September 1994

It shall be the policy of the Board of County Commissioners of Leon County, Florida, that:

Policy No. 07-2, "Reserves", adopted by the Board of County Commissioners on July 10, 2007, is hereby superseded, and a revised policy is hereby adopted in its place, to wit:

1. Emergency Reserves

a. The general revenue emergency reserves will be maintained at an amount not to be less than 3% and to not exceed 8% of projected general fund and fine and forfeitures fund operating expenditures for the ensuing fiscal year.

b. A Catastrophe Reserve will be maintained at 2% of the general fund and fine and forfeiture fund operating expenditures for the ensuing fiscal year. The Catastrophe Reserve will provide immediate cash flow for staff overtime, equipment, contractual support and materials/supplies in the event of a natural disaster.

In the event of a declared local state of emergency, the County Administrator is authorized to utilize the Catastrophe Reserve to pay Leon County solid waste and Leon County building/growth fees for eligible residents for the purpose of debris removal and home restoration/reconstruction. To be eligible, residents must demonstrate that all other means (including, but not limited to: FEMA Individual Assistance, property insurance) have been exhausted prior to seeking County assistance.

c. The reserve for contingency is separate from the reserve for cash balances.

d. Annually the Board will determine an appropriate amount of reserve for contingency to be appropriated as part of the annual budget. Any funds not included in the budget under this category will be included as part of the unreserved fund balance.

2. Reserve for Cash Balances

a. The County will maintain an annual unappropriated reserve for cash balance at a level sufficient to maintain adequate cash flow and to eliminate the need for short-term borrowing.

b. The unappropriated fund balance shall be no less than 10% and no greater than 20% of projected general fund and fine and forfeiture fund operating expenditures.

c. The reserve for cash balance shall be separate from the emergency reserves.

d. All major funds will retain sufficient cash balances to eliminate the need for short-term borrowing.

3. Utilization of Fund Balance

a. As part of the annual budget process, a determination will be made of the minimum and maximum amounts of fund balance available based on the requirements set forth in Sections 1 and 2.

b. Funds in excess of the minimums established can be utilized to support one time capital project funding and /or other one-time expenditures to address unforeseen revenue shortfalls.

4. Budgeted Contingency Reserve

Budgeted Reserve for Contingency reserves, are established to provide the following:

a. Funding for authorized mid-year increases to adopted levels of service.

b. Funding for unexpected increases in the cost of providing existing levels of service.

c. Temporary and nonrecurring funding for unexpected projects.

d. Funding of a local match for public or private grants.

e. Funding to offset losses in revenue caused by actions of other governmental bodies.

f. Funding to accommodate unexpected program mandates from other governmental bodies.

5. Procedures

a. The County Administrator is authorized to develop forms and procedures to be used by outside agencies or individuals or County agencies in submitting their requests for use of contingency reserves.

b. County agencies, including County departments and Constitutional Officers, requesting additional funding from the Board shall first submit their requests in writing to the County Administrator for full review and evaluation.

c. After evaluation, all requests will be brought to the Board for consideration at a regularly scheduled meeting.

d. Requests for use of reserves for contingency may be approved only by the Board of County Commissioners.

e. The County's budget will be amended at such time the County Commission, by majority vote, authorizes reserves for contingency. All requests to the County Commission for the use of any reserves for contingency shall be accompanied by a "contingency statement" prepared by OMB showing the year-to-date activity on the reserves account as well as the current account balance and the net effect on the account of approving the use of reserves.

6. Evaluation Criteria

a. The Board will use the procedures and evaluation criteria set forth in this policy. The evaluation of funding requests shall include, but not be limited to the following:

- consistency with other Board policy;
- the urgency of the request;
- the scope of services to be provided;
- the short-term and long-term fiscal impact of the request;
- a review of alternative methods of funding or providing the services,
- a review for duplication of services with other agencies;
- a review of efforts to secure non-County funding;
- a discussion of why funding was not sought during the normal budget cycle; and
- a review of the impact of not funding or delaying funding to the next fiscal year.

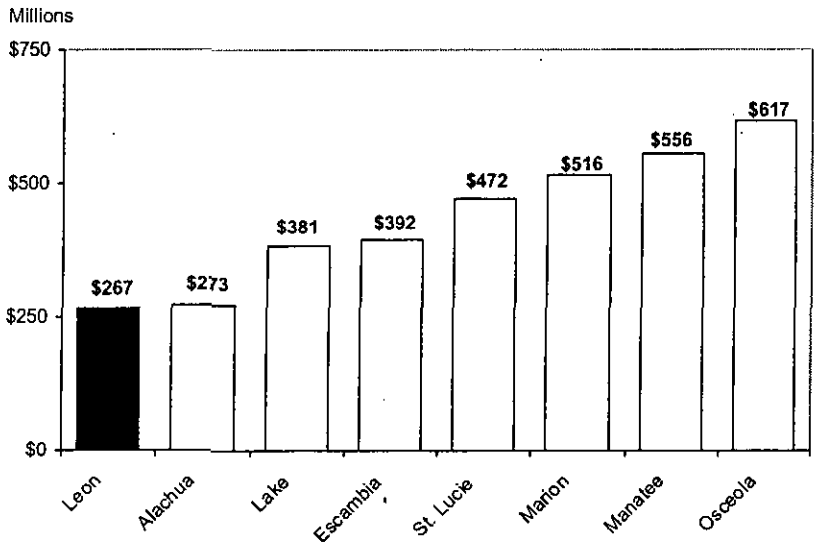
7. Exceptions

a. This policy is not intended to limit regular mid-year salary adjustment transfers from the salary adjustment contingency account, which is reviewed separately by the Board of County Commissioners on an annual basis.

Leon County Government
Fiscal Year 2009 Mid-Year Financial Report

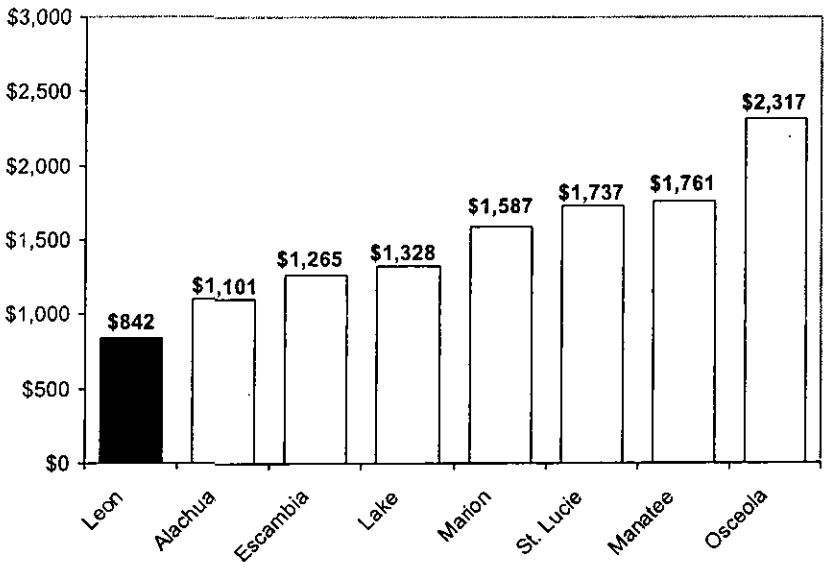
Comparative Data for Like-Sized Counties

Total Net Budget (FY09)



Leon County ranks lowest in operating budget among like-sized counties, with a net budget of $267 million. Alachua County's net budget is 2% higher than Leon County's. Osceola County has the largest total net budget, which is nearly three times or 131% higher than the Leon County budget.

Net Budget Per Countywide Resident (FY09)

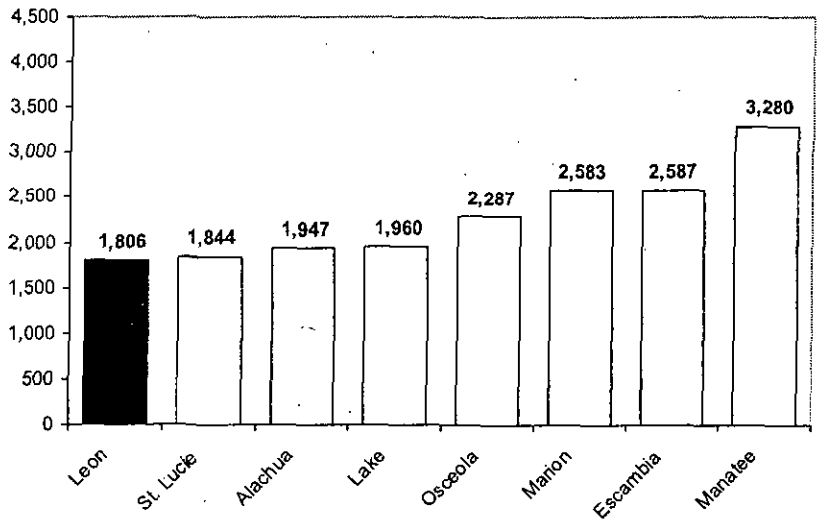


Leon County is the lowest for dollars spent per county resident. Osceola County spends nearly three times the amount per resident than Leon County. Alachua County's net budget per capita is 31% higher than Leon County's.

Leon County Government
Fiscal Year 2009 Mid-Year Financial Report

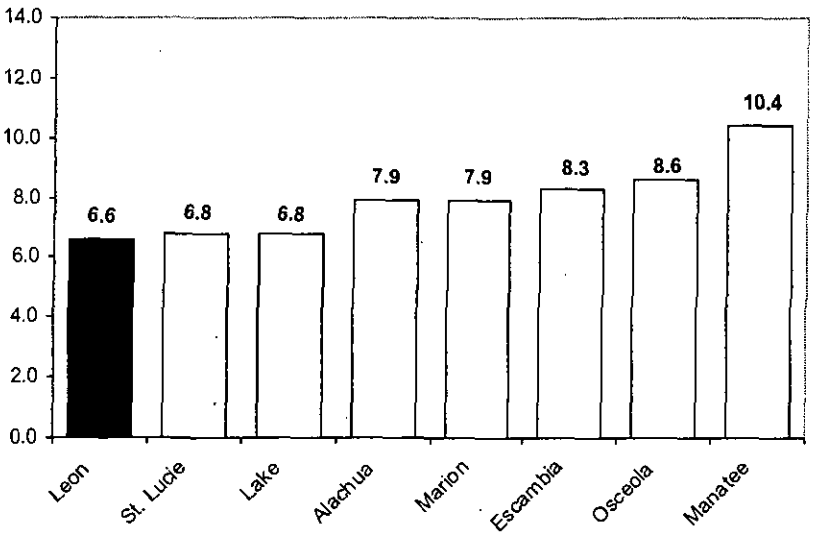
Comparative Data for Like-Sized Counties

Total Number of County Employees (FY09)



County employees consist of Board, Constitutional, and Judicial Offices. Leon County has the lowest number of county employees among comparables. The closest comparable county to Leon *is St. Lucie, which has 2% more* employees than Leon. All comparable counties surveyed reported fewer employees than in FY08. This is largely attributed to property tax reform followed by the current recession which has impacted county revenues and services.

County Employees per 1,000 Residents (FY09)

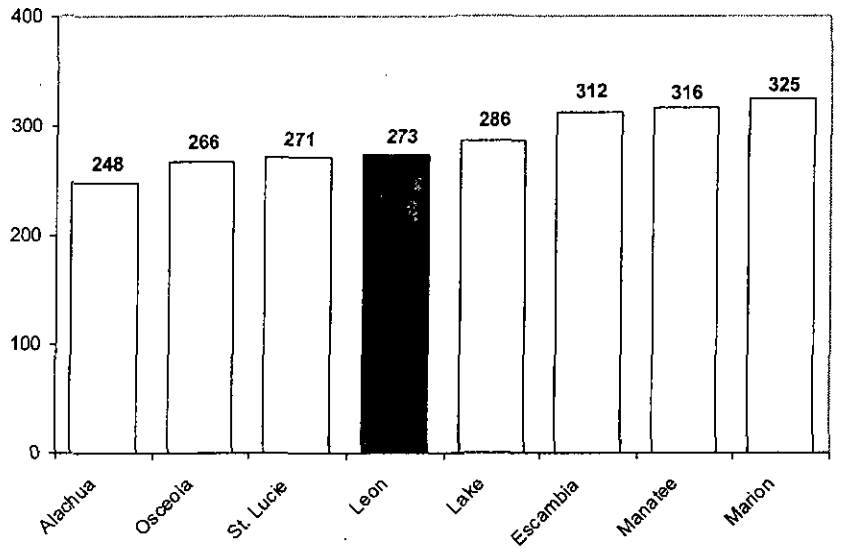


Leon County has a ratio of 6.6 employees for every thousand County residents. When compared to like-sized counties, Leon County ranks the lowest, closely followed by St. Lucie and Lake with 6.8 per thousand.

Comparative Data for Like-Sized Counties

Countywide Population (2007)

Thousands

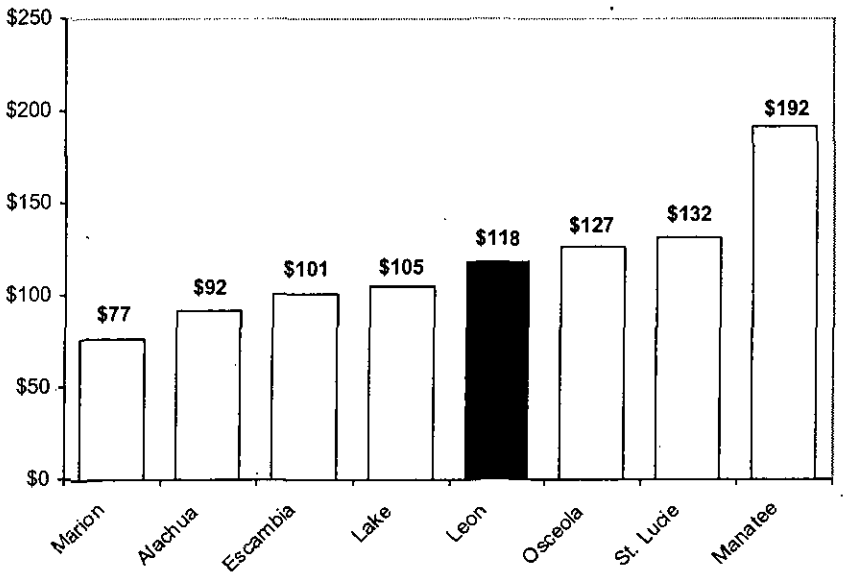


The 2008, Florida Bureau of Economic and Business Research, Florida Statistical Abstract, estimated the Leon County population at 272,896 residents. The selection of comparative counties is largely based on population.

For more information on population see page 34 in the Community Economic Profile Section.

Anticipated Ad Valorem Tax Collections (FY09)

Millions



Among the like-sized counties, Leon County collects a moderate amount of ad valorem taxes. Due to the 2008 passage of Amendment 1 by referendum and other legislative actions, ad valorem tax collections rates were significantly impacted in all counties. In addition, decreased property valuations associated with the recession and a repressed housing market will further effect collections in the near term.

Leon County Government
Fiscal Year 2009 Mid-Year Financial Report

Comparative Data for All Florida Counties

Net Budget per Countywide Resident

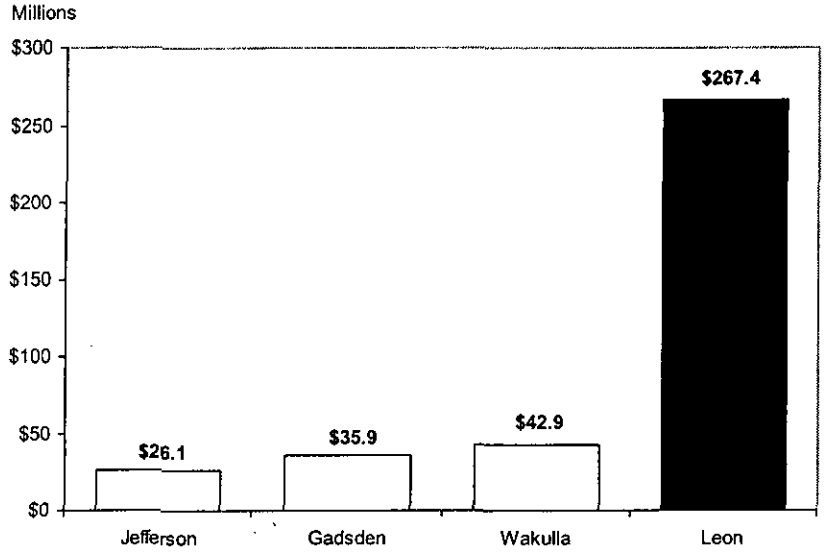
County	Net Budget Per Capita	Staff Per 1000	% Exempt
Liberty	$590	9.8	75%
Santa Rosa	$702	6.4	40%
Gadsden	$727	7.3	59%
Jackson	$766	7.4	55%
Leon	$842	6.6	44%
Holmes	$904	8.4	68%
Bradford	$955	7.1	61%
Volusia	$989	6.3	31%
Lafayette	$1,091	5.4	75%
Alachua	$1,101	7.9	48%
Columbia	$1,119	9.9	49%
Flagler	$1,191	7.3	29%
Suwannee	$1,202	9.9	55%
Clay	$1,238	8.1	39%
Okaloosa	$1,244	6.7	31%
Escambia	$1,256	8.3	49%
Citrus	$1,294	8.4	35%
Calhoun	$1,309	7.4	65%
Brevard	$1,309	7.0	44%
Lake	$1,328	6.8	29%
Bay	$1,349	7.3	32%
Madison	$1,351	10.6	54%
Washington	$1,417	4.4	44%
Wakulla	$1,457	12.8	45%
Levy	$1,484	11.3	57%
Putnam	$1,560	9.2	49%
Highlands	$1,577	9.0	37%
Marion	$1,587	7.9	45%
Gilchrist	$1,594	10.8	63%
Hamilton	$1,648	12.4	57%
Hardee	$1,714	12.2	64%
Okeechobee	$1,722	12.4	54%
Saint Lucie	$1,737	6.8	36%
Manatee	$1,761	10.4	27%

County	Net Budget Per Capita	Staff Per 1000	% Exempt
Seminole	$1,767	6.9	27%
Glades	$1,786	22.6	86%
Jefferson	$1,798	10.0	64%
Nassau	$1,798	10.8	27%
Taylor	$1,835	11.1	41%
Hillsborough	$1,844	9.3	34%
Martin	$1,912	10.8	35%
Hernando	$1,939	8.9	40%
Pasco	$1,947	9.9	38%
Walton	$1,951	16.6	19%
Duval	$2,027	8.9	39%
Broward	$2,038	6.8	33%
Orange	$2,065	9.4	28%
Pinellas	$2,079	6.5	34%
Dixie	$2,127	11.7	67%
Palm Beach	$2,129	8.7	28%
Indian River	$2,158	10.5	30%
Lee	$2,177	9.3	23%
Polk	$2,227	7.3	34%
Sarasota	$2,309	8.8	27%
Osceola	$2,317	8.6	34%
Gulf	$2,454	10.8	36%
Desoto	$2,674	7.4	57%
Saint Johns	$2,829	11.6	32%
Dade-Miami	$2,832	11.9	34%
Monroe	$3,522	15.9	29%
Charlotte	$4,458	12.9	26%
Collier	$4,791	11.2	22%
Baker	NR	NR	50%
Franklin	NR	NR	28%
Hendry	NR	NR	66%
Sumter	NR	NR	38%
Union	NR	NR	77%

NR: Indicates Non-Responsive Counties

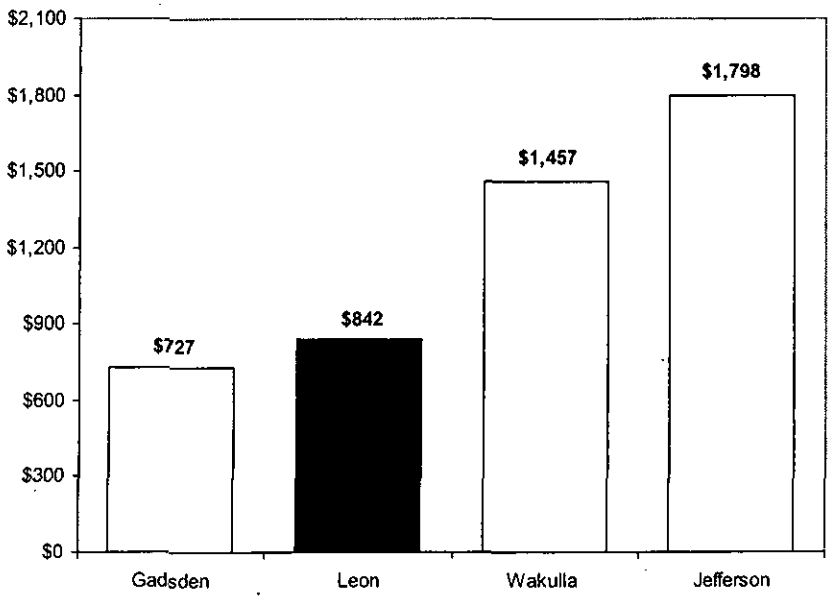
Comparative Data for Surrounding Counties

Total Net Budget (FY09)



Leon County ranks highest in operating budget among surrounding counties, with a net budget of $267 million. Wakulla County ranks second highest with a net budget of $42.9 million.

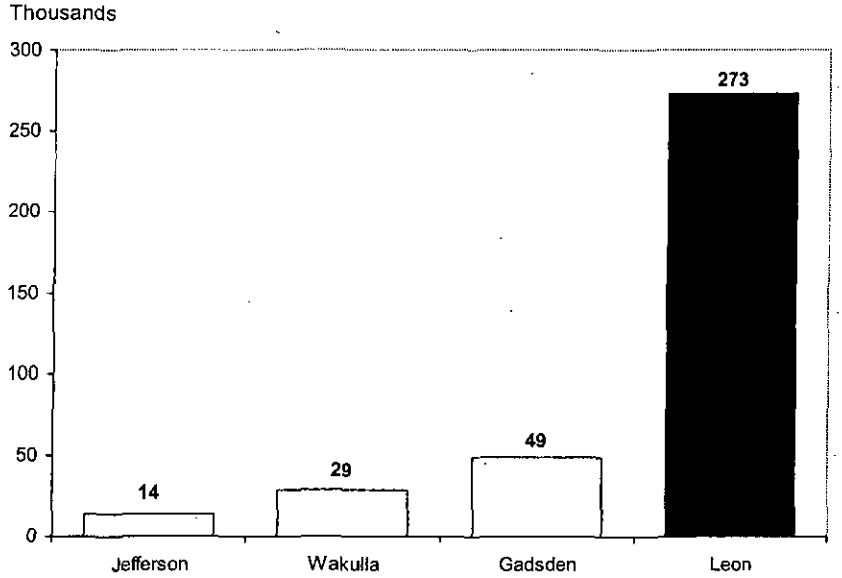
Net Budget Per Countywide Resident (FY09)



Leon County is the second lowest for dollars spent per county resident. Wakulla and Jefferson counties spend 73% and 113% more, respectively per county resident.

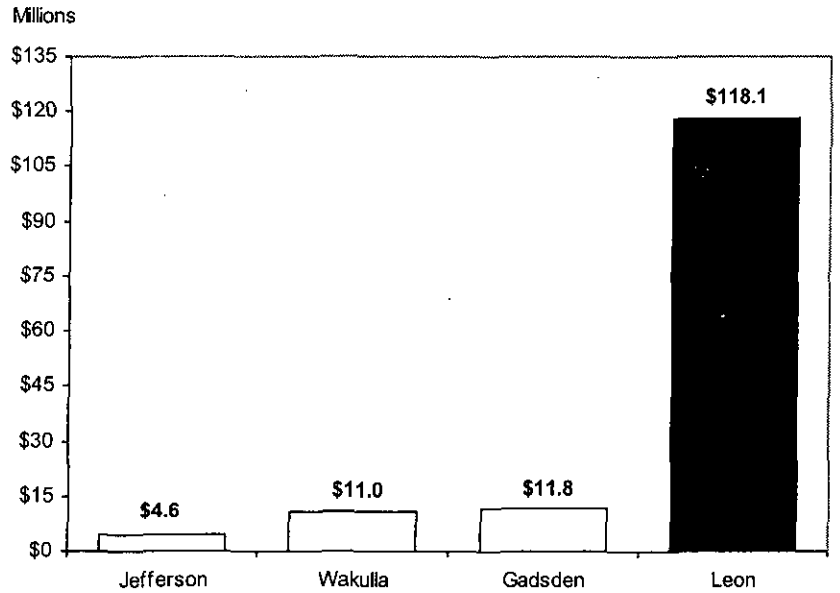
Comparative Data for Surrounding Counties

Countywide Population (2007)



The 2008, Florida Bureau of Economic and Business Research, Florida Statistical Abstract estimated the Leon County population at 272,896 residents. Leon County has 223,000 more residents than neighboring Gadsden County which has the next highest population. Of the surrounding counties, Wakulla has the highest population growth rate since the 2000 census (28.7%) compared to Leon (14%), Jefferson (12.3%) and Gadsden (9.6%).

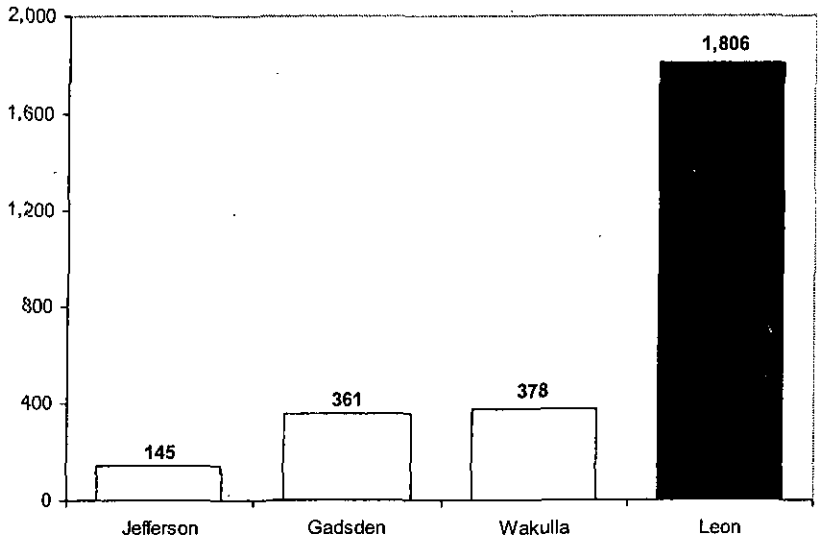
Anticipated Ad Valorem Tax Collections (FY09)



Among the surrounding counties, Leon County collects the highest amount of ad valorem taxes.

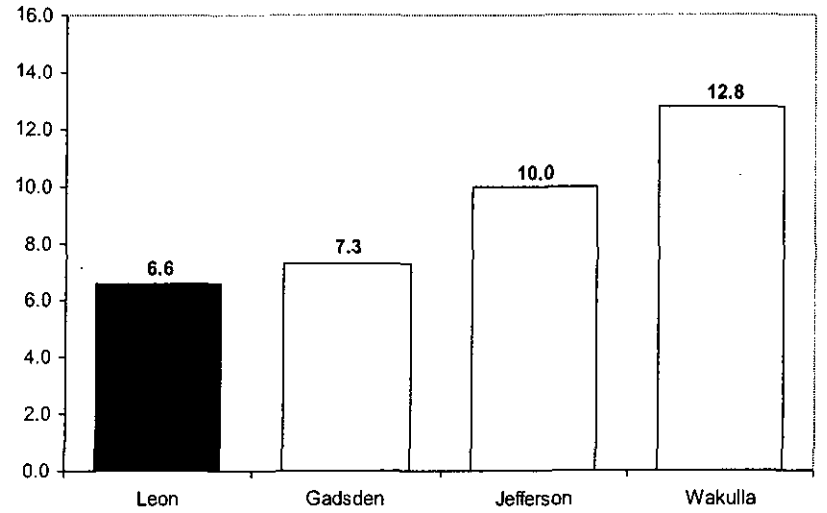
Comparative Data for Surrounding Counties

Total Number of County Employees (FY09)



County employees consist of Board, Constitutional, and Judicial Offices. Leon County has the highest number of county employees.

Total County Employees per 1,000 Residents (FY09)



Leon County has a ratio of 6.6 employees for every thousand county residents. When compared to surrounding counties, Leon County ranks the lowest.

Leon County Government
Fiscal Year 2009 Mid-Year Financial Report

Comparative Data for All Florida Counties

Total County Employees per 1,000 Residents

County	Staff Per 1,000	Net Budget Per Capita	% Exempt
Washington	4.4	$1,417	44%
Lafayette	5.4	$1,091	75%
Volusia	6.3	$989	31%
Santa Rosa	6.4	$701	40%
Pinellas	6.5	$2,079	34%
Leon	6.6	$841	44%
Okaloosa	6.7	$1,244	31%
Broward	6.8	$2,038	33%
Saint Lucie	6.8	$1,737	36%
Lake	6.8	$1,328	29%
Seminole	6.9	$1,767	27%
Brevard	7.0	$1,309	44%
Bradford	7.1	$955	61%
Flagler	7.3	$1,191	29%
Bay	7.3	$1,349	32%
Polk	7.3	$2,227	34%
Gadsden	7.3	$727	59%
Desoto	7.4	$2,674	57%
Calhoun	7.4	$1,309	65%
Jackson	7.4	$766	55%
Alachua	7.9	$1,101	48%
Marion	7.9	$1,587	45%
Clay	8.1	$1,238	39%
Escambia	8.3	$1,256	49%
Holmes	8.4	$904	68%
Citrus	8.4	$1,294	35%
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Hernando	8.9	$1,939	40%
Duval	8.9	$2,027	39%
Highlands	9.0	$1,577	37%
Putnam	9.2	$1,560	49%
Lee	9.3	$2,177	23%

County	Staff Per 1,000	Net Budget Per Capita	% Exempt
Hillsborough	9.3	$1,844	34%
Orange	9.4	$2,065	28%
Liberty	9.8	$590	75%
Suwannee	9.9	$1,202	55%
Pasco	9.9	$1,947	38%
Columbia	9.9	$1,119	49%
Jefferson	10.0	$1,798	64%
Manatee	10.4	$1,761	27%
Indian River	10.5	$2,158	30%
Madison	10.6	$1,351	54%
Gilchrist	10.8	$1,594	63%
Nassau	10.8	$1,798	27%
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Gulf	10.8	$2,454	36%
Taylor	11.1	$1,835	41%
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Hamilton	12.4	$1,648	57%
Wakulla	12.8	$1,457	45%
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Monroe	15.9	$3,522	29%
Walton	16.6	$1,951	19%
Glades	22.6	$1,786	86%
Baker	NR	NR	50%
Franklin	NR	NR	28%
Hendry	NR	NR	66%
Sumter	NR	NR	38%
Union	NR	NR	77%

NR: Indicates Non-Responsive Counties

Board of County Commissioners
Workshop Item

Date of Workshop: June 9, 2009

Date Submitted: June 2, 2009

To: Honorable Chairman and Members of the Board

From: Parwez Alam, County Administrator PA
Alan Rosenzweig, Assistant County Administrator AR
Scott Ross, Budget Manager SR

Subject: Budget Reductions

Statement of Issue:
This item seeks Board approval and/or additional guidance relating to the proposed budget reductions.

Background:
Given the reduction in revenues, County staff has identified and recommended a series of budget reductions necessary to balance the proposed budget.

Analysis:
Attachment #1 contains a detail list of proposed budget reductions. The following provides a summary of those cuts that staff is recommending be included to balance the proposed budget. Attachment #1 contains additional reductions for the Board to consider if those recommended are not approved.

Over the past year, the County has only filled critical positions and has continued to maintain a series of vacant positions. This allows the County to fulfill the Board direction from the March 19, 2009 workshop to accomplish position reductions without layoffs. Staff is recommending that once the final list of position reductions is established, all remaining vacancies will be filled.

#/Page	Title	Savings	FTEs
CA-1/p. 1	Reduce Staff Lobbying Contract Budget	$40,000	0
CA-7/p. 2	Reorganization of County Administration	$65,523	1.0
HR-1/p. 3	Elimination of Summer Youth Program	$73,943	0
HR-2/p. 3	Eliminate workplace diversity management internship program	$38,500	0
CAO-1/p. 3	Eliminate Eminent Domain Section	$162,690	2.0
HHS-3/p. 5	Reduction in Senior Outreach	$11,520	0
HHS-5/p. 6	Reduction in Primary Health Care Funding	$103,560	0
Lib-1/p. 6	Reduction in Main Library Hours	$369,766	8.0
Lib-2/p. 6	Reduction in Library Extension Services Pending New Facilities	$182,253	4.0
PL-1/p. 7	Reduced Planning Department research and graphics support	$71,465	1.0
GEM 1 - 9 p. 8 - 10	Reduce all vacant staffing in the Growth and Environmental Management Department, including Building Inspection	$541,701	9.0

FAC-13/p. 12	Utility reduction associated with energy savings contract	$193,239	0
MIS-1/p. 14	Reduce support to Libraries	$65,590	1.0
MIS-2/p. 14	Reduce support to Article V (ie Judicial) agencies	$65,590	1.0
GIS-1/p. 16	Reduced dedicated GIS data development and maintenance	$36,557	1.0
GIS-2/p. 16	Adjust internal staffing for support of database management	$12,500	0
ENG-1/p. 18	Reduction in CAD services in Public Works engineering	$71,698	1.0
ENG-3/p. 18	Bringing "in-house" water quality monitoring program	$51,478	(1.0)
OP-3/p. 19	Sunsetting of alternative stabilization program	$211,896	0
OP-3/p. 19	Finalization of the consolidation of Mosquito Control/Operations	$76,278	0
OP-5/p. 20	Utilize Public Information Office and eliminate dept. community education coordinator OPS	$15,815	0
SWM-7/p. 22	Closing the Apalachee Facility to the Public and contracting w/Marpan Recycling for Class III disposal	$280,185	7.0
CC-1/p. 23	Clerk	$82,156	1.0
PA-1/p. 23	Property Appraiser	$139,384	2.0
SH-1/p. 23	Sheriff	$938,195	0
TC-1/p. 23	Tax Collector Commissions	$304,000	0
PD-1/ p. 23	Public Defender	$9,802	0
SA-1/p. 23	State Attorney	$3,853	0
LIF-1/p. 24	Reduction in outside agency funding of 7% (does not impact event sponsorships)	$23,244	0
LIF-3/ p. 24	Reduction to Trauma Center funding	$21,000	0
ED-1/p. 24	Reduction to the Economic Development Council	$13,965	0
	TOTAL	$4,277,346	38.0

The following provides a brief narrative for all of the reductions noted above.

CA-1 Reduce State Lobbying Contract Budget ($40,000) - The County currently has one contractor providing lobbying services at the state level for $40,000. However, the Board has set aside $80,000 for state lobbying services. The state contract lobbyist provides weekly updates to the Board during the 60-day legislative session on policy and appropriation issues, tracks appropriation requests on a day-to-day basis, and provides access to influential legislators outside of the local legislative delegation. Prior to the 2009 legislative session, the Board reduced its expenses for state lobbying services by issuing a request for proposals and securing one lobbying firm in place of the two firms previously under contract. This resulted in a $40,000 savings for state lobbying services. The reduction of these funds would not reduce the current level of service for state lobbying services. However, this reduction would reduce the Board's flexibility to secure lobbyists for unexpected needs that may arise (economic stimulus lobbying team).

CA-7 Reorganization of County Administration ($65,523, 1.0 FTE) - The Department of Management Services Support Services Division was responsible for oversight, policy development and coordination of the Facilities Management, MIS, MWSBE, Probation and Purchasing divisions. Earlier in this year, the County Administrator's efficiency reorganization efforts eliminated this division and transferred staff to other Departments. This reduction provided a cost savings by vacating one position.

HR-1 Elimination of Summery Youth Program ($73,943) - Human Resources (HR) receives and processes approximately 1,500 - 2,000 applications annually for approximately 56, 6-week

positions, for local youth between the ages of 14 and 21. The program would be eliminated and the summer youth training program for local youth would no longer be available through County government.

HR-2 Eliminate Workplace Diversity Management Internship Program ($38,500) - This Management Internship Program is designed to attract college seniors and graduate students, who are minorities or women, into local governmental professional and technical positions in which minorities or women are underutilized. The program would be eliminated and the internship program would not be a tool to improve representation of minorities and women in job categories in which they are underrepresented in Leon County's workforce. Approximately 5 interns complete the program annually.

CAO-1 Elimination of the Eminent Domain Section ($162,690, 2.0 FTE) - The Eminent Domain Section consists of an Attorney and Legal Assistant, which handle the legal document review and preparation aspects of eminent domain and other property acquisitions. Position funding was frozen for FY 2008-09. These vacant positions are being eliminated from the budget. Legal work of this nature that is not able to be absorbed by the remaining attorneys would need to be handled by an outside consultant or attorney.

HHS-3 Reduction in the Senior Outreach ($11,520) - Continuation of funding for the expansion of services offered by the agency and staffing of senior centers in the rural, unincorporated communities of Leon County through the Senior Outreach Program. Through this reduction, fewer services would be available for Senior Citizens at community center functions. Specific reductions would have to be developed based on discussions with the contract provider.

HHS-5 Reduction in Primary Healthcare Funding ($103,560) - Funding provides for primary care services for any child or adult which has been deemed eligible to receive primary care services. This funding also includes a match that allows Bond to receive a grant from the Agency for Healthcare Administration (Medicaid Low Income Pool). This would reduce the health care services available to users of the contracted provider (Bond, NHS, FAMU Pharmacy and WeCare). In FY08 funding for Primary Health Care was $1,287,094, in FY09 funding was increased by $463,634 to $1,750,278. With the reduction FY10 funding would be $1,647,168 or 28% above FY08 funding levels.

LIB-1 Reduce Main Library Hours ($369,766, 8.0 FTE) - The Main Library is open 64 hours a week, 10am to 9pm Monday through Thursday, 10am to 6pm on Friday, 10am to 5pm Saturday and 1pm to 6pm on Sunday. Reduce Main Library hours by 19% from 64 to 50 hours a week. Sunday hours would be eliminated and night hours would be limited to two nights a week. These two nights a week would be opposite branch library night to allow a public library to be open every weekday night. The workload would not decrease, but would be distributed over the shorter hours of operation.

LIB-2 Extension Services Reduction ($182,253, 4.0 FTE) - In FY09 four positions were added to the budget for the expansion of the SE library store front. The expansion of the library is on hold in contemplation of a new library being constructed on County property on Pedrick Road and Mahan Drive. Vacant positions are being eliminated from the budget until the east side library is constructed or expanded

PL-1 Reduce research and graphics support in the Planning Department ($71,465, 1.0 FTE) - The current positions perform advanced professional work in transit or community planning, research and design relating to current land development and rezoning proposals, environmental assessment, planning and ecological research. In addition, graphics support is provided for production of displays and maps used during project presentations and reports. Short-term impacts of the elimination of this position are anticipated to be minimal as the economy continues its present downturn. Current staffing levels are projected to adequately handle work loads through FY10. However, any increases to current work loads due to economic recovery will result in reduced customer service levels to internal and external customers. Reduction also involves the freezing of one Planner position.

GEM-1 through GEM-9 Eliminate all Vacancies in the Department ($541,701, 9.0 FTE)- With the current economic downturn, GEM (including Building Inspection) have seen a large decline in activity. As previously discussed with the Board, through the freezing and now elimination of vacancies and the use of existing fund balances, the Growth and Building funds are projected to have adequate resources to support operations through next fiscal year. Staff will continue to monitor the situation and provide periodic updates to the Board. Pending future increase in activity, additional staffing reductions and/or revenue enhancements (ie general revenues subsidies) may be needed.

FAC-13 Utility Reduction due to Anticipated Savings from Energy Savings Contract ($193, 239) - Facilities pays for utilities for more than 30 buildings through out the County. Recent efforts have been made to make the buildings more efficient and use less electricity for peroration. The Energy Savings Contract is anticipated to save in utility cost.

MIS-1 Reduce support to the Libraries ($65,590, 1.0 FTE) - Dedicated PC Support to the Library includes a technician at the Main Library and one supporting the branch libraries. Dedicated support for the branch libraries will be eliminated and overall support to the Library will be handled by one technician. This will cause average turnaround time for service to lengthen from 3 days to 5 days and far less than 50% of calls addressed in one day.

MIS-2 Reduce support to Article V agencies ($65,590, 1.0 FTE) - Two IT Technical Support Specialist II provide dedicated PC Support to Article V customers (Court Administration, State Attorney's Office, Public Defender's Office, Guardian ad Litem, and Clerk Court functions). The impact of losing one of the Tech Support Specialist positions dedicated to Article V customers will increase the TSC work load of technicians for non-Article V customers increases and the average customer support turnaround time lengthens from 3 to 5 days and less than far less than 50% of calls will be addressed in one day for all customers.

GIS-1 Reduce dedicated GIS data development and maintenance ($36,557, 1.0 FTE) - Two GIS Technician I staffers support nearly 400 data layers for the TLC GIS program (City and County offices) with an annual growth of new data sets at 10% - 15% or approximately 35 - 60 data sets. The elimination of one of the GIS Technical I positions will drop level of support and development for approximately 30 new data layers which will be delayed or halted annually. Additionally, the ongoing support of the existing 400 data layers will be delayed and workload of

other staff will be increased as some of this work is absorbed and other priorities are shifted. (This is 100% funded by the County.)

GIS- 2 Adjust workforce to provide needed support in the database management area ($12,500) The GIS Specialist III is a County position dedicated to Growth and Environmental Management for the purposes of providing mapping and analytical support with GIS tools. GIS has been integrated into Growth's processes and is considered robust and mature. Full-time support is no longer needed and any new intermittent support can be accommodated out of the GIS Central group at the Courthouse. The position will be converted into a GIS Database Analyst for support of the GIS database and will be funded by the Interlocal Agreement with the City paying 50%). The total savings is $25,000, but $12,500 applies to the County.

ENG -1 Reduction in CAD services ($71,698, 1.0 FTE) - Three CAD positions on staff with the Engineering Design Program provide CAD drawing production in support of 4 senior engineers and other design staff for the design of projects for the County. In addition, this staff provides CAD services to other divisions such as Parks and Recreation and Solid Waste. This staff responds to CAD requests within time frames set by the requesting engineer and with acknowledgement of other CAD tasks that are on hand to be completed. Eliminate CAD Technician position and associated costs. The elimination of one CAD Technician would result in the delayed production of CAD drawings and interfere with the efficient production of design by senior engineers and other staff.

ENG – 3 Bring "in-house" the Water Quality Monitoring Program ($51,478, 1.0 FTE increase) - Water Quality Monitoring program is currently being implemented through contract by a consulting firm. As directed by the Board at a September 2009 meeting, this function will be performed by County staff. The service level will be the same, but there will be cost savings due to the County directly collecting the samples and contracting directly with labs for analysis. Performing this function requires one new position. The first year cost savings is $51,484 due to start up costs. Annual savings after start up will be in excess of $100,000. The current contract for services is $408,630.

OPS-3 Sunsetting of the alternative stabilization program ($211,896) - This program was created to stabilize dirt road with asphalt and open grade cold asphalt. The final construction work associated with this program will be completed at the end of FY 2009. With the stabilization of identified dirt roads, the program will sunset. Maintenance of the roads will be conducted by the Transportation Maintenance Division of Operations. Crew members will be transferred from Alternative Stabilization to Transportation in order to perform maintenance work. Cost savings of sunsetting the program are derived by a reduction in operating and equipment supplies for the stabilization program in the amount of $211,896.

OP-4 Consolidation of the Divisions of Mosquito Control and Operations ($76,278) - In FY 2008/09, the Division of Mosquito Control/Stormwater and the Division of Operations were consolidated in an effort to reduce operating cost and increase efficiency. As a result, several pieces of heavy equipment that were duplicated between the Divisions were eliminated. Due to the elimination of the heavy equipment, the budget items that supports the equipment is now being reduced as well. The savings reductions associated with the equipment elimination totals $ 76,278. This number does not include the savings associated with reductions in personal

services, road materials and other operating accounts. The reduction of the $76,278 within the Stormwater Operating Budget will have no negative impact on current service levels.

OIP-5 Elimination of Community Educator Coordinator (OPS position) ($15,815) - The Community Education Coordinator position provides mosquito control educational training to schools, homeowners associations, clubs, etc. The position also works with the County's PIO office on public announcements and advertisements associated with mosquito control topics. The Communication Education Coordinator is an OPS position that is currently vacant. Educational responsibilities will be assumed by the Public Information Office, the Mosquito Control Supervisor and the Stormwater Superintendent.

SWM-7 Closing the Solid Waste Management Facility to the Public for Class III disposal and contracting with Marpan Recycling ($280,185, 7.0 FTE) - The solid waste facility was available for the drop off of Class III waste by the public. The County contracts with Marpan Services for the disposal of Class III solid waste. The public now disposes of there Class III waste at Marpan as well. This has produced savings and allowed the reduction of seven FTEs at the solid waste facility.

CC-1 Clerk of the Circuit Court ($82,156, 1.0) - The Clerk provides contacted financial services to the County. In addition, the County is required to pay the Clerk costs associated with the Courts as specified in Florida Statutes. The Clerk is reducing staffing in the Human Resources Department by one position that is currently vacant with a savings of $77,302 for the contracted services. The net savings after Article V expenses is $82,156.

PA-1 Property Appraiser ($139,384, 2.0 FTE) – The amount reflected is the net savings to the County.

SH-1 Sheriff ($938,195) - This is a overall 1.54% reduction of the Sheriff's Law Enforcement and Corrections budget over the FY09 budget. This reduction represents a decrease in fuel, insurance, contractual services, and other operating costs.

TC-1 Tax Collector ($305,000) – This is the estimated commission savings the Board will pay related to the collection of property taxes. The Tax Collector has correspondingly committed to not reduce the anticipated excess fee revenue being returned.

PD-1 Public Defneder ($9,802) - The PD office realigned funds in the proposed FY10 budget to contract for a new Recorded Depositions services, which records deposition over the telephone and provides web access to the audio file afterwards. Record dispositions will have to be performed in person and will not be offered via remote devices.

SA -1 State Attorney ($3,853) - The State Attorney provides investigation and prosecution services for the Second Judicial Circuit with an office located in the Leon County Courthouse. The reduction will decrease resources available for general operating expenditures.

LIF-1 Reduce line item funding for outside agencies ($23,244) - Currently, discretionary line item agency funding is provided for DISC Village, Keep Tallahassee Beautiful, and the Tallahassee Historic Preservation Board, United Partners for Human Services, and Whole Child

Leon (United Way of the Big Bend) in the amount of $332,059. This reduces all of these outside agencies by 7% from the FY 09/10 adopted funding levels as authorized by the Board at the February 26, 2009 meeting where the maximum discretionary funding level for outside agencies was established. The agencies would have to identify reductions or seek other funding.

LIF-3 Reduced funding for the Trauma Center ($21,000) - The County currently provides $300,000 in annual support to Tallahassee Memorial Healthcare to fund their Trauma Center. This would reduce the County's share of funding for the Trauma Center as authorized by the Board at the February 26, 2009 meeting where the maximum discretionary funding level for outside agencies was established.

ED-1 Reduced funding to the Economic Development Council (EDC) ($13,965) - The County contracts with the EDC in the amount of $199,500 to provide services associated with the marketing of business locations to Leon County and job creation. This action reduces the County's support of the EDC by 7% as authorized by the Board at the February 26, 2009 meeting where the maximum discretionary funding level for outside agencies was established.

Options:

1. Approve the reductions as presented for inclusion in the proposed FY2010 Budget.
2. Do not approve the proposed reductions as presented and provide alternative direction to staff.
3. Board Direction.

Recommendation:

Options #1

Attachment:

1. Budget reductions list.

FISCAL YEAR 2010 PROPOSED POSITION REDUCTIONS8*

Reduction #	Position	FTE
BOARD OF COUNTY COMMISSIONERS		
CA-7	Management Services Coordinator/Analyst	1.00
CAO-1	Assistant County Attorney	1.00
CAO-1	Legal Assistant	1.00
LIB-1	Art/Publication Specialist	1.00
LIB-1	Library Services Specialist	1.00
LIB-1	Library Services Coordinator	1.00
LIB-1	Information Professional	2.50
LIB-1	Library Assistant	0.50
LIB-1	Senior Library Assistant	2.00
LIB-2	Library Assistant	1.50
LIB-2	Senior Library Assistant	1.00
LIB-2	Information Professional	1.50
PL-1	Planning, Research & Graphic Support (2 FTE)	1.00
GEM-8 & 9	Records Manager	1.00
GEM-6	Administrative Associate V	1.00
GEM-7	Environmental Review Biologist	1.00
GEM-8	Environmental Review Specialist	1.00
GEM-3 & 9	Administrative Associate III	1.00
GEM-5	Plans Examiner	1.00
GEM-1 & 2	Permit Technician	1.00
GEM-4	Transportation Planner	1.00
GEM-8	Planner II	1.00
MIS-1	Computer Support Specialist II	1.00
MIS-2	IT Technical Support Specialist II	1.00
GIS-1	GIS Technician I	1.00
ENG-1	CAD Technician	1.00
SWM-7	Solid Waste Operator	3.00
SWM-7	Weighmaster	2.00
SWM-7	Landfill Spotter	2.00
	Total Board of County Commissioners	**36.00**
CONSTITUTIONALS		
CC-1	Clerk Staff Reduction	1.00
PA-1	Property Appraiser Staff Reduction	2.00
	Total Constitutionals	3.00
	Total County FTE Reductions	**39.00**

* The budget contemplates the addition of one position subsequent to Board Direction to bring the water quality sampling program in-house. Net position lost will equal 38.

#	Description	Current Level of Service	Reduced Services and Impact	Partial Service Reduction		Full Service Reduction		Total Potential Reductions	
				Cost Savings	FTE	Cost Savings	FTE	Cost Savings	FTE
	LEGISLATIVE/ADMINISTRATIVE								
BOARD OF COUNTY COMMISSIONERS									
CC-1	To Be Determined	During the March 19, 2009 budget workshop, the Board directed a 7% reduction of each division/program budgets be prepared for consideration at future budget workshops.	To be reviewed and determined by the Board of County Commissioners.	$ 95,919				$ 95,919	-
	TOTAL BOARD OF COUNTY COMMISSIONERS			**$ 95,919**	-	$ -	-	**$ 95,919**	-
COUNTY ADMINISTRATION									
CA-1	Reduce State Lobbying Contract Budget	The County currently has one contractor providing lobbying services at the state level for $40,000. However, the Board has set aside $80,000 for state lobbying services. The state contract lobbyist provides weekly updates to the Board during the 60-day legislative session on policy and appropriation issues, tracks appropriation requests on a day to-day basis, and provides access to influential legislators outside of the local legislative delegation.	Prior to the 2009 legislative session, the Board reduced its expenses for state lobbying services by issuing a request for proposals and securing one lobbying firm in place of the two firms previously under contract. This resulted in a $40,000 savings for state lobbying services. The reduction of these funds would not reduce the current level of service for state lobbying services. However, this reduction would reduce the Board's flexibility to secure lobbyists for unexpected needs that may arise (economic stimulus lobbying team).	$ 40,000				$ 40,000	-
CA-2	Eliminate State Lobbying Contracts	The state contract lobbyist provides weekly updates to the Board during the 60-day legislative session on policy and appropriation issues, tracks appropriation requests on a day to-day basis, and provides access to influential legislators outside of the local legislative delegation.	The elimination of state contract lobbyists will reduce the County's access to influential members of the Legislature outside of the local delegation and require additional time of County staff to communicate local needs.			$ 40,000	-	$ 40,000	-
CA-3	Eliminate Federal Lobbying Contract	The federal contract lobbyists provide monthly reports to the Board throughout the year on federal lobbying activities, track appropriation and policy requests, and provide a physical presence in Washington, D.C. to represent the Board on issues specific to Leon County.	The elimination of federal contract lobbyists will eliminate the Board's representation in Washington, D.C., thereby reducing the County's ability to pursue substantive and fiscal opportunities specific to Leon County.			$ 100,000	-	$ 100,000	-
CA-4	Eliminate PIO Video Productions	The current budget provides funding for the PIO to create two video productions per month to promote County programs, services, and other Board activities. Until recently, the PIO has had staff shortages due to the hiring freeze and has been unable to carry out these video productions. With a full staff (3 FTEs), the PIO anticipates resuming these video productions in FY10.	The elimination of the PIO video productions will reduce the County's ability to promote available programs, services, and Board activities.			$ 14,400	-	$ 14,400	-
CA-5	Eliminate Board Hosted Conferences Fund	Each year the Board sets aside funding for hosting an unanticipated conference (Smart Growth Summit & Climate Action Summit). The Board did not host an unanticipated conference in FY09.	By eliminating this funding, the Board reduces its flexibility to host an unanticipated conference on an important community issue.			$ 10,000	-	$ 10,000	-
CA-6	Eliminate Hurricane Disaster Awareness Campaign	In anticipation of the hurricane season, the PIO is charged with developing a hurricane and disaster awareness campaign in conjunction with community partners to heighten awareness about the dangers of the storm season.	The elimination of funding for the hurricane and disaster awareness campaign would shift a greater financial burden on the community partners (City of Tallahassee, Capital Area Chapter of the American Red Cross) to promote hurricane awareness.			$ 10,000	-	$ 10,000	-
CA-7	Reorganization of County Administration	The Department of Management Services Support Services Division was responsible for oversight, policy development and coordination of the Facilities Management, MIS, MWSBE, Probation and Purchasing divisions.	Earlier in this year, the County Administrator's efficiency reorganization efforts eliminated this division and transferred staff to other Departments. This reduction provided a cost savings by vacating one positions.			$ 65,523	1.00	$ 65,523	1.00

#	Description	Current Level of Service	Reduced Services and Impact	Partial Service Reduction		Full Service Reduction		Total Potential Reductions	
				Cost Savings	FTE	Cost Savings	FTE	Cost Savings	FTE
	TOTAL COUNTY ADMINISTRATION			**$ 40,000**	**-**	**$ 239,923**	**1.00**	**$ 279,923**	**1.00**
OFFICE OF MANAGEMENT AND BUDGET (OMB)									
OMB - 1	Reduction in Management Reviews	At the Board's request or as designated by County Administration, OMB conducts performance and management reviews of departments and/or divisions to determine if programs are being managed in an efficient and cost effective manner.	Management reviews would no longer be conducted on a routine basis, thereby eliminating a tool that can result in increased efficiencies for the organization and may result in reduced division accountability in following established policies and procedures.	69,857	1.00			$ 69,857	1.00
	TOTAL OMB			**$ 69,857**	**1.00**	**$**		**$ 69,857**	**1.00**
HUMAN SERVICES									
HR-1	Elimination of Summer Youth Program	Human Resources (HR) receives and processes approximately 1,500 - 2,000 applications annually for *approximately* 56, 6-week positions, for local youth between the ages of 14 and 21.	The program would be eliminated and the summer youth training program for local youth would no longer be available through County government.			$ 73,943		$ 73,943	
HR-2	Eliminate Workplace Diversity Management Internship Program	This Management Internship Program is designed to attract college seniors and graduate students, who are minorities or women, into local governmental professional and technical positions in which minorities or women are underutilized.	The program would be eliminated and the internship program would not be a tool to improve representation of minorities and women in job categories in which they are underrepresented in Leon County's workforce. Approximately 5 interns complete the program annually.			$ 38,500	-	$ 38,500	
	TOTAL HUMAN SERVICES			**$**		**$ 112,443**	**-**	**$ 112,443**	**-**
COUNTY ATTORNEY									
CAO-1	Elimination of Eminent Domain Section	The Eminent Domain Section consists of an Attorney and Legal Assistant, which handle the legal document review and preparation aspects of eminent domain and other property acquisitions. Position funding was frozen for FY 2008-09.	Legal work of this nature that is not able to be absorbed by the remaining attorneys would need to be handled by an outside consultant or attorney.			$ 162,690	2.00	$ 162,690	2.00
	TOTAL COUNTY ATTORNEY			**$** -		**$ 162,690**	**2.00**	**$ 162,690**	**2.00**

Attachment # 1
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#	Description	Current Level of Service	Reduced Services and Impact	Partial Service Reduction		Full Service Reduction		Total Potential Reductions	
				Cost Savings	FTE	Cost Savings	FTE	Cost Savings	FTE
			PUBLIC SERVICES						
COOPERATIVE EXTENSION									
CE-1	Environmental Education Program Reduction (Administrative Associate IV)	Provide administrative office support to five Extension Agents. Assist clientele and professionals with questions relating to Horticulture, Agriculture, Forestry and Natural Resources. Answer incoming calls for agents and volunteers. Administer pesticide application exams. Provide support for CEU training to professionals for Pesticide Certification. Provide support for the Master Gardener (MG), Florida Yards & Neighborhood (FYN) and Master Wildlife Conservationist (MWC) Programs and assist with supervision of volunteers,. Serve as divsion website liaison for all programs within the division. Maintain and manage bulk mailings, e-mail databases, citizen and volunteer contacts. Provide support for Program Leader and four other agents in workshops, educational programs, classes and contact with public. Generate monthly reports, log weekly news columns, and maintain financial statements as required.	Office Support eliminated. Customer service reduced by 50%. Testing for State Pesticide Certification eliminated. Training support reduced by 30%. Master Gardener program support reduced by 20%. MWC support reduced 10%. FYN program support reduced by 25%. Citizens assistance reduce by 20%. Website support reduced by 50%. Bulk mail, newsletter, e-mail and contact marketing eliminated. Program preparation management reduced by 50%. Weekly news columns reduced 35%.	$ 38,920	1.00			$ 38,920	1.00
	TOTAL COOPERATIVE EXTENSION			**$ 38,920**	**1.00**	**$ -**		**$ 38,920**	**1.00**
EMERGENCY MEDICAL SERVICES									
EMS-1	Reduce Ambulances Available for Transport	Currently, the EMS Division deploys between eight and fourteen ambulances countywide, depending upon the day of week and time of day. There is one ambulance each stationed in Ft. Braden, Woodville and Chaires in the unincorporated areas of the County, w with the remaining ambulances on a dynamic deployment plan; positioned throughout the remainder of the County in a manner that provides the best possible coverage. The County has established response time goals of 8:59 in urban areas, 12:59 in suburban areas, and 17:59 in rural areas 90% of the time. Under current staffing the Division is meeting response times in the urban areas 89%, suburban areas 82% and rural areas 87% of the time. The five year plan included with the adopted FY09 budget included adding four paramedics and additional ambulance hours in FY10. That has already been eliminated from the FY10 budget due to the decreased revenue from property taxes. ($466,822 and 6 FTE per unit eliminated)	Reductions in the number of transport ambulances available would result in increased response times and the total time it takes to get a patient to definitive care at a hospital. This would result in increased morbidity and mortality of certain patient types. If the number of ambulances were reduced, staff recommends eliminating the units with the lowest unit hour utilization rates. Ft. Braden has a 0.09 UHU, Woodville has a 0.12 UHU, and Chaires has a 0.14 UHU, while the dynamically deployed ambulances have a 0.43 UHU. Staff also recommends adjusting the response time goals of the EMS Division since the reduction in staffing would make meeting the goals impossible. The reduction would also negatively impact the Division's capabilities to do inter-facility out-of-town transports; resulting in further loss of revenue.	$ 466,822	6.00			$ 466,822	6.00
	TOTAL EMERGENCY MEDICAL SERVICES			**$ 466,822**	**6.00**	**$ -**		**$ 466,822**	**6.00**
HEALTH AND HUMAN SERVICES									
HHS-1	Elimination of the Direct Emergency Assistance Program (DEAP)	The Direct Emergency Assistance Program provides assistance with emergency rent/mortgage, food, medication, and utilities.	The program would be eliminated and emergency assistance would no longer be available.			$ 40,000	-	$ 40,000	-

Attachment # 1
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#	Description	Current Level of Service	Reduced Services and Impact	Partial Service Reduction		Full Service Reduction		Total Potential Reductions	
				Cost Savings	FTE	Cost Savings	FTE	Cost Savings	FTE
HHS-3	Reduction in the Senior Center Outreach	Continuation of funding for the expansion of services offered by the agency and staffing of senior centers in the rural, unincorporated communities of Leon County through the Senior Outreach Program.	Fewer services would be available for Senior Citizens at community center functions.	$ 11,520	-			$ 11,520	-
HHS-4	Reduction in Health Department Mental Health Funding	Leon County Health Department (Mental Health Services for Bond & NHS). Funding provided for staffing to provide mental health treatment on a per visit basis.	*The potential negative impact of this funding reduction is* minimal due to both agencies having received mental health grants which are offsetting the need for the County's mental health funding. The Health Department requested that the statutorily required funding ($237,345) be held harmless and the 7% reduction be taken from the mental health line item.	$ 34,651	-			$ 34,651	-
HHS-5	Reduction in Primary Health Care Funding	Funding provides for primary care services for any child or adult which has been deemed eligible to receive primary care services. This funding also includes a match that allows Bond to receive a grant from the Agency for Healthcare Administration (Medicaid Low Income Pool).	This would reduce the health care services available to users of the contracted provider (*Bond, NHS, FAMU Pharmacy and* WeCare). In FY08 funding for Primary Health Care was $1,287,094, in FY09 funding was increased by $463,634 to $1,750,278. With the reduction FY10 funding would be $1,647,168 or 28% above FY08 funding levels.	$ 103,560				$ 103,560	
	TOTAL HEATH AND HUMAN SERVICES			**$ 149,731**	-	**$ 40,000**		**$ 189,731**	-

LIBRARIES

LIB-1	Reduce Main Library Hours	The Main Library is open 64 hours a week, 10am to 9pm Monday through Thursday, 10am to 6pm on Friday, 10am to 5pm Saturday and 1pm to 6pm on Sunday.	Reduce Main Library hours by 19% from 64 to 50 hours a week. Sunday hours would be eliminated and night hours would be limited to two nights a week. These two nights a week would be opposite branch library night to allow a public library to be open every weekday night. The workload would not decrease, but would be distributed over the shorter hours of operation.	$ 369,766	8.00			$ 369,766	8.00
LIB-2	Extentions Services Reduction	In FY09 four positions were added to the budget for the expansion of the SE library store front. The expansion of the library is on hold in contemplation of a new library being constructed on County property on Pedrick Road and Mahan Drive.	Vacant positions are being eliminated from the budget until the east side library is constructed or expanded.	$		$ 182,253	4.00	$ 182,253	4.00
LIB-3	Eliminate Bookmobile & Senior Residential Home Services	Outreach services include five bookmobile stops and service to nine senior residential centers. The Bookmobile stops are in Woodville, Miccosukee Land Co-op, Miccosukee Boys & Girls Club, Chaires Elementary, and Southwood. Senior citizens depend heavily upon the Senior Residential Service that takes library materials to their subsidized residential centers. Senior Service is limited to nine centers, due to staffing, but there are 23 other centers on the waiting list.	The Bookmobile users would have to come to a library. Senior citizens in assisted living centers would not have the books they depend upon for recreation and diversion.			$ 97,319	2.00	$ 97,319	2.00
LIB-4	Elimination of Family Literacy Program	Family literacy program is provided for entire families. This assists children and parents to become literate. Parents are more apt to learn if the children are involved.		$ 48,798	1.00				
LIB-5	Elimination of English for Speakers of Other Languages Program	Assists individuals who's primary language is not English to gain fluency in the English language.	There would be a reduction in the number of individuals who learn to speak English in a given year, and possibly reducing their economic viability in the community.	$ 46,497	1.00				

#	Description	Current Level of Service	Reduced Services and Impact	Partial Service Reduction		Full Service Reduction		Total Potential Reductions	
				Cost Savings	FTE	Cost Savings	FTE	Cost Savings	FTE
LIB-6	Adult Literacy Program	Free tutoring or classes in basic literacy skills, work skills, and parenting skills to adult members of the community who are not able to be served by other programs or agencies in the county.	Without the literacy program, one of every four adults in Leon County would not have access to literacy services at the level they need to get a GED, obtain or retain employment, or help their children with school.	$ 70,111	1.00				
LIB-7	Eliminate Adult Literacy Program	The area's primary adult literacy program provides: (1) free tutoring or classes in basic literacy skills, work skills, and parenting skills to adult members of the community who are not able to be served by other programs or agencies in the county; (2) Family Literacy ($48,000); and (3) English for speakers of other languages ($46,000). Leon County funds the Program Coordinator, Family Literacy provider and Tutor Trainer.	Without the literacy program, one of every four adults in Leon County would not have access to literacy services at the level they need to get a GED, obtain or retain employment, or help their children with school.			$ 165,406	3.00	$ 165,406	3.00
	TOTAL LIBRARIES			**$ 535,172**	**11.00**	**$ 444,978**	**9.00**	**$ 814,744**	**17.00**
PLANNING									
PL-1	Reduce Planning and Research and Graphics Support	The current positions perform advanced professional work in transit or community planning, research and design relating to current land development and rezoning proposals, environmental assessment, planning and ecological research. In addition, graphics support is provided for production of displays and maps used during project presentations and reports.	Short-term impacts of the elimination of this position are anticipated to be minimal as the economy continues its present downturn. Current staffing levels are projected to adequately handle work loads through FY10. However, any increases to current work loads due to economic recovery will result in reduced customer service levels to internal and external customers. Reduction also involves the freezing of one Planner position.	$ 71,465	1.00			$ 71,465	1.00
	PLANNING TOTAL			**$ 71,465**	**1.00**	**$ -**	**-**	**$ 71,465**	**1.00**
SUSTAINABILITY COORDINATION									
SUS-1	Promotional Items	Promotional items such as bags and mugs provide awareness and incentives to both employees and community members.	A 75% reduction of promotional items, leaving mostly printed material, website, and PIO for promotional efforts.	$ 1,481	-	$ -	-	$ 1,481	-
SUS-2	Employee Awareness Training	Awareness training is for County employees and behavioral adjustments.	Total reduction of formal awareness training for County employees, leaving printed material, website, and PIO promotional efforts.			$ 3,000	-	$ 3,000	-
SUS-3	Membership: Climate Communities	Member of Climate Communities, a coalition of local governments to educate federal policy makers about the role of localities in climate change and GHG.	Minimal direct impact due to other similar memberships costing four times less than Climate Communities membership.			$ 9,000	-	$ 9,000	-
	TOTAL SUSTAINABILITY COORDINATION			**$ 1,481**	**-**	**$ 12,000**	**-**	**$ 13,481**	**-**

#	Description	Current Level of Service	Reduced Services and Impact	Partial Service Reduction		Full Service Reduction		Total Potential Reductions	
				Cost Savings	FTE	Cost Savings	FTE	Cost Savings	FTE
GROWTH AND ENVIRONMENTAL MANAGEMENT									
GROWTH AND ENVIRONMENTAL MANAGEMENT									
GEM - 1	Reduce Permit Intake Support (Support Services)	The division currently has three permit technician positions, who are responsible for the intake and processing of approximately 5,400 applications per year. The intake staff also provides supplemental support and back-up assistance. The position is currently vacant.	Due to the present economic downturn that has negatively impacted the land development and construction industry, it is anticipated in the short-term that the elimination of this position would not significantly reduce the county's ability to accommodate the public's anticipated level of the customer service. However, subsequent to the recovery of the development industry, the lack of this position will result in reduced customer service levels and increased development review and permitting timeframes. The Permit Technician position is currently split founded with revenues generated by the Growth and the Building funds.	$ 24,343	0.61			$ 24,343	0.61
GEM - 2	Reduce Permit Intake Support (Building Inspection)	The division currently has three permit technician positions, who are responsible for the intake and processing of approximately 5,400 applications per year. The intake staff also provides supplemental support and back-up assistance. The position is currently vacant.	Due to the present economic downturn that has negatively impacted the land development and construction industry, it is anticipated in the short-term that the elimination of this position would not significantly reduce the county's ability to accommodate the public's anticipated level of the customer service. However, subsequent to the recovery of the development industry the lack of this position will result in reduced customer service levels and increased development review and permitting timeframes. The Permit Technician position is currently split founded with revenues generated by the Growth and the Building funds.	$ 18,445	0.39			$ 18,445	0.39
GEM - 3	Reduce Administrative Support (Support Services)	The division currently has two Administrative Associate III positions, who are responsible for the intake of permit applications, verifying applications are filled out correctly and providing primary main line phone support. The position is currently vacant.	Due to the present economic downturn that has negatively impacted the land development and construction industry, it is anticipated in the short-term that the elimination of this position would not significantly reduce the county's ability to accommodate the public's anticipated level of the customer service. However, subsequent to the recovery of the development industry the lack of this position will result in reduced customer service levels and increased development review and permitting timeframes. The Administrative Associate III position is currently split founded with revenues generated by the Growth and the Building funds.	$ 28,848	0.61			$ 28,848	0.61
GEM - 4	Reduce Transportation Planner Support	Position is responsible for providing review of transportation concurrency aspects of new development applications and to make general recommendations regarding the transportation-related aspects of site plan application review. Position is currently vacant and provides no level of service.	The elimination of this position relegates the Division to continue to utilize other staff to perform this work, thereby delaying that position's completion of the following: revising the modeling basis for the concurrency management system; creating metrics and criteria for transit oriented development concurrency analysis; revising the Code and concurrency management system manual and DRI related analysis. Given the slowdown in land development activities, and it is anticipated that these impacts can be absorbed without adverse impact to the current level of service. However, with a recovery in land development, the absence of this position would result in a 25% to 50% reduction in site plan review services and increase the average transportation concurrency review period by 1 to 4 weeks.	$ 62,155	1.00			$ 62,155	1.00

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#	Description	Current Level of Service	Reduced Services and Impact	Partial Service Reduction		Full Service Reduction		Total Potential Reductions	
				Cost Savings	FTE	Cost Savings	FTE	Cost Savings	FTE
GEM -5	Reduce Plans Examiner Support	Position is responsible for providing statutorily required review of building plans including structural, plumbing, mechanical, electrical, handicap accessibility, energy efficiency, gas and fire. Position is currently vacant and provides no level of service.	It is anticipated that the elimination of this position would not significantly reduce the current level of service in the short-term. However, subsequent to the recovery of the building construction industry, the lack of this position will result in a 33% reduction in building plan review times.	$ 57,804	1.00			$ 57,804	1.00
GEM - 6	Reduce Administrative Support	This position is responsible for typing, assembling and filing general correspondence and reports, arranges meetings for staff, assists with BCC agendas, assists in drafting and mailing standard correspondence for staff, assists with annual budget paperwork, maintains the division PCard receipts and statements, orders supplies, processes subscriptions and memberships, processes check requests, and makes travel arraignments for the division. The incumbent also processes operating permit applications, tower bond applications, and provides support for the Science Advisory Committee meetings. The position is currently vacant and provides no level of service.	Due to the current downturn of the development industry, the elimination of this position would not have an adverse impact to the current level of service. The department is currently implementing an Administrative pool to accommodate the anticipated level of customer service. Subsequent to the economic recovery, it is anticipated the continued absence of this position will negatively impact customer service delivery.	$ 39,907	1.00			$ 39,907	1.00
GEM - 7	Reduce Environmental Review Support	This position is responsible for performing Natural Features Inventories (NFI) for Limited Partitions and 2.1.9 subdivisions, review of NFIs for applications submitted by consultants and project management for Limited Partitions and 2.1.9. subdivisions, and service advisor duties. Position is currently vacant.	It is anticipated that the elimination of this position would not significantly reduce the current level of service in the short-term. However, subsequent to the recovery of the development industry, the lack of this position will result in a 33% reduction in plan review capabilities.	$ 63,471	1.00			$ 63,471	1.00
GEM -8	Eliminate remaining GEM positions	Due to the significant slow down in development activity the Department has not been filling positios as they become vacant. The positions are involved with permit intake, environmental and development review.	The elimination of these positions will not have an immediate impact on service delivery due to the reduction in permitting activities. If construction and development activity were to rebound there would be an increase in review times.	$ 213,054	3.61			$ 213,054	
GEM -9	Eliminate remaining GEM positions - (Building Inspection)	Due to the significant slow down in development activity the Department has not been filling positios as they become vacant. The positions are involved with permit intake, and the review of building plans.	The elimination of these positions will not have an immediate impact on service delivery due to the reduction in permitting activities. If construction and development activity were to rebound there would be an increase in review times.	$ 33,674	0.78			$ 33,674	
	TOTAL GROWTH AND ENVIRONMENTAL MANAGEMENT			$ 541,701	10.00			$ 541,701	5.61

#	Description	Current Level of Service	Reduced Services and Impact	Partial Service Reduction		Full Service Reduction		Total Potential Reductions	
				Cost Savings	FTE	Cost Savings	FTE	Cost Savings	FTE
			MANAGEMENT SERVICES						
FACILITIES MANAGEMENT									
FAC-1	Reduce Courthouse Custodial Day Porter Service	The equivalent of 2 FTE in day porter services are currently provided to the Courthouse. Day porters maintain restroom supplies, restock supplies and provide emergency cleaning. Day porter service is in addition to full nightly cleaning services.	Reduce day porter services to the Courthouse from 2 FTE to 1 FTE. This one porter would rotate to each of the floors throughout the day. The impact would be that restrooms are restocked once daily rather than 2 times daily and extended response time for spills and other needs. Costs reduction are contingent upon negotiations with providers.	16,640	-			$ 16,640	-
FAC-2	Reduce the Main Library Custodial Day Porter Service	The equivalent of 1 FTE in day porter service is currently provided to the Main Library. Day porters maintain restroom supplies, restock supplies and provide emergency cleaning. Day porter service is in addition to full nightly cleaning services.	Reduce day porter services to the Main Library from 1 FTE to 0.50 FTE. This part-time porter would rotate to each of the floors throughout the day. The impact would be that restrooms are restocked once daily rather than 2 times daily and Library staff would become responsible for spills and other general cleanup during those hours of no porter. Cost reductions are contingent upon negotiations with providers.	8,320	-			$ 8,320	-
FAC-3	Reduce Health Department Custodial Day Porter Service	The equivalent of 2.5 FTE in day porter services are currently provided to the Health Clinics. Day porters maintain restroom supplies, restock supplies and provide emergency cleaning. There is one porter at Municipal Way, .75 at Southside Clinic on Orange Avenue and .75 at Robert Stevens Clinic on Old Bainbridge Road.	Reduce day porter services to the Health Clinics from 2.5 FTE to 1 FTE. This one porter would rotate to each of the clinics to provide service. The impact would be an extended response time for spills and other needs. Cost reductions are contingent upon negotiations with providers.	24,960	-			$ 24,960	-
FAC-4	Reduce Number of Night Cleanings (Ag, Fac. Mgt., Sign Shop, EMS, Amtrak)	All buildings receive nightly cleaning services five days a week. After hours services include among other efforts: mopping, emptying garbage, vacuuming, glass cleaning and the cleaning of restrooms.	Reduce the nightly cleaning from five to two times a week for the Agriculture Center, Facilities Management, Sign Shop, EMS Trailer, and Amtrak totaling 27,950 sq ft.	10,481	-			$ 10,481	-
FAC-5	Reduce Number of Night Cleanings (Lib. Branches, PW, Comm. Svcs.)	All buildings receive nightly cleaning services five days a week. After hours services include among other efforts: mopping, emptying garbage, vacuuming, glass cleaning and the cleaning of restrooms.	Reduce the nightly cleaning from five to three times a week for the Library Branches, Public Works, Community Services building totaling 74,823 sq ft.	15,337	-			$ 15,337	-
FAC-6	Discontinue Flower Beds and Mulch *small reduction for purchase of sod	Currently lawns and shrubs are maintained every 10 days during the spring and summer and every 14 days during the winter and fall. The Courthouse, Main Library and Library Branches have mulched, annual flower beds. Additionally, most buildings have mulched, annual flower beds. Additionally, most buildings have mulched landscape areas such as pine straw surrounding shrubbery.	Discontinue flower beds at the Courthouse, Main Library and Library Branches (replacing the beds with sod). Discontinue applying mulch to shrubbery areas. The impact would be cosmetic and may have future maintenance impact if a decision is made to reinstitute flower beds and sculpted shrubbery areas. Further, reduced mulch may impact the quality of the soil over the long run and result in shrubbery becoming diseased or dying.			4,925	-	$ 4,925	-
FAC-7	Discontinue Pesticide/Fertilizing of Grounds	Beginning in November 07, all County buildings contracted for grounds service receive pest control and fertilizer treatments. Pre-emergence weed control is applied four times a year, and lawn is fertilized three times per year. Insecticide is applied on an as needed basis throughout the year.	Weed and vine growth will increase causing unsightly conditions between scheduled grounds service and limited ability to affect the quality of lawn.			14,300	-	$ 14,300	-
FAC-8	No Courthouse Interior Plant Service	Various common areas within the Courthouse such as the rotunda have indoor plants that are maintained by a private contractor. Service includes approximately 50 plants which are services weekly.	Remove such plants from the Courthouse and discontinue contracted services. Impact would be cosmetic.			2,760	-	$ 2,760	-

#	Description	Current Level of Service	Reduced Services and Impact	Partial Service Reduction		Full Service Reduction		Total Potential Reductions	
				Cost Savings	FTE	Cost Savings	FTE	Cost Savings	FTE
FAC-9	Remove Facilities Temporary Labor	Facilities Management utilizes temporary labor to provide on-going manual labor needs, such as daily trash pick-up, breaking down boxes from deliveries made to offices, transportation of records (to and from records storage), set-ups and take-downs for events, moving of office furniture and other non-skilled tasks.	Elimination of these services will result in the transfer of approximately 2.5 FTE of services to other personnel or and/or the elimination of such services. Offices would be required to provide their own set-up and take-downs for meetings and special events; the public would need to provide such services when utilizing County facilities (such as in the library's public meeting rooms); the Amtrak meeting room would be closed to the public for after-hours use; individual offices would be required to break down their boxes and transport them to the P3 level for bundling and recycling; pick-up and delivery services for records storage and other items would be discontinued for Constitutional offices; Facilities Management would continue to provide scheduled records pick-up and delivery of four or more boxes to Board offices.			62,000	-	$ 62,000	-
FAC-10	Eliminate Payment for Juror Parking	While not required to do so, the County currently pays the cost for juror parking. Jurors who park in the Republic garage may have their parking paid for.	Eliminate the cost for juror parking. Anticipated impacts include inconveniences to the jurors and the possibility that parking difficulties could delay jurors reporting for jury duty.			15,000	-	$ 15,000	-
FAC-11	Eliminate Scheduled Exterior Window Cleaning and Pressure Washing at Courthouse & Library	The exterior windows of buildings are cleaned on a rotating basis to remove build up of pollen and other particulates. This process largely serves a cosmetic need, with little impact to the building.	The only buildings to continue receiving window cleaning will be the Courthouse and Main Library. Other buildings such as Branch Libraries, and Amtrak would no longer be cleaned.			6,695	-	$ 6,695	-
FAC-12	Miscellaneous Office Supplies	Office supplies for items such as photocopy paper, pens and staples are purchased to provide resources necessary for staff.	Efforts such as printing double sided documents and providing a limited number of pens to employees will be necessary to reduce the current amount of supply usage.	4,000	-			$ 4,000	-
FAC-13	Utility Reduction Due to Anticipated ESCO Savings	Facilities pays for utilities for more than 30 buildings through out the County. Recent efforts have been made to make the buildings more efficient and use less electricity for peroration.	The Energy Savings Contract is anticipated to save in utility cost.	193,239	-			$ 193,239	-
FAC-14	Discontinue Unarmed Guard Services	Currently contracted security guard service provides 2 staff (1 armed, 1 unarmed) to allow at least one security guard to remain at the parking gate during those after-hour times that vendors would need Courthouse access or employees may be leaving the building. The unarmed guard serves M-F 4:45 pm - 12:am (7.25 hours) at a rate of $11.43. The total weekly cost for unarmed services are $429.	The discontinuation of the unarmed guard would be an increased potential for a security breach (by a guard not being at the security station when an employee leaves the building or when the gate opens), or not being there if an employee or vendor has difficulty entering or leaving the building.			22,308	-	$ 22,308	-
FAC-15	Reduce Armed Guard Service	The armed security guard is required to leave the post throughout the evening to make Courthouse rounds. The hours of service for the armed guard is M-F 4:45 pm - 7:15 am (14.5 hours), Sat/Sun 7:15 am - 7:15 am (24 hours). The armed guard is provided at an hourly rate of $13.51. The total weekly hours are 120.5 at $1,628.	Reduce the armed guard service hours to M-F 4:45 pm - 1:00 am (a reduction of 6 hours), and discontinue the armed guard service on weekends. As a result there would be no human security service present on the weekends or from 1:00 am - 7:15 am during work days. Electronic security would remain unaffected.	54,797	-			$ 54,797	-

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#	Description	Current Level of Service	Reduced Services and Impact	Partial Service Reduction		Full Service Reduction		Total Potential Reductions	
				Cost Savings	FTE	Cost Savings	FTE	Cost Savings	FTE
FAC-16	Reduce Number of Public Entrances for BCC Meetings	Two public Courthouse entrances remain open for Board meetings: one at North Monroe St and the second at Calhoun St. When Courthouse security was initially implemented, only the Calhoun Street entrance was open as most of the public park east of the Courthouse for Board meetings. The Monroe St entrance was later opened to add convenience for those who park to the west of the building (on Monroe or Kleman Plaza for example).	Reduce the number of public entrances for Board meetings from two to one, which will inconvenience the public that parks on the opposite side of the building. Savings will be delivered through elimination of staffing by Bailiff's 1 @ $50 for 5 hrs twice a month on average.	5,500	-			$ 5,500	-
FAC-17	Reduction of Publications Subscriptions and Memberships	Facilities Management's employees perform work in a variety of areas in an ever-changing environment. Much of the Division's work is based on building codes and regulations. Updated reference materials are important so that staff stay abreast of issues and changes in the construction and maintenance industry.	Reduce the publications and subscriptions account by 50%. The impact will be a less well-informed workforce, that will not have the benefit of up-to-date reference materials.	2,500	-			$ 2,500	-
TOTAL FACILITIES MANAGEMENT				**$ 335,774**	**-**	**$ 127,988**	**-**	**$ 463,762**	**-**
MANAGEMENT INFORMATION SYSTEMS (MIS)									
MIS-1	Reduce Support to the Library by 50%.	Dedicated PC Support to the Library includes a technician at the Main Library and one supporting the branch libraries.	Dedicated support for the branch libraries will be eliminated and overall support to the Library will be handled by one technician. This will cause average turnaround time for service to lengthen from 3 days to 5 days and far less than 50% of calls addressed in one day.	$ 65,590	1.00			$ 65,590	1.00
MIS-2	Reduce Support to the Article V Entities by 50%.	Two IT Technical Support Specialist II provide dedicated PC Support to Article V customers (Court Administration, State Attorney's Office, Public Defender's Office, Guardian ad Litem, and Clerk Court functions).	The impact of losing one of the Tech Support Specialist positions dedicated to Article V customers will increase the TSC work load of technicians for non-Article V customers increases and the average customer support turnaround time lengthens from 3 to 5 days and less than far less than 50% of calls will be addressed in one day for all customers.	$ 65,590	1.00			$ 65,590	1.00
MIS-3	Reduce Support to Vendor Supplied systems by 33%.	Three positions support the vendor systems for the Financial/HR/Payroll/Purchasing (Banner) for the Board, the Clerk, and the Sheriff's Office; the online evaluation system (Halogen) for the Board; and the work order management system for the Library (SIRSI).	Currently one of the positions has been vacant for nearly a year. Consulting services from the vendors have been increased to accommodate customer needs and timeframes. Permanent loss of the position will cause the level of depth of knowledge and support for these critical systems to be kept within two people, which will cause the organization to be vulnerable during times of disaster recovery and/or heavy growth. Additionally, new processes and upgrades such as electronic timesheets, web enabled self service solutions will take longer to develop and/or implement.	$ 80,797	1.00			$ 80,797	1.00

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#	Description	Current Level of Service	Reduced Services and Impact	Partial Service Reduction		Full Service Reduction		Total Potential Reductions	
				Cost Savings	FTE	Cost Savings	FTE	Cost Savings	FTE
MIS-4	Reduce Support for the Justice Information System by 25%.	Four JIS Senior Application Development Analyst positions provide design, development, troubleshooting, support, and training for the Justice Community for the integrated Criminal Justice Information System; the Jail Management System; the Warrants Management System; Probation and Pre-Trial; and the Pawnshop System. These positions support 2,200 customers throughout the Leon County Justice Community and 55 million data records.	Loss of one position will impact the timeliness for support and development of new automated processes as well as changing processes. As changing processes are time sensitive in the justice community, staff augmentation with consultants may be required.	$ 88,244	1.00			$ 88,244	1.00
MIS-5	Dissolve position Because of Virtualization Efficiencies.	Position provides oversight of technical services, inventory, and the replacement plan.	As virtualization of the desktop environment is deployed, the workload for desktop support diminishes, inventory of PC devices is minimized, and the traditional replacement process is eliminated. Other workload will be accommodated by existing staff.			$ 81,874	1.00	$ 81,874	1.00
	TOTAL MANAGEMENT INFORMATION SYSTEMS			**$ 300,221**	**4.00**	**$ 81,874**	**1.00**	**$ 382,095**	**5.00**

GEOGRAPHIC INFORMATION SYSTEMS (GIS)

GIS-1	Reduce Dedicated GIS Data Development and Maintenance by 50%.	Two GIS Technician I staffers support nearly 400 data layers for the TLC GIS program (City and County offices) with an annual growth of new data sets at 10% - 15% or approximately 35 - 60 data sets.	The elimination of one of the GIS Technical I positions will drop level of support and development for approximately 30 new data layers which will be delayed or halted annually. Additionally, the ongoing support of the existing 400 data layers will be delayed and workload of other staff will be increased as some of this work is absorbed and other priorities are shifted. (This is 100% funded by the County.)	$36,557	1.00			$ 36,557	1.00
GIS-2	Adjust Workforce to Provide Needed Support in the Database Management Area	The GIS Specialist III is a County position dedicated to Growth and Environmental Management for the purposes of providing mapping and analytical support with GIS tools.	GIS has been integrated into Growth's processes and is considered robust and mature. Full-time support is no longer needed and any new intermittent support can be accommodated out of the GIS Central group at the Courthouse. The position will be converted into a GIS Database Analyst for support of the GIS database and will be funded by the Interlocal Agreement with the City paying 50%). The total savings is $25,000, but $12,500 applies to the County.	$12,500				$ 12,500	
	TOTAL GEOGRAPHIC INFORMATION SYSTEMS			**$49,057**	**1.00**	**$**		**$ 49,057**	**1.00**

#	Description	Current Level of Service	Reduced Services and Impact	Partial Service Reduction		Full Service Reduction		Total Potential Reductions	
				Cost Savings	FTE	Cost Savings	FTE	Cost Savings	FTE
MINORITY, WOMEN AND SMALL BUSINESS ENTERPRISE DIVISION									
MBE-1	Eliminate Minority, Women, and Small Business Enterprise Analyst	This program currently has one FTE that processes approximately 80 Minority, Women, and Small Business Enterprise (MWSBE) certification application and prepares approximately 70 Minority and Women utilization analysis on bids and/or RFP's. The analyst monitors expenditures on prime contractors and subcontractors and maintains an on-line MWBE directory. Assign MWBE codes to un-coded vendors in the Banner Financial System and provide one-on-one technical assistance to MWSBE vendors seeking to do business with Leon County.	Eliminating the MWSBE analyst position would cause a delay in the review, evaluation and determination of MWSBE certifications, which would affect the division's ability to process applications within the thirty day requirement. Technical assistance would be reduced by 50%. The elimination of the position would also dissolve administrative support to the MWSBE program in generating annual reports as well as the production of MWBE utilization analysis on bids and/or RFP's. Assigning MWBE codes to un-coded vendors in the Banner Financial System would be delayed by at least four months. Updates to the on-line directory would decrease by 60%.			$ 32,625	1.00	$ 32,625	1.00
	TOTAL PURCHASING			**$**		**$ 32,625**	**1.00**	**$ 32,625**	**1.00**
PROBATION DIVISION									
PRO-1	Elimination of Probation Supervisor Position	This is a senior management position that assists the Director by providing oversight of day-to-day functions of 10 probation officers, 2 senior probation officers and 1 community service coordinator.	The elimination of this position would require the two senior probation officers and the director to take on additional tasks in monitoring the day-to-day activities of the probation officers' work and performance. While presently the director and the two senior officers are responsible for reviewing all documents generated for the courts, elimination of the supervisor position would require more involvement in reviewing case management practices and activities of probation officers which tasks include monitoring for compliance with internal deadlines and procedures; assisting officers with situational offender issues, and assisting with case management during extended staff absences and periods of high volume case assignments. The director would be responsible for the additional administrative functions of reviewing timesheets, leave approvals, disciplinary actions and annual performance reviews.	$ 71,229	1.00			$ 71,229	1.00
	TOTAL PROBATION			**$ 71,229**	**1.00**	**$**		**$ 71,229**	**1.00**
SUPERVISED PRETRIAL RELEASE									
SPTR-1	Elimination of SCRAM Electronic Monitoring	Secure Continuous Remote Alcohol Monitoring (SCRAM) provides 24/7 monitoring of defendant's compliance with the court ordered condition of refraining from alcohol consumption. Service provider, AMS provides daily reports of any violations indicating that the defendant has consumed alcohol which is reviewed by one FTE who monitors defendants assigned to Pretrial Release and County Probation. This program currently services approximately 14 defendants with a maximum availability of 25 defendants. Additionally, the Program received an average of $2,298.50 per month in revenues from client fees in the 1st and 2nd quarter of FY 2008/2009. Based upon the first two quarters, annual revenue offset is anticipated at $27,582.	Elimination of SCRAM monitoring for Pretrial Release and Probation clients. SCRAM monitoring would no longer be available as an alternative to jail during pretrial phase or as an alternative sanction during probation.			$ 110,111	1.00	$ 110,111	1.00
	TOTAL PROBATION			**$**		**$ 110,111**	**1.00**	**$ 110,111**	**1.00**

#	Description	Current Level of Service	Reduced Services and Impact	Partial Service Reduction		Full Service Reduction		Total Potential Reductions	
				Cost Savings	FTE	Cost Savings	FTE	Cost Savings	FTE
PURCHASING									
PUR-1	Elimination of Materials Management Position	One of four warehouse staff that provides customer service to Warehouse customers, receives and stocks inventory, does daily U.S. and inter-office mail delivery countywide, provides forklift and receiving services for Operations and Parks divisions.	Remaining staff will adjust work schedules and workloads to continue services. Loss of position impacts primary service level slightly but most importantly makes providing coverage of service hours of 7 AM to 5PM M-F as well as for annual and sick leave difficult.	$ 44,261	1.00			$ 44,261	1.00
	TOTAL PURCHASING			**$ 44,261**	**1.00**	**$**		**$ 44,261**	**1.00**

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#	Description	Current Level of Service	Reduced Services and Impact	Partial Service Reduction		Full Service Reduction		Total Potential Reductions	
				Cost Savings	FTE	Cost Savings	FTE	Cost Savings	FTE
	PUBLIC WORKS								
ANIMAL CONTROL									
AC-1	Discontinue Grant to the St. Francis Wildlife Association	In accordance with the current contract, the St. Francis Wildlife Association provides wildlife rescue and nuisance control service to Leon County.	Wildlife rescue and nuisance service calls would be referred to the State of Florida Fish and Wildlife Commission. Decreased response to calls for service. Leon County Animal Control is not responsible for wildlife type calls unless it relates to known rabies carriers.	$ 71,250	-			$ 71,250	-
AC-2	Reduce Division Overtime account	Animal Control currently responses to emergency call outs for week days and weekend service. Emergencies consist of dangerous dogs, sick or injured domestic animals, and rabies control. Animal Control handles all rabies exposure cases in Leon County/City of Tallahassee for the Leon County Health Department.	When fully staffed, scheduling to cover late weekday and weekend calls for service should reduce overtime. If not fully staffed, overtime could increase.	$ 5,084	-			$ 5,084	-
	TOTAL ANIMAL CONTROL			**$ 76,334**	-	$ -		**$ 76,334**	-
ENGINEERING									
ENG-1	Reduction in CAD Services	Three CAD positions on staff with the Engineering Design Program provide CAD drawing production in support of 4 senior engineers and other design staff for the design of projects for the County. In addition, this staff provides CAD services to other divisions such as Parks and Recreation and Solid Waste. This staff responds to CAD requests within time frames set by the requesting engineer and with acknowledgement of other CAD tasks that are on hand to be completed.	Eliminate CAD Technician position and associated costs. The elimination of one CAD Technician would result in the delayed production of CAD drawings and interfere with the efficient production of design by senior engineers and other staff.	$ 71,698	1.00			$ 71,698	1.00
ENG-2	Engineer Intern Reduction	The 2 Engineer Intern positions in the Engineering Services Division provide engineering design and support for project development, directs CAD Technicians in their activities and contributes to the completion of County road and drainage projects.	Eliminate Engineer Intern position and associated costs. Elimination of 1 of 2 Engineer Interns will result in delayed completion of projects and add to the workload of other staff.	$ 102,016	1.00			$ 102,016	1.00
ENG-3	Bringing In-house the Water Quality Monitoring Program	Water Quality Monitoring program is curreatly being implemented through contract by a consulting firm. As directed by the Board at a September 2009 meeting, this function will be performed by County staff.	The service level will be the same, but there will be cost savings due to the County directly collecting the samples and contracting directly with labs for analysis. Performing this function requires one new position. The first year cost savings is $51,484 due to start up costs. Annual savings after start up will be in excess of $100,000. The current contract for services is $408,630.	$ 51,478	(1.00)			$ 51,478	(1.00)
	TOTAL ENGINEERING			**$ 225,192**	**1.00**	$ -		**$ 225,192**	**1.00**
OPERATIONS									
OP-1	Excavation Crew	The total inventory of ditches is 5,086,689 feet (963 ditch miles). This number excludes all footage associated with enclosed systems, driveways, curbing and dirt roads. Under normal staffing, the County is able to clean and reshape 225,000 feet of roadside ditches annually. Work orders are generally processed within 6 weeks.	The elimination of one of the Division's three Excavation crews will result in a reduced service level. Roadside ditch maintenance will be reduced from 225,000 to 112,500 feet annually. Additionally, work orders will be processed on an emergency or priority basis. All personnel currently occupying positions on the Excavation Crew will be transferred into vacancies within the Division of Operations.			$ 296,246	6.00	$ 296,246	6.00

#	Description	Current Level of Service	Reduced Services and Impact	Partial Service Reduction		Full Service Reduction		Total Potential Reductions	
				Cost Savings	FTE	Cost Savings	FTE	Cost Savings	FTE
OP-2	Road Repair Crew	Public Works makes repairs to private roads as a part of Leon County's Private Road Repair Program. Projects done under the Program are provided to the public on an "at cost basis" and are done on an at request basis from citizens. The primary purpose of the program is to allow citizens to make repairs and improvements to their private roads to ensure ingress and egress during inclement weather conditions. Work done within the program is capped at $7,500. Other services provided by the Private Road Repair Crew include providing support to the Transportation Program's Dirt Road Grading Crew and Open Grade Mix Repair Crew.	Eliminate the crew that provides Private Road Repairs and perform all these projects with existing maintenance staff within the Transportation Program. In order to reduce the negative impact on maintenance of County maintained roads, the maximum size of projects will be reduced from a $7,500 to $5,000. The Private Road Repair Program CIP will be reduced from $100,000 to $75,000 annually. All personnel currently occupying positions on the Private Road Repair Crew will be transferred into vacancies in the Division of Operations Landscape Area Maintenance Crew.			$ 253,179	3.00	$ 253,179	3.00
OP-3	Sunsetting of Alternative Stabalization Program	This program was created to stabilize dirt road with asphalt and open grade cold asphalt. The final construction work associated with this program will be completed at the end of FY 2009.	With the stabilization of identified dirt roads, the program will sunset. Maintenance of the roads will be conducted by the Transportation Maintenance Division of Operations. Crew members will be transferred from Alternative Stabilization to Transportation in order to perform maintenance work. Cost savings of sunsetting the program are derived by a reduction in operating and equipment supplies for the stabilization program in the amount of $211,896.			$ 211,896			
OP-3	Consolidation of the Divisions of Mosquito Control and Operations	In FY 2008/09, the Division of Mosquito Control/Stormwater and the Division of Operations were consolidated in an effort to reduce operating cost and increase efficiency. As a result, several pieces of heavy equipment that were duplicated between the Divisions were eliminated.	Due to the elimination of the heavy equipment, the budget items that supports the equipment is now being reduced as well. The savings reductions associated with the equipment elimination totals $ 76,278. This number does not include the savings associated with reductions in personal services, road materials and other operating accounts. The reduction of the $76,278 within the Stormwater Operating Budget will have no negative impact on current service levels.			$ 76,278		$ 76,278	
OP-4	Mosquito fish Hatchery	The mosquito control hatchery raises mosquito fish (minnows) that are placed in ponds, swamps and other areas. The fish eat the mosquito larvae and thus reduces the number of adult mosquitoes.	The mosquito control hatchery represents a small portion of the mosquito control abatement activities and its elimination is therefore not anticipated to have a substantial impact.			$ 4,000	-	$ 4,000	-
OP-5	Eliminate Community Education Coordinator (OPS) Position	The Community Education Coordinator position provides mosquito control educational training to schools, homeowners associations, clubs, etc. The position also works with the County's PIO office on public announcements and advertisements associated with mosquito control topics.	The Communication Education Coordinator is an OPS position that is currently vacant. Educational responsibilities will be assumed by Public Information Office, the Mosquito Control Supervisor and the Stormwater Superintendent.			$ 15,815		$ 15,815	
	TOTAL OPERATIONS			$		$ 857,414	9.00	$ 645,518	9.00

PARKS AND RECREATION

PR-1	Reduce the Maintenance at the New Fred George Property	The first parcel of property for the new Fred George Park is being purchased this year. Money was requested for mowing, fencing, and other maintenance on this parcel.	Eliminate all maintenance on this parcel. The Parks & Recreation Division would lock up the parcel and perform no maintenance on the parcel.			$ 36,000		$ 36,000	-

#	Description	Current Level of Service	Reduced Services and Impact	Partial Service Reduction		Full Service Reduction		Total Potential Reductions	
				Cost Savings	FTE	Cost Savings	FTE	Cost Savings	FTE
PR-2	Elimination of Contractual Trash Removal	Trash removal at the five Community Centers is provided through a contractual agreement. The Community Centers are currently serviced once a week for the emptying of the dumpsters.	Eliminating this contractual arrangement would mean that this service would now be done by in-house resources or by agreement with the contractor to pick up these sites as part of the free pickup of park facilities.	$ 24,960	-			$ 24,960	-
PR-3	Reduction of Hours at Community Centers	Due to the seven-days-a-week availability of Community Centers, Parks & Recreation experiences the need for staff overtime.	In order to reduce the overtime hours needed, staff is proposing to close the Community Centers on Sundays and Mondays. These are the two days in which Community Centers are used the least.	$ 5,000	-			$ 5,000	-
PR-4	Elimination of Night Time Play for Baseball and Tennis During Spring & Summer	Electric utilities are a significant portion of the costs associated with having active parks. Parks & Recreation maintains 18 lighted fields that allow for night-time practices and games. This would include the entire baseball season and year round on the tennis courts.	During baseball season, an estimated 90-120 games/practices would be impacted since they are played at night. The tennis courts could only be used during the daylight hours during the Spring and Summer. This will not affect the football or soccer programs.	$ 35,000	-			$ 35,000	-
PR-5	Reduction in Contractual Mowing	Parks & Recreation currently conducts mowing activities through a combination of in-house staff and contractual services. All sites are presently cut on a 14-day mowing cycle.	Eighteen sites have been identified for reduction in contractual mowing services. All of the eighteen sites identified will go from a 14-day mowing cycle to a 28-day mowing cycle. In addition, 9 of the 18 sites will be removed from the contractor's inventory for mowing and moved to the responsibility of Parks & Recreation staff. This will result in less time the employees will have for preparation of the fields for playing.	$ 58,380	-			$ 58,380	-
	TOTAL PARKS AND RECREATION			**$ 123,340**	**-**	**$ 36,000**	**-**	**$ 159,340**	**-**
	SOLID WASTE MANAGEMENT								
SWM-1	RWSC Service Level Reduction	Three of the RWSCs accept household garbage, recycling, Class III waste, appliances, HHW and yard waste. These three centers are open 50 hours per week.	Accept household garbage, recyclables and HHW. Reduce operating hours to 40 hours per week. Class III waste would have to be delivered to Marpan Recycling. Yardwaste would have to be delivered to the Apalachee SWMF. Note that the Apalachee RWSC accepts only household garbage and recycling. It is the busiest of all RWSC sites.	$ 143,298	2.00			$ 143,298	2.00
SWM-2	Close Blount RWSC	The Blount Center is open two days per week, 10 hours per day.	Blount customers would have to use the Ft. Braden Center, 7.2 miles away, or subscribe to WMI collection service. This would eliminate a part-time OPS position.			$ 10,330	0.50	$ 10,330	0.50
SWM-3	Eliminate HHW Remote Collection Events	HHW provides 11 remote collection events per year. Each event requires 13 staff, all but one of whom is paid overtime.	Citizens would have to access the HHW collection center which is open Monday-Saturday, 8:00 - 5:00 or one of the three full service RWSCs, which are open 50 hours per week.			$ 10,258		$ 10,258	-
SWM-4	Reduce Recycling Public Education Campaign	The objective of the public education campaign is to increase awareness of the need to reduce waste generation rates, reuse and recycle.	No direct impact to citizens. Without a strong public education campaign, it is assumed that recycling rates will diminish. The 2008 legislature passed a 75% recycling goal.	$ 8,000	-			$ 8,000	-
SWM-5	Eliminate Recycling Compost Bin Sale	The compost bin sale is co-hosted by the Tallahassee and Leon County.	No direct impact to citizens.	$ 8,000	-			$ 8,000	-
SWM-6	Eliminate Drop-off Recycling Program	The program currently services 60 drop-off recycling containers at the RWSCs and schools.	Eliminates opportunity for RWSC customers and several schools to drop-off recyclables. Residential customers would need to subscribe with WMI to have curbside recycling. Schools would have to secure services elsewhere.			$ 93,489	1.00	$ 93,489	1.00

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#	Description	Current Level of Service	Reduced Services and Impact	Partial Service Reduction		Full Service Reduction		Total Potential Reductions	
				Cost Savings	FTE	Cost Savings	FTE	Cost Savings	FTE
SWM-7	Closing the Solid Waste Facilty to the Public for Class III waste disposal	The solid waste facility was available for the drop off of Class III waste by the public.	The County contracts with Marpan Services for the disposal of Class III solid waste. The public now disposes of there Class III waste at Marpan as well. This has produced savings and allowed the reduction of seven FTEs at the solid waste facility.			$ 280,185	7.00	$ 280,185	7.00
	TOTAL SOLID WASTE MANAGEMENT			$ 159,298	2.00	$ 394,262	8.50	$ 553,560	10.50

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#	Description	Current Level of Service	Reduced Services and Impact	Partial Service Reduction		Full Service Reduction		Total Potential Reductions	
				Cost Savings	FTE	Cost Savings	FTE	Cost Savings	FTE
CONSTITUTIONALS									
CLERK OF THE CIRCUIT COURT									
CC-1		The Clerk provides contacted financial services to the County. In addition, the County is required to pay the Clerk costs associated with the Courts as specified in Florida Statutes.	The Clerk is reducing staffing in the Human Resources Department by one position that is currently vacant with a savings of $77,302 for the contracted services. The net savings after Article V expenses is $82,156.	$ 82,156	1.00			$ 82,156	1.00
	TOTAL CLERK OF THE CIRCUIT COURT			**$ 82,156**	**1.00**	**$ -**	**-**	**$ 82,156**	**1.00**
PROPERTY APPRAISER									
PA-1	Reduce Property Appraiser Funding	The Property Appraiser provided appraisal services in compliance with the statutory requirements of Florida Law.	The Property Appraiser has reduced staffing by two positions. Efforts to provided citizens on demand services will take longer.	$ 139,384	2.00			$ 139,384	2.00
	TOTAL PROPERTY APPRAISER			**$ 139,384**	**2.00**			**$ 139,384**	**2.00**
SHERIFF									
SH-1	Reduce Law Enforcement and Corrections Funding	The Sheriff's Office provides law enforcement, detention and correctional services to the citizens of Leon County.	This is a overall 1.54% reduction of the Sheriff's Law Enforcement and Corrections budget over the FY09 budget. This reduction represents a decrease in fuel, insurance, contractual services, and other operating costs.	$ 938,195	-			$ 938,195	-
	TOTAL SHERIFF			**$ 938,195**	**-**	**$ -**	**-**	**$ 938,195**	**-**
TAX COLLECTOR									
TC-1	Reduced Commissions	The Tax Collector is a fee-based office. The Board provides funding through a commissions on property tax collections.	This reflects the reduced cost of commissions for the colleciton of property taxes.	$ 305,000	-			$ 305,000	-
	TOTAL TAX COLLECTOR			**$ 305,000**	**-**			**$ 305,000**	**-**
JUDICIAL									
PUBLIC DEFENDER									
PD-1	Do Not Fund Recorded Depositions Services	The PD office realigned funds in the proposed FY10 budget to contract for a new Recorded Depositions services, which records deposition over the telephone and provides web access to the audio file afterwards.	Record dispositions will have to be performed in person and will not be offered via remote devices.	$ -		$ 9,802		$ 9,802	-
	TOTAL PUBLIC DEFENDER			**$ -**	**-**	**$ 9,802**	**$ -**	**$ 9,802**	**-**
STATE ATTORNEY									
SA-1	State Attorney Office Reductions	The State Attorney provides investigation and prosecution services for the Second Judicial Circuit with an office located in the Leon County Courthouse.	The reduction will decrease resources available for general operating expenditures	$ 3,853				$ 3,853	
	TOTAL STATE ATTORNEY			**$ 3,853**	**-**			**$ 3,853**	**-**

#	Description	Current Level of Service	Reduced Services and Impact	Partial Service Reduction		Full Service Reduction		Total Potential Reductions	
				Cost Savings	FTE	Cost Savings	FTE	Cost Savings	FTE
	NON-OPERATING								
CULTURAL AND OTHER LINE ITEM FUNDING									
LIF-1	Reduce Line Item Funding for Outside Agencies	Currently, discretionary line item agency funding is provided for DISC Village, Keep Tallahassee Beautiful, and the Tallahassee Historic Preservation Board, United Partners for Human Services, and Whole Child Leon (United Way of the Big Bend) in the amount of $332,059.	This reduces all of these outside agencies by 7% from the FY 09/10 adopted funding levels as authorized by the Board at the Feb. 26, 2009 meeting where the maximum discretionary funding level for outside agencies was established.	$ 23,244				$ -	
LIF-2	Eliminate Line Item Funding for Outside Agencies	Currently, discretionary line item agency funding is provided for DISC Village, Keep Tallahassee Beautiful, and the Tallahassee Historic Preservation Board, United Partners for Human Services, and Whole Child Leon (United Way of the Big Bend) in the amount of $332,059.	*This action would eliminate the County's support for these* outside agencies.			$ 332,059	-	$ 332,059	-
LIF-3	Reduce Funding for the Trauma Center	The County currently provides $300,000 in annual support to Tallahassee Memorial Healthcare to fund their Trauma Center.	This would reduce the County's share of funding for the Trauma Center as authorized by the Board at the February 26, 2009 meeting where the maximum discretionary funding level for outside agencies was established.	$ 21,000				$ -	
LIF-4	Eliminate Funding for the Trauma Center	The County currently provides $300,000 in annual support to Tallahassee Memorial Healthcare to fund their Trauma Center.	This action would eliminate the County's support for the Trauma Center.			$ 300,000	-	$ 300,000	-
	TOTAL CULTURAL AND OTHER LINE ITEM FUNDING			**$ 44,244**	**-**	**$ 632,059**	**-**	**$ 632,059**	**-**
EVENT SPONSORSHIPS									
ES-1	Reduction of Event Sponsorships	The County has historically funded a series of Community activities: Celebrate America, Dr. Martin Luther King Celebration, Capital City Classic, Friends of the Library, NAACP Freedom Funds Awards Banquet, After School Jazz Jams, Soul Santa. In addition, the Board has funded a series of Youth Sports Team awards functions on an *annual basis.*	The funding for these activities would be reduced. During the February 26, 2009, the Board evaluated reducing this funding by 7%. However, reducing the funding by this amount would make funding for these events impractical.	$ 1,505	-			$ -	
ES-2	Eliminate Event Sponsorships		This action would eliminate the County's support for these events.			$ 21,500		$ 21,500	-
	TOTAL EVENT SPONSORSHIPS			**$ 1,505**	**-**	**$ 21,500**	**-**	**$ 21,500**	**-**
ECONOMIC DEVELOPMENT - EDC									
ED-1	Reduce funding to the EDC	The County contracts with the EDC in the amount of $199,500 to provide services associated with the marketing of business locations to Leon County and job creation.	This action reduces the County's support of the EDC by 7% as authorized by the Board at the February 26, 2009 meeting where the maximum discretionary funding level for outside agencies was established.	$ 13,965				$ -	
ED-2	Eliminate Funding to the EDC	The County contracts with the EDC in the amount of $199,500 to provide services associated with the marketing of business locations to Leon County and job creation.	This action would eliminate the County's support of the EDC. The EDC would no longer be able to administer a number of County Economic Development initiatives.			$ 199,500	-	$ 199,500	-
	TOTAL ECONOMIC DEVELOPMENT - EDC			**$ 13,965**	**-**	**$ 199,500**	**-**	**$ 199,500**	**-**

#	Description	Current Level of Service	Reduced Services and Impact	Partial Service Reduction		Full Service Reduction		Total Potential Reductions	
				Cost Savings	FTE	Cost Savings	FTE	Cost Savings	FTE
			TOTAL REDUCTIONS (7%)						
			BOARD OF COUNTY COMMISSIONERS	$ 95,919	-	$ -	-	$ 95,919	-
			COUNTY ADMINISTRATION	$ 40,000	-	$ 239,923	1.00	$ 279,923	1.00
			OFFICE OF MANAGEMENT AND BUDGET	$ 69,857	1.00	$ -	-	$ 69,857	1.00
			HUMAN RESOURCES	$ -	-	$ 112,443	-	$ 112,443	-
			COUNTY ATTORNEY	$ -	-	$ 162,690	2.00	$ 162,690	2.00
			COOPERATIVE EXTENSION	$ 38,920	1.00	$ -	-	$ 38,920	1.00
			EMERGENCY MEDICAL SERVICES	$ 466,822	6.00	$ -	-	$ 466,822	6.00
			HEALTH & HUMAN SERVICES	$ 149,731	-	$ 40,000	-	$ 189,731	-
			LIBRARIES	$ 535,172	11.00	$ 444,978	9.00	$ 814,744	17.00
			PLANNING	$ 71,465	1.00	$ -	-	$ 71,465	1.00
			SUSTAINABILITY COORDINATION	$ 1,481	-	$ 12,000	-	$ 13,481	-
			GROWTH AND ENVIRONMENTAL MGT	$ 541,701	10.00	$ -	-	$ 541,701	5.61
			FACILITIES MANAGEMENT	$ 335,774	-	$ 127,988	-	$ 463,762	-
			MANAGEMENT INFORMATION SYSTEMS	$ 300,221	4.00	$ 81,874	1.00	$ 382,095	5.00
			GEOGRAPHIC INFORMATION SYSTEMS	$ 49,057	1.00	$ -	-	$ 49,057	1.00
			MINORITY WOMEN SMALL BUSINESS	$ -	-	$ 32,625	1.00	$ 32,625	1.00
			PROBATION	$ 71,229	1.00	$ -	-	$ 71,229	1.00
			PRETRIAL RELEASE	$ -	-	$ 110,111	1.00	$ 110,111	1.00
			PURCHASING	$ 44,261	1.00	$ -	-	$ 44,261	1.00
			ANIMAL CONTROL	$ 76,334	-	$ -	-	$ 76,334	-
			ENGINEERING	$ 225,192	1.00	$ -	-	$ 225,192	1.00
			OPERATIONS	$ -	-	$ 857,414	9.00	$ 645,518	9.00
			PARKS AND RECREATION	$ 123,340	-	$ 36,000	-	$ 159,340	-
			SOLID WASTE MANAGEMENT	$ 159,298	2.00	$ 394,262	8.50	$ 553,560	10.50
			CLERK OF COURTS	$ 82,156	1.00	$ -	-	$ 82,156	
			PROPERTY APPRAISER	$ 139,384	2.00	-	-	$ 139,384	2.00
			SHERIFF	$ 938,195	-	$ -	-	$ 938,195	-
			TAX COLLECTOR	$ 305,000	-	$ -	-	$ 305,000	-
			PUBLIC DEFENDER	$ -	-	$ 9,802	-	$ 9,802	-
			STATE ATTORNEY	$ 3,853	-	$ -	-	$ 3,853	-
			CULTURAL AND OTHER LINE ITEM FUNDING	$ 44,244	-	$ 632,059	-	$ 632,059	-
			EVENT SPONSORSHIPS	$ 1,505	-	$ 21,500	-	$ 21,500	-
			ECONOMIC DEVELOPMENT - EDC	$ 13,965	-	$ 199,500	-	$ 199,500	-
			TOTAL REDUCTIONS	**$ 4,924,076**	**43.00**	**$ 3,515,169**	**32.50**	**$ 8,002,229**	**67.11**

Completely shaded areas are reductions recommended to be included in the tentative budget.

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Board of County Commissioners
Workshop Item

Date of Workshop:	June 9, 2009
Date Submitted:	June 2, 2009
To:	Honorable Chairman and Members of the Board
From:	Parwez Alam, County Administrator Vincent S. Long, Deputy County Administrator Alan Rosenzweig, Assistant County Administrator Scott Ross, Budget Manager
Subject:	Local Economic Stimulus and Capital Improvement Funding

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Statement of Issue:
This item seeks Board approval for funding necessary to infuse local economic stimulus through capital construct funding for: branch libraries, road improvements, Supervisor of Elections warehousing needs and matching funds for federal stimulus grants. (Attachment #1).

Background:
Leon County, though not impacted as severely as other parts of Florida or the nation, has experienced the impacts of the recession. Specifically, the local construction industry has felt the results of the downturn. The Board, as part of the annual retreat, focused on providing local economic stimulus through construction funding. The benefits of accelerating capital funding now are two fold: one, it provides immediate opportunity for construction job creation/maintenance and two, the current competitive nature of the market is offering reduced pricing for the taxpayer.

Analysis:
This item provides a discussion regarding capital projects, funding and the overall economic impact of Leon County's program:

1. Libraries
2. Supervisor of Elections Warehousing
3. Buck Lake Road
4. Federal Stimulus Matching Funds
5. Funding
6. Economic Impact Analysis
7. Conclusion

1. Libraries
The County currently operates a library system with five branches and a main library. Over the past several years, the County has been moving towards expanding the Lake Jackson and Eastside branches, as well as, developing a new Woodville facility.

At the September 2, 2008 meeting, the Board received a status report regarding the development and usage of all the branch libraries (Attachment #2). The analysis section of this item presents a summary of the status and funding needs for each branch library.

Woodville - $641,000

On September 2, 2008 the Board authorized the purchase of 2.9 acres adjacent to the Woodville Community Center for the purpose of expansion necessary for the construction of a branch library. During the October 14, 2008 meeting, the Board provided funds necessary for the design of the Woodville Branch Library. The facility will be a 2,000 sq ft expansion of the existing Woodville Community Center. On February 26, 2009, the Board received a presentation by Ivan Johnson regarding the conceptual building plan for the Woodville Branch Library. Current cost estimates to complete the project are $641,000.

Once the plans are complete for this project, staff will prepare them for bid. There will be an operating impact associated with this new facility. The current estimate is approximately $60,000 (includes staffing and maintenance).

Eastside - $5,016,000

The eastside is currently served by the Apalachee Parkway Branch Library. This branch is a 2,000 sq ft rental space in the Cross Creek Shopping Center, located at the intersection of Capital Circle and U.S. 27 South. The county has leased this space for a branch library since 1997.

At the August 22, 2006 meeting the Board designated the location of the facility be co-located with the Pedrick Pond park facility located off of Mahan Drive. As this facility utilizes existing County owned land with a stormwater pond, there was not additional expenditure necessary for the acquisition of the land.

At the September 2, 2008 meeting, the Board received a status report regarding the development and usage of all the branch libraries (Attachment #2). As reflected in the report, the existing space is severely deficient for the population being served. The existing branch serves the second highest population after Northeast, but has the smallest square footage and maintains the third highest material circulation of any branch.

During the October 14, 2008 meeting, the Board provided funds necessary for the design of the Southeast Branch Library. At the February 12, 2009 meeting, the County received an update on the design from the architect (Ivan Johnson). Based on feed back received from the Board, the project is moving towards final design. The project is being designed to receive Leadership in Energy and Environmental Design (LEED) certification; the final level of certification will be based on various factors in the design and location of the project. The current cost estimate to complete the project (including LEEDs) is $5.016 million.

Based on the current architect estimates, 80% plans will be available in September. To accelerate the process, staff recommends proceeding immediately with a request for proposal for construction management services. This will allow the assembly of the entire construction

team to be in place as the plans are finalized. This parallel track will decrease the amount of time to actual construction and have the benefit of the construction manager providing input prior the final plans being issued.

There will be a future operating impact associated with the new facility. Taking into consideration the reduced rental obligation, the net increase is estimated at $227,000 (includes maintenance and staffing).

Lake Jackson – $3,809,000 ($4,309,000 including $500,000 existing grant)
The northwest area is currently served by the Lake Jackson Branch library located in the Huntington Oaks Shopping Center, at the intersection of Fred George Road and U.S. 27 North. The County has leased this space for a branch since 1991.

At the September 14, 2004 meeting, the Board authorized the exchange of the County owned Tower Road property (southside of Tower Road, three-quarters of a mile west of the Seaboard Coast Line Railroad tracks) and $200,000 for the acquisition of the approximate 12 acres located at the northwest corner of Perkins Road and U.S. 27 North. On February 8, 2008, the Board approved the architectural design agreement with EMO Architects. On September 12, 2006, the Board approved an agreement with Baycrest-CSS for construction manager at-risk services. At this point in time, this contract is being held in abeyance.

The Board had authorized Commissioner Dailey to pursue working with the School Board to create a joint library located at the Canopy Oaks Elementary School. However, for a variety of operational and funding reasons this option does not appear to be viable at this point in time.

There are a series of other options available for consideration as it relates to providing additional space for the Lake Jackson Branch library.

Proceed with Construction on the Existing County Owned Site - $4.309 million (plus future revenue associated with development of the balance of the site): Proceed with the construction of the proposed 12,000 stand alone branch library at the corner of Perkins and U.S. 27 North. Taking into consideration the existing $500,000 state grant, funds needed to complete this project are $3.809 million. In addition, the existing County owned site has full development potential of 80,000 sq ft. Allowing for future expansion of the branch library, the County will still have approximately 60,000 sq ft of developable space. The County will seek to develop the remaining parcels through the private sector with uses that are compatible with the library. This development potential will also provide additional revenues to the County.

Acquire the Huntington Oaks Shopping Center $4.959 million (partially offset by future rental income): The owner of the existing shopping center is interested in selling the entire parcel to the County (Attachment #3). The proposed sales price (subject to due diligence and two appraisals) is $5.250 million. As part of the transaction, the owner would acquire the County owned parcel at Perkins/Monroe for a net cost to the County of $4.150 million. There is adequate space to expand the branch library at the shopping center to a size equal to or greater than the proposed 12,000 sq. ft. stand alone facility. The estimated renovation cost is

$859,000. Based on a preliminary review of the state grant, the $500,000 could be applied towards this project making the total cost to the County $4.459 million.

Contained within the shopping center is a vacant 30,000 sq ft grocery store. Initially staff had proposed utilizing this space for the Supervisor of Elections warehousing needs (explained in more detail below). However, in discussions with the Supervisor this location does not meet their operational requirements. Without a specific need for the grocery store, the County would need to find a tenant for the space.

Expand the rental space at the Huntington Oaks Shopping Center: As noted above, there is sufficient space at the shopping center to expand the existing branch library at its current location. Staff would negotiate a long term lease for the newly expanded space.

Given the above, staff recommends proceeding with the original plan to build the stand alone branch at the Perkins/Monroe location and to immediately reactive the contract with Baycrest-CSS, renegotiate the guaranteed maximum price (GMP) based on current market conditions and then proceed with construction. There will be a future operating impact associated with the new facility. Taking into consideration the reduced rental obligation, the net increase is estimated at $103,000 (includes maintenance and staffing).

Expansion of Existing Branches - $2,000,000
As reflected in Attachment #2, after the main library, the Northeast and Dr. B. L. Perry, Jr. branch libraries are the two most used facilities in the library system. Northeast sees 82 people per hour and Dr. B. L. Perry, Jr. 74 people per hour. Both branches are also number one and two in terms of overall computer usage. Based on population standards, both facilities are currently undersized. Given these demands, expansions for both facilities is warranted. As part of the original state grant, site expansion requirements were included in the application process.

2. Supervisor of Elections Warehousing - $3,000,000 (to be partially offset by sale of existing facility and rental income from BOA space)
As part of the budget process, the Supervisor of Elections submitted a request for a consolidated warehousing facility of approximately 24,000 sq ft. In addition to the warehouse on Railroad Avenue, the Supervisor currently rents space at three other locations. The Supervisor's office has also identified additional space requirements associated with new voting equipment that will need to be purchased to support state and federal law.

The Supervisor also expressed, that if possible, to be most efficient in delivering their services to the public a fully consolidated operation would be desirable. This would involve moving their Bank of America offices and warehousing function to a common location. This brings the overall size of the facility needed to approximately 30,000 sq ft.

Given these parameters and the vacant grocery store at the Huntington Oaks Plaza, staff approached the Supervisor regarding consolidating operations at this location. However, as noted above, this location does not meet their offices operational requirements.

Staff has been working closely with the Supervisor's office to identify other possible properties for a consolidated operation. Both existing buildings to be renovated or vacant land for new construction are being considered.

With the Supervisor's office leaving the BOA, this will allow the County to lease the first floor space. Assuming a market rate, the space could generate upto $100,000 annually in additional revenue. The County has also discussed the possible sale of the exiting warehouse on Railroad Avenue to the Community Redevelopment Authority (CRA). The CRA has expressed interest in the property, including the dental clinic. The CRA desires the land for part of the overall Gaines Street revitalization project with these parcels specifically for the support of the Arts Space project.

3. Buck Lake Road - $2,000,000

The County has a fully designed and permitted project for the improvements to Buck Lake Road. This project was originally included in the County's federal stimulus funding request, however, due to resource limitations it did not receive funding. At the May 12, 2009 meeting (Attachment 4), the Board authorized staff to utilize existing budgeted funds to complete the right of way necessary for the project. $2.0 million is necessary to complete the project taking into consideration the existing budget and the right of way costs.

4. Federal Stimulus Matching Funds - $2,000,000

Staff and the Board have been actively involved in the monitoring of the American Recovery and Reinvestment Act (ARRA) of 2009. Over the past several months, Commissioner Desloge has taken the lead in an effort to coordinate regional partners in identifying possible projects for funding consideration. On April 21, 2009, the Board accepted a status report on the ARRA, including providing funding for additional lobbying efforts to gain grant funding. Through the Florida Department of Transportation (FDOT), Leon County, including the CRTPA and Tallahassee, has received $9.9 million in direct transportation funding.

State and Federal agencies are now beginning to finalize the application process, eligibility requirements and deadlines for many of the other funding opportunities. To best position the County to receive additional funding, staff is recommending the establishment of a $2.0 million matching account. This account would be supported by $1.0 million in existing transportation resources and $1.0 million in general revenue resources. By having this funds already appropriated, this will strengthen the Board's position when trying to leverage state and federal funds.

5. Funding

The funding required for the projects listed above is $18.466 million. With the exceptionally competitive construction market, the County has been receiving numerous bids and has realized cost savings on a number of projects. In addition, the County realized significant cost savings as a result of the recently approved traffic court renovation project. This has allowed the County not to proceed with the additional renovations at the BOA and Courthouse. Other resources are available in existing fund balances, while still staying in compliance with the County's reserve policy guidelines. The following table summarizes the funding.

Table 1: Funding Sources for Local Economic Stimulus Projects

Funding Sources	$ Amount	Notes
Capital Project Balances	$5,816,570	Funds available from not proceeding with BOA/Courthouse renovations and project balance of Public Works Truck Sheds
Risk Financing Fund	$2,500,000	Based on competitive premiums and good experience, excess balance available for other purposes.
Transportation Fund	$1,840,430	Accumulated balances available for capital project funding.
General/Fine & Forefeiture	$5,486,000	Utilization of these funds maintains balances consistent with County adopted policy.
Other General Revenue Funds	$2,823,000	Utilization of these funds maintains balances consistent with County adopted policy.
Library Grant	$500,000	Existing state grant awarded for the Lake Jackson Branch
Total	$18,966,000	

6. Economic Impact Analysis

Leon County's construction industry has been hit the hardest by the current recession. This has resulted in unemployment and businesses closings. The negative multiplier effect can be devastating on a community. The "silver lining" is the construction industry is very competitive in pricing which results in cost savings to the government and taxpayers.

Staff has performed literature reviews and worked with the Economic Development Council (EDC) in preparing an economic impact analysis of the proposed construction spending by the County. Based on a $5.0 million public building being constructed, the total employment created is 46 jobs or 9.2 per $1.0 million spent. This translates into the $18.966 million in proposed spending creating 174.5 jobs. In addition, the Board has recently awarded or funded an additional $68.9 million in capital project spending which will generate 634.6 jobs. The total job creation of both the existing and proposed capital spending results in 809.1 jobs being created/maintained in our community. Table 2 provides a summary of this information.

Proposed Capital Projects	Funding	Jobs
Branch Libraries	$11,966,000	110.1
Supervisor Warehouse	3,000,000	27.6
Buck Lake Road	2,000,000	18.4
Stimulus Match (1)	2,000,000	18.4
Subtotal Proposed	$18,966,000	174.5
Existing Commitments		
Joint Dispatch/EMS/EOC (2)	$45,000,000	414
Resurfacing	7,350,000	67.6
Stormwater Projects	6,500,000	59.8
Traffic Court Renovation	3,000,000	27.6
Federal Transportation Stimulus	2,000,000	18.4
Other (3)	1,827,000	16.8
Truck Sheds	1,700,000	15.6
Bannermann Road PDE	1,600,000	14.7
Subtotal Existing	$68,977,000	634.6
Total	**$87,443,000**	**809.1**

(1) This will most likely result in a much higher job creation depending upon the actual amount of funds that are awarded. (2) This is the estimated total project cost, which includes funding from the County, City and State (for the regional traffic management system). (3) Includes Timberlane Paving, the Hazardous Waste Building, the Heliport and the Apalachee Park restroom facility.

7. Conclusion

Over the past several years, the County has experienced growth followed by economic decline. During this time, the County has continued to maintain quality services to the community while ensuring fiscal strength and stability. Through the Board's prudent management of the community's resources, the County is now positioned to provide a local economic stimulus through direct construction spending. The Board's adopted policies regarding reserves are being maintained, while still allowing for large capital outlays and investment in infrastructure. These projects will not only help employ the current workforce, but future Leon County generations to come will benefit from the libraries, roads, stormwater improvements, and dispatch center.

Options:

1. Authorize the appropriation of the Leon County Local Economic Stimulus funds creating/maintaing in excess of 174.5 jobs for the following:
   - $641,000 Woodville Branch Library
   - $5,016,000 Eastside Branch Library
   - $4,309,000 Lake Jackson Branch Library (including $500,000 state grant)
   - $2,000,000 Northeast and Dr. B. L. Perry, Jr. expansions
   - $3,00,000 Supervisor of Elections warehouse and office consolidation
   - $2,000,000 Buck Lake Road
   - $2,000,000 Economic Stimulus matching funds
2. Authorize staff to proceed with the construction of the Lake Jackson Branch library at the Perkins/Monroe location and direct staff to renegotiate the guaranteed maximum price (GMP) given current market conditions with Baycrest-CSS and then proceed with the construction.
3. Authorize staff to proceed with the issuance of a request for proposal for construction management services for the Eastside Library.
4. Authorize staff to proceed with bidding the construction of the Woodville Library upon completion of the architectural plans.
5. Authorize staff to proceed, at the appropriate time, with bidding the Buck Lake road improvements.
6. Authorize staff to continue to work with the Supervisor of Elections in establishing a permanent consolidated warehouse and office operation.
7. Do not authorize the appropriation of the Leon County Local Economic Stimulus funds which would create/maintain in excess of 174.5 jobs.
8. Board Direction.

Recommendation:

Options #1 through #6

Attachment:

1. Proposed budget amendment
2. September 2, 2008 Board Agenda Item – Library Status Report
3. Letter regarding the Huntington Oaks Plaza
4. May 12, 2008 Board Agenda Item – Buck Lake Road

RESOLUTION NO.

WHEREAS, the Board of County Commissioners of Leon County, Florida, approved a budget for fiscal year 2008/2009; and,

WHEREAS, the Board of County Commissioners, pursuant to Chapter 129, Florida Statutes, desires to amend the budget.

NOW, THEREFORE, BE IT RESOLVED, that the Board of County Commissioners of Leon County, Florida, hereby amends the budget as reflected on the Departmental Budget Amendment Request Form attached hereto and incorporated herein by reference.

Adopted this 9th day of June, 2009.

LEON COUNTY, FLORIDA

BY: _____
Bryan Desloge, Chairman
Board of County Commissioners

ATTEST:
Bob Inzer, Clerk of the Court
Leon County, Florida

BY: _____

Approved as to Form:
Leon County Attorney's Office

BY: _____
Herbert W. A. Thiele, Esq.
County Attorney

FISCAL YEAR 2008/2009
BUDGET AMENDMENT REQUEST

No: BAB09039
Date: 6/1/2009

Agenda Item No:
Agenda Item Date: 6/9/2009

County Administrator

Parwez Alam

Assistant County Administrator

Alan Rosenzweig

Request Detail:

Revenues

Account Information					Current Budget	Change	Adjusted Budget
Fund	*Org*	*Acct*	*Prog*	*Title*			

Expenditures

Fund	*Org*	*Acct*	*Prog*	*Title*

Capital Improvement Budget Amendment
Please See Attached

Purpose of Request:

Program Director

Group Director

Approved By: Resolution [X] Motion [ ] Administrator [ ]

Account Description	Fund	Org	Account	Program	Current Budget	Change	Adjusted Budget
Fund 001: General Fund							
Revenues:							
Appropriated Fund Balance	001	000	399900	000	5,942,459	5,486,000	11,428,459
Expenditures:							
Transfer to Fund 305	001	950	591305	571	8,046,168	5,486,000	13,532,168
Fund 106: Transportation Trust Fund							
Revenues:							
Appropriated Fund Balance	106	000	399900	000	950,000	1,840,430	2,790,430
Expenditures:							
Transfer to Fund 306	106	950	591306	571	849,394	1,840,430	2,689,824
Fund 123: MSBU Stormwater							
Revenues:							
Appropriated Fund Balance	123	000	399900	000	25,000	1,443,000	1,468,000
Expenditures:							
Transfer to Fund 305	123	950	591305	571	-	1,443,000	1,443,000
Fund 125: Grants							
Revenues:							
Lake Jackson Library							
Building	125	083001	334752	000	-	500,000	500,000
Expenditures:							
Lake Jackson Library							
Building	125	083001	56200	571	-	500,000	500,000
Fund 140: Municipal Service Fund							
Revenues:							
Appropriated Fund Balance	140	000	399900	000	186,019	1,620,000	1,806,019
Expenditures:							
Transfer to Fund 305	140	950	591305	571	40,000	1,620,000	1,660,000
Fund 305: Capital Improvement Fund							
Revenues:							
Transfer from Fund 001	350	950	381001	000	8,049,168	5,486,000	13,535,168
Transfer from Fund 123	350	950	381123	000	-	1,443,000	1,443,000
Transfer from Fund 140	350	950	381140	000	-	1,620,000	1,620,000
Transfer from Fund 501	305	950	381501	000	-	2,500,000	2,500,000
Subtotal						***11,049,000***	
Expenditures:							
Miccosukee Road Complex							
Building	305	026002	56200	541	419,231	(361,000)	58,231
Bank of America Renovations							
Building	305	086025	56200	519	3,192,481	(2,692,000)	500,481
Courthouse Renovations							
Building	305	086027	56200	519	1,057,238	(308,318)	748,920
Woodville Library							
Building	305	081004	56200	571	140,000	641,000	781,000
Lake Jackson Library							
Building	305	083001	56200	571	157,463	2,753,318	2,910,781
Eastside Library							
Building	305	085001	56200	571	450,000	5,016,000	5,466,000
Branch Library Expansions							
Building	305	086055	56200	571	-	2,000,000	2,000,000
Supervisor of Elections Warehouse							
Building	305	086057	56200	513	75,000	3,000,000	3,075,000
Local Economic Stimulus Program							
Improvements Other Than Buildings	305	096012	56300	513	-	1,000,000	1,000,000
Subtotal						*11,049,000*	
Total						-	

Account Description	Fund	Org	Account	Program	Current Budget	Change	Adjusted Budget
Fund 306: Transportation Improvement Fund							
Revenues:							
Transfer from 106	306	950	381106	000	849,394	1,840,430	2,689,824
Subtotal						*1,840,430*	
Expenditures:							
Miccosukee Road Complex							
Building	306	026002	56200	541	2,872,183	(1,159,570)	1,712,613
Buck Lake Road							
Improvements Other Than Buildings	*306*	*081004*	*56300*	*541*	-	2,000,000	2,000,000
Local Economic Stimulus Program							
Improvements Other Than Buildings	305	096012	56300	513	-	1,000,000	1,000,000
Subtotal						*1,840,430*	
Total						-	
Fund 320: Construction Series 2005							
Revenues:							
Expenditures:							
Courthouse Renovations							
Building	320	086027	56200	519	1,055,682	(1,055,682)	-
Lake Jackson Library							
Building	320	083001	56200	571	-	1,055,682	1,055,682
Total						-	
Fund 501: Insurance Service Fund							
Revenues:							
Appropriated Fund Balance	*501*	*000*	*399900*	*000*	51,952	2,500,000	2,551,952
Expenditures:							
Transfer to Fund 305	501	950	591305	571	-	2,500,000	2,500,000

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Board of County Commissioners
Agenda Request 30

Date of Meeting: September 2, 2008
Date Submitted: August 27, 2008

To: Honorable Chairman and Members of the Board
From: Parwez Alam, County Administrator
Vincent S. Long, Deputy County Administrator
Subject: Acceptance of the Status Report on Development and Usage of Branch Libraries

Statement of Issue:
This agenda item seeks Board acceptance of a status report regarding the development and usage of branch libraries in Leon County.

Background:
During the July 22, 2008 regular meeting, the Board requested a status report regarding branch library development and usage in Leon County. This agenda item provides the Board with an analysis of the branches by covering the history of library development in Leon County; the population served by each branch; the size of each facility; the services offered by each branch; and branch usage statistics.

The Leon County Branch Development Plan
The Leon County Branch Development Plan was created by Beach/Willey Library Consultants, Inc. in conjunction with citizen committees and broad local input. It was approved by the Board in February 1989. It was updated and revised in 1996, 1999, 2004, and 2006 as branch development proceeded. The original 1989 Plan approved four branch libraries, one in each quadrant of the county: Northeast, Southeast, Southwest, and Northwest, with a fifth to be considered later as population and growth indicated (Attachment #1).

Since 1989, the Northeast Branch/Bruce J. Host Center, the Dr. B.L. Perry, Jr., and the Fort Braden branches have been built. The Lake Jackson and Parkway branches remain in small leased storefront facilities that do not allow for full library services to these service areas. Woodville has been discussed by the Board and is tentatively included in the five-year Capital Improvement Program for $6.6 million in FY 2011.

The Board has consistently affirmed its interest in completing the branch plan. In 1996, the Board scheduled the construction of the first permanent branch buildings. The Northeast branch opened in 2000 and the Dr. B.L. Perry, Jr. branch opened in 2001. The Lake Jackson, Parkway, and Fort Braden branches were scheduled and budgeted in 1996 to open in 2001. In 1999, the Board re-visited the Lake Jackson and Parkway decision and renewed the leases on both. The Fort Braden Branch opened in 2004. The Lake Jackson and Parkway Branches were again budgeted in 2004, with Lake Jackson to open in 2005 and the Parkway in 2008. Both remain in leased facilities. A more complete history of branch library development can be found in Attachment #2.

Branch Location

The Branch Library Development Plan focuses branch location in the broad quadrants of Leon County, the Northeast, Southeast, Northwest, and Southwest, and suggests a fifth branch in an area that experiences growth, possibly Woodville.

Branch site criteria were included in the original Branch Library Development Plan. The Site Evaluation Matrix is still used today in evaluating branch sites (Attachment #3). The Matrix scores the criteria of:

- Convenience – where people frequently go
- Accessibility – accessible by road, adequate parking and ADA access

- Visibility – highly visible from major artery
- Site Suitability – sufficiently large, good soil and topography
- Environment – free from noises, odors, etc
- Centrality – nearness to geographic and traffic center to be served
- Relationship to the Main Library and other Branches – distance from others
- Cost Effectiveness – is the cost within the means of the library, is there an alternative?

The Tallahassee-Leon County GIS produced a County map that shows the location of all County library facilities, including the proposed locations for the replacement of the Lake Jackson and Parkway Branches (Attachment #4). The proposed sites are consistent with the Branch Library Development Plan and site selection criteria.

Analysis:

The County has used standard library criteria for library branch development and site selection. This has driven a regionally-designed library system that covers the County population. Table #1 is a comparison of like-sized counties (200,000-400,000 in population) with the number of branch libraries in each county. A complete list of all single-county library systems across the state can be found in the 2007 Florida Library Directory with Statistics (Attachment #5)

Table #1: Counties, Service Areas, and Library Branches

County	Service Area	Branches
Sarasota	379,386	8
Collier	326,658	8
Marion	315,074	8
Manatee	308,325	8
Leon	272,497	5
Alachua	243,779	10
St. Lucie	259,315	5
Osceola	255,903	6

This status report provides data to evaluate library branches by the usage of library facilities, the quality of services, and the type of services offered. Library services and collections are tailored to the geographic service areas which they serve. Usage statistics show how each branch differs in meeting the demands and needs of its customers. Several factors should be considered to clearly reflect the use in each branch library. Usage can be understood by looking at circulation, in-house computer use, and library visits.

Usage of Library Facilities

The number of visits made to the libraries by residents is a component of usage statistics that is traditionally used by libraries to evaluate their effectiveness. Library visits are collected by electronic door counters and compiled annually. Table #2 shows the FY06/07 annual library visits to Leon County library facilities, the hours they are open, and the number of people entering each hour. In Leon County libraries, library visits correspond to the size of the library facilities, except for the Parkway branch that outperforms its size (Attachment #6).

Table #2: Library Visits FY 2006/2007

Library	Visits06/07	Hours Open	Number of People Entering per Hour
Main	557,525	3,246	172
Northeast	215,236	2,637	82
Dr. B.L. Perry, Jr.	193,889	2,637	74
Lake Jackson	113,580	2,637	43
Parkway	107,754	2,637	41
Fort Braden	37,226	2,637	14

Door counts of library visits show that 74 people an hour entered the Dr. B.L. Perry, Jr. branch; close to 82 people an hour entered the Northeast branch. Conversely, collection circulation was 108,778 at the Dr. B.L. Perry, Jr. branch and 453,118 at the Northeast branch. Clearly, these two facilities are being utilized differently and require programming specific to the geographic and customer demand.

The number of items checked out and in-house computer use are the other measures of library use and is detailed in Table #3. Lake Jackson circulates 28 items per s/f compared to Northeast's 32 per s/f but Parkway tops them all with 74 items circulated per s/f.

Table #3: Library Circulation, Size, and Population FY 2006/2007

Library	Facility Size (s/f)	Circulation FY 06/07	Circulation per S/F	Computer Use
Collins Main	88,300	1,039,243	12*	220,796
Northeast	14,000	453,118	32	39,962
Dr. B. L. Perry, Jr.	10,000	108,778	11	59,522
Lake Jackson	6,908	194,760	28	32,162
Parkway	2,000	149,405	74	19,649
Fort Braden	5,600	53,221	10	15,842
Total	126,808	1,998,525**	16	387,933

* The Main Library has two floors of space used for non-public system-wide processes
** Bookmobile, outreach and loans to other libraries are not included here

Northeast and Lake Jackson branches have the highest circulation while the Parkway branch has the highest circulation per square foot. The Dr. B.L. Perry, Jr. branch has the highest computer use with a lower circulation of materials. The Northeast has considerably lower computer use, 39,962, than Dr. B.L. Perry, Jr. with 59,522 computer uses. Library visit counts show the two branches are similar with 82 per hour and 74 per hour, respectively. Both are high use, high traffic, but serve different populations (Attachment #7).

Citizens use the library wireless network day and night, inside and outside the library buildings. Broadband access is expensive and not readily available in the County except at the public library. Waiting times for library computers are long. The normal waiting time for a computer is up to two hours at the Parkway branch, 45 minutes to two hours at the Dr. B.L. Perry, Jr. branch, 20-30 minutes at the Lake Jackson branch, and 45 minutes to an hour at the Collins Main library (Attachment #8).

Building Size

In order to maximize local tax dollars with state grant opportunities, the County has sought, and had success, obtaining construction grant funds through the State Library of Florida Construction Grant Program for branch libraries. The State Library of Florida Construction Grant application requires that applicants describe how they will meet the established building size criterion of 0.6 s/f per resident of the designated library service area.

Leon County has applied for, and received, a construction grant for each of its buildings. Leon County met the State standard building criteria for the Fort Braden Branch, but did not meet it for the Northeast and Dr. B.L. Perry, Jr. branches. This resulted in a lower score on the competitive application. However, Leon County was funded both years when full funding of the construction program resulted in awards to all applicants, regardless of score.

The State standard library building size of 0.6 s/f per resident is applied in Table #4 to the projected 2010 population of Leon County. The list is in descending order by the square footage needed to meet the state standard in upcoming applications (Attachment #9).

Table #4: State Library Building Standard of 0.6 s/f per Resident

Library	Population	Current Size	Size Needed 2010	S/F Deficit
Northeast Branch	69,278	14,000	41,566	27,566
Parkway Branch	45,430	2,000	27,258	25,258
Lake Jackson Branch	37,773	6,908	22,663	15,755
Dr. B. L. Perry, Jr.	22,776	10,000	13,665	3,665
Fort Braden	10,445	5,600	6,267	667
Woodville	8,745	---00	5,247	--

Quality and Type of Services

Library services provided by branches are specifically designed for the population of that library service area. Each branch has a unique collection due to the demographics of its service area. The collections are different. The number and type of books, and other materials choices are specific to the population (Attachment #10). As tailored as they are, all library facilities in Leon County have the same basic services.

Basic services provided by all Leon County Library facilities:

- Circulation of materials in all formats for all ages
- Reserve and renewal of materials
- Professional information guidance and assistance
- Materials routed daily to and from all branches
- InterLibrary Loan
- Public access computers
- Wireless Internet Access
- Downloadable and electronic materials
- Reading areas
- Access to the library's extensive online services, including electronic full-text services

Basic services are enhanced at the larger branches with community meeting rooms, pre-literacy programs (BabyTime and Storytime), larger collections, a wider variety of books in other formats and media items, teen collections and space, more public Internet computers, larger reading and study areas, and more. The public can make use of a large area, buildings are quieter, and staff members have adequate work areas (Attachment 11).

The County's proposed library building program would improve the services offered at each branch library. Proposed new services are listed in alphabetical order by branch.

Dr. B.L. Perry, Jr. Branch has very high use, especially of media items and Internet computers. The proposed expansion would provide:

- ▶ More public Internet computers
- ▶ Better space for children
- ▶ More tutor rooms

Lake Jackson Branch is well-used and acts as a community center for the area. The proposed 12,000 s/f building would provide:

- ▶ Larger collection of all types of materials
- ▶ Program room for BabyTime, Storytime, library and community use
- ▶ More public Internet computers
- ▶ Larger reading area
- ▶ Staff work area that is adequate for staff processes and workload
- ▶ Drive-up bookdrop and separate entrance for deliveries

Northeast Branch has very high use and attracts crowds of 100+ for children's programs. The proposed expansion would provide more space for library patrons:

- ▶ Larger collection of all types of materials
- ▶ Improved space for media formats
- ▶ More space for children's area
- ▶ Teen area

Parkway Branch has the largest deficit in building size and services, but has high use by library patrons. The proposed 12,000 s/f building would provide:

- ▶ Collection three times larger with four times more media items
- ▶ Twice as many public Internet computers (current wait time is up to two hours)
- ▶ Four times as many catalog computers with access to library databases
- ▶ Larger, more comfortable reading area
- ▶ Larger selection of newspapers and magazines
- ▶ Program room for BabyTime, Storytime, library and community use
- ▶ Children's area with appropriate seating
- ▶ Teen area
- ▶ Staff work area of adequate size to perform work functions. Currently:
  - Delivery bags are stacked shoulder-high in a bathroom
  - Materials check-in and receipt of delivery bags is done at the circulation desk
  - There is no office for the branch manager
  - Work space for staff is extremely limited
- ▶ Dedicated checkout desk and a self-check for users
- ▶ Drive-up bookdrop and separate entrance for deliveries

Conclusion

The LeRoy Collins Leon County Public Library System is annually listed in the statewide rankings collected by the State Library of Florida. The following information is taken from the 2007 Florida Library Directory. It shows that expenditures for library service in Leon County are lower than statewide averages. Use of the library system is higher than the statewide average library use.

Table #5: Statewide Comparisons

Cost of Library	Leon County	Florida Average

Cost Per Capita	$23.44*	$27.09
Materials Exp. Per Capita	$2.32	$3.82
Total Operating Expenditures	$24.56	$27.09
Use of Library		
Circulation Items Per Capita	7.45	5.51
Library Visits Per Capita	4.36	4.09
Public Use of Internet Terminals Per 1,000 Population	.75	.58
# of Individual Registered Users as % of Population	54%	51%

*Return on Investment is $6.54 according to a State of Florida Study

A recent study by the Urban Libraries Council, Making Cities Stronger: Public Library Contributions to Local Economic Development (Attachment 12), found that libraries have a positive community impact. Public libraries contribute by:

- Building an Educated Work Force
- Building Neighborhoods
- Preparing Children for School
- Preserving Civil Liberties
- Supporting Businesses
- Anchoring Retail Centers

Return on Investment: A recent State of Florida study found that public libraries return $6.54 for every $1.00 invested in the libraries. A calculator on the library's website gives local taxpayers an opportunity to calculate their own return on investment in the public library using State standard average costs (Attachment 13).

In summary, public libraries in Leon County are placed on sites that meet all standard criteria and are well-used, yet small for the populations they serve. In particular, library sites are highly visible from major traffic arteries and are placed where residents frequently go rather than in neighborhoods. The use of the libraries is higher than the statewide average, the budget is lower than the statewide average, and the taxpayers realize a good return on their investment.

Options:

1. Accept the status report on the development and usage of Leon County's branch libraries.
2. Do not accept the status report on the development and usage of Leon County's branch libraries.
3. Board Direction.

Recommendation:

Option #1.

Attachments:

1. 2010 Population by Census Tract
2. Significant Dates in Branch Library Development
3. Site Evaluation Matrix
4. Library Location Map
5. Single-County Library Systems - Branches
6. Library Visits Graphs

7. Library Circulation Graphs
8. Library Public Computer Use
9. Branch Development Size and Population
10. Size and Distribution of Collections Graphs
11. Branch Size and Service Reports
12. Public Library Contributions to Local Economic Development
13. Taxpayer Return on Investment in Florida Public Libraries: Summary Report; cover and page 1

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TALCOR Commercial Real Estate Services, Inc.

Memo

To: Mr. Alan Rosenzweig
From: E. Edward Murray, Jr.
Date: May 27, 2009
Re: Huntington Oaks Shopping Center

As per your request, I have discussed the asking price of $5,500,000 with the owner.

Below is relevant information to be considered:

I. **CENTER:** Shannon Lakes Shopping Center
ADDRESS: 4500 Shannon Lakes West
SIZE: 54,457± sq ft (vacant 29,000 sq ft former Food Lion) on 8± acres
SALES PRICE: $5,200,000 on 12/07 or $95/sf
EXPECTED USE: Church with *some* traditional retail

II. **CENTER:** Fresh Fire Worship Center
ADDRESS: 3434 N Monroe Street
SIZE: 26,624 ± square feet on 6± acres
ZONING: Medium Density Residential
ASKING PRICE: $3,250,000 or $122/sf

Also, we have reviewed the 12± acre parcel at the northwest corner of North Monroe Street and Perkins Road. The owner does have an interest in the parcel.

In an attempt to get to a deal, the owner is willing to accept the following scenario:

PURCHASE PRICE: $5,250,000 @ $71/sf
LAND FROM COUNTY: $1,100,000
CASH FROM COUNTY: $4,150,000

Naturally, the above scenario is non-binding by either party until a formal contract is executed.

Let me know if you need anything else.

Thanks!

X:\users\Ed\Letters\Huntington-Rosenzweig 5.09.doc

Monticello Square / 1018 Thomasville Road, Suite 200A / Tallahassee, FL 32303 / (850) 224-2300 / FAX (850) 425-1114

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Board of County Commissioners
Leon County, Florida
www.leoncountyfl.gov

Agenda Item
Executive Summary

Tuesday, May 12, 2009

Title: Authorization to Acquire Right-of-Way Necessary to Complete the Buck Lake Road Reconstruction Project
Staff: Parwez Alam, County Administrator Alan Rosenzweig, Assistant County Administrator Tony Park, P.E., Director of Public Works

Issue Briefing:
This item seeks Board authorization to acquire right-of-way necessary to complete the Buck Lake Road Reconstruction Project using existing budgeted funds (Attachment #1).

The original Buck Lake Road project, approved by the Board on August 26, 2003, was divided into three phases due to insufficient funds; Phase I - the four-laning from Mahan to Davis Drive, Phase II – five intersection improvements between Charlais Street and Walden Road, and Phase III – the completion of the remaining portions of the original project.

Phase I was completed last year. Phase II is currently in permitting and right of way acquisition, and Phase III is on hold, pending funding for right of way acquisition and construction. Staff has submitted the remaining phases of the original project to Florida Department of Transportation (FDOT) for consideration of funding the construction through the Federal Stimulus Program. The acquisition of right of way will enhance the possibility of construction of the project, if future stimulus funds or local county funding becomes available.

Fiscal Impact:
This item has a fiscal impact. Funding for the acquisition of right of way for this project will come from the existing Buck Lake Road Capital Improvement account. Estimated right of way costs are approximately $1,000,000, with the remaining funds in the account being set aside for construction and temporary resurfacing, if needed.

Staff Recommendation:
Option #1: Authorize the acquisition of the right of way necessary to complete the Buck Lake Road Reconstruction Project using existing budgeted funds.

Report and Discussion

Background:

The Buck Lake Road Widening Project was identified in planning studies for the years 2010 and 2020 that projected Buck Lake Road, in its existing configuration from Mahan Drive (U.S. 90) to Pedrick Road, would be unable to serve projected traffic loads.

In November 1993, in order to assist in the planning and decision-making involved in designing the improvements proposed for Buck Lake Road, the Board authorized that project design be initiated using the County's Public Participation Program (p2). In addition, the Board established the Buck Lake Road Citizen Advisory Committee (BLRCAC) to work with staff and the design engineer to develop 30% plans for the project with the input from citizens in the area impacted by the project.

On September 7, 1995, Public Participation Program activities were completed, and the Board approved a Memorandum of Understanding (MOU) between the Leon County Department of Public Works (Public Works), on behalf of the Board and the BLRCAC. Additionally, the Board authorized the completion of the design, incorporating the design concepts contained in the MOU, be implemented in the improvements proposed for Buck Lake Road.

In December 1996, the Board retained Baskerville-Donovan, Inc. (BDI) to complete the design for the Buck Lake Road Widening Project from Mahan Drive to Pedrick Road (the original project), giving consideration to the design concepts contained in the MOU.

On July 23, 2002, with the adoption of Resolution R02-17, the Board recognized that the original project represented a valid County public purpose, and that the acquisition of the property, identified by BDI, was necessary in order to implement the original project with the design concepts contained in the MOU.

On August 26, 2003, after convening a public hearing for the purpose of enabling the public to express its views and participate in the decision-making process for the design of the original project, the Board accepted and approved BDI's final design plans for the original project, and directed County staff to proceed with the acquisition of the property needed for the original project.

On December 14, 2004, in order to shift funds to other capital improvement projects, the Board reduced the scope of the original project to include only the reconstruction of Mahan Drive and Pedrick Road intersections. Funding was allocated for construction and right of way acquisition for the Mahan Drive and Pedrick Road intersections.

On December 12, 2005, the Board entered into a development agreement with (AIG Baker), pursuant to Chapter 163 of the Florida Statutes (the 163 Development Agreement), for the development of the Fallschase property adjoining Buck Lake Road at the intersection of Mahan Drive. The 163 Agreement obligated AIG Baker to four-lane Buck Lake Road, at its expense, along frontage of its property. In planning its work schedule for the development, AIG Baker contacted County staff to begin discussions regarding its required improvements to Buck Lake Road. In the course of those discussions, it became apparent to County staff and AIG Baker that the needs regarding Buck Lake Road could be best met if the two entities could work together to provide the improvements to the Fallschase portion of Buck Lake Road between Mahan Drive and Davis Drive.

On March 28, 2006, the Board approved a Joint Project Agreement (JPA) with AIG Baker. This allowed AIG Baker and the County to combine its resources in making improvements to Buck Lake Road between Mahan and Davis Drives in substantial conformance with the plans for the original project, known as Phase I. Leon County provided the right-of-way and paid for a portion of the project that exceeded the AIG project requirements. Phase I was completed in 2008.

On June 13, 2006, the Board approved the reallocation of funds to address traffic concurrency impacts of Senate Bill (SB) 360. The new State law required that, except for single-family residential lots, any development that causes a road segment to exceed 110% of capacity cannot be permitted. To address capacity issues along Buck Lake Road, funds were provided for intersection improvements at Charlais Street, Highland Drive, Walden Road, and Nabb Road.

Analysis:

Current funding provides for the completion of Phase II, which is in permitting and acquisition of right of way. It is estimated that completion of the entire project would cost $4 million, once right of way has been acquired. In February 2009, the Federal Government announced that they would be providing stimulus funding for shovel-ready infrastructure improvements to states and local governments.

Staff has submitted the remaining phases of the original project to FDOT for consideration of funding the construction through the Federal Stimulus Program. The acquisition of right of way will enhance the possibility of construction of the project if future stimulus funds or local county funding becomes available.

Accordingly, staff is requesting that the Board terminate the existing phased construction plans, and reallocate the available project funds for acquisition of all necessary right-of-way/easements for the remainder of the original Buck Lake Road Project. The estimated costs, associated with acquiring all the right of way needed for the project, is $1 million, which will leave an account balance of approximately $1.4 million to be set aside for construction, should the project not receive federal funding.

The resurfacing of the segment of Buck Lake Road near Pedrick Road has been delayed, pending the construction of the intersection project, and is in very poor condition. Due to the potential delay that will result from the acquisition process and the funding process, budgeted funds may be used to install a temporary overlay in that area.

Termination of the current project phasing and the reallocation of the remaining funds for the acquisition of right of way would put the project in a more constructible status and will enhance the potential for being awarded future stimulus funds or construction, if local county funds can be allocated to the project. Should the Board approve the termination of the phasing and the reallocation of funds, staff will immediately initiate the right-of-way/easement acquisition process under the threat of eminent domain. In addition, at a future Board meeting, staff will bring an agenda item presenting updated Right-of-Way Maps, parcel designations, and a Resolution that will be required prior to initiating any legal action under the eminent domain process.

Options:

1. Authorize the acquisition of the right of way necessary to complete the Buck Lake Road Reconstruction Project using existing budgeted funds.
2. Do not authorize the acquisition of right of way necessary to complete the Buck Lake Road Reconstruction Project.
3. Board Direction.

Recommendation:

Option #1.

Attachment:

1. Project Information Sheet

Back Print

Fiscal Year 2010 Budget Workshop

Attached is
Additional Information
for
Workshop Item No. 3

Local Economic Stimulus and Capital Improvement Funding

Tuesday, June 9, 2009
9:00am – 3:00pm

This document distributed: June 4, 2009

Board of County Commissioners
Workshop Item

Date of Meeting:	June 9, 2009
Date Submitted:	June 4, 2009
To:	Honorable Chairman and Members of the Board
From:	Parwez Alam, County Administrator Alan Rosenzweig, Assistant County Administrator
Subject:	Additional Information for Workshop Item #3: Local Economic Stimulus and Capital Improvement Funding

Included in Workshop Item #3 Local Economic Stimulus and Capital Improvement Funding is a discussion regarding the Lake Jackson Branch Library. A series of options were considered for the branch library, including the acquisition of the Huntington Oaks Shopping Center where the existing storefront library is located. However, based on the information available at the time the workshop item was prepared, staff had recommended proceeding with constructing a stand alone branch library on the County's property at the corner of Perkins and U.S. 27 North.

Subsequent to the workshop materials being prepared and distributed, the County and the owner of the Huntington Oaks Shopping Center have had additional discussions regarding the sale of the center. At this time, a revised negotiated price has been reduced from $5.250 million (the price in the workshop materials) to $4.350 million (Attachment #1). As part of the transaction, the County would include the Perkins/U.S. 27 North Parcel ($1.1 million). This reduces the cash from the County to purchase the facility to $3.250 million.

The estimated cost to renovate the space necessary to expand the library to +/- 12,000 sq ft is $859,000. This brings the estimated project total cost to $4,109,000. The County has secured a $500,000 state grant for this branch bringing the total direct cost to the County of $3.609 million. Table 1 summarizes this analysis:

Table 1: Huntington Oaks Cost Summary

Huntington Oaks Purchase Price*	$4,350,000
Cost for Branch Expansion	$859,000
Total Cost	$5,209,000
Less: County Land (Perkins/U.S. 27 North)	($1,100,000)
Less: State Library Grant	($500,000)
Total Cost to County	$3,609,000

**Subject to County due diligence, two appraisals and a formal contract being executed.*

The $3.609 million compares favorably with the $3.809 million estimated cost for the stand alone branch at Perkins/U.S. 27 North. In addition, based on existing tenants, the Huntington Oaks Center will have a net cash flow of approximately $300,000 through August 2010.

Based on the above, staff is changing recommendation #2 in the workshop item to:

2. **Direct staff to proceed with the acquisition of the Huntington Oaks Shopping Center and, once acquired, proceed with the expansion of the Lake Jackson Branch Library.**

Attachment #1: Letter from Talcor regarding Huntington Oaks Shopping Center

TALCOR Commercial Real Estate Services, Inc.

Memo

To: Mr. Alan Rosenzweig
From: E. Edward Murray, Jr.
Date: June 2, 2009 (revised)
Re: Huntington Oaks Shopping Center

As per your request, I have discussed the asking price of $5,500,000 with the owner.

Below is relevant information to be considered:

I. **CENTER:** Shannon Lakes Shopping Center
ADDRESS: 4500 Shannon Lakes West
SIZE: 54,457± sq ft (vacant 29,000 sq ft former Food Lion) on 8± acres
SALES PRICE: $5,200,000 on 12/07 or $95/sf
EXPECTED USE: Church with some traditional retail

II. **CENTER:** Fresh Fire Worship Center
ADDRESS: 3434 N Monroe Street
SIZE: 26,624 ± square feet on 6± acres
ZONING: Medium Density Residential
ASKING PRICE: $3,250,000 or $122/sf

Also, we have reviewed the 12± acre parcel at the northwest corner of North Monroe Street and Perkins Road. The owner does have an interest in the parcel.

In an attempt to get to a deal, the owner is willing to accept the following scenario:

PURCHASE PRICE: $4,350,000 @ 62.80/sf
LAND FROM COUNTY: $1,100,000
CASH FROM COUNTY: $3,250,000

Naturally, the above scenario is non-binding by either party until a formal contract is executed.

Let me know if you need anything else.

Thanks!

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Fiscal Year 2010 Budget Workshop

Attached is Additional Information for Workshop Item No. 3

Local Economic Stimulus and Capital Improvement Funding

Tuesday, June 9, 2009
9:00am – 3:00pm

This document distributed: June 4, 2009

Board of County Commissioners
Workshop Item

Date of Meeting:	June 9, 2009
Date Submitted:	June 8, 2009
To:	Honorable Chairman and Members of the Board
From:	Parwez Alam, County Administrator Alan Rosenzweig, Assistant County Administrator
Subject:	Additional Information for Workshop Item #3: Local Economic Stimulus and Capital Improvement Funding

Included in Item #3 is $3.0 million for the consolidation of the Supervisor's warehouse function. This was intended to proceed with either acquiring an existing building or building a new facility. However, at this time, staff is recommending proceeding with the acquisition of the Huntington Oaks Shopping Plaza for the Lake Jackson Branch Library. Included in this plaza is sufficient space to provide a consolidated warehouse for the Supervisor of Elections. Alternatively, the County currently utilizes the Tharpe Street facility for County related storage. The Supervisor could utilize the Tharpe Street facility and the County could move its storage to Huntington Oaks.

Given the above options, staff is recommending that the $3.0 million originally set aside for the warehouse be reduced to $500,000 and the additional $2.5 million be moved to the stimulus matching funds. This increases the stimulus funds to $4.5 million. The following is the revised list of options and recommendations:

1. Authorize the appropriation of the Leon County Local Economic Stimulus funds creating/maintaining in excess of 174.5 jobs for the following:
   - $641,000 Woodville Branch Library
   - $5,016,000 Eastside Branch Library
   - $4,309,000 Lake Jackson Branch Library (including $500,000 state grant)
   - $2,000,000 Northeast and Dr. B. L. Perry, Jr. expansions
   - $500,000 Supervisor of Elections warehouse
   - $2,000,000 Buck Lake Road
   - $4,500,000 Economic Stimulus matching funds
2. Direct staff to proceed with the acquisition of the Huntington Oaks Shopping Center and, once acquired, proceed with the expansion of the Lake Jackson Branch Library.
3. Authorize staff to proceed with the issuance of a request for proposal for construction management services for the Eastside Library.
4. Authorize staff to proceed with bidding the construction of the Woodville Library upon completion of the architectural plans.
5. Authorize staff to proceed, at the appropriate time, with bidding the Buck Lake road improvements.
6. Authorize staff to continue to work with the Supervisor of Elections in establishing a permanent consolidated warehoused and/or office operation either at Huntington Oaks or Tharpe Street.
7. Do not authorize the appropriation of the Leon County Local Economic Stimulus funds which would create/maintain in excess of 174.5 jobs.
8. Board Direction.

Recommendation:
Options #1 through #6

Board of County Commissioners
Budget Discussion Item

Date of Meeting:	June 9, 2009
Date Submitted:	May 29, 2009
To:	Honorable Chairman and Members of the Board
From:	Parwez Alam, County Administrator Alan Rosenzweig, Assistant County Administrator Scott Ross, Budget Manager
Subject:	Local Business Tax Receipt

Statement of Issue:
This Budget Discussion Item reviews the Local Business Tax for consideration of elimination or providing adequate authority to enforce collections.

Background:
During the May 12th, 2009 regular meeting, the Board directed staff to review the Local Business Tax in response to a letter received from the Leon County Tax Collector(Attachment #1), which outlined concerns regarding the office's ability to enforce and collect on the high number of delinquent business tax accounts.

Chapter 205 of the Florida Statutes provides county and municipal governments' authority to levy a business tax for the privilege of engaging in or managing any business, profession, or occupation within its jurisdiction. Originally enacted in 1972 and since amended, Chapter 11, Article IV of the Code of Laws of Leon County authorizes this Local Business Tax Receipt (Attachment #2).

The local business tax receipt requires a $25 fee for any person engaged in or managing any business, profession, or occupation in Leon County and is collected by the Leon County Tax Collector. The disposition of collected revenues is shared between Leon County, the City of Tallahassee, and the Leon County Tax Collector. Business tax licensing fees generated within the incorporated area is apportioned between the county and the city by a ratio derived by dividing their respective populations by the population of the county. In addition, the Tax Collector receives a portion of the fee relative to the cost of administering the collection program.

Application for the local business tax receipt is the sole responsibility of the person wanting to engage in or manage any business, profession, or occupation within Leon County. The required application is retained at the Tax Collector's Office for a period of three years. Each business tax receipt sold by the Tax Collector is valid from September 30 of each year and will expire September 30 of the succeeding year. The tax collector bills existing business tax accounts beginning August 1 of each year. Payments are due on or before September 30 of each year.

Analysis:
In FY08, the local business tax receipt generated $212,186 in revenue for Leon County. This represented approximately 1% of the total non-countywide general revenue collected in FY08.

According to Tax Collector FY08 records there were 21,014 new or existing business tax accounts. Of those accounts, 4,384 were unpaid as of March 2009 for a delinquent rate of nearly 22%. In FY08, Leon County collected only 43% of the actual revenue the tax generated. The City of Tallahassee collected $125,711 (26%) of the tax, while the Tax Collector retained, as allowed by law, $152,642 (31%) for administration. Lost revenues from delinquent accounts, including late fees and penalties were $356,200. Not included in the lost revenue area the likely number of non registered accounts, people or businesses who have chosen not to register for the tax or are unaware of the requirement.

According to the Leon County Tax Collector, the primary reason for such a high delinquency rate is the "voluntary" nature of the tax. Business tax receipts not renewed by September 30 of each year are subject to 25% of the business tax penalty. If not paid by February 1 of each year, a $50 civil penalty is added to each unpaid account. After 150 days of the initial due date, further penalties are imposed including a $250 fine.

The Leon County Tax Collector has dedicated staff that pursues the collection of delinquent accounts mainly through notification of delinquency by telephone or on-site visits. In spite of the tax collectors ability to impose penalties, the delinquent accounts rate remains high. After 3 years of unsuccessful collection attempts, the tax and penalties are written off by the Tax Collector.

Current ordinance enforcement is limited to inspection by tax collector staff or Sheriff's Officers to "enforce compliance". Besides civil actions and monetary penalties, no other true enforcement tool exists for the Tax Collector to ensure compliance. Civil actions would be too costly to pursue, considering most delinquent fines are less than $500. According to the Tax Collector, there is no reason to believe increasing penalties would result in increased compliance.

Conclusion
Without stronger enforcement capabilities, it's unlikely that future Tax Collection rates will improve. Projected revenue growth of the business tax is anticipated to remain flat. Staff recommends elimination of the local business tax and all the administrative costs associated with its collection.

Options:
1. Eliminate the Local Business Tax Receipt.
2. Do not eliminate the Local Business Tax Receipt.
3. Provide increased collection enforcement authority to Leon County Tax Collector.
4. Board Direction.

Recommendation:
Option # 1

Attachments:
1. Original and follow up memorandum from Leon County Tax Collector.
2. Leon County Ordinance No. 2007-09, Article IV, Local Business Tax Receipt

Attachment # 1
Page 1 of 4

DORIS MALOY
LEON COUNTY TAX COLLECTOR

MAILING ADDRESS
Post Office Box 1835
Tallahassee, Florida 32302-1835
(850) 488-4735

OFFICE LOCATIONS
Downtown, 315 S. Calhoun St. • Carriage Gate, 3425 Thomasville Rd.
Cross Creek, 1210 Capital Circle, SE • Heritage Plaza, 2810 Sharer Rd.
Southside, 3477 S. Monroe St. • Westside, 870-1 Blountstown Hwy.

MEMORANDUM

To: Honorable Chairman and Members of the Board of County Commissioners

From: Honorable Doris Maloy, Leon County Tax Collector

Date: March 16, 2009

Re: Delinquent Business Tax Receipt Accounts for 2008 – 2009

The purpose of this memorandum is to advise the Board of the list of delinquent business tax receipt accounts for the 2008 – 2009 tax year that has been provided to Alan Rosenzweig, Assistant County Administrator. This list is being provided pursuant to Section 11-78 (4), of Ordinance No. 2007-09, Article IV, Local business Tax Receipt, which states that businesses and persons that fail to comply with the provisions of this Article, shall be reported annually to the Board for appropriate resolution. The list includes active businesses with delinquent accounts as well as businesses that are closed, but have outstanding balances.

By way of background, the business tax receipt year begins October 1 and ends September 30. The minimum annual business tax is $25.00 for each unique and different type of business activity, and location. Business tax receipts that are not renewed by September 30 are delinquent and subject to penalties. The delinquency penalty is 25 percent of the business tax, and on February 1 of each year, a civil penalty of $50.00 is applied to each unpaid account. Numerous accounts remain unpaid even after the penalties are applied. Ordinance Number 2007-09, Sec. 11-75 (3), provides for a penalty of up to $250.00. This penalty amount was discussed and agreed upon by staff; but due to programming requirements, the penalty remained at $50.00. However, there is no reason to believe that increasing the penalty would result in an increase in compliance; in fact, the increase in penalty may have an adverse impact.

As of March 13, 2009, there were 20,690 accounts in the BTR database. Of this total, 4,384 accounts are delinquent. (Because the printed list contains more than 600 pages, it has been submitted to County Staff in PDF file format). This total includes 1,763 accounts that are more than one year delinquent resulting in a total of $574,012.50 in unpaid taxes and penalties. If these delinquent accounts were successfully enforced and collected, approximately $355,525.49 (including BTR excess fees) would be remitted to the County. This revenue loss to the County is critical.

This Office's current procedure for collection and/or notification of account holders of delinquent accounts include, but are not limited to an attempt to contact the account holder by telephone and conduct a site visit as appropriate. While all delinquent accounts are enforced, enforcement efforts are concentrated primarily on accounts that are three or more years delinquent ($243.75 or more). We emphasize that while our enforcement efforts have produced compliance in some cases, we are unable to obtain 100% compliance, primarily due to a lack of effective enforcement action(s) to be taken to bring about compliance.

If you have any questions or require additional information, please do not hesitate to call Ms. Brenda Sharpe, BTR Coordinator at 488-3886 or Ms. Connie L. McCaskill, Chief Deputy of Operations at 488-1797.

Cc: Herbert W.A. Thiele, Esq., County Attorney
Parewz Alam, County Administrator
Alan Rosenzweig, Assistant County Administrator

DORIS MALOY
LEON COUNTY TAX COLLECTOR

Post Office Box 1835
Tallahassee, Florida 32302-1835
(850) 488-4735

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Southside, 3477 S. Monroe St. • Westside, 870-1 Blountstown Hwy.

MEMORANDUM

To: Commissioner Desloge, Chairman of the Board

From: Doris Maloy, Tax Collector

Date: May 18, 2009

Re: Business Tax Receipts

This memorandum is a follow-up to our meeting on May 5th regarding the business tax receipts accounts which my office collects on behalf of the Board. The issue is the number of unpaid and non registered accounts in which payments are (in reality) non-enforceable.

As requested, the attached schedule of uncollected tax receipts indicates the amount of lost revenues due to the "voluntary" nature of the business tax receipt.

Please contact me if you have questions or need additional information.

DM/jc

Attachments: Schedule of Calculations of Uncollected Revenues
Memorandum to the Board dated March 16, 2009

CALCULATION OF UNCOLLECTED BUSINESS TAX RECEIPT REVENUES

Date	Number Of Accounts	Amount	Description
07/01/08	19,906		Number of renewals mailed for 2008-2009
	1,692		New accounts 7/1/08 – 3/13/09
	21,598		Total accounts 7/1/08 – 3/13/09
	(584)		Exempt Accounts
	21,014	$525,350.00	Current revenues due for renewal period at $25 each (1)
	(908)	(22,700.00)	Accts. closed due to non-payment for 3 yrs. (principal and interest not included)
03/13/09	20,106	$502,650.00	Net revenues due less penalties & late fees (1)
	(15,722)	(393,050.00)	Total current paid accounts (2)
03/13/09	4,384	$109,600.00	Total unpaid revenues (2008-2009)
		246,600.00	Late fees and penalties
		$356,200.00	Total unpaid revenues including penalties and late fees (2008--2009)
	1,763	$217,812.50	Total unpaid accts. prior to 2008-2009 (3)
		$574,012.50	Total uncollected revenues

(1) The total number of accounts does not include the 584 accounts that do not pay a fee because they are exempt.

(2) Does not include late fees and penalties collected totaling $17,560.

(3) Includes late fees and penalties totaling $150,762.50. These accounts may be two – three years delinquent.

ARTICLE IV. LOCAL BUSINESS TAX RECEIPT*

*__Editor's note:__ Ord. No. 07-09, § 1, adopted March 27, 2007, amended Art. IV, in its entirety, to read as herein set out. Prior to inclusion of said ordinance, Art. IV pertained to business registration certificate. See also the Code Comparative Table.

Sec. 11-71. Definitions.

For purposes of this article:

(1) *Local business tax receipt* or *business tax receipt* means the method by which Leon County government grants the privilege of engaging in or managing any business, profession or occupation within its jurisdiction. It does not mean any fees paid to or licenses received from any board, commission, officer or municipality for permits, registration, examination, or inspection which, unless otherwise provided by law, are deemed to be regulatory and in addition to, but not in lieu of, any occupational license imposed under the provisions of this article.

(2) *Person* means any individual, firm, partnership, joint venture, syndicate, or other group or combination acting as a unit, association, corporation, estate, trust, business trust, trustee, executor, administrator, receiver, or other fiduciary, and includes the plural as well as the singular.

(3) *Taxpayer* means any person liable for taxes imposed under the provisions of this article, any agent required to file and pay any taxes imposed hereunder, and the heirs, successors, assignees and transferees of any such person or agent. A trust or estate engaged solely in the holding of securities, insurance policies, and other similar passive investments is not a "taxpayer" for purposes of this article.

(4) *Classification* means the method by which a business or group of businesses is identified by size or type, or both.

(5) *Business, profession, and occupation* includes all activities of any person entered into for compensation, except that none of these terms includes:

a. Religious institutions means churches and ecclesiastical or denominational organizations or established physical places for worship in this state at which nonprofit religious services and activities are regularly conducted and carried on, and also means church cemeteries.

b. Educational institutions means state tax-supported or parochial, church and nonprofit private schools, colleges, or universities conducting regular classes and courses of study required for accreditation by or membership in the Southern Association of Colleges and Secondary Schools, the Florida Department of Education, or the Florida Council of Independent Schools. Nonprofit libraries, art galleries, and museums open to the public are defined as educational institutions and eligible for exemption.

c. Charitable institutions means only nonprofit corporations operating physical facilities in this state at which are provided charitable services, a reasonable percentage of which are available without costs to those unable to pay.

(6) *Business, profession, and occupation* do not include:

a. Garage sales which are held no more than quarterly in any calendar year.

b. Service providers who do not receive more than $5,000.00.00 in gross income derived from such service in any calendar year and have no permanent location for such service.

(7) *Board* means the Leon County Board of County Commissioners.

(Ord. No. 07-09, § 1, 3-27-07)

Sec. 11-72. Local business tax receipt.

No person shall engage in or manage any business, profession or occupation in Leon County for which a business tax receipt is required by this article or other law of this state, unless a business tax receipt shall have been procured from the tax collector, as provided by this article or other law of this state. The business tax receipt shall be issued to each person upon receipt of the appropriate business tax and satisfaction of any other applicable provisions of this article.

(Ord. No. 07-09, § 1, 3-27-07)

Sec. 11-73. Issuance of local business tax receipt; application.

(a) No local business tax receipt shall be issued except upon written application of the person applying for it. The application required by this section shall be retained as a part of the records of the tax collector's office for a period of three years.

(b) A business tax receipt must be obtained for each location or branch of the business within the county as if the branch or location were a separate business, unless prohibited by F.S. Ch. 205. Pursuant to F.S. § 205.0535(1), a person who is engaged in the business of providing local exchange telephone service or a pay telephone service in a municipality or in the unincorporated area of the county and who pays the business tax under the category designated for telephone companies or a pay telephone service provider certified pursuant to F.S. § 364.3375 is deemed to have but one place of business or business location in each municipality or unincorporated area of a county. A business will be considered to be located in the county if it has a presence in Leon County for all or any part of at least any three months within the 12-month period from October 1 through September 30. If the business is opened on a temporary basis but cannot provide proof that it is properly registered at the home office location, the business must obtain a business tax receipt.

(c) A business tax receipt must also be obtained for each unique and different type of business activity. Whenever any business, occupation or profession shall fall into more than one of the business types contained in the schedule maintained by the tax collector's office, such occupation, business, or profession shall be required to comply with the local business tax requirements and to pay the local business tax imposed under or pertaining to each business type or privilege. The tax collector or designee shall have the authority to determine the category for each business activity. All business activities shall be assigned to at least one of the approved classifications. Many of the classifications are general in nature, and a more complete list of the business types contained in each classification will be maintained by the tax collector.

(d) The tax collector shall maintain a complete record of each business tax receipt issued. The person obtaining the business tax receipt shall keep it displayed conspicuously at the place of business and in such a manner as to be open to the view of the public and subject to the inspection of all duly authorized officers of the county or its designee. Upon failure to do so, the person shall be subject to the payment of another business tax for engaging in or managing the business or occupation for which the business tax receipt was obtained.

(Ord. No. 07-09, § 1, 3-27-07)

Sec. 11-74. Term of tax receipt; transfer.

(a) All business tax receipts shall be sold by the tax collector beginning August 1 of each year, are due and payable on or before September 30 of each year, and expire on September 30 of the succeeding year. If September 30 falls on a weekend or holiday, the tax receipt fee is due and payable on or before the first working day following September 30.

(b) Except as may be otherwise provided by law, any person who was not liable for a business tax receipt during the first half of the business tax receipt year may be issued a business tax receipt during the second half of the receipt year upon the payment of one-half the amount fixed as the price of such business tax receipt for one year.

(c) Any business tax receipt may be transferred to a new owner when there is a bona fide sale of the business, upon payment to the tax collector of a transfer fee of $3.00 and presentation of the original business tax receipt and evidence of the sale.

(d) Upon written request to the tax collector and presentation of the original business tax receipt, any business tax receipt may be transferred from one location to another location in this county upon payment of a transfer fee of $3.00.

(Ord. No. 07-09, § 1, 3-27-07)

Sec. 11-75. Delinquent tax receipt; penalty.

(a) Business tax receipts that are not renewed by September 30 are delinquent and subject to a delinquency penalty of ten percent for the month of October, plus an additional five percent penalty for each subsequent month of delinquency thereafter until paid. However, the total delinquency penalty shall not exceed 25 percent of the annual business tax for the delinquent establishment.

(b) Any person who engages in or manages any business, occupation or profession without first obtaining a business tax receipt, if required, is subject to a penalty of 25 percent of the annual business tax due, in addition to any other penalty provided by law or ordinance, and is required to purchase the business tax receipt for the remainder of the year, measured from the time the business activity began.

(c) Any person who engages in any business, occupation or profession covered by this chapter, who does not pay the required business tax within 150 days after the initial notice of business tax due or within 150 days from the date the business opens, and who does not obtain the required business tax receipt is subject to civil actions and penalties, including court costs, reasonable attorneys' fees, additional administrative costs incurred as a result of collections efforts, and a penalty of up to $250.00.

(d) If the business activity began in a prior year, the owner is required to pay the business tax from the point of initiation of business activity, not to exceed three years, plus a penalty of 25 percent per year.

(e) The tax collector or designee can abate the penalty if it is determined that the owner acted in good faith.

(f) Any person who knowingly makes a false statement relative to any application for a business tax receipt required by ordinance shall be liable for the amount due as determined by the tax collector. In addition, a penalty equal to 25 percent of the annual business tax due may be assessed.

(Ord. No. 07-09, § 1, 3-27-07)

Sec. 11-76. Disposition of revenues.

(a) The revenues received from the business tax for each tax receipt generated within the unincorporated area shall be disbursed by the tax collector to the county. The remainder of the revenues received from the business tax, exclusive of the costs of collection shall be apportioned by the tax collector between the unincorporated area of the county and the incorporated municipalities in the county by a ratio derived by dividing their respective populations by the population of the county.

(1) The population figures to be used for the purposes of this ordinance shall be the latest official state estimate of population certified under F.S. § 186.901, as of April 1 of the business tax year preceding that for which the apportionment is calculated.

(2) The revenues so apportioned shall be sent to the governing authority of each municipality, and the county's apportionment deposited with the county, within 15 days following the month of receipt.

(b) The costs incurred by the tax collector for the administration of the business tax receipt program shall be funded from the revenues received from the sale of business tax receipts. Fees paid to the tax collector for collection of business tax receipt revenues shall not exceed the actual cost of collection.

(Ord. No. 07-09, § 1, 3-27-07)

Sec. 11-77. Exemptions.

(a) No person shall be exempt from the provisions of this article except as specified in this article or as mandated by the following sections of Florida Statutes:

(1) F.S. § 205.054, pertaining to partial exemptions for engaging in business or occupation in an enterprise zone.

(2) F.S. § 205.063, pertaining to certain delivery vehicles.

(3) F.S. § 205.064, pertaining to the selling of certain farm, aquacultural, grove, horticultural, floricultural, tropical piscicultural, and tropical fish farm products.

(4) F.S. § 205.065, pertaining to nonresident persons regulated by the department of professional regulation.

(5) F.S. § 205.162, pertaining to certain disabled person, the aged, and widows with minor dependents.

(6) F.S. § 205.171, pertaining to certain disabled veterans or their unremarried spouses.

(7) F.S. § 205.191, pertaining to the practice of religious tenets.

(8) F.S. § 205.192, pertaining to certain activities of charitable, religious, fraternal, youth, civic, service or other such organizations.

(9) F.S. § 205.193, pertaining to mobile home setup operations.

(b) Leon County government, the government of any incorporated municipality located in Leon County, and any unit of special local government located in Leon County are exempt from the provisions of this article.

(Ord. No. 07-09, § 1, 3-27-07)

Sec. 11-78. Prohibition of business tax receipt issuance under certain conditions.

(a) The following conditions are specified in F.S. Chapter 205.194 through 205.1973:

(1) Any person applying for or renewing a business tax receipt to practice any profession regulated by the Florida Department of Professional Regulation, or any board or commission thereof, must exhibit an active state certification, registration, or license, or proof of copy of the same, before the business tax receipt may be issued.

(2) Any person applying for or renewing a business tax receipt to operate a pharmacy must exhibit a current permit issued by the Florida Board of Pharmacy before the business tax receipt may be issued. However, no such business tax receipt shall be required in order to practice the profession of pharmacy.

(3) No business tax receipt shall be issued for the operation of an assisted living facility pursuant to F.S. Ch. 400, Pt. III, unless the tax collector first ascertains that the applicant has been licensed by the Florida Agency for Health Care Administration to operate such facility at the specified location or locations.

(4) No business tax receipt shall be issued for any pest control business coming under F.S. Ch. 482, unless a current license has been procured from the department of agriculture and consumer services for each of its business locations in Leon County.

(5) No business tax receipt shall be issued for the operation of a health studio pursuant to F.S. §§ 501.012--501.019 or ballroom dance studio pursuant to F.S. § 501.143, unless such business exhibits a current license, registration or letter of exemption from the department of agriculture and consumer services.

(6) No business tax receipt shall be issued to engage in business as a seller of travel pursuant to F.S. § 559.927 unless such business exhibits a current registration or letter of exemption from the department of agriculture and consumer services.

(7) No business tax receipt shall be issued for the operation of a telemarketing business under F.S. §§

501.604 and 501.608, unless such business exhibits a current license or registration from the department of agriculture and consumer services or a current affidavit of exemption.

(b) The tax collector shall have the authority to require proof of other licenses or registrations prior to issuance of a business tax receipt or prior to exempting a business from payment of the business tax, in accordance with other state rules, laws or procedures.

(c) The tax collector shall have the authority to accept, either in person or by mail, as proof of the applicant's possession of required licenses or registrations, a sworn affidavit, along with copies of the licenses and/or registrations, issued by the applicant stating compliance with all applicable local, state and federal registration and licensing laws.

(d) Those businesses and persons that fail to comply with the provisions of this article shall be reported annually to the board for appropriate resolution.

(Ord. No. 07-09, § 1, 3-27-07)

Sec. 11-79. Enforcement.

The following persons are authorized to conduct inspections in the manner prescribed herein:

(1) The tax collector or designee shall have the authority to make all investigations reasonably necessary for the enforcement of this article.

(2) The tax collector or designee has the authority to direct the inspection of local business tax receipts, their businesses and premises, by any county officials having duties related to the licenses or businesses.

(3) All sheriff's officers shall have the authority to inspect and examine businesses to enforce compliance with this article.

(4) The tax collector or designee, or other authorized persons has the rightto inspect from time to time the records of any business in the corporate limits of the county to determine whether the proper classifications and business registration fee has been paid for the business. If it is determined that the required information has been misrepresented or misstated, the amount determined appropriate by the tax collector or designee is due and payable. If it is determined that a business is improperly classified, penalties as set forth in section 11-75 may be imposed. Any person hindering, impeding, or obstructing any authorized person in the reasonable performance of his or her investigation or inspection as described, shall be guilty of an offense against the county.

(Ord. No. 07-09, § 1, 3-27-07)

Sec. 11-80. Compliance with land development code.

(a) Applicants for home based businesses must comply with the regulations for home occupation as specified in Leon County's Land Development Code, section 10-1103(c). Applicants for home based businesses will be provided a copy of the regulations. The applicants will be required to sign a statement which specifies that the applicant understands the regulations and will comply with these regulations in operating a home based business.

(Ord. No. 07-09, § 1, 3-27-07)

Sec. 11-81. Business tax receipt fee schedule.

No business tax levied under the authority of this article shall exceed that permitted under F.S. § 205.043. The amount of the business tax levied and imposed on every person who shall engage in or manage any of the businesses, professions, privileges, or occupations hereinafter mentioned within the county is hereby fixed, granted, determined, and imposed at $25.00:

(1) Banking and lending institutions.

(2) Communication services.

(3) Contractors.

(4) Entertainment/amusement.

(5) Flea market.

(6) Gas and oil dealers/utilities.

(7) General business. Persons utilizing or renting space for a business at a physical location not otherwise registered pursuant to another classification of this article shall be considered general business. This classification is applicable to primary or secondary locations not classified and registered pursuant to another classification of this article. Application of this tax receipt classification shall not be construed as to preclude the need for other tax receipts which may be required under other classifications of this article.

(8) Manufacturing. Every person engaged in the business of manufacturing, processing, quarrying, or mining must obtain a business tax receipt under this section. No business tax receipt shall be required under this section where the manufacturing, processing, quarrying, or mining is incidental to and a part of some other business classification for which a business tax receipt is required by this ordinance and is carried on at the place of business licensed under such classification.

(9) Merchants/permanent.

(10) Merchants/non permanent.

(11) Professionals. Every person engaged in the practice of any profession, who offers his service either directly or indirectly to the public for a consideration, whether or not such endeavor be regulated by law, shall pay an annual business tax for the privilege of practicing, which business tax shall not relieve the person paying same from the payment of any license registration fee imposed on any business operated by him or her.

Every person engaged in a profession, business or occupation regulated by law where licensing and qualification standards are required shall display and exhibit to the tax collector an active state certificate, registration, or license, or proof of copy of the same, for the current year prior to the tax collector issuing a business tax receipt pursuant to this article. Thereafter, only persons applying for the first time for a receipt must exhibit such certification, registration, or license.

(12) Rental or leased units. Every person engaged in the business of renting accommodations, as defined in F.S. Ch. 59, except nontransiently rented apartment houses, shall pay for each place of business.

(13) Restaurants, food take-out service, drive-ins.

(14) Services.

(15) Vending machine dealers. The term "vending machine" does not include coin-operated telephone sets owned by persons who are in the business or providing local exchange telephone service and who pay the business tax receipt under the category designated for telephone companies or a pay telephone service provider certified pursuant to F.S. § 364.3375.

As used in this section the following words shall have the meanings set forth in this subsection:

(a) "Vending machines" means any machine excluding coin operated telephones, contrivance or device which is set in motion or made or permitted to function by the insertion of a coin, slug, token or paper currency and dispenses merchandise without the necessity of replenishing the device between each operation, or which dispenses some service or amusement. The term "vending machine" also includes laundry equipment.

(b) "Laundry equipment" means any equipment necessary for the operation of a coin-operated laundry, including washers, dryers, pressing or ironing machines and soap, bleach and laundry bag dispensing machines.

(c) "Vending machine dealer" means any person who owns vending machines that are rented or leased for profit.It will be the responsibility of a business owner to know that any vending

machine rented or leased has been properly licensed by the owner of said machine.

Whenever the tax collector shall find any vending machine required to have a business tax receipt under this section to be operated without a current valid business tax receipt, (s)he shall attach to the machine a notice of delinquent fees. Any person who removes a notice of delinquent fees or who removes any money from the machine before the business tax is paid and delinquency penalties are paid shall be subject to prosecution and punishment as described in section 1-9.

(Ord. No. 07-09, § 1, 3-27-07)

Sec. 11-82. Reserved.

Sec. 11-83. Revocation of business tax receipt.

The board may revoke any business tax receipt issued pursuant to this article, for any person who is convicted of a crime committed within the course of said business activity, upon due and proper record of such conviction presented to the Board of County Commissioners of Leon County. Upon revocation, the person's privilege to engage in the business that was licensed shall be terminated. Formal board action shall be evidenced by a motion, adopted by majority vote, recorded in the minutes of the board. Written notice of the effective date of such revocation shall be forwarded to the tax receipt holder with a copy of such notice filed with the Sheriff's Office of Leon County and with the tax collector. The tax receipt holder shall have the right to request a public hearing before the board of county commissioners and present evidence and testimony why such tax receipt should not be revoked. Nothing herein shall be construed to prevent the board of county commissioners upon a showing of good cause former-issuing a business tax receipt to any person or entity whose tax receipt has been previously revoked. Such reinstatement upon approval by the board of county commissioners shall be pursuant to the procedures heretofore established in this article. Notice of such reinstatement shall be furnished to the sheriff's office and the tax collector. Revocation of business tax receipt under this section shall be in addition to any other penalties provided by law.

(Ord. No. 07-09, § 1, 3-27-07)

Sec. 11-84. Exemptions for businesses, occupations, and professions conducted on properties zoned special character district with historic preservation overlay.

A business tax receipt shall be issued at no fee or charge to persons and entities required by the provisions of this chapter to acquire and maintain a business tax receipt, if the business or activity is located on property which is zoned special character district with historic preservation overlay and, provided they otherwise meet the terms of this chapter.

(Ord. No. 07-09, § 1, 3-27-07)

Secs. 11-85--11-90. Reserved.

Board of County Commissioners
Workshop Item

Date of Workshop: June 9, 2009

Date Submitted: June 2, 2009

To: Honorable Chairman and Members of the Board

From: Parwez Alam, County Administrator
Vincent S. Long, Deputy County Administrator
Alan Rosenzweig, Assistant County Administrator

Subject: Resolution Levying the Fire Services Fee

Statement of Issue:
This item seeks Board approval for the resolution (Attachment #1) levying the Fire Services Fee beginning October 1, 2009.

Background:
At the February 26, 2009 meeting, the Board approved an interlocal agreement with the City of Tallahassee functionally consolidating the Provision of Fire and Emergency Medical Services/Advanced Life Support (Attachment #2 and Attachment #3). During the February 26, 2009 meeting, the Board received preliminary information related to the proposed fees. Subsequent to that time the final fees have been developed and are being presented for the Board to consider.

Analysis:
Pursuant to the interlocal agreement Section 3:

The Parties shall levy and the City shall collect an annual fire services fee on each parcel or subdivided lot within the jurisdictional boundaries of the Parties for the provision of Fire Services consistent with the Rate Study..."

During the February 26, 2009 meeting, the Board received preliminary information regarding rates. Based on the finalization of the study by GSG, Inc., the actual proposed rates have been reduced:

- Zone 1: $179 single family residential (Feb. 26, 2009 $190)
- Zone 2: $161 single family residential (Feb. 26, 2009 $171)

The zones differentiate level of service: Zone 1 equates to all parcels located within 5 road miles of two fire stations; and Zone 2 equates to all parcels not located with 5 road miles of 2 fire stations.

Attachment #1 provides a complete listing of rates for all commercial, industrial/warehouse and institutional properties. Attachment #5 provides a list of all non-residential parcels and the fee that will be levied. Consistent with the City's existing ordinance and Florida Law, staff is recommending a complete exemption for all portions of tax-exempt religious institution's facilities associated with worship (Attachment #6).

Based on the revised fee schedule, the unincorporated area will generate $6,842,925 for the provision of fire services. In addition, the County will continue to provide an ALS payment to the City of $2.7 million annually. Upon adoption of the GSG rate study it shall be made part of the Interlocal Agreement as Exhibit C.

If the Fire Services Fee is not levied, this will result in $6.8 million less in revenue for the County next fiscal year. Presuming the County wishes to continue with the executed interlocal agreement and make the payment to the City additional operating cuts or revenue increases will be required. The main item for the workshop includes the possible budget reduction list.

Relating to other revenues, the Board could proceed with imposing the Solid Waste and/or Stormwater Non-Ad Valorem assessments at the level necessary to fully fund their respective programs. This would require setting Stormwater at $113 and Solid Waste at $89. The total additional revenue generated would be $6.6 million. The individual home would increase from $60 annually to $202 annually.

Options:

1. Approve the resolution imposing the fire assessment fee.
2. Do not approve the resolution imposing the fire assessment fee and provide staff direction regarding replacing the $6.8 million.
3. Board Direction.

Recommendation:

Options #1

Attachment:

1. Resolution Relating to the Provision and Funding of Fire Rescue Services
2. February 26, 2009 Agenda Item
3. Interlocal Agreement
4. Schedule of non-residential payees
5. Exempt institutions

Attached is Attachment #1
for
Workshop Item No. 5

Resolution Levying the Fire Services Fee

RESOLUTION NO. 09-____

A RESOLUTION OF THE BOARD OF COUNTY COMMISSIONERS RELATING TO THE PROVISION AND FUNDING OF FIRE RESCUE SERVICES.

RECITALS

WHEREAS, the County desires to provide fire rescue services, facilities and programs, hereafter "*fire rescue services*," in the most efficient manner possible in order to promote the health, safety and general welfare of its citizens; and

WHEREAS, the County desires to create a uniform financial mechanism for the funding of such *fire rescue services* to its citizens on an equitable basis; and

WHEREAS, the City of Tallahassee and the County have entered into an Interlocal Agreement to administer the provision of *fire rescue services*; and

WHEREAS, the Interlocal Agreement by and between the City of Tallahassee and the County provides for the funding and payment for *fire rescue services* by means of the levy and collection of special assessments upon benefited *nongovernment property* and the imposition of fire rescue fee charges on *government property*; and

WHEREAS, on March 19, 2009, the Board of County Commissioners enacted an ordinance amending Chapter 7, Leon County Code of Laws, relating to the provision and funding of *fire rescue services*; and

WHEREAS, the Board of County Commissioners desires to adopt a *fire rescue assessment rate resolution* and *fire rescue fee rate resolution* pursuant to Chapter 7, Leon County Code of Laws.

NOW, THEREFORE, BE IT RESOLVED by the Board of County Commissioners of Leon County, Florida, that:

Section 1. Recitals. The Recitals set forth above are deemed incorporated herein as if fully set forth below.

Section 2. Authority. This Resolution is adopted pursuant to the authority granted the County under Article VIII, Section 1, Florida Constitution, Chapters 125 and 170, Florida Statutes, the Leon County Charter, and other applicable provisions of law.

Section 3. Definitions. For purposes of this Resolution, the definitions contained in Section 7-39, Leon County Code of Laws, are incorporated herein by reference.

Section 4. Resolution. This Resolution shall constitute the *fire rescue assessment rate resolution* and the *fire rescue fee rate resolution* as described in Sections 7-42 and 7-43, Leon County Code of Laws.

Section 5. Provision of Fire Rescue Services. The County intends to provide *fire rescue services* for the benefit of all parcels of improved property located within the unincorporated areas of the County commencing October 1, 2009. All or a portion of the cost to provide such *fire rescue services* shall be funded from proceeds of the *fire rescue charge*.

Section 6. Legislative Determinations. It is hereby ascertained, determined, and declared that each parcel of property subject to a *fire rescue charge* located within the unincorporated area of the County shall be specially benefited by the County's provision of *fire rescue services*, in an amount and to a degree not less than the *fire rescue charge* imposed against such parcel, and that such *fire rescue charge* as computed in a manner as set forth in this Resolution constitutes a fair and reasonable charge for the provision of *fire rescue services*. It is hereby further ascertained, determined, and declared that the *fire rescue cost* used to compute the

fire rescue charge constitutes a reasonable estimation of the five-year average annual cost of providing *fire rescue services* to all parcels of improved property within the unincorporated areas of the County. Lastly, the *fire rescue charge* is based upon the City of Tallahassee/Leon County, Florida, Fire Assessment Memorandum ("Rate Study") which is hereby specifically approved and adopted as Exhibit A, same being attached hereto and incorporated herein as if fully set forth below.

Section 7. Fire Rescue Charge.

A. Fire Rescue Fee. A fire rescue fee is hereby imposed upon each improved parcel of *government property* located within the unincorporated area of the County, and which is hereby ascertained, determined, and declared to be reasonably and fairly related to the cost of providing *fire rescue services* to such *government property* and as such the fire rescue fee constitutes a fair, reasonable, just, and equitable manner for apportioning and allocating the *fire rescue cost for government property*. The fire rescue fee imposed hereby is not a special assessment; it is a fee for services available and rendered to *government property*. The *fire rescue cost for government property* is further determined to be a reasonable estimation of a five-year average annual cost of providing *fire rescue services* to *government property*. The amount of the fire rescue fee imposed upon *government property* for *fire rescue services* is specifically based upon the Rate Study, Exhibit A, established pursuant to and in accordance with Section 7-42, Leon County Code of Laws, and shall be as set forth in Exhibit B, Rate Schedule, same being attached hereto and incorporated herein as if fully set forth below, commencing October 1, 2009, annually for a period of five (5) years.

B. Fire Rescue Assessment. A *fire rescue assessment* is hereby levied and imposed upon each improved parcel of *nongovernment property* located within the unincorporated area of

the County, and which is hereby ascertained, determined, and declared to be reasonably related to the cost of providing *fire rescue services* and thereby provides an equitably corresponding special benefit to *nongovernment property*. The *fire rescue assessment* is hereby ascertained, determined and declared to be based upon a reasonable estimation of a five-year average annual cost of providing *fire rescue services* to such *nongovernment property*. It is further ascertained, determined and declared that the *fire rescue assessment* imposed hereby provides a special benefit to and is equitably apportioned among the *assessed property* based upon the special benefit assumptions and apportionment methodology set forth in the Rate Study, Exhibit A. The amount of the *fire rescue assessment* levied and imposed upon *nongovernment property* shall be as set forth in Exhibit B, Rate Schedule, commencing October 1, 2009, annually for a period of five (5) years.

Section 8. Exempt Property. The *fire rescue assessment* heretofore imposed upon *nongovernment property* shall not be levied nor imposed against property owned or occupied by a "religious institution" as that term is defined in Section 170.201(2), Florida Statutes, to the extent same is used as a place of worship.

Section 9. Collection of Fire Rescue Charge. The collection of the *fire rescue charge* shall be made pursuant to and in accordance with Section 7-44, Leon County Code of Laws, and is authorized hereby, commencing October 1, 2009.

Section 10. Effective Date. This Resolution shall have effect upon adoption and shall apply to all property located within the unincorporated area of Leon County.

DONE, ADOPTED AND PASSED by the Board of County Commissioners of Leon County, Florida, this 9th day of June, 2009.

LEON COUNTY, FLORIDA

BY:_____
BRYAN DESLOGE, CHAIRMAN
BOARD OF COUNTY COMMISSIONERS

ATTESTED BY:

BOB INZER, CLERK OF THE COURT
LEON COUNTY, FLORIDA

BY:_____

APPROVED AS TO FORM:
COUNTY ATTORNEY'S OFFICE
LEON COUNTY, FLORIDA

BY:_____
HERBERT W.A. THIELE, ESQ.
COUNTY ATTORNEY

EXHIBIT A
FIRE SERVICE FEE STUDY

To be distributed under separate cover

Rate Schedule

Residential Property Use Categories		Zone 1 - Rate Per Dwelling Unit	Zone 2 - Rate Per Dwelling Unit
	Single-Family Dwelling Unit	$179	$161
	Multi-Family Dwelling Unit	$125	$43

Commercial Property Use Category	Building Classification (in square foot ranges)	Zone 1 - Rate Per Building	Zone 2 - Rate Per Building
	≤ 1,999	$231	$245
	2,000 - 3,499	$462	$489
	3,500 - 4,999	$809	$856
	5,000 - 9,999	$1,155	$1,222
	10,000 - 19,999	$2,309	$2,444
	20,000 - 29,999	$4,618	$4,887
	30,000 - 39,999	$6,926	$7,330
	40,000 - 49,999	$9,235	$9,774
	50,000 - 59,999	$11,544	$12,217
	60,000 - 69,999	$13,852	$14,660
	70,000 - 79,999	$16,161	$17,104
	80,000 - 89,999	$18,469	$19,547
	90,000 - 99,999	$20,778	$21,990
	≥ 100,000	$23,087	$24,434

Industrial/Warehouse Property Use Category	Building Classification (in square foot ranges)	Zone 1 - Rate Per Building	Zone 2 - Rate Per Building
	≤ 1,999	$27	$49
	2,000 - 3,499	$54	$98
	3,500 - 4,999	$95	$172
	5,000 - 9,999	$135	$245
	10,000 - 19,999	$270	$490
	20,000 - 29,999	$539	$979
	30,000 - 39,999	$808	$1,468
	40,000 - 49,999	$1,077	$1,957
	50,000 - 59,999	$1,346	$2,447
	60,000 - 69,999	$1,616	$2,936
	70,000 - 79,999	$1,885	$3,425
	80,000 - 89,999	$2,154	$3,914
	90,000 - 99,999	$2,423	$4,404
	≥ 100,000	$2,692	$4,893

Non-Government Institutional Property Use Category	Building Classification (in square foot ranges)	Zone 1 - Rate Per Building	Zone 2 - Rate Per Building
	≤ 1,999	$380	$194
	2,000 - 3,499	$759	$388
	3,500 - 4,999	$1,327	$679
	5,000 - 9,999	$1,896	$970
	10,000 - 19,999	$3,792	$1,939
	20,000 - 29,999	$7,583	$3,878
	30,000 - 39,999	$11,374	$5,817
	40,000 - 49,999	$15,165	$7,755
	50,000 - 59,999	$18,956	$9,694
	60,000 - 69,999	$22,747	$11,633
	70,000 - 79,999	$26,538	$13,572
	80,000 - 89,999	$30,330	$15,510
	90,000 - 99,999	$34,121	$17,449
	≥ 100,000	$37,912	$19,388

Government Property Use Category	Total System-wide Fee	County Imposed Fee Portion
College – FSU	$1,064,043	$0
College - FAMU	$888,651	$5,846
College - TCC	$5,846	$0
Government - Federal	$29,232	$17,539
Government - State	$461,865	$23,386
Government - Leon County	$140,313	$5,846
Government - City of Tall	$204,624	$5,846
Government – Fire Stations	$46,771	$11,693
Government – Leon County Industrial Park	$58,464	$0
Tallahassee Leon County Civic Center	$5,846	$0
Educational - School Board	$777,570	$163,699
Tallahassee Housing Authority	$40,925	$0
Leon County Research and Development TIITF Authority	$105,235	$0
Educational - Lively Vo-Tech	$40,925	$0

Exhibit "B"

Back Print

Attachment # 2
Page 1 of 8

Board of County Commissioners
Leon County, Florida
www.leoncountyfl.gov

Agenda Item
Executive Summary

Thursday, February 26, 2009

Title:
Public Hearing on a Proposed Resolution of Intent to Utilize the Uniform Method of Levy, Collection, and Enforcement of Non-Ad Valorem Assessments for the Purposes of Adopting a Common Fire Services Fee with the City of Tallahassee; Approval of a Proposed Interlocal Agreement Between Leon County and the City of Tallahassee for the Functionally Consolidated Provision of Countywide Emergency Medical and Fire Services; and, Consideration to Extend the Existing Fire Services and Advanced Life Support Agreement to the Effective Date of the Proposed Interlocal Agreement

Staff:
Parwez Alam, County Administrator
Vincent S. Long, Deputy County Administrator

Issue Briefing:
This agenda item requests the Board conduct a public hearing to adopt a Resolution of Intent to Utilize the Uniform Method of Levy, Collection and Enforcement of Non-Ad Valorem Assessments (Attachment #1). In addition, this item requests Board approval of a proposed Interlocal Agreement between Leon County and the City of Tallahassee for the functionally consolidated provision of Fire and Emergency Medical Services/Advanced Life Support services (Fire–EMS/ALS) (Attachment #2). This effort was first initiated at the direction of the County and City Commissions in the late summer of 2007. Considerable subsequent actions, detailed in this agenda item, have been taken by the respective commissions to further this direction and have resulted in an Interlocal Agreement. Also, this agenda item seeks Board authorization to execute contract amendments to extend the existing Fire–EMS/ALS Agreements to coincide with the effective date of the proposed Interlocal Agreement in order to ensure no interruption of these critical services (Attachment #3).

Fiscal Impact:
The proposed Fire-EMS/ALS Interlocal Agreement contemplates the imposition of a proposed fire assessment program, a two-tiered fire services assessment/fee based on the level of fire services provided to properties by its geographic proximity to fire stations (refer to Table 1. for proposed five-year rates). There is no current fiscal impact for EMS under this Agreement, as the existing MSTU and billing revenues are adequate to fund this service.

Staff Recommendation:
Option #1: Conduct the Public Hearing and adopt the Resolution of Intent to Use the Uniform Method of Levy, Collection, and Enforcement of Non-Ad Valorem Assessments for the purposes of adopting a Common Fire Services Fee with the City of Tallahassee.

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Option #2: Approve proposed Interlocal Agreement for Fire – EMS/ALS services with the City of Tallahassee.

Option #3: Approve contract amendments to extend the existing Fire Services and EMS/ALS Agreements to coincide with the effective date of the proposed Interlocal Agreement.

Report and Discussion

Background:

In a letter dated June 13, 2007, the City Manager provided notice to the County Administrator of the City's intent to renegotiate the terms of the existing Fire Services Interlocal Agreement (FSA) between the County and the City. The FSA contains a provision whereby the City is required to give such notice to the County within twenty-four months of the contract expiration date of June 30, 2009. However, had the City not exercised this provision, the existing contract would have automatically extended for an additional five-year period. The Advanced Life Support (ALS) Interlocal Agreement also runs concurrent with the FSA.

On August 29, 2007, the City Commission appointed Commissioner Andrew Gillum as the lead City Commissioner to work with City staff to renegotiate the terms of the FSA and the ALS Interlocal Agreements with the County. On September 11, 2007, the County Commission appointed Commissioner Desloge as the County Commission's designee to work with County staff in this renegotiation process.

Commissioner Desloge and Commissioner Gillum provided updates to both the County and City Commissions in April and May, 2008, respectively, at which time they provided a status report and the conceptual framework being pursued. On July 8, 2008, an agenda item was presented which came after many months of continuous effort on behalf of Commissioner Desloge, Commissioner Gillum, and County and City staff to develop a proposed Memorandum of Understanding (MOU) to pursue a functional consolidation of these services that would result in service improvements and cost-savings (Attachment #4). The Board approved the MOU at that time and directed staff to use it as a guide staff in the development of an Interlocal Agreement. At that time, the Board also approved a Budget Amendment Request for $98,700 from General Fund Contingency for 50% of the funding needed to conduct a new fire services fee study and authorized the County Administrator to contract with Government Services Group (GSG, Inc.). The City Commission approved similar actions at the City Commission meeting of July 2, 2008..

On January 15, 2009, an agenda item was presented to the Board that provided an update on both GSG's development of a fire assessment program and staff's progress on the Interlocal Agreement with the City of Tallahassee (Attachment #5). The agenda item also advised that a public hearing was required to adopt a Resolution of Intent to Utilize the Uniform Method of Collection in order to meet a statutory deadline of March 1, 2009. As stated in that agenda item, the Resolution would not require the Board to collect the fire services assessment / fee on the property tax bill, but it was required to give the Board that option for the 2009 calendar year. The Board accepted the update and scheduled the public hearing for February 26, 2009.

Analysis:

I. Proposed Interlocal Agreement

The provision of fire and emergency medical services throughout Leon County is currently delivered by two separate entities. The Tallahassee Fire Department (TFD) provides fire services and non-transport emergency medical services and Leon County Emergency Medical Services (LCEMS) provides emergency medical response and transport services. The County contracts with the City, through TFD, for the provision of fire services to the unincorporated areas of the County pursuant to the Fire Services Agreement (FSA). The County also provides funding, training and medical oversight to the City for Advanced Life Support Services (ALS) which are provided at five incorporated fire stations through the

ALS Agreement. Both of these agreements expire on June 30, 2009.

As previously stated, Commissioners Desloge and Gillum were appointed to represent their respective Commissions in the renegotiation of these interlocal agreements. This process was initiated due primarily to problems associated with determining the appropriate allocation of costs for fire services, pursuant to the existing Fire Services Agreement (FSA) between the City of Tallahassee and Leon County. Since the County Commission action of July 8, 2008, the County and City negotiation teams, working with GSG on the development of a fire services assessment / fee, have engaged in a thorough and highly cooperative exploration and analysis of the many issues associated with realizing the most effective functional consolidation of the unique, but complimentary functions of the provision of Fire-EMS/ALS services.

The attached Interlocal Agreement for Fire-EMS/ALS services marks the culmination of many months of work between County and City staff to develop an interlocal agreement which maximizes the efficiencies of functional consolidation, maintains the ability of the distinct services to continue to improve and set the benchmark for service delivery in the provision of Fire and EMS, while providing the maximum ability to ensure cost containment into the future. It is important to note that both TFD and LCEMS are excellent service providers with reputations in the industry of being among the highest-performing, professional services nationally. At home, both services enjoy an outstanding public perception among the Leon County citizenry. This process was initiated due primarily to problems associated with determining the appropriate allocation of costs for fire services, pursuant to the Fire Services Agreement (FSA). The staff approached this evaluation with the clear understanding that City and County Commissioners desired to pursue a consolidation of these services which would result in service improvements and efficiencies.

Upon thorough examination of the issues, it has become increasingly evident that a "full consolidation" of Fire and EMS would likely not result in costs savings or lead to a continuous improvement of the provision of Fire and EMS to the community. Rather, it became apparent that a more "functional consolidation" approach presented significant positive opportunities.

This approach provides for establishment of a dedicated source to fund all assessable costs associated with providing fire services countywide (which has been the overriding historical problem associated with the countywide provision of fire services and the issue which initiated this process). This approach, which is the basis of the proposed Interlocal Agreement, presented important opportunities to realize the benefits of consolidation through co-location, increased collaboration and an immediate migration to a common computer-aided dispatch.

It is important to note that pursuing this approach includes the continued commitment of a fully consolidated dispatch which will address the most important operational issues for Fire and EMS (one emergency dispatch system which provides for the integrated resource management of Fire and EMS and dispatches the most appropriate apparatus to most effectively and efficiently meet the specific needs of the emergency call). The proposed Interlocal Agreement recognizes the distinct nature of these services and will provide for a continuous utilization of the most highly effective performance models, management practices and most efficient staffing patterns for the individual services. In so doing, the proposed Interlocal Agreement maintains important checks and balances in the system, including medical direction and quality control. In developing the proposed Interlocal Agreement, much consideration was given to the ability to maintain and continue to improve upon the most efficient resource deployment, staffing patterns and labor costs, while utilizing many of the efficiencies of funding, operational, and functional consolidation to provide for greater cost containment into the future.

Major tenets of the proposed Interlocal Agreement include:

- A full commitment to the integrated and coordinated deployment of the operational resources of Fire and EMS through the establishment of the new joint dispatch function.
- Co-location of Fire and EMS command at the new joint dispatch facility.
- An "Administrative Management Committee" (AMC) structure for the hiring and firing of the Fire Chief and EMS Chief to ensure optimal operational and logistical coordination and greatest resource efficiency of the system are achieved (County Administrator and City Manager, both to hire, either to fire).
- The continued utilization of the most highly effective performance models to continue to improve upon the unique service delivery of both Fire and Emergency Medical Services.
- The continued utilization of management practices and most efficient staffing patterns for the individual services to provide for the greatest ability to contain costs into the future.
- The honoring of existing collective bargaining agreements, continued utilization of Chapter 175, F.S. pension funding, and continued FRS benefits for EMS.
- The incorporation and of an agreement on the provision ALS provided by the Tallahassee Fire Department.

- The addition of a third fire fighter in the unincorporated area stations (10-14) which will improve fire personnel safety and effectives in the unincorporated area and will provide additional flexibility to improve EMS response countywide.

- The establishment of a dedicated source (proposed fire assessment program) to fund all assessable costs associated with providing fire services countywide.

II. Proposed Fire Assessment Program

As previously mentioned, the proposed Interlocal Agreement contemplates the County and City Commission's mutual adoption of the proposed fire services assessment program. GSG, Inc., is in the process of finalizing the fire assessment program which they were contracted to perform by the County and the City and have developed preliminary rates to fund all assessable costs associated with providing fire services countywide. GSG, Inc. will formally present the proposed fire assessment to the Board during the upcoming budget process.

Preliminary Rates

The proposed fire assessment program has made important methodological revisions to the existing rate structure including the development of a two-tiered fee structure based on the level of fire services provided to properties by their geographic proximity to fire stations. "Service delivery zones", were developed to distinguish a meaningful level of service difference among properties countywide. This resulted in two zones: Zone 1: All parcels located within 5 road miles of two fire stations; and Zone 2: all parcels not located within 5 road miles of 2 fire stations. It is important to note that parcels (outside a subdivision) will be completely included in the zone where its access road/point of access is located. Parcels in subdivisions are not included in Zone 1, unless the entire subdivision is within the 5 miles of 2 fire stations. Any parcel which is split by the boundary of a zone, will be included in the lower (outer) zone for assessment purposes. In Table 1, you will find the proposed five year assessment rates for zones 1 and 2, by category (property type). It should also be noted that the preliminary rates reflect a 5-year rate to avoid rate fluctuation and ensure rate stabilization.

Table 1. Preliminary Assessment Rates

	Zone 1		Zone 2	
Category	Total Calls	Preliminary Rates	Total Calls	Preliminary Rates
RESIDENTIAL	1,050	$ 190.00	1,097	$ 171.00
MULTI-FAMILY	806	$ 139.00	34	$ 46.00
COMMERCIAL	953	$ 0.20	104	$ 0.21
IND/WAREHOUSE	36	$ 0.03	12	$ 0.05
INSTITUTIONAL	256	$ 0.33	35	$ 0.16
Total:	3,101		1,282	

As previously noted, the Board is not being asked to formally adopt the fire assessment rates at this time. Based on the Board's direction, the proposed fire assessment program will be presented during the budget process. The specific timelines associated with this will be reviewed with the Board at the March 19, 2009 Budget Workshop.

Collection

As previously noted, the proposed Resolution of Intent provides the Board of County Commissioners with the ability to utilize the uniform method of levy, collection and enforcement for the proposed fire assessment program. The Resolution would not require the Board to collect the fire services assessment

on the property tax bill, however, the approval of this Resolution is statutorily required to give the Board that option for the 2009 calendar year (2010 Fiscal Year). More detailed information on the collection options for the proposed fire services program will be included in GSG's presentation to the Board during the budget process. At the time of this writing, it appears that the City favors the collection of the proposed fire assessment program in the same manner in which they collect the existing fire services fee, through utility billing. The proposed Interlocal Agreement provides that the City will, at the discretion of the County, assist the County in collecting the proposed fire assessment on the City utility bill for City electric customers in the unincorporated area and will assist in direct billing of those unincorporated area residents not served by City electric.

III. Extension of Existing Fire Services – EMS/ALS Agreements with the City of Tallahassee

Should the Board approve the proposed Interlocal Agreement for Fire–EMS/ALS services with the City of Tallahassee, staff requests authorization to extend the existing agreements (FSA and ALS) for an additional quarter to cover the time between the expiration of the current agreements (June 30, 2009) and the effective date of the proposed Interlocal (October 1, 2009). The extension of the existing agreements provides funding for the last quarter of this fiscal year. The terms of the extension are consistent with the previous agreements with the addition of $125,000 that acknowledges the necessity to maintain the current levels of service. The actual funds being requested have been included in the adopted budget as these discussions were on-going during the development of the budget. If at this time the Board does not intend to pursue the imposition of the proposed fire assessment, it is very important that staff get other direction from the Board with respect to the provision of fire services to the unincorporated area of the County, as the existing fire services agreement will expire on June 30, 2009.

The public hearing on the proposed Resolution has been appropriately noticed in the *Tallahassee Democrat* (Attachment #6).

Options:

1. Conduct the Public Hearing and adopt the Resolution of Intent to Utilize the Uniform Method of Levy, Collection, and Enforcement of Non-Ad Valorem Assessments for the purposes of adopting a Common Fire Services Fee with the City of Tallahassee.

2. Approve proposed Interlocal Agreement for Fire – EMS/ALS services with the City of Tallahassee.

3. Approve contract amendments to extend the existing Fire Services and EMS/ALS Agreements to coincide with the effective date of the proposed Interlocal Agreement

Recommendation:

Options # 1, #2, and #3.

Attachments:

1. Resolution of Intent to Utilize the Uniform Method of Levy, Collection, and Enforcement of Non-Ad Valorem Assessments for the purposes of adopting a Common Fire Services Fee with the City of Tallahassee
2. Interlocal Agreement Regarding the Provision of Fire Rescue and Emergency Medical Services
3. Fire Services Agreement Amendment #6 and Second Amendment to Agreement Providing for Advanced Life Support Services.
4. Memorandum of Understanding to pursue a functional consolidation of Fire-EMS services
5. January 15, 2009 Agenda Item
6. Public Notice

Back Print

INTERLOCAL AGREEMENT REGARDING THE PROVISION OF FIRE AND EMERGENCY MEDICAL SERVICES

This Interlocal Agreement ("Agreement") is made and entered into as of this 16th day of April, 2009, by and between Leon County, Florida, a charter county and political subdivision of the State of Florida (the "County"), and the City of Tallahassee, Florida, a Florida municipal corporation (the "City"), collectively the Parties.

NOW, THEREFORE, in consideration of the mutual covenants and promises hereinafter set forth, the Parties do hereby agree as follows:

Section 1. Administrative Management Committee.

An Administrative Management Committee (AMC), which shall consist only of the County Administrator and City Manager, shall make recommendations on policy to the Parties and execute the terms and conditions of this Agreement. The AMC shall appoint a Fire Chief and an EMS Chief who shall serve until said appointee shall resign or shall be terminated either by the County Administrator or the City Manager. The current Fire Chief and EMS Chief are hereby deemed appointed to their respective positions.

Section 2. Provision of Services.

A. Emergency Medical Services. The City shall provide Advanced Life Support (ALS) services continuously within the Primary Response Area (PRA) of those fire stations as designated by the AMC in Exhibit A. The County shall provide a Medical Director for ALS and Basic Life Support (BLS) services provided by the City to the County, who shall meet all requirements of, and perform the duties and obligations required of a medical director under, Chapter 401, Florida Statutes.

B. Fire Services. The City shall provide Fire Services continuously within the PRA of all fifteen (15) fire stations as designated in Exhibit B, and shall provide a level of services and maintain both minimum staffing and apparatus in accordance with a fire services five-year rate study (Rate Study), which upon adoption by the Parties will be made a part of this Agreement as Exhibit C. Fire stations may change from time to time to meet changing needs, but in no event shall the location change nor the number of fire stations decrease without the prior approval of the County.

Section 3. Funding of and Payment for Services.

The Rate Study, Exhibit C, shall be utilized to determine the amount of a special assessment and fire services fee to be imposed by the Parties during the period of the study. The AMC shall authorize development of a new Rate Study, including both Fire and Emergency Medical Services, not less than 18 months prior to expiration of the then Current Term, subject to the provisions of Section 4. Each such Rate Study, the cost of which shall be paid equally from Fire Services funds and Emergency Medical Services funds, shall be made a part of this Agreement upon adoption by the Parties.

The Parties may levy an annual fire services special assessment on each parcel or subdivided lot within the jurisdictional boundaries of the Parties for the provision of Fire Services consistent with the Rate Study, Exhibit C, and the City shall collect the same, including in the unincorporated area unless otherwise collected utilizing the provisions of §197.3632, Florida Statutes. The Parties shall levy and the City shall collect an annual fire services fee on each parcel or subdivided lot within the jurisdictional boundaries of the Parties for the provision of Fire Services consistent with the Rate Study, Exhibit C, which are not otherwise assessed.

The EMS MSTU Ordinance shall be revised or amended by the City prior to the Commencement Date hereof, so that the subject ordinance shall expire not earlier than the last day of the then Current Term. Payment for services shall be as provided in Exhibit D.

Section 4. Exhibits and Supplemental Provisions.

Exhibits A, B, C, D and E are attached hereto and incorporated herein as if fully set forth below. The Parties shall comply with the provisions set forth in Exhibits D and E.

IN WITNESS WHEREOF, the Parties cause this Agreement to be executed by their duly authorized representatives this 16th day of April, 2009.

LEON COUNTY, FLORIDA

By: _____
Bryan Desloge, Chairman
Board of County Commissioners

Date: 4/16/09

Attested by:
Bob Inzer, Clerk of the Court

By: John Stott, Deputy Clerk
Bob Inzer, Clerk

Approved as to form:
County Attorney's Office

By: _____
Herbert W.A. Thiele, Esq.
County Attorney

CITY OF TALLAHASSEE, FLORIDA

By: _____
John R. Marks, III
Mayor, City of Tallahassee

Date: 4/16/09

Attested by:
Gary Herndon, City Treasurer-Clerk

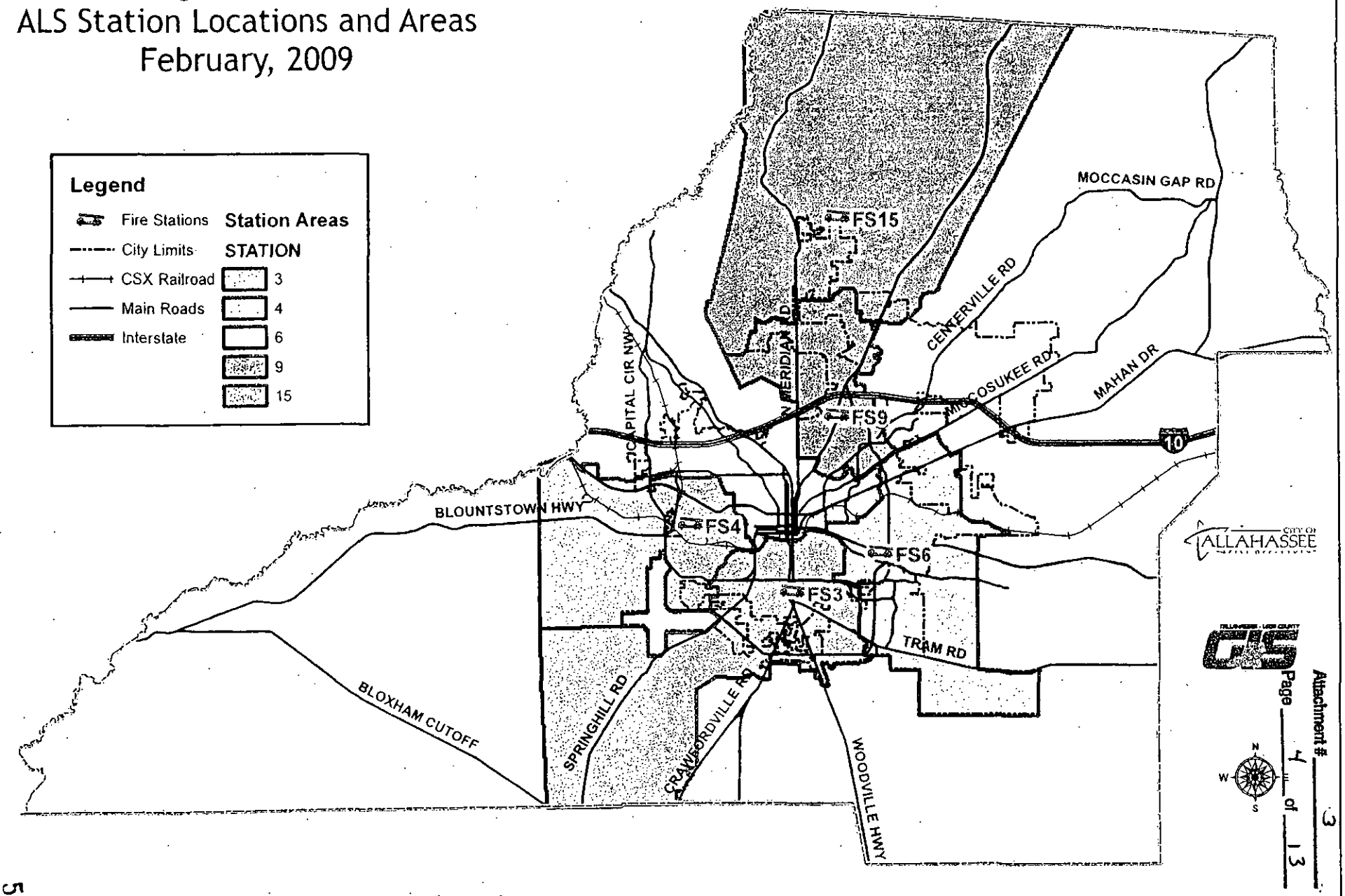
By: _____

Approved as to form:
City Attorney's Office

By: _____
James R. English, Esq.
City Attorney

Tallahassee Fire Department

Interlocal Agreement - Exhibit A: ALS Station Locations and Areas February, 2009

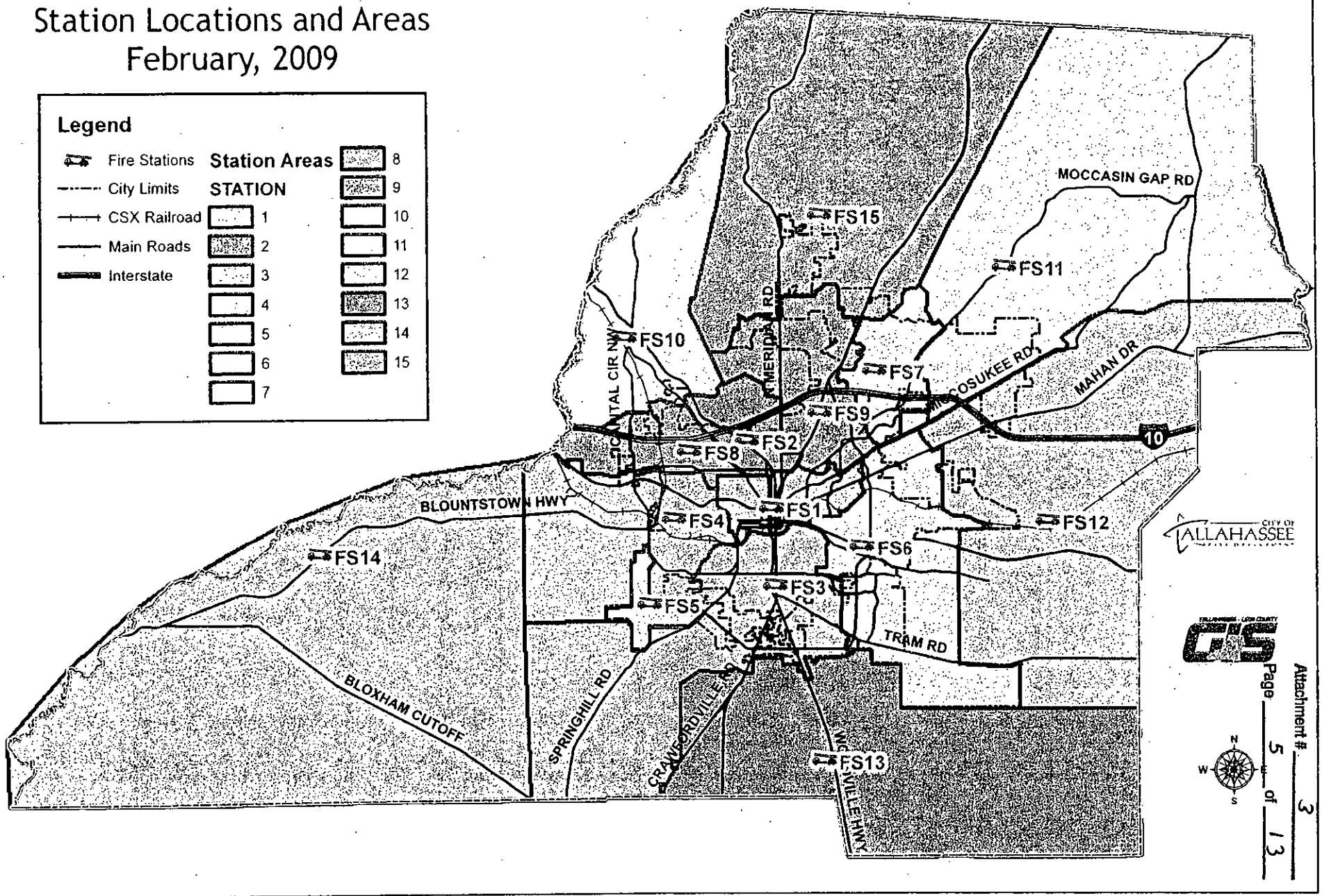


Source: Tallahassee Fire Department, FireView for ArcGIS.
Created on 2/20/2009 by Patrick.Pence@talgov.com

NOTE: This product has been compiled from the most accurate source data from Leon County, the City of Tallahassee and the Leon County Property Appraiser's Office. However this product is for reference purposes only and is not to be construed as a legal document or survey instrument. Any reliance on the information contained herein is at the user's own risk. Leon County, the City of Tallahassee, and the Leon County Property Appraiser's Office assume no responsibility for any use of the information contained herein or any loss resulting therefrom

Tallanassee Fire Department

Interlocal Agreement - Exhibit B: Station Locations and Areas February, 2009



Source: Tallahassee Fire Department, FireView for ArcGIS.
Created on 2/20/2009 by Patrick.Pence@talgov.com

Attachment # 3
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NOTE: The product has been compiled from the most accurate source data from Leon County, the City of Tallahassee, and the Leon County Property Appraiser's Office. However, this product is for reference purposes only and is not to be construed as a legal document or survey instrument. Any reliance on the information contained herein is at the user's own risk. Leon County, the City of Tallahassee, and the Leon County Property Appraiser's Office assume no responsibility for any use of the information contained herein or any loss resulting therefrom.

Exhibit D

Payment for Services

1. The City shall collect all fire services fees and assessments imposed by the Parties, in both the incorporated and unincorporated areas of Leon County. The City hereby acknowledges that its collection of any fire services fees and assessments imposed by the County shall constitute full payment by the County to the City for all Fire Services provided under the Agreement, subject to the provisions of paragraph 7. Revenues from the unincorporated area will be accounted for in a separate revenue line within the Fire Services Fund.

2. On a quarterly basis and at the end of each fiscal year, the City will provide the County reports identifying total fire services fee revenue collections in the unincorporated area.

3. On or before the 10th day of October of each fiscal year, the City will remit to the County the amount included in the Rate Study for that fiscal year for the support of Volunteer Fire Departments.

4. The County agrees to pay the City the following amounts for all ALS services, as follows:

On or before the 10th day of each quarter (October, January, April and July), the County shall pay the City the amount of $675,503 for FY2010, $690,364 for FY2011, $705,552 for FY2012, $721,074 for FY2013 and $736,938 for FY2014.

5. Both the City and County recognize that fire services fee rates are based on an average assessable five-year budget. Possible surplus revenues collected in the early years are intended to offset probable increased costs in the latter years of the five-year rate study period. Any excess funds at the end of each fiscal year will be transferred into a Fire Services Reserve fund for future appropriation.

6. Increases in annual appropriations to the Fire Services Fund shall be restricted to the growth rates in expenditures as identified in the Rate Study. Deviation from these growth rates will need to be approved by the AMC and ratified by the City Commission.

7. Within six months of the end of each fiscal year, both Parties shall make a financial determination as to the percentage of fire services fees and assessments collected in proportion to the amounts billed for Fire Services for that fiscal year. In the event the amount collected is less than 95% of the amount billed by or on behalf of that Party for such fiscal year, that Party shall be responsible for remitting funds necessary to equal 95% of the amount billed, to the Fire Fund. If an annual shortfall occurs in the Fire Services Fund the AMC shall determine whether Fire Services Reserve funds should be released to address the deficiency. If Fire Services Reserve funds are not adequate, the AMC may make a recommendation on how to address the shortfall to the Parties and may authorize a new rate study be undertaken.

Exhibit E

1. Effective Date; Term; Termination; Default.

A. This Agreement shall be effective on the Effective Date. The initial Current term shall commence on October 1, 2009 ("Commencement Date") and continue for a term of five years or until terminated in accordance with this Exhibit. This Agreement shall be extended automatically for an unlimited number of additional five (5) year terms, subject to the provisions of this Exhibit.

B. 1. Should either Party desire to terminate this Agreement, it may do so by adopting the appropriate resolution so declaring its intent to terminate and notify the other Party not later than eighteen (18) months before expiration of the then Current Term. In such event, this Agreement shall terminate at the end of the then Current Term.

2. Should both Parties desire to terminate the Agreement before expiration of the then Current Term, the Agreement shall be deemed terminated upon the effective date of such termination.

C. 1. Should the City repeal or in any manner amend the EMS MSTU Ordinance without the prior written consent of the County except as otherwise provided herein, the City shall be deemed in default and the County may at its option forthwith terminate this Agreement.

2. If either Party fails to comply with any of the material terms or conditions of this Agreement or defaults in any of its material obligations under this Agreement and shall fail, within thirty (30) calendar days after written notice from the other Party, to correct such default or noncompliance, the non-defaulting Party may, at its option, forthwith terminate this Agreement.

D. 1. If this Agreement is terminated, the ownership of all equipment, all vehicles, and all medical supplies provided by the County or purchased by the City solely with funding provided by the County under this Agreement, shall revert to the County. The City shall convey such property to the County, "AS IS" AND WITHOUT WARRANTY OF ANY KIND and without further liability therefore, no later than thirty (30) days after the effective date of such termination.

2. (a) Upon termination of this Agreement, the City agrees to sell, at the sole option of the County: (1) fire stations 10 through 14, inclusive of land, or any interest therein, and the structures attached thereto, to the County at a price equal to the City's investment in same, but in no event to exceed $525,000; and/or (2) fire station 15, inclusive of land, or any interest therein, and the structure attached thereto, to the County at a price equal to the City's investment in same; and

(b) Upon termination of this Agreement, the City agrees to sell to the County, at the sole option of the County, all firefighting apparatus and vehicles located in stations 10-14 for a price equal to the unamortized portion of the equipment cost using a 15 year depreciation schedule for each tanker/pumper and engine and a 10 year depreciation schedule for each quick response vehicles and brush truck. In the event that the County does not elect to purchase any station which is constructed on land provided by the County, the City shall have the option to purchase the land from the County at its Fair Market Value.

E. The grounds for termination and the remedies set forth in this Exhibit are intended to be cumulative with those set forth in other paragraphs of the Agreement, as well as those otherwise available to the parties at law or in equity.

2. ALS Equipment and Supplies.

The County shall provide to the City all non-capital equipment, all repair services and replacements for such equipment, and all medical supplies and medications, as specified by the Medical Director or otherwise provided for in the Medical Protocols for use by the City in providing ALS Services; provided, however, that such obligation shall not include providing any of the following items: long spine boards, Kendrick Extrication Device, Sager Traction Splint, portable suction device, or Basic Life Support bandaging supplies not being routinely purchased by the City on the date first written above. All equipment, medical supplies, and medications furnished by the County to the City shall be of the same type, brand, and kind as used by the County in relation to its provision of Emergency Medical Services. Upon termination of this Agreement, the City shall return to the County all such equipment, supplies and medications, which was provided by the County and is then in possession of the City.

3. Definitions.

Unless otherwise defined in this Agreement, the following words and phrases shall have the following meanings:

A. "Advanced Life Support" or "ALS" shall mean treatment of life-threatening medical emergencies through the use of techniques such as endotracheal intubation, the administration of drugs or intravenous fluids, telemetry, cardiac monitoring, and cardiac defibrillation by a qualified person, pursuant to rules of the FDOH.

B. "Agreement" shall mean this Agreement and all exhibits and documents that are expressly incorporated therein by reference.

C. "Basic Life Support" or "BLS" shall mean treatment of medical emergencies by a qualified person through the use of techniques such as patient assessment, CPR, splinting, obstetrical assistance, bandaging, administrative oxygen, administration of a subcutaneous injection using a pre-measured auto-injector of epinephrine to a person suffering an anaphylactic reaction, and other techniques

described in the Emergency Medical Technician Basic Training Course Curriculum of the United States Department of Transportation.

D. "City" shall mean the City of Tallahassee, a Florida municipal corporation.

E. "County" shall mean Leon County, Florida, a Political Subdivision of the State of Florida, a Charter County.

F. "Current Term" shall mean the five (5) year term of this Agreement in effect at a particular point in time.

G. "Effective Date" shall mean the date upon which the last Party has fully executed this Agreement in accordance with the formalities imposed upon such entity required by Florida Law.

H. "Emergency Medical Services" or "EMS" shall mean the provision of ALS and BLS services.

I. "EMS Chief" shall mean the County employee primarily responsible for the administration and operation of the Leon County Emergency Medical Services Department.

J. "EMS MSTU Ordinance" shall mean City Ordinance No. 03-O-36AA adopted by the City on June 25, 2003, and all amendments thereto.

K. "FDOH" shall mean the Florida Department of Health.

L. "Fire Chief" shall mean the City employee primarily responsible for administration and operation of the Tallahassee Fire Department.

M. "Fire Services" shall mean the provision of the fire suppression and related services, facilities and programs. The term "Fire Services" does not include BLS or ALS services.

N. "Medical Director" shall mean the licensed emergency physician designated by the County to serve as the Medical Director with regard to the provision of Emergency Medical Services by the County and by the City, all in accordance with Chapter 401, Florida Statutes.

O. "Medical Protocol" shall mean any diagnosis-specific or problem-oriented written statement of standard procedure, or algorithm, promulgated by the Medical Director as the medically appropriate standard of out-of-hospital care for a given clinical condition.

P. "Party(ies)" means either the City or County, or both.

Q. "Primary Response Area" shall mean the area, within which City vehicles and personnel from a specified fire station shall have primary duties for response to requests for services.

R. "Volunteer Fire Department" or "VFD" shall mean volunteer firefighters who are members of existing and future County approved volunteer firefighting organizations in the unincorporated area of the County.

4. Leon County Volunteer Fire Departments.

A. The City shall establish mutual aid agreements with all Volunteer Fire Departments. Such agreements shall include dispatching, required training, on-scene command and control, communications, co-location, and VFD procurement of supplies and equipment using City contracts.

B. Surplus Apparatus Property: As determined by the Fire Chief, serviceable apparatus that has been phased out of Tallahassee Fire Department inventory by the City shall be offered for lease to the VFD at a cost of one (1) dollar per year.

5. Conditions Precedent.

The effectiveness of this Agreement shall be specifically conditioned upon both Parties approving the Rate Study, and by addendum incorporating same into this Agreement as Exhibit C, not later than September 30, 2009.

6. Miscellaneous Provisions.

A. Amendments. The Parties hereby acknowledge that the terms hereof constitute the entire understanding and agreement of the Parties with respect to the subject matter hereof. No modification hereof shall be effective unless in writing, executed with the same formalities as this Agreement, in accordance with general law.

B. Assignment. The Parties agree not to assign any of the services specified by this Agreement to a third-party without the prior written consent of the other Party.

C. Indemnification. Each party agrees to indemnify, defend and hold harmless the other party, its officials, officers, and employees, from and against all liabilities, damages, costs and expenses, including but not limited to a reasonable attorney's fee, to the extent the same are caused by the negligent or wrongful acts or omissions of the indemnifying party, or its officials, officers, or employees, in the performance of this Agreement. The liability of each party, as set forth in this Paragraph, is intended to be consistent with limitations of Florida law, including the state's waiver of sovereign immunity pursuant to Section 768.28, Florida Statutes. No obligation imposed by this Paragraph shall be deemed to alter said waiver or to extend the liability of a party beyond such limits, nor shall any such obligation be deemed or construed as a waiver of any defense of sovereign immunity to which the indemnifying party may be entitled.

D. Conflict Resolution.

1. The Parties shall attempt to resolve any disputes that arise under this Agreement in good faith and in accordance with this Paragraph. The provision of the "Florida Governmental Conflict Resolution Act" shall not apply to disputes under this Agreement, as an alternative dispute resolution process is hereby set forth in this section. The aggrieved Party shall give written notice to the other Party in writing, setting forth the nature of the dispute, date of occurrence (if known), and proposed resolution, hereinafter referred to as the "Dispute Notice."

2. Should the Parties be unable to reconcile any dispute, the appropriate City and County personnel shall meet at the earliest opportunity, but in any event within ten (10) days from the date that the Dispute Notice is received, to discuss and resolve the dispute. If the dispute is resolved to the mutual satisfaction of both, they shall report their decision, in writing, to the City Manager and County Administrator. If they are unable to reconcile their dispute, they shall report their impasse to the City Manager and the County Administrator who shall then convene a meeting of the City Manager and County Administrator at their earliest opportunity, but in any event within 20 days following receipt of a Dispute Notice, to attempt to reconcile the dispute.

3. If a dispute is not resolved by the foregoing steps within thirty (30) days after receipt of the Dispute Notice, unless such time is extended by mutual agreement of the Parties, then either Party may require the dispute to be submitted to mediation by delivering written notice thereof (the "Mediation Notice") to the other Party. The mediator shall meet the qualifications set forth in Rule 10.010(c), Florida Rules for Mediators, and shall be selected by the Parties within 10 days following receipt of the Mediation Notice. The mediation shall also with sufficient knowledge and experience in Fire and Emergency Medical Service matters. If agreement on a mediator cannot be reached in that 10-day period, then either Party can request that a mediator be selected by an independent conflict resolution organization, and such selection shall be binding on the Parties. The costs of the mediator shall be borne equally by the Parties.

4. If an amicable resolution of a dispute has not been reached within 60 calendar days following selection of the mediator, or by such later date as may be mutually agreed upon by the Parties, then such dispute may be referred to binding arbitration by either Party. Such arbitration shall be conducted in accordance with the Florida Arbitration Code (Chapter 682, Florida Statutes).

(a) Such arbitration shall be initiated by delivery, from one Party (the "Claimant") to the other (the "Respondent"), or a written demand therefore containing a statement of the nature of the dispute and the amount, if any, involved. The Respondent, within ten (10) days following its receipt of such demand, shall deliver an answering statement to the Claimant. After the delivery of such statements, either

Party may make new or different claims by providing the other with written notice thereof specifying the nature of such claims and the amount, if any, involved.

(b) Within ten (10) days following the delivery of such demand, each Party shall select an arbitrator and shall delivery written notice of that selection to the other. If either Party fails to select an arbitrator within such time, the other Party may make application to the court for such appointment in accordance with the Florida Arbitration Code. Within ten (10) days following delivery of the last of such written notices, the two arbitrators so selected shall confer and shall select a third arbitrator.

(c) The arbitration hearing shall be commenced in Leon County, Florida within sixty (60) days following selection of the third arbitrator. Except as may be specifically provided herein, the arbitration shall be conducted in accordance with Rules R-23 – R-48 of the Commercial Arbitration Rules of the American Arbitration Association.

E. Reporting Requirement and Billing for Services. The City shall not be entitled to bill or otherwise charge, in any manner whatsoever, recipients of Emergency Medical Services provided under this Agreement, such authority hereby being reserved to the County. The City hereby assigns to the County any and all rights to recover the costs, expenses, charges or fees to be imposed upon recipients of such Emergency Medical Services provided by the City under this Agreement. The City shall promptly input and provide to the County all recipient patient and billing data received in the course of providing Emergency Medical Services under this Agreement.

F. Notice. If written notice to a Party is required under this Agreement, such notice shall be given by hand delivery, recognized overnight delivery service, or by first class mail, registered and return receipt requested, to the County as follows:

County Administrator
Leon County Courthouse
301 S. Monroe Street
Tallahassee, FL 32301

With a copy to –

Chief, Emergency Medical Services
2290 Miccosukee Road
Tallahassee, FL 32308

and to the City as follows:

City Manager
City Hall
300 S. Adams Street, Box A-21
Tallahassee, FL 32301

With a copy to –

Fire Chief
327 N. Adams Street
Tallahassee, FL 32301

G. Choice of Law, Venue, and Severability. This Agreement shall be construed and interpreted in accordance with Florida Law. Venue for any action brought in relation to this Agreement shall be placed in a court of competent jurisdiction in Leon County, Florida. If any provision of this Agreement is subsequently held invalid, the remaining provisions shall continue in effect.

H. Force Majeure. A party's timely performance of its obligations under this Agreement, only to the extent it is specifically affected thereby, shall be suspended, without forfeiture of any performance bond or the incurring of any financial liability, when and only for as long as performance of such obligations is prevented by reason of any of the following cases: (i) acts of God, including without limitation severe weather events, (ii) operation of law, and (iii) any other event beyond the reasonable control of the party whose performance is affected, to the extent not caused by such party's willful or negligent acts or omissions, except in those cases where that party could have reasonably foreseen and reasonably avoided the occurrence. The party affected by any such event shall give written notice thereof to the other party as soon as practicable after it becomes aware of such an event and, to the extent practicable, shall specify the anticipated length of the delay. The affected party shall use reasonable efforts to minimize the impact of that delay on that party's performance. Neither party shall be liable to the other for damages caused by such events.

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Attached is an Alphabetical Listing of Attachment #4 (Schedule of Non-Residential Payees) for Workshop Item No. 5

Resolution Levying the Fire Services Fee

Sorted by Owner Name

Parcel ID	Owner Name	Situs	Zone	Building Number	Category	Sqft	Charge
2105020000010	27 CENTER LAND TRUST	4699 N MONROE ST	2	1	Commercial	1,380	245
2105020000020	27 CENTER LAND TRUST	4697 N MONROE ST	2	1	Commercial	1,200	245
2105020000030	27 CENTER LAND TRUST	4695 N MONROE ST	2	1	Commercial	1,200	245
411550 A0030	2803 MANUFACTURER COURT LLC	2803 MANUFACTURER CT	1	1	Industrial/Warehouse	6,300	135
31192023100000	3971 WOODVILLE HIGHWAY LLC	3971 WOODVILLE HWY	1	1	Industrial/Warehouse	2,400	54
1408480000010	8511 LLC	8511 BULL HEADLEY RD	2	1	Commercial	4,335	856
2429202300000	A M E CH FRIENDSHIP	5975 OLD BAINBRIDGE RD	2	1	Institutional	4,425	679
1605510090040	A M E CHURCH	13702 MOCCASIN GAP RD	2	1	Institutional	1,500	194
1808510000031	A M E CHURCH	7155 SUNNY HILL RD	2	1	Institutional	672	194
2109513361230	ABUNDANT LIFE FELLOWSHIP OF TLH INC	3911 N MONROE ST	1	1	Institutional	29,542	7,583
2109513151140	ABUNDANT LIFE FELLOWSHIP OF TLH INC	3927 N MONROE ST	1	2	Institutional	1,008	380
2109513361230	ABUNDANT LIFE FELLOWSHIP OF TLH INC	3911 N MONROE ST	1	2	Industrial/Warehouse	4,320	95
311930 C0090	ABUNDANT LIVING FAITH	4213 WOODVILLE HWY	1	1	Institutional	6,256	1,896
4611202330000	ADAMS ROBERT	8553 WAKULLA SPRINGS RD	2	1	Commercial	2,764	489
2234200010000	ADCOX MORRIS TYLER	8021 BLOUNTSTOWN HWY	2	1	Commercial	2,440	489
3208200020000	ADVANCED MOVING & STORAGE INC	2051 TERRYWOOD DR	2	8	Industrial/Warehouse	10,500	490
3208200020000	ADVANCED MOVING & STORAGE INC	2051 TERRYWOOD DR	2	12	Industrial/Warehouse	10,500	490
3208200020000	ADVANCED MOVING & STORAGE INC	2051 TERRYWOOD DR	2	16	Industrial/Warehouse	10,500	490
3208200020000	ADVANCED MOVING & STORAGE INC	2051 TERRYWOOD DR	2	1	Industrial/Warehouse	6,600	245
3208200020000	ADVANCED MOVING & STORAGE INC	2051 TERRYWOOD DR	2	2	Industrial/Warehouse	6,600	245
3208200020000	ADVANCED MOVING & STORAGE INC	2051 TERRYWOOD DR	2	3	Industrial/Warehouse	6,000	245
3208200020000	ADVANCED MOVING & STORAGE INC	2051 TERRYWOOD DR	2	5	Industrial/Warehouse	6,600	245
3208200020000	ADVANCED MOVING & STORAGE INC	2051 TERRYWOOD DR	2	6	Industrial/Warehouse	6,600	245
3208200020000	ADVANCED MOVING & STORAGE INC	2051 TERRYWOOD DR	2	7	Industrial/Warehouse	6,600	245
3208200020000	ADVANCED MOVING & STORAGE INC	2051 TERRYWOOD DR	2	9	Industrial/Warehouse	6,370	245
3208200020000	ADVANCED MOVING & STORAGE INC	2051 TERRYWOOD DR	2	11	Industrial/Warehouse	5,800	245
3208200020000	ADVANCED MOVING & STORAGE INC	2051 TERRYWOOD DR	2	13	Industrial/Warehouse	6,600	245
3208200020000	ADVANCED MOVING & STORAGE INC	2051 TERRYWOOD DR	2	14	Industrial/Warehouse	4,400	172
3208200020000	ADVANCED MOVING & STORAGE INC	2051 TERRYWOOD DR	2	15	Industrial/Warehouse	4,400	172
3208200020000	ADVANCED MOVING & STORAGE INC	2051 TERRYWOOD DR	2	4	Industrial/Warehouse	1,900	49
3208200020000	ADVANCED MOVING & STORAGE INC	2051 TERRYWOOD DR	2	10	Industrial/Warehouse	1,600	49
2236204010000	AENON BAPTIST CHURCH	6073 BLOUNTSTOWN HWY	2	1	Institutional	8,067	970
2236204010000	AENON BAPTIST CHURCH	6073 BLOUNTSTOWN HWY	2	2	Institutional	1,420	194
1124204170000	AGAPE LIFE FELLOWSHIP	1224 PEDRICK RD	2	2	Institutional	4,048	679
1124204170000	AGAPE LIFE FELLOWSHIP	1224 PEDRICK RD	2	1	Commercial	1,888	245
1124204170000	AGAPE LIFE FELLOWSHIP	1224 PEDRICK RD	2	3	Institutional	1,302	194
1126200090000	AIG BAKER TALLAHASSEE COMMUNITIES LL	FALLSCHASE BLVD	2	1	Commercial	4,705	856
2115514981510	AKHAVAN SOHEIL ETAL	3345 N MONROE ST	1	1	Commercial	6,006	1,155
2106510000730	ALBRITTON ELECTRIC SERV	4870 SIX OAKS DR	2	1	Industrial/Warehouse	5,000	245
2129190000020	ALL FLORIDA ELECTRIC	890 BLOUNTSTOWN HWY	1	1	Industrial/Warehouse	7,500	135

Sorted by Owner Name

Parcel ID	Owner Name	Situs	Zone	Building Number	Category	Sqft	Charge
2106510000601	ALLBRITTON ELECTRICAL SER	4821 SIX OAKS DR	2	1	Industrial/Warehouse	10,164	490
3132510150010	ALLEN'S EXCAVATION INC	6403 WOODVILLE HWY	2	2	Industrial/Warehouse	5,000	245
3132510150010	ALLEN'S EXCAVATION INC	6403 WOODVILLE HWY	2	1	Industrial/Warehouse	2,100	98
4126204640000	ALOI JAMES A	5621 CRAWFORDVILLE RD	2	1	Commercial	5,000	1,222
2431204130000	ALTRUA INVESTMENTS INTER-	5349 CAPITAL CIR NW	2	1	Commercial	4,210	856
223650 D0003	AMERICAN FENCE CO	6353 BLOUNTSTOWN HWY	2	1	Industrial/Warehouse	460	49
2131202240000	ANDERSON JAMES A	5643 GUM RD	1	1	Industrial/Warehouse	3,200	54
2106510000750	ANDERSON RODNEY LEE	4877 WOODLANE CIR	2	1	Industrial/Warehouse	1,775	49
2131204120000	ANDREWS DEMPSEY	5471 BLOUNTSTOWN HWY	1	1	Commercial	1,533	231
2131206160000	ANDREWS SHIRLEY NEILL TR	5648 BLOUNTSTOWN HWY	1	1	Commercial	2,128	462
2131202180000	ANTIOCH BAPTIST CHURCH	5605 GUM RD	1	1	Institutional	4,896	1,327
2106200020000	APACHEE ROOFING INC	4899 CAPITAL CIR NW	2	1	Industrial/Warehouse	2,650	98
3203206080000	APALACHEE CENTER LLC	9512 APALACHEE PKWY	2	1	Commercial	2,160	489
3203206920000	APOSTOLIC HOLINESS CHURCH	5755 CHAIRES CROSS RD	2	1	Institutional	2,400	388
3307204150000	ASH CHARLIE	685 HENRY JONES RD	2	1	Commercial	2,091	489
140350 0028	ASKARI MASOUD DOC	7113 BEECH RIDGE TRL	2	1	Commercial	2,917	489
213103 AA0010	ASPHALT MATERIALS INC	923 AENON CHURCH RD	1	1	Industrial/Warehouse	4,000	95
311980 M0100	ASSEMBLY OF GOD CH	824 AMY ST	2	1	Institutional	4,283	679
2106510000370	ASTRO PROPERTIES LLC	4876 WOODLANE CIR	2	1	Commercial	4,920	856
223650 E0003	ATTALLA MAGDY H	6323 BLOUNTSTOWN HWY	2	1	Commercial	2,400	489
1512202010000	AVS EQUINE MEDICAL & SURGICAL HOSPITA	9085 MAGNOLIA HILL DR	2	1	Commercial	24,931	4,887
3316070000010	AZOUM SHUKRI M	2851 NATURAL BRIDGE RD	2	2	Industrial/Warehouse	1,716	49
3316070000010	AZOUM SHUKRI M	2851 NATURAL BRIDGE RD	2	3	Industrial/Warehouse	1,024	49
2132200100000	BACKROADS PROPERTY LLC	730 BLOUNTSTOWN HWY	1	1	Industrial/Warehouse	11,306	270
2132200130000	BAILEY	800 BLOUNTSTOWN HWY	1	1	Industrial/Warehouse	11,988	270
2132200020000	BAILEY & BAILEY PARTNERSHIP	848 BLOUNTSTOWN HWY	1	2	Industrial/Warehouse	17,500	270
2132200020000	BAILEY & BAILEY PARTNERSHIP	848 BLOUNTSTOWN HWY	1	3	Industrial/Warehouse	10,600	270
2132200020000	BAILEY & BAILEY PARTNERSHIP	848 BLOUNTSTOWN HWY	1	1	Industrial/Warehouse	3,500	95
2104510000060	BALDWIN THOMAS L REVOC TRUST	4030 N MONROE ST	1	1	Commercial	13,600	2,309
1422230000020	BANNERMAN CROSSINGS LLC		2	1	Commercial	14,736	2,444
3102202090010	BARBER WILLIAM I	3801 APALACHEE PKWY	2	2	Industrial/Warehouse	1,872	49
2106510000380	BARINEAU ELBERT L JR	4829 CORLETT ST	2	1	Industrial/Warehouse	3,558	172
4123206060000	BARINEAU JOHN W	4688 RUTHENIA RD	2	1	Industrial/Warehouse	6,760	245
2129190000051	BARINEAU TERRY GUYRON REV TRUST	868 BLOUNTSTOWN HWY	1	1	Commercial	12,120	2,309
2110513621190	BARNARD ELLEN M	3624 N MONROE ST	1	1	Commercial	9,940	1,155
2223204270000	BARRIBALL RHONDA	175 GEDDIE RD	2	1	Commercial	640	245
2106510000020	BASS HOLDINGS INC	4930 WOODLANE CIR	2	1	Commercial	6,300	1,222
2225202060000	BAYHEAD ASSOC LTD	462 BAYHEAD DR	1	1	Commercial	2,117	462
3308204480000	BEAM LUCY BOUCHARDT	8956 WOODVILLE HWY	2	1	Commercial	2,839	489
3308204480000	BEAM LUCY BOUCHARDT	8956 WOODVILLE HWY	2	2	Commercial	2,000	489

Sorted by Owner Name

Parcel ID	Owner Name	Situs	Zone	Building Number	Category	Sqft	Charge
2115170000050	BECK ROGER A	1342 VICKERS RD	1	1	Commercial	1,280	231
2115170000060	BECK ROGER A	1344 VICKERS RD	1	1	Commercial	1,280	231
2129190000011	BEECHER BODY SHOP INC	906 BLOUNTSTOWN HWY	1	1	Commercial	6,000	1,155
2130202110000	BELL JOHN TERRY	5832 W TENNESSEE ST	1	2	Commercial	2,305	462
2130202110000	BELL JOHN TERRY	5832 W TENNESSEE ST	1	1	Industrial/Warehouse	2,774	54
2130202110000	BELL JOHN TERRY	5832 W TENNESSEE ST	1	3	Industrial/Warehouse	920	27
2132206160000	BELLFLOWER WILLIAM	4400 BLOUNTSTOWN HWY	1	1	Industrial/Warehouse	17,500	270
2431200340000	BENSON'S HEATING	5402 TOWER RD	2	1	Industrial/Warehouse	14,440	490
2236204310000	BEREAN MENNONITE CHURCH	6214 BLOUNTSTOWN HWY	2	1	Institutional	6,033	970
3118206140000	BETHEL AME CHURCH TLH INC	351 WOODMEN OF THE WORLD	1	1	Commercial	2,520	462
3118206140000	BETHEL AME CHURCH TLH INC	351 WOODMEN OF THE WORLD	1	2	Commercial	360	231
3118206140000	BETHEL AME CHURCH TLH INC	351 WOODMEN OF THE WORLD	1	3	Commercial	360	231
3118206140000	BETHEL AME CHURCH TLH INC	351 WOODMEN OF THE WORLD	1	4	Commercial	360	231
2225202080000	BETHEL UNITED METHODIST CHURCH INC	1470 BETHEL CHURCH RD	1	1	Institutional	2,543	759
2225202080000	BETHEL UNITED METHODIST CHURCH INC	1470 BETHEL CHURCH RD	1	2	Institutional	2,420	759
2412200140000	BETHELONIA A M E CHURCH	8437 N MERIDIAN RD	2	1	Institutional	4,232	679
2412206110000	BETHOLONIA AME CHURCH	8997 N MERIDIAN RD	2	1	Institutional	4,004	679
3101202170000	BEVIS THOMAS G	1156 MARCH RD	2	1	Commercial	1,582	245
1225510070010	BHAKTY INC	11201 CAPITOLA RD	2	1	Commercial	1,385	245
223650 D0001	BIBLE BELIEVERS FELLOW-	6341 BLOUNTSTOWN HWY	2	1	Commercial	4,800	856
4106202160000	BIG BEND HOUSE MOVERS INC		2	1	Industrial/Warehouse	1,875	49
3308200110000	BILES JACK B	8027 WOODVILLE HWY	2	1	Commercial	2,400	489
2110513681410	BILLINGS CHARLES R	3512 N MONROE ST	1	1	Commercial	1,960	231
213103 BB0020	BILL'S SIGNS	5765 MANDY LN	1	1	Commercial	600	231
213103 BB0020	BILL'S SIGNS	5765 MANDY LN	1	2	Industrial/Warehouse	2,440	54
213103 BB0020	BILL'S SIGNS	5765 MANDY LN	1	3	Industrial/Warehouse	740	27
2129204050000	BIRDWELL PROPERTIES LLC	3001 W TENNESSEE ST	1	1	Commercial	5,292	1,155
2130200680000	BIRDWELL PROPERTIES LLC	5323 W TENNESSEE ST	1	1	Commercial	2,160	462
2109510001020	BISHOP OF DIOCESE OF	3640 FRED GEORGE RD	1	1	Institutional	5,942	1,896
3317200690000	BISHOP OF DIOCESE OF	1997 NATURAL BRIDGE RD	2	1	Institutional	1,536	194
4124204150000	BLANKEMEYER ROBERT	5267 CAPITAL CIR SW	2	1	Commercial	2,250	489
4124204150000	BLANKEMEYER ROBERT	5267 CAPITAL CIR SW	2	2	Commercial	624	245
311930 A0061	BLANKENSHIP MICHAEL L	4141 WOODVILLE HWY	1	1	Industrial/Warehouse	3,094	54
211015 A0010	BLEDSOE JIM	3511 N MONROE ST	1	1	Commercial	3,913	809
2130202040000	BLUE STAR LLC	7000 W TENNESSEE ST	1	1	Commercial	1,504	231
2130202040000	BLUE STAR LLC	7000 W TENNESSEE ST	1	3	Industrial/Warehouse	6,732	135
2129202130000	BOBBIN TRACE AUTOMOTIVE LLC	3705 W TENNESSEE ST	1	2	Commercial	10,200	2,309
2129202130000	BOBBIN TRACE AUTOMOTIVE LLC	3705 W TENNESSEE ST	1	1	Industrial/Warehouse	27,330	539
1422206020000	BRADFORDVILLE BAPTIST CH	6494 THOMASVILLE RD	2	2	Institutional	11,118	1,939
1422206020000	BRADFORDVILLE BAPTIST CH	6494 THOMASVILLE RD	2	1	Institutional	4,241	679

Sorted by Owner Name

Parcel ID	Owner Name	Situs	Zone	Building Number	Category	Sqft	Charge
1422206020000	BRADFORDVILLE BAPTIST CH	6494 THOMASVILLE RD	2	3	Commercial	828	245
1422250000040	BRADFORDVILLE COMMERCIAL CENTER LLC	6721 THOMASVILLE RD	2	1	Commercial	12,340	2,444
1422220000060	BRADFORDVILLE FIRST BAPTIST CHURCH IN	6524 THOMASVILLE RD	2	1	Institutional	60,931	11,633
1423202020000	BRADFORDVILLE MINI-STORAGE LLC	6875 THOMASVILLE RD	2	3	Industrial/Warehouse	23,880	979
1423202020000	BRADFORDVILLE MINI-STORAGE LLC	6875 THOMASVILLE RD	2	4	Industrial/Warehouse	23,750	979
1423202020000	BRADFORDVILLE MINI-STORAGE LLC	6875 THOMASVILLE RD	2	2	Industrial/Warehouse	18,260	490
1423202020000	BRADFORDVILLE MINI-STORAGE LLC	6875 THOMASVILLE RD	2	1	Commercial	2,700	489
1503204220000	BRADLEY FRANK B	10655 CENTERVILLE RD	2	1	Commercial	1,346	245
1503204220000	BRADLEY FRANK B	10655 CENTERVILLE RD	2	2	Industrial/Warehouse	2,599	98
2106510000610	BRAGG C RAY JR	5185 WOODLANE CIR	2	1	Industrial/Warehouse	1,488	49
2115202140000	BRIGHT STAR KID CARE LLC	2920 OLD BAINBRIDGE RD	1	1	Commercial	2,544	462
2130202050000	BRITTLE PARK T JR	6046 W TENNESSEE ST	1	3	Commercial	2,086	462
2130202050000	BRITTLE PARK T JR	6046 W TENNESSEE ST	1	2	Commercial	1,040	231
2130202070000	BROCK DONNA KAY	5876 W TENNESSEE ST	1	2802	Commercial	955	231
1305200030000	BROGDON BENJAMIN C	13305 MAHAN DR	2	1	Commercial	5,759	1,222
1305200030000	BROGDON BENJAMIN C	13305 MAHAN DR	2	2	Commercial	1,680	245
1305200030000	BROGDON BENJAMIN C	13305 MAHAN DR	2	3	Industrial/Warehouse	2,200	98
2132206170000	BROOKS BELLE D TRUSTEE	CAPITAL CIR SW	1	1	Commercial	10,570	2,309
1800200000140	BROWN BETHEL PRIMITIVE	9307 SUNNY HILL RD	2	1	Institutional	4,958	679
1203206150000	BROWN THOMAS JR	4409 CRUMP RD	2	1	Commercial	1,450	245
4113204190000	BROWN WILBERT	3734 WOODVILLE HWY	1	1	Commercial	3,780	809
2106510000820	BRUCE JAMES C	5176 WOODLANE CIR	2	1	Industrial/Warehouse	4,800	172
2106510000820	BRUCE JAMES C	5176 WOODLANE CIR	2	2	Industrial/Warehouse	800	49
2129160000010	BRYANT LARRY A	415 CAPITAL CIR SW	1	1	Commercial	6,000	1,155
2129160000010	BRYANT LARRY A	415 CAPITAL CIR SW	1	2	Industrial/Warehouse	2,125	54
2129200530000	BUICK CITY RENTAL	3105 W TENNESSEE ST	1	1	Industrial/Warehouse	2,400	54
1216200020000	CALVARY CHAPEL TALLAHASSEE INC	8614 MAHAN DR	2	1	Institutional	19,606	1,939
1216200020000	CALVARY CHAPEL TALLAHASSEE INC	8614 MAHAN DR	2	2	Institutional	2,444	388
2236204020000	CALVERY TABERNACLE CHURCH	6165 BLOUNTSTOWN HWY	2	1	Institutional	9,012	970
2236204020000	CALVERY TABERNACLE CHURCH	6165 BLOUNTSTOWN HWY	2	2	Institutional	672	194
2225200200000	CAMPBELL ALBERT TODD	7110 W TENNESSEE ST	1	1	Commercial	2,766	462
2132200090000	CANADY DARRELL W TRUST	720 BLOUNTSTOWN HWY	1	1	Industrial/Warehouse	9,760	135
1407204670040	CANOPY RD BAPTIST CHURCH	925 BANNERMAN RD	2	2	Institutional	12,749	1,939
1407204670040	CANOPY RD BAPTIST CHURCH	925 BANNERMAN RD	2	1	Institutional	2,290	388
2106200040000	CAPITAL CIRCLE COMMERCE PARK LLC	4745 CAPITAL CIR NW	2	1	Industrial/Warehouse	81,780	3,914
2106200040000	CAPITAL CIRCLE COMMERCE PARK LLC	4745 CAPITAL CIR NW	2	3	Commercial	13,484	2,444
2106200040000	CAPITAL CIRCLE COMMERCE PARK LLC	4745 CAPITAL CIR NW	2	6	Industrial/Warehouse	49,920	1,957
2106200040000	CAPITAL CIRCLE COMMERCE PARK LLC	4745 CAPITAL CIR NW	2	5	Commercial	7,040	1,222
2106200040000	CAPITAL CIRCLE COMMERCE PARK LLC	4745 CAPITAL CIR NW	2	4	Industrial/Warehouse	6,300	245
2106200040000	CAPITAL CIRCLE COMMERCE PARK LLC	4745 CAPITAL CIR NW	2	2	Industrial/Warehouse	3,600	172

Sorted by Owner Name

Parcel ID	Owner Name	Situs	Zone	Building Number	Category	Sqft	Charge
1422200410000	CAPITAL CITY BANK	6691 THOMASVILLE RD	2	1	Commercial	4,514	856
2110180000020	CAPITAL CITY BANK	3815 N MONROE ST	1	1	Commercial	1,891	231
1218206270000	CAPITAL CITY CHRISTIAN CH	6115 MAHAN DR	2	1	Institutional	14,486	1,939
3118204010000	CAPITAL CITY GARDEN CLUB	626 TRAM RD	1	1	Commercial	1,612	231
2106510000360	CAPITAL CITY LAWN CARE	4881 WOODLANE CIR	2	1	Industrial/Warehouse	3,000	98
3205206010000	CAPITAL HEIGHTS BAPTIST C	7150 APALACHEE PKWY	2	1	Institutional	8,100	970
3205206010000	CAPITAL HEIGHTS BAPTIST C	7150 APALACHEE PKWY	2	2	Institutional	1,800	194
2225200120000	CAPITAL HITCH SERVICES	7596 W TENNESSEE ST	1	1	Industrial/Warehouse	5,250	135
2115514471112	CAPITAL HOSPITALITY LLC	3216 N MONROE ST	1	1	Commercial	36,094	6,926
4124202710000	CARDINAL RENTALS	4377 CRAWFORDVILLE RD	1	1	Commercial	8,000	1,155
4123204210000	CARPENTER JAMES D	4865 CAPITAL CIR SW	2	1	Commercial	3,080	489
2106510000270	CARPENTER JOHN H	5130 WOODLANE CIR	2	1	Industrial/Warehouse	6,200	245
2119510251050	CARROLL BEVERLY JO TRUST	1586 CAPITAL CIR NW	1	2	Commercial	2,692	462
3308200120000	CARROLL CECIL A	8052 WOODVILLE HWY	2	1	Industrial/Warehouse	3,576	172
112251 H2270	CARTER FRANCES	3514 MAHAN DR	1	1	Commercial	10,392	2,309
2128206150000	CARTER-WILCOX PROP LTD	1385 BLOUNTSTOWN HWY	1	2	Commercial	540	231
2128206150000	CARTER-WILCOX PROP LTD	1385 BLOUNTSTOWN HWY	1	1	Industrial/Warehouse	2,422	54
2110513611185	CARTER-WILCOX PROPERTIES LTD	3700 N MONROE ST	1	3	Commercial	1,268	231
2132200110000	CASHIN BROTHERS LLC	732 BLOUNTSTOWN HWY	1	1	Industrial/Warehouse	9,805	135
2106510000460	CASTER MARK D	4948 SIX OAKS DR	2	1	Industrial/Warehouse	2,940	98
3209200100000	CELEBRATE NEW LIFE TABERN	3050 AGAPE LN	2	1	Institutional	7,824	970
1227202020000	CHAIRES COMMUNITY BAPTIST CHURCH	3079 CHAIRES CROSS RD	2	2	Institutional	2,632	388
121519 A0210	CHAIRES CROSSING LLC	9009 MAHAN DR	2	1	Commercial	3,116	489
121519 A0210	CHAIRES CROSSING LLC	9009 MAHAN DR	2	2	Commercial	3,116	489
3203202180000	CHAIRES MASONIC LODGE	ROAD TO THE LAKE	2	1	Commercial	1,872	245
2129200510000	CHAMPION CHEVROLET INC	3119 W TENNESSEE ST	1	4	Industrial/Warehouse	32,009	808
2129200510000	CHAMPION CHEVROLET INC	3119 W TENNESSEE ST	1	1	Industrial/Warehouse	26,867	539
2129200500000	CHAMPION CHEVROLET INC	3351 W TENNESSEE ST	1	1	Industrial/Warehouse	14,740	270
2129200510000	CHAMPION CHEVROLET INC	3119 W TENNESSEE ST	1	3	Industrial/Warehouse	16,030	270
2129202270000	CHAMPION CHEVROLET INC	3899 W TENNESSEE ST	1	2	Industrial/Warehouse	6,470	135
2129202270000	CHAMPION CHEVROLET INC	3899 W TENNESSEE ST	1	3	Industrial/Warehouse	7,726	135
2129202270000	CHAMPION CHEVROLET INC	3899 W TENNESSEE ST	1	5	Industrial/Warehouse	4,000	95
2129202270000	CHAMPION CHEVROLET INC	3899 W TENNESSEE ST	1	4	Industrial/Warehouse	3,349	54
2129200510000	CHAMPION CHEVROLET INC	3119 W TENNESSEE ST	1	2	Industrial/Warehouse	1,797	27
2129202270000	CHAMPION CHEVROLET INC	3899 W TENNESSEE ST	1	1	Industrial/Warehouse	1,880	27
3317200590000	CHANCY RICKIE W	9374 WOODVILLE HWY	2	1	Commercial	1,561	245
1408490000010	CHERITH MINISTRIES INC		2	1	Institutional	9,078	970
320883 B0010	CHERRY LAKE INVESTMENTS INC	7981 APALACHEE PKWY	2	1	Commercial	2,400	489
4129206100040	CHERRY LAKE INVESTMENTS INC	6011 SPRINGHILL RD	2	1	Commercial	1,247	245
2132202220000	CHESTER LESTER A	4996 SWAMP FOX RD	1	1	Commercial	3,200	462

Sorted by Owner Name

Parcel ID	Owner Name	Situs	Zone	Building Number	Category	Sqft	Charge
2106510000512	CHESTER LESTER A	5505 TOWER RD	2	1	Industrial/Warehouse	3,200	98
2132202080000	CHIEF CORNERSTONE INV INC	4401 SWAMP FOX RD	1	1	Industrial/Warehouse	41,276	1,077
2132202230000	CHIEF CORNERSTONE INV INC	854 CAPITAL CIR SW	1	1	Commercial	1,350	231
2132202230000	CHIEF CORNERSTONE INV INC	854 CAPITAL CIR SW	1	2	Industrial/Warehouse	9,120	135
4113204510000	CHILD EVANGELISM F'SHIP	4105 CRAWFORDVILLE RD	1	1	Institutional	1,523	380
1707206340000	CHINA HILL PRIMITIVE	458 FAIRBANKS FERRY RD	2	1	Institutional	2,768	388
1110204060000	CHRISTIAN LIFE FELLOWSHIP	3608 CENTERVILLE RD	2	2	Institutional	9,994	970
2110350000010	CHRISTIANS TEMPLE CHURCH OF FAITH	1972 CROWDER RD	1	1	Commercial	1,000	231
2110350000020	CHRISTIANS TEMPLE CHURCH OF FAITH	1972 CROWDER RD	1	1	Commercial	1,000	231
4115200350000	CHURCH OF CHRIST SPRING-	4201 SPRINGHILL RD	1	1	Institutional	4,797	1,327
4123204120000	CHURCH OF GOD OF PROPHECY	1450 WESTWAY RD	2	1	Institutional	3,384	388
3111200230000	CHURCH OF THE LORD	4952 OLD ST AUGUSTINE RD	2	1	Institutional	2,338	388
3111200230000	CHURCH OF THE LORD	4952 OLD ST AUGUSTINE RD	2	2	Institutional	1,196	194
1107202010000	CHURCH RE-OR LATTER DAY	400 TIMBERLANE RD	1	1	Institutional	2,364	759
1422200350000	CIRCLE K STORES INC	6706 THOMASVILLE RD	2	1	Commercial	3,603	856
2132206050000	CIRCLE K STORES INC	4394 BLOUNTSTOWN HWY	1	1	Commercial	3,096	462
210416 A0010	CIRCLE K STORES INC	4122 N MONROE ST	1	1	Commercial	2,960	462
1422200380000	CIRCLE K STORES INC	THOMASVILLE RD	2	1	Commercial	528	245
3317060000020	CITIZENS OF WOODVILLE	CEMETERY RD	2	1	Commercial	2,214	489
2106510000180	CLAY WILLIAM D	5125 CORLETT ST	2	1	Industrial/Warehouse	2,000	98
1407204020000	CLEAR CHANNEL METROPLEX	8039 LANTERNLIGHT RD	2	1	Industrial/Warehouse	300	49
2104202060000	CLUB AT LAKE JACKSON LLC	5001 LAKEFRONT DR	2	2	Commercial	2,016	489
2105200170000	COALSON ALVIN LANCE	4909 N MONROE ST	2	1	Commercial	4,996	856
3119202180000	COLLINS JOHN THOMAS REV TRUST	3917 WOODVILLE HWY	1	1	Commercial	1,320	231
2106510000382	COLLINSWORTH KEITH	4857 CORLETT ST	2	1	Industrial/Warehouse	2,200	98
3203204090000	COLVIN JERRY B	9647 APALACHEE PKWY	2	1	Commercial	732	245
1106204040000	COMCAST CABLEVISION OF INDIANAPOLIS L	600 TIMBERLANE RD	1	1	Commercial	1,396	231
2132204140000	COMMUNITY BAPTIST CHURCH	4416 JACKSON BLUFF RD	1	1	Institutional	6,540	1,896
1620200180000	CONCORD A M E CHURCH	6658 VETERANS MEMORIAL DR	2	1	Institutional	3,220	388
4124202780000	CONGREGATIONAL HOLINESS	828 OMALLY CT	1	1	Institutional	2,835	759
411550 A0031	CONQUISTADOR REALTY HOLDINGS INC	4453 ENTREPOT BLVD	1	2	Industrial/Warehouse	15,000	270
411550 A0031	CONQUISTADOR REALTY HOLDINGS INC	4453 ENTREPOT BLVD	1	1	Industrial/Warehouse	8,520	135
21151700000080	CONSTRUCTION UNLIMITED OF N FLORIDA I	1348 VICKERS RD	1	1	Commercial	1,200	231
3119202460000	COOPER DURIE L	4017 WOODVILLE HWY	1	1	Commercial	13,080	2,309
2106510000290	COOPERATIVES COMPUTER CEN	5159 WOODLANE CIR	2	1	Commercial	8,616	1,222
4304206200000	CORMIER VICTOR	16728 BLOUNTSTOWN HWY	2	1	Commercial	1,655	245
4126206130000	COUNCIL E C	5767 LA FRANCE RD	2	2	Commercial	1,040	245
2223202480000	COX DON A	3653 HOUSTON RD	2	1	Industrial/Warehouse	4,047	172
21152042200000	CPCG GOLD I LLC	3102 N MONROE ST	1	1	Commercial	2,740	462
1201204140000	CRANDALL DONNA LEA KELLY	11702 MAHAN DR	2	1	Commercial	2,098	489

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2236200060000	CROWDER J T	6241 CIRCLE C TRL	2	2	Industrial/Warehouse	3,000	98
2113202010000	CROWN CASTLE SOUTH LLC	1956 WILLIAM REEVES RD	1	1	Industrial/Warehouse	3,040	54
2129206100000	CSH CLASSIC PARTNERSHIP	424 CAPITAL CIR SW	1	10	Commercial	1,840	231
2129206100000	CSH CLASSIC PARTNERSHIP	424 CAPITAL CIR SW	1	1	Industrial/Warehouse	7,040	135
2129206100000	CSH CLASSIC PARTNERSHIP	424 CAPITAL CIR SW	1	3	Industrial/Warehouse	6,250	135
2129206100000	CSH CLASSIC PARTNERSHIP	424 CAPITAL CIR SW	1	4	Industrial/Warehouse	4,000	95
2129206100000	CSH CLASSIC PARTNERSHIP	424 CAPITAL CIR SW	1	9	Industrial/Warehouse	4,800	95
2129206100000	CSH CLASSIC PARTNERSHIP	424 CAPITAL CIR SW	1	2	Industrial/Warehouse	3,000	54
2129206100000	CSH CLASSIC PARTNERSHIP	424 CAPITAL CIR SW	1	5	Industrial/Warehouse	3,300	54
2129206100000	CSH CLASSIC PARTNERSHIP	424 CAPITAL CIR SW	1	6	Industrial/Warehouse	3,300	54
2129206100000	CSH CLASSIC PARTNERSHIP	424 CAPITAL CIR SW	1	7	Industrial/Warehouse	3,300	54
2129206100000	CSH CLASSIC PARTNERSHIP	424 CAPITAL CIR SW	1	8	Industrial/Warehouse	3,000	54
2106510000810	CULBERTSON SHAWN	5166 WOODLANE CIR	2	1	Industrial/Warehouse	5,000	245
2106510000530	CUMBIE CONCRETE CONST CO	4871 WOODLANE CIR	2	1	Commercial	1,508	245
2106510000530	CUMBIE CONCRETE CONST CO	4871 WOODLANE CIR	2	2	Industrial/Warehouse	1,800	49
311980 0006	CUMMINGS JOHN R D	4235 WOODVILLE HWY	2	1	Commercial	5,000	1,222
2106510000690	CURETON BRYAN H	4874 SIX OAKS DR	2	1	Industrial/Warehouse	3,600	172
2106510000690	CURETON BRYAN H	4874 SIX OAKS DR	2	2	Industrial/Warehouse	3,440	98
2431204300000	CUSHING EARL A	5338 GATEWAY DR	2	1	Industrial/Warehouse	3,916	172
2431204300000	CUSHING EARL A	5338 GATEWAY DR	2	2	Industrial/Warehouse	3,800	172
2115170000010	D & R INVESTMENTS	1334 VICKERS RD	1	1	Commercial	1,240	231
4124204860000	D O E S INC	5225 CAPITAL CIR SW	2	1	Industrial/Warehouse	10,785	490
2402200020000	DAHL JAMES	9850 N MERIDIAN RD	2	3	Industrial/Warehouse	3,840	172
3102202190000	DANSBY GRACE H TRUST	3725 APALACHEE PKWY	2	1	Institutional	3,427	388
2106510000170	DB VENTURES	4825 WOODLANE CIR	2	2	Commercial	10,920	2,444
2106510000170	DB VENTURES	4825 WOODLANE CIR	2	1	Industrial/Warehouse	20,440	979
2106510000170	DB VENTURES	4825 WOODLANE CIR	2	3	Industrial/Warehouse	4,050	172
2106510000341	DEBRUYNE THOMAS A	5186 WOODLANE CIR	2	1	Industrial/Warehouse	8,100	245
2106510000341	DEBRUYNE THOMAS A	5186 WOODLANE CIR	2	2	Industrial/Warehouse	9,000	245
311902 A0000	DESERCEY NICOLAS A	282 CROSSWAY RD	2	1	Industrial/Warehouse	3,510	172
2106510000640	DICKERSON WILLIAM T	4951 WOODLANE CIR	2	1	Commercial	718	245
2106510000640	DICKERSON WILLIAM T	4951 WOODLANE CIR	2	2	Industrial/Warehouse	1,040	49
2129190000040	DICKMAN MARTHA ROSE	870 BLOUNTSTOWN HWY	1	1	Commercial	9,100	1,155
2129190000040	DICKMAN MARTHA ROSE	870 BLOUNTSTOWN HWY	1	4	Industrial/Warehouse	18,900	270
2129190000040	DICKMAN MARTHA ROSE	870 BLOUNTSTOWN HWY	1	3	Industrial/Warehouse	8,068	135
2129190000040	DICKMAN MARTHA ROSE	870 BLOUNTSTOWN HWY	1	2	Industrial/Warehouse	3,000	54
2129204090000	DIOCESE OF PENSACOLA-TALLAHASSEE	1380 BLOUNTSTOWN HWY	1	1	Commercial	6,364	1,155
2110180020020	DISCOUNT AUTO PARTS INC	3767 N MONROE ST	1	1	Commercial	6,440	1,155
2115514521150	DODD DESMOND	2907 OKEEHEEPKEE RD	1	1	Commercial	960	231
2110513621195	DOWDEN HARRY TRUSTEE	3655 N MONROE ST	1	1	Commercial	1,610	231

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2110513621195	DOWDEN HARRY TRUSTEE	3655 N MONROE ST	1	2	Industrial/Warehouse	2,100	54
1720200040000	DUCKHAVEN GUN CLUB INC	13400 HANNA HAMMOCK RD	2	1	Commercial	1,044	245
2106510000230	DUGGER DONNA M REVOCABLE LIVING TRU	5183 WOODLANE CIR	2	1	Industrial/Warehouse	3,520	172
3308200060000	DUNLAP SAMUEL D	8056 WOODVILLE HWY	2	1	Commercial	5,816	1,222
3308204830000	EAST GROVE MISSIONARY	1642 OAK RIDGE RD E	2	1	Institutional	1,255	194
1220204240000	EAST SPRING PRIMITIVE	7964 BUCK LAKE RD	2	1	Institutional	2,723	388
2432090000070	ECONOMIC RESEARCH SER INC	4901 TOWER CT	2	1	Commercial	5,597	1,222
2432090000070	ECONOMIC RESEARCH SER INC	4901 TOWER CT	2	2	Commercial	6,064	1,222
2432090000080	ECONOMIC RESEARCH SER INC	4897 TOWER CT	2	1	Commercial	4,056	856
2432203110000	ECONOMIC RESEARCH SERVICE	4917 TOWER CT	2	1	Commercial	3,056	489
2104202130000	EDWARDS EDDIE E	4311 N MONROE ST	2	1	Industrial/Warehouse	6,378	245
2109517201490	EDWARDS SAM B	2010 MCKEE RD	1	1	Commercial	880	231
2132204050000	EGBES INC	4004 JACKSON BLUFF RD	1	1	Commercial	3,100	462
4124204140000	ELI ROBERTS & SONS INC	275 CROSSWAY RD	2	1	Industrial/Warehouse	4,500	172
172305 A0190	ELLIOTT LARRY G	12062 WATERFRONT DR	2	1	Commercial	1,000	245
243143 B0020	ELLIOTT'S FRAMING CONSTRUCTIONS INC		2	1	Industrial/Warehouse	1,200	49
2110513621192	ENVISION CREDIT UNION	3618 N MONROE ST	1	1	Commercial	2,954	462
1409202020000	EPIPHANY LUTHERAN CH TLH	8300 DEERLAKE W	2	1	Institutional	22,842	3,878
1409202020000	EPIPHANY LUTHERAN CH TLH	8300 DEERLAKE W	2	2	Institutional	864	194
2109517321580	EPISCOPAL CH DIOCESE	3413 OLD BAINBRIDGE RD	1	1	Institutional	4,462	1,327
2109517321580	EPISCOPAL CH DIOCESE	3413 OLD BAINBRIDGE RD	1	4	Institutional	3,150	759
2109517321580	EPISCOPAL CH DIOCESE	3413 OLD BAINBRIDGE RD	1	2	Institutional	1,160	380
2109517321580	EPISCOPAL CH DIOCESE	3413 OLD BAINBRIDGE RD	1	3	Institutional	1,146	380
2106510000050	EQUAL DEVELOPERS 806 LLC	4808 WOODLANE CIR	2	1	Industrial/Warehouse	6,250	245
2129206140000	ERWINS GARAGE INC	1056 CAPITAL CIR SW	1	1	Industrial/Warehouse	2,000	54
4106200220000	EUBANKS JOSEPH IRA	1304 SAND RD	1	2	Commercial	600	231
4106200220000	EUBANKS JOSEPH IRA	1304 SAND RD	1	1	Industrial/Warehouse	2,080	54
4116200280000	EVANGELICAL FAITH VISION	3005 LAKE BRADFORD RD	1	1	Institutional	2,966	759
2106510000210	EVANS MAURICE E	4800 WOODLANE CIR	2	1	Industrial/Warehouse	8,400	245
2432203090000	EVERGREEN PETROLEUM MKT	5670 N MONROE ST	2	1	Commercial	4,800	856
2132206120000	EVERITE TIME & EQUIPMENT LLC	4979 BLOUNTSTOWN HWY	1	1	Commercial	3,200	462
2132206040000	EVERITE TIME AND EQUIPMENT LLC	4997 BLOUNTSTOWN HWY	1	1	Commercial	1,642	231
3103200460000	EWING IRRIGATION PRODUCTS INC	3707 APALACHEE PKWY	1	1	Industrial/Warehouse	7,500	135
4135202160000	EXPRESS LANE INC	6330 CRAWFORDVILLE RD	2	1	Commercial	3,180	489
211518 B0020	EXTENDED CARE PORTFOLIO FLORIDA LLC	3207 N MONROE ST	1	1	Institutional	36,035	11,374
211518 B0021	EXTENDED CARE PORTFOLIO FLORIDA LLC	3207 N MONROE ST	1	1	Institutional	18,600	3,792
1107200010000	FAITH CEMETERIES INC	700 TIMBERLANE RD	1	1	Institutional	11,429	3,792
1107200010000	FAITH CEMETERIES INC	700 TIMBERLANE RD	1	2	Industrial/Warehouse	2,400	54
2110313720OA1	FARMERS	3490 N MONROE ST	1	1	Commercial	2,571	462
1218260000030	FARMERS & MERCHANTS BANK	6601 MAHAN DR	2	1	Commercial	2,870	489

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2115514871291	FASTLANE MART INC	3501 N MONROE ST	1	1	Commercial	2,400	462
2110513611180	FELLOWSHIP BAPTIST CHURCH	3705 N MONROE ST	1	4	Institutional	16,354	3,792
2110513611180	FELLOWSHIP BAPTIST CHURCH	3705 N MONROE ST	1	1	Institutional	7,204	1,896
2110513611180	FELLOWSHIP BAPTIST CHURCH	3705 N MONROE ST	1	2	Institutional	6,386	1,896
2110513611180	FELLOWSHIP BAPTIST CHURCH	3705 N MONROE ST	1	3	Institutional	8,410	1,896
2110513611180	FELLOWSHIP BAPTIST CHURCH	3705 N MONROE ST	1	5	Institutional	3,600	1,327
222550 B0080	FERNWOOD BAPTIST CHURCH		1	1	Institutional	1,800	380
4124204110000	FLEA MARKET TLH LAND CO	CAPITAL CIR SW	2	2	Industrial/Warehouse	34,200	1,468
3119206120000	FLEA MARKET TLH LAND CO	5339 CAPITAL CIR SW	2	1	Commercial	8,283	1,222
4124204110000	FLEA MARKET TLH LAND CO	CAPITAL CIR SW	2	1	Industrial/Warehouse	11,400	490
4124204110000	FLEA MARKET TLH LAND CO	CAPITAL CIR SW	2	4	Industrial/Warehouse	18,975	490
3119206120000	FLEA MARKET TLH LAND CO	5339 CAPITAL CIR SW	2	3	Commercial	2,296	489
3119206120000	FLEA MARKET TLH LAND CO	5339 CAPITAL CIR SW	2	2	Industrial/Warehouse	6,000	245
4124204110000	FLEA MARKET TLH LAND CO	CAPITAL CIR SW	2	3	Industrial/Warehouse	7,575	245
2225200080000	FLINT EQUIPMENT CO INC	7566 W TENNESSEE ST	1	1	Industrial/Warehouse	21,540	539
223650 E0001	FLORIDA AIR SPECIALISTS INC	6315 BLOUNTSTOWN HWY	2	1	Commercial	5,236	1,222
223650 E0001	FLORIDA AIR SPECIALISTS INC	6315 BLOUNTSTOWN HWY	2	2	Commercial	1,120	245
1228202160000	FLORIDA BAPTIST CHILDREN'S HOME	157 BC HOMES WAY	2	4	Industrial/Warehouse	1,310	49
2115170000040	FLORIDA CAMPGROUND ASSOCIATION INC	1340 VICKERS RD	1	1	Commercial	1,280	231
2115170000070	FLORIDA CAMPGROUND ASSOCIATION INC	1346 VICKERS RD	1	1	Commercial	1,280	231
2108516041010	FLORIDA COMMERCIAL PROPERTIES LLC	4015 FRED GEORGE RD	1	1	Commercial	2,400	462
2130206070000	FLORIDA COMMERCIAL PROPERTIES LLC	5899 W TENNESSEE ST	1	1	Commercial	2,400	462
2108516041010	FLORIDA COMMERCIAL PROPERTIES LLC	4015 FRED GEORGE RD	1	2	Commercial	1,200	231
2106510000400	FLORIDA PEST CONTROL	4970 CAPITAL CIR NW	2	1	Commercial	10,000	2,444
2131206080000	FLORIDA POWER CORP	5693 BLOUNTSTOWN HWY	1	1	Industrial/Warehouse	777	27
3130204040000	FLORIDA WILBERT INC	316 MARPAN LN	2	1	Industrial/Warehouse	7,980	245
3101202110000	FOREHAND DON	5050 APALACHEE PKWY	2	1	Commercial	2,093	489
3101202110000	FOREHAND DON	5050 APALACHEE PKWY	2	4	Commercial	668	245
4304200370000	FORT BRADEN CHRISTIAN FELLOWSHIP	16388 BLOUNTSTOWN HWY	2	1	Institutional	2,070	388
2424050000210	FREEMAN RUBY	114 THOMPSON CIR	2	1	Commercial	1,000	245
2115513761050	FRESH FIRE WORSHIP CENTER INC	3434 N MONROE ST	1	1	Institutional	18,408	3,792
2115513761050	FRESH FIRE WORSHIP CENTER INC	3434 N MONROE ST	1	2	Institutional	8,216	1,896
2104510000091	FRESH FIRE WORSHIP CENTER INC	4098 N MONROE ST	1	1	Industrial/Warehouse	5,200	135
4113204210000	FRIEDMAN MARC B	3720 WOODVILLE HWY	1	1	Industrial/Warehouse	7,192	135
2106510000320	FT KNOX SELF SERVICE STORAGE LTD	4920 WOODLANE CIR	2	2	Industrial/Warehouse	14,530	490
2106510000320	FT KNOX SELF SERVICE STORAGE LTD	4920 WOODLANE CIR	2	1	Industrial/Warehouse	8,550	245
2106510000510	G & T REAL PROPERTIES LLC	5521 TOWER RD	2	1	Industrial/Warehouse	10,000	490
1422200390000	G W HUNTER INC	6653 THOMASVILLE RD	2	1	Commercial	3,348	489
3308200190000	G W HUNTER INC	8231 WOODVILLE HWY	2	1	Commercial	2,400	489
2119510241040	G W HUNTER INC	1662 CAPITAL CIR NW	1	1	Commercial	2,054	462

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1235206320000	GALILEE PRIMITIVE BAPTIST	10155 CAPITOLA RD	2	1	Institutional	3,570	679
2106510000740	GARRISON WILLIAM B & RUTH S TRUST	5160 WOODLANE CIR	2	1	Industrial/Warehouse	6,060	245
2106510000740	GARRISON WILLIAM B & RUTH S TRUST	5160 WOODLANE CIR	2	2	Industrial/Warehouse	6,000	245
1407202460000	GATEPOST PROPERTIES LLC	402 BANNERMAN RD	2	1	Commercial	1,726	245
3305206010000	GATLIN SHIRLEY L	7525 WOODVILLE HWY	2	2	Commercial	305	245
2236202480000	GEDDIE VERNON A TRUST	6856 BLOUNTSTOWN HWY	2	6	Commercial	1,500	245
1433201520000	GENTLE SHEPHERD METROPOLITAN	4738 THOMASVILLE RD	2	1	Institutional	1,495	194
2105200180000	GHAZVINI-NEJAD HOSSEIN	4719 N MONROE ST	2	1	Commercial	6,324	1,222
2105200180000	GHAZVINI-NEJAD HOSSEIN	4719 N MONROE ST	2	2	Industrial/Warehouse	2,800	98
2431204990000	GIBBS EXCAVATING & LAND CLEARING	4490 TREECARE WAY	2	1	Commercial	1,104	245
223514 L0021	GIBBS JIM	540 RAVENSVIEW DR	2	1	Commercial	576	245
2431204090000	GIBBS TREE SERVICE INC	5401 TOWER RD	2	1	Industrial/Warehouse	3,854	172
1307200360000	GIBSON CLAUDE M	12567 GIBSON LN	2	4	Commercial	1,474	245
3225202030000	GODWIN BOBBY	6238 BOBBY GODWIN LN	2	2	Industrial/Warehouse	8,000	245
140407 0002	GOLDEN EAGLE GOLF & COUNTRY CLUB INC	3700 GOLDEN EAGLE DR E	2	1	Commercial	27,905	4,887
1405204010000	GOLDEN EAGLE GOLF & COUNTRY CLUB INC	EAGLES RIDGE DR	2	1	Commercial	1,188	245
140407 0002	GOLDEN EAGLE GOLF & COUNTRY CLUB INC	3700 GOLDEN EAGLE DR E	2	2	Industrial/Warehouse	7,515	245
140407 0002	GOLDEN EAGLE GOLF & COUNTRY CLUB INC	3700 GOLDEN EAGLE DR E	2	3	Commercial	621	245
140407 0003	GOLDEN EAGLE HOMES ASSOCIATION INC	3700 GOLDEN EAGLE DR E	2	1	Commercial	1,409	245
1307200600000	GRAHAM JAMES B	2562 JEFFERSON RD	2	1	Commercial	600	245
3112080000120	GRASSROOTS COMMUNITY	2385 GRASSROOTS WAY	2	1	Commercial	180	245
3112080000130	GRASSROOTS FREE SCHOOL	5104 OLD ST AUGUSTINE RD	2	1	Institutional	1,258	194
3112080000130	GRASSROOTS FREE SCHOOL	5104 OLD ST AUGUSTINE RD	2	2	Institutional	1,286	194
1414202160000	GRAY FLORIDA HOLDINGS INC	7923 THOMASVILLE RD	2	1	Commercial	777	245
1416200060000	GREATER SPRINGHILL MISSIONARY BAPTIST	2998 BANNERMAN RD	2	1	Institutional	4,062	679
1422200120000	GUHRT OTFRIED	3819 BRADFORDVILLE RD	2	1	Commercial	3,788	856
3203206980000	GUJARATI SAMAJ OF GREATER	9100 APALACHEE PKWY	2	1	Institutional	11,300	1,939
2431204210000	GULF ATLANTIC CULVERT CO	5344 GATEWAY DR	2	2	Industrial/Warehouse	10,500	490
2431204210000	GULF ATLANTIC CULVERT CO	5344 GATEWAY DR	2	1	Commercial	999	245
2431204210000	GULF ATLANTIC CULVERT CO	5344 GATEWAY DR	2	3	Industrial/Warehouse	4,000	172
243143 B0050	GUTTERHAWK INC		2	1	Industrial/Warehouse	1,200	49
243143 B0060	GUTTERHAWK INC		2	1	Industrial/Warehouse	1,800	49
4113204400000	H & L PROPERTIES OF TALLAHASSEE LLC	3650 WOODVILLE HWY	1	1	Industrial/Warehouse	6,000	135
1308206080000	HAHN KATHRYN M	2249 JEFFERSON RD	2	2	Commercial	3,360	489
411550 A0201	HAIRE TRACY D	4494 ENTREPOT BLVD	1	1	Industrial/Warehouse	2,400	54
2130200700000	HALL BILLY B	5339 W TENNESSEE ST	1	1	Commercial	4,000	809
1201206120000	HALL JIMMY SR	MAHAN DR	2	1	Commercial	1,748	245
243143 C0060	HARPER INVESTMENTS LLC		2	1	Industrial/Warehouse	1,800	49
3206206190000	HARRISON BLANCHARD L JR	6213 APALACHEE PKWY	2	1	Commercial	816	245
3206206190000	HARRISON BLANCHARD L JR	6213 APALACHEE PKWY	2	2	Commercial	560	245

Parcel ID	Owner Name	Situs	Zone	Building Number	Category	Sqft	Charge
21103137200A0	HART FOYE E	1907 TALPECO RD	1	1	Commercial	654	231
21103137200A0	HART FOYE E	1907 TALPECO RD	1	2	Commercial	816	231
21103137200A0	HART FOYE E	1907 TALPECO RD	1	3	Commercial	640	231
2105200090000	HARTSFIELD PAUL F JR	4913 N MONROE ST	2	1	Commercial	1,760	245
2104510000050	HATCHER BILLY D MARITAL TRUST	3976 N MONROE ST	1	2	Commercial	3,280	462
2104510000050	HATCHER BILLY D MARITAL TRUST	3976 N MONROE ST	1	1	Commercial	1,367	231
2104510000050	HATCHER BILLY D MARITAL TRUST	3976 N MONROE ST	1	3	Industrial/Warehouse	3,300	54
2115513751040	HAYES RUTH DOWELL	3416 N MONROE ST	1	2	Commercial	5,200	1,155
2115513751040	HAYES RUTH DOWELL	3416 N MONROE ST	1	1	Commercial	572	231
4124200360000	HEINDEL DAVID L	4386 SHELFER RD	1	1	Industrial/Warehouse	3,224	54
1423202160000	HEINZ THOMAS L	4140 BRADFORDVILLE RD	2	1	Industrial/Warehouse	3,360	98
3130204010000	HELD SARAH E	4901 WOODVILLE HWY	2	1	Commercial	1,544	245
1425200310000	HENRY ALLEN JR	7152 MOSES LN	2	1	Commercial	1,556	245
1425200320000	HENRY MARY	5878 SAMS LN	2	1	Industrial/Warehouse	1,152	49
4124204100000	HERITAGE ASSEMBLY OF GOD INC	298 CROSSWAY RD	2	1	Institutional	8,613	970
2106510000342	HERITAGE ENCON GROUP INC	5192 WOODLANE CIR	2	1	Industrial/Warehouse	10,557	490
2235202240000	HERNDON GEORGE MELVIN JR	7980 BLOUNTSTOWN HWY	2	2	Commercial	2,376	489
2235202400000	HERRON STEEL CO INC	1645 SILVER LAKE RD	2	1	Industrial/Warehouse	6,508	245
1713202140000	HICKORY HILL PRIMITIVE	5233 COUNTY RD 12	2	1	Institutional	2,184	388
1713202140000	HICKORY HILL PRIMITIVE	5233 COUNTY RD 12	2	2	Institutional	2,660	388
2430202020000	HINSON JAMES WILLIAM TRUST	6637 N MONROE ST	2	2	Industrial/Warehouse	7,776	245
2430202020000	HINSON JAMES WILLIAM TRUST	6637 N MONROE ST	2	3	Industrial/Warehouse	6,000	245
2430202020000	HINSON JAMES WILLIAM TRUST	6637 N MONROE ST	2	1	Industrial/Warehouse	2,706	98
2236204210000	HODGES SHIRLEY M	6318 BLOUNTSTOWN HWY	2	2	Commercial	2,238	489
2132202130000	HOLLON DANNY	4983 SWAMP FOX RD	1	1	Industrial/Warehouse	1,054	27
1433201560000	HOPE EVANGELICAL PRESBYTERIAN CHURC	4680 THOMASVILLE RD	2	1	Institutional	2,471	388
2115350000120	HORAHAN MARILYN	3324 N MONROE ST	1	2	Commercial	5,523	1,155
2115350000120	HORAHAN MARILYN	3324 N MONROE ST	1	1	Commercial	1,680	231
3119202060000	HOWARD GARRY	3900 WOODVILLE HWY	1	1	Industrial/Warehouse	14,779	270
1509200030000	HUMPHREY LOUISE I	CENTERVILLE RD	2	3	Industrial/Warehouse	2,010	98
1509200030000	HUMPHREY LOUISE I	CENTERVILLE RD	2	4	Industrial/Warehouse	1,000	49
2105020000060	HURST PAUL N	4689 N MONROE ST	2	1	Commercial	1,380	245
1807204050000	IAMONIA CORNERS LLC	14212 THOMASVILLE RD	2	1	Industrial/Warehouse	441	49
2129202190000	IAMONIA INVESTMENTS LTD	3517 W TENNESSEE ST	1	1	Industrial/Warehouse	1,900	27
21103137200A2	IMAGINATION DAY SCHOOL INC	3472 N MONROE ST	1	1	Commercial	4,536	809
2110180000040	IMPERIAL RIDGE INVESTMENTS LP	3813 N MONROE ST	1	2	Commercial	47,975	9,235
2110180000040	IMPERIAL RIDGE INVESTMENTS LP	3813 N MONROE ST	1	1	Commercial	10,514	2,309
2110180000040	IMPERIAL RIDGE INVESTMENTS LP	3813 N MONROE ST	1	3	Commercial	16,661	2,309
1629200100000	INDIAN SPRINGS BAPTIST CH	5593 VETERANS MEMORIAL DR	2	2	Institutional	2,960	388
1629200100000	INDIAN SPRINGS BAPTIST CH	5593 VETERANS MEMORIAL DR	2	1	Institutional	1,750	194

Sorted by Owner Name

Parcel ID	Owner Name	Situs	Zone	Building Number	Category	Sqft	Charge
2110513621196	INDUSTRY SERV	3661 N MONROE ST	1	1	Commercial	4,800	809
2131204100000	INGRAM ENTERPRISES INC	5121 BLOUNTSTOWN HWY	1	1	Commercial	4,023	809
2131204100000	INGRAM ENTERPRISES INC	5121 BLOUNTSTOWN HWY	1	2	Industrial/Warehouse	8,400	135
2131204100000	INGRAM ENTERPRISES INC	5121 BLOUNTSTOWN HWY	1	3	Industrial/Warehouse	1,540	27
4115202110000	INSTITUTIONAL JOBBERS CO	4446 ENTREPOT BLVD	1	1	Industrial/Warehouse	41,035	1,077
3308204400000	INVESTMENT GROUP OF TALLAHASSEE LLC	8905 WOODVILLE HWY	2	1	Commercial	7,300	1,222
3308204400000	INVESTMENT GROUP OF TALLAHASSEE LLC	8905 WOODVILLE HWY	2	2	Commercial	7,722	1,222
1814202040000	IRELAND M H	13651 TENACITY LN	2	5	Commercial	588	245
4110206210000	J & L LAND LEASE LLC	2775 CATHEDRAL DR	1	1	Commercial	3,196	462
4110206210000	J & L LAND LEASE LLC	2775 CATHEDRAL DR	1	2	Industrial/Warehouse	1,200	27
2131202290000	J & M TESTING LAB INC	1255 AENON CHURCH RD	1	1	Industrial/Warehouse	1,500	27
4414206010000	JACKSON BLUFF COMMUNITY	4470 WAINWRIGHT RD	2	1	Institutional	1,215	194
4414206010000	JACKSON BLUFF COMMUNITY	4470 WAINWRIGHT RD	2	2	Institutional	1,962	194
2106510000220	JAMES WILLIAM W	4826 WOODLANE CIR	2	1	Industrial/Warehouse	8,000	245
2431200190000	JCT HOLDING GROUP LLC	5392 TOWER RD	2	1	Industrial/Warehouse	8,660	245
3119206280000	JDA MATERIALS LLC	5379 CAPITAL CIR SW	2	1	Industrial/Warehouse	3,052	98
3121206200000	JEHOVAH'S WITNESSES	4750 CAPITAL CIR SE	1	1	Institutional	5,083	1,896
2431204170000	JENKINS ELLIOTT J	5347 GATEWAY DR	2	1	Industrial/Warehouse	4,750	172
4126204040000	JENKINS G ALLEN	5565 CRAWFORDVILLE RD	2	1	Industrial/Warehouse	2,480	98
2431204110000	JENKINS ROOFING INC	5339 GATEWAY DR	2	1	Industrial/Warehouse	3,712	172
243143 C0050	JETT BUILDERS INC		2	1	Industrial/Warehouse	1,200	49
2235200300000	JIMMIE CROWDER EXCAVATING	901 GEDDIE RD	2	1	Industrial/Warehouse	19,200	490
2235200090000	JIMMIE CROWDER EXCAVATING	909 GEDDIE RD	2	1	Industrial/Warehouse	3,680	172
4201204040000	JIMMIE CROWDER EXCAVATING	3102 AENON CHURCH RD	2	1	Industrial/Warehouse	2,400	98
3119202190000	JOHNSON CHARLES F	3959 WOODVILLE HWY	1	1	Industrial/Warehouse	338	27
3119202190000	JOHNSON CHARLES F	3959 WOODVILLE HWY	1	2	Industrial/Warehouse	1,460	27
2223204200000	JOHNSON FAYE HARRIS	8821 W TENNESSEE ST	2	1	Industrial/Warehouse	6,512	245
1407206520000	JOHNSON MABEL	289 BANNERMAN RD	2	2	Commercial	1,613	245
2431204040000	JOHNSON RALPH E	5360 CAPITAL CIR NW	2	1	Commercial	6,000	1,222
2431204220000	JOHNSON RALPH E	5366 CAPITAL CIR NW	2	1	Industrial/Warehouse	6,000	245
2431204220000	JOHNSON RALPH E	5366 CAPITAL CIR NW	2	3	Industrial/Warehouse	7,680	245
2431204220000	JOHNSON RALPH E	5366 CAPITAL CIR NW	2	4	Industrial/Warehouse	3,994	172
2431204220000	JOHNSON RALPH E	5366 CAPITAL CIR NW	2	2	Industrial/Warehouse	1,280	49
2235200020000	JOHNSON ROBERT W	7494 BLOUNTSTOWN HWY	2	1	Commercial	2,743	489
2235200020000	JOHNSON ROBERT W	7494 BLOUNTSTOWN HWY	2	2	Commercial	284	245
1201204080000	JONES ALLENE R HEIRS	11624 TOM JONES LN	2	2	Industrial/Warehouse	2,688	98
3102200460000	JONES FREDRICK D	4049 APALACHEE PKWY	2	1	Commercial	6,161	1,222
2612206110000	JONES MARIE	1819 FAIRBANKS FERRY RD	2	1	Commercial	1,350	245
4114202980000	JONES MARLIN D	3410 SPRINGHILL RD	1	2	Commercial	280	231
1707206470000	JONES ULYSEES P	852 FAIRBANKS FERRY RD	2	1	Commercial	1,520	245

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2106510000160	JORDAN JOHN R	5164 WOODLANE CIR	2	1	Industrial/Warehouse	4,000	172
2132202150000	JOYNER CECILE C FAMILY TRUST	4555 SWAMP FOX RD	1	1	Industrial/Warehouse	4,591	95
2225200530000	JPE3 LLC	104 HORSEMAN ASSOCIATION RI	1	4	Industrial/Warehouse	3,600	95
2432202680000	JT'S PROPERTIES & MORE LLC	4806 JACKSON COVE RD	2	1	Commercial	1,702	245
1215202430000	K & K FOOD MART INC	9002 MAHAN DR	2	1	Commercial	2,075	489
1213206040000	KARIMIPOUR GHOHAM REZA	1703 BAUM RD	2	1	Commercial	1,250	245
2109517201470	KEDCO INC	3720 N MONROE ST	1	1	Commercial	3,676	809
2109517201480	KEDCO INC	2004 MCKEE RD	1	1	Commercial	768	231
2109517201480	KEDCO INC	2004 MCKEE RD	1	2	Industrial/Warehouse	1,564	27
2130200030000	KEEL PLAZA LLC	5743 W TENNESSEE ST	1	1	Commercial	23,232	4,618
2225204120000	KELLER JAMES H	7329 W TENNESSEE ST	1	1	Industrial/Warehouse	26,000	539
311930 D0010	KELLEY J EUGENE TRUST	4215 WOODVILLE HWY	1	1	Commercial	1,800	231
3109206140000	KELLY BROS SHEET METAL	2423 MONDAY RD	1	1	Industrial/Warehouse	16,980	270
3109206140000	KELLY BROS SHEET METAL	2423 MONDAY RD	1	3	Industrial/Warehouse	1,980	27
4123206340000	KELLY SHEET METAL INC	4711 CAPITAL CIR SW	2	1	Industrial/Warehouse	24,620	979
2106470000010	KELLY THOMAS A		2	1	Industrial/Warehouse	1,182	49
2106470000020	KELLY THOMAS A		2	1	Industrial/Warehouse	1,182	49
2106470000030	KELLY THOMAS A		2	1	Industrial/Warehouse	1,182	49
2106470000040	KELLY THOMAS A		2	1	Industrial/Warehouse	1,182	49
2106470000050	KELLY THOMAS A		2	1	Industrial/Warehouse	1,182	49
2104206010000	KENT CARE OF FLORIDA LLC	4037 N MONROE ST	1	1	Institutional	5,396	1,896
2104204100000	KENT CARE OF FLORIDA LLC	4035 N MONROE ST	1	1	Commercial	2,052	462
2225204220000	KESHAVARZ-JOUD AMIR	7291 W TENNESSEE ST	1	1	Industrial/Warehouse	1,248	27
4124206340000	KIDS CLUB PRESCHOOL INC	236 ROSS RD	1	1	Commercial	1,758	231
4124206340000	KIDS CLUB PRESCHOOL INC	236 ROSS RD	1	2	Commercial	1,000	231
140925 I0090	KILLEARN COMMONS HOA INC	2838 DUMONT DR	2	1	Commercial	1,376	245
1410206010000	KILLEARN LAKE UNITED METH	8013 DEERLAKE E	2	1	Institutional	6,942	970
1410206010000	KILLEARN LAKE UNITED METH	8013 DEERLAKE E	2	2	Institutional	3,760	679
140350 0008	KILLEARN LAKES HOMEOWNERS	7110 BEECH RIDGE TRL	2	1	Commercial	2,184	489
140350 0006	KILLEARN LAKES HOMEOWNERS	TWISTING VINE CT	2	1	Commercial	340	245
2106200090000	KING TODD R	4567 CAPITAL CIR NW	2	1	Industrial/Warehouse	10,800	490
2106200110000	KING TODD R	4583 CAPITAL CIR NW	2	1	Industrial/Warehouse	5,000	245
2106200110000	KING TODD R	4583 CAPITAL CIR NW	2	2	Industrial/Warehouse	7,290	245
2104204070000	KINGS WAY CHRISTIAN CHURCH INC	3945 N MONROE ST	1	1	Institutional	2,342	759
2104204070000	KINGS WAY CHRISTIAN CHURCH INC	3945 N MONROE ST	1	2	Institutional	2,327	759
2104204070000	KINGS WAY CHRISTIAN CHURCH INC	3945 N MONROE ST	1	3	Institutional	988	380
140350 0012	KINHEGA REAL ESTATE PTNSH	3500 KINHEGA DR	2	1	Commercial	2,144	489
311905 B0030	KLUTKOWSKI ANNE	577 NOVEY CIR	1	1	Industrial/Warehouse	6,000	135
2431204070000	KOLLER TRACY	5350 CAPITAL CIR NW	2	1	Industrial/Warehouse	3,000	98
2129206070000	KORNEGAY-WHITTAKER WAREHOUSE	553 CAPITAL CIR SW	1	1	Industrial/Warehouse	25,000	539

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2129206130000	KORNEGAY-WHITTAKER WAREHOUSE	475 CAPITAL CIR SW	1	1	Industrial/Warehouse	20,000	539
2129202170000	KORNEGAY-WHITTAKER WAREHOUSE #1 LL	499 CAPITAL CIR SW	1	1	Industrial/Warehouse	44,500	1,077
2129160000060	KORNEGAY-WHITTAKER WAREHOUSE #4 LL	431 CAPITAL CIR SW	1	1	Industrial/Warehouse	30,000	808
1604510000010	L & L SOUTHERN HOLDINGS LLC	13994 VERANDA LN	2	1	Commercial	5,040	1,222
111360 0002	LAFAYETTE OAKS HOMES ASSO	5306 TOURAINE DR	2	1	Industrial/Warehouse	1,760	49
1123206120000	LAFAYETTE PRESBYTERIAN CH	4216 MAHAN DR	2	3	Institutional	8,020	970
1123206120000	LAFAYETTE PRESBYTERIAN CH	4216 MAHAN DR	2	4	Institutional	4,861	679
4116410000031	LAKE BRADFORD RD BAPTIST	3024 LAKE BRADFORD RD	1	1	Institutional	4,941	1,327
4116410000031	LAKE BRADFORD RD BAPTIST	3024 LAKE BRADFORD RD	1	2	Institutional	966	380
1433510000040	LAKE HALL WAREHOUSE LLC	2184 W LAKE HALL RD	2	1	Industrial/Warehouse	2,952	98
2105200060000	LAKE JACKSON UNITED	4423 N MONROE ST	2	1	Institutional	5,723	970
4414150000020	LAKE TALQUIN BAPTIST CHUR	21335 BLOUNTSTOWN HWY	2	1	Institutional	7,730	970
4414150000020	LAKE TALQUIN BAPTIST CHUR	21335 BLOUNTSTOWN HWY	2	3	Institutional	6,490	970
4414150000020	LAKE TALQUIN BAPTIST CHUR	21335 BLOUNTSTOWN HWY	2	2	Institutional	1,470	194
4415204570000	LAKE TALQUIN SPORTSMEN STORE INC	22400 BLOUNTSTOWN HWY	2	1	Commercial	1,938	245
4415204570000	LAKE TALQUIN SPORTSMEN STORE INC	22400 BLOUNTSTOWN HWY	2	2	Commercial	1,470	245
2106200050000	LAKEWOOD GRILL LLC	4556 CAPITAL CIR NW	2	1	Commercial	2,718	489
1633204220040	LAMONT WILLIAM III	14807 MAHAN DR	2	1	Commercial	1,386	245
3209202060000	LANDRUM A D	8023 APALACHEE PKWY	2	1	Industrial/Warehouse	9,960	245
2109513331520	LANE P SMITH CHILDRENS TR	3839 N MONROE ST	1	1	Commercial	13,800	2,309
2106204210000	LARRY`S GOLDEN WRENCH INC	4211 CAPITAL CIR NW	2	1	Commercial	1,800	245
311930 C0050	LAWHON DALE	4185 WOODVILLE HWY	1	1	Commercial	3,000	462
2223204010000	LAWRENCE RICHARD A	451 GEDDIE RD	2	1	Industrial/Warehouse	8,580	245
2106200100000	LAWSON KEITH O	4557 CAPITAL CIR NW	2	1	Industrial/Warehouse	17,475	490
2106200100000	LAWSON KEITH O	4557 CAPITAL CIR NW	2	2	Industrial/Warehouse	4,500	172
2106510000430	LAWSON O Z JR	5019 METZKE LN	2	1	Industrial/Warehouse	33,590	1,468
2432202840000	LEE ARTHUR J CO-TRUSTEE	5531 N MONROE ST	2	1	Commercial	2,640	489
412680 S0010	LEECH VIRGINIA HEIRS	1482 TRIANGLE ST	2	1	Commercial	1,840	245
2130204130000	LENORA JOHNSON CORP	318 CAPITAL CIR SW	1	1	Commercial	4,644	809
2130204130000	LENORA JOHNSON CORP	318 CAPITAL CIR SW	1	2	Commercial	1,280	231
2225200140000	LEON CO HORSEMENS ASSO	202 HORSEMAN ASSOCIATION R	1	1	Industrial/Warehouse	1,920	27
1107202160000	LEON COUNTY HUMANE SOCIETY	413 TIMBERLANE RD	1	1	Commercial	2,532	462
2234202140000	LEON EBENEZER BAPTIST	8459 BLOUNTSTOWN HWY	2	1	Institutional	7,114	970
2131202090000	LEON IRON	1351 AENON CHURCH RD	1	1	Industrial/Warehouse	24,000	539
3130202060000	LEON PROPANE INC	4750 WOODVILLE HWY	2	1	Commercial	2,550	489
2132206060030	LEPEY LLC	4753 BLOUNTSTOWN HWY	1	1	Commercial	7,848	1,155
2131202150000	LEWIS JEANIE S	1102 AENON CHURCH RD	1	1	Commercial	906	231
3308200170000	LEWIS JOHN A	8165 WOODVILLE HWY	2	1	Commercial	12,500	2,444
3308200170000	LEWIS JOHN A	8165 WOODVILLE HWY	2	2	Industrial/Warehouse	6,800	245
3308200170000	LEWIS JOHN A	8165 WOODVILLE HWY	2	3	Commercial	1,560	245

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3317060000160	LEWIS PROPERTIES LLC	BEARINGTON DR	2	1	Industrial/Warehouse	44,000	1,957
3317060000170	LEWIS PROPERTIES LLC	9141 BEARINGTON DR	2	1	Commercial	9,073	1,222
3317200040000	LEWIS PROPERTIES LLC	9097 WOODVILLE HWY	2	1	Industrial/Warehouse	8,800	245
3317200160000	LEWIS PROPERTIES LLC	9159 WOODVILLE HWY	2	1	Industrial/Warehouse	2,400	98
3308204010000	L'HEUREUX RIKKI L	8790 WOODVILLE HWY	2	1	Commercial	1,381	245
3308204010000	L'HEUREUX RIKKI L	8790 WOODVILLE HWY	2	2	Commercial	920	245
1229200310000	LIFE ETERNAL MINISTRIES COGIC INC	7901 BUCK LAKE RD	2	1	Institutional	5,477	970
2130206110000	LIGHTHOUSE BIBLE BAPTIST	883 AENON CHURCH RD	1	1	Institutional	1,064	380
1217200010000	LIGHTHOUSE CHILDRENS HOME	7771 MAHAN DR	2	2	Institutional	14,004	1,939
1217200010000	LIGHTHOUSE CHILDRENS HOME	7771 MAHAN DR	2	3	Institutional	9,374	970
1217200010000	LIGHTHOUSE CHILDRENS HOME	7771 MAHAN DR	2	1	Commercial	4,000	856
1217200010000	LIGHTHOUSE CHILDRENS HOME	7771 MAHAN DR	2	4	Industrial/Warehouse	1,080	49
311930 C0200	LINDAMOOD HUCKLEBERRY	706 FLAGG ST	1	1	Commercial	2,450	462
2106510000010	LINDER INDUST MACHINERY	4817 CORLETT ST	2	1	Industrial/Warehouse	5,375	245
2106510000140	LINK ALAN E	4826 CORLETT ST	2	1	Industrial/Warehouse	7,250	245
1234206780000	LINTON JIMMY	4968 CHAIRES CROSS RD	2	2	Commercial	720	245
2109513331521	LIPNOB ASSOCIATES LLC	3831 N MONROE ST	1	1	Commercial	11,200	2,309
2132200120000	LLC	652 BLOUNTSTOWN HWY	1	1	Commercial	3,750	809
2132200150000	LOCKE CHARLES E	650 BLOUNTSTOWN HWY	1	1	Industrial/Warehouse	2,000	54
2132200150000	LOCKE CHARLES E	650 BLOUNTSTOWN HWY	1	2	Industrial/Warehouse	3,230	54
2110313710OB2	LOCKE DALE	1904 TALPECO RD	1	1	Commercial	3,180	462
2235200040000	LOCKE JAMES R	7530 BLOUNTSTOWN HWY	2	1	Commercial	864	245
2235200040000	LOCKE JAMES R	7530 BLOUNTSTOWN HWY	2	2	Commercial	1,204	245
2110513701440	LOCKE JUDY P	1906 TALPECO RD	1	1	Commercial	2,357	462
2132200070000	LOCKE'S HEATING	700 BLOUNTSTOWN HWY	1	1	Industrial/Warehouse	7,808	135
2119350000050	LOWE'S HOME CENTERS INC	5500 COMMONWEALTH BLVD	1	1	Commercial	135,272	23,087
3119202320000	LPS RENTALS INC	4015 WOODVILLE HWY	1	1	Industrial/Warehouse	27,270	539
3119202320000	LPS RENTALS INC	4015 WOODVILLE HWY	1	3	Industrial/Warehouse	12,281	270
3119202320000	LPS RENTALS INC	4015 WOODVILLE HWY	1	2	Industrial/Warehouse	1,200	27
2130202130000	LSG OF TLH INC	6401 W TENNESSEE ST	1	2802	Commercial	11,078	2,309
2130202130000	LSG OF TLH INC	6401 W TENNESSEE ST	1	1	Commercial	1,510	231
2130202130000	LSG OF TLH INC	6401 W TENNESSEE ST	1	3	Commercial	1,812	231
2130202130000	LSG OF TLH INC	6401 W TENNESSEE ST	1	2	Industrial/Warehouse	5,368	135
3203204510000	LU JUNWEI	9556 APALACHEE PKWY	2	2	Commercial	3,001	489
3203204510000	LU JUNWEI	9556 APALACHEE PKWY	2	1	Commercial	1,658	245
3203204510000	LU JUNWEI	9556 APALACHEE PKWY	2	3	Commercial	1,353	245
2109300000010	LYNES ENTERPRISES INC	3855 N MONROE ST	1	1	Commercial	1,215	231
31212040200O0	M OF TALLAHASSEE INC	4767 CAPITAL CIR SE	2	1	Commercial	672	245
121519 A0240	MAAMBE INC	9003 MAHAN DR	2	1	Commercial	3,500	856
121519 A0240	MAAMBE INC	9003 MAHAN DR	2	2	Commercial	816	245

Parcel ID	Owner Name	Situs	Zone	Building Number	Category	Sqft	Charge
1201206030000	MACK BROTHERS	11300 MAHAN DR	2	1	Commercial	672	245
211505 A0030	MADER JOHN	3351 N MONROE ST	1	1	Commercial	1,148	231
2106510000030	MADSEN NORMAN	5123 WOODLANE CIR	2	1	Industrial/Warehouse	11,940	490
2106510000780	MAGNUM INVES GROUP	4926 SIX OAKS DR	2	1	Industrial/Warehouse	6,720	245
243143 C0040	MALDONADO CARPENTRY INC		2	1	Industrial/Warehouse	1,500	49
4113204330000	MAR KED INC	3686 WOODVILLE HWY	1	5	Commercial	672	231
4113204330000	MAR KED INC	3686 WOODVILLE HWY	1	2	Industrial/Warehouse	4,344	95
4113204330000	MAR KED INC	3686 WOODVILLE HWY	1	1	Industrial/Warehouse	609	27
4113204330000	MAR KED INC	3686 WOODVILLE HWY	1	3	Industrial/Warehouse	1,332	27
4113204330000	MAR KED INC	3686 WOODVILLE HWY	1	4	Industrial/Warehouse	1,983	27
4113204870000	MARLAR DENNIS	3855 CRAWFORDVILLE RD	1	2	Industrial/Warehouse	4,000	95
4113204870000	MARLAR DENNIS	3855 CRAWFORDVILLE RD	1	1	Industrial/Warehouse	2,400	54
4113204870000	MARLAR DENNIS	3855 CRAWFORDVILLE RD	1	3	Industrial/Warehouse	1,500	27
3130202100000	MARPAN MANAGEMENT INC	367 MARPAN LN	2	3	Commercial	24,142	4,887
3130202100000	MARPAN MANAGEMENT INC	367 MARPAN LN	2	2	Industrial/Warehouse	17,955	490
3130202100000	MARPAN MANAGEMENT INC	367 MARPAN LN	2	1	Commercial	1,160	245
3130202100000	MARPAN MANAGEMENT INC	367 MARPAN LN	2	5	Industrial/Warehouse	5,000	245
3130202100000	MARPAN MANAGEMENT INC	367 MARPAN LN	2	4	Industrial/Warehouse	4,550	172
2132204170000	MARTIN F MAXINE	4317 W PENSACOLA ST	1	1	Commercial	7,500	1,155
2130200040000	MARTIN HARRY T	5144 MAVERICK LN	1	1	Commercial	4,087	809
2130200040000	MARTIN HARRY T	5144 MAVERICK LN	1	2	Commercial	2,068	462
2130200050000	MARTIN HARRY T	5207 W TENNESSEE ST	1	2	Industrial/Warehouse	1,200	27
1433202010000	MARTIN MARY ENTERPRISES	2365 W LAKE HALL RD	2	2	Commercial	4,226	856
3308204220000	MARTINDALE DAVID	8860 WOODVILLE HWY	2	1	Industrial/Warehouse	4,512	172
412330 M0010	MASEK CURTIS	4810 CRAWFORDVILLE RD	2	2	Industrial/Warehouse	2,400	98
1409206080000	MASONIC LODGE 543	2001 BANNERMAN RD	2	1	Commercial	2,448	489
2106510000070	MATHERS JOHN M	4834 CORLETT ST	2	1	Commercial	2,248	489
2225202310000	MATTICE WILLIAM T SR LLC	7705 W TENNESSEE ST	1	1	Commercial	1,916	231
243118 A0020	MAXWELL LANCE E REVOCABLE LIVING TRU	5306 TOWER RD	2	1	Industrial/Warehouse	3,111	98
3209202050000	MAY DAY OUTDOOR SERVICES	8075 APALACHEE PKWY	2	1	Industrial/Warehouse	2,500	98
2106204020000	MAYFIELD EMORY L	4223 CAPITAL CIR NW	2	1	Industrial/Warehouse	4,500	172
2431250000050	MBR PROPERTIES INC	TOWER RD	2	1	Commercial	11,174	2,444
2431250000060	MBR PROPERTIES INC	TOWER RD	2	1	Industrial/Warehouse	1,240	49
2235202420000	MCCORD REALTY LIMITED	7999 BLOUNTSTOWN HWY	2	1	Commercial	2,173	489
222550 E0010	MCDONALD RAY D JR	7533 W TENNESSEE ST	1	1	Commercial	247	231
2110180000010	MCDONALD`S CORPORATION	3817 N MONROE ST	1	1	Commercial	3,821	809
2131206100000	MCGUFFEY R W SR	5601 BLOUNTSTOWN HWY	1	1	Industrial/Warehouse	3,750	95
3321200290000	MCKENZIE E LAVERNE	2012 LAVERNES WAY	2	2	Commercial	2,804	489
3119202400000	MCKENZIE GREGG J	3940 WOODVILLE HWY	1	1	Commercial	4,850	809
2132206180000	MCKENZIE T L TRUST	4412 BLOUNTSTOWN HWY	1	1	Commercial	3,600	809

Parcel ID	Owner Name	Situs	Zone	Building Number	Category	Sqft	Charge
2132206020000	MCKENZIE TANK LINES INC	4740 BLOUNTSTOWN HWY	1	1	Commercial	14,784	2,309
2132206020000	MCKENZIE TANK LINES INC	4740 BLOUNTSTOWN HWY	1	4	Commercial	8,750	1,155
2132206020000	MCKENZIE TANK LINES INC	4740 BLOUNTSTOWN HWY	1	3	Industrial/Warehouse	6,300	135
2132206020000	MCKENZIE TANK LINES INC	4740 BLOUNTSTOWN HWY	1	5	Industrial/Warehouse	1,610	27
2109513151102	MCKINNEY SCOTT	3932 N MONROE ST	1	1	Commercial	1,810	231
3102200370000	MCLEAN G W JR	4175 APALACHEE PKWY	2	1	Commercial	2,900	489
3308204620000	MCNAMARA RAYMOND	8870 WOODVILLE HWY	2	1	Commercial	2,992	489
211015 C0010	MCNEILL THOMAS K	3507 N MONROE ST	1	1	Commercial	3,650	809
2110513791460	MCNEILL THOMAS K	1852 TALPECO RD	1	1	Commercial	2,242	462
2110513791465	MCNEILL THOMAS K	3505 N MONROE ST	1	1	Industrial/Warehouse	5,020	135
3121206030000	MEEKS AND GRAY INVESTMENTS LLC	4971 CAPITAL CIR SE	2	1	Industrial/Warehouse	5,000	245
4131202200000	MEEKS JIMMY W	SPRINGHILL RD	2	2	Industrial/Warehouse	1,260	49
3317910000190	METHODIST CHURCH	9400 OLD WOODVILLE RD	2	1	Institutional	5,085	970
1602202010000	MICCOSUKEE LAKE RESORT	9535 BASS ALLEY WAY	2	1	Commercial	600	245
120210 0001	MICCOSUKEE LAND INC	LONG AND WINDING RD	2	1	Commercial	2,965	489
2106510000080	MICK MARVIN RAY	4779 WOODLANE CIR	2	1	Industrial/Warehouse	7,070	245
2129200520000	MIKES MOVING & LIMOUSINE SERVICE INC	3109 W TENNESSEE ST	1	1	Industrial/Warehouse	22,620	539
2129200520000	MIKES MOVING & LIMOUSINE SERVICE INC	3109 W TENNESSEE ST	1	2	Commercial	2,880	462
411550 A0200	MILLER DONALD R	4496 ENTREPOT BLVD	1	1	Industrial/Warehouse	6,250	135
1227200030000	MILLER WILTON R	1390 BENJAMIN CHAIRES RD	2	3	Commercial	8,002	1,222
1227200030000	MILLER WILTON R	1390 BENJAMIN CHAIRES RD	2	4	Commercial	1,750	245
2431204310000	MILLS T E	5367 TOWER RD	2	1	Industrial/Warehouse	6,000	245
2431204240000	MILLS THOMAS E	5355 TOWER RD	2	2	Industrial/Warehouse	2,800	98
2431204240000	MILLS THOMAS E	5355 TOWER RD	2	1	Industrial/Warehouse	1,848	49
2108516041000	MISSION ROAD CHURCH OF GOD	4070 MISSION RD	1	2	Institutional	14,835	3,792
2108516041000	MISSION ROAD CHURCH OF GOD	4070 MISSION RD	1	1	Institutional	2,652	759
4610204390000	MISSIONARY CHURCH	2111 OAK RIDGE RD W	2	1	Institutional	1,260	194
2131202110000	MITCHELL BROTHERS INC	1300 AENON CHURCH RD	1	2	Industrial/Warehouse	6,404	135
1107202130000	MITCHELL EDDIE	3401 N MERIDIAN RD	1	1	Commercial	2,400	462
1106206120000	MITCHELL GAEA E	426 TIMBERLANE RD	1	1	Commercial	2,592	462
2110513661370	MITCHELL JAMES	3518 N MONROE ST	1	1	Commercial	1,586	231
2132206090000	MOATES GRADY E II	4960 BLOUNTSTOWN HWY	1	1	Commercial	2,400	462
2106510000540	MOHNEY JESSE A	5120 WOODLANE CIR	2	1	Industrial/Warehouse	8,700	245
211505 B0040	MONTGOMERY RONALD H REV LIVING TRUS	3365 N MONROE ST	1	1	Commercial	2,496	462
211505 B0050	MONTGOMERY RONALD H REV LIVING TRUS	3415 N MONROE ST	1	1	Commercial	1,586	231
2431204010000	MOODY RON D	5380 CAPITAL CIR NW	2	1	Commercial	4,832	856
2431204010000	MOODY RON D	5380 CAPITAL CIR NW	2	2	Commercial	4,800	856
3308200200000	MOODYS AUTO SERVICE INC	8029 WOODVILLE HWY	2	1	Commercial	2,400	489
3203204470000	MOOK LOWELL	9588 APALACHEE PKWY	2	1	Industrial/Warehouse	1,288	49
2119510491100	MOOSE LODGE	1478 CAPITAL CIR NW	1	1	Commercial	15,348	2,309

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1124200160000	MORNINGSIDE BAPTIST	1560 PEDRICK RD	2	1	Institutional	18,715	1,939
3101204050000	MOUNT SINAI AME CHURCH	APALACHEE PKWY	2	1	Institutional	3,534	679
1122200010000	MT OLIVE MISSIONARY	3704 MICCOSUKEE RD	1	1	Institutional	4,059	1,327
3101204080000	MT SINAI A M E CHURCH	1458 MT SINAI RD	2	1	Institutional	1,494	194
1634206220000	MT SINAI CHURCH TRUSTEES	4394 OLD MAGNOLIA RD	2	1	Institutional	2,796	388
1830200060000	MT ZION PRIMITIVE BAPTIST CHURCH	11014 THOMASVILLE RD	2	1	Institutional	3,462	388
2129200650000	MUKTNATH CORPORATION	3101 W TENNESSEE ST	1	1	Commercial	2,160	462
311980 0007	NASR INVESTMENTS LLC	4589 WOODVILLE HWY	2	1	Industrial/Warehouse	1,800	49
4124206640000	NAZARENE CHURCH	4515 CRAWFORDVILLE RD	1	1	Institutional	2,151	759
4124206640000	NAZARENE CHURCH	4515 CRAWFORDVILLE RD	1	2	Institutional	1,254	380
4124206640000	NAZARENE CHURCH	4515 CRAWFORDVILLE RD	1	3	Institutional	560	380
2132206270000	NEECE JACK E	4792 BLOUNTSTOWN HWY	1	1	Commercial	8,150	1,155
2132206270000	NEECE JACK E	4792 BLOUNTSTOWN HWY	1	2	Commercial	7,572	1,155
1416200040000	NEW BETHELEHEM PRIMITIVE	2230 BANNERMAN RD	2	1	Institutional	4,677	679
3131200060000	NEW HARVEST CHRISTIAN CTR	6205 WOODVILLE HWY	2	1	Institutional	2,714	388
4130202010000	NEW HOPE PRIMITIVE BAPTIST CHURCH	5875 NEW HOPE CHURCH RD	2	1	Institutional	4,207	679
4702204340000	NEW ZION LODGE NO 173	4035 W L HUDSON CIR	2	1	Institutional	1,200	194
1115204020000	NEW ZION PRIM BAPTIST CH	3845 MICCOSUKEE RD	1	1	Institutional	9,544	1,896
2430204410000	NEWMAN WILLIAM	6005 N MONROE ST	2	1	Industrial/Warehouse	1,908	49
2107204300000	NEWTON CLYDE L	3010 CAPITAL CIR NW	2	1	Industrial/Warehouse	3,760	172
4124205000000	NEWTON SYBIL C	5307 CAPITAL CIR SW	2	1	Commercial	3,138	489
4124205000000	NEWTON SYBIL C	5307 CAPITAL CIR SW	2	2	Industrial/Warehouse	7,500	245
2104510000070	NICEST R V PARKS INC	3051 SENECA LN	1	2802	Commercial	18,527	2,309
2104510000070	NICEST R V PARKS INC	3051 SENECA LN	1	1	Commercial	1,196	231
2104510000070	NICEST R V PARKS INC	3051 SENECA LN	1	2	Commercial	1,196	231
2104510000070	NICEST R V PARKS INC	3051 SENECA LN	1	3	Commercial	1,196	231
2115514541195	NORTH FLA FINANCIAL CORP	2908 NORTHMONT DR	1	1	Commercial	5,238	1,155
2115514541195	NORTH FLA FINANCIAL CORP	2908 NORTHMONT DR	1	2	Commercial	5,184	1,155
2106510000181	NORTH PORT BUILDING LLC	5086 WOODLANE CIR	2	1	Industrial/Warehouse	3,200	98
2110350000030	NORTHRIDGE BUILDING CO INC	1972 CROWDER RD	1	1	Commercial	1,000	231
2110350000040	NORTHRIDGE BUILDING CO INC	1972 CROWDER RD	1	1	Commercial	1,000	231
2110350000050	NORTHRIDGE BUILDING CO INC	1972 CROWDER RD	1	1	Commercial	1,000	231
2107200080000	NORTHWOODS BAPTIST CHURCH	3762 CAPITAL CIR NW	2	4	Institutional	24,496	3,878
2107200080000	NORTHWOODS BAPTIST CHURCH	3762 CAPITAL CIR NW	2	1	Institutional	18,477	1,939
2107200080000	NORTHWOODS BAPTIST CHURCH	3762 CAPITAL CIR NW	2	2	Institutional	864	194
2107200080000	NORTHWOODS BAPTIST CHURCH	3762 CAPITAL CIR NW	2	3	Institutional	864	194
3101204030000	NOTARY PUBLIC UNDERWRITER	5524 APALACHEE PKWY	2	1	Commercial	11,990	2,444
2432202020000	ODD FELLOWS LEON LODGE 5	5500 N MONROE ST	2	1	Institutional	10,593	1,939
2131202100000	ORBAN-HILL UNLIMITED LLC	1041 AENON CHURCH RD	1	1	Industrial/Warehouse	17,381	270
2411200020000	ORCHARD POND L L C	500 ORCHARD POND RD	2	2	Industrial/Warehouse	14,100	490

Sorted by Owner Name

Parcel ID	Owner Name	Situs	Zone	Building Number	Category	Sqft	Charge
2236204270000	OWENS JAMES T	6260 BLOUNTSTOWN HWY	2	1	Commercial	476	245
2106510000060	P S P LLC	4708 CAPITAL CIR NW	2	1	Commercial	48,536	9,774
2106510000060	P S P LLC	4708 CAPITAL CIR NW	2	2	Commercial	19,070	2,444
2106510000060	P S P LLC	4708 CAPITAL CIR NW	2	3	Commercial	11,280	2,444
1408480000040	PANACEA DEVELOPMENT INC	1500 BANNERMAN RD	2	1	Commercial	3,825	856
2106200060000	PANHANDLE COMMERCIAL PROPERTIES LLC	4550 CAPITAL CIR NW	2	1	Commercial	2,400	489
2132206010000	PANHANDLE COMMERCIAL PROPERTIES LLC	1274 CAPITAL CIR SW	1	1	Commercial	2,350	462
2106510000570	PARADISE OF TALLAHASSEE LLC	5115 WOODLANE CIR	2	1	Industrial/Warehouse	5,000	245
2129400000070	PARK WEST LLC	1234 BLOUNTSTOWN ST	1	1	Commercial	15,000	2,309
2129400000030	PARK WEST LLC	1250 BLOUNTSTOWN ST	1	1	Commercial	6,250	1,155
2129400000040	PARK WEST LLC	1252 BLOUNTSTOWN ST	1	1	Commercial	7,500	1,155
2129400000050	PARK WEST LLC	1236 BLOUNTSTOWN ST	1	1	Commercial	5,151	1,155
2129400000060	PARK WEST LLC	1238 BLOUNTSTOWN ST	1	1	Commercial	7,575	1,155
2129400000090	PARK WEST LLC	1244 BLOUNTSTOWN ST	1	1	Commercial	3,200	462
311980 D0010	PARKER JANET	4453 WOODVILLE HWY	2	1	Commercial	3,002	489
1503206210000	PARKER JANET BRADLEY	9002 BRADLEY RD	2	1	Commercial	4,967	856
311980 C0010	PARKER WENDELL R	4553 WOODVILLE HWY	2	1	Industrial/Warehouse	1,890	49
311980 C0012	PARKER WENDELL R	4553 WOODVILLE HWY	2	1	Industrial/Warehouse	1,440	49
2129400000100	PARKWEST LLC	1242 BLOUNTSTOWN ST	1	1	Commercial	5,544	1,155
3209202020010	PATEL DIXIT	8147 APALACHEE PKWY	2	1	Commercial	4,200	856
3209202020010	PATEL DIXIT	8147 APALACHEE PKWY	2	2	Commercial	648	245
412680 R0010	PATEL HARISH	4784 CAPITAL CIR SW	2	1	Commercial	2,400	489
4123206080000	PC OVERNIGHT LLC	4716 CAPITAL CIR SW	2	1	Industrial/Warehouse	13,685	490
4123206080000	PC OVERNIGHT LLC	4716 CAPITAL CIR SW	2	2	Industrial/Warehouse	14,494	490
2128206110000	PEDDIE J K JR	1379 BLOUNTSTOWN HWY	1	1	Commercial	77,504	16,161
2128206110000	PEDDIE J K JR	1379 BLOUNTSTOWN HWY	1	2	Commercial	7,750	1,155
2105200120000	PELHAM DANA	4523 N MONROE ST	2	1	Commercial	9,000	1,222
2223202020000	PENNYWORTH HOMES INC	9335 W TENNESSEE ST	2	1	Commercial	1,352	245
112251 D1750	PENTECOSTAL ASSEMBLIES OF	1520 MAGGIE LN	1	1	Institutional	1,952	380
112251 D1750	PENTECOSTAL ASSEMBLIES OF	1520 MAGGIE LN	1	2	Institutional	1,218	380
3109200160000	PENTECOSTAL ASSEMBLY OF	3067 ROYAL LN	1	1	Institutional	1,914	380
3118200310000	PENTECOSTAL CHURCH OF	1229 PAUL RUSSELL RD	1	1	Institutional	1,081	380
3118200310000	PENTECOSTAL CHURCH OF	1229 PAUL RUSSELL RD	1	2	Institutional	1,560	380
3209206010000	PENTECOSTAL HOLINESS CH	3600 LOUVINIA DR	2	1	Institutional	3,200	388
3308204430000	PENTECOSTAL HOLINESS CH	8938 OLD WOODVILLE RD	2	1	Institutional	2,788	388
2132204540000	PERKINS EVERALL D	1011 CAPITAL CIR SW	1	1	Industrial/Warehouse	14,800	270
2110513661330	PERRY JAMES B	3520 N MONROE ST	1	1	Commercial	4,390	809
4126204020000	PETRANDIS ANGELO	5671 CRAWFORDVILLE RD	2	1	Commercial	1,728	245
3102200040000	PETRANDIS PENNY	4176 APALACHEE PKWY	2	1	Commercial	1,216	245
2115515031580	PFM PTNSHP	3258 N MONROE ST	1	1	Commercial	4,787	809

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2436206010000	PHIPPS COLIN S	3850 N MERIDIAN RD	1	4	Industrial/Warehouse	4,933	95
3308200040000	PICHARD HAYDEN D	8038 WOODVILLE HWY	2	1	Commercial	1,686	245
2110513651281	PICHARD STEPHEN L		1	1	Commercial	1,992	231
1107202300000	PIETRODANGELO DONATO A	406 TIMBERLANE RD	1	1	Commercial	2,496	462
1111204040000	PINNACLE TOWERS INC	4400 PEMBERTON RD	2	1	Commercial	480	245
1519206340000	PISGAH METHODIST CHURCH	7000 PISGAH CHURCH RD	2	1	Institutional	2,400	388
1519206340000	PISGAH METHODIST CHURCH	7000 PISGAH CHURCH RD	2	2	Institutional	2,092	388
2132204470000	POGGIE WENDELL	4003 W PENSACOLA ST	1	1	Industrial/Warehouse	11,294	270
2115514871290	POINTE 27 LLC	3471 N MONROE ST	1	1	Commercial	6,375	1,155
2431200520000	PONDER ENTERPRISES INC	5818 N MONROE ST	2	1	Commercial	3,371	489
4420200140000	POSEY THOMAS	4748 CROOKED RD	2	2802	Commercial	2,865	489
4420200140000	POSEY THOMAS	4748 CROOKED RD	2	1	Commercial	480	245
4124202060000	POWELL WILLIAM O	4410 CRAWFORDVILLE RD	1	2	Commercial	1,600	231
3119202470000	POWERHOUSE CHURCH OF GOD IN CHRIST	454 BELAIR RD	1	1	Institutional	2,808	759
411550 A0020	POWERS C H SR	4477 ENTREPOT BLVD	1	1	Commercial	584	231
2107204240000	PRAISE CATHEDRAL TLH INC	3206 CAPITAL CIR NW	2	1	Institutional	5,795	970
243143 C0010	PRECISION AIR CONDITIONING HEATING & A		2	1	Industrial/Warehouse	1,800	49
243143 C0020	PRECISION AIR CONDITIONING HEATING & A		2	1	Industrial/Warehouse	1,200	49
1422210000010	PREMIER BANK	6529 THOMASVILLE RD	2	1	Commercial	2,464	489
1416200050000	PRESBYTERIAN CHURCH IN TR	2317 BANNERMAN RD	2	1	Institutional	5,795	970
1416200050000	PRESBYTERIAN CHURCH IN TR	2317 BANNERMAN RD	2	2	Institutional	1,384	194
111418 0002	PRESBYTERIAN RETIREMENT	4449 MEANDERING WAY	2	1	Institutional	97,791	17,449
111418 0001	PRESBYTERIAN RETIREMENT	4449 MEANDERING WAY	2	1	Institutional	77,647	13,572
111418 0002	PRESBYTERIAN RETIREMENT	4449 MEANDERING WAY	2	2	Commercial	2,365	489
2119510321071	PRICE-SMITH PROPERTIES LLC	1572 CAPITAL CIR NW	1	1	Commercial	7,165	1,155
2129400000080	PRIMEINVEST LLC	1230 BLOUNTSTOWN ST	1	1	Commercial	10,000	2,309
2129400000010	PRIMEINVEST LLC	1240 BLOUNTSTOWN ST	1	1	Commercial	7,500	1,155
2128206140000	PRO-BUILD REAL ESTATE HOLDINGS LLC	1369 BLOUNTSTOWN HWY	1	1	Industrial/Warehouse	23,420	539
2128206140000	PRO-BUILD REAL ESTATE HOLDINGS LLC	1369 BLOUNTSTOWN HWY	1	2	Industrial/Warehouse	7,488	135
2129202140000	PROCTOR HOLDING COMPANY INC	3523 W TENNESSEE ST	1	1	Industrial/Warehouse	10,669	270
2115514461096	PROGRESSIVE RESTAURANTS INC	3209 N MONROE ST	1	1	Commercial	2,082	462
2131202230000	PROTO RONALD W	5650 GUM RD	1	1	Commercial	3,000	462
1422250000030	PUBLIX SUPER MARKET INC	6725 THOMASVILLE RD	2	1	Commercial	6,084	1,222
1422250000010	PUBLIX SUPER MARKETS INC	6753 THOMASVILLE RD	2	1	Commercial	56,512	12,217
2431200490000	PUBLIX SUPER MARKETS INC	5810 N MONROE ST	2	1	Commercial	44,106	9,774
2431200490000	PUBLIX SUPER MARKETS INC	5810 N MONROE ST	2	3	Commercial	23,400	4,887
1422250000010	PUBLIX SUPER MARKETS INC	6753 THOMASVILLE RD	2	2	Commercial	9,000	1,222
1422250000010	PUBLIX SUPER MARKETS INC	6753 THOMASVILLE RD	2	3	Commercial	8,760	1,222
2431200490000	PUBLIX SUPER MARKETS INC	5810 N MONROE ST	2	2	Commercial	9,665	1,222
2431200490000	PUBLIX SUPER MARKETS INC	5810 N MONROE ST	2	4	Commercial	1,526	245

Parcel ID	Owner Name	Situs	Zone	Building Number	Category	Sqft	Charge
4113204360000	PUGH MARY W	300 HANNON MILL RD	1	4	Industrial/Warehouse	13,560	270
4113204360000	PUGH MARY W	300 HANNON MILL RD	1	5	Industrial/Warehouse	10,000	270
4113204360000	PUGH MARY W	300 HANNON MILL RD	1	1	Industrial/Warehouse	8,750	135
4113204360000	PUGH MARY W	300 HANNON MILL RD	1	2	Industrial/Warehouse	8,000	135
4113204360000	PUGH MARY W	300 HANNON MILL RD	1	3	Industrial/Warehouse	7,500	135
4113204360000	PUGH MARY W	300 HANNON MILL RD	1	6	Industrial/Warehouse	6,400	135
4113204360000	PUGH MARY W	300 HANNON MILL RD	1	9	Industrial/Warehouse	4,800	95
4113204360000	PUGH MARY W	300 HANNON MILL RD	1	7	Industrial/Warehouse	3,192	54
4113204360000	PUGH MARY W	300 HANNON MILL RD	1	8	Industrial/Warehouse	851	27
111050 A0030	PUMPHREY DONALD A	2920 CENTERVILLE RD	2	2	Commercial	824	245
3308204850000	PURE CHURCH OF	1996 OAK RIDGE RD E	2	1	Institutional	1,260	194
3308204190000	PYLE BARBARA FAIRCLOTH	1760 OAK RIDGE RD E	2	7	Commercial	2,262	489
2115514871292	PYLE BARBARA FAIRCLOTH	1851 TALPECO RD	1	1	Commercial	1,627	231
2129190000030	QUALITY BODY SHOP INC	882 BLOUNTSTOWN ST	1	1	Commercial	14,810	2,309
2129190000030	QUALITY BODY SHOP INC	882 BLOUNTSTOWN ST	1	2	Commercial	3,600	809
3109206130000	QUEEN CHAPEL PRIMITIVE	2073 MONDAY RD	1	1	Institutional	1,500	380
2132202060000	RAGANS AND ROBERTS INC	4900 BLOUNTSTOWN HWY	1	1	Commercial	3,406	462
2132202060000	RAGANS AND ROBERTS INC	4900 BLOUNTSTOWN HWY	1	2	Commercial	3,040	462
1218260000020	RAINEY CAWTHON DISTRIBUTOR INC	6625 MAHAN DR	2	1	Commercial	3,152	489
1218260000020	RAINEY CAWTHON DISTRIBUTOR INC	6625 MAHAN DR	2	2	Commercial	764	245
2129400000020	RAMM COMPANIES LLC	1248 BLOUNTSTOWN ST	1	1	Commercial	3,750	809
2106510000770	RANDAL PEDDIE DBA	4911 WOODLANE CIR	2	1	Industrial/Warehouse	2,000	98
3317200750000	RANZINGER GARY G	9019 WOODVILLE HWY	2	1	Commercial	14,900	2,444
3317200010000	RANZINGER GARY G	WOODVILLE HWY	2	1	Industrial/Warehouse	1,260	49
4113204990000	RAZON-FORREST LLC	105 HANNON MILL RD	1	1	Industrial/Warehouse	2,304	54
2110513671390	REALTY INCOME CORPORATION	3521 N MONROE ST	1	1	Commercial	2,722	462
2235200140000	REDD FAMILY PARTNERSHIP LLLP	7115 BLOUNTSTOWN HWY	2	1	Commercial	3,354	489
411550 A0202	REDDY ICE CORP	4500 ENTREPOT BLVD	1	1	Industrial/Warehouse	2,640	54
1410206020000	REE & ASSOCIATES OF TALLAHASSEE INC	8051 DEERLAKE E	2	1	Commercial	3,788	856
1602202020000	REEVES GEARY MARTIN	16222 ELIS RUN	2	2802	Commercial	955	245
1218260000010	REGENCY/MACQUARIE TRUST VIII	6615 MAHAN DR	2	1	Commercial	44,734	9,774
1218260000010	REGENCY/MACQUARIE TRUST VIII	6615 MAHAN DR	2	3	Commercial	13,135	2,444
1218260000010	REGENCY/MACQUARIE TRUST VIII	6615 MAHAN DR	2	2	Commercial	7,100	1,222
3121206490000	REVELL RAYMOND GARRETT	4981 CAPITAL CIR SE	2	1	Industrial/Warehouse	4,100	172
311930 C0010	REVELS KARLOS	4151 WOODVILLE HWY	1	1	Commercial	3,433	462
2110513671385	REX LLC	3515 N MONROE ST	1	1	Commercial	2,196	462
2106510000130	RICHARDSON & RICHARDSON LLC	4882 PORTAL DR	2	1	Commercial	2,376	489
2223200030000	RIVERFRONT SALOON LLC	9330 W TENNESSEE ST	2	1	Commercial	11,366	2,444
3305206040000	ROBB PATRICIA S	7586 WOODVILLE HWY	2	1	Commercial	1,768	245
2131202010000	ROBERTS & ROBERTS INC	1201 AENON CHURCH RD	1	1	Commercial	1,824	231

Sorted by Owner Name

Parcel ID	Owner Name	Situs	Zone	Building Number	Category	Sqft	Charge
2110513651280	ROBERTS DENIS R	3610 N MONROE ST	1	2	Commercial	416	231
2106510000450	ROBERTS DIANE M	4894 PORTAL DR	2	1	Industrial/Warehouse	4,280	172
2129202200000	ROBERTS RALPH L SR TRUSTE	265 CAPITAL CIR SW	1	1	Commercial	7,123	1,155
1317204060000	ROBINSON LEROY	13682 CAPITOLA RD	2	1	Commercial	2,460	489
2432202030000	ROBSON JAMES R	4840 TOWER RD	2	1	Commercial	2,392	489
1528200200000	ROCKHILL BAPTIST CHURCH	6127 PROCTOR RD	2	1	Institutional	7,141	970
2106510000040	ROGERS G MONROE	5129 WOODLANE CIR	2	1	Commercial	1,560	245
143017 0001	ROSEHILL PARTNERSHIP	251 OX BOTTOM RD	2	1	Industrial/Warehouse	1,104	49
1319206170000	ROSS WILLIE J	12250 CAPITOLA RD	2	1	Institutional	2,632	388
2225200100000	ROWE JACK A	7580 W TENNESSEE ST	1	1	Industrial/Warehouse	7,000	135
2132206030000	ROYSTER NORMAN R	4949 BLOUNTSTOWN HWY	1	1	Commercial	400	231
2132206030000	ROYSTER NORMAN R	4949 BLOUNTSTOWN HWY	1	2	Industrial/Warehouse	880	27
243143 A0020	RRR ASSET MANAGEMENT LLC		2	1	Industrial/Warehouse	1,500	49
243143 A0030	RRR ASSET MANAGEMENT LLC		2	1	Industrial/Warehouse	1,500	49
243143 A0040	RRR ASSET MANAGEMENT LLC		2	1	Industrial/Warehouse	1,500	49
243143 B0010	RRR ASSET MANAGEMENT LLC		2	1	Industrial/Warehouse	1,800	49
243143 B0030	RRR ASSET MANAGEMENT LLC		2	1	Industrial/Warehouse	1,500	49
243143 B0040	RRR ASSET MANAGEMENT LLC		2	1	Industrial/Warehouse	1,500	49
2132202210000	SAIA MOTOR FREIGHT LINE	4855 GUM RD	1	1	Industrial/Warehouse	7,750	135
1530206240000	SAINT PHILLIPS HOME SOCIE	7958 BRADFORDVILLE RD	2	1	Commercial	882	245
2132204390000	SANDERS ANTHONY M	321 BLOUNTSTOWN HWY	1	1	Commercial	6,100	1,155
2132204390000	SANDERS ANTHONY M	321 BLOUNTSTOWN HWY	1	2	Industrial/Warehouse	1,404	27
2132204390000	SANDERS ANTHONY M	321 BLOUNTSTOWN HWY	1	3	Industrial/Warehouse	1,632	27
2132204670000	SANDERS ANTHONY M	317 BLOUNTSTOWN HWY	1	1	Industrial/Warehouse	1,200	27
2132204400000	SANDERS ANTHONY M ETAL	4230 W PENSACOLA ST	1	1	Commercial	4,192	809
3119202350000	SAXONACORNS LLC	602 NOVEY CIR	1	1	Commercial	4,000	809
2129206030000	SCARBORO SAMMY J REV TRUST	1105 CAPITAL CIR SW	1	1	Commercial	13,925	2,309
2431160000120	SCHMIDT LAWRENCE	4998 ONIEL LN	2	1	Industrial/Warehouse	8,160	245
2431160000100	SCHMIDT LAWRENCE R	5013 ONIEL LN	2	1	Industrial/Warehouse	5,000	245
2225202210000	SCREWS BRUCE E	8000 IDA RD	2	1	Commercial	1,240	245
213103 AA0040	SCREWS BRUCE E	5768 MANDY LN	1	1	Industrial/Warehouse	2,520	54
4124204080000	SCRIBNER THELMA JEAN	4765 SHELFER RD	2	1	Industrial/Warehouse	9,000	245
3317200740000	SELIG S STEPHEN III ETAL	9254 WOODVILLE HWY	2	1	Commercial	1,890	245
1216200330000	SHADY GROVE # 1 PRIMITIVE BAPTIST	1386 CHAIRES CROSS RD	2	2	Institutional	4,242	679
1510202030000	SHADY GROVE CHURCH #2	10497 CENTERVILLE RD	2	1	Institutional	3,454	388
2105020000040	SHEPARD WENDY	4693 N MONROE ST	2	1	Commercial	1,200	245
2110180020010	SHERMAN DOUGLAS P	3721 N MONROE ST	1	1	Commercial	3,096	462
3109200190000	SHILOH APOSTOLIC FAITH CH	3058 ROYAL LN	1	1	Institutional	4,565	1,327
3109200190000	SHILOH APOSTOLIC FAITH CH	3058 ROYAL LN	1	2	Institutional	1,372	380
3109200190000	SHILOH APOSTOLIC FAITH CH	3058 ROYAL LN	1	3	Institutional	1,100	380

Parcel ID	Owner Name	Situs	Zone	Building Number	Category	Sqft	Charge
1307200010000	SHILOH MISSIONARY BAPTIST	12981 FOREST RUN CT	2	1	Institutional	1,352	194
2115170000020	SICKLE CELL FOUNDATION INC	1336 VICKERS RD	1	1	Commercial	1,280	231
2129204160000	SID GRAY RENTALS LLC	1277 BLOUNTSTOWN HWY	1	1	Commercial	4,214	809
2431250000020	SIMMONS GARRY D	TOWER RD	2	1	Commercial	4,482	856
2431250000030	SIMMONS GARRY D	TOWER RD	2	1	Commercial	2,592	489
2431250000040	SIMMONS GARRY D	TOWER RD	2	1	Commercial	2,502	489
2431250000070	SIMMONS GARY D	TOWER RD	2	1	Industrial/Warehouse	1,240	49
213103 AA0020	SIMS JAMES R	5772 MANDY LN	1	1	Industrial/Warehouse	4,000	95
4124204840000	SKAGFIELD CORP	270 CROSSWAY RD	2	1	Industrial/Warehouse	79,475	3,425
4124204840000	SKAGFIELD CORP	270 CROSSWAY RD	2	2	Industrial/Warehouse	2,460	98
3308204230010	SKYE LLC	1875 OAK RIDGE RD E	2	2	Commercial	7,848	1,222
3308204230010	SKYE LLC	1875 OAK RIDGE RD E	2	3	Commercial	4,725	856
3308204230010	SKYE LLC	1875 OAK RIDGE RD E	2	1	Commercial	2,520	489
4416204790000	SMALLEY VAIDEN E	4707 SMALLEYS LN	2	1	Commercial	1,160	245
1407202740000	SMITH ALONZO LEE	198 BANNERMAN RD	2	1	Commercial	1,575	245
2106510000071	SMITH LANE P	5125 WOODLANE CIR	2	1	Industrial/Warehouse	11,454	490
2106510000071	SMITH LANE P	5125 WOODLANE CIR	2	3	Industrial/Warehouse	6,750	245
2119510321070	SMITH LANE P	1570 CAPITAL CIR NW	1	1	Industrial/Warehouse	7,000	135
2106510000071	SMITH LANE P	5125 WOODLANE CIR	2	2	Industrial/Warehouse	884	49
1409206100000	SMITH MCKINLEY JR	2221 BANNERMAN RD	2	1	Commercial	2,162	489
2105020000050	SMYLY LEO ALEXANDER	4691 N MONROE ST	2	1	Commercial	1,200	245
2131206240000	SOPCHOPPY DEV INC	5711 BLOUNTSTOWN HWY	1	1	Commercial	2,400	462
2104202020000	SOPCHOPPY DEVELOPMENT INC	4375 N MONROE ST	2	1	Commercial	2,400	489
3119202100000	SOUTHERN LEASING & MANAGEMENT LLC	5230 MCNEILL BLVD	1	1	Commercial	437	231
3119202360000	SOUTHERN LEASING & MANAGEMENT LLC	5227 MCNEILL BLVD	1	1	Industrial/Warehouse	3,000	54
3119202170000	SOUTHERN LEASING & MANAGMENT LLC	5205 MCNEILL BLVD	1	1	Commercial	4,127	809
3119202170000	SOUTHERN LEASING & MANAGMENT LLC	5205 MCNEILL BLVD	1	2	Commercial	1,896	231
2132100000010	SOUTHWEST GA OIL CO INC	4338 W PENSACOLA ST	1	1	Commercial	1,250	231
21103137100B1	SOUTHWEST GA OIL CO INC	3500 N MONROE ST	1	1	Commercial	1,250	231
2132100000020	SOUTHWEST GEORGIA OIL	165 NORMAN DR	1	2	Industrial/Warehouse	2,940	54
3317200170000	SOUTHWEST GEORGIA OIL CO INC	9160 WOODVILLE HWY	2	1	Commercial	2,313	489
4124206210000	SOUTHWOOD BAPTIST CHURCH	5177 CAPITAL CIR SW	2	1	Institutional	19,170	1,939
2132202090000	SOVRAN ACQUISITION LTD	4540 MOORE CIR	1	1	Commercial	4,000	809
2132202110000	SOVRAN ACQUISITION LTD	1002 CAPITAL CIR SW	1	6	Industrial/Warehouse	21,950	539
2132202110000	SOVRAN ACQUISITION LTD	1002 CAPITAL CIR SW	1	7	Commercial	2,574	462
2132202090000	SOVRAN ACQUISITION LTD	4540 MOORE CIR	1	7	Industrial/Warehouse	10,000	270
2132202090000	SOVRAN ACQUISITION LTD	4540 MOORE CIR	1	11	Industrial/Warehouse	16,080	270
2132202090000	SOVRAN ACQUISITION LTD	4540 MOORE CIR	1	12	Industrial/Warehouse	12,000	270
2132202090000	SOVRAN ACQUISITION LTD	4540 MOORE CIR	1	2	Industrial/Warehouse	9,333	135
2132202090000	SOVRAN ACQUISITION LTD	4540 MOORE CIR	1	5	Industrial/Warehouse	8,370	135

Parcel ID	Owner Name	Situs	Zone	Building Number	Category	Sqft	Charge
2132202090000	SOVRAN ACQUISITION LTD	4540 MOORE CIR	1	6	Industrial/Warehouse	7,800	135
2132202090000	SOVRAN ACQUISITION LTD	4540 MOORE CIR	1	8	Industrial/Warehouse	9,000	135
2132202090000	SOVRAN ACQUISITION LTD	4540 MOORE CIR	1	9	Industrial/Warehouse	9,800	135
2132202090000	SOVRAN ACQUISITION LTD	4540 MOORE CIR	1	10	Industrial/Warehouse	8,525	135
2132202110000	SOVRAN ACQUISITION LTD	1002 CAPITAL CIR SW	1	1	Industrial/Warehouse	6,000	135
2132202110000	SOVRAN ACQUISITION LTD	1002 CAPITAL CIR SW	1	2	Industrial/Warehouse	7,450	135
2132202110000	SOVRAN ACQUISITION LTD	1002 CAPITAL CIR SW	1	4	Industrial/Warehouse	6,420	135
2132202090000	SOVRAN ACQUISITION LTD	4540 MOORE CIR	1	13	Industrial/Warehouse	4,237	95
2132202110000	SOVRAN ACQUISITION LTD	1002 CAPITAL CIR SW	1	3	Industrial/Warehouse	3,840	95
2132202110000	SOVRAN ACQUISITION LTD	1002 CAPITAL CIR SW	1	5	Industrial/Warehouse	4,000	95
2132202090000	SOVRAN ACQUISITION LTD	4540 MOORE CIR	1	3	Industrial/Warehouse	2,000	54
1634204480000	SPEARS ALLEN	16171 MAHAN DR	2	2	Commercial	2,494	489
2130200690000	SPEARS CECIL C	5025 W TENNESSEE ST	1	1	Commercial	2,400	462
2106510000590	SPERRY JANE A	5187 WOODLANE CIR	2	1	Industrial/Warehouse	4,000	172
2431200460000	SPERRY JANE B	5928 N MONROE ST	2	1	Commercial	4,023	856
2106510000211	SPERRY LAND PTNRSP LTD	4794 WOODLANE CIR	2	1	Industrial/Warehouse	7,956	245
2106510000470	SPERRY LAND PTNRSP LTD	4778 WOODLANE CIR	2	1	Industrial/Warehouse	8,040	245
2106510000470	SPERRY LAND PTNRSP LTD	4778 WOODLANE CIR	2	2	Industrial/Warehouse	6,000	245
2106510000470	SPERRY LAND PTNRSP LTD	4778 WOODLANE CIR	2	3	Industrial/Warehouse	5,400	245
2106510000470	SPERRY LAND PTNRSP LTD	4778 WOODLANE CIR	2	4	Industrial/Warehouse	8,000	245
2129202230000	SPIRIT MASTER FUNDING LLC	3979 W TENNESSEE ST	1	1	Commercial	562	231
3109200010000	SPRINGHILL MISSIONARY	3018 HILL CT	1	1	Institutional	2,376	759
3109200020000	SPRINGHILL MISSIONARY	ROYAL LN	1	1	Institutional	2,310	759
3109200010000	SPRINGHILL MISSIONARY	3018 HILL CT	1	2	Institutional	990	380
2104510000140	SPRINT FLORIDA INC	3968 PERKINS RD	1	1	Commercial	6,530	1,155
1123204060000	SPRINT FLORIDA INC	4858 BUCK LAKE RD	2	1	Commercial	763	245
1604510000050	SPRINT FLORIDA INC	MOCCASIN GAP RD	2	1	Commercial	260	245
3209202040000	SPRINT FLORIDA INC	8001 APALACHEE PKWY	2	1	Commercial	763	245
3317204310000	SPRINT FLORIDA INC	9598 WOODVILLE HWY	2	1	Industrial/Warehouse	1,188	49
4610200640000	SPRINT FLORIDA INC	8492 WAKULLA SPRINGS RD	2	1	Industrial/Warehouse	272	49
1107202420000	ST ANDREWS ANGLICAN	401 TIMBERLANE RD	1	1	Institutional	2,726	759
1235200060000	ST JOHNS MISSIONARY	10770 CAPITOLA RD	2	1	Institutional	2,704	388
1320202100000	ST LUKE PRIMITIVE BAPTIST CHURCH	13072 CAPITOLA RD	2	1	Institutional	1,300	194
2431200420000	ST MARKS PRIMITIVE BAPTIS	5820 N MONROE ST	2	1	Institutional	4,772	679
142308 A0080	ST MARY & ST GEO COPTIC ORTHODOX CHU	4279 BRADFORDVILLE RD	2	1	Institutional	5,000	970
2236200120000	ST MATHEWS PRIMITIVE	1417 BARINEAU RD	2	1	Institutional	2,640	388
2426206130000	ST MATTHEWS CHURCH	1905 MILLER LANDING RD	2	1	Institutional	1,596	194
3203202120000	ST PAUL A M E CHURCH	9469 ROAD TO THE LAKE	2	1	Institutional	5,437	970
1927204080000	ST PAUL PRIMITIVE BAPTIST CHURCH	10917 T S GREEN RD	2	1	Institutional	6,973	970
2420200010000	ST PAULS BAPTIST CHURCH	OLD BAINBRIDGE RD	2	1	Institutional	5,250	970

Parcel ID	Owner Name	Situs	Zone	Building Number	Category	Sqft	Charge
1235206010000	ST PETERS MISSIONARY	10150 CAPITOLA RD	2	1	Institutional	1,134	194
4610200630000	ST PETERS PRIMITIVE	2611 OAK RIDGE RD W	2	1	Institutional	2,796	388
1530206500000	ST PHILLIPS A M E CHURCH	6200 CENTERVILLE RD	2	1	Institutional	6,076	970
1813204010000	ST PHILLIPS PRIMITIVE	13350 OLD CENTERVILLE RD	2	1	Institutional	3,126	388
1526204070000	ST STEPHENS BAPTIST CHURC	11005 MICCOSUKEE RD	2	1	Institutional	3,380	388
2132206210000	ST VINCENT DE PAUL SOCIET	4409 BLOUNTSTOWN HWY	1	1	Institutional	8,109	1,896
2132206230000	ST VINCENT DE PAUL SOCIET	4409 W PENSACOLA ST	1	1	Industrial/Warehouse	20,000	539
2119510511110	STEELE VINNIE	1470 CAPITAL CIR NW	1	2	Commercial	1,296	231
311980 0004	STEPHENS HANK J	4323 WOODVILLE HWY	2	1	Commercial	2,400	489
2115515001530	STEPHENS JAMES A LIVING TRUST	3320 N MONROE ST	1	1	Commercial	1,588	231
2115515001530	STEPHENS JAMES A LIVING TRUST	3320 N MONROE ST	1	2	Commercial	400	231
2115515001530	STEPHENS JAMES A LIVING TRUST	3320 N MONROE ST	1	3	Commercial	1,260	231
1422200300000	STEVERSON ALEX M JR	6714 THOMASVILLE RD	2	1	Commercial	6,028	1,222
2132204180000	STEWART MARVIN L	4225 W PENSACOLA ST	1	1	Commercial	5,000	1,155
2130204060000	STEYERMAN LAWRENCE B JR	252 CAPITAL CIR SW	1	4	Commercial	1,750	231
2130204060000	STEYERMAN LAWRENCE B JR	252 CAPITAL CIR SW	1	2	Industrial/Warehouse	5,375	135
2130204060000	STEYERMAN LAWRENCE B JR	252 CAPITAL CIR SW	1	1	Industrial/Warehouse	2,688	54
2130204060000	STEYERMAN LAWRENCE B JR	252 CAPITAL CIR SW	1	3	Industrial/Warehouse	912	27
412680 S0110	STODDARD LEE	4840 CAPITAL CIR SW	2	1	Commercial	2,052	489
1433206350000	STORM BRANCH BAPTIST CHUR	4560 THOMASVILLE RD	2	1	Institutional	832	194
3102200190000	STOUTAMIRE G O	4042 APALACHEE PKWY	2	1	Commercial	1,586	245
3102200190000	STOUTAMIRE G O	4042 APALACHEE PKWY	2	2	Commercial	288	245
3102200190000	STOUTAMIRE G O	4042 APALACHEE PKWY	2	3	Industrial/Warehouse	1,464	49
3102200190000	STOUTAMIRE G O	4042 APALACHEE PKWY	2	4	Industrial/Warehouse	888	49
3308200140000	STOUTAMIRE JEFFREY R	8225 WOODVILLE HWY	2	1	Commercial	925	245
311902 B0000	STOUTAMIRE RICHARD O	4702 WAREHOUSE RD	2	1	Industrial/Warehouse	3,000	98
311902 C0000	STOUTAMIRE RICHARD O	4704 WAREHOUSE RD	2	1	Industrial/Warehouse	3,480	98
311902 D0000	STOUTAMIRE RICHARD O	4706 WAREHOUSE RD	2	1	Industrial/Warehouse	3,000	98
311902 E0000	STOUTAMIRE RICHARD O	4708 WAREHOUSE RD	2	1	Industrial/Warehouse	2,901	98
311902 F0000	STOUTAMIRE RICHARD O	4710 WAREHOUSE RD	2	1	Industrial/Warehouse	3,072	98
2132204240000	STRICKLAND MARVIN TRUSTEE	4306 JACKSON BLUFF RD	1	1	Commercial	16,000	2,309
2132204220000	STRICKLAND MARVIN TRUSTEE	420 NINA RD	1	1	Commercial	7,060	1,155
212930 D0030	SUDANO ERWIN L INC	1368 BLOUNTSTOWN HWY	1	1	Commercial	17,000	2,309
2115514451095	SUNBELT-TALLAHASSEE LLC	3219 N MONROE ST	1	1	Commercial	38,457	6,926
1422210000020	SUNSHINE CAR CARE LLC	6535 THOMASVILLE RD	2	2	Commercial	4,005	856
1422210000020	SUNSHINE CAR CARE LLC	6535 THOMASVILLE RD	2	1	Commercial	2,326	489
1422210000020	SUNSHINE CAR CARE LLC	6535 THOMASVILLE RD	2	3	Commercial	756	245
2110180020040	SUNSHINE CARE CARE LLC	3781 N MONROE ST	1	1	Commercial	3,972	809
2110180020040	SUNSHINE CARE CARE LLC	3781 N MONROE ST	1	3	Commercial	2,229	462
2129202220000	SUNSHINE CARE CARE LLC	3969 W TENNESSEE ST	1	1	Commercial	2,207	462

Parcel ID	Owner Name	Situs	Zone	Building Number	Category	Sqft	Charge
2110180020040	SUNSHINE CARE CARE LLC	3781 N MONROE ST	1	2	Commercial	861	231
2110513571215	SUNSHINE CARE CARE LLC	3811 N MONROE ST	1	1	Commercial	1,644	231
1422250000020	SUNTRUST BANK TLH NA	6779 THOMASVILLE RD	2	1	Commercial	4,289	856
1530200480000	SWAIN BETHEL PRIMITIVE	7800 CENTERVILLE RD	2	1	Institutional	2,400	388
1530200480000	SWAIN BETHEL PRIMITIVE	7800 CENTERVILLE RD	2	2	Institutional	882	194
2106510000390	SWEENEY JOHN W	5033 PORTAL DR	2	1	Industrial/Warehouse	3,000	98
1218204100000	T K ENTERPRISES INC	6725 MAHAN DR	2	1	Commercial	4,893	856
4123206270000	T L C PROPERTIES INC	4706 CAPITAL CIR SW	2	1	Commercial	8,600	1,222
3308204160000	TALCURA INC	1783 OAK RIDGE RD E	2	1	Commercial	2,400	489
1714202010000	TALL TIMBERS RESEARCH	4000 COUNTY RD 12	2	2	Commercial	16,564	2,444
1714202060000	TALL TIMBERS RESEARCH	13087 HENRY BEADEL DR	2	5	Commercial	10,416	2,444
1714202010000	TALL TIMBERS RESEARCH	4000 COUNTY RD 12	2	1	Commercial	9,864	1,222
1714202060000	TALL TIMBERS RESEARCH	13087 HENRY BEADEL DR	2	2	Commercial	2,870	489
1714202010000	TALL TIMBERS RESEARCH	4000 COUNTY RD 12	2	3	Commercial	770	245
1714202060000	TALL TIMBERS RESEARCH	13087 HENRY BEADEL DR	2	1	Commercial	1,758	245
1714202060000	TALL TIMBERS RESEARCH	13087 HENRY BEADEL DR	2	3	Commercial	1,504	245
1714202060000	TALL TIMBERS RESEARCH	13087 HENRY BEADEL DR	2	4	Commercial	600	245
2132204310000	TALLA COMMUNICATIONS INC	228 BLOUNTSTOWN HWY	1	1	Commercial	5,360	1,155
2132204310000	TALLA COMMUNICATIONS INC	228 BLOUNTSTOWN HWY	1	2	Industrial/Warehouse	2,500	54
3306206230000	TALLA RIFLE	146 PISTOL RANGE RD	2	1	Commercial	600	245
1520200030000	TALLAHASSEE CHINESE	8801 CENTERVILLE RD	2	1	Institutional	10,046	1,939
3208202020000	TALLAHASSEE CHURCH INC	2002 WILLIAMS RD	2	1	Institutional	7,171	970
2106200030000	TALLAHASSEE COMMERCE &	4525 CAPITAL CIR NW	2	11	Commercial	16,680	2,444
2106200030000	TALLAHASSEE COMMERCE &	4525 CAPITAL CIR NW	2	9	Industrial/Warehouse	10,000	490
2106200030000	TALLAHASSEE COMMERCE &	4525 CAPITAL CIR NW	2	7	Industrial/Warehouse	6,720	245
2106200030000	TALLAHASSEE COMMERCE &	4525 CAPITAL CIR NW	2	1	Industrial/Warehouse	4,000	172
2106200030000	TALLAHASSEE COMMERCE &	4525 CAPITAL CIR NW	2	2	Industrial/Warehouse	4,000	172
2106200030000	TALLAHASSEE COMMERCE &	4525 CAPITAL CIR NW	2	3	Industrial/Warehouse	4,000	172
2106200030000	TALLAHASSEE COMMERCE &	4525 CAPITAL CIR NW	2	4	Industrial/Warehouse	4,000	172
2106200030000	TALLAHASSEE COMMERCE &	4525 CAPITAL CIR NW	2	5	Industrial/Warehouse	4,000	172
2106200030000	TALLAHASSEE COMMERCE &	4525 CAPITAL CIR NW	2	6	Industrial/Warehouse	2,880	98
2106200030000	TALLAHASSEE COMMERCE &	4525 CAPITAL CIR NW	2	8	Industrial/Warehouse	3,456	98
2106200030000	TALLAHASSEE COMMERCE &	4525 CAPITAL CIR NW	2	10	Industrial/Warehouse	2,550	98
2132206110000	TALLAHASSEE MATERIALS INC	4951 BLOUNTSTOWN HWY	1	1	Industrial/Warehouse	2,144	54
1218050000090	TALLAHASSEE RV PARK LLC	6506 MAHAN DR	2	2802	Commercial	12,606	2,444
1218050000090	TALLAHASSEE RV PARK LLC	6506 MAHAN DR	2	1	Commercial	2,012	489
1218050000090	TALLAHASSEE RV PARK LLC	6506 MAHAN DR	2	2	Commercial	1,080	245
1433201480000	TALLAHASSEE YOUNG MENS	4732 THOMASVILLE RD	2	1	Commercial	2,152	489
311930 E0000	TALLY PROPERTIES LLC	337 ROSS RD	1	1	Industrial/Warehouse	762	27
1422200140000	TALQUIN ELECTRIC	6730 THOMASVILLE RD	2	2	Commercial	6,204	1,222

Parcel ID	Owner Name	Situs	Zone	Building Number	Category	Sqft	Charge
2106510000090	TALQUIN ELECTRIC	4808 PORTAL DR	2	1	Commercial	5,416	1,222
1422200140000	TALQUIN ELECTRIC	6730 THOMASVILLE RD	2	1	Commercial	3,693	856
2106510000440	TALQUIN ELECTRIC	4852 WOODLANE CIR	2	1	Commercial	2,520	489
4124206280000	TALQUIN ELECTRIC	5709 KILOWATT RD	2	1	Commercial	2,180	489
1403202010000	TALQUIN ELECTRIC	9201 DEERLAKE N	2	1	Commercial	1,560	245
2106510000440	TALQUIN ELECTRIC	4852 WOODLANE CIR	2	2	Industrial/Warehouse	3,430	98
4124206280000	TALQUIN ELECTRIC	5709 KILOWATT RD	2	3	Industrial/Warehouse	2,160	98
4124206280000	TALQUIN ELECTRIC	5709 KILOWATT RD	2	5	Industrial/Warehouse	2,400	98
4124206280000	TALQUIN ELECTRIC	5709 KILOWATT RD	2	4	Industrial/Warehouse	1,634	49
4123206100000	TALQUIN FABRICATIONS INC	4721 CAPITAL CIR SW	2	1	Industrial/Warehouse	20,850	979
142226 A0010	TARGET CORPORATION	3700 BRADFORDVILLE RD	2	1	Commercial	127,948	24,434
3109206080000	TAYLOR CLIFFORD	2311 MONDAY RD	1	1	Commercial	920	231
1422200130000	TAYLOR HARRY W	3805 BRADFORDVILLE RD	2	1	Commercial	2,112	489
3102200360000	TEEN CHALLENGE OF FLORIDA INC	4141 APALACHEE PKWY	2	1	Institutional	7,662	970
1113200040000	TESTERINA PRIMITIVE BAPTIST	5520 MICCOSUKEE RD	2	1	Institutional	3,599	679
2130202190000	THARPE RICHARD	5991 W TENNESSEE ST	1	1	Commercial	3,168	462
4113204450000	THAXTON DENNIS LEE	115 HANNON MILL RD	1	1	Commercial	682	231
4113204450000	THAXTON DENNIS LEE	115 HANNON MILL RD	1	2	Industrial/Warehouse	3,000	54
2130202010000	THE FAYE C ATKINSON REVOCABLE LIVING	5812 W TENNESSEE ST	1	1	Commercial	440	231
212930 D0020	THEIS ROBERT P	1372 BLOUNTSTOWN HWY	1	1	Industrial/Warehouse	9,000	135
212930 D0120	THEIS ROBERT P	3119 LOUISE ST	1	1	Industrial/Warehouse	4,000	95
311905 A0020	THIGPEN WESLEY H	141 NOVEY CIR	1	1	Industrial/Warehouse	3,537	95
3321206250000	THOMAS ANNIE LEE	10644 WOODVILLE HWY	2	1	Commercial	2,408	489
2129202110000	THOMAS FAMILY VENTURES LLC	3963 W TENNESSEE ST	1	1	Industrial/Warehouse	19,480	270
2106200080000	THORNTON MERLENE W TR	4897 CAPITAL CIR NW	2	1	Industrial/Warehouse	3,660	172
2431160000110	TIDAL INVESTMENTS INC	4997 ONIEL LN	2	1	Commercial	8,160	1,222
1108510090900	TIMBERLANE LLC	3490 MARTIN HURST RD	1	1	Commercial	34,125	6,926
2130206150000	TIMRON HOLDINGS INC	5845 W TENNESSEE ST	1	1	Commercial	14,038	2,309
2106200070000	TK ENTERPRISES	4521 CAPITAL CIR NW	2	1	Industrial/Warehouse	73,262	3,425
1218204110000	TK ENTERPRISES	6695 MAHAN DR	2	1	Commercial	13,250	2,444
2115515021570	TK ENTERPRISES	3244 N MONROE ST	1	5	Industrial/Warehouse	52,700	1,346
2115515021570	TK ENTERPRISES	3244 N MONROE ST	1	6	Industrial/Warehouse	50,300	1,346
2115515021570	TK ENTERPRISES	3244 N MONROE ST	1	7	Industrial/Warehouse	20,350	539
2115515021570	TK ENTERPRISES	3244 N MONROE ST	1	9	Industrial/Warehouse	24,250	539
2115515021570	TK ENTERPRISES	3244 N MONROE ST	1	4	Industrial/Warehouse	17,248	270
2115515021570	TK ENTERPRISES	3244 N MONROE ST	1	8	Industrial/Warehouse	11,500	270
2115515021570	TK ENTERPRISES	3244 N MONROE ST	1	2	Commercial	456	231
2115515021570	TK ENTERPRISES	3244 N MONROE ST	1	1	Industrial/Warehouse	5,620	135
1423200320000	TLH BIBLE CHURCH INC	4830 BRADFORDVILLE RD	2	1	Commercial	5,040	1,222
212930 D0050	TOMLYN INC	1366 BLOUNTSTOWN HWY	1	1	Industrial/Warehouse	6,050	135

Parcel ID	Owner Name	Situs	Zone	Building Number	Category	Sqft	Charge
3102200050000	TOWNSEND ALAN E	4104 APALACHEE PKWY	2	1	Commercial	2,338	489
243118 A0060	TPH LLC	5278 TOWER RD	2	1	Industrial/Warehouse	12,395	490
140350 0011	TRINIDAD PROPERTIES LLC	6808 THOMASVILLE RD	2	1	Commercial	7,127	1,222
140350 0011	TRINIDAD PROPERTIES LLC	6808 THOMASVILLE RD	2	2	Commercial	9,313	1,222
140350 0026	TRINIDAD PROPERTIES LLC	7119 BEECH RIDGE TRL	2	1	Commercial	4,341	856
140350 0027	TRINIDAD PROPERTIES LLC	7119 KINHEGA DR	2	1	Commercial	3,749	856
1123500000010	TRINITY ASSEMBLY OF GOD	4848 MAHAN DR	2	1	Commercial	5,687	1,222
1123500000010	TRINITY ASSEMBLY OF GOD	4848 MAHAN DR	2	2	Institutional	4,000	679
1416204230030	TRINITY REFORMED CHURCH INC.	BANNERMAN RD	2	1	Institutional	5,042	970
1416204230030	TRINITY REFORMED CHURCH INC.	BANNERMAN RD	2	2	Institutional	2,870	388
2225200220000	TRIRICH HOLDINGS LLC	7130 W TENNESSEE ST	1	1	Commercial	3,378	462
2132206060040	TRUBROOKE LLC	4695 BLOUNTSTOWN HWY	1	1	Commercial	9,020	1,155
2129202040000	TRUST NUMBER ONE	289 CAPITAL CIR SW	1	1	Industrial/Warehouse	15,265	270
1520200360000	TUCK VAL	7510 BRIDLE PATH LN	2	2	Industrial/Warehouse	3,750	172
243118 A0080	TWIN ACTION PROP INC	5295 CORWIN DR	2	1	Industrial/Warehouse	12,600	490
243118 A0080	TWIN ACTION PROP INC	5295 CORWIN DR	2	2	Commercial	2,545	489
140350 B0001	TWIN ACTION PROPERTIES	7118 BEECH RIDGE TRL	2	1	Commercial	2,459	489
4126204260000	TYRE JANICE L	5585 CRAWFORDVILLE RD	2	1	Industrial/Warehouse	4,500	172
412330 M0220	ULTIMATE IMAGE AUTO INC	CRAWFORDVILLE RD	2	1	Commercial	1,090	245
2106510000410	UNDERWOOD H GRADY	4850 SIX OAKS DR	2	1	Commercial	1,600	245
1215200380000	UNION BRANCH MISSIONARY	9731 WADESBORO RD	2	1	Institutional	2,128	388
2110513681470	UNITED BLDG PRODUCTS	3510 N MONROE ST	1	1	Commercial	20,758	4,618
1215202450000	UNITED PENTECOSTAL CH TR	9301 MAHAN DR	2	1	Institutional	15,745	1,939
2225200190010	UNITED RENTALS (NORTH AMERICA) INC	7318 W TENNESSEE ST	1	2	Commercial	8,075	1,155
2225200190010	UNITED RENTALS (NORTH AMERICA) INC	7318 W TENNESSEE ST	1	1	Commercial	682	231
2225200190010	UNITED RENTALS (NORTH AMERICA) INC	7318 W TENNESSEE ST	1	3	Industrial/Warehouse	1,404	27
1235200100000	UNITED SONS	10780 CAPITOLA RD	2	1	Commercial	1,200	245
4115200330000	UNITY BAPTIST CHURCH OF TALLAHASSEE I	4219 SPRINGHILL RD	1	1	Institutional	4,050	1,327
1228200600000	UNITY CHURCH IN CHRIST INC	8559 BUCK LAKE RD	2	1	Institutional	4,598	679
1228200600000	UNITY CHURCH IN CHRIST INC	8559 BUCK LAKE RD	2	2	Institutional	1,161	194
2110514031720	UNITY OF TALLAHASSEE INC	2845 UNITY LN	1	1	Institutional	3,515	1,327
2110514031720	UNITY OF TALLAHASSEE INC	2845 UNITY LN	1	2	Institutional	1,800	380
2110514031720	UNITY OF TALLAHASSEE INC	2845 UNITY LN	1	3	Institutional	1,680	380
4124200250000	UNIVERSAL ELECTRIC OF TALLAHASSEE INC	4400 SHELFER RD	1	1	Industrial/Warehouse	7,216	135
1530206220000	VALENTINE MASONIC LODGE	7922 BRADFORDVILLE RD	2	1	Institutional	1,840	194
2115515031590	VICTORY BAPTIST CHURCH	1707 HOMEWOOD RD	1	1	Institutional	2,453	759
2115515031590	VICTORY BAPTIST CHURCH	1707 HOMEWOOD RD	1	2	Institutional	2,100	759
2223204180000	VICTORY FREE WILL BAPT CH	1211 GEDDIE RD	2	1	Institutional	1,280	194
141025 B0000	VINSON TENNIS ENTERPRISES INC	8050 DEERLAKE E	2	1	Commercial	624	245
141025 B0000	VINSON TENNIS ENTERPRISES INC	8050 DEERLAKE E	2	2	Industrial/Warehouse	256	49

Parcel ID	Owner Name	Situs	Zone	Building Number	Category	Sqft	Charge
3206206200000	VIOLANTE NINO	6497 APALACHEE PKWY	2	2	Commercial	4,430	856
1210206840000	VIOLANTE NINO	3031 CRUMP RD	2	1	Commercial	1,044	245
2119510241041	WAFFLE HOUSE INC	1670 CAPITAL CIR NW	1	1	Commercial	1,814	231
3308204950000	WAKULLA COUNTY STATE BNK	8232 WOODVILLE HWY	2	1	Commercial	2,408	489
211515 0001	WAL-MART STORES INC	3221 N MONROE ST	1	1	Commercial	101,847	23,087
211515 0001	WAL-MART STORES INC	3221 N MONROE ST	1	2	Commercial	2,664	462
2131202050000	WALZ PHILIP CONSTRUCTION INC	1400 AENON CHURCH RD	1	1	Industrial/Warehouse	3,200	54
2225200190020	WARD JONATHON H	7318 W TENNESSEE ST	1	1	Industrial/Warehouse	6,600	135
3308200080000	WARE OIL & SUPPLY CO INC	8120 WOODVILLE HWY	2	1	Commercial	5,000	1,222
3308200130000	WATSON & DOWNS INVESTMENT	8219 WOODVILLE HWY	2	1	Commercial	2,730	489
2106510000250	WATTS JACQUELINE A	5126 WOODLANE CIR	2	1	Commercial	8,682	1,222
2236204250000	WAYSIDE FARM GENERAL STORE #2 INC	6310 BLOUNTSTOWN HWY	2	1	Commercial	2,270	489
2106510000600	WEBB BRIAN S	4825 SIX OAKS DR	2	1	Industrial/Warehouse	10,100	490
243118 B0060	WEBB LESTIE A	5312 CORWIN DR	2	1	Commercial	4,000	856
3119202300000	WENTWORTH BEN	3950 WOODVILLE HWY	1	1	Industrial/Warehouse	2,480	54
243143 C0030	WEST TERRY		2	1	Industrial/Warehouse	1,500	49
2109517201500	WEST WILLIAM ROBERT JR	2012 MCKEE RD	1	1	Commercial	880	231
1111202200000	WESTMINSTER PRESBYTERIAN	CENTERVILLE RD	2	1	Institutional	4,401	679
1110204110000	WESTSIDE CHURCH OF CHRIST	4015 CENTERVILLE RD	2	1	Institutional	7,787	970
2106204230000	WHAT NEXT INVESTMENTS LLC	4495 CAPITAL CIR NW	2	1	Commercial	13,760	2,444
3308204530000	WHETSTONE BRENDA M	8957 WOODVILLE HWY	2	1	Institutional	2,256	388
3308204520000	WHETSTONE BRENDA M	8973 WOODVILLE HWY	2	1	Commercial	825	245
2234200020000	WHETSTONE WOODROW W JR	8265 BLOUNTSTOWN HWY	2	1	Commercial	2,400	489
2130202060000	WHIDDEN GERALDINE M TRUST	6034 W TENNESSEE ST	1	1	Commercial	1,876	231
2115170000030	WHITE BETH B	1338 VICKERS RD	1	1	Commercial	1,280	231
3317200940000	WHITE PRIMITIVE BAPTIST CHURCH	1900 LAWHON RD	2	1	Institutional	6,264	970
3317200350000	WHITE SHIRLEY J	9232 WOODVILLE HWY	2	1	Commercial	400	245
3317200350000	WHITE SHIRLEY J	9232 WOODVILLE HWY	2	2	Commercial	1,020	245
4124205010000	WILLIAMS BURTON C	5287 CAPITAL CIR SW	2	1	Industrial/Warehouse	3,750	172
4113204970000	WILLIAMS JOHN P	3929 CRAWFORDVILLE RD	1	1	Commercial	672	231
4123204270000	WILLIAMS KIM B	4819 CAPITAL CIR SW	2	1	Industrial/Warehouse	3,200	98
1808510000050	WILLIAMS OSCAR EST	7299 SUNNY HILL RD	2	1	Commercial	1,692	245
3308200070000	WILLIS LINDA	8013 WOODVILLE HWY	2	1	Commercial	352	245
4105202020000	WILSON R L TRUST	1320 CAPITAL CIR SW	1	1	Industrial/Warehouse	12,450	270
1108510090902	WINDFALL HOLDINGS INC	MARTIN HURST RD	1	1	Commercial	9,961	1,155
212930 D0060	WLS HOLDINGS LLC	1362 BLOUNTSTOWN HWY	1	1	Commercial	3,120	462
2104510000030	WOLFE ROBERT E	3968 N MONROE ST	1	1	Commercial	1,530	231
2104510000040	WOLFE ROBERT E	3972 N MONROE ST	1	1	Commercial	1,266	231
1225510050060	WOMANS CLUB OF CAPITOLA	REUNION RD	2	1	Commercial	600	245
411550 A0190	WOMBLE SCOTT	4454 ENTREPOT BLVD	1	1	Industrial/Warehouse	6,000	135

Parcel ID	Owner Name	Situs	Zone	Building Number	Category	Sqft	Charge
411550 A0191	WOMBLE TERRY	4478 ENTREPOT BLVD	1	1	Industrial/Warehouse	6,000	135
212930 D0010	WOOD RICHARD L	1374 BLOUNTSTOWN HWY	1	1	Commercial	3,200	462
110619 0001	WOODBROOK HOMEOWNERS ASSO	495 WOODBROOK DR	1	3	Commercial	2,868	462
110619 0001	WOODBROOK HOMEOWNERS ASSO	495 WOODBROOK DR	1	2	Commercial	360	231
2132202140000	WOODFORD PLYWOOD INC	4963 SWAMP FOX RD	1	1	Industrial/Warehouse	15,000	270
4420200060000	WOODLANDS NEW LIFE CENTER INC	4601 CROOKED RD	2	1	Commercial	720	245
4420200060000	WOODLANDS NEW LIFE CENTER INC	4601 CROOKED RD	2	2	Commercial	1,080	245
3209202090000	WOODRUN BAPTIST CHURCH	8203 APALACHEE PKWY	2	1	Institutional	10,328	1,939
3317200600000	WOODVILLE ACE HARDWARE INC	9382 WOODVILLE HWY	2	1	Commercial	26,925	4,887
3317200610000	WOODVILLE FIRST BAPTIST	9500 WOODVILLE HWY	2	1	Institutional	7,200	970
3317200610000	WOODVILLE FIRST BAPTIST	9500 WOODVILLE HWY	2	3	Institutional	4,446	679
3317200610000	WOODVILLE FIRST BAPTIST	9500 WOODVILLE HWY	2	4	Institutional	3,636	679
3317200610000	WOODVILLE FIRST BAPTIST	9500 WOODVILLE HWY	2	2	Institutional	3,042	388
3316204070000	WOODVILLE PROPERTIES INC	2868 TWELVE STEP WAY	2	14	Institutional	10,193	1,939
3316204070000	WOODVILLE PROPERTIES INC	2868 TWELVE STEP WAY	2	1	Institutional	5,786	970
3316204070000	WOODVILLE PROPERTIES INC	2868 TWELVE STEP WAY	2	11	Institutional	7,244	970
3316204070000	WOODVILLE PROPERTIES INC	2868 TWELVE STEP WAY	2	16	Institutional	8,408	970
3316204070000	WOODVILLE PROPERTIES INC	2868 TWELVE STEP WAY	2	17	Institutional	5,250	970
3316204070000	WOODVILLE PROPERTIES INC	2868 TWELVE STEP WAY	2	18	Institutional	6,328	970
3316070000200	WOODVILLE PROPERTIES INC	2824 TWELVE STEP WAY	2	1	Commercial	2,113	489
3316204070000	WOODVILLE PROPERTIES INC	2868 TWELVE STEP WAY	2	9	Commercial	2,948	489
3316204070000	WOODVILLE PROPERTIES INC	2868 TWELVE STEP WAY	2	2	Institutional	2,340	388
3316204070000	WOODVILLE PROPERTIES INC	2868 TWELVE STEP WAY	2	12	Institutional	2,566	388
3316204070000	WOODVILLE PROPERTIES INC	2868 TWELVE STEP WAY	2	20	Institutional	3,112	388
3316070000180	WOODVILLE PROPERTIES INC	2967 NATURAL BRIDGE RD	2	1	Commercial	1,676	245
3316070000410	WOODVILLE PROPERTIES INC	2837 TWELVE STEP WAY	2	1	Commercial	1,104	245
3316204070000	WOODVILLE PROPERTIES INC	2868 TWELVE STEP WAY	2	6	Commercial	1,848	245
3316204070000	WOODVILLE PROPERTIES INC	2868 TWELVE STEP WAY	2	19	Commercial	1,064	245
3316204070000	WOODVILLE PROPERTIES INC	2868 TWELVE STEP WAY	2	3	Institutional	880	194
3316204070000	WOODVILLE PROPERTIES INC	2868 TWELVE STEP WAY	2	4	Institutional	1,560	194
3316204070000	WOODVILLE PROPERTIES INC	2868 TWELVE STEP WAY	2	5	Institutional	1,885	194
3316204070000	WOODVILLE PROPERTIES INC	2868 TWELVE STEP WAY	2	13	Institutional	512	194
3316204070000	WOODVILLE PROPERTIES INC	2868 TWELVE STEP WAY	2	15	Institutional	1,890	194
3316204070000	WOODVILLE PROPERTIES INC	2868 TWELVE STEP WAY	2	7	Industrial/Warehouse	3,750	172
3316204070000	WOODVILLE PROPERTIES INC	2868 TWELVE STEP WAY	2	8	Industrial/Warehouse	2,655	98
3316204070000	WOODVILLE PROPERTIES INC	2868 TWELVE STEP WAY	2	10	Industrial/Warehouse	2,900	98
3315206030000	WOODVILLE PROPERTIES NON-PROFIT CORP	2900 TWELVE STEP WAY	2	1	Industrial/Warehouse	5,000	245
2132200140000	WORDS OF LIFE CH OF GOD	862 BLOUNTSTOWN HWY	1	1	Institutional	4,424	1,327
2132200140000	WORDS OF LIFE CH OF GOD	862 BLOUNTSTOWN HWY	1	2	Institutional	4,344	1,327
3119206170000	WRIGHT ANTHONY A	311 ROSS RD	1	1	Commercial	724	231

Sorted by Owner Name

Parcel ID	Owner Name	Situs	Zone	Building Number	Category	Sqft	Charge
1409202010000	WTWC INC	8440 DEERLAKE W	2	1	Commercial	15,600	2,444
412330 M0130	WYCHE ROBERT C	4903 CRAWFORDVILLE RD	2	1	Commercial	836	245
412330 M0131	WYCHE ROBERT C	4919 CRAWFORDVILLE RD	2	1	Industrial/Warehouse	2,400	98
4123202010000	YES COMPANIES LLC	1630 BALKIN RD	2	1	Commercial	3,266	489
112251 H2290	YESTERDAY'S ARTIFACTS INC	3540 MAHAN DR	1	1	Commercial	23,520	4,618
112251 H2290	YESTERDAY'S ARTIFACTS INC	3540 MAHAN DR	1	2	Commercial	13,374	2,309
112251 H2290	YESTERDAY'S ARTIFACTS INC	3540 MAHAN DR	1	3	Institutional	6,736	1,896
140350 0025	Z BARDHIS ITALIAN CUISINE INC	3596 KINHEGA DR	2	1	Commercial	2,214	489
243143 A0010	ZINGALE THOMAS E		2	1	Industrial/Warehouse	1,500	49

Board of County Commissioners
Workshop Item

Date of Workshop: June 9, 2009

Date Submitted: June 2, 2009

To: Honorable Chairman and Members of the Board

From: Parwez Alam, County Administrator
Alan Rosenzweig, Assistant County Administrator
Wanda Hunter, Probation Director
Scott Ross, Budget Manager

Subject: Approval of Probation and Supervised Pretrial Release Fees

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Statement of Issue:
This item seeks Board approval of fees for Probation and Supervised Pretrial Release (SPTR) services.

Background:
In an effort to reduce the general revenue subsidy to the Probation Division and offset reductions in JAG grant funding, the Board voted, at its March 25, 2008 meeting, to increase certain Probation and SPTR fees and to fund two Pretrial Release Specialist positions that were previously funded through the JAG grant. Subsequently, the general revenue subsidy for the Division was reduced from $1.5 million in FY08 to $1.1 million in FY09. Due to an unanticipated reduction in Probation and Electronic Monitoring caseloads, the increase in fees did not generate the forecasted amount of revenues. As a result, the general revenue commitment for FY10 is estimated to increase to $1.4 million.

At its May 12, 2009 meeting, the Board conducted a public hearing and approved the submittal of the FY 2009 JAG Grant, in which $124,000 was allocated for the SPTR GPS Monitoring Program. This grant will be used to fund the position salaries for three Pretrial Release Specialists in FY10, including the two positions that were moved in FY09. While this grant will offset a portion of the general revenue subsidy for FY10, because it is a part of the American Recovery and Reinvestment Act of 2009, staff does not expect the award amount to remain consistent for coming years. For example, the award amount was $156,209 in FY08 and reduced by 67% in FY09 to $51,549.

To offset the general revenue subsidy to this fund, raising the Probation and SPTR monitoring fees $5 each is contemplated in the FY 2010 budget. Based on current caseloads, this fee increase will raise approximately $99,165.

Analysis:

The total cost of Probation and SPTR programs significantly exceeds the amount of fees that can realistically be collected. The combined budget for the Division in FY09 was $3,010,060, but fee collections are projected to only be $1,247,182. FY10 estimates for expenditures and revenues are $2,768,546 and $1,311,532 respectively. While the fees may not cover 100% of budgeted expenditures, they help offset other possible reductions due to a decline in property tax, sales tax, and state shared revenues.

Staff has recently reviewed its fee structure and caseloads and those of other Florida counties and found the following:

- Before the recent decrease in caseloads for Probation, the ratio of caseload to Probation Officer in FY07 and FY08 far exceeded the industry standard of 1:144 (One Probation Officer to a caseload of 144). In FY08, the average was 1:190 and 1:187 in FY07. Currently the industry benchmark is 1:154 and Probation's ratio is 1:158. The decrease in caseloads has allowed the Probation Division to be more aligned with the industry, resulting in more efficient case management. Benchmark Source: *The American Probation and Parole Association (APPA)*
- While the current caseload numbers are down, the Division has maintained its collection rate since the implementation of the first fee increase. In fact, the collection rate for Probation supervision fees was 70% before the increase and currently is 78%.
- Of the surveyed counties, Probation supervision fees ranged from $40/month to $75/month and SPTR fees ranged from no fee to $55/month plus a $10 one-time administration fee (Attachment #1).
- If the Board raised the current Probation supervision fee from *$55/month to $60/month* and SPTR supervision fee from *$40/month to $45/month*, these fees will be comparable with those of other Florida counties.

Table 1 summarizes survey findings, the County's current and staff's recommended rates, and the estimated revenue the recommended rates could raise.

Table 1 - Other Florida Counties' Fees, Leon County's Current and Recommended Fees

Fee	Surveyed Counties' Fee Ranges	Leon County		
		Current	Recommended	Est. Revenue Increase
Probation Supervision	**$40/month to $75/month**	**$55/month**	**$60/month**	**$73,315**
Community Service/Work Program No-Show	No fee to $35 one time	$30 one time/$35 each occurrence	No Change	$0
SPTR Supervision	**No fee to $55/month**	**$40/month**	**$45/month**	**$25,850**
Active GPS	No fee to $15/day plus $10 fanny pack	$12/day for all units	No Change	$0
Passive GPS	No fee to $10/day plus $10 fanny pack	$10/day	No Change	$0
SCRAM	No fee to $15/day	$12/day	No Change	$0
Alcohol Testing	No fee to $25/test	$5/test	No Change	$0
			Total Estimated Revenue Increase	**$99,165**

If the Board does not approve raising the Probation and SPTR fees $5 each to raise an estimated $99,165 in additional revenue, the general fund transfer to the probation/pre-trial fund will need to be increased reciprocally.

Options:

1. Direct staff to implement the recommended fee increases for Probation and Pretrial supervision by $5 each ($55-$60 and $40-$45, respectively), effective October 1, 2009, subsequent to notification of its Supervised Pretrial Release and Probation defendants and offenders.
2. Do not direct staff to implement the recommended fee increases.
3. Board Direction.

Recommendation:
Options #1

Attachment:
1. Survey Summary

*Update of March 2008 Survey of Counties' Fees for Probation and Supervised Pretrial Release (SPTR)					
County Surveyed	*Probation Supervision Fee	*SPTR Supervision Fee	Community Service/Work Program Fee	In-house Alcohol Test Charge	Electronic Monitoring Fee
Alachua	$50/month	No Charge	$10 one time	$20/week for day reporting program services; or $15/test for others (Probation & Pretrial)	$4/day for radio frequency; $10/day for Active & Passive GPS
Bay	$45/month	$45/month	$10 for insurance (Comm Service)	$10 (alcohol); $15 (drug); Extra $40 if the test is + b/c it has to go to a lab	$12/day (Active); $9/day (Passive)
Broward	$75/month	No Charge	No fee	$0 (Probation Clients); Uses a vendor for Pretrial	No Charge
Citrus	$45/month	$45/month	-	Don't perform	No Charge
Escambia	$55/month	$55/month	$20 per day work program; $35 one time for community service	$15/test	Active $10 fanny pack, $15/day unit, req initial 1-wk. advance payment; Passive $10 fanny pack, plus $10/day unit, req initial 1-wk advance payment; SCRAM $15/day, req initial 1 wk advance payment
Lake	$50/month, plus $10 one-time Administration fee	$50/month, plus $10 one-time Administration fee	$3.50 for each 50 hours worked	$15/test	$15/day (Radio Frequency)
Nassau	$60/month	Has no straight SPTR (has a $100 one time fee for its diversion/intervention program)	$10 for insurance (Comm Service)	Don't perform	No EM
Palm Beach	$50/month	$50/month	No Program	$10/test	No EM
Pasco	$40/month	Has no straight SPTR (has a $100 one time fee for its diversion program)	No fee	Don't perform	No EM
Pinellas	$55/month	$50/month	$7(insurance) for every 50 hours worked	$25/test	$11/day (Active); No Passive
Sarasota	$50/month	$50/month (Battery Intervention Program; defendants pay every other month)	$10 for insurance (Comm Service)	$25/test	$12/day (Active); $8/day (Passive); $12/day (SCRAM)
St. Lucie	$65/month 1st month; and $55/month thereafter		-	N/A	$75/installation plus $12/day (SCRAM)
Leon County:					
Leon - Current	$55/month	$45/month	$30 one time; plus $35 each failure to show for scheduled work	$5/test	$12/day (Active); $10/day (Passive); $12/day (SCRAM)

Board of County Commissioners
Workshop Item

Date of Meeting:	June 9, 2009
Date Submitted:	June 2, 2009
To:	Honorable Chairman and Members of the Board
From:	Parwez Alam, County Administrator Alan Rosenzweig, Assistant County Administrator Scot Ross, Budget Manager
Subject:	Acceptance of Staff's Report on Alternative Sources of Revenue

Statement of Issue:
This item requests Board acceptance of a report on the consideration of alternative sources of revenue.

Background:
During the May 12, 2009 meeting, the Board accepted a status report on the evaluation of alternative revenue sources generated from renewable energy. The Board also requested additional information relating to alternative sources of revenue available for Leon County.

Analysis:
Staff has pursued several alternative sources of revenue for the FY 2010 Budget. Table #1 below shows the additional revenue sources that will be included in the budget and approximate amount of revenue it is expected to generate.

Table #1: Alternative Sources of Revenue: FY 2010 Budget

Alternative Source of Revenue	Revenue Amount
Methane Gas/Offsets for Carbon Credits (1)	$150,000
Wakulla County Contract for the disposal of Solid Waste	$392,000
Bank of America: Increased Lease Space (2)	$343,600
Bank of America: Leasing the rooftop for cellular use (3)	$43,600
Probation and Pre-Trial Monitoring Fee Increases (4)	$99,165
Total	$984,765

(1)The County did not receive any bids on the purchase of the methane gas; however, staff will pursue the selling of the County's carbon credits. (2) Additional revenue may also be realized through the relocation of the SOE Office as provided in a separate discussion item. (3) Facilities Management is preparing a bid to lease the Bank of America building rooftop for the cellular use. Currently, the rooftop leases for $43,600 a year. It is anticipated that this revenue will increase. The proposals will be brought to the Board for approval after evaluations. At that time an estimate of amount of revenue the lease will generate will be available. (4) Separate discussion item provides additional information.

In addition, during the December 2008 retreat, and at the March 19, 2009 budget development workshop, the Board directed staff to pursue raising the stormwater and sold waste non-ad valorem assessments to a level that would fully fund the programs with no subsidy over the next five year. The Board also instructed staff to consider the implementation of the fifth-cent gas tax to reduce the general revenue subsidy to the Transportation Trust Fund. Subsequent to this direction, due to the effect of the current recession and the economic uncertainty in the community, the Board decided to forgo raising these fees.

Furthermore, the Board recently directed staff to review alternative revenue sources associated with solar energy production. This involved extensive research regarding the technology and financing solar farms and related equipment. Due to Leon County not being a utility provider, and the long term payback on such an investment, at this point in time the Board decided not to pursue this alternative revenue source.

In order to alleviate the pressures on the County's budget caused by reduced revenues, staff will continue to look for and review the efficiency of alternative sources of revenue.

Options:

1. Accept staff's report on alternative sources of revenue.
2. Do not accept staff's report on alternative sources of revenue.
3. Board direction

Recommendation:

Option #1

Board of County Commissioners
Budget Discussion

Date of Meeting:	June 9, 2009
Date Submitted:	June 1, 2009
To:	Honorable Chairman and Members of the Board
From:	Parwez Alam, County Administrator Alan Rosenzweig, Assistant County Administrator Iranetta Burnett, Minority, Women, Small Business Enterprise Director Kim Dressel, Senior Assistant to the County Administrator
Subject:	Board Consideration of Merging the Leon County and City of Tallahassee Minority and Women Business Enterprise (MWBE) Offices

Statement of Issue:
This budget discussion item seeks the Board's direction on whether to pursue the merger of the County's and City's MWBE offices.

Background:
This item was prepared in response to the May 12, 2009 Board request that staff prepare an agenda item regarding the most appropriate way to approach the issue of merging the County's and City's MWBE offices. The matter was raised in response to a memorandum presented by Commissioner Proctor (Attachment #1).

Analysis:
To better serve local businesses and support County staff through the procurement process, the County's MWBE office: (1) has an Interlocal Agreement and cooperative relationship with the City's MWBE office, and (2) is co-located with the County's Purchasing office, with a shared Purchasing/MWBE policy.

- County/City Relationship – Under a five-year Interlocal Agreement, executed February 25, 2005 (Attachment #2), the County and City: (1) have a common application for joint MWBE certification; (2) accept one another's MWBE certifications so that businesses do not need to seek certification from more than one party; (3) share one another's listings of MWBE certified businesses to expand their reach and ease the identification of MWBEs for procurement opportunities; and (4) meet twice a month to review certification applications and discuss policy and procedural issues. While the School Board is a third party to the Interlocal Agreement, it no longer has a MWBE program.

  There are differences between the County's and City's eligibility criteria for MWBE certification. For example, to be certified by the County, a businesses' net worth may not

exceed $2 million and its 3-year average gross income may not exceed $1 million to $2 million per year depending upon business category; however, the City has no income ceiling. The County and City have different MWBE procurement categories and procurement target levels, each based on underlying disparity studies (which are discussed later in this item). Current targets and categories for the County and City are summarized in Attachment #3.

There are programmatic differences. For example, the County instituted a race/gender neutral small business enterprise (SBE) program in response to recommendations from its 2004 disparity study (the City does not have a SBE program). The County's small business program, however, was not successful as initially designed and staff anticipates a redesign and policy revisions upon receipt of the disparity study update that is underway.

The County's MWBE office includes two full-time positions and a budget of $143,984; the City's MWBE office includes three full-time positions and a budget of $216,495.

- County MWBE/Purchasing Relationship - In response to recommendations made by MGT of America (MGT), in its December 12, 2000 review of the County's Purchasing Policy and MBE program, Leon County's Purchasing and MBE programs were co-located and they operate under a consolidated policy. This common location and policy provides vendors and County staff with a one-stop center to meet County procurement needs and to obtain technical assistance and referrals; facilitates each office's review of and access to shared documents, including solicitations, proposals, and contracts; enables better collaboration and coordination of efforts; and provides for efficient pre-bid conferences for potential bidders and subcontractors, with the participation of both the MWBE and Purchasing offices.

Disparity Studies – There must be a compelling governmental interest in having a race-based program, such as the County's and City's MWBE programs, and the program must be narrowly tailored in order to survive legal challenge. In 1989, the U.S. Supreme Court established this legal framework for local government defense of race-based programs in procurement in the case of J.A. Croson Co. v. City of Richmond, 488 U.S. 469, 493 (1989). Since then, according to a May, 2006 report from the U.S. Commission on Civil Rights, the Croson decision has been interpreted as offering the following guidelines for state and local set-aside programs:

- State and local governments may act to remedy direct, as well as indirect, contract discrimination for which they are responsible. [1] However, evidence of general societal discrimination or of past discrimination in an entire industry is not enough to justify racial classifications. [2]
- Finding discrimination in one market or against one minority group does not permit an assumption that discrimination exists in all markets or against all such groups. The proper test of contract discrimination is whether qualified, willing, and able minority firms that could perform a particular service are underutilized statistically by state and local governments or their prime contractors. [3]

- If the state or local government can show it has a compelling government interest, for example, evidence of past discrimination against a particular minority group, then narrowly tailored race-based remedies can be used. [4]

[1] "[I]f the city could identify past discrimination in the local construction industry with the particularity required by the Equal Protection Clause, it would have the power to adopt race-based legislation designed to eradicate the effects of that discrimination." *Croson,* 488 U.S. at 472.
[2] "A generalized assertion that there has been past discrimination in the city's construction industry cannot justify the use of an unyielding racial quota, since it provides no guidance for the city's legislative body to determine the precise scope of the injury it seeks to remedy and would allow race-based decision-making essentially limitless in scope and duration." *Croson,* 488 U.S. at 470.
[3] "Reliance on the disparity between the number of prime contracts awarded to minority businesses and the city's minority population is also misplaced, since the proper statistical evaluation would compare the percentage of MBE's in the relevant market that are qualified to undertake city subcontracting work with percentage of total city construction dollars that are presently awarded to minority subcontractors, neither of which is known to the city." *Croson,* 488 U.S. at 470–71.
[4] While the opinion of the Court as voiced by Judge O'Connor was that race-based measures could be used to remedy past discrimination if there was evidence of past discrimination, the Court was quick to say that even in the absence of evidence of discrimination, the city could use nonracial-based remedies. Indeed, the Court listed several examples: "Even in the absence of evidence of discrimination in the local construction industry, the city has at its disposal an array of race-neutral devices to increase the accessibility of city contracting opportunities to small entrepreneurs of all races who have suffered the effects of past societal discrimination, including simplification of bidding procedures, relaxation of bonding requirements, training, financial aid, elimination or modification of formal barriers caused by bureaucratic inertia, and the prohibition of discrimination in the provision of credit or bonding by local suppliers and banks." *Croson*, 488 U.S. at 473.

Since the Croson ruling, many local and state governments have eliminated race- and gender-based programs and have moved to race/gender neutral programs. Disparity studies are performed to serve the evidentiary basis for continued race/gender based programs. A May, 2006 U.S. Commission on Civil Rights report recommended that localities discard disparity studies conducted using data that is more than five years old, as the "...results are too outdated to justify preferential awards given today."

The County's MWBE program operates under recommendations made in MGT's September 14, 2004 disparity study, which included a statistical analysis of the differences between expenditures with MWBEs ("utilization") and the proportionate share of qualified contractors within the market area which were qualified, willing and able to perform a particular service for the County ("availability"), and provides the legal basis for the program. Under an $110,000 contract, MGT is in the process of updating the County's 2004 disparity study. The City's MWBE program operates under Administrative Polices and Procedures dated January 27, 1993, based on a 1990 disparity study.

Other Models – Most race/gender specific MWBE and race/gender neutral SBE programs are operated by and for a single procuring entity. Table 1 identifies Florida county and city SBE, MWBE and related programs; most Florida counties and cities do not have such programs in place.

Table 1 - Florida County and City Race/Gender Specific and Race/Gender Neutral Programs			
		Program Design	
Florida County/City	*Programs	Race/Gender Specific	Race/Gender Neutral
Broward County, FL	DBE, CDBE, SBE		X
City of Hollywood, FL	MWBE, SBE	X	X
Orange County, FL	MWBE	X	
City of Orlando, FL	MWBE	X	
Hillsborough County, FL	MWBE, SBE	X	X
City of Tampa, FL	MWBE, SBE	X	X
Palm Beach County	SBE		X
City of West Palm Beach, FL	SBE		X
City of Jacksonville, FL	SBE		X
St. Petersburg, FL	SBE		X
Pinellas County, FL	SBE		X
Leon County	MWBE, SBE	X	X
City of Tallahassee, FL	MWBE	X	
*Race/Gender Specific: MWBE (Minority Women Business Enterprise) Race/Gender Neutral: Small Business Enterprise (SBE), Disadvantaged Business Enterprise (DBE), Community Disadvantaged Business Enterprise (small businesses within the County) (CDBE)			

Entities have merged to form a consortium, and have conducted joint disparity studies to provide the legal basis for the programs and procurement targets. However, based on a discussion with a representatives from MGT and examples identified, it appears that that each procuring entity operates under separate procurement targets that are based on a statistical analysis of its level of MWBE utilization and MWBE availability within its procurement activities.

- Consortium with a Joint Disparity Study and Multiple Participation Targets - Five entities (the City of Albany, Dougherty County, Water, Gas, and Light Commission, Albany Tomorrow Incorporate and the Dougherty County School System) were consolidated under one Small and Disadvantaged Business Utilization Program. Separate participation targets for each of the five entities were identified under a single disparity study. Contracting and procurement participation targets are set by each of the five entities upon the recommendation of the Director of the Small and Disadvantage Business Utilization Program. The 2008 disparity study recommended that program eligibility be solely focused on economic criteria and not consider race and gender ownership of the firm. The City and Board of Education, which contributed 85% of the funding, have pulled out of the consortium and the office, previously staffed by six personnel, is being restructured to one full-time and two part-time employees whose primary goal will be to help small business owners obtain contracts. The anticipated budget is $98,000, funded through the County and the Water, Gas, and Light Commission. Program eligibility will be based on a businesses' financial status and location, and not consider the ethnicity of the business owner.

- Joint Disparity Study and Multiple Participation Targets – The City of San Antonio oversaw the joint disparity study of nine public entities (City of San Antonio, Alamo Regional Mobility Authority, Brooks Development Authority, CPS Energy, Edwards Aquifer Authority, Port Authority of San Antonio, San Antonio Housing Authority, San Antonio Water System and University Health System). The County of Bexar was initially a participant, but withdrew from the project. Staff has spoken with the City of San Antonio and a MGT representative involved in the development of the study. Both advised that each individual entity's procurement activities were separately analyzed, and will use MWBE targets specific to the analysis of their individual procurement utilization and availability levels. There are no combined targets.

If the Board seeks to pursue consolidation, staff recommends that the Board:

1. Direct the County Administrator to contact the City Manager to determine the City's desire to merge programs and, if so, under what parameters and program design (i.e., race/gender specific MWBE and/or race/gender neutral SBE).
2. Determine the program design that the County seeks to implement, in concert with the disparity study update that is anticipated to be released this summer. For example, does the Board seek and does the disparity study update support: (a) continuing with a race/gender neutral SBE and a race/gender specific MWBE program (the City has a MWBE program and no SBE program); or (b) implementing a MWBE program only (which is the City's current model); or (c) implementing a race/gender neutral SBE program only.
3. Seek a legal opinion from the County Attorney's Office, if the Board seeks to continue with a race/gender specific program component, as to whether the County and City can adopt common procurement targets (i.e. could a single statistical availability and utilization analysis be performed for combined County and City procurement activities, thereby resulting in the same MWBE targets for both procuring entities; or should a separate procurement analysis be conducted for each entity, thereby resulting in separate MWBE targets).

Summary – Existing County policies provide for a race/gender specific MWBE program and race/gender neutral SBE program, operated under recommendations made in its 2004 disparity study, which is being updated under an $110,000 contract with MGT. The City operates a race/gender specific MWBE program, based on a 1990 disparity, and does not provide for a race/gender neutral SBE program.

To withstand a legal challenge, there must be a compelling governmental interest in having a race-based program, such as the County's and City's MWBE programs, and the program must be narrowly tailored. Timely disparity studies provide the evidentiary basis for continued race/gender based programs. The national trend is moving toward the inclusion of race/gender neutral SBE programs, with fewer MWBE programs. Most Florida counties and cities do not have SBE, MWBE or related programs (Table 1).

To streamline the process and improve customer services, the County and City use a common MWBE application for certification, and accept one another's MWBE certifications. There are differences in areas such as program design, target participation levels (which are based on disparity studies) and program eligibility criteria.

A single entity model is the most common MWBE program structure. However, some entities have formed cooperative relations for shared certifications (comparable with Leon County and the City of Tallahassee); some have formed a consortium with a shared administrative body; and some have entered into shared disparity studies. However, it appears such joint disparity studies separately analyze MWBE availability and utilization data for each entity's procurements, and recommend separate MWBE participation targets on the basis of the study's analysis. The entities do not share common participation targets.

In response to a recommendations contained in a review of the County's Purchasing Policy and MWBE programs, conducted by MGT in 2000, the County's Purchasing and MWBE programs are co-located and share a common Board policy. This provides vendors and staff with a one-stop center to obtain technical assistance and vender referrals; facilitates each office's review of and access to shared documents; enables better collaboration; and provides for efficient pre-bid conferences. The City's Purchasing programs are not co-located. If a merger of MWBE programs is pursued, staff recommends a continued co-location of the County's Purchasing and MWBE offices, with continued ease of access to vendors and County offices.

From a budgetary perspective, the County and City programs are small (a total of five full-time positions, and a $360,479 combined budget). Staff does not anticipate significant savings if the offices were merged.

Options:

1. Direct the County Administrator to contact the City Manager to determine the City's desire to merge programs and, if so, under what parameters and program design.
2. Seek a legal opinion from the County Attorney's office as to the legal framework for a County/City race/gender specific MWBE program.
3. Direct staff to return to the Board with the legal opinion and MGT's disparity study update findings and recommendations.
4. Board Direction.

Recommendation:

Options #1, #2 and #3.

Attachments:

1. Memorandum from Commissioner Proctor
2. Interlocal Agreement
3. Current County and City Race/Gender Specific MWBE Targets (from current policies)

Attachment # 1
Page 1 of 1

BOARD OF COUNTY COMMISSIONERS
MEMORANDUM

DATE: April 12, 2009

TO: Board of County Commissioners

FROM: Commissioner Bill Proctor

SUBJECT: Merge MBE Offices

I propose a merger of the County and City MBE offices to take effect starting the 2009-2010 Budget year.

There are several pivotal reasons and factors that make this a timely proposal. I cite the following:

1. The minority vendor community is relatively small in terms of those vendors who actually engage city and county contractual activities. The percentages of minority contracts are too small to warrant or justify a distinct administrative area. The administrative costs rival the actual volume of money vendors make from the county.
2. We can eliminate the different rules pertaining to city and county vendors who are forced to utilized minority vendors. We need one standard. One yardstick to measure performances by.
3. Budgetarily, the county and city governments can save administrative costs by joining these units.
4. Eliminate red tape for minority and majority vendors. Both are often frustrated by fluctuating standards.
5. Expand and stabilize the opportunities of MBE vendors to having access to both city and county contracting opportunities.
6. Facilitate greater harmony and information directed to minority vendor community.
7. Create a shared and strong commitment to enhancing MBE opportunities overall by the county and city.

I recommend that we encourage the Mayor and the Chair along with the Administrator and City Manager to review this matter and determine the appropriate parties and/or establish a blue ribbon committee to make recommendations to the city and county governments. Perhaps this can be achieved through either a Memorandum of Understanding or ordinance. I would suggest that Mr. Wendall Paige be consulted.

INTERLOCAL AGREEMENT

MINORITY/WOMEN BUSINESS ENTERPRISE CERTIFICATION

This AGREEMENT, entered into this 25th day of February 2004, by and between the City of Tallahassee, Leon County School Board, and Leon County Florida, as represented by its authorized signatory(ies), provides as follows:

ARTICLE I

PURPOSE, FINDINGS, AND POLICY

(1) The parties to this agreement, desiring by common action to establish a reciprocal certification process in order to reduce the multiplicity of applications by business concerns to local governmental programs for minority business assistance, declare that it is the policy of each of them, on the basis of cooperation with one another, to remedy social and economic disadvantage suffered by certain groups, resulting in their being historically underutilized in ownership and control of commercial enterprises. Thus, the parties seek to address this history by increasing the participation of the identified groups in opportunities afforded by local government procurement.

(2) The parties find that each party presently certifies firms for participation in their respective minority business enterprise programs. The parties find further that some counties, municipalities, school boards, special districts, and other divisions of local government require a separate, yet similar, and in most cases redundant certification in order for businesses to participate in the programs sponsored by each government entity.

(3) The parties find further that this redundant certification has proven to be unduly burdensome to the minority-owned firms intended to benefit from the underlying purchasing incentives.

(4) The parties agree that:

(a) They will facilitate integrity, stability, and cooperation in the local certification process, and in other elements of programs established to assist minority-owned businesses.

(b) They shall cooperate with agencies, organizations, and associates interested in providing minority business assistance to minority owned firms.

(c) If the certification determination is overturned, the issuing entity shall submit timely written notice to the business enterprise of its intent to revoke certification of the business enterprise within ten (10) days.

(7) The parties shall ensure that all parties to this Agreement comply with this Agreement concerning certification, reciprocity, reporting and sharing of information, training, access to appropriate records of all parties, and the maintaining of records. It is therefore, incumbent upon the parties to this Agreement that full cooperation is forthcoming in these matters set out herein and that each party shall diligently comply with its statutory duties.

ARTICLE III

APPROVED AND ACCEPTED PROGRAMS

Nothing in this agreement shall be construed to repeal or otherwise modify any ordinance, law, or regulation or a party relating to the existing minority business enterprise provisions and procedures by which minority business enterprises participate therein.

ARTICLE IV

TERM

This agreement shall be in effect for a five (5) year period unless canceled with or without cause in writing by either party upon thirty (30) days notice to the other party.

ARTICLE V

AGREEMENT EVALUATION

Representatives to be designated by the parties to this Agreement, may meet from time to time as a group to evaluate progress under the Agreement, to formulate recommendations for changes, or to propose a new agreement.

ARTICLE VI

OTHER ARRANGEMENTS

Nothing in this Agreement shall be constructed to prevent or inhibit other arrangements or practices of any party in order to comply with federal law and local ordinance.

ARTICLE VII

EFFECT AND WITHDRAWAL

(1) This agreement shall become effective when properly executed by the parties of the participating organizations, after appropriate approval by each party.

(2) No withdrawal shall relieve the withdrawing party of any obligations imposed upon it by law.

ARTICLE VIII

FINANCIAL RESPONSIBILITY

(1) A party to this Agreement shall not be financially responsible or liable for the obligations of any other party related to this Agreement.

(2) The provisions of this agreement shall constitute neither a waiver of any governmental immunity under Florida law nor a waiver of any defenses of the parties under Florida law. The provisions of this Agreement are solely for the benefit of the parties to this Agreement and not intended to create or grant any rights, contractual or otherwise, to any person or entity.

ARTICLE IX

CONSTRUCTION AND SEVERABILITY

The Agreement shall be liberally construed so as to effectuate the purposes thereof.

The provisions of this Agreement shall be severable and if any phrase, clause, sentence, or provision of this agreement is declared to be contrary to the United States Constitution, Florida Constitution, Florida Statutes, or ordinances of the City of Tallahassee or Leon County, or the application thereof to any government, agency, person, or circumstance is held invalid, the validity of the remainder of this Agreement and the applicability thereof to any government, agency, person, or circumstance shall not be affected hereby.

(c) It is the purpose of this agreement to provide for a uniform process whereby the minority certification status of a business concern may be determined in a singular review of the business information for these purposes, in order to eliminate any undue expense, delay, or confusion to the minority-owned businesses in seeking to participate in the minority business enterprise assistance programs of each respective party.

ARTICLE II

LOCAL CERTIFICATION

(1) Each party hereto shall accept a certification granted by any other party to this Agreement as a valid determination as to minority business enterprise status.

(2) Parties shall certify that a business enterprise applicant meets the definition of minority business enterprise in accordance with their respective certification rules and procedures.

(3) All parties shall issue notices of certification decisions, granting or denying certification, to all other parties to this Agreement within fourteen (14) days of the decision. Such notice may be made through electronic media.

(4) No certification will be granted without an on-site visit to verify ownership and control of the prospective minority business enterprise, unless verification can be accomplished by other methods of adequate verification or desk audit assessment of ownership and control.

(5) The certification of a minority business enterprise pursuant to the terms of this Agreement shall not be suspended, revoked, or otherwise impaired except on any grounds which would be sufficient for revocation or suspension of a certification by the certifying party.

(6) The certification determination of a party may be challenged by any other party to this Agreement by the issuance of a timely written notice within ten (10) business days by the challenging party to the certifying party's determination stating the grounds therefore:

(a) The accepted grounds for challenge shall be the failure of the certifying party to adhere to the adopted criteria or the certifying party's rules or procedures, or the perpetuation of a misrepresentation or fraud by the applicant.

(b) The certifying party shall re-examine its certification determination and submit written notice to the applicant, and the challenging party, of its findings within thirty (30) days after the receipt of the notice of challenge.

CITY C LAHASSEE, FLORIDA

BY: _____
John R. Marks, III
Mayor, City of Tallahassee

Date: 2-15-05

ATTEST:
By: _____
Gary Herndon
City Treasurer-Clerk

APPROVED AS TO FORM:
By: _____
James R. English
City Attorney

LEON COUNTY, FLORIDA

BY: _____
Cliff Thaell, Chairman
Board of County Commissioners

Date: 2/25/05

ATTEST: Bob Inzer, Clerk of Circuit Court
By: _____
Deputy Clerk

APPROVED AS TO FORM:
By: _____
Herbert W.A. Thiele
County Attorney

LEON COUNTY SCHOOL BOARD, FLORIDA

BY: _____
Sheila Costigan, Chairwoman
Leon County School Board

Date: 12-14-04

ATTEST:
By: _____
William J. Montford, III
Superintendent, Leon County Schools

APPROVED AS TO FORM:
By: _____
Jeff Wahlen
School Board Attorney

Attachment # 8
Page 5 of 5

Comparison of City/County MWBE Policy Race/Gender Conscious Targets

LEON COUNTY			CITY OF TALLAHASSEE	
County - Business Category by MBE/WBE Classification	Prior Policy 96-1 (Prior to Revisions Approved June 13, 2006)	Current Policy 96-1, As Revised June 13, 2006	City - Business Category by MBE/WBE Classification	Current Policy No. 900-Section 16.5, Revised January 27, 1993
Construction Prime Contractors			**Repairs to Buildings/Equipment - Operating Budget**	
African Americans		5%	African Americans	8.0%
Hispanic Americans			Hispanic Americans	1.5%
Asian Americans			Asian Americans	
Native Americans			Native Americans	
MBE Total		**5%**	***MBE Total***	**9.5%**
Nonminority Women (WBE Total)		**1%**	***Nonminority Women (WBE Total)***	**3.5%**
Construction Subcontractors			**Capital Projects $100,000 or More**	
African Americans	8.5% - 11.5%	3%	African Americans	7.5%
Hispanic Americans	0.50%		Hispanic Americans	1.5%
Asian Americans			Asian Americans	
Native Americans			Native Americans	
MBE Total	**9%-12%**	**3%**	***MBE Total***	**9.0%**
Nonminority Women (WBE Total)	**9%**	**0%**	***Nonminority Women (WBE Total)***	**3.0%**
Composite Aspirational Goal	**21%**			
Professional Services Consultants			**Professional Srvcs - Oper. Budget**	
African Americans		0%	African Americans	4.5%
Hispanic Americans			Hispanic Americans	2.0%
Asian Americans			Asian Americans	
Native Americans			Native Americans	
MBE Total		**0%**	***MBE Total***	**6.5%**
Nonminority Women (WBE Total)		**0%**	***Nonminority Women (WBE Total)***	**6.0%**
Professional Srvcs Subconsultants				
African Americans	2% - 3%	18%		
Hispanic Americans	3% - 4.5%			
Asian Americans				
Native Americans				
MBE Total	**5%-7.5%**	**18%**		
Nonminority Women (WBE Total)	**6% - 8%**	**9%**		
Composite Aspirational Goal	**15.5%**			
Other Services Vendors			**Other Services (advertising, cleaning/laundry, reproduction,**	
			unclassified contractual srvcs., travel/training, machine rental) -	
			Operating Budget	
African Americans	0%	0%	African Americans	12.0%
Hispanic Americans	15% - 20%		Hispanic Americans	1.5%
Asian Americans	18% - 24.5%		*Asian Americans	
Native Americans			Native Americans	
MBE Total	**33% - 44.5%**	**0%**	***MBE Total***	**13.5%**
Nonminority Women (WBE Total)	**15% - 20%**	**0%**	***Nonminority Women (WBE Total)***	**6.0%**
Composite Aspirational Goal	**64.5%**		***Note: Does not include Asian as MBE group**	
Materials and Supplies Vendors	(Contracts)		**Food, Uniforms, Building and Tool Supplies - Operating Budget**	
African Americans	6% - 8.5%	1%	African Americans	4.5%
Hispanic Americans	3% - 4.5%		Hispanic Americans	1.0%
Asian Americans			*Asian Americans	0.0%
Native Americans			*Native Americans	0.0%
MBE Total	**9% - 13%**	**1%**	***MBE Total***	**5.5%**
Nonminority Women (WBE Total)	**9.5% - 13%**	**0%**	***Nonminority Women (WBE Total)***	**5.5%**
Composite Aspirational Goal	**26%**		***Note: Does not include Asian or Native American as MBE group**	
Purchases			**Gas, Oil, Office, Electrical, Equipment Supplies - Operating Budget**	
African Americans	7% - 9.5%		African Americans	3.5%
Other Minorities	7% - 9.5%		Other Minorities	1.5%
MBE Total	**14%-19%**		***MBE Total***	**5.0%**
Nonminority Women (WBE Total)	**11% - 14.5%**		***Nonminority Women (WBE Total)***	**4.0%**
Composite Aspirational Goal	**33.5%**			

F:\MBE\[Comparison with City of Tallahassee.xls]Sheet1

Board of County Commissioners

Budget Discussion Item

Date of Meeting:	June 9, 2009
Date Submitted:	June 3, 2009
To:	Honorable Chairman and Members of the Board
From:	Parwez Alam, County Administrator Alan Rosenzweig, Assistant County Administrator Tony Park, P.E., Public Works Director
Subject:	Consideration of Mandatory Collection and Volume Based Rates for Collection and Disposal.

Statement of Issue:

This item is for consideration of mandatory solid waste collection and volume based rates for collection and disposal (Pay as You Throw).

Background:

On March 22, 2005, the Board held a workshop to discuss the Solid Waste Business Plan and five-year financial pro forma. The plan was developed to address a number of operational and financial issues. The prospects of eliminating the general fund subsidy to the enterprise fund and mandatory collection were included in the plan.

Since March 22, 2005 the Board has held a series of workshops to discuss various aspects of the Solid Waste pro forma with an emphasis on eliminating the general revenue subsidy to the solid waste enterprise fund. An increase in solid waste fees was required to accomplish that end. An increase in tipping fees and the solid waste non ad-valorem assessment were recommended.

On June 14, 2005 the Board adopted a schedule of tip fee increases over a five-year period. The Board also explored the possibility of mandatory collection as a means of reducing costs associated with the Rural Waste Service Centers, thereby reducing the general fund subsidy without increasing the solid waste assessment.

Subsequent workshop dates were April 25, 2006; February 13, 2007; June 27, 2007; March 11, 2008; July 8, 2008 and March 19, 2009. A brief summary of each workshop is attached (attachment #1).

On April 21, 2009, at the request of the Board, staff presented an agenda item for consideration of implementation of volume-based rates (PAYT) for residential solid waste collection and disposal (attachment #2). Integral to PAYT is the establishment of mandatory collection. The Board requested the item be brought back as part of the larger budget discussion in a subsequent budget workshop.

The County's intention has been for solid waste services to operate as an enterprise fund which acts like a business by collecting enough revenue for service to fully fund the entire operation. The main revenue sources for solid waste are the tipping fees and the non-ad valorem waste disposal special assessment. However, the revenues generated through the non-ad valorem assessment and tipping fees are not enough to support the direct and indirect costs of the solid waste enterprise. Specifically, the non-ad valorem assessment is insufficient to cover the cost of disposal for the unincorporated area and the provision of the rural waste services as originally intended. In order to ensure no interruption of rural waste services for the

citizens, the County has subsidized the operations with general revenue until the assessment could be increased.

Analysis

Currently, unincorporated residents of Leon County have the option of having curbside solid waste collection through a subscription service with Waste Management Inc (WMI) or they have the option of using one of the Rural Waste Collection Centers. Under universal mandatory collection a portion or all of the unincorporated area would be required to have curbside collection.

Staff reviewed establishing a universal collection area in only the Urban Services Area (USA), as well as, the USA and the Urban Fringe. There are issues related to making only a portion of the unincorporated area a universal collection area. If for example the Board established the USA as universal there is logic in not charging households in the USA to support the Rural Waste Service Centers (RWSC). In theory, the universal collection households would no longer need to utilize the RWSCs. The residents outside of the USA would be charged more to support the operation of the RWSCs.

Another option reviewed was to make the entire unincorporated area of the County a universal collection area. In addition to not creating a two tiered system with differing rates, this approach has a number of advantages to the current system:

- There will be a reduction in greenhouse gas emissions. WMI collection vehicles currently travel almost every road in the County and pass by numerous residents who drive separately to the RWSC.
- There will be a reduction in missed collection complaints.
- The overall cost of operating the Solid Waste Management system could be reduced through the closure of the RWSCs.
- The County will need to discuss with WMI performing all of the billing functions and eliminate the need to collect the funds through the tax bill.

Staff has researched and surveyed several jurisdictions that have imposed mandatory collection and implemented volume based rates to pay the cost of collection and disposal. These jurisdictions include: Alachua County, Clay County, the City of Gainesville, Plantation City, and Athens/Clark County, Georgia. A summary of the survey is shown below in Table #1 and the complete survey is attached (attachment #3).

Table #1: Mandatory Collection/PAYT Survey

Community	Population	Start Date	Variable Rate	Universal Collection
Alachua County	88,091	1994	Yes	Yes – in urban services area
Clay County	105,986	2007	Yes	Yes
Gainesville	84,770	1994	Yes	Yes
Plantation	66,692	1993	Yes	Yes
Athens/Clark County, Georgia	110,000	1993	Yes	Yes – in the city limits

During discussion regarding of the PAYT method of waste disposal, questions have been raised concerning increase illegal dumping. Of the six jurisdictions surveyed in Table #1, only the City of Gainesville reported an increase in illegal dumping after implementing PAYT.

Dr. Lisa Skumatz,, Ph..D.,of Skumatz Economic Research Associates, Inc., is one of the nations foremost

authorities on PAYT/variable rates. In a paper she prepared for the EPA titled Frequently Asked Questions on PAYT/VR, she had this to say about illegal dumping:

> "Illegal dumping is one of the first worries when communities consider going to PAYT/VR. However, in reality, dumping does not appear to be a serious problem (based on research in PAYT/VR communities). Illegal dumping exists in virtually every community now-- the question is whether illegal dumping will increase significantly in response to a new PAYT/VR system. One complicating issue is that very few communities have quantitative information on how big a problem illegal dumping is before they put in new rates - making it tough to compare changes. However, because illegal dumping is almost always a fear, and because people will be looking for dumping, illegal dumping will be noticed, whether or not it actually increases over pre-PAYT/VR levels."

Skumatz entire paper regarding PAYT and illegal dumping is attached (attachment #4).

During the May 12, 2009 meeting, the Board determined not to pursue with the increase to the solid waste non-ad valorem assessment for next year. Under any scenario utilizing PAYT some portion of the unincorporated would have to transition to mandatory collection. This transition would lead to some residents seeing an increase in solid waste charges; these residents would more than likely be the ones who utilize the RWSC and do not currently subscribe to WMI.

Therefore, following the Board's direction of not wanting to increase fees in this area, staff does not recommend pursing mandatory collection and volume based rates (PAYT) for collection and disposal at this time.

Options:

1. Do not pursue mandatory collection and volume based rates (Pay As You Throw) for collection and disposal at this time.
2. Direct staff to pursue mandatory collection and volume based rates (Pay As You Throw) for collection and disposal at this time.
3. Board Direction.

Recommendation:

Option #1

Attachments:

1. Solid Waste Workshop Summary and Workshop Items
2. April 21, 2009 Agenda Item: Consideration of Implementation of a Volume Based Fee Structure for Residential Solid Waste Collection and Disposal
3. Mandatory Collection/PAYT Survey
4. Frequently Asked Questions on PAYT/VR

Solid Waste Workshop Items
For the Years 2005 – 2009

Date: March 22, 2005

Workshop: Workshop on Solid Waste Division Plan

Description: This workshop was conducted to review and discuss the FY 2006 Solid Waste Management Division Business Plan. Included is a five-year business plan that identifies issues addressed by the public in neighborhood meetings. The business plan also includes methods of improving the quality of services offered to Leon County residents.

Date: June 14, 2005

Discussion Item: Funding for the Implementation of the Solid Waste Management Five Year Business Plan in Preliminary FY 2005/2006 Budget Workshop

Description: This budget discussion item seeks to revise the Solid Waste tipping fee schedule for increased operating and capital needs beginning in FY 06/07 in conjunction with the Leon County Solid Waste Management five-year business plan. This discussion item is the first step in the implementation of the Solid Waste Management Division business plan as identified in the March 22, 2005 workshop.

Date: April 25, 2006

Workshop: Workshop to Review Issues Regarding Solid Waste Management Plan

Description: This workshop addressed the following issues:

1. The Solid Waste Franchise Agreement the BOCC entered with Waste Management Inc. (WMI) on April 21, 1987. The Franchise Agreement calls for WMI to offer residential curbside collection of garbage, recyclables, yard trash, and bulky waste on a subscription basis. This Agreement also gives WMI an exclusive franchise for collection of commercial waste in the unincorporated area.
2. The five year pro forma for Solid Waste Management and the proposed solid waste disposal fees.
3. Mandatory curbside collection program in the urban areas of the unincorporated portions of the County, which includes portions of the Urban Services Area and the Urban Fringe.

Date: February 13, 2007

Workshop: Workshop on the Evaluation of the Non-Ad Valorem Waste Disposal Special Assessment, the Implementation of Universal Solid Waste Collection and Consideration of Reviewing the Stormwater Non-Ad Valorem Assessment.

Description: This workshop discussed the following issues:

1. Evaluation of the non-ad valorem waste disposal special assessment so as to assure that Solid Waste will be a complete enterprise fund and operate as a business.
2. Implementation of universal solid waste collection so that a portion or all of the unincorporated area would be required to have curbside collection.
3. Consideration of reviewing the stormwater ad-valorem assessment.

Solid Waste Workshop Items
For the Years 2005 – 2009

Date: June 27, 2007

Discussion Item: Elimination of the General Revenue Subsidy of the Solid Waste Enterprise Fund Through Service Level Reductions in Workshop on FY 07/08 Tentative Budget/Five Year Plan and Capital Improvement Projects

Description: This workshop item proposes the elimination of the General Revenue subsidy of the Solid Waste Enterprise Fund through service level reductions.

Date: March 11, 2008

Discussion Item: Current Status of General Revenue Subsidies to Special Revenue Funds and the Solid Waste Enterprise Fund in FY 09 Budget Workshop

Description: This workshop item provides the status of general revenue subsidies provided to certain special revenue funds (stormwater, transportation, and growth and environmental management) and the solid waste enterprise fund.

Date: July 8, 2008

Discussion Item: Consideration of the Eliminating the General Revenue Subsidy for Solid Waste Management in FY 08/09 Budget Workshop

Description: This workshop item considers eliminating the general revenue subsidy for solid waste management in consideration of the March 8, 2008 workshop on the FY 08 Budget when the Board instructed staff to review strategies for eliminating the general revenue subsidy to the solid waste fund.

Date: March 19, 2009

Discussion Item: Stormwater and Solid Waste Non Ad Valorem Assessments in FY 10 Budget Workshop

Description: This workshop item requests Board guidance regarding the stormwater and solid waste non ad valorem assessments.

Board of County Commissioners

Leon County, Florida
www.leoncountyfl.gov

Agenda Item
Executive Summary

Tuesday, April 21, 2009

Title:
Consideration of Implementation of a Volume Based Fee Structure for Residential Solid Waste Collection and Disposal

Staff:
Parwez Alam, County Administrator
Alan Rosenzweig, Assistant County Administrator
Tony Park, P.E., Public Works Director

Issue Briefing:
This item seeks Board direction regarding implementation of a volume-based fee structure for residential solid waste collection and disposal, sometimes referred to as Pay As You Throw (PAYT). The basic purpose of PAYT is for residences to pay for solid waste services based on the volume of waste they generate. PAYT provides incentives to reduce waste and recycle more. In order to implement PAYT, countywide mandatory collection must be in place. Establishing mandatory collection will be an integral aspect if the Board wishes to proceed with this issue.

Ramifications and challenges associated with PAYT are discussed in the issue paper: "Volume-based Fees for Residential Solid Waste Collection" (Attachment #1).

Fiscal Impact:

This item has no current fiscal impact; however, single-family households in the unincorporated area of the County would pay a fee for solid waste collection and disposal, based upon the relative volume of waste generated by the household. The net cost to individual residents could be more or less depending upon the extent of mandatory collection, billing method, and what form of PAYT was implemented.

Staff Recommendation:
Board Direction.

Report and Discussion

Background:

Currently, households in unincorporated Leon County may subscribe to Waste Management, Inc. (WMI) for collection of their solid waste and recyclables. Subscribers are billed quarterly for this service by WMI. The amount of the bill is a flat rate regardless of how much waste the subscriber generates. In addition, both subscribers and non-subscribers are assessed an annual disposal fee by the County on the tax bill. This fee, currently $40, is a flat rate, regardless of the amount of waste the household generates. Non-subscribers may utilize any of the five Rural Waste Service Centers (RWSC) to dispose of solid waste, household hazardous waste, yard waste, and recycling. Use of the Centers is free of charge to any resident living in unincorporated Leon County. Although daily limits are imposed, there are no limits on how much material residents can ultimately bring to the RWSC for disposal.

Analysis:

There is a lack of parity in the current system. Households that generate large volumes of solid waste pay the same fees as households that generate small volumes. Households that subscribe to WMI collection services pay the same annual non-ad valorem assessment as non-subscribers, even though they may not utilize the RWSCs at all. Because the fees are flat, regardless of generation rates, there is no financial incentive to reduce waste and recycle more. A volume-based fee structure, sometime referred to as Pay As You Throw (PAYT), with free recycling, provides parity, reduces waste generation, and produces significant increases in recycling rates.

According to United States Environmental Protection Agency (EPA) 2006 data, more than 6,000 jurisdictions in the U.S. have adopted PAYT fee structures for solid waste services. There are nine such communities in Florida.

There are a number of considerations that must be taken into account when developing a PAYT fee structure. Most important is the need to implement countywide mandatory collection, or at a minimum, mandatory collection in the more urban unincorporated areas of the County. Without mandatory collection, establishing PAYT presents numerous difficult challenges. In the current voluntary subscription system, the cost of collection and disposal must be included in subscription fees in order to implement PAYT. The ability of customers to cancel their subscription at any time and use the RWSCs instead, makes a volume-based fee structure unworkable.

Additional ramifications and challenges associated with PAYT are included in detail in the issue paper: "Volume-Base Fee Structure for Solid Waste Collection and Disposal," provided as Attachment #1.

Options:

1. Authorize staff to prepare an agenda item to consider a volume-based fee structure for solid waste collection and disposal, contingent upon implementation of countywide mandatory collection.

2. Authorize staff to begin discussions with Waste Management, Inc. regarding amending the Franchise Agreement to implement a volume-based fee structure for solid waste collection and disposal, contingent upon implementation countywide mandatory collection.

3. Authorize staff to discuss implementation of a volume-based fee structure for solid waste collection and disposal with the City of Tallahassee.

4. Do not authorize staff to pursue a volume-based fee structure for solid waste collection and disposal.

5. Board Direction.

Recommendation:

Board Direction.

Attachment:
1. "Volume-Base Fee Structure for Solid Waste Collection and Disposal."

Back Print

Table 1. Mandatory Collection and Volume Based Rates (Pay as You Throw) for Collection and Disposal

Community	Population	# SFUs	Variable Rate	Universal collection	Start Date	Fees	Container Type	Comments
Alachua County*	88,091	32,230	Yes, based on cart size	20,232 SFUs in MSBU	1994	Non Ad-valorem Assessments 20 gal- $129 35 gal-$156.11 65 gal-$200.36 96 gal-$247.34	Cart	Joint bid with City of Gainesville. Hauler paid a flat rate per unit by the county. Vast majority has 64 gal. cart (14,260 sfu)
Clay County*	105,986	58,802	No	Yes	2007	2 non ad-valorem assessments disposal - $84 collection -$150	Cart	Although all SFUs assessed, drop-off sites maintained. 500lb/week limit.
Gainesville	84,770	31,955	Yes, based on cart size	Yes	1994	Utility bill 20 gal-$158.52 35 gal-$206.12 64 gal-$253.68 96 gal-$317.04	Cart	Joint bid for collection with Alachua County. Hauler is paid flat fee per unit by the City. Vast majority has 64 gal. cart.
Plantation	66,692	26,552	Yes	Yes	1993	Base rate for gargbage- $6.49/month plus $1.66/bag. Base rate for recycling- $1/month plus $0.18/bag. Bags sold in grocery stores	Bag	Base rate billed by WMI
Athens/Clark County, Ga	110,000	35,000	Yes, based on cart size	Yes for Athens City limits	1996	Utility bill 32-$204 64-$252 96-$336	Cart	Outside city limits, variable rates offered on a subscription basis. Maintain 8 drop-off sites open 24/7, unatended.

Attachment # 3
Page 1 of 1

FREQUENTLY ASKED QUESTIONS ON PAYT / VR

By Lisa A. Skumatz, Ph.D., Skumatz Economic Research Associates, Inc. (SERA)

What is PAYT / VR?

Pay as you throw (PAYT) or variable rates (VR) provide a different way to bill for garbage service. Instead of paying a fixed bill for unlimited collection, these systems require households to pay more if they put out more garbage -- usually measured either by the can or bag of garbage. Paying by volume (like you pay for electricity, water, groceries, etc.) provides households with an incentive to recycle more and reduce disposal.

Are there different kinds of PAYT / VR Systems? How do they work?

The consulting firm Skumatz Economic Research Associates, Inc. (SERA) categorized the PAYT / VR systems into five major types (Skumatz, "Variable Rates in Solid Waste..." manual, 1990):

- **Variable can or subscribed can**: In this system, households sign up for a specific number of containers (or size of container) as their usual garbage service, and get a bill that is higher for bigger disposal volumes.
- **Bag programs**: Households purchase special logo-ed bags (city or hauler logo, depending on the collection arrangement). The price of the bag includes some or all of the cost of collection and disposal of the amount of waste in the bag. Some programs have a customer charge or base fee in addition to the bag fees to help make sure they cover fixed costs. For convenience, bags are usually sold at convenience and grocery stores in addition to City hall-type outlets.
- **Sticker or tag programs**: Households purchase special tags or stickers to put on their bags of garbage. The sticker price includes some or all of the cost of collection and disposal of the amount of waste in the bag. As with bag programs, some programs have a customer charge or base fee in addition to the sticker fees to help make sure they cover fixed costs. Bags are usually sold at convenience and grocery stores in addition to City hall-type outlets.
- **Hybrid programs**: In this system, households only pay for waste beyond some "base" set out volume. They pay a fixed bill or a tax bill that entitles them to a first can or bag of garbage (size limits are usually around 30 gallons). Then, additional waste is charged on a per-bag or per-sticker system as described above. This system is a "hybrid" between existing garbage programs and the new incentive-based approach, and minimizes billing and collection changes.
- **Weight-based**: Under this program – SERA first piloted and tested the system in the US in 1989 and called it "Garbage by the Pound" – customer garbage cans are weighed on the back of retrofitted collection trucks, and the household is charged for the pounds of waste it actually disposes. This system is fairer, and communities can use large cans but still provide a strong recycling incentive.
- **Other systems**: In addition, some communities have a drop-off program, where customers pay by the bag or weight at transfer stations using fees, bags, stickers, or pre-paid punch cards. In addition, some haulers offer PAYT / VR as one option, or customers may choose unlimited collection for a fixed fee.

How common are PAYT or Variable Rates Programs?

SERA maintains the most extensive listing of PAYT / VR communities, a list we update every other year. Our latest count (2006) finds more than 7,100 (Skumatz and Freeman, "Pay As You Throw (Payt)

In The US: 2006 Update And Analyses", Skumatz Economic Research Associates, Superior, CO, December 30, 2006). These programs are available to about 25% of the population. We have found PAYT / VR programs in all but 3 states (Kentucky, Hawaii, and Mississippi) and the District of Columbia (Skumatz, *Resource Recycling*, 6/2001). The leading states in PAYT / VR include MN, CA, WI, WA, IA, NY, OR, VT, MI, OH, among others. Dramatic growth occurred in the 1990s – the first program we found was implemented in 1916.

Do most communities use the same system?

Overall, SERA's PAYT / VR community inventory finds about 30% of the programs are cans, 25% bags, 15% hybrid, 15% drop-off, 10% sticker/tag, and 5% optional (Skumatz, *Resource Recycling*, 8/97). Over time, the percent of hybrid, tag, and drop-off programs have increased. This reflects the fact that the programs are expanding to more rural areas (Skumatz, *Resource Recycling*, 6/2001)

There are also regional patterns. The west and southeast is predominantly can-based programs (they are often automated); hybrid programs are more common in the Rockies, bag/tag/sticker in the Midwest and northeast, midatlantic, and south central. (Skumatz, 1999)

Are all the programs in small communities?

Actually, SERA's inventory of PAYT / VR communities finds programs are in places with populations ranging from 100 to over a million (Skumatz, *Biocycle*, 11/95). Our computations find that the average sizes of communities adopting variable can programs is 20,000, and between 10-15,000 for sticker and tag programs. (Skumatz, Biocycle, 11/95).

Why are communities adopting these programs?

These programs increase equity, dramatically reduce disposal, and allow recycling households to save money (as well as offering environmental, and cost benefits). Our community surveys find common reasons for adopting VR/PAYT include: rising landfill/disposal costs; adoption of diversion goals; reports of successful programs, and legislative mandates. Most commonly cited sources for information on variable rates from communities adopting the programs were: case studies, neighboring community (hence the regional patterns in adoption), and trade journal articles about successful programs (Skumatz, *Biocycle*, 11/95).

Aren't these programs mandated in some states?

SERA conducted the first inventory of state regulations and policies regarding PAYT / VR, and repeats the survey every other year. Four states mandate PAYT / VR with some caveats (WA, MN, WI, IA). One state includes PAYT as one of a menu of program choices from which communities must select (OR). Thirteen states offer financial incentives or grants with PAYT / VR preference, and 33 actively offer promotion or education about PAYT / VR, and many others have voluntary recommendations (Skumatz, *Resource Recycling*, 6/2001).

Why should communities consider implementing PAYT / VR? Do they really reduce disposal?

SERA concentrated a great deal of research time on this question. We feel it is critical for communities to have realistic expectations about what will happen if they implement PAYT / VR. Review of articles in the journals would imply communities would see a 25% to 60% reduction in disposal, but this result is not accurate because those programs add together the impacts from PAYT / VR AND new recycling, and yard waste programs all mixed together.

SERA used data from more than 1,000 communities to conduct unique statistical work to measure the impacts attributable to adding PAYT / VR. Our results showed:

- Disposal decreases by 16%-17% (Skumatz, *Resource Recycling*, 8/2000)
- Increases in recycling of 5-6 percentage points or 5-6% of disposal (usually about a 50% increase in current recycling) (Skumatz, Resource Recycling, 9/96; Skumatz, *Resource Recycling*, 8/2000)
- Increases in yard waste diversion of about 4-5% of disposal (Skumatz, Resource Recycling, 9/96; Skumatz, *Resource Recycling*, 8/2000).
- Source reduction of about 6% of disposal (Skumatz, *Resource Recycling*, 8/2000).
- Overall, we would expect a town with 100,000 tons of residential disposal to see a reduction to about 84,000 tons. Recycling tonnage would increase by about 5,500 tons, and yard waste programs would see an additional 4,500 tons. About 6,000 tons would be avoided through waste prevention, based on SERA's estimates (Skumatz, *Resource Recycling*, 8/2000).

Our research indicates that adding a PAYT / VR program is the single most effective change a community can make to increase recycling. The research shows that PAYT / VR adds more recycling than adding a new material, changing collection, or many other potential changes (Skumatz, *Resource Recycling*, 9/96).

What about impacts on costs, customer acceptance, and other changes?

- **Cost impacts**: Based on detailed interviews, communities report that long term system costs are reduced; and the majority of communities in state surveys report short term system costs did not increase either (Skumatz, manuals, 1994 on). In two state surveys (WI, IA), 2/3 of the communities reported that short-term system costs were lower or stayed the same after VR was implemented. Only 1/3 reported increases. These results show you can make "sensible" choices in PAYT / VR that minimize costs and "fit" well with the community.

- **Disposal Savings**: Don't forget that in addition to savings in disposal tipping fees (perhaps 16%, but net out the recycling and yard waste program cost impacts), the programs can also allow communities to delay building a new landfill, and this results in real financial savings. Reducing 16% of the disposal extends the lifetime of the facility by one-sixth – and similarly decreases the money that needs to be set aside for a new facility because the funds can be accumulated over a longer period.

- **Buying habits**: Reported results of customer survey research indicated 76% have purchasing decision-making affected by PAYT / VR, and that PAYT / VR has a demonstrable effect on waste-generation and buying habits (Skumatz, "Variable Rates for Municipal Solid Waste...", 1993).

- **Cans set out**: Households put out fewer garbage cans for collection after PAYT / VR is implemented – partly because of declines in tonnage, and partly because cans are "stuffed". (dubbed the "Seattle Stomp"). Seattle cans reduced from 3.5 30-gallon cans to 1.0 with PAYT and new programs; Hoffman Estates, decreased from 3.1 units to 1.3 stickered bags. Many

communities report 1-1.5 30-gallon equivalents after a variable rates program -- important for setting rate levels (Skumatz, "Variable Rates for Municipal Solid Waste...", 1993).

- **Customer Satisfaction**: Multiple community surveys indicate more than 90% of customers are pleased with systems after they are implemented – and they don't want to return to the old system because PAYT / VR is fairer (Skumatz, "Variable Rates for Municipal Solid Waste...", 1993). However, the challenge is getting the systems accepted prior to implementation. Change is always difficult.

Aren't there environmental benefits too?

SERA estimated the tons of emissions reduced through PAYT / VR programs, and then computed the dollar value of these green house gas (GHG) reductions using valuations from the environmental literature. We estimated that these environmental benefits were worth an additional $1 to $6 per ton (Skumatz, WasteCon presentation, 2001).

Don't the programs lead to increased illegal dumping?

Illegal dumping is one of the first worries when communities consider going to PAYT / VR. However, in reality, dumping does not appear to be a serious problem (based on research in PAYT/VR communities). Illegal dumping exists in virtually every community now -- the question is whether illegal dumping will increase significantly in response to a new PAYT / VR system. One complicating issue is that very few communities have quantitative information on how big a problem illegal dumping is before they put in new rates – making it tough to compare changes. However, because illegal dumping is almost always a fear, and because people will be looking for dumping, illegal dumping will be noticed, whether or not it actually increases over pre-PAYT/VR levels.

Several SERA studies have attempted to address the illegal dumping issue (including interviews with more than 500 PAYT communities), and the conclusions are:

- **Low Incidence**: Illegal dumping is a problem in a minority of communities (about ¼), and all the communities surveyed said the problem was short term and illegal dumping should not be considered a barrier to PAYT / VR. The research showed the program was a much bigger fear up-front than real experience after implementation (Skumatz, "Variable Rates for Municipal Solid Waste Officials, 1993).

- **Strategies**: The illegal dumping problem can be addressed and can through a variety of enforcement strategies (see Skumatz, et.al. "Illegal Dumping...", 1994, www.serainc.com)

- **Not Caused by PAYT / VR**: The majority of illegally dumped material is not residential in origin – indicating residential PAYT/VR programs are not a large source of the problem (Skumatz, et.al., "Illegal Dumping...", 1994, www.serainc.com).

- **Bulky Items**: Incorporating a bulky waste collection program can go a long way toward reducing the potential illegal dumping problem, and helps make sure the PAYT / VR program works for all residents, not just the "average" resident (Skumatz, et.al., "Illegal Dumping...", 1994, www.serainc.com).

Isn't PAYT / VR Unfair for Low-income Customers and Large Families?

Concerns are often raised that PAYT / VR programs might be unfair to large families. It is important to separate concerns about large families from concerns about low-income households. Addressing just the large family issue, consider turning the argument around. Has it been fair all these years for small disposers to be subsidizing large disposers all these years under fixed bill (or nearly fixed bill) systems?

Opportunities to reduce waste are available to all households (recycling, etc.) and those who limit their waste can get control over a bill they previously could not reduce. Although there is some relationship between family size and amount disposed, all households have opportunities to reduce. In most communities, large households do not generally receive discounts on water service, groceries, or other services that might also vary by family size. Subsidies for large families for garbage are not as easily justified as subsidies for low-income families.

One place this concern may be more important is the combined impact on large, low-income families. SERA conducted a specialized study of low-income strategies. We found that low income or elderly discounts are provided in less than 10% of communities with PAYT / VR (Skumatz, "How Can Low Income Programs Work...", 1995). The report also details certification issues, and methods for administering the program. (The report is available on SERA's web site – see www.serainc.com / publications).

What Do We Do About Multifamily Buildings?

When PAYT / VR systems are implemented, they commonly include various combinations of garden apartments, town houses, condominiums, and apartments of about 6 or fewer attached units. These buildings can usually be signed up and treated similarly to single family dwellings.

Although the PAYT/VR systems have not historically been available for large apartment buildings with shared "chutes", recall that these larger multifamily buildings are already receiving a volume-based signal (although at the building and not tenant level) through dumpster charges, which are charged based on cubic yards of service. However, new hardware has become available that provides a workable PAYT / VR system for large multifamily buildings with combined garbage chutes. Tenants push a button for garbage or recycling (up to 6 different streams). This makes recycling and garbage collection equally convenient; increases in recycling are 30%-300%, and payback is on the order of 3 years. More than 200 have been installed in new and retrofit to date, mostly in FL and NY, (Skumatz, *Resource Recycling*, 10/99) and have led to significant increases in recycling and decreases in disposal. In addition, suggestions for variation on PAYT / VR incentives that encourage recycling are being tried in communities across the nation (Skumatz, *Resource Recycling*, 10/99). These recent developments show promise for removing a barrier to economic incentives for multifamily residents.

Won't it increase Workload and Costs?

Of course, this answer varies town to town, based on the specific solid waste system that the City starts with, and the changes required by the system the town implements. However, some evidence was provided by surveys conducted by two states – Iowa and Wisconsin. These states asked PAYT /

VR communities whether the workloads increased, decreased, or stayed the same after implementing PAYT. They found that roughly 55-65% said their workloads stayed the same or decreased; and nearly 2/3 stated that costs stayed the same or decreased. And the program discourages overuse of solid waste services, so in the long run, communities should have lower costs than if solid waste behaviors had continued unabated (Skumatz, manuals, 1994-).

I'm worried about revenue shortfalls – what's the story?

Traditionally, solid waste revenues are based on fixed bills or tax payments – fairly reliable revenue sources. PAYT / VR programs, because they depend on customer behavior choices, will inherently lead to more volatile revenue streams than systems with fixed bills. This is very commonly a concern both for haulers and for municipalities. Revenues are no longer based on a stable number like households, but rather on the number of individual *bags* or *cans* of waste sold/disposed. The number of bags disposed can vary month-to-month and week-to-week, based on diversion program availability, seasonal factors, advertisements and promotions, and many other factors, and this can cause revenue headaches.

However, several strategies can help reduce the potential volatility:

- **Up-front research**: Use the numbers from the research on disposal and program impacts listed above.
- **Pick a less volatile PAYT/VR system**: There are differences in the relative revenue volatility associated with different PAYT/VR programs. If revenue uncertainty is a primary concern, systems with less revenue volatility include variable can or hybrid programs, or bag/tag programs that include a customer charge. In these programs, every customer is at least paying some amount every month – whether for a minimal container or customer charge – helping provide a reliable base set of funding to support the program.
- **Reduce the aggressiveness of the "rate incentives" for recycling**: If the reliable size of the difference in rates between service increments – that is, the cost of an extra can or an extra bag of garbage – is set low, then revenue variations based on number of garbage set outs will have a smaller effect on revenues. Thus, revenue variations would be low. Under this system, the "first can" rate, or the "customer charge" would tend to be higher. However, adopting a rate system with very low incremental rates for more service will 1) not provide much incentive for reducing garbage, and 2) will resemble a flat fee, so it may not be worth the administrative hassle of implementing the change! A balance between revenue volatility and incentives must be found to make the PAYT / VR system most successful. SERA's research shows that recycling impact are strong even if the difference between can fees are only 80% more for twice the service – so an incentive can be provide, but revenue risk reduced over "can is a can" pricing (Skumatz, *Resource Recycling*, 6/2001)

Is variable rate waste disposal pricing difficult to administer?

Anecdotal evidence from SERA interviews with hundreds of PAYT / VR communities indicates that in most cases, after initial efforts to educate customers about PAYT / VR, the programs "run themselves". However, as with most programs, there can be certain administrative challenges that need to be addressed depending on the community. However, statewide surveys in Iowa and Wisconsin found that nearly 2/3 of the PAYT / VR communities reported no additional workload or cost from implementing the PAYT program. This indicates that: 1) PAYT/VR programs don't have to be expensive or troublesome to implement, and 2) the programs are flexible enough that communities

can make intelligent choices that help minimize disruption from PAYT / VR programs. Communities can reduce the administrative load by picking a program that:

- **Blends well with the current (or planned) collection system**: if customers are currently using cans, with manual collection, selecting variable can or hybrid programs may cause minimal disruptions. If bags are common, incorporate a bag, tag, or hybrid program. If you are moving toward automation, a variable can (or weight-based) program will be much more suitable than other choices.
- **Blends well with the current billing system**: If the community does not currently have a mechanism to bill different rate levels, opt for a hybrid, bag, or tag program. Then the community can bill a fixed amount (or no bill), and the extra bags or tags are pre-paid – no bills are needed. Alternatively, the community can have grocery or convenience stores sell the bags or tags, and then the community only needs to invoice these stores for the bags – no "billing" for customers is needed.

Won't citizens resist – won't they see PAYT / VR as less service for more money?

Certainly, any change always leads to confusion and resistance to change. Even though there is generally resistance to change prior to implementation, numerous surveys have indicated that these programs are perceived as fair and are very popular after they have been implemented – upwards of 90% of residents are happy and prefer the system to past payment methods. SERA finds customers routinely view the programs as fair, and they end up being very popular with residents after the fact.

Getting customers to accept the change in the first place is the tricky part. Equity is a big part of the effort to "sell" the PAYT / VR program. Public education is strongly emphasized by all communities to improve success of the PAYT / VR program. All systems also establish weight limits for the cans and containers, to address both safety and equity concerns.

However, the perception that the new program results in higher rates and provides less service for more money is something that some residents (and potentially the press) may latch onto. Several points are worth mentioning. First, recall that "rates" are not the crucial element. Rather, "bills" are what customers pay, and customers now have some level of control over their bills – control they did not have under fixed bill or tax-based systems. Bills are based on rates AND customer choices about the level of service they choose to use. Those willing to recycle and reduce can now save money and lower their bills. Second, make sure they understand that the rates provide them with multiple services (if it is true!) – including garbage, recycling, and yard waste programs. The toughest part of the "sell" is getting customers to recognize that they aren't paying more (on average) than they were before. This is especially difficult if the charges were previously embedded in the tax bill and they didn't know what they were paying. Some communities recommend "line-iteming" the tax bill for a year before the change to point out the cost of solid waste management. PAYT/VR can help reduce current and future solid waste management costs; getting that message across to residents is an important part of the education program. To improve acceptance, education needs to emphasize:

- Why the community is making the change, and what you are trying to accomplish
- Options available to residents to reduce and recycle
- Previous bills and costs, and new bills and rates
- How customers can work with the system to reduce their costs
- Special collections, programs, etc.

Won't haulers resist this change?

Haulers (large and small) across the US offer these programs. In some cases, the haulers are under contracts with municipalities; in other cases the haulers offer the program community-wide, provide service through private contracts to citizens, or offer PAYT / VR as an optional alternative to unlimited collection. In truth, haulers are very familiar with these programs. PAYT / VR has been well publicized, and exists in thousands of communities nationwide. If concerns like revenue risk, workload, and education can be overcome, haulers basically will offer whatever citizens or communities want. Involving haulers in the program design, and providing a level playing field – requiring all haulers to offer the program – will help haulers make sure the program is well-suited to your residents and their waste behaviors. However, make certain that the concerns about revenue risk do not lead the haulers to offer rates that vary too little with increases in service – limiting the incentive for customers to recycle (see discussion of revenue risk above).

Can PAYT / VR work in areas with Multiple Haulers?

Many communities with multiple haulers have successfully implemented PAYT / VR. SERA nationwide surveys find that more than 10% of the surveyed communities with PAYT / VR had multiple haulers operating in the area under the program. We find that if one hauler introduces PAYT / VR, the other haulers end up also offering the program. Haulers in the area know and bill their own customers under the can-based system – no special considerations are needed. In areas that use bag or sticker programs, customers just purchase the color of sticker or bag associated with their particular hauler.

Haulers are usually concerned about revenues, and the revenue tips above can be helpful. Haulers are familiar with the system, and working with them can speed implementation. The fastest implementation of PAYT / VR that SERA has encountered was in a county with multiple haulers. The County sat around the table with the haulers, refined the design of the sticker system, and implemented the program in 3 months. The system has been running successfully for more than 8 years.

Can PAYT / VR work in areas without mandatory garbage service?

A significant number of communities with PAYT/VR do not require mandatory refuse collection by residents. This has not generally been found to be a problem. Revenues and rate setting are slightly more complicated in this case, but not significantly so. However, if collection is not mandatory in surrounding areas (like the County surrounding a town) and there has been a history of County residents avoiding collection by bringing waste into town, the new charges may cause some initial problems regarding ownership of waste and complaints about paying for more service than the bill payer actually disposes. This has not been a significant problem in other communities. Non-mandatory collection has not been a barrier to PAYT / VR elsewhere.

Can PAYT / VR work with automated collection?

Automated collection is efficient, and can lead to significant labor and routing savings. However, automated collection has two features that complicate PAYT / VR:

- It requires specialized carts that are generally available only in limited sizes and
- "Extras" in bags outside the specialized carts cannot be accommodated efficiently with automated collection.

PAYT / VR programs provide financial incentives to customers to reduce the amount of garbage that they dispose by charging less for smaller containers. If "small" containers are not available, the incentive for recycling is limited, and the program may not be effective in significantly reducing disposal and increasing recycling. Therefore, the can-based program should provide options for small containers (30 gallon containers, or "inserts" that reduce the usable size of larger containers). 90 gallons as the smallest size is too large to provide incentives for customers to reduce their disposal and increase their recycling.

We're putting out an RFP for service – are there issues we should cover or sample language to help me change to PAYT/VR?

SERA has collected solid waste ordinances, tips for the procurement process, and samples of language for penalties for poor performance, language for separation (ending the contract), and other language and tips from communities around the country.

How long does it take to implement PAYT/VR?

The amount of time it takes to implement PAYT / VR programs varies from as little as 3 months to communities that are still studying the system after several years. Frankly, although billing system delays or technical issues are sometimes a factor, technical issues are seldom the problem in implementing PAYT / VR. PAYT / VR programs have tremendous flexibility in their design and can usually be tailored to accommodate most concerns. Instead, political will is usually the largest stumbling block and source of delay for implementing PAYT / VR programs. There are many manuals available that provide steps for implementing PAYT, and provide timelines (Skumatz, manuals, 1990 on).

Any Tips for Success?

Based on interviews with hundreds of communities nationwide what have implemented PAYT / VR, SERA has assembled the following tips (Skumatz, *Resource Recycling*, 8/97; manuals, 1990 on).

- **Pilot test**: Consider implementing the program in one area of the city first, and then spread to other areas. Learning lessons about subscriptions, set outs, containers, and other problems in ¼ of your town are much less expensive than making a mistake citywide.
- **Billing**: billing jointly with water service, if possible, can provide strong advantages. If the ordinance is arranged so that partial payments are assigned to solid waste first, then non-payments can lead to shutoffs of water service, a strong payment incentive. Bad debt is quite low under these systems.
- **Involve others in design**: Assembling a citizen or stakeholder committee to help assess and design the program can help sell the program to elected officials, and can make sure that the program addresses concerns of major stakeholders. Although this process may appear to slow down the decision-making, it can often speed it in later steps and can bring support for the program when it most needs it. Don't forget to meet with related city departments, including financial, billing, enforcement, customer service, police, and others that may be affected by PAYT / VR changes.
- **Don't pile on other costs**: If you are just implementing PAYT / VR, try not to pick that year to do a major renovation to transfer stations or other upgrades that are not visible to residents. The

increased costs, whether or not they are due to PAYT / VR will be blamed on PAYT / VR and will undermine the buy-in for the program.

- **Determine whether to make changes at once or more slowly and design education accordingly**: Some communities argue that implementing many changes at one time confuses citizens and makes the education process difficult. Others argue that customers don't want to have to make decisions about solid waste in a piecemeal manner, and want to "deal with it once".
- **Education and outreach**: No town SERA interviewed wished they had done less education. This is a crucial component of a successful PAYT / VR program.
- **Keep constant for one year:** If at all possible, keep the system and rates constant for at least one year to help build confidence in the program. Then the rates and program can be refined to account for unexpected outcomes.
- **Tracking / revising**: It is very important to track key indicators related to the program and its performance to assure that the PAYT / VR program is achieving its objectives and that the program is sustainable. Items to track include container subscriptions or sales of bags / tags; enforcement issues; revenues; costs; time spent by various staff; tonnage changes by programs, etc. Use this information to gauge program progress, cost-effectiveness, and to provide a head's up for needed changes.
- **Keep key groups informed**: Use the monitoring information to provide feedback to program staff, elected officials, and others to keep them informed about program momentum and successes. Be sure to note problems and timely corrections as well, to make it clear you have a handle on the program and are making sure it is on track and as efficient and effective as possible.

Where can we get more information on these systems?

SERA has published many journal articles, research papers, and manuals on PAYT / VR systems. A list of publications and reports is included on SERA's web site (www.serainc.com), as well as order forms for related reports. Manuals prepared for several states are also available. SERA can be contacted at 303/494-1178 or by email at skumatz@serainc.com.

Is PAYT / VR the right answer for all communities?

Simply put, no. A number of factors affect the feasibility of these programs in a community, including: collection system type; availability and relative cost of recycling and diversion programs; recycling markets; disposal costs and lifetimes; acceptability / support; and "fit" with the community's short- and long-term goals. The programs might not be feasible because of timing issues, economics, local factors, or other considerations.

However, these programs are uniquely suited to increasing recycling, yard waste diversion AND waste prevention. They help reduce system costs, and improve equity, and most communities should at least examine these systems to see if they make sense. And the potential of the programs should be re-examined every few years as conditions, priorities, and options change. These programs can be an important part of an integrated, cost-effective solid waste system.

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Board of County Commissioners
Leon County, Florida

FISCAL YEAR 2010 BUDGET WORKSHOP

Add-On Budget Discussion Item

County Employee Health Insurance

Tuesday, June 9, 2009
9:00am – 3:00pm

This document distributed: Monday, June 8, 2009

Board of County Commissioners
Workshop Item

Date of Workshop:	June 9, 2009
Date Submitted:	June 8, 2009
To:	Honorable Chairman and Members of the Board
From:	Parwez Alam, County Administrator Lillian Bennett, Director of Human Resources
Subject:	County Employee Health Insurance Renewal 2010 Plan Year

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Statement of Issue:
Capital Health Plan (CHP) and Blue Cross Blue Shield (BCBS) have proposed a 12% rate increase for health insurance under the Current Plan Design for the 2010 Plan Year. This item requests Board approval to award employee health insurance coverage to CHP/BCBS at a rate increase of 4.5% for the 2010 Plan Year. The 4.5% rate proposed is for the CHP Alternate Plan Design and maintains the current plan design for BCBS (Attachments #1, #2 and #3).

Background:
Leon County currently contracts with Capital Health Plan and Blue Cross Blue Shield for employee health insurance services. The health insurance program covers Board and Constitutional Office employees, COBRA participants, as well as retirees. The initial agreement with CHP expired on December 31, 2008; however, Leon County has the option to renew the current agreement with CHP on an annual basis for three additional plan years.

Section II of the current agreement with CHP, titled Effective Date and Term, reads as follows:

> "The Initial Term of the Agreement shall be for 3 years commencing on January 1, 2006 and expiring on December 31, 2008. Thereafter, the County at its sole option may renew this agreement on an annual basis for no more than 3 consecutive terms of one year in duration. Should the County exercise its option to renew this Agreement for the above referenced 3 consecutive options years; the contract thereafter shall remain in effect from year to year unless terminated pursuant to the provision of Section VII".

At the June 10, 2008 meeting, the Board approved Capital Health Plan (CHP) and Blue Cross Blue Shield (BCBS) as the providers of employee medical services for the 2009 Plan Year (Attachment #4). For Plan Year 2010, the County has the option to extend CHP's and BCBS's agreement for medical services for an additional year.

At the June 10, 2008 meeting, the Board exercised one of the three-year options to renew under the CHP agreement for the 2009 Plan year and entered into an annual renewable agreement with

BCBS. Leon County has two additional one year renewal options remaining under the current CHP agreement, ending December 2011.

At the March 19, 2009 Budget Workshop, staff presented a discussion item titled "Board Approval to Begin Negotiations of Premium Rates on County Employee Health Insurance Services for the 2010 Plan Year (Attachment #5). At that meeting, the Board directed staff to begin negotiations with CHP and BCBS for the County's health insurance program for 2010 Plan Year. The Board further directed that if negotiations and premium rates are acceptable, Leon County should exercise the second annual renewal option to extend service for an additional year under the current agreement.

For the 2009 Plan Year the total cost for health insurance is estimated at 14.7 million, of which $13.2 million is Leon County Employer Costs. Table #1 summarizes the current enrollment for active employees, employer/employee annual contributions and total costs of medical insurance. It also provides the average employer cost per covered enrollee.

Table #1
Employer/Employee Costs
2009 Enrollment and Estimated Annual Insurance Cost by Provider

Current Plan	CHP	BCBS	Total Cost
Projected Enrollment as of May 2009	1356	61	**1417**
Employer Cost Contribution 90%	$12.7 million	$ 515,000	**$13.2 million**
Employee Cost Contribution 10%	$1.4 million	$ 57,200	**$1.5 million**
Total Estimated Insurance Cost 100%	$14.1 million	$572,200	**$14.7 million**
Average Employer Cost Per Covered Enrollee			**$9,315**

Analysis:
As directed by the Board at the March 19, 2009 Budget Workshop, staff began negotiations with CHP and BCBS. CHP/BCBS has proposed a rate increase of 12% for the 2010 Plan Year under the Current Plan Design. The BCBS PPO is being provided at the same premium rate as the CHP HMO.

For the 2010 Plan Year, in order to maintain the Current Plan Design, the total cost for health insurance is estimated at $16.4 million, of which Leon County's Employer cost is estimated at $14.8 million. This represents an increase of approximately $1.6 million over the 2009 Plan Year.

Table #2 summarizes the employer/employee annual cost of medical insurance for the 2010 Plan Year.

Table #2
Employer/Employee Costs
2010 Enrollment and Insurance Cost by Provider
Maintains Current Plan Design – 12% Rate Increase

Current Plan	CHP	BCBS	Total
Projected Enrollment as of May 2009	1356	61	**1417**
Leon County Contribution 90%	$14.2 million	$576,600	**$14.8 million**
Employee Contribution 10%	$1.6 million	$64,100	**$1.6 million**
Total Estimated Insurance Cost 100%	$15.8 million	$640,700	**$16.4 million**
Average Employer Cost Per Covered Enrollee			**$10,444**

CHP Alternate Plan Design

Due to the high cost of the Current Plan Design, CHP/BCBS has offered an Alternate Plan Design at a rate increase of 4.5% for the 2010 Plan Year. This option also includes the BCBS PPO at the same premium. The Alternate Plan Designs has higher co-pays for medical services than the Current Plan Design; however, the alternate plan is comparable to that of the local market.

A summary of the current CHP Current Plan Design, CHP Alternate Plan Design and the BCBS Plan Design is outlined in Table #3 below:

Table #3

CHP/BCBS
Summary Comparison of Rates and Plan Designs
Current CHP HMO, Alternate Plan and Blue Cross/Blue Shield PPO

	A	B	C
Benefits	**Current CHP HMO Plan Design Co-pays**	**CHP Alternate Plan Design Co-Pays**	**Blue Cross/ Blue Shield PPO Plan Design Co-pays**
2010 Plan Year Rate Increase	**12%**	**4.5%**	**12% or 4.5% depending on selection of Option A or B**
Office Visits Primary Care Physician (PCP)	$10	$15	$15
Office Visits PCP After Hours	$15	$20	$15
Office Visits Specialist	$10	$25	$30
Outpatient surgical procedures	$10	$25	$100
Mental Health & Substance Use Disorder Outpatient Care	$20	$25	$30
Hospital Emergency Room In- Network	$100	$100	$100+10% coinsurance
Prescription Copays	$7/$20/$35	$15/$30/$50	$15/$30/$50
Diagnostic, MRI,PET &CT Scans	$0	$100	$75
Hospital Services, Mental Health Inpatient and Maternity Inpatient	$0	$250 per admission	$400/$800
Short term Physical/Speech & Other Rehabilitation Therapies	$10	$25	$30
Routine Eye Exams for Vision Correction	$10	$15	NA
National Network In -Network	Away from Home Care	Away from Home Care	Yes
Out of Network Benefits	Emergencies only	Emergencies only	Deductible ($500) + 40% coinsurance
Out-of-Pocket Maximum (per person/family aggregate)	$1,500/$3,000	$2,000/$4,500	$2,500/$7,500 In-network/Out-of-Network (same)

The rate of 12% or 4.5% will depend upon the plan design selected, either the CHP Current Plan Design (A) or the CHP Alternate Plan Design (B). Either Option will include the BCBS PPO Plan Design (C). For the Alternate Plan Design, staff has recommended to CHP the following changes:

1.) Placing a dollar cap on hospital admissions of $750 per year.
2.) Reducing the co-payment of the Diagnostic MRI, PET & CT Scans from $100 to $50
3.) Increasing the co-payment of Outpatient surgical procedures performed in a hospital or ambulatory surgical center from $0 to $50

CHP will need to re-rate the Alternate Plan Design which could result in a slightly higher premium increase than the current rate proposal of 4.5% if the changes are approved.

Table #4 provides a comparison of the employer cost only of the CHP Current Plan Design with the CHP Alternate Plan Design. The table also reflects the potential Employer savings of approximately $1.0 million of selecting the CHP Alternate Plan Design as follows:

Table #4
Employer Cost Only
Comparison of CHP/BCBS
Current Plan Design Renewal and Alternate Plan Design

Plan Design	A	B
	CHP/BCBS Current Renewal **12% Rate Inc.**	**CHP/BCBS (Alternate Plan)** **4.5% Rate Inc.**
Projected Enrollment as of May 2009	1417	1417
2010 Employer Only Estimated Insurance Cost 90%	$14.8 million	$13.8 million
2009 Employer Only Estimated Insurance Cost 90%	**$13.2 million**	$13.2 million
Cost Inc. (Dec) over 2009 Cost	$1.6 million	$600,000
Cost Savings Over Current Plan		$1.0 million

Table #5 reflects the estimated employer/employee monthly premiums by coverage category with a 12% premium rate increase under the Current Plan Design:

Table #5
CHP /BCBS Current Plan Design Renewal @ 12%
Employer/ Employee Monthly Cost

Category	2009 Total Monthly Premium	Employer 90%	Employee 10%	2010 Total Monthly Premium	Employer 90%	Employee 10%	Employer Monthly Cost Increase	Employee Monthly Cost Increase
Employee	$435.60	$392.04	$43.56	$487.87	$439.08	$ 48.79	$47.04	$5.23
Employee+1	$901.70	$811.52	$90.18	$1,009.90	$908.91	$100.99	$97.39	$10.81
Family	$1,154.30	$1,038.86	$115.44	$1,292.82	$1,163.54	$129.28	$124.68	$13.84

Table #6 reflects the estimated employer/employee monthly premiums by coverage category with a 4.5% premium rate increase under the CHP Alternate Plan Design:

Table #6
CHP /BCBS Alternate Plan Design @ 4.5%
Employer/ Employee Monthly Cost

Category	2009 Total Monthly Premium	Employer 90%	Employee 10%	2010 Total Monthly Premium	Employer 90%	Employee 10%	Employer Monthly Cost Increase	Employee Monthly Cost Increase
Employee	$435.60	$392.04	$43.56	$455.20	$410.04	$45.56	$18.00	$2.00
Employee+1	$901.70	$811.52	$90.18	$942.28	$848.05	$94.23	$36.53	$4.05
Family	$1,154.30	$1,038.86	$115.44	$1206.24	$1,085.62	$120.62	$46.76	$5.18

Employer/ Employee Contribution Strategy Change

For Plan Year 2009 the Board changed the contribution strategy for the health plan premiums from 92.5% to 90% for the employer and from 7.5% to 10% for the employee. Attachment #6 shows the potential savings of a change in the employer/employee contribution strategy based on 87.5%/12.5% and 85%/15% respectively.

CHP Executive Summary and Health Status Demographics

CHP has provided an Executive Summary and Demographics and Health Status Report which reflects medical claims and subscriber demographics based on claims incurred in plan year 2008 (Attachment #7). CHP representatives will be available to present this information to the Board if requested.

Local Market Comparisons

A comparative plan design of Leon County, City of Tallahassee, Leon County School Board, and the State of Florida is shown in Attachment #8. These entities provide employees with plan designs which have higher co-pays for prescriptions and medical services. The CHP Alternate Plan is similar to the plans adopted in the local market for Leon County.

Alternative Health Insurance Options (Broker and Alternative Pharmacy Benefit)

At the March 5, 2009 Budget Workshop, staff was asked to research the benefits of using an insurance broker to secure bids for the County's health insurance program. Preliminary review indicates that the cost of a broker will exceed $60,000 annually and this is a recurring expense. Brokers and/or consultants are primarily used when issuing an RFP for medical services or when major changes are being proposed for the medical program. Staff does not recommend utilizing a broker at this time.

Staff is also researching an Alternative Pharmacy Benefit which may allow for the purchase of prescription drugs at a lower cost. Staff continues to research both the broker and the Alternative

Pharmacy Benefit options to determine if these are viable alternatives in the future. Due to renewal time constraints, these alternatives are not feasible for implementation in the 2010 Plan Year. As such, these alternatives will be reviewed for consideration in the 2011 Plan Year.

Summary

The fiscal impact of medical insurance for Leon County's Employer cost for calendar year 2010 is estimated at $14.8 million and maintains the Current Plan Design at a 12% rate increase. This represents an increase in Employer costs of approximately $1.6 million over the 2009 Plan Year. A CHP Alternate Plan Design with higher co-pays is being offered at a rate increase of 4.5%. The Alternate Plan Design is estimated at an Employer cost of $13.8 million for an increase of approximately $600,000 over the 2009 Plan year and approximately $1 million dollars less than the Current Plan Design for 2010. Staff recommends the renewal of heath insurance services with CHP/BCBS with the CHP Alternate Plan Design at a rate increase of 4.5% for the 2010 Plan Year.

Options:

1. Approve the renewal of 2010 Plan Year Health Insurance Services with Capital Health Plan/Blue Cross Blue Shield with the CHP Alternate Plan Design at a 4.5% rate increase, and authorize the County Administrator to execute the necessary agreements.
2. Approve the renewal of 2010 Plan Year Health Insurance Services with Capital Health Plan/Blue Cross Blue Shield with the CHP Current Plan Design at 12% rate increase, and authorize the County Administrator to execute the necessary Agreements.
3. Board Direction.

Recommendation:

Option # 1

Attachments:

1. CHP/BCBS proposed rates for Current Plan and CHP Alternate Plan
2. Comparison Chart of CHP Plan Design and CHP Alternate Plan Design
3. BCBS Current Plan Design
4. June 10, 2008 Agenda Item without attachments titled "Approval to Award County Employee Health Insurance Services to Capital Health Plan and Blue Cross and Blue Shield for the 2009 Plan Year".
5. March 5, 2009 Budget Discussion Item without attachments titled "Board Approval to Begin Negotiations of Premiums Rates on County Employee Health Insurance Services for the 2010 Plan Year
6. Employer/Employee Contribution Strategies
7. CHP Executive Overview for Plan Year 2008
8. Local Market Comparisons of Plan Design of the City of Tallahassee, Leon County School Board and the State of Florida.

PA/LWB/EP

Leon County 1/1/10 Rate Renewal Percentages

Leon County 1/1/10 Rate Renewal Percentages	% Increase
Current CHP Plan	12.0%
Alternate CHP Plan with 15/30/50 RX (Premier Plus)	4.5%

DRAFT

LEON COUNTY
2010 COMPARISON CHART

Physician Services	Alternate Plan Premier Plus Selection Required Copayments	Current Plan Leon County Selection Required Copayments
Office visit(s) for services provided by member's primary care physician or other CHP personnel during regular office hours	$15	$10
Office visit(s) for services provided by a member's primary care physician or other CHP personnel after regular office hours (including evenings and weekends)	$20	$15
Office visit(s) for services provided by a participating provider when authorized by the primary care physician	$25	$10
Outpatient surgical procedures, surgical services, and other medical care provided by a participating provider when authorized by the primary care physician	$25	$10
Mental health and Substance Use Disorder outpatient care when medically necessary and authorized by the primary care physician	$25	$20 per visit

Hospital Services		
All hospital benefits covered under this agreement	$250 per admission	$0
Outpatient surgical procedures performed in a hospital or ambulatory surgical center	$0	$0
Mental health inpatient care	$250 per admission	$0

Attachment # 2
Page 1 of 3

LEON COUNTY
2010 COMPARISON CHART

	Alternate Plan Premier Plus Selection Required Copayments	Current Plan Leon County Selection Required Copayments
Maternity Services		
Physician Services		
Office visit(s) for services provided by a member's primary care physician	$15	$10
Office visit(s) for services provided by a participating provider when authorized by the primary care physician or non-plan provider when authorized by the Medical Director of CHP	$25	$10
Hospital services: All maternity inpatient care	$250 per admission	$0
Emergency Services		
Emergency room visits	$100 per visit	$100 per visit
Other Benefits		
Home health services	0	0
Hospice home care	0	0
Hospice outpatient care	0	0
Hospice inpatient care	0	0
Skilled nursing facility for up to 60 days per admission with subsequent admission available following 180 days from discharge date of the previous admission	0	0

Attachment # 2
Page 3 of 3

LEON COUNTY
2010 COMPARISON CHART

	Alternate Plan Premier Plus Selection Required Copayments	Current Plan Leon County Selection Required Copayments
Durable medical equipment	0 $2500 Calendar year Max	0 $2500 Calendar year Max
Prosthetic Medical Appliances	0	0
Diagnostic MRI, PET, and CT Scans	$100 copay	0
Outpatient prescription drugs	$15/$30/$50	$7/$20/$35
Visits for short-term physical/speech or other rehabilitation therapies	$25 per visit	$10 per visit
Routine eye exams for vision correction	$15	$10
The maximum amount of copayment required in any calendar year, excluding prescription drug copayments, is limited to	$2000 per member and $4500 per family	$1500 per member and $3000 per family

Attachment # 2
Page 3 of 3

BlueOptions
For Large Groups
Health Benefit Summary Plan 1551

BlueCross BlueShield of Florida
An Independent Licensee of the Blue Cross and Blue Shield Association

Attachment # 3
Page 1 of 6

Benefits for Covered Services

Amount Member Pays

Office Services	In-Network	Out of Network
Physician Office Services Family Physician Specialist e-Office Visit	 $15 Copayment $30 Copayment $10 Copayment	 CYD[1] +40% Coinsurance CYD + 40% Coinsurance
Maternity Initial Visit Specialist	$30 Copayment	CYD + 40% Coinsurance
Allergy Injections (rendered by an In-Network Physician)	$10 Copayment	CYD + 40% Coinsurance
Preventive Care		
Adult Wellness Benefit Maximum (PCY[2] max, includes Well Woman and Routine Adult Physical Exam and Immunizations)	$150	$150
Routine Adult Physical Exam and Immunizations (Applies towards Adult Wellness PCY max) Family Physician Specialist	 $15 Copayment $30 Copayment	 40% Coinsurance
Well Woman Exam (e.g. Annual GYN) (Applies towards Adult Wellness PCY max) Family Physician Specialist	 $15 Copayment $30 Copayment	 40% Coinsurance
Mammograms (Covered at 100% of Allowed Amount, In- and Out-of-Network)	$0	$0
Well Child (No PCY max) Family Physician Specialist	 $15 Copayment $30 Copayment	 40% Coinsurance
Emergency Medical Care		
Urgent Care Centers	$30 Copayment	CYD + 40% Coinsurance
Emergency Room Facility Services (per visit) (copayment waived if admitted)	$100 Copayment + 10% Coinsurance	$100 Copayment + 40% Coinsurance
Ambulance Services (Ground travel / Air and water travel, per day maximum)	CYD + 10% Coinsurance $400 / $4,000	CYD + 10% Coinsurance $400 / $4,000
Outpatient Diagnostic Services		
Independent Diagnostic Testing Facility Services (per visit) (e.g. X-rays) (Includes Provider Services)	$75 Copayment	CYD + 40% Coinsurance
Independent Clinical Lab **(e.g. Blood Work)**	$0	CYD + 40% Coinsurance
Outpatient Hospital Facility Services (per visit) (e.g. Blood Work and X-rays) (Option 1 / Option 2)	$100 Copayment / $200 Copayment	$300 Copayment

1 CYD = Calendar Year Deductible
2 PCY = Per Calendar Year
Note: Out-of-Network services may be subject to balance billing.

BlueOptions
For Large Groups
Health Benefit Summary Plan 1551

Benefits for Covered Services

Mental Health/Substance Dependency	In-Network	Out-of-Network
Mental Health (PCY) Inpatient Hospital Facility Services (per admit) (Option 1 / Option 2) Outpatient Office Visit Specialist	30 Inpatient days, 20 Outpatient visits $400 Copayment / $800 Copayment $30 Copayment	30 Inpatient days, 20 Outpatient visits $1,200 Copayment CYD + 40% Coinsurance
Substance Dependency (Lifetime max) Inpatient Hospital Facility Services (per admit) (Option 1 / Option 2) Outpatient Office Visit Specialist	$2,500 $400 Copayment / $800 Copayment $30 Copayment	$2,500 $1,200 Copayment CYD + 40% Coinsurance
Other Provider Services		
Provider Services at Hospital and ER	CYD + 10% Coinsurance	CYD + 10% Coinsurance
Provider Services at Locations other than Office, Hospital and ER Family Physician Specialist	 CYD + 10% Coinsurance CYD + 10% Coinsurance	 CYD + 40% Coinsurance
Other Special Services		
Combined Outpatient Cardiac Rehabilitation and Occupational, Physical, Speech and Massage Therapies and Spinal Manipulations (PCY max) Locations other than Hospital and Physician's Office Locations other than Hospital Outpatient Hospital Facility Services (per visit) (Option 1 / Option 2)	$2,500 $30 Copayment $100 Copayment / $200 Copayment	$2,500 CYD + 40% Coinsurance $300 Copayment
Durable Medical Equipment	CYD + 10% Coinsurance	CYD + 40% Coinsurance
Home Health Care (PCY max)	$2,500 CYD + 10% Coinsurance	$2,500 CYD + 40% Coinsurance
Skilled Nursing Facility (PCY)	60 days CYD + 10% Coinsurance	60 days CYD + 40% Coinsurance
Hospice (Lifetime max)	$7,500 CYD + 10% Coinsurance	$7,500 CYD + 40% Coinsurance

1 CYD = Calendar Year Deductible
2 PCY = Per Calendar Year
Note: Out-of-Network services may be subject to balance billing.

BlueOptions
For Large Groups
Health Benefit Summary Plan 1551

Benefits for Covered Services

Hospital/Surgical	In-Network	Out-of-Network
Ambulatory Surgical Center Facility (ASC)	$75 Copayment	CYD + 40% Coinsurance
Inpatient Hospital Facility and Rehabilitation Services (per admit) (Option 1 / Option 2)	Rehabilitation Services limit - 21 days PCY $400 Copayment / $800 Copayment	Rehabilitation Services limit - 21 days PCY $1,200 Copayment

Hospital/Surgical (Continued)		
Outpatient Hospital Facility Services (per visit) (Option 1 / Option 2)	$100 Copayment / $200 Copayment	$300 Copayment
Emergency Room Facility Services (per visit) (copayment waived if admitted)	$100 Copayment + 10% Coinsurance	$100 Copayment + 40% Coinsurance
Financial Features		
Calendar Year Deductible (CYD) (per person / family aggregate) (CYD is the amount the member is responsible for before BCBSF pays)	$500 / $1,500	Combined w/ In-Network
Coinsurance (Coinsurance is the percentage the member pays for services)	10%	40%
Out-of-Pocket Maximum (per person / family aggregate) (Out-of-Pocket Maximum includes CYD, Coinsurance and Copayments; Excludes Prescription Drugs)	$2,500 / $7,500	Combined w/ In-Network
Total Lifetime Maximum Benefit	$5,000,000	

Additional Benefits and Features

BlueScript Prescription Drug Program

In the event your Group has purchased pharmacy coverage from Blue Cross and Blue Shield of Florida, you'll find a Pharmacy Program information sheet enclosed. Please review it carefully, as you'll find it contains an overview of your benefits and how to utilize them.

1 CYD = Calendar Year Deductible
2 PCY = Per Calendar Year
Note: Out-of-Network services may be subject to balance billing.

BlueOptions

For Large Groups
Health Benefit Summary Plan 1551

Benefits for Covered Services

An Array of Value-Added Programs and Services*

- **Access to valuable health information and resources,** including care decision support, our online provider directory at ***www.bcbsfl.com*** and other interactive web-based support tools
- **MyBlueService,** our 24/7 online member self-service, where you can request extra ID cards, review benefits, check claims status, print forms and more
- **Discounts** on vision care, hearing care, alternative care, fitness clubs, bicycle helmets and more through our BlueComplements program
- Online access to participating physician offices for **e-office visits,** consultations, appointment scheduling or cancellation, prescription refills and much more**
- A quarterly **Personal Health Report,** and **programs to reward you for staying healthy and participating in sports**

Access to Our Strong Networks

NetworkBlue℠ is the Preferred Provider Network designated as "In-Network" for BlueOptions. However, you will have **protection from balance billing** when you receive covered services from a provider in our Traditional Program Network. You may also receive **out-of-state coverage through the BlueCard®** Program with access to the participating providers of independent Blue Cross and/or Blue Shield organizations across the country.

Physician Discount

Many NetworkBlue physicians offer BlueOptions members a rate which is at least 25 percent below the usual fees charged for services that are **not Covered Services** under your health plan. By taking advantage of this discount, you get the care you need from the doctor you trust. However, BCBSF does not guarantee that a physician will honor the discount. Since you pay out-of-pocket for any non-covered services, it's your responsibility to discuss the costs and discounted rates for non-covered services with your physician **before** you receive services. 'Physician Discount' is not part of your insurance coverage or a discount medical plan. For more information, please refer to the online Provider Directory at **www.bcbsfl.com.**

* As a courtesy, Blue Cross and Blue Shield of Florida, Inc. has entered into arrangements with various vendors to provide value-added features that include care decision support tools and services to its members. These programs are not part of insurance coverage. All decisions that members make pertaining to medical/clinical judgment should be made in conjunction with their Physician since neither BCBSF nor its vendors provide medical care or advice.

** As a courtesy, Blue Cross and Blue Shield of Florida, Inc. has an arrangement with a vendor to provide secure online communication between its members and participating physicians as a value-added feature. The written terms of your policy, certificate or benefit booklet determine what is covered.

This is not an insurance contract or Benefit Booklet. The above Benefit Summary is only a partial description of the many benefits and services covered by Blue Cross and Blue Shield of Florida, Inc., an independent licensee of the Blue Cross and Blue Shield Association. For a complete description of benefits and exclusions, please see Blue Cross and Blue Shield of Florida's BlueOptions Benefit Booklet and Schedule of Benefits; its terms prevail.

1 CYD = Calendar Year Deductible
2 PCY = Per Calendar Year
Note: Out-of-Network services may be subject to balance billing.

63251-0307R

BlueScript Pharmacy Benefits

Your Prescription Drug Benefit Plan - 15/30/50 (Mail Order Available)

The BlueOptions health benefit plan your employer is offering you is paired with our BlueScript® Pharmacy Program. With a large network of Participating Pharmacies statewide and nationally, you can obtain Prescription Drugs at a location convenient to you.

You may also be able to receive more savings on Prescription Drugs by purchasing your Drugs through the mail order program.

See below for your specific plan details.

Benefit Details (amount you pay):

Deductible	$0
Preferred Generic Prescription Drugs	$15 Copayment ($30 Mail Order Copayment)
Preferred Brand Name Prescription Drugs	$30 Copayment ($60 Mail Order Copayment)
Non-Preferred Prescription Drugs	$50 Copayment ($100 Mail Order Copayment)

Advantages of our Pharmacy Program:
With our BlueScript Pharmacy Program, you'll receive coverage for Preferred Generic Prescription Drugs, Preferred Brand Name Prescription Drugs and Non-Preferred Prescription Drugs, easy access to Participating Pharmacies throughout Florida and access to National Network Pharmacies which have over 50,000 Participating Pharmacy locations.

Save when purchasing your Prescription Drugs:
You can reduce your out-of-pocket costs by purchasing Covered Prescription Drugs listed on our Preferred Medication List. These Prescription Drugs should cost you less than Prescription Drugs that are not on the list. For even greater savings, you will pay a lower cost for Generic Prescription Drugs that appear on the Preferred Medication List. The Preferred Medication List, which is part of the Medication Guide, will be delivered in your member package after you enroll. When reviewing the Preferred Medication List with your doctor, ask your provider to consider a Prescription Drug from the Preferred Medication List, particularly a Preferred Generic Prescription Drug.

The National Pharmacy Network:
The National Pharmacy Network includes more than 50,000 chain and independent Pharmacies across the United States. These National Network Pharmacies are available to our members traveling or residing outside of Florida. Simply present your member ID card at time of purchase.

Save through the convenient mail order program:
If you are taking, or plan on taking, Prescription Drugs for more than a three-month period, the mail order program offers you a convenient and cost-effective way to fill these Prescriptions. This program allows covered members taking Prescription Drugs to receive up to a full 90-day supply for one Mail Order Copayment. Prescription Drugs ordered through this program are provided by Prime Therapeutics®® mail order facility, PrimeMail®.

PPO Terms

Allowed Amount – The maximum amount an in-network provider is allowed to charge for a covered service

Balance Billing – The additional amount you may be billed if you seek care from an out-of-network provider

Co-Payment (copay) – The set amount you owe, if any, at the time of service

Co-Insurance (co-ins) – The percentage of the total charges you pay, if any, at the time of service

Covered Services – Medical services that are eligible for payment under your health plan

Deductible – The amount, if any, per calendar year, you owe before we begin to pay for covered services

In-Network – Refers to a provider who is a participant of NetworkBlue; you should pay less if you receive covered services from NetworkBlue providers.

NetworkBlue – The Preferred Provider Network made up of independent hospitals, physician and ancillary providers (i.e.; Family Physicians, Urgent Care Centers, Hospitals, etc...) who are considered participating for BlueOptions

Out-of-Pocket – What you pay for medical expenses. (i.e.; copays, coinsurance, deductible, etc…)

Out-of-Network – Refers to a provider not in NetworkBlue; in this case, your out-of-pocket costs will generally be higher

Out-of-pocket Maximum – The most you'll pay out of your wallet in a calendar year for health care expenses for any covered services you receive while in network

Provider – Any person or institution offering health care services, such as doctors, specialists, hospitals, labs, etc…

Board of County Commissioners
Agenda Request

Date of Meeting:	June 10, 2008
Date Submitted:	June 4, 2008
To:	Honorable Chairman and Members of the Board
From:	Parwez Alam, County Administrator PA Lillian Bennett, Director of Human Resources LMB
Subject:	Approval to Award County Employee Health Insurance Services to Capital Health Plan and Blue Cross/Blue Shield for the 2009 Plan Year

Statement of Issue:

This agenda item requests Board approval to award employee health insurance coverage to Capital Health Plan (CHP) and Blue Cross/Blue Shield (BCBS) at a rate increase of 5% for the 2009 Plan Year. *United Healthcare (UHC)* submitted a rate increase of 21.7% for the 2009 Plan Year. In addition, Board approval is requested to terminate the current agreement with UHC, effective December 31, 2008. Attached are the rate proposals from CHP/BCBS (Attachment #1), and UHC (Attachment #2).

Background:

Leon County currently contracts with Capital Health Plan and United Healthcare for employee health insurance services. The health insurance program covers Board and Constitutional Office employees, COBRA participants, as well as retirees.

Section II of the current agreement with CHP and UHC, titled Effective Date and Term, reads as follows:

> "The Initial Term of the Agreement shall be for 3 years commencing on January 1, 2006 and expiring on December 31, 2008. Thereafter, the County at its sole option may renew this agreement on an annual basis for no more than 3 consecutive terms of one year in duration. Should the County exercise its option to renew this Agreement for the above referenced 3 consecutive options years; the contract thereafter shall remain in effect from year to year unless terminated pursuant to the provision of Section VII".

As such, the current agreement with CHP and UHC expires on December 31, 2008; however, Leon *County has the option* to renew the current agreement with either CHP or UHC on an annual basis for three additional years, ending December 2011.

For the 2008 Plan Year, the total cost of health insurance is estimated at $14.3 million. Leon County's employer cost at the 92.5% contribution rate is estimated at $13.2 million. Table #1 reflects the estimated enrollment, annual cost, and average cost per enrollee for the County's health insurance program for the 2008 plan year:

Table #1
2008 Enrollment and Insurance Cost by Provider

	CHP	United	Total
Projected Enrollment as of December 2008	1254	151	1405
Leon County Contribution 92.5%	$11,484,715	$1,748,729	$13,233,444
Employee Contribution 7.5%	$931,193	$141,788	$1,072,981
Total Estimated Insurance Cost 100%	$12,415,908	$1,890,517	$14,306,425
Average County Cost Per Covered Enrollee	$9,158	$11,581	$9,418

At the March 11, 2008 Budget Workshop, staff presented a budget discussion item on "Consideration of Alternative Cost Saving Measures for Leon County Employee Health Insurance Program" (Attachment #3). The budget discussion item included alternative plan designs and contribution strategies for Board consideration. The Board approved the joint recommendation of Board staff and Constitutional Officers as follows:

- Extend the current agreements with Capital Health Plan and United Health (UHC) for the 2009 plan year. The Board adopted Cost Saving Strategy #1: County maximum employer health insurance contribution not to exceed that of the lowest cost provider, currently CHP for the 2009 plan year. UHC employees are required to pay the additional premium cost above that of CHP.

- Based on enrollment numbers as a result of Cost Saving Strategy #1, if UHC determines that they can no longer provide health services to Leon County, the joint recommendation is to contract with CHP/BCBS as the exclusive provider of medical services and negotiate a multi-tiered plan design.

- In the CHP/BCBS exclusive provider, multiple plan design arrangement, adopt the maximum health insurance contribution not to exceed that of the lowest cost provider design. Employee pays additional cost of plan design with higher level of benefit/costs and plan with access to the Blue Cross Blue Shield nationwide network.

Analysis:

As directed by the Board at the March 11, 2008 Budget Workshop, staff began negotiations with CHP and UHC. CHP submitted a rate increase of 5% which includes the BCBS PPO national network at no additional cost. UHC submitted a rate increase of 21.7%.

In addition, the Board approved a Contribution Strategy of: **County Maximum Employer Contribution Not to Exceed that of Lowest Cost Provider**. The employee would be responsible for any cost above or exceeding what the County pays the lowest cost provider. The amount the employee pays will vary depending on the type of coverage selected, single, employee +1, or family coverage, and the cost of that coverage from the lowest cost provider. Attachment #4 provides an example of total monthly premium cost for Employer and Employee based on family coverage for CHP and UHC with the 2009 proposed rated increases of 5% and 21.7% respectively.

United Healthcare Termination of Agreement

Based on the new contribution strategy for UHC, the resulting increased cost to the employee, and the potential decline in UHC enrollment, staff requested written confirmation from UHC as to whether or not UHC would commit to providing health insurance services to Leon County if enrollment dropped significantly. UHC responded by indicating they could not guarantee or make a commitment in providing services to Leon County without adjusting rates if the enrollment varies plus or minus 10% (Attachment #5). Due to UHC not being able to commit to the premium rates proposed, in addition to the significant proposed rate increase of 21.7%, staff recommends that the Board not renew an agreement with UHC for the 2009 Plan Year.

In order to terminate the agreement with UHC, the County must provide 120 days written notice of intent to terminate services. The notice to terminate must be sent to UHC prior to September 1, 2008. Section VII Termination of the contract states:

> "The Parties agree that after the Initial Term and after all three (3) option years have expired, this Agreement shall remain in effect from year to year however this Agreement may be terminated by either Party, provided a written notice of intent to terminate is delivered to the other Party by the terminating Party no less than 120 days prior to the expiration of the then current Contract Year".

CHP/Blue Cross Blue Shield PPO (Exclusive Provider – National Network)

At the March 11, 2008 Budget Workshop, the Board directed staff to negotiate with CHP/BCBS, in the event UHC could no longer commit to the premium rates proposed to Leon County employees. CHP/BCBS has proposed a rate increase of 5% for the 2009 Plan Year, which includes both the HMO and a BCBS Preferred Provider Option (PPO) under the current plan design. The BCBS PPO is being provided at no additional cost above that of the CHP HMO.

In addition, CHP/BCBS has offered a Premier Plus (Reduced Benefit) Option at a rate increase of 1.30%. This option also includes the BCBS PPO at no additional cost; however, co-pays for the Premier Plus Plan are slightly higher for services than the current plan. A summary of the current CHP HMO Plan Design (A), CHP Premier Plus Plan Design (B), and the BCBS PPO Plan Design (C) is outlined below. Either plan design selected (A or B) will include the BCBS PPO Plan Design (C) at no additional cost.

Table #2
CHP/BCBS
Summary Comparison of Rates and Plan Designs
Current CHP HMO, Premier Plus (Reduced Benefit) and Blue Cross/Blue Shield PPO

	A	B	C
Benefits	**Current CHP HMO Plan Design Co-pays**	**CHP Premier Plus (Reduced Benefit) Plan Design Co-Pays**	**Blue Cross/ Blue Shield PPO Plan Design Co-pays**
2009 Plan Year Rate Increase	**5%**	**1.3%**	**5% or 1.3% (Depending on Plan A or B Selected)**
Office Visits Primary Care Physician/ After Hours	$10/$15	$15/$25	$15
Office Visits Specialist	$10	$25	$30
Outpatient surgical procedures	$10	$50	$100
Hospital Emergency Room In- Network	$100	$100	$100+10% coinsurance
Prescription Copays	$7/$20/$35	$10/$25/$40	$15/$30/$50
Diagnostic, MRI,PET &CT Scans	$0	$50	$75
Hospital Services, Mental Health Inpatient and Maternity Inpatient	$0	$250 per admission	$400/$800
National Network In -Network	Away from Home Care	Away from Home Care	Yes
Out of Network Benefits	Emergencies only	Emergencies only	Deductible ($500) + 40% coinsurance
Out-of-Pocket Maximum (per person/family aggregate)	$1,500/$3,000	$2,000/$4,500	$2,500/$7,500 In-network/Out-of-Network (same)

The detailed plan design for each option is shown in Attachment #1.

Blue Cross/Blue Shield PPO Benefits

A preferred provider organization (PPO) is a healthcare benefit arrangement designed to supply services at a discounted cost by providing incentives for members to use designated healthcare providers (in-network) who contract with the PPO at a discount. Members enrolled in PPO coverage can also receive coverage for services by healthcare providers (out-of-network) who are not part of the PPO network at an additional cost. The CHP/BCBS PPO dual option plan would maintain the current HMO benefits provided by CHP as indicated in the CHP HMO option, and partner with BCBS PPO to provide in- and out-of-network benefits with a national network. The PPO plan design has a $15 co-pay for in network office visits. For out-of-network office visits, a $500 deductible and 40% co-insurance apply. Co-insurance is the percentage the employee is responsible for paying once the deductible is met. In-network specialists have a $30 co-pay and out-of-network specialists require a deductible and a 40% co-insurance. For in-network emergency room visit, there is a $100 co-pay plus 10% co-insurance. For out-of-network emergency room visits, there is a $100 co-pay and a 40% co-insurance. The BCBS PPO annual deductible is $500 unless otherwise noted in the schedule of benefits as a co-payment only (Attachment #1, page 5 of 10). There is $400/$800 co-pay for Tier1/Tier2 inpatient hospital stay and rehabilitative services. Tallahassee Memorial and Capital Regional Medical Centers are Tier 1 hospitals. This plan will require additional employee out-of-pocket expenses in order to take advantage of the BCBS national network. However, the out-of-packet maximum is $2,500 per person and $7,500 per family maximum annually. The BCBS PPO plan would offer benefits for retirees living outside of the CHP service area and allow employees to receive medical services at specialty care centers (Center of Excellence) nationwide for critical illness.

The premium cost of the CHP/BCBS dual option with the current plan design is an increase of 5% from CHP's 2008 plan year rates. The rates are blended rates. In a blended rate arrangement, all employees pay the same premium rate; however, during open enrollment, employees would select either the CHP HMO option or the BCBS PPO option. Once a plan option is selected, employees will not be allowed to change options until the next open enrollment period held in November of each year. The plan option selected becomes effective in January of each year.

Table #3 shows a comparison of the total estimated cost of health insurance for the 2009 Plan year for the CHP/BCBS Current Renewal Plan and CHP/BCBS Premier Plus (Reduced Benefit) Plan:

Table #3
Cost Comparison of CHP/BCBS
Current Renewal and Premier Plus Plans

Plan Design	A CHP/BCBS Current Renewal 5% Rate Inc.	B CHP/BCBS Premier Plus (Reduced Benefit) 1.3% Rate Inc.
Projected Enrollment as of December 2008	1405	1405
2009 Total Estimated Insurance Cost 100%	$14,634,024	$14,126,646
2008 Total Estimated Insurance Cost 100%	$14,306,426	$14,306,426
Cost Above/(Below) 2008 Cost	$327,598	($179,780)
% Inc/(Dec) over 2008	2.29%	(1.26%)

As shown in Table #3, the CHP/BCBS Current Renewal Plan for 2009 would result in an annual increase of $327,598 or 2.29% more than 2008 costs. However, Leon County would maintain the current plan design on co-pays for prescription coverage and medical services. The CHP/BCBS Premier Plus Plan would result in an annual savings of $179,780, or a reduction of 1.26% from 2008 costs.

However, Leon County would change plan designs and increase co-pays for prescription coverage and medical services. Under both plans, the BCBS PPO plan design would be the same and the premium rate increase would be either 5% or 1.3%, depending on the Plan Design (A or B) selected. Staff is recommending Plan A, the CHP/BCBS Current Renewal Plan at a rate increase of 5% for the 2009 Plan Year. As with CHP, BCBS provides a special program for retirees age 65 and older.

Employer/Employee Contribution Strategy Change

One of the options presented at the March 11, 2008 Board Workshop meeting was a change in the employer/employee contribution strategy. The additional cost of this plan could be mitigated by changing the employer contribution percentage from 92.5% to 90%, a 2.5% change in cost and impact to employees. With a new employer/employee contribution percentage of 90%/10%, the Board could maintain the current CHP HMO Plan Design and add the BCBS PPO at a rate of 5% and incur no additional employer cost for the 2009 Plan Year as follows:

Table #4
CHP/BCBS Current Plan Renewal (Plan A)
Change in Employer Contribution Percentage

Plan Design A	2009 CHP/BCBS Current Plan Renewal 5% Rate Inc.	
2009 Total Cost	$14,634,024	
Contribution % Change	92.5%	90%
2009 Employer Costs	$13,536,472	$13,170,622
2008 Employer Costs	$13,233,444	$13,233,444
Employer Costs Inc/Dec over 2008	$303,028	($62,822)
% Inc/(Dec) in Employer costs over 2008	2.29%	(0.48%)
2009 Average Cost Per Covered Enrollee	$9,634	$9,374

Changing the employee contribution from 7.5% to 10%, would result in an additional 2.5% increase in costs for employees. Table #5 below shows the monthly employer/employee cost for the CHP/BCBS Current Renewal Plan with employer contribution options:

Table #5
CHP HMO /BCBS PPO Current Renewal (Plan A)
Employer/ Employee Monthly Cost

Category	2009 Total Monthly Premium	Employer 92.5%	Employee 7.5%	Employer 90%	Employee 10%
Employee	$435.60	$402.92	$32.68	$392.04	$43.56
Employee+1	$901.70	$834.08	$67.62	$811.52	$90.18
Family	$1,154.30	$1,067.72	$86.58	$1,038.86	$115.44

Table #6 shows the increase in employee monthly cost as a result of a change in employee contribution percentage from 7.5% to 10%:

Table #6
CHP/BCBS Renewal (Plan A)
Employee Monthly Cost Increase
Change from 7.5% to 10% Contribution Percentage

Rating Tiers	2008 Monthly Premium @7.5%	2009 Monthly Premium @7.5%	Employee Cost Increase over 2008 @7.5%	2009 Monthly Premium @10%	Employee Cost Increase over 2008 @10%
Employee	$31.12	$32.68	$1.56	$43.56	$12.44
Employee+1	$64.40	$67.62	$3.22	$90.18	$25.78
Family	$82.46	$86.58	$4.12	$115.44	$32.98

As shown in Table #6, for family coverage, the monthly employee premium would increase from $82.46 to $86.58 a month under the current 7.5% employee contribution percentage for a monthly increase of $4.12. However, under the 10% employee contribution percentage, the monthly employee premium for family coverage would increase from $82.46 to $115.44, a monthly increase of $32.98. The CHP/BCBS (Plan B) does not provide a significant reduction in employee costs to warrant a change from the current plan design (Attachment #6). As such, staff is recommending the current CHP/BCBS (Plan A) with a change in employee contribution percentage change from 7.5% to 10%.

Local Market Comparisons

A comparative plan design of the City of Tallahassee, Leon County School Board, and the State of Florida is shown in Attachment #7. These entities provide employees with plan designs which have slightly higher co-pays for prescriptions and medical services and higher employee contribution percentages. Attachment #8 includes excerpts of a survey completed by Mercer, the County's benefits consultant, which benchmarks different plan designs and costs from various governmental agencies and private entities.

Summary

As a result of United Healthcare not being able to commit to provide health insurance services if County enrollment declines, the joint recommendation of Board/ Constitutional Officers staff is to award heath insurance services to CHP/BCBS (Plan A) at a rate increase of 5% for the 2009 Plan year, and request Board approval to terminate the current agreement with United Healthcare, effective December 31, 2008. In addition, Board/Constitutional Officers staff recommend Board adoption of a new employer/employee contribution strategy of 90%/10% for the 2009 Plan Year resulting in no increase in County employer cost over the 2008 Plan Year.

Options:

1. Approve the award of the 2009 Plan Year Health Insurance Services to Capital Health Plan HMO/Blue Cross Blue Shield PPO Plan Design (A) at a 5% rate increase, and authorize the Chairman to execute the necessary Agreements.
2. Adopt a 90%/10% employer/employee contribution strategy that results in a no increase in employer cost for the 2009 Plan Year.
3. Do not renew the agreement with United Healthcare for the 2009 Plan year and direct staff to provide written notice of intent to terminate within the 120 day contract period.
4. Maintain the current employer contribution percentage of 92.5%/7.5% for the 2009 Plan Year.
5. Board Direction.

Recommendation:

Options #1, #2, and #3.

Attachments:

1. CHP/BCBS 2009 Rate Proposals
2. United Healthcare 2009 Rate Proposals
3. March 11, 2008 Budget Workshop Agenda" Consideration of Alternative Cost Saving Measures for Leon County Employee Health Insurance Program"
4. Cost Savings Strategy (County Maximum Contribution Not to Exceed Lowest Provider)
5. United Healthcare Response
6. CHP/BCBS Plan B Analysis
7. A Comparative Plan Design of the City of Tallahassee, Leon County Scholl Board and the State of Florida
8. Mercer's Benchmarking Information

PA/LWB/EP

Board of County Commissioners
Workshop Item

Date of Meeting:	March 19, 2009
Date Submitted:	March 12, 2009
To:	Honorable Chairman and Members of the Board
From:	Parwez Alam, County Administrator PA Lillian Bennett, Director of Human Resources LWB
Subject:	Board Approval to Begin Negotiations to Renew County Employee Health Insurance Services for the 2010 Plan Year

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Statement of Issue:
This agenda item requests Board approval to begin negotiations with Capital Health Plan and Blue Cross Blue Shield for premium rates for County Employee Health Insurance for the 2010 Plan year.

Background:
At the June 10, 2008 meeting, the Board approved Capital Health Plan (CHP) and Blue Cross Blue Shield (BCBS) as the providers of employee medical services for the 2009 Plan Year. BCBS replaced United Healthcare as the provider with a national network.

For Plan Year 2010, the County has the option to extend CHP's and BCBS's agreement for medical services for an additional year. Staff is requesting to begin negotiations with CHP and BCBS for premium rates for the 2010 year.

The health insurance program covers Board and Constitutional Office employees, COBRA participants, as well as retirees. Section II of the current agreement with CHP, titled Effective Date and Term, reads as follows:

> "The Initial Term of the Agreement shall be for 3 years commencing on January 1, 2006 and expiring on December 31, 2008. Thereafter, the County at its sole option may renew this agreement on an annual basis for no more than 3 consecutive terms of one year in duration. Should the County exercise its option to renew this Agreement for the above referenced 3 consecutive options years; the contract thereafter shall remain in effect from year to year unless terminated pursuant to the provision of Section VII".

As such, the current agreement with CHP expired on December 31, 2008; however, Leon County has the option to renew the current agreement with CHP on an annual basis for three additional years, ending December 2011. At the June 10, 2008 commission meeting the Board exercised one if its three year options to renew CHP's agreement and entered into an annual renewable agreement with BCBS (Attachment #1). Leon County has two additional one year renewal options under the current agreement.

Analysis:

Leon County issued a Request for Proposal for County Group Health Insurance Program in FY 2004/05. At that time, the Board approved Capital Health Plan, United Healthcare and Vista Health Plan as the County Group Health Insurance Program providers. As a result of issuance of the RFP, a health insurance annual increase has been in the single digits for the past four years. The table below shows a 5 history of total insurance cost, employer portion of the cost and the percentage annual increase. 2009 Plan Year cost.

Plan Year	Total Cost of Insurance (millions)	% Inc/(Dec) In Premium Costs	Employer Cost (millions)	% of Cost Change from Previous Year
2004	11.9	n/a	11.0	n/a
2005	13.6	14%	12.6	14%
2006	13.2	(3%)	12.2	(3%)
2007	13.4	2%	12.4	2%
2008	14.3	6%	13.2	6%
2009 est.	14.6	2%	13.2	0%

Group health insurance premiums can fluctuate monthly due to enrollment in the plans. For Plan Year 2006 the County did not receive a rate increase from the three providers, resulting in a net reduction in insurance cost. For Plan Year 2009, the employer cost is the same as that of 2008 because of a change in the County's employer contribution strategy from 92.5% to 90% and the change from United Healthcare to Blue Cross Blue Shield as a provider.

Staff is requesting to begin negotiations with CHP and BCBS for premium rates for the 2010 year. If rates are acceptable, staff will exercise the option to extend agreements with CHP and BCBS for one additional year. If rates provided by CHP and BCBS are not acceptable, staff requests Board approval to issue an RFP for the County's employee health insurance services. Staff has requested that CHP and BCBS provide initial renewal rates by March 13, 2009.

Options:

1. Direct Staff to negotiate with CHP and Blue Cross and Blue Shield of Florida for the County's Health Insurance Program for 2010 Plan Year. If premium rates are acceptable, exercise the option under the current agreement to extend service for an additional year.

2. If CHP and BCBS renewal rates are unacceptable, direct staff to issue an RFP for competitive bids for the County's Health Insurance Program for the 2010 Plan Year.

3. Board Direction

Recommendation:
Options #1 and #2.

Attachments:
1. June 10, 2008 Agenda Item, Approval to Award County Employee Health Insurance Services to Capital Health Plan and Blue Cross/Blue Shield for the 2009 Plan Year w/o attachments.

PA/LWB/EP

Attachment 6
Page 1 of 1

Table #7
CHP HMO /BCBS PPO Alternate Plan (Reduced Benefit Plan) Contribution Strategy Options Employer/ Employee Monthly Cost

Category	2010 Total Monthly Premium	Employer 87.5%	Employee 12.5%	Employer 85%	Employee 15%
Employee	$455.20	$398.65	$56.95	$387.26	$68.34
Employee+1	$942.28	$824.50	$117.79	$800.94	$141.34
Family	$1206.24	$1,055.46	$150.78	$1,025.30	$180.94

Table #8
Alternative Employer Contribution Strategies
4.5% rate Increase

Plan Design	A	B
	Current Plan 2009 CHP/BCBS 85% Employer Contribution Strategy	**CHP/BCBS (Alternate Benefit Plan)** 87.5 % Employer Contribution Strategy
Projected Enrollment as of May 2009	1417	1417
2010 Estimated Insurance Cost	13.0 million	$13.4 million
2009 Estimated Insurance Cost	$13.2 million	$13.2 million
Cost Above/(Below) 2009 Cost	($200,000)	$200,000
% Inc/(Dec) over 2009	(1.5%)	1.5%

Capital Health
PLAN

An independent licensee of the Blue Cross and Blue Shield Association

Leon County

Report Date: May 29, 2009

Claims Incurred: 1/1/2008 through 12/31/2008
Paid Through: 4/30/2009

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Executive Summary
Observations and Recommendations
May 2009

Overall Comments
Capital Health Plan (CHP) provides health care services designed to meet the unique and changing needs of all we serve. Our carefully developed network provides cost-effective, coordinated care and gives our members access to physicians and hospitals throughout the area. We also offer a broad spectrum of services and programs to our employer groups including comprehensive disease management and wellness programs.

As your partner in providing health care coverage to your employees, we have developed this set of reports to help you understand what factors most influence health care costs. These reports illustrate membership, medical and pharmacy claims. The information contained in these reports will assist you in thinking about changes to product mix and benefit design strategies in order to provide the best possible insurance package to your employees. Additionally, the information should help identify the kinds of programs CHP can offer to your employees in order to maximize positive health behaviors.

Membership
The mix of individual and family contracts as well as age and gender are important drivers of medical expenses. A high percentage of family contracts may result in lower average per member claim costs. Children generally have lower claim costs than adults; therefore the average per member cost is lower. Conversely, a higher percentage of individual contracts may result in higher average per member claim costs. Other factors that may impact the mix of contracts include demographics, industry, average age and employer contribution.

In general, a higher average age leads to higher medical expenses. Gender may also drive costs. For example, a high percentage of women in child bearing years may lead to higher maternity expenses. The Leon County group averaged 3,278 members, had an average age of 31.4 and was comprised of 49.8% males. On average, 69% of City of Tallahassee employees held either a couple contract or a family-size contract with CHP.

Medical Benefits
Medical benefits are the largest component of total expenditures. They include claims and related expenses. Medical benefit expense and utilization information is presented in several reports. A review of these data combined with other information in this report will assist you in identifying and understanding the major components and drivers of medical expenses. Our report shows that 33.4% of members use a CHP Staff Primary Care Physician.

Executive Summary
Observations and Recommendations
May 2009

Capital Health PLAN

Pharmacy
Pharmacy benefits represent a large and historically fast growing component of overall expenses. The pharmacy reports detail drug utilization by tier, therapeutic class and the top drugs utilized by Leon County members. The ten most costly prescription drugs in terms of total cost include drugs typically used to treat cancer, hypertension, depression, psoriasis, and diabetes. These ten prescription drugs account for only 8.2% of all the prescription drug fills, but 22.0% of the total cost for all utilized prescription drugs.

CHP Summary, Observations and Recommendations:
The Top 1% of the Leon County costliest members incurred over 24.8% of the group's medical expenses in 2008. The average member cost of the Top 1% is approximately 24 times the average member cost of the group as a whole. These members are substantially older than the group as a whole – average of 49.0 years old compared to average age of 31.2 for rest of the group. These members typically have multiple health conditions that require substantial resources to manage their medical interventions. For instance, members with heart related condition in this Top 1% segment, which is 77.1% of this segment, incurred an average medical expenditure of $89,235, whereas within the rest of the group, members with heart related conditions incurred an average medical expenditure of $12,401. Of this same Top 1% segment, 31.4% had diabetes, with their average medical expenditures being $109,807. In contrast, the average medical expenditure of those afflicted with diabetes is $6,435 for the rest of the group.

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Leon County

Overall Medical Benefit Summary

For the 12 month Period Ended : 12/31/2008

Capital Health PLAN

		Amount	% Medical Expense
Group Average Members Per Month		3,278	
	Inpatient	$ 2,135,935	15.5%
	Outpatient	3,874,260	28.2%
	Non-Facility	7,746,276	56.3%
Total Medical Expense		$ 13,756,471	100.0%

Utilization Data

Primary Care Physician Visits	11,235	
Scripts/1,000	14,372	
Admits/1,000	74	
Days/1,000	317	
Percent of CHP-PCPs	33.4%	
Average Group Age	31.4	years

Claimants with expenses greater than **$50,000** within the reporting period.

Claimants	32	
Total Claims	$ 2,790,047	

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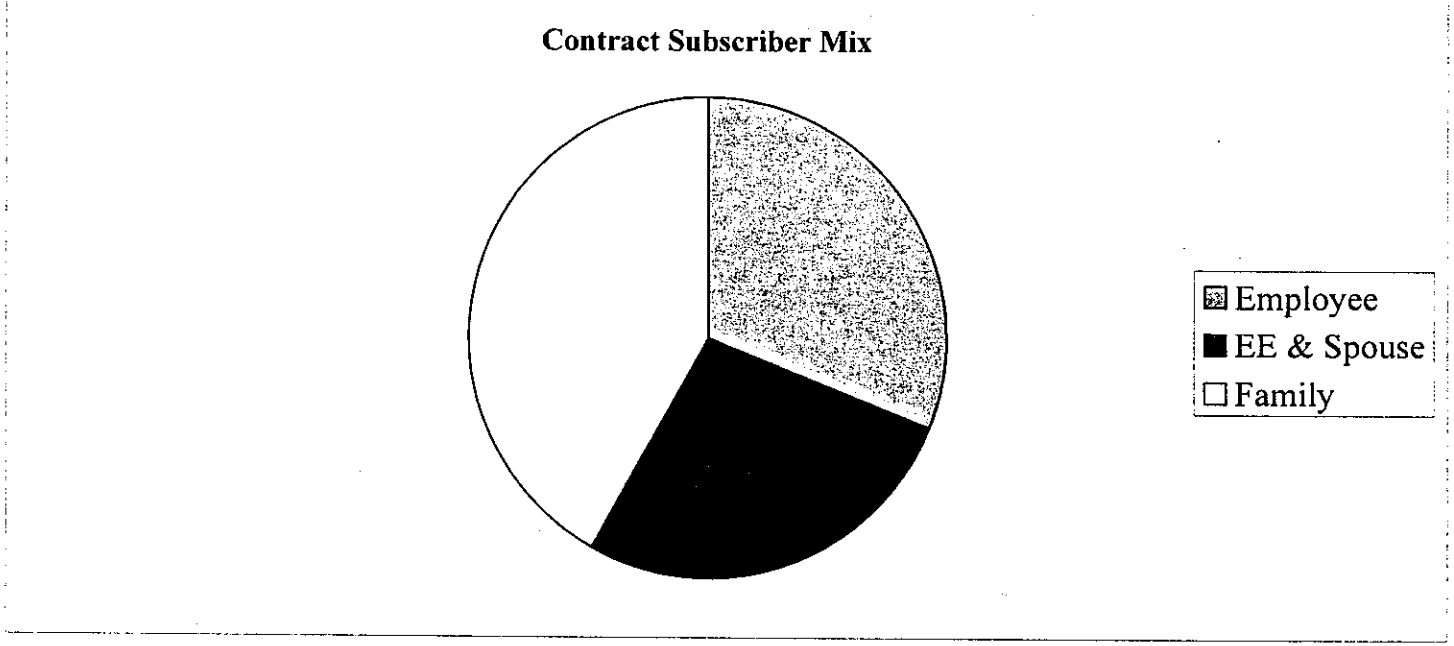
Leon County

Group Contract/Enrollment Detail:

For the 12 month Period Ended : **12/31/2008**

Capital Health Plan

Contract Type	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	%
Employee	403	411	418	414	412	410	406	406	410	412	417	419	31%
EE & Spouse	355	361	360	363	364	368	365	353	349	347	343	337	27%
Family	546	549	547	549	549	546	551	562	561	560	563	562	42%
Total Contracts	1,304	1,321	1,325	1,326	1,325	1,324	1,322	1,321	1,320	1,319	1,323	1,318	40%
Dependent	1,929	1,941	1,940	1,955	1,953	1,950	1,959	1,971	1,971	1,971	1,977	1,970	60%
Total Members	3,233	3,262	3,265	3,281	3,278	3,274	3,281	3,292	3,291	3,290	3,300	3,288	100%



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Leon County

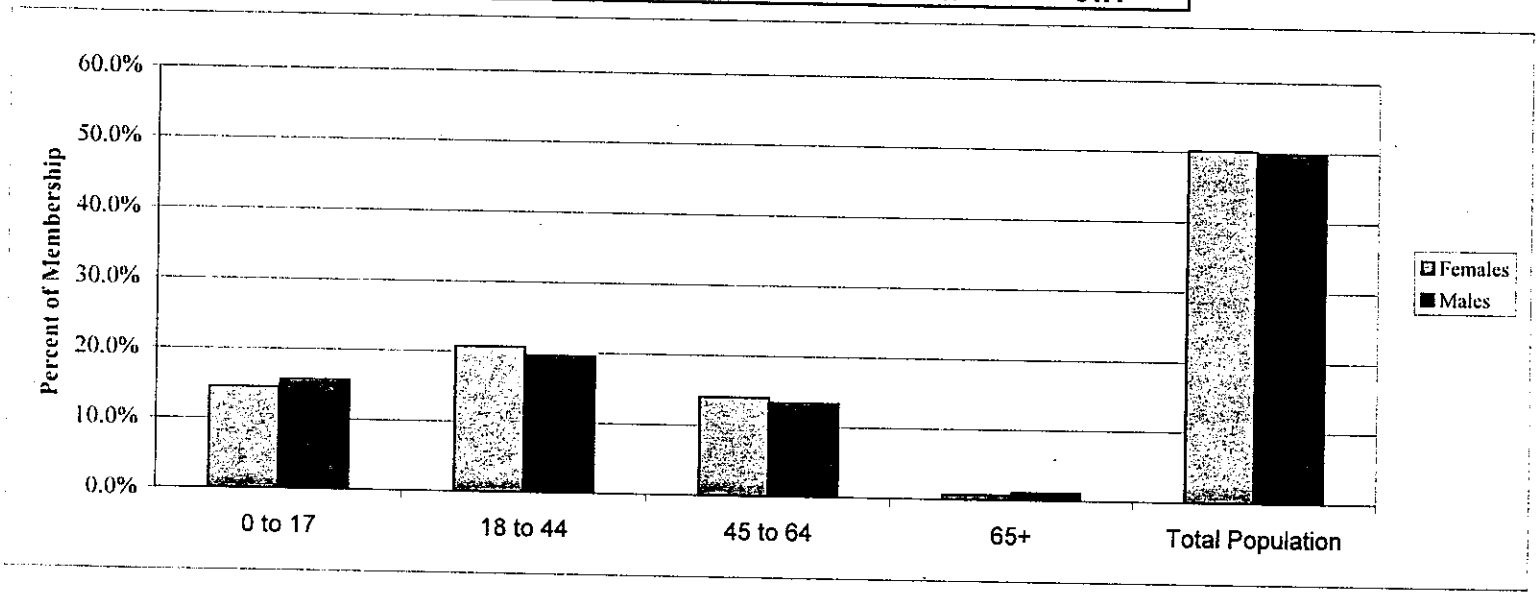
Capital Health PLAN

Membership Distribution by Age and Gender

For the 12 month Period Ended : 12/31/2008

Average Members for 12 months

Age Group	Females	Males	All	Average Age
0 to 17	14.6%	15.7%	30.3%	
18 to 44	20.8%	19.6%	40.4%	
45 to 64	14.1%	13.4%	27.5%	
65+	0.7%	1.1%	1.8%	
Total Population	**50.2%**	**49.8%**	**100.0%**	**31.4**



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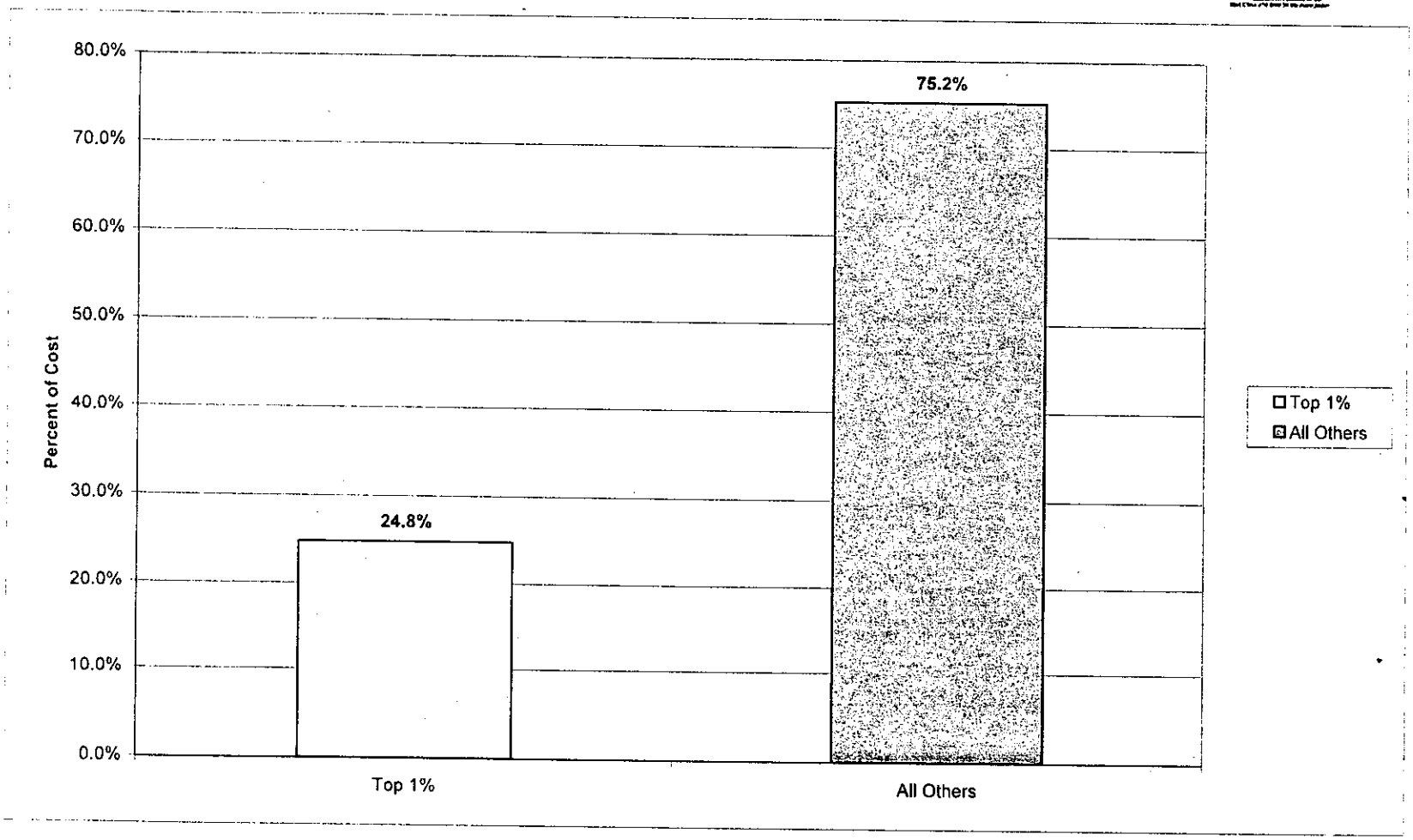
Leon County

Top 1% Cost Concentration

For the 12 month Period Ended : 12/31/2008

Capital Health PLAN



Based on member demographics as of December 31, 2008.

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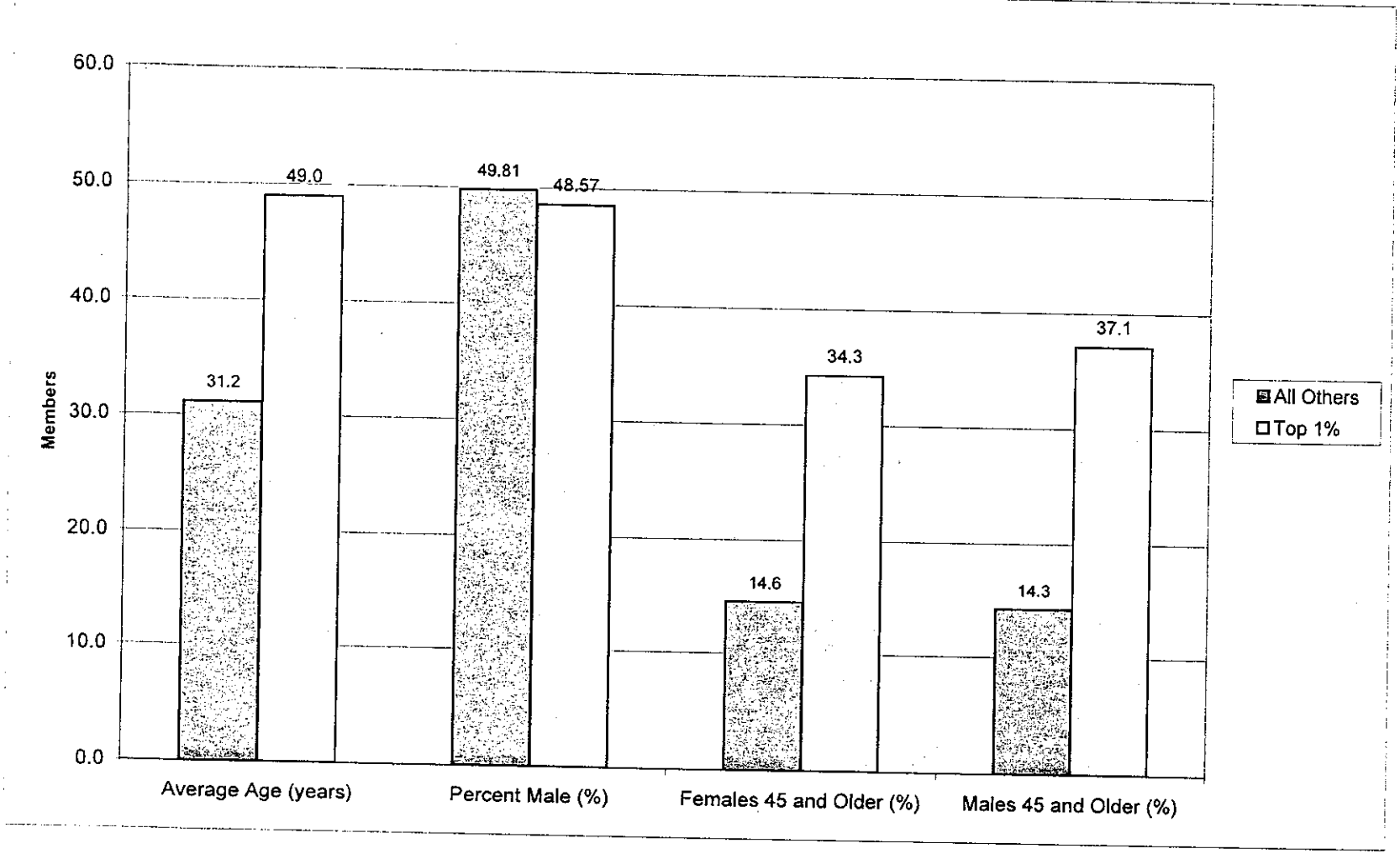
Leon County

Top 1% Demographic Comparison

For the 12 month Period Ended : 12/31/2008

Capital Health Plan



Based on member demographics as of December 31, 2008.

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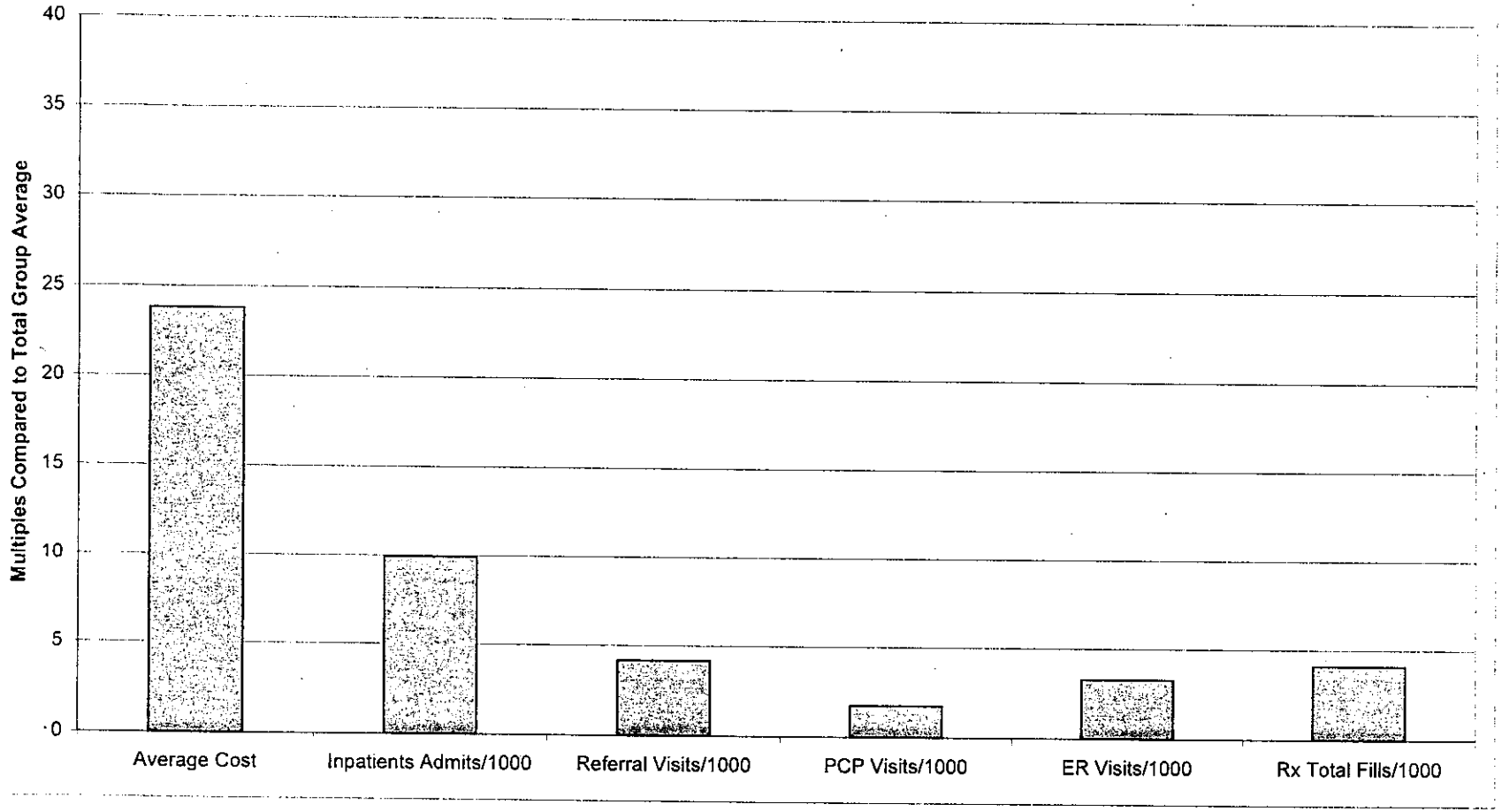
Leon County

Top 1% Member Key Metrics

For the 12 month Period Ended : **12/31/2008**

Capital Health Plan

Top 1% Compared to Remainder of Group



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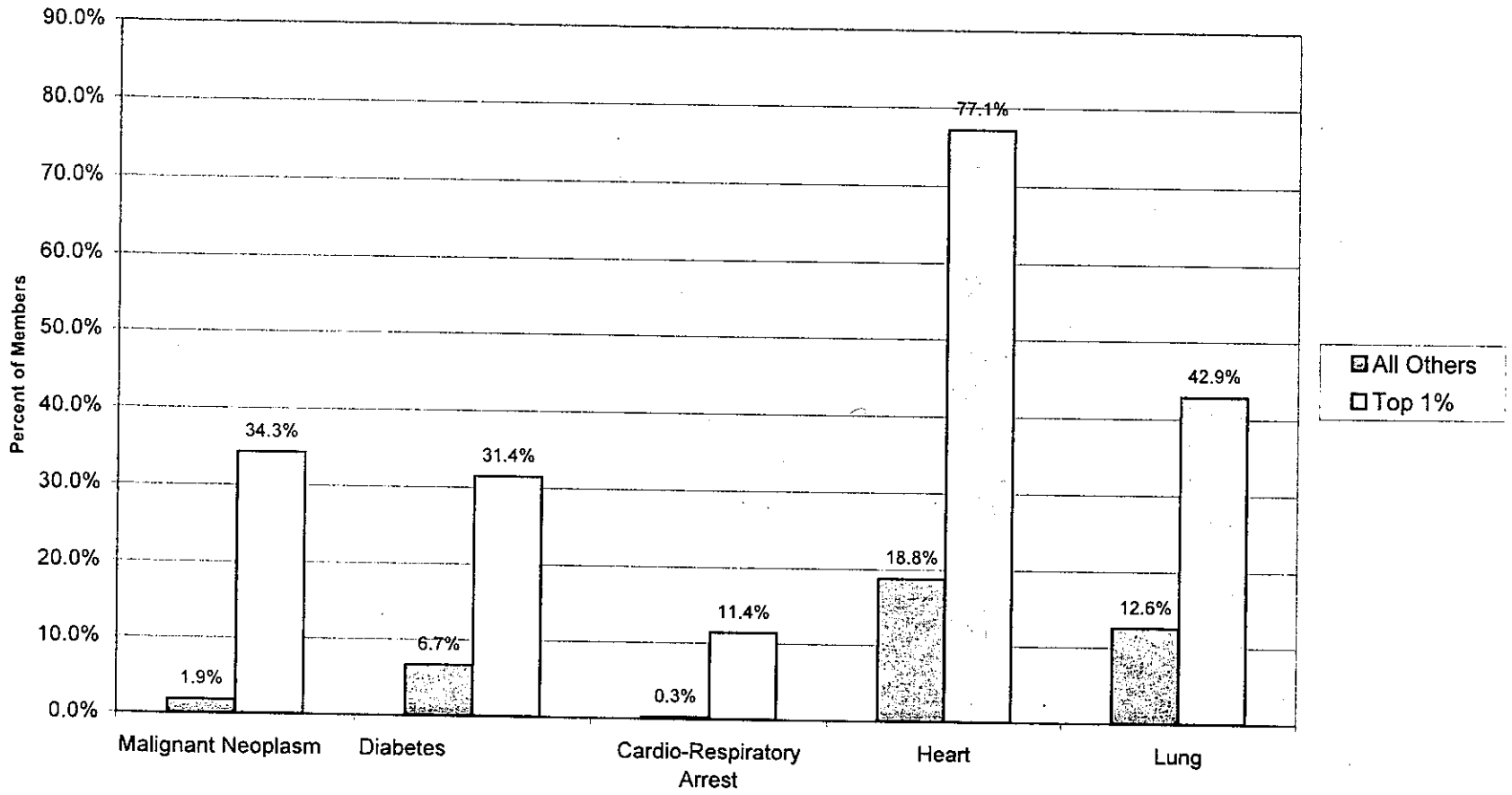
Leon County

Chronic Disease Conditions - by Prevalence

For the 12 month Period Ended : 12/31/2008



Members with multiple conditions are reflected in multiple categories.

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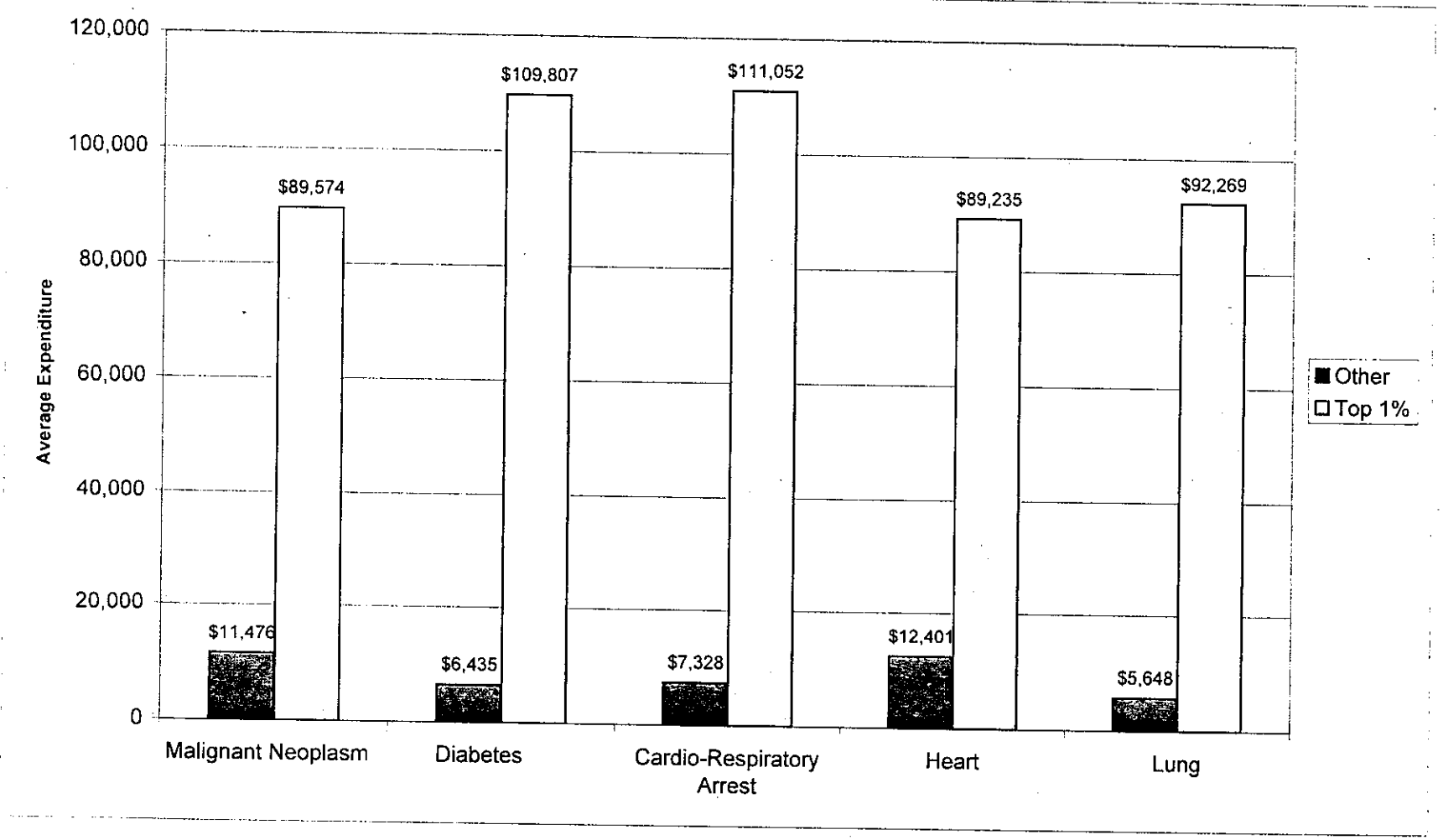
Leon County

Chronic Disease Conditions by Member Cost

For the 12 month Period Ended : 12/31/2008



Members with multiple conditions are reflected in multiple categories.

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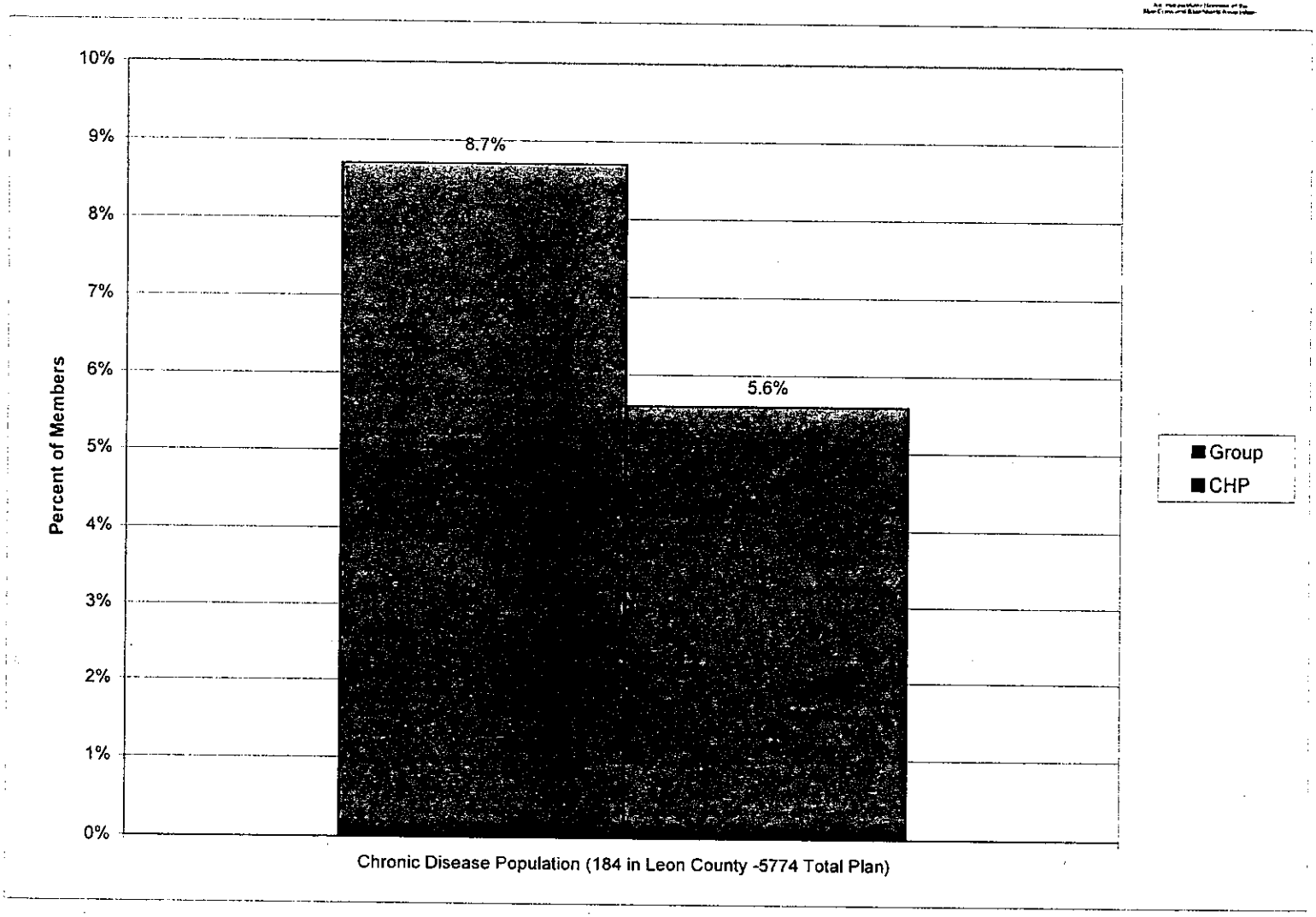
Leon County

Chronic Disease Population %

For the 12 month Period Ended : 12/31/2008



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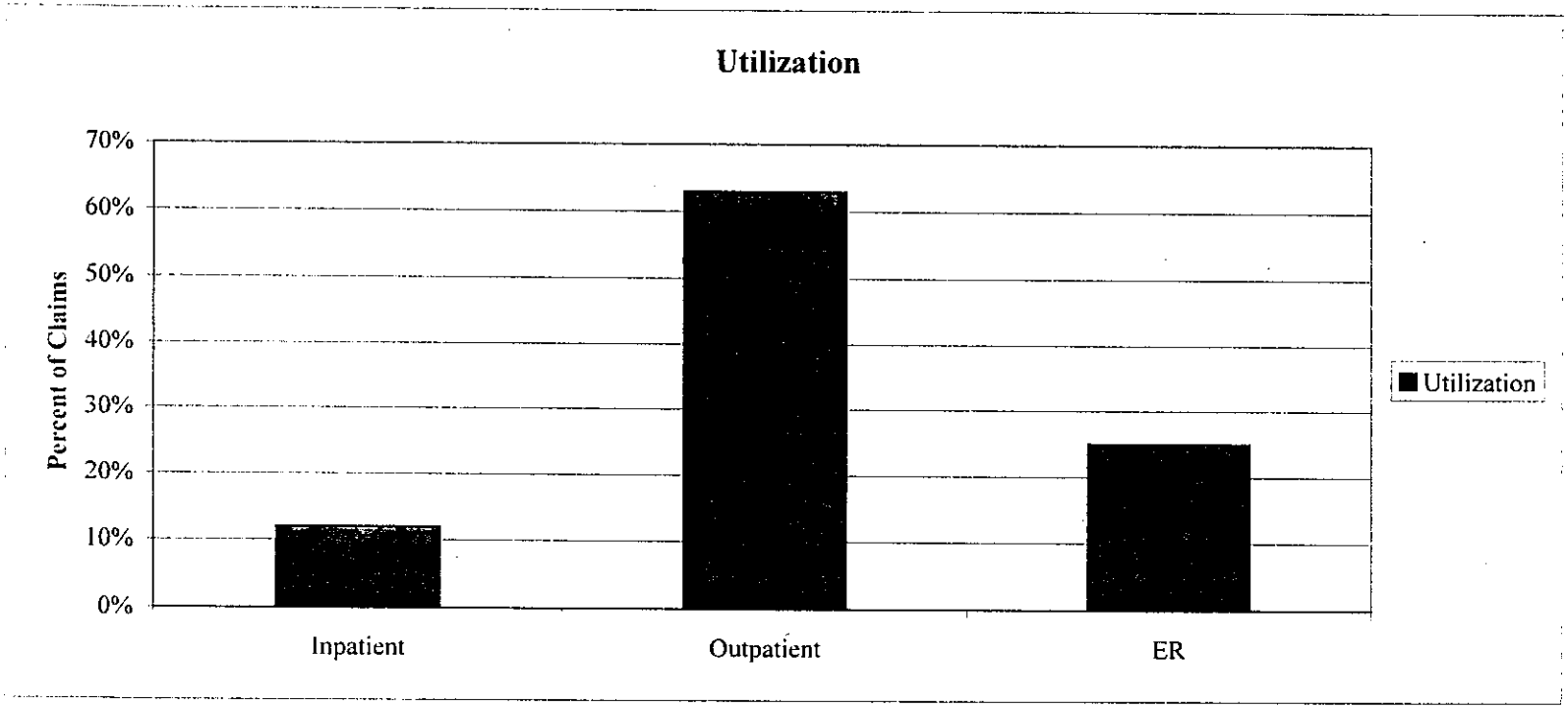
Leon County

Facility Utilization Distribution by Setting

For the 12 month Period Ended : 12/31/2008

Capital Health PLAN

Setting	Utilization
Inpatient	12%
Outpatient	63%
ER	25%
Total	100%



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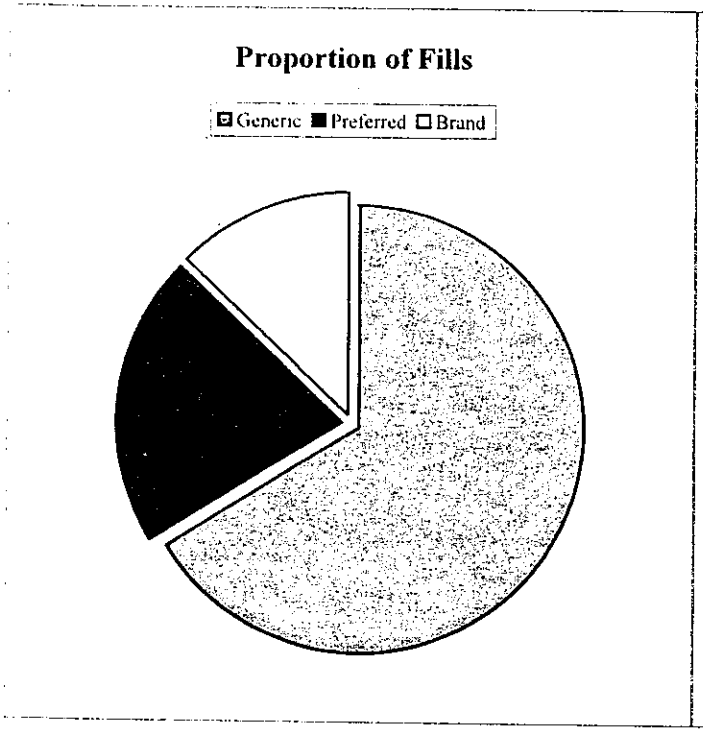
Leon County

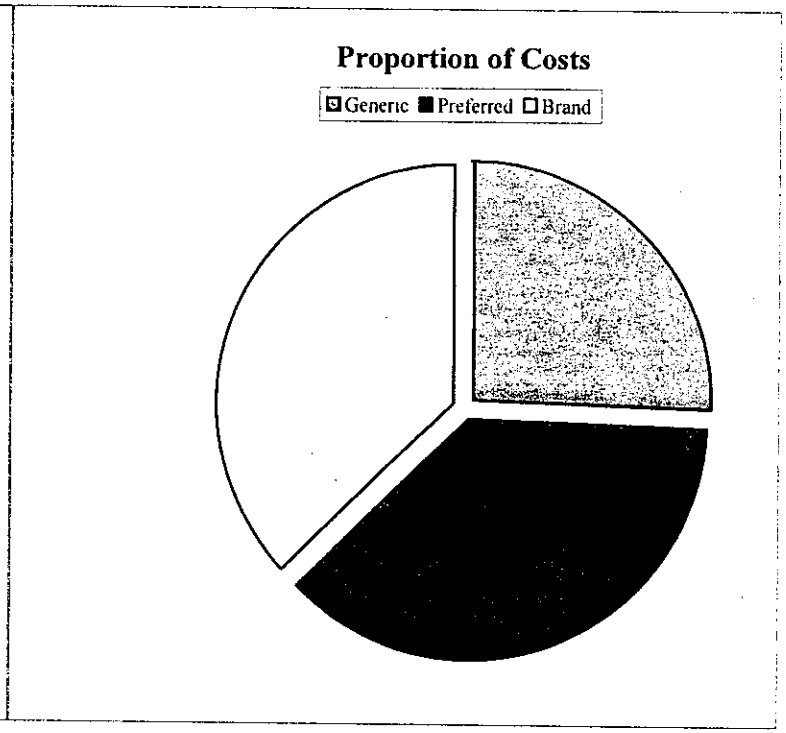
Pharmacy Utilization and Cost by Tier

For the 12 month Period Ended : 12/31/2008

Capital Health PLAN

Tier		% Fills	% Cost
1	Generic	66.1%	25.5%
2	Preferred	21.1%	37.4%
3	Brand	12.8%	37.1%
		100.0%	100.0%





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Leon County

Pharmacy Utilization and Cost - by Therapeutic Class

For the 12 month Period Ended : 12/31/2008

Therapeutic Class	% Fills	% of Cost
*Proton Pump Inhibitors**	2.6%	6.9%
*Anticonvulsants - Misc.**	1.8%	5.2%
*HMG CoA Reductase Inhibitors**	4.7%	5.2%
*Antihypertensive Combinations**	4.5%	3.9%
*Serotonin-Norepinephrine Reuptake Inhibitors (SNRIs)**	1.2%	3.5%
*Insulin**	1.0%	3.0%
*Antineoplastic Enzyme Inhibitors**	0.0%	3.0%
*Selective Serotonin Reuptake Inhibitors (SSRIs)**	3.7%	2.6%
*Sympathomimetics**	1.7%	2.5%
*Antiretrovirals**	0.1%	2.1%
*Insulin Sensitizing Agents**	0.6%	2.0%
*Anti-TNF-alpha - Monoclonoal Antibodies**	0.1%	1.9%
*Non-Barbiturate Hypnotics**	1.5%	1.8%
*Amphetamines**	0.8%	1.8%
*Nasal Steroids**	1.5%	1.7%
*Antidepressants - Misc.**	1.0%	1.6%
*Stimulants - Misc.**	0.7%	1.5%
*Opioid Agonists**	1.2%	1.4%
*Soluble Tumor Necrosis Factor Receptor Agents**	0.0%	1.4%
*Herpes Agents**	0.6%	1.4%
*Hematopoietic Growth Factors**	0.0%	1.3%
*Diagnostic Reagents**	0.7%	1.2%
Subtotal	30.1%	56.8%
Other	69.9%	43.2%
Total	100.0%	100.0%

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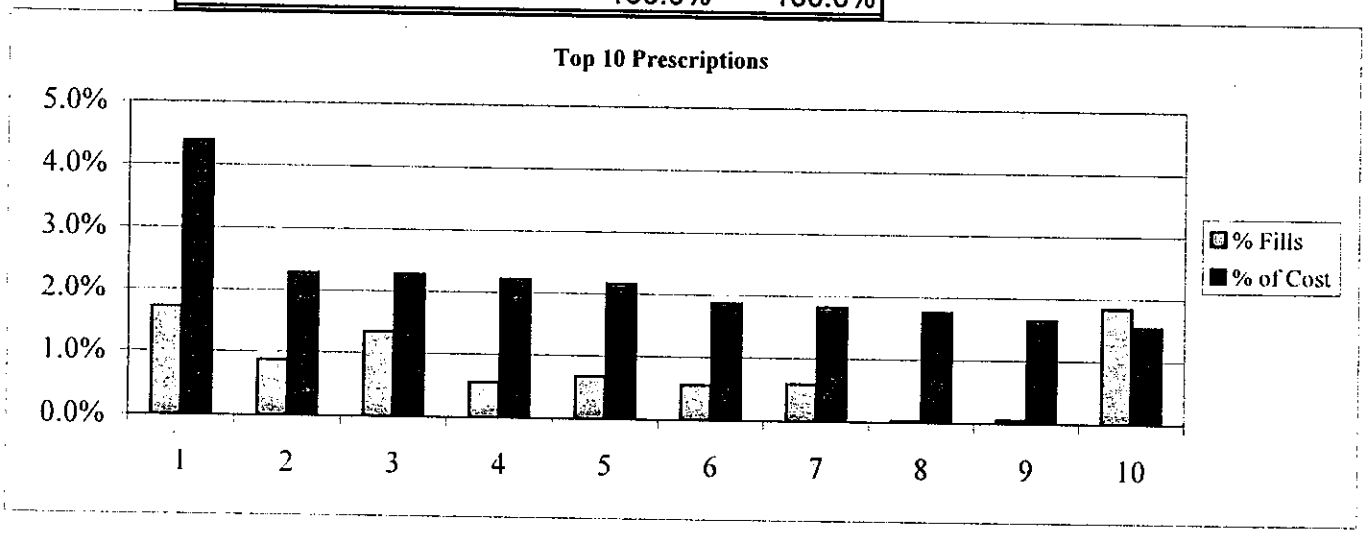
Leon County

Top 10 Prescriptions by Total Cost

For the 12 month Period Ended : 12/31/2008

	Drug	% Fills	% of Cost
1	NEXIUM	1.7%	4.4%
2	PREVACID	0.9%	2.3%
3	LIPITOR	1.3%	2.3%
4	TOPAMAX	0.6%	2.2%
5	EFFEXOR XR	0.7%	2.2%
6	ADVAIR DIS	0.6%	1.9%
7	ACTOS	0.6%	1.8%
8	GLEEVEC	0.0%	1.8%
9	HUMIRA PEN	0.1%	1.6%
10	SIMVASTATI	1.8%	1.5%
	Subtotal	8.2%	22.0%
	All Other	91.8%	78.0%
	Total	100.0%	100.0%



Capital Health Plan

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Glossary of Terms

Admit	An admission for a unique member to an inpatient facility for the reporting period based on the date of admission.
Ancillary Services	Includes claims payments for ambulance, DME home infusion, home health, orthotics, prosthetics and other services.
Chronic Disease	Top disease categories of the group's claims by member prevalence or expenditure.
Claimant	A member covered by Capital Health Plan for primary and secondary medical expenses.
Cost	Paid claims or fee for service equivalents excluding member co-payments, coinsurance or deductible.
Cost Concentration	The top 1% of group expenses incurred by CHP during the report period.
Demographics	The age, gender and marital mix of the group.
Disease Management	CHP resources used to manage prevalent or chronic disease.
DME	Durable Medical Equipment.
Encounter	A unique member visit to a particular provider on a given date. Multiple services may be delivered within an encounter.
Facility Inpatient	Inpatient claims paid to licensed inpatient facilities, including acute hospitals, acute freestanding rehabilitation hospitals, mental health and substance abuse treatment facilities, and skilled nursing facilities.
Facility Outpatient	Outpatient claims paid to licensed inpatient facilities, including acute hospitals, acute freestanding rehabilitation hospitals, mental health and substance abuse treatment facilities, and freestanding laboratories.
Generic	Medications that are no longer on patent, can have multiple sources, same chemical composition as brand-name medication and have lower cost.
Member Cost	Co-payments and deductibles that are the responsibility of the member.
Member Months	The cumulative number of members enroller each month in the reporting period.
Other Expenses	Includes uncompensated care pool payments, access fees, quality incentives and other care-related expenses.
Other Medical Facilities	means medical and dental offices, clinics and hospitals, skilled nursing facilities, research facilities, research laboratories, clinical laboratories, all licensed and unlicensed medical facilities, clinics and hospitals, surgery centers, diagnostic laboratory.

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Glossary of Terms

Capital Health PLAN

Pharmacy Tier 1	Lowest cost to beneficiary, generally represented by generic medications.
Pharmacy Tier 2	Next highest cost to beneficiary, generally represented by preferred brand-name and non-preferred generic medications.
Pharmacy Tier 3	Highest cost to beneficiary, mostly for non-preferred brand, expensive brand and expensive generic medications.
Professional Inpatient	Claims from physicians, oral surgeons and other professionals for services rendered when member was an inpatient.
Professional Outpatient	Claims from physicians, therapists and other professionals for services rendered in an outpatient setting. Includes freestanding urgent care services.
Therapeutic Classification	A general classification that groups medications based on related therapeutic uses.
Total Medical Benefit	Include claims expense, network access fees, uncompensated care pool payments, quality incentives and capitations.
Utilization per Thousand	A measure useful for showing the rate of use of a service in comparison to a reference population or over time. It shows the number of services used for every thousand full-time equivalent members enrolled over a twelve month period.

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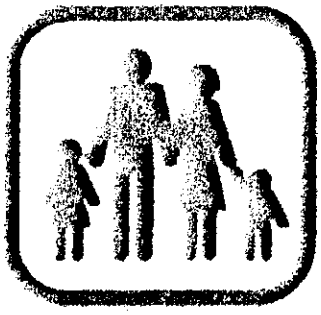


Capital Health PLAN

An Independent Licensee of the Blue Cross and Blue Shield Association

LEON COUNTY

Commercial Membership

Demographics and Health Status Report

6/09

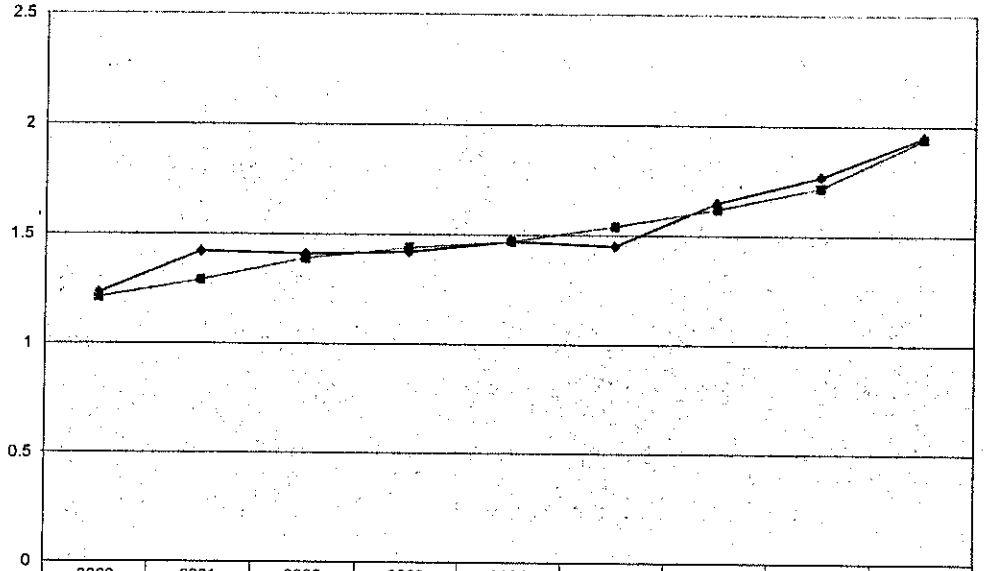
Gender & Age

	2008	2003
% Female	50.2	51.2
% Male	49.8	48.8
% Children (0-17)	30.3	30.9
% Young Adult (18-44)	40.4	42.8
% Older Adult (45-64)	27.5	24.1
% Commercial Seniors (65+)	1.8	2.2
Average Age	31.4	31.0

Selected High Cost Disease States
(Prevalence / 10,000 Members)

	2008 Leon County	*2003 Leon County*	*Variance (2008 Leon County vs. 2003 Leon County)*	*2008 CHP*	*Variance (2008 Leon County vs. 2003 CHP)*
Chronic Renal Failure	64	16	300.00%	53	20.75%
Congestive Heart Failure	84	71	18.31%	75	12.00%
Cancer	220	174	26.44%	249	-11.65%
Heart Disease	1941	1455	33.40%	1848	5.03%
Diabetes	698	496	40.73%	649	7.55%
COPD	119	74	60.81%	119	0.00%
Asthma	461	399	15.54%	452	1.99%
Multiple Sclerosis	14	16	-12.50%	16	-12.50%
HIV / AIDS	12	6	100.00%	14	-14.29%
Cystic Fibrosis	0	3	-100.00%	2	-100.00%
Vertebrae/Spinal Disc	429	412	4.13%	420	2.14%

DxCG Relative Risk Score Normalized to National Benchmark Medical Spending Including Pharmacy



	2000	2001	2002	2003	2004	2005	2006	2007	2008
Leon County	1.23	1.42	1.41	1.42	1.47	1.45	1.65	1.77	1.95
CHP Commercial	1.21	1.29	1.39	1.44	1.47	1.54	1.62	1.72	1.94

DxCG predictive models are built from two basic classification systems – Diagnostic Cost groups (DCG) for diagnoses and RX Groups for pharmacy data. DxCG models work by classifying administrative data into coherent clinical groupings and applying hierarchies and interactions to create an aggregated, empirically valid measure of expected resource use. The measure, called a "relative risk score," is calculated at the individual patient level and quantities the financial implications of the patient's "illness burden" or morbidity.

Aggregating individual scores by groups of interest (disease cohorts, employer groups, benefit levels, regions, physician practice panels, etc.) creates predictive model results specific to many financial and medical management applications.

In the graph above, DxCG risk scores for Leon County and all CHP Commercial groups are normalized (compared) to the national benchmark for medical spending including pharmacy.

Please note that the "National Benchmark for Medical Spending Including Pharmacy" has been updated. This update affected the current and historical relative risk scores in the graph above.

To Sum Up:
Leon County CHP Membership

- Stable
- Aging
- Chronic, High Cost Illnesses
- Illness Burden Compared to CHP's Commercial Membership
  (Relative Risk Score of 1.00 vs. 1.00)
- CHP Primary Care Utilization
  (Leon County 33.4 % CHP 37.3%)
- Illness Burden Efficiency
  2003 = 0.92 2008= 1.11
  (Actual claims expenses were 11 % above predicted claims expenses in 2008

- Recent CHP Rate History

Year	*% Increase Leon County*	*% Increase* National Trend*
1/1/10		
1/1/09	5.0	9.0**
1/1/08	4.6	8.0
1/1/07	1.5	8.3
1/1/06	0.0	8.6
Average	2.8	8.5

*Kaiser Family Foundation and HRET Employer Health Benefit Survey
**Estimated 2009 Trend

Leon County Medical Loss Ratio

Leon County	**1/1/2008-12/31/2008**
Premium	$12,957,466
*Total Medical Cost	$13,756,471
Medical Loss Ratio	106.2%
Rx Cost (Included in Total Medical Cost)	$2,376,853

*Excludes Administrative Cost

SUMMARY COMPARISON OF LEON COUNTY MEDICAL PLAN DESIGN
WITH OTHER LOCAL GOVERNMENTAL ENTITIES

COVERAGE	LEON COUNTY CURRENT	LEON COUNTY PROPOSED	STATE OF FLORIDA 2009	CITY OF TALLAHASSEE 2009	LEON COUNTY SCHOOL BOARD 2009
PCP	$10	$15	$15	$15	$15
Specialist	$10	$25	$25	$25	$25
After Hours/Urgent Care	$15	$20	$15	$20	$20
Emergency Room	$100	$100	$100	$100	$100
Inpatient Hospital	$0	$250/Admit	$250/Admit	$250/Admit ($750 max/yr	$250/Admit
Outpatient Surgery	$0	$0	$0	$100/visit	$0
Outpatient Surgical Physician	$10	$25	$0	$25	$25
Ambulatory Surgical	$0	$0	$0	$100	$0
Rehab Therapies (ST,OT,PT)	$10	$25	$25	$25	$25
Behavioral Health-Inpatient	$0	$250/Amit	$250/Admit	$250/Admit-31 days max/yr	$250/Admit-31 days max/yr
Behavioral Health-Outpatient	$20/visit-20 visits/yr	$25/visit	$25/visit-25 visits/yr	$25/visit-20 visits/yr	$25/visit-20 visits/yr
Routine Vision	$10	$15	$15	$15	$15
Out of Pocket Maximum	$1,500/$3,000-excludes RX copays	$2,000/$4,500	$1,500/$3,000	$2,000/$4,500-excludes RX copays	$1,500/$3,000-excludes RX copays
MRI/PET/CT	$0	$100	Data not Available	$25	Data not Available
Prescriptions	$7/$20/$35	$15/$30/$50	$10/$25/$40	$15/$30/$50	$10/$25/$40

*Leon County proposed plan design is what was recommended by CHP. It does not include the staff recommendation of changes.

Board of County Commissioners
Budget Discussion Item

Date of Meeting:	June 9, 2009
Date Submitted:	June 2, 2009
To:	Honorable Chairman and Members of the Board
From:	Parwez Alam, County Administrator Vincent Long, Deputy County Administrator
Subject:	County - City Growth & Environmental Management / Building Inspection Consolidation

Statement of Issue:
This agenda item presents issues (including past efforts) regarding the functional consolidation of County - City Growth & Environmental Management / Building Inspection, offers recommended options and seeks Board direction for advancing this initiative.

Background:
Under the "Discussion Items by Commissioners" section of the April 21, 2009 County Commission meeting, Commissioner Desloge raised the issue of the recent City of Tallahassee Charter Review Committee's recommendation to the City Commission regarding the consolidation of County - City Growth Management functions. At that time, the Board directed staff to prepare an agenda item on the issue and to request the County's Citizen Charter Review Committee to take the City Charter Review Committee's recommendation under advisement when they convene in November.

Analysis:
This agenda item presents issues which may be beneficial in determining the manner in which the Board wishes to proceed in support of the prospect of consolidating growth management and building inspection functions performed by Leon County and the City of Tallahassee. This analysis includes an overview of the significant previous efforts taken to date to advance a functional consolidation of these services. Given the limited success of previous efforts, it is recommended that the Board consider the historical approach to this issue, as well as approaches not utilized which may be more expeditious and effective.

This agenda item also presents options available to the County for effectuating such a consolidation, including addressing recent discussion by the Board regarding the opportunities and limitations of amending the County or City charters to realize a functional consolidation. Finally, with respect to the overall potential benefit of consolidating these services, this agenda item presents a high level of analysis recognizing that a more in-depth study of all of these issues would be needed if the County and City Commissions committed to pursuing a functionally consolidated model for the provision of

these services countywide.

PREVIOUS EFFORTS

Over at least the past twenty years, the issue of consolidating the County and City growth management functions has been raised by individual County or City Commissioners, by citizens representing the development community, or by groups like the Chamber of Commerce. Over this time, the Board of County Commissioners has traditionally taken a very supportive position toward the prospect of the functional consolidation of growth management and has identified this issue as a perennial priority issue during the annual retreat priority-setting process. Past commissions have taken a very active interest in advancing the functional consolidation of growth management. Many of those efforts involved designating individual commissioners from the County and the City "to go make it happen". This approach instructs that it is probably not the most effective means to achieve functional consolidation. Alternatives to this approach are presented herein. It is also noted that while a true functional consolidation of growth management has not been realized, very significant "incremental" advances have been made in the area of coordination, consistency, and the use of common technology by the independent departments. This section provides an overview of the historical and political context of the Board's previous efforts over the past twenty–plus years.

Prior to 1990, growth management was much simpler. The County and the City had separate building inspection departments, but the environmental management function of growth management was performed by the County on a countywide basis. In 1990, the City established their own environmental and concurrency management divisions. The County actively opposed this action and continued to advocate for the environmental management function to be performed by one department to be guided by and to enforce countywide regulations based on environmental conditions, rather than political boundaries. The Comprehensive Plan was adopted later that same year by the County and the City and included Objective 1.4 of the Conservation Element which supported the policy of one environmental management department. This objective, which remains in the Comprehensive Plan today, reads as follows (Attachment#1):

> *Objective 1.4: [C] (Effective 12/10/91)*
>
> *By 1993, local government will establish a unified single agency focused on environmental and natural resource protection and management that will help conserve, protect, and enhance the natural resources in Tallahassee and Leon County.*

One of the earliest efforts to realize functional consolidation of growth management can be traced to early 1992. On April 8, 1992, County Commissioners Marjorie Turnbull and Gary Yordon appeared before the City Commission to express the County Commission's commitment to consolidating the

larger growth management function and presented a discussion paper that the Board had previously directed staff to prepare on the subject (Attachment #2). The City Commission agreed at that time to begin the process to consolidate the two departments. In discussions between the County and City Commissions, and at Mayor/Chair meetings leading up to and preceeding this action, important reasons for pursuing a consolidation of growth management were espoused, many of which included the reasons captured in a letter from Commissioner Steve Meisburg to the City Commission which included:

> *"First, the City and County are facing very difficult budget pictures – we need to eliminate overlapping functions wherever possible; second in this time of recession, I believe we have only added more confusion and uncertainty in our building and banking community; and finally, I believe we must work to develop a system that while effectively protecting the environment, works in partnership with the public."*

On April 21, 1992, the County Commission voted unanimously to establish a citizen committee to convene for the purpose of developing recommendations on a growth management consolidation plan. On April 22, 1992, the City Commission unanimously approved the same action. On June 16, 1992, the Board of County Commissioners voted unanimously to accept a consolidation committee comprised of a representative of CONA, the Coalition for Positive Growth Management, a Planning Commissioner, the County Administrator and the City Manager. The City never took action to establish the committee.

Absent a committee, the County Administrator tried to keep this initiative moving forward at the staff level. On March 11, 1993, County Administrator Pawez Alam sent a memorandum and a proposed Interlocal Agreement to then City Manager Dan Kleman which stated, in part, *"As you will recall, the City and County Commissions directed you and me to develop a proposal on the subject issue (Joint Growth and Environmental Department). For one reason or another, we have not been able to accomplish the direction of the Commissions, even though we discussed the issue at two meetings. In an effort to move this assignment along, I have taken the liberty of drafting the attached proposal for your consideration."* (Attachment #3). The proposed interlocal agreement attempted to reach final mutual commitment for advancing the growth management consolidation by establishing the broad parameters whereby:

> *"The County Administrator and the City Manager shall lead a transition team to combine the existing growth management departments with the new department becoming operational within 60 days of the execution of this agreement or October 1, 1993..."*

Then City Manager Dan Kleman was unresponsive to the letter, but made it known privately to the County Administrator and individual County and City Commissioners at the time that he did not

believe that a consolidated growth management was in the best interest of the City.

In 1994 another consolidation effort evolved. This effort focused on consolidating County and City Building Inspection and Permitting Divisions and was led by County Commissioner Bruce Host and City Commissioner Scott Maddox. A joint letter from the commissioners was issued on September 22, 1994 which requested a joint County-City staff report within thirty days of the "benefits and pitfalls" of such a consolidation (Attachment #4). The commissioners also sent letters under their signatures to the Tallahassee Builders Association, the North Florida Chapter of Associated Builders and Contractors, and the Coalition for Positive Growth Management soliciting their suggestions, comments and ideas about a consolidated building inspection division.

On October 24, and October 31, 1994, the City and County Growth Management Directors respectively submitted their reports (Attachments #5 & #6). In the months that followed, County and City staff worked with the designated commissioners to reconcile and refine their reports and take into consideration the comments received from the development community. On April 18, 1995, the County Commission received an agenda item titled Joint Building Inspection Divisions Review and Committee Report (Attachment #7). This agenda item concluded that it was not advisable to combine County and City Building Inspection and Permitting Divisions due to decreased efficiency that would result from separating the divisions from the respective Growth Management Departments. There were also concerns at the time about increased costs associated with this consolidation due to the need for a common facility and compensation equalization. The most important issue, however, was probably the concern that this separation from other growth management functions was a move away from "one-stop permitting". The County Commission unanimously approved the recommendation not to consider combining the County and City Building Inspection and Permitting Divisions separate from their respective Growth Management Departments. Similar action was subsequently taken by the City Commission.

Throughout the remainder of the 1990s, the issue of growth management consolidation would surface from time to time, including at Mayor – Chair meetings. In more recent years, the Board of County Commissioners has consistently expressed an interest in advancing some of the broader issues associated with growth management consistency and countywide environmental management by establishing countywide environmental standards. In fact, in every year since 2000, the Board has elevated pursuing countywide stormwater regulations as a Board Retreat priority. Specifically, in 2003 and 2006 this issue was identified for a charter amendment (Attachment #8). As a result, in 2006 the County and City developed the Watershed Management Policy Board; however, this effort has not been successful in establishing uniform policy in this area.

In 2008, the issue of exploring all opportunities for functional consolidation, including growth management consolidation, was raised as the Board of County Commissioners discussed the impacts of Amendment #1 to the Florida Constitution. At that time, the Board appointed Commissioner John

Dailey to work with Superintendent Jackie Pons and Mayor John Marks to identify opportunities for functional consolidation. No recommendations were made as a result of this effort.

As previously mentioned, the impetus for this agenda item was the County Commission's action at the April 21, 2009 County Commission meeting to support the City's Charter Review Committee (CRC) recommendations regarding the consolidation of County-City Growth Management functions included in their draft report to the City Commission. On April 22, 2009, the City's CRC presented its final report to the City Commission (Attachment #9). As part of its report, the CRC recommended that the City establish a formal schedule to consolidate the Growth Management departments of the County and City no later than October 1, 2010.

In the very latest development on this issue, on May 13, 2009 the City Commission designated City Commissioner Debbie Lightsey to work with the County Commission on consolidating the City and County Building Inspection and Permitting Departments (Attachment #10). This motion was not in response to attempting to consolidate growth management functions, but rather to address the City Building Inspection Fund's ($824,000) projected deficit. Specifically, the City's stated intent of the motion was to "graduate the fee structure to bring it closer to the County's to generate some surplus." The County's Building Inspection Department is a self-sustaining operation.

WHERE WE ARE TODAY

As previously noted, even though previous efforts to effectuate the consolidation of County-City growth management functions have not been realized, it is important to appreciate the "incremental" advances that have been made in the area of coordination, consistency, and the use of common technology by the independent departments. To date, the County, in conjunction with the City of Tallahassee, has undertaken actions that have provided the public an apparently seamless and transparent interface for many of the customer services provided pursuant to the community's growth management related responsibilities. The County and City Growth Management Departments have utilized the Permit Enforcement and Tracking System (PETS) software since 1995. In 1998, both departments migrated to a web-based version of the software known as PETS Plus. Since 2002, both departments have utilized the software to populate Velocity Hall, which provides the public internet access to the status of all pending development review and permitting activity, as well as a historical record of such activity for all parcels in both jurisdictions.

Through joint funding efforts, both jurisdictions have supported the development and implementation of a countywide Geographic Information System (GIS). This combined effort has allowed for the subsequent development of the Land Identification layer which allows the public, via internet, access to GIS to view proposed development projects and site-specific environmental and land use related information regardless of the jurisdictional location of the property. Furthermore, GIS is extensively utilized to implement the countywide addressing and street naming ordinance,

which is administered by the inter-jurisdictional Addressing Steering Committee.

In 2003, both departments implemented an interactive voice-activated response system (IVRS) to assist with building inspections. The IVRS provides one telephone number that accesses a 24-hour, seven (7) days a week, automated building inspection requests system that is utilized by both departments. Additionally, both departments' building inspection divisions have established a standing Code Consistency Committee to ensure consistent interpretation and enforcement of the Florida Building Code between jurisdictions and to participate regularly in joint public service announcements concerning building review and inspection-related matters.

Other coordinated and/or joint growth management related activities include the Board of Adjustment and Appeals, which is composed of members appointed by both governments. Both Departments utilize the same traffic model for concurrency management purposes, coordinate inter-jurisdictional traffic impact analysis, and implemented a memorandum of agreement with regards to proportionate share traffic impact mitigation.

In 2005, the County and Commissions approved the purchase and build-out of the Renaissance Center Building the purposes of realizing a true "one-stop shop" for all growth management related services. In the months that followed, the County's Growth and Environmental Management Department relocated from Tharpe Street to the second floor of the Renaissance Center. The City's Growth Management Department was soon after relocated from City Hall to the first and third floors. The joint City/County Planning Department was also relocated to the Renaissance Center to complete this very rare, full-service, "one-stop" location for all growth management related activities, regardless of jurisdiction.

Apart from the activities that have been outlined above that anning Departhave facilitated the integration of various growth management functions and provided the public with a unified customer service delivery system, several outstanding or unresolved policy related issues remain that would need to be addressed in order for complete functional consolidation of growth management to occur. These issues can generally be divided into the category of regulatory and funding differences.

Many of the current inter-jurisdictional regulatory differences between the County and the City have been established in the Comprehensive Plan and are carried out through implementing land development regulations. Examples include differences in the regulatory framework (allowable uses and applicable stormwater standards) applicable to the Lake Protection future land use district, differences in stormwater management standards and applicable regulations including floodplain management and a difference in the overall philosophical approach to growth management as reflected in each jurisdictions' land development regulations based on the nature of the geographical area (urban, suburban, rural, rural community) being regulated, and so forth.

With regards to funding for the County and City growth management functions, each local government has historically taken a different approach to this issue. While the County has elected to generally fund their mandated growth management functions through an enterprise fund approach (especially the building review and inspections functions), the City has typically utilized more non-fee based revenues to fund their growth management functions. The different funding approaches has resulted in substantial variations in development and permitting review fees between the jurisdictions. While the Comprehensive Plan notes that new development should pay for itself and not be subsidized by local government, neither jurisdiction is currently implementing this policy fully; however, the County's current funding methodology on its face would appear to be more in line with the established goal.

Conclusion: WHERE DO WE GO FROM HERE?

As previously stated, the impetus of this agenda item came at the Commission Meeting of April 21, 2009. At that time, the Board directed staff to prepare an agenda item to consider how the Board may wish to support the City's CRC recommendations to consolidate County-City growth management functions. As described in this agenda item, it is instructive to both carefully consider the difficulties of our past attempts to realize functional consolidation of County-City growth management, as well as appreciate the significant progress that has occurred to bring the independent departments to where they are today (as described above). When determining where to go from here, several important questions emerge which the Board may wish to consider in determining the manner, the extent and desired outcome of supporting (or leading) an initiative to functionally consolidate County-City growth management:

What additional information is needed to advance this effort?

Prior to the Board determining a position or a course of action, the Board may wish to have a further evaluation of the marginal benefits of a functional consolidation of growth management (over what exists today) and the options available to realize the maximum potential benefits, to achieve the most cost effective result and to avoid any unintended consequences.

Only by performing such an evaluation will the Board have the information necessary to determine their desired outcome and how to get there. For example, the 1995 effort to consolidate only the County-City Building Inspection took a considerable amount of time and effort only to determine at the end of this process that the benefits of a consolidated building department were outweighed compared to the efficiencies lost in separating building inspection from the other growth management functions and the parting from the overall objective of "one-stop permitting". As mentioned previously, this is the same approach which the City Commission recently designated Commissioner Lightsey to engage the County Commission to pursue once again.

It is strongly recommended that any evaluation of the functional consolidation of growth management incorporate County and City Building Inspection and Joint City-County Planning.

What are the options for obtaining the above-mentioned analysis and receiving timely and actionable recommendations?

There are two basic approaches whereby the Commissions could get the information necessary to guide critical decisions associated with an effort as involved as the functional consolidation of growth management. 1). One option is to hire an independent management and operational consultant to perform this work. 2). The other option, is to assemble a group of key staff from the County and the City to perform this evaluation.

1). The Consultant Option/Approach: The nature of the evaluation and the level analysis needed to make recommendations on the issues of management/process efficiency and cost effectiveness associated with a functional consolidation justifies the use of a professional management and operations consultant. The independent, objective nature an outside consultant is an additional advantage of this approach. The selection and scope of work of the consultant should be mutually agreed upon and cost shared by both the County and City Commissions. In this approach, both Commissions should direct that their highest level staff support the work of the consultant. In addition, the consultant should be charged with engaging frequent customers of the services to solicit their input. The consultant's work should be delivered to the County and the City at a joint public workshop at which time the Commissions can evaluate the options to achieve all available benefits of a consolidation, determine / ensure consistency with overall objectives, and to decide on the most appropriate action (which could include transition and implementation planning).

2). The Team Option/Approach: While the nature of the evaluation and the level of analysis justifies the use of a consultant, this approach is not required to obtain the information necessary to guide critical decisions associated with this effort. In fact, in this case another viable option to achieve the result described above is recommended. This "Team Option/Approach" involves assembling a group of key staff from the County and the City to perform this evaluation. Specifically, it is recommended that this group consist of the Deputy County Administrator (Vincent Long), the Assistant City Manager for Development and Transportation Services (Tom Coe), the Assistant County Administrator (Alan Rosenzweig), the City's Director of Management and Administration Services (Raoul Lavin), the Director of County Growth & Environmental Management (David McDevitt), the Director of City Growth Management (Bob Herman), and the Joint City/County Planning Director (Wayne Tedder). This group of employees is capable of performing such an analysis and could effectively marshall the resources of the two governments to achieve the objectives. An additional advantage of this approach is the time saved in the process of selecting a consultant. Because of the level of effort that would be required with this approach, however, it should be expected that this process would become the top priority of the group members and would consume much of their time and attention. If given top priority, this evaluation could be

completed in as fast as 30 days. It is also recommended that this group include the Chairman of the Greater Tallahassee Chamber of Commerce Growth Management Committee (Todd Sperry). This individual was instrumental in the recent recommendations made to the City CRC and is a development professional who has been a customer of both the County's and the City's growth management departments on small and large-scale projects

What about the political commitment necessary to keep this effort advancing?
The mutual political commitment by the County and City Commissions necessary to achieve functional consolidation of growth management cannot be overstated. The practice of the Commissions appointing individual Commissioners to establish the political commitment for resolving inter-jurisdictional issues has been one which has become a common practice for the City and the County. This practice is most effective when there are significant unresolved issues which require a negotiation (or re-negotiation) to lay the foundation upon which staff can then "work out the details". However, when Commissioners are appointed to "work out the details", this practice becomes inherently problematic and the objective very elusive.

As has been described here, very capable and well-intentioned Commissioners have been appointed by their respective Commissions in the past and dispatched down a well-traveled road to effectuate the consolidation of growth management. This approach presumably is to maintain the political commitment to achieving the goal. However, rather than maintaining the strong, concentrated political commitment of a majority of the Commissions, over this period of time the political commitment becomes fragmented and diffused. The political responsibility becomes that of the individual designated Commissioners. Among the inherent problems with this approach arise the fact that the individual Commissioners are privy to information that the rest of the Commissions do not enjoy. In addition, this designated Commissioner process is more susceptible to external influences which arise and may be counter to achieving the policy goal than is the process whereby professional staff carries out the direction of the Commission. Because of these and other factors, policy decisions and directions are sometimes changed in this process. In the end, often times the designated Commissioners have devoted a considerable amount of time (probably an unreasonable amount of time to be expected) only to have the process become derailed completely or the deliverable ultimately not approved by the respective Commissions.

There are many examples of this occurring in the past. One such example involved an effort in which County Commissioner Bruce Host and City Commissioner John Paul Bailey were designated by their Commissions to work on consolidating law enforcement dispatch. After approximately 18 months of intense effort, Commissioner John Paul Bailey wrote in a letter ending the process stating: "At present, it seems to be imprudent to continue to pursuing a Joint Dispatch/Emergency Management Center between the City and County due to a lack of interest and support." (Attachment #11).

In the current ongoing effort to achieve joint dispatch, the County and the City Commissions executed a Memorandum of Understanding (MOU) on the outset which clearly stated the policy objective. The Commissions jointly committed significant funding to this effort and endorsed the establishment of the Public Safety Communications Board (made up of their professional staff) to carry out the policy objective. Though very complex and involved, this approach will successfully achieve the policy objective in the very near future.

In this case, it is recommended that the County Commission direct staff to develop a MOU outlining the broad tenets and the mutual commitment for pursuing a functional consolidation of County and City growth management functions, upon passage of which will be sent to the City Commission for consideration. This MOU should include utilizing the Team Option/Approach and incorporate the County and City Building Inspection and Joint City-County Planning in the evaluation, as described earlier.

How to effectuate functional consolidation of growth management technically?
Once the objectives are clearly defined by the evaluation and decided upon by the Commissions, the Commissions can direct the manner in which they choose functional consolidation be effectuated.

There has been considerable discussion regarding functional consolidation in the context of the City's recent charter review and the County's upcoming charter review. To provide clarification, the City's CRC Final Report and Recommendations (Attachment #9) included a number of non-charter recommendations for the City Commission's consideration to effectuate through ordinance, policy, or interlocal agreement. This was the manner in which the CRC addressed functional consolidation. This reflects the understanding that a City charter amendment can do very little to effectuate functional consolidation. As previously stated, as part of its report, the Committee recommended that the City establish a formal schedule to consolidate the growth management departments of the County and City, no later than October 1, 2010.

The County's charter review process should be viewed differently. The County charter could only effectuate a functional consolidation through its "Transfer of Powers" provision which would require the consent of the City to simply turn those responsibilities over to the County. This would also require an affirmative vote of the local electorate in a dual referendum (must pass in both the city-limits and the unincorporated area). However, there are some important policy related issues which could be effectuated through a revision to the County's charter to establish countywide regulations. As previously mentioned, the Board has placed significant priority in establishing countywide environmental ordinances in the past. It is an important, but often overlooked fact, in all of the deliberations regarding functional consolidation that County and City services are most often not duplicated. Duplication resides most often at the policy level creating different regulatory standards based on jurisdictional boundaries, and thus, creating the need to have different regulatory functions provided by the jurisdictions.

The Florida Constitution provides that a county charter shall provide for that which shall prevail in the event of conflict between county and municipal ordinances. Thus, charter counties have a direct constitutional grant of broad powers of self-government, which include the power of county-citizens to enable their county to enact regulations of countywide effect which preempt conflicting municipal ordinances. Like charter counties, municipalities are granted broad home-rule powers by the Constitution. For municipalities in charter counties, however, these powers are limited by the constitutional right of citizens to opt for county preemption of municipal regulatory power [Article VIII, s. 1(g), Fla. Const.; *Broward County v. City of Ft. Lauderdale*, 480 So.2d 631(Fla.1985)]. In this regard, the County could effectuate much of the benefit of a functional consolidation through charter amendment and at the same time eliminate the need to have multiple jurisdictions enforcing different regulations by a simple countywide affirmative vote of the local electorate.

Notwithstanding the above information, the most likely vehicle to effectuate a functional consolidation would be through the execution of an Interlocal Agreement. This Interlocal Agreement could reflect the broad tenets established in a Memorandum of Understanding (MOU). This MOU would also establish a timeline including an evaluation, as described earlier, to be delivered to the Commissions to provide guidance necessary to inform their decisions and reach consensus. At such time, the Commissions could jointly provide direction on the specific provisions to include in the Interlocal Agreement.

Options:

1. Direct to prepare an agenda item for Board approval of a Memorandum of Understanding (MOU) outlining the broad tenets and the mutual commitment for pursuing a functional consolidation of County and City growth management functions upon passage of which will be sent to the City Commission for consideration. Include in this MOU utilizing the Team Option/Approach to conduct the evaluation to realize the maximum potential benefits, to achieve the most cost effective result, to avoid any unintended consequences and to ensure consistency with broader objectives, and to incorporate the County and City Building Inspection and Joint City-County Planning in the evaluation.

2. Same as Option 1, except direct staff to utilize the Consultant Option/Approach for conducting the evaluation.

3. Designate a County Commissioner to work with Commissioner Lightsey to consolidate the Building Inspection function.

4. Board Direction.

Recommendation:
Option #1

Attachments:
#1 -Comprehensive Plan Objective 1.4 of the Conservation Element
#2 – Discussion Paper on Consolidating City and County Growth Management
#3 - Proposed Interlocal Agreement memorandum to then City Manager Dan Kleman by County Administrator Parwez Alam
#4 – September 22, 1994 joint letter from Commissioners to County Administrator Parwez Alam re: "benefits and pitfalls" of consolidation
#5 – October 24, 1994 City and County Building Inspection Consolidation report sent on behalf of Henry L. Holshouser, Jr.
#6 – October 31, 1994 Report on Consolidation Building Inspection and Permitting Divisions sent on behalf of Howard Pardue
#7 – Agenda Item dated April 18, 1995 re: Joint Building Inspection Divisions Review Committee Report
#8 – 2003 and 2006 Board Retreat priorities
#9 – City's Charter Review Committee (CRC) final report
#10 – Designation of Commissioner Debbie Lightsey to work with the County Commission on consolidation of County and City Building Inspection Departments
#11 – September 14, 2009 John Paul Bailey letter

Objective 1.4: [C] (Effective 12/10/91)

By 1993, local government will establish a unified single agency focused on environmental and natural resource protection and management that will help conserve, protect, and enhance the natural resources in Tallahassee and Leon County.

Policy 1.4.1: [C] (Effective 7/16/90)

The duties of this coordinated natural resources agency may include but not be limited to:

a) Administering the Environmentally Significant Land Acquisition Program;

b) Implementing a program to assist private landowners in better managing their lands for the preservation of natural resources;

c) Sponsoring countywide environmental education programs;

d) Determining the environmental effects of subdivisions, site plans, rezoning and land use changes by establishing an environmental assessment process that ensures maximum restriction and mitigation of development impacts on natural resources;

e) Developing area-wide resource management plans and studies for wildlife, native plants, surface water restoration, closed basin needs, and endangered, threatened and species of special concern as well as restoration plans needed to maintain wetlands, native forests, and wildlife populations in conjunction with state and regional agencies;

f) Administering the environmental permitting, enforcement, and compliance process unless otherwise delegated;

g) Violations of environmental ordinances shall include the most stringent penalties which may include restriction of future development opportunities;

h) Developing and maintaining a comprehensive monitoring program for natural and native vegetation, surface waters and other natural resources;

i) Coordinate with local government and citizens groups to develop an urban forest management plan;

j) Working with the forestry community to improve and implement "silviculture best management practices" and their impacts on wildlife and wildlife habitat;

k) Coordinating with the stormwater utility regarding surface water quality.

DISCUSSION PAPER

on the

Consolidation of City and County

Growth Management Departments

(Prepared by County Staff at the direction of the County Commission, 1992)

WHY CONSOLIDATE?

Why consolidate City and County Growth Management Functions?

Today the City and County have two separate growth management departments, both of which are very similar in organization and function. Both have responsibilities for building inspection, environmental management, and concurrency management.

Up until 1990 growth management was much simpler. The City and County had their own building inspection departments but environmental management was handled by the County for both jurisdictions. In 1990, the City moved to create their own environmental management office and established their own concurrency management office. The County opposed the move and continued to advocate for one department. The Comprehensive Plan, jointly agreed upon, also contained a policy supporting one environmental department (Objective 1.4 of the Conservation Element). With these changes, the County proceeded to add concurrency management to its growth management program to comply with state law and the Local Comprehensive Plan.

Separate City and County Growth Management Departments have added confusion and uncertainty for neighborhoods, environmental groups, and the development community. Some have suggested it's time to reconsider one department providing growth management services for both City and County residents.

Benefits of one Department include:

* Increased Accountability and Responsiveness

Today there are complaints that many people don't know whether to go to the City or the County to obtain help. With one Department, there is only one office to call for help. Fewer agencies (or people) will be involved in decision making.

* Increased Consistency

Today there are differences in City and County land development regulations (e.g., zoning, subdivision, and site planning ordinances) and interpretations of these regulations. With one Department, over time there would be one set of rules, and ordinances and interpretation differences would be eliminated.

* Increased Simplicity - One Place Permitting

With the reduction in the number of different codes and interpretations, and the co-location of City and County offices in one building it becomes possible to simplify

the process os securing permits and requesting information and technical assistance. It will be easier for citizen groups and the development community to understand what rules apply.

* Increased Productivity and Effectiveness

With the creation of a joint Department there should be a decrease in duplication, increased productivity, and better use of staff time and efforts.

* Increased Efficiency

In one department, staff can be managed more efficiently, there will be one record management system, one permit tracking system, research will not be duplicated and will be better coordinated, one information/data base system, and decision making will be simplified

* Better Protection of the Community

Community resources, particularly sensitive environmental features like lakes as well as manbuilt infrastructure such as roads and sidewalks, do not stop at political boundary lines. Therefore, they are best managed on a comprehensive, countywide basis.

* Cost Reductions

A combined Department would result in cost savings due to the elimination of duplicate staffs and the reduction of administrative overhead and fixed costs.

While creating one Department where there are now two has its challenges, government must strive toward a better vision of our future and not be deterred simply because the job is difficult to do.

GOALS AND OBJECTIVES

Goals and Objectives of Consolidating City and County Growth Management Departments.

Goal: To Provide Efficient and Effective Protection to the Public.

Objective:

* To protect the citizenry, natural environmental, public infrastructure, and property from adverse impacts of improperly managed land development and building construction activity.

* To adopt clear and consistent land development regulations and construction codes which appropriately distinguish between rural and urban area needs.

* To ensure uniform and consistent permit reviews and land development approvals throughout Leon County.

* To provide fair and consistent inspection and enforcement services.

* To eliminate unnecessary differences between, and to simplify, City and County regulatory procedures and policies.

* To provide one place regulatory services.

* To promote "code compliance through education" by providing information about growth management issues and services to the general public and special client group.

* To ensure development pays it's fair share of the cost of growth.

* To establish the uniform data base of development and resource information needed to improve the effectiveness and efficiency of land development review and permitting.

* To improve productivity and efficiency by maximizing the use of cost-effectiveness technology.

* To establish and maintain competent professional staff.

* To provide regulatory services in a fair, consistent, and efficient manner.

* To maximize environmental protection.

* To carry out research programs required to establish the data base, policies, and standards needed to provide appropriate regulatory services.

CONSOLIDATION ISSUES

CONSOLIDATION ISSUES

PURPOSE AND GOAL: STUDY THE FEASIBILITY OF IMPLEMENTING A CITY-COUNTY GROWTH MANAGEMENT DEPARTMENT.

I DATA COLLECTION

A. PRESENT GROWTH MANAGEMENT FUNCTIONS

1. BUDGETS & FINANCES
2. STAFFING
3. RECORD KEEPING, PERMIT TRACKING, & MIS
4. ORGANIZATIONAL ARRANGEMENTS
5. POLICIES, PROCEDURES, & PROCESSES
6. OUTPUTS

B. COMPARE AND CONTRAST CITY & COUNTY FUNCTIONS

II FUNCTIONS TO CONSOLIDATE: ENVIRONMENTAL PERMITTING ENVIRONMENTAL ENFORCEMENT, ENVIRONMENTAL RESEARCH & EDUCATION BUILDING PLANS REVIEW & INSPECTIONS, CONCURRENCY MANAGEMENT, CODE ENFORCEMENT, SUBDIVISION ACTIVITIES, ZONING, VARIANCES, COMPREHENSIVE PLAN CONSISTENCY REVIEWS, SPECIAL STUDIES

III ORGANIZATIONAL MODELS

A. FULL CONSOLIDATION

1. PLANNING DEPARTMENT
2. COUNTY BY AGREEMENT
3. CITY BY AGREEMENT
4. APPOINTED COMMISSION
5. ELECTED COMMISSION
6. JOINT CITY-COUNTY COMMISSION (MPO MODEL)

B. PARTIAL CONSOLIDATION

1. CONSOLIDATION OF SELECTED FUNCTIONS

IV PERSONNEL

A. STAFFING ANALYSIS

B. PERSONNEL SYSTEM (E.G., PAY & BENEFITS)

V OFFICE SPACE

A. SPACE NEEDS

B. CO-LOCATION

PROCESS ISSUES

I DETERMINATION OF STUDY GROUP: CRITERIA

- A. WHAT KNOWLEDGE, SKILLS, AND COMPETENCIES ARE NEEDED IN THE GROUP
- B. WHO SHOULD SERVE
- C. SIZE OF GROUP
- D. HOW SHALL GROUP BE STAFFED

II STUDY GROUP ORGANIZATIONAL OPTIONS

- A. COMMISSION MEMBER SUBCOMMITTEE WITH STAFF SUPPORT
- B. CONSULTANT
- C. COMMITTEE--CITIZENS, COMMISSIONERS
- D. STAFF ORGANIZATIONAL TASK FORCE
- E. OTHER

III IMPLEMENTATION ACTION PLAN/TIME SCHEDULE

- A. ASSIGNMENT OF RESPONSIBILITIES FOR DATA COLLECTION AND ANALYSIS, REPORT WRITING, ETC.
- B. IF MERGED DEPARTMENTS ARE APPROVED, IDENTIFICATION OF IMPLEMENTATION TASKS, TIMETABLES, AND RESPONSIBLE PARTIES

VI RECORDS MANAGEMENT, MIS, PERMIT TRACKING

- A. PROCEDURES & FORMS
- B. RECORDS RETRIEVAL
- C. AUTOMATION: HARDWARE, SOFTWARE, NETWORKS
- D. GIS

VII CODES & ORDINANCES

- A. EMA/EMO
- B. CONCURRENCY
- C. BUILDING
- D. ZONING
- E. SITE PLANNING
- F. SUBDIVISION
- G. SIGN

VIII POLICIES AND PROCEDURES

- A. INTAKE AND PROCESSING FUNCTIONS FOR:
  - 1. ZONING, SITE PLAN, SUBDIVISION
  - 2. CONCURRENCY
  - 3. ENVIRONMENTAL
  - 4. BUILDING
  - 5. OTHER

IX BUDGET & FINANCE

- A. REVENUES & EXPENDITURES
- B. BUDGETS
- C. CITY/COUNTY SHARE

Board of County Commissioners
Memorandum

Attachment # 3
Page 1 of 3

TO: Dan Kleman, City Manager

FROM: Parwez Alam, County Administrator PA

DATE: March 11, 1993

SUBJECT: Proposed Interlocal Agreement for a Joint Growth and Environmental Department

As you will recall, the City and County Commissions directed you and me to develop a proposal on the subject issue. For one reason or another, we have not been able to accomplish the direction of the Commissions, even though we discussed the issue at two meetings. In an effort to move this assignment along, I have taken the liberty of drafting the attached proposal for your consideration.

Please call me as soon as you are ready to discuss this proposal.

PA/sl

cc: Board of County Commissioners

COUNTY ADMINISTRATOR'S PROPOSAL
March 11, 1993

TALLAHASSEE-LEON COUNTY
INTERLOCAL AGREEMENT
FOR
GROWTH AND ENVIRONMENTAL MANAGEMENT

WHEREAS, Chapter 163.3172(3), Florida Statutes, enables the City of Tallahassee, Florida, hereinafter referred to as the "City", and Leon County, hereinafter referred to as the "County", as governmental units, to jointly exercise the powers granted under the Local Government Comprehensive Planning and Land Development Regulation Act; and

WHEREAS, it is the intent of the aforementioned Act to encourage and assure cooperation between and among municipalities and counties; and

WHEREAS, the growth and the development of the City and County are interrelated and require an areawide approach to growth and environmental management that can preserve and enhance the environmental and growth policies of the Comprehensive Plan and encourage the most appropriate use of land, water, and resources; and

WHEREAS, growth and development functions are presently performed in the City and County Departments of Growth Management as well as by the City-County Planning Department which is inefficient and inconvenient for the public; and

WHEREAS, based on the fact that the environmental context and effects of growth do not respect political boundaries, the larger political jurisdiction is the natural locus for the administration of growth and environmental policies; and

WHEREAS, it is of benefit to all of the citizens of the City and County that both governments jointly provide growth and environmental services and regulations.

NOW, THEREFORE, in consideration of the above and other good and valuable considerations, the receipt whereof is hereby acknowledged, the City and the County do hereby agree on the following with regard to growth and environmental functions:

1. The County Growth and Environmental Management Department and the City Growth Management Department are merged into one department. The new department shall be known as the City-County Growth and Environmental Management Department (hereinafter referred to as "the Department"), and shall discharge the following functions: permit intake,

c. Both the City and the County shall approve the annual budget of the Department.

7. The County Administrator and the City Manager shall lead a transition team to combine existing growth management departments. The new Department shall be in operation within 60 days after the execution of this agreement or October 1, 1993, whichever is later.

8. Office space and administrative support services, such as purchasing, personnel, and information services shall be provided to the Department by the County, and said costs shall be included in the annual budget of the Department.

9. This agreement shall be for five years beginning October 1, 1993, but shall be renewed automatically thereafter for two additional five year periods unless either government gives written notice to the other government of its intent to terminate this agreement not less than eighteen months prior to the end of any five year period.

Attachment # 4
Page 1 of 1

CITY OF TALLAHASSEE

RECEIVED
SEP 28 1994
Growth & Environmental Management

LEON COUNTY

CITY COMMISSION & BOARD OF COUNTY COMMISSIONERS

Commissioners
PENNY SHAW-HERMAN
Mayor
SCOTT MADDOX
Mayor Pro Tem
DEBBIE LIGHTSEY
STEVE MEISBURG
RON WEAVER

Commissioners
ANITA L. DAVIS
District 1
CAROL E. GREEN
District 2
MANNY JOANOS
District 3
BRUCE J. HOST
District 4
GARY YORDON
District 5
MARJORIE TURNBULL
At-Large
RUDY MALOY
At-Large

September 22, 1994

Mr. Parwez Alam, County Administrator
Leon County
301 South Monroe Street
Tallahassee, Florida 32301

Dear Mr. Alam:

The concept of consolidating the County and City Building Inspection and Permitting Divisions is being explored by both Commissions. To accomplish this task, we need staff input, suggestions, comments and ideas about how to best achieve this result.

Please prepare a position paper or report on the merits of this consolidation concept. In the text of your report, address such issues as the benefits and pitfalls to consolidation, building codes, preferred building location; recommended management of the joint division; any budgetary or funding differences; best use of staff members; floor space needs; records or file maintenance standards and requirements; vehicle usage; HRS Septic Tank Section issue; permitting differences and other issues that may impact the consolidation concept.

Please provide this report within 30 days. Letters have been mailed to the Tallahassee Builders Association, the Associated Building and Contractors and the Coalition for Positive Growth Management, asking for their suggestions, comments and ideas about a consolidated building inspection division. After receipt of the requested information, we will meet with staff and review the responses.

Anita Favors, Deputy City Manager and Gary W. Johnson, Assistant to the County Administrator, have been appointed to coordinate this effort for their respective governments. If there are any questions or concerns please contact them at (904) 891-8576 or (904) 488-9962, respectively.

Sincerely,

Bruce Host
County Commissioner

Scott Maddox
City Commissioner

BH/SM/gwj

cc: Henry B. Holshouser
Howard Pardue

RECEIVED
NOV 01 1994
Growth & Environmental Management

MEMORANDUM

TO: Anita Favors, Acting City Manager

FROM: Henry L. Holshouser, Jr.
Growth Management Director

Ronnie Spooner
Building and Zoning Official

DATE: October 24, 1994

SUBJECT: City and County Building Inspection Consolidation

In the September 22, 1994, letter from Commissioners Maddox and Host, they asked for a position paper or report on the pros and cons of consolidating the City and County Building Inspection Divisions. The following is in response to that letter. Please note that this report was prepared jointly by Ronnie Spooner, Building and Zoning Official, and me. It is organized in the order of the questions raised in the Commissioners' letter.

Benefits/Pitfalls of Consolidation

Benefits

1. Consistent interpretation and enforcement of the building codes common to both governments - The Southern Standard Building Codes are used by both the City and the County. A single agency administering these codes countywide would eliminate the potential for different interpretations and, thus, simplify the use of the codes by contractors. The adoption of consistent local codes by both Commissions could also be an advantage.

2. Consistent permitting procedures and processes - Although the basic building codes are the same, permitting procedures, including permit application submittal requirements and standards for review, differ. A single agency could minimize these differences, although conflicting policy direction from the two Commissions may limit this.

3. Single location to secure building permits countywide - Since any given building is either in the City or County, all applicable permits are currently secured from a

single location. No duplicate permitting is required. The co-location of the two agencies at a central location may simplify the work of contractors who work in both the City and County and have multiple permits at any given time.

4. Reduced administrative costs - With consistent codes, code interpretation, permitting procedures and enforcement procedures, there may be some marginal savings in the reduction of administrative personnel. This is not likely, however, unless policy direction from the two Commissions is consistent. The consolidation of the separate contractor licensing boards and the development of consistent licensing requirements and procedures may marginally reduce administrative costs.

Pitfalls

1. Inconsistent local codes and procedures - Although the Standard Building Codes are common to both governments, each government has some unique local codes. Examples are the Swimming Pool Code in the County and the Security Code in the City. Permit review and inspection procedures are also somewhat different. The City requires separate permits and has separate inspectors for each trade (building, electrical, plumbing and mechanical), while the County consolidates trade permits within the building permit and has cross-trained inspectors. If these differences cannot be made consistent, a consolidated agency would offer little benefit to the public and the administration would be problematic for staff.

2. Inconsistent Zoning Codes - Both Building Inspection Divisions are responsible for the enforcement of the Zoning Codes. There is little benefit to the enforcement of the City and County Zoning Codes by a single agency unless the codes are made to be consistent.

3. Coordination with other permitting agencies - At the present time, there is a considerable amount of coordination between the separate divisions within each Growth Management Department (Building, Environmental and Concurrency). In the City, concurrency, environmental and building permit applications and reviews for all single family residential construction is coordinated, requiring a single application and review procedure. Also, the permit intake function for Building Inspection is performed by the consolidated intake unit within the Concurrency Division. The loss of this level of coordination would cost contractors increased costs and time and would require additional staff.

4. Coordination with other government agencies - In the City, there is close coordination between Building Inspection and other City agencies, including Traffic Engineering (driveways), Treasurer-Clerk (business taxes), Water and Sewer (availability of utilities), Electric (availability of utilities), Planning (zoning enforcement) and Consumer Services (establishment of new utility accounts). There is similar coordination in the County. The loss of this level of coordination in either government would increase the costs to contractors and the government.

10

5. Coordination with City Utilities - The loss of close coordination and/or accountability between Building Inspection and the City water, sewer, gas and electric utilities would be particularly problematic for the City government. The City has traditionally depended on the Building Inspection Division to protect the integrity and the high standards of the City utilities.

6. Loss of accountability - The City Building Inspection Division is accountable to the City Commission and responsive to their policy. A permitting agency under the jurisdiction of another government may not be as responsive. This is one of the main reasons the City established its own environmental permitting agency five (5) years ago.

Building Codes

Both the City and the County use the Southern Standard Building Codes and the National Electrical Code. There are some local modifications to the codes. In the City, for instance, there are several special provisions in the electric and plumbing codes for the benefit of the City electric, water and sewer systems. Further, there are some local codes that are unique to each agency, such as the Security Code in the City and the Swimming Pool Code in the County. These special provisions and codes should be adopted consistently by both governments for the efficient operation of a consolidated agency.

Location

There are four (4) factors that should be carefully considered in the location of a consolidated Building Permitting Division:

1. The building should be centrally located for easy vehicular access by applicants from all parts of the County.
2. There should be adequate and convenient parking for the public and employees.
3. The consolidated agency should be co-located with closely related permitting agencies (Environmental Management and Planning) or conveniently close to allow for the necessary coordination.
4. There should be adequate space for expansion.

The City Growth Management Department recently moved into the York Building on North Adams Street. There is not enough room for a consolidated agency in this building, but there is available space in the adjacent Posner Building. The York/Posner complex should have adequate space for a consolidated Building Inspection Division, the City and County Growth Management Departments and City/County Planning Department.

Management of the Joint Division

As noted above, the consolidation of the Building Inspection Divisions simply to have the two agencies located at the same place would provide little benefit to the public. It would be necessary to develop consistent Building and Zoning Codes, permit review and inspection procedures to realize any real benefit, understanding that there may be legitimate reason to have different standards for urban versus rural development. As noted above, the benefits gained with a consolidated Building Inspection Division with consistent codes and procedures may not compensate for the disadvantages due to the potential loss of coordination with the other growth management functions.

The operation of a consolidated agency under the jurisdiction of a single government, with a single set of codes and procedures, seems to work better. Examples of this type of operation are the City Fire Department and the City Parks and Recreation Department which are responsible for fire protection and recreational services, respectively, countywide, under a contractual agreement between the two governments. The operation of the joint City/County Planning Department, with inconsistent codes and procedures, does not seem to work nearly as well.

Funding Differences

Presently, the City permit fee schedule is set to recover only that part of the division's costs directly associated with the issuance of permits and inspections. Approximately 75% of the Division's actual costs are recovered with permit fees. County Building Inspection is operated as an enterprise fund and permit fees are set to recover all Division costs. As a result, comparable County fees are more than double the City fees. The reasoning behind the City schedule is that permit applicants should only pay for those services they receive. Many functions of the Division, such as Zoning Code enforcement, site plan review and responding to questions from the public concerning building and zoning issues are not directly related to permits and are funded from the General Fund.

The City Building Inspection budget includes allocated accounts for such functions as purchasing, personnel and computer support. I am not sure if the County budget is structured in a similar way.

Best Use of Staff

A consolidated division with consistent codes and procedures may dictate the use of individual staff members in a way different from how they are currently used. Regardless of the management form a consolidated division may take, a detailed study of current personnel, including their qualifications, compensation and function within the new division, would be necessary. The issues of pension plans and unequal compensation would also have to be addressed.

Floor Space

The City Growth Management Department currently occupies a 16,000 sq. ft. building. Much of the space within this building, including conference rooms, copier and fax rooms, break room and the consolidated intake unit is shared, therefore, it is difficult to determine the space needs for the Building Inspection Division alone. It is estimated, however, that the Building Inspection Division occupies approximately 40% of the space.

File Maintenance

The City currently files permits by street address; the County by permit number. The consolidation of these files will be difficult, but possible. The City and County are currently working together on the implementation of a new computerized permit enforcement and tracking system that will link the two divisions with the County Property Appraiser and the Planning Department. This system should be operational in the Spring of 1995.

Vehicle Usage

The consolidation of the divisions may result in the reduction of one (1) vehicle. Most of the vehicles in both agencies are used for inspections, plan review and zoning enforcement and since the workload is not expected to change, the need for these vehicles will not change.

Auxiliary Functions

Both Divisions have auxiliary units housed with them; the City has the countywide Fire Department Plans Review Unit and the County has the HRS Septic Tank Section. Both of these units could be housed in a consolidated Division.

Attached is a comparison of permitting activity in the City and County, for your information.

/hm

Attachment

cc: Jerry Maxwell

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10

ATTACHMENT #1
COMPARISON OF CITY AND COUNTY BUILDING INSPECTION

BUDGET AND PERSONNEL

	CITY	COUNTY
Employees In Each Section		
Administration	5	5
Code Compliance	6	5
Inspection	17	~~6~~

Note: Some Leon County positions in the Administration and Code Compliance section are only 1/3 funded by Building Inspection because those positions also perform functions for other divisions. (i.e. Environmental)

FEE SCHEDULE*

	CITY	COUNTY
Building Permit Fees		
Residential		
Less than 5 Units	$0.105/sq.ft.	$0.23/sq.ft.
5 Units or More	$0.09/sq.ft.	$0.23/sq.ft
Mobile Homes	$21.60/unit	$200.00/unit
Commercial	$0.096/sq.ft.	$0.25/sq.ft.
Industrial	$0.072/sq.ft.	$0.17/sq.ft.

Note: The County Building Inspection operates as an Enterprise Fund which requires them to recoup 100% of their operating expense in the form of permit fees and other charges. The City is partially subsidized by the general fund and therefore can keep the cost of permits at a lower level. Currently, the City collects approximately 75% of it's operating costs. *The fees listed are for building permits only. Additional fees are charged for electrical, plumbing, mechanical, etc.

PERMIT ACTIVITY

	CITY		COUNTY	
	No.	Valuation	No.	Valuation
Building Permits Issued				
New Residential	1,006	$101,032,596	776	$82,732,646
Residential Add/Alt/Repair	421	6,902,070	324	4,191,911
New Commercial	66	35,341,758	22	3,303,500
Commercial Add/Alt/Repair	348	28,703,421	24	866,206
Mobile Homes	159	2,481,247	607	13,449,216
Misc. (moves, demo, pool, etc.)	103	1,247,709	609	2,884,730
Total Building Permits	**2,103**	**$175,708,801**	~~2,362~~	~~$107,428,209~~

Note: Leon County counts their "Repair" permits in the "Miscellaneous" category.

FEES		
	CITY	COUNTY
Permit Fees		
Building/Plan Review Fees	$542,149.89	$952,740.79
Electrical	183,290.36	9,015.05
Gas	6,025.21	0
Mechanical	93,751.85	1,328.00
Plumbing	141,576.97	0
Sign	30,240.00	827.00
Roofing	12,635.00	7,340.94
Miscellaneous	7,813.07	22,800.00
Total Fees Collected	**$1,017,482.35**	**$994,051.78**

Note: The Plan Review Fees collected by the City and County are on Commercial construction only. The City credits that fee amount as part of the Building Permit Fee when it is issued. The County's Plan Review Fee is a separate charge.

	CITY	COUNTY
Utility Fees		
Water/Sewer Tap Fees	$895,060.09	Leon Co. collects
Water/Sewer Systems Charge	4,562,206.05	no applicable fees.
Leon County 2% Fee	7,343.01	
Total Utility Fees	**$5,464,609.15**	

	CITY	COUNTY
Specialty Permits Issued		
Electrical	2,120	241
Plumbing	1,770	0
Mechanical	2,184	24
Gas	1,642	0
Roofing	1,382	177
Sign	678	12
Total Specialty Permits	**9,776**	**454**

Note: Because of Leon County's single permit system, the figures in this section reflect work performed which did not require a building permit. The County does not issue Gas permits.

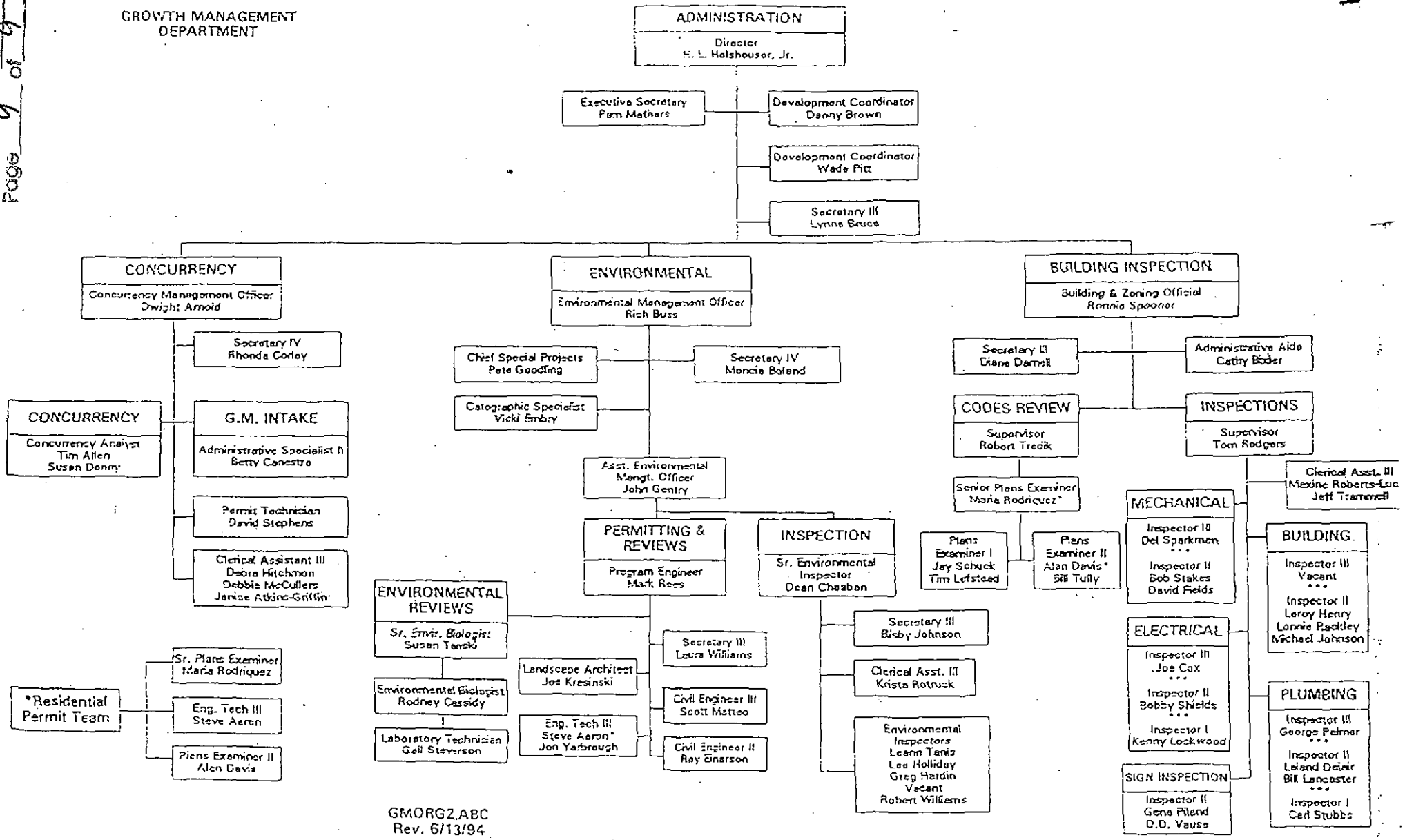
	CITY	COUNTY
Occupational Licenses	1,018	446
Certificates of Occupancy	1,179	853

INSPECTION ACTIVITY

	CITY	COUNTY
Inspections		
Building/Roofing	10,811	7,885
Electrical	6,437	5,749
Mechanical/Gas	7,675	3,622
Plumbing	6,693	5,723
Sign	6,938	0
Zoning/Other	432	5,657
Total Number of Inspections	**38,986**	**28,636**

Note: The category Zoning/Other does not compare well. For the City the amount is strictly Zoning inspections while the County adds several other types of inspections with their Zoning inspections. Most notable is Sign inspections which the City counts in a separate category. The County does not make Gas inspections.

GROWTH MANAGEMENT DEPARTMENT



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Rev. 6/13/94

Board of County Commissioners

INTER-OFFICE MEMORANDUM

DATE: October 31, 1994

TO: Gary Johnson, Assistant to the County Administrator

FROM: Howard Pardue, Director of Growth and Environmental Management

SUBJECT: Report on Consolidating Building Inspection and Permitting Divisions

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Attached is an initial staff report requested by Commissioners Host and Maddox. In preparing the report we have concentrated on factors to consider when proceeding to implement the proposed consolidation, not whether or not to consolidate. We believe this decision to be a policy decision to be made by County and City commissioners based on their consideration of all factors.

Despite our intent to be thorough, I'm sure this initial staff report will not fully address all possible issues. Additional information will be needed. We will be pleased to go more in-depth about our current program at the appropriate time.

If you have questions, please let me or Ray Burroughs know.

HP/cg
Attachment

cc: Parwez Alam, County Administrator

Report on Consolidation of County and City Building Inspection and Permitting Divisions

ISSUE:

Factors to consider in deciding whether or not County and City Building departments should be consolidated, including the impact on the provision of regulatory services.

BACKGROUND:

The Board of County Commissioners has strongly supported the objective of simplifying land development and construction regulations through a variety of approaches, including County environmental regulation, joint City-County concurrency management, creation of an environmental planning unit in the Planning Department, and consolidation and/or co-location of City and County Growth Management departments. This report responds to a request from County Commissioner Host and City Commissioner Maddox for information about another consolidation proposal--the consolidation of County and City Building departments. The focus in the report is the County program. A copy of a current organizational chart for the Growth and Environmental Management (GEM) Department is attached.

The building permitting and inspection process is best understood the way that most customers see it, that is, as a part of a larger regulatory process affecting their project on a specific piece of property. In almost all cases, their project is in the City or the County, not both. Therefore, regulations of only one jurisdiction apply. At this time, most county permitting is single family related and includes concurrency/vested rights, site plan exemption review, septic tank permitting, driveway permitting, environmental permitting and building permitting. For individual single family houses, site plan review by the Planning Department is not required. Steps in the larger regulatory process are generally as follows:

- A property owner obtains a project status report from Growth Management (Development Review) ensuring his/her lot is legally permittable, there is legal access to the property, and the property is exempted/vested from or complies with the Comprehensive Plan and Concurrency. If necessary, at this time a site plan exemption (for example 2.1.9 subdivision or 1 into 2 lot splits) is obtained.

- He/she then applies for a septic tank permit with the Health Department office also located in the current Tharpe Street building. The site plan is cross checked by Growth Management staff for zoning compliance. When the septic tank application is approved, it is sent to GEM so it can be picked up by the applicant along with other permits.

- The applicant may proceed, at the same time that he/she applies for a septic tank permit with applications for the (1) driveway, (2) environmental and (3) building permits. The driveway application is forwarded to Public Works for processing. The environmental and building applications are forwarded to the Addressing Coordinator so a street address number can be assigned.

- After the parcel is addressed, the environmental and building applications are split and sent for simultaneous reviews by technical plans review staff. If constraints force a modification of the site plan or proposed construction design, then the environmental reviewer and building plans examiner coordinate on the changes to ensure consistency of final permits.

- When the building review is complete, the application is sent to Contractor Licensing to ensure that designated contractors are properly licensed and, thereafter, to Development Review for consolidation with the approved environmental and septic tank permits. After the approved permitting package is consolidated, the information is then entered into the electronic permit tracking system. The applicant is called, informing him/her that all permits are ready to be picked up and the amount of any remaining fees. The applicant is also given the option of scheduling an appointment to pick up the permit.

- For most homesites, building inspections are requested by calling the 24-hour automated inspection hot line. Environmental inspections are made based on either a pre-construction conference (where there are sites with special development constraints that need up-front discussion) or through drive-by monitoring and in response to complaints from neighbors or neighborhood associations. Environmental and building inspectors are cross trained so that obvious problems are attended to before they become major and unnecessary trips can be avoided.

The vast majority of sites are permitted, inspected, and issued a Certificate of Occupancy without any problem. In the event that, despite best efforts, there is a problem which cannot be resolved for septic tank, driveway, environmental or building permitting, then it may be necessary for the Building Inspection Division to withhold the Certificate of Occupancy. Turning off electrical power is also an option, but one to be used carefully due to potential legal exposure. Therefore, in the face of significant code/permit problems, withholding the Certificate of Occupancy by the Building Inspection Division is an important code compliance tool for several County agencies.

As a footnote to the above, with the increased requirements for growth management brought about by State statutes and local initiative, there has been a major effort to incorporate these changes into one-place, and where possible, one-stop permitting. Therefore, with the exception of special requests relating to water and sewer hookup, all of the approvals needed for permitting for a single family homesite in the unincorporated county can be applied for at the Tharpe Street office. A significant initiative this year has been to revise the building and environmental permitting applications so that one application can handle both permitting approvals, duplicate information is eliminated, there are fewer (preferably none) after-the-fact environmental permits required, and processing times are reduced further. A change to the existing environmental permit fee structure to support the new integrated application is to be submitted for Board review shortly.

ANALYSIS:

Many of the potential benefits/pitfalls are described in more detail in paragraphs which follow.

Some Potential Benefits of Consolidation:

a. One agency, instead of two, responsible for administering building codes county-wide. If co-located, one place to go for building permits.

b. Even better consistency of administration of codes than can be obtained through monthly regular meetings and Board of Adjustment and Appeal review of Building Official decisions.

c. Better opportunity to identify any potential duplication of services. If duplication is identified, there may be reduction of long term expenditures.

d. Currently, both divisions enforce essentially the same construction codes; there are differences in zoning, site plan, and sign codes.

e. Currently, both divisions are generally organized similarly, although there are additional supervisory levels in the larger City organization.

f. Department-level status would provide the building inspection agency more influence within a county-wide organization when trying to deal with issues.

g. There would be public perception of movement towards governmental consolidation.

Some Potential Pit Falls of Consolidation

a. Separation of building permitting from concurrency/environmental/septic/driveway approvals could fragment the County's existing integrated permitting system--i.e. a new stop to get all permits required for building.

b. Additional expenses for relocation of current offices and establishing a new facility.

c. Possible additional expense for increasing compensation for County employees (i.e. the City pays more than the County for some positions).

d. Need to reconcile differences in service levels and approaches:

   1. City records indicate City inspectors average 12 inspections daily whereas County inspectors average 16 per day.

   2. City issues different, separate permits for plumbing, electrical, gas, mechanical, and building, whereas the County combines when possible, i.e., County performs combination inspections whenever possible.

3. The vast majority of County workload is single family units; commercial construction is large workload for City.

4. The unincorporated County service area is approximately 589 square miles; the City service area is about 82 square miles but more densly developed.

e. Fee schedules require reconciliation. City funds a portion of total Department operation cost with general revenue, whereas County does not.

f. To separate Building Inspection from GEM would create organizational holes in both Building Inspection and GEM which creates staffing implications.

1. Building Inspection would lose the records management, development review process coordination, tight linkage with permitting responsibilities, Code Board administration services, Department administrative support, and GIS/PETS assistance services.

2. GEM would lose reception, fiscal administration, and a majority of permit processing services.

g. Reliance on two different commissions (which may have differing priorities) for funding and policy direction.

Maintaining One-Stop or One-Place Permitting

If not carefully implemented, consolidating the Building divisions could result in inconsistencies with other permits or approvals, complications with the issuance of certificates of occupancy, and/or additional steps or stops for permit applicants. Therefore, in order to maintain the benefits of one-step/one-stop permitting, a new Building Inspection Department should be co-located with other City and County Growth Management services and electronically integrated into the new permit enforcement and tracking system (PETS).

Facility Requirements

Any new facility needs to include adequate office space and parking space for customers and staff (estimated at 7,000 square feet and 40-50 spaces for the County Building Inspection). There should be good security for customers, staff, equipment, and vehicles. There should be convenient access for customers and staff via the road network now and in the foreseeable future based on growth patterns. Lines required to support the PETS and various utility services should be available. As noted above, the location should facilitate one-stop/place permitting.

Staffing Requirements

a) There is no known significant duplication of services. Except for unusual circumstances, such as a new annexation, County Building Inspection does not work in the City jurisdiction. Existing personnel levels are based on work load, i.e., all county staff provide direct customer services at least a portion of the day. Therefore, unless workload goes

down or service levels are reduced, then staffing levels should remain constant. There will need to be an evaluation of changes to job responsibilities within the new Building Department and County Growth Management Department to avoid creating "holes" within either organization at least in the areas of records management, preliminary development review, permit processing, fiscal administration, reception, general administration, contractor licensing, GIS/PETS support, and code board administration. This is because of the sharing of support services which currently occurs between the three department cost centers in order to maximize effective use of staff.

b) In determining how to allocate ~~existing staff~~ resources in terms of organizational responsibilities, it is suggested that the following criteria be considered: a) compliance with ~~mandatory certification~~ provisions in Florida Statutes, b) educational background, c) work history (longevity, job functions, performance appraisals, etc.) within the organization, and d) affirmative action.

c) Differences in City and County pay plans and ~~benefit packages~~ will need to be analyzed and an appropriate option selected. Obvious alternatives are: City pay and benefit package, County pay and benefit package, or the pay package of the administering agency and an employee option to go with either benefit package.

d) If staffing levels are to be reduced in the consolidation, then a fair procedure for identifying and implementing the realignment or reduction needs to be developed.

Establishing the Organization

Possible models for establishing a new department include: under the City's jurisdiction, under the County's jurisdiction , under an independent commission, or as a joint City-County department similar to the Planning Department under both commissions, or under a joint City/County Commission (MPO model). Based on discussion with the County Attorney's Office, it is more difficult to establish a county-wide entity under the jurisdiction of the City than the County, simply because of the City's limited geographical jurisdiction. Due to the fairly narrow scope of services being consolidated, an independent commission may not be as appropriate an alternative as it might be if all growth management, permitting, and planning functions were to be consolidated.

At the time the commissions decide on how to proceed with a new department, they may want to agree on goals or objectives to be achieved by the consolidation to ensure effective implementation of their direction.

Administering and Supporting a New Building Department

Administrative support would be provided based on how the organization is established. Logistical support would be provided as agreed to by City and County commissioners in an interagency agreement. Support services to be considered include: personnel administration, purchasing, fiscal management support, legal support, facility maintenance, records management, preliminary development review, code board administration, contractor licensing, MIS (including permit tracking, GIS and network/pc maintenance), budget, and vehicle maintenance.

Several of the above administrative/support issues are internal to the current Growth and Environmental Management Department. In records management, the County has placed environmental and building permitting records in a common records management location administered by the Department. Building permit records are being microfilmed in order to improve records security and enhance the accessibility of records.

Regarding contractor licensing, the County Contractor's Licensing Board is supported by an administrative staff person with assistance from the County Attorney's Office and the Building Official to assist contractors with licensing, check permits for licensing compliance, handles complaints, etc. There has been substantial discussion about creating a single licensing board, probably at the County, to meet both City and County licensing needs.

In the County, code enforcement board services are provided by the Growth and Environmental Management Department, in the City by the City Manager's office. In both cases, building code violations can be taken to the Code Enforcement Board. In the County, building plans examiners, inspectors, or the Building Official provide professional and technical expertise with code enforcement cases. However, the logistics of putting the case together are handled by the Environmental Enforcement unit, which also handles junk and litter and other code enforcement issues.

The new permit enforcement and tracking system (PETS) includes activities from the Building Division in both the City tracking system and the County system. With the establishment of a new Building Department, the PETS will need to reflect changes and yet still be electronically linked to other permitting processes.

Finally, there will be differences in policy related to administrative issues, such as vehicle take home policy, which need attention.

Codes and Standards

With the exception of zoning, site and development plan, and sign codes, the City and County Building Inspection divisions implement substantially the same codes. Currently consistency in interpretation is attained through monthly meetings, common professional training, and use of the same Board of Adjustments and Appeals to hear appeals of Building Official decisions.

Permitting and Inspection Processes

a) There are some differences in permitting and inspection procedures largely based on differences in work load and available resources. For example, the City issues separate permits for electrical, mechanical, plumbing, gas, and building, whereas the County combines them when possible. Combination inspections are more feasible in the unincorporated County with the largely single family or mobile home unit workload. None of these differences are irreconcilable. However, the approach taken may impact staff workload. For example, based on available records, City inspectors average 12 inspections daily and County inspectors average 16 per day.

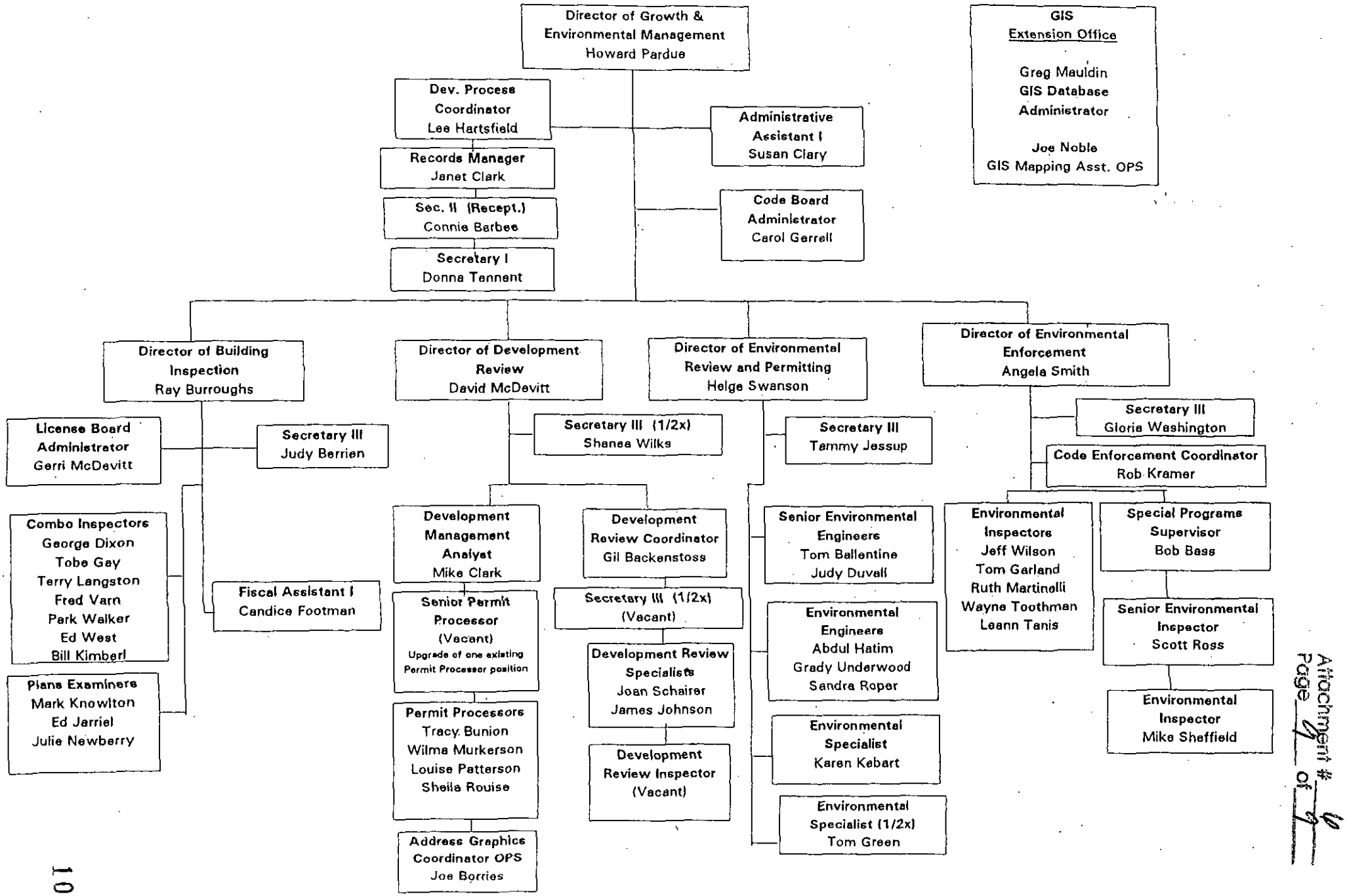
While there are not a lot of known differences in permitting interpretations, there will be some. Where the differences are based on geographical factors such as size of the jurisdiction, distance to the coast, or other legitimate distinctions between urban and rural areas, then some differences may need to be continued.

b) In both Growth Management departments, the Building Inspection Division functions are part of a larger regulatory process. Accordingly, under the proposed consolidation, linkages to other approvals, permitting and inspection processes, associated forms and handouts, etc., all need to be reviewed and appropriately revised to minimize possible inconsistency and adverse impacts on the customer.

Fees

There is a difference in fee structures which needs reconciliation. Currently the County fee structure pays 100% of Building Division operations, whereas according to the October 1992 David Griffin Report, in the City there is approximately 50% general revenue funding. It may be appropriate to use an independent consultant to review services and fee structures to recommend fees for the new department.

DEPARTMENT of GROWTH and ENVIRONMENTAL MANAGEMENT*



Board of County Commissioners

Inter-Office Memorandum

Agenda Item for: April 18, 1995
Date of County Commission Meeting

Date: April 13, 1995
Date of Distribution to the County Commission

To; Honorable Chairman and Members of the Board

From: Parwez Alam, County Administrator PA

Subject: Joint Building Inspection Divisions Review Committee Report

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STATEMENT OF PURPOSE:

Discussion about the Joint Building Inspection Divisions Consolidation Review Committee Report

BACKGROUND:

The County Commission and the City Commission selected liaisons to coordinate the review of the concept of combining the County and City Building Inspection Divisions. A joint staff reviewed the combined building inspection divisions concept and prepared the attached report.

ANALYSIS:

The report concludes with a recommendation to not combine the Building Inspection Divisions. This recommendation is made based upon a conclusion that there will be less efficiency and customer service as a result of separating the divisions from the Growth Management Departments.

OPTIONS:

1. Receive the report and recommend that the County and City Commission not consider combining the two Building Inspection Divisions separately from their respective Growth Management Departments.
2. Receive the report and direct staff to actively begin the process of consolidating County and City Building Inspection Divisions and bring back an implementation schedule by May 1995.
3. Receive the report and take no additional action at this time.
4. Reject the report and give staff specific directions.

RECOMMENDATION:

Recommend option 1.

Attachment: Report on the Consolidation of the County and City Building Inspection Offices (with attachments)

PA/GWJ

Consolidation Review Committee

Memorandum

DATE: March 22, 1995

TO: The Honorable Bruce Host, County Commissioner
The Honorable Scott Maddox, City Commissioner

FROM: Consolidation Review Committee

SUBJECT: Consolidation of the County and City Building Inspection Offices

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ISSUE:

Presentation of a study to determine the feasibility of consolidating the County and City Building Inspection programs.

BACKGROUND:

The City and County Commissioners agreed to consider the possibility of combining the Building Inspection programs. Both Commissions have strongly supported the objective of simplifying land development and construction regulations through a variety of approaches, including environmental regulation, joint City-County concurrency management, creation of an environmental planning unit in the Planning Department, and consolidation and/or co-location of the County Growth and Environmental Management (henceforth referred to as Growth Management) and the City Growth Management departments.

Both the County and City Commissions appointed a member representative (Bruce Host and Scott Maddox respectively) to head a committee to review the appropriateness of consolidating the County and City Building Inspection offices. The committee was also composed of the Assistant County Administrator, Deputy City Manager, Director of both County and City Growth Management and the Building Official from both the County and City.

In an effort to get industry input, the committee mailed the questionnaire found in Attachment #1 to the Tallahassee Builders Association, Tallahassee Area Chamber of Commerce, Florida Associated General Contractors Council, Coalition for Positive Growth Management, Associated Builders & Contractors and received no response. The questionnaire was also placed in the Builders News (which is a newspaper with an estimated 8,000 readers) and received four responses which were generally in favor of consolidating all the land development regulatory functions within one agency.

Maintaining One-Stop or One-Place Permitting

If not carefully implemented, consolidating the Building Inspection Divisions could result in inconsistencies with other permits or approvals, complications with the issuance of certificates of occupancy, and/or additional steps and/or stops for permit applicants. Therefore, in order to maintain the benefits of one-step/one-stop permitting, a new Building Inspection Department should be co-located with other County and City Growth Management functions.

Codes and Standards

With the exception of zoning, swimming pool code, security code, and sign code, the County and City Building Inspection Divisions implement substantially the same codes. Consistency in interpretation is currently attained through monthly meetings, common professional training, and use of the same Board of Adjustments and Appeals to hear appeals of Building Official decisions.

Permitting and Inspection Processes

There are some differences in permitting and inspection procedures largely based on differences in work load and available resources. For example, the City issues separate permits for electrical, mechanical, plumbing, gas, and building, whereas the County combines them when possible. Combination inspections are more feasible in the unincorporated County with the largely single family or mobile home workload, whereas in the City, the inspections are specialized due to the volume of commercial work. None of these differences are irreconcilable and could provide some flexibility.

While there are not a lot of known differences in permitting interpretations, there will be some. Differences may continue to exist when based on geographical factors such as size of the jurisdiction, distance to the coast, or other legitimate distinctions between urban and rural areas.

b) In both Growth Management departments, the Building Inspection division functions are part of a larger regulatory process. Accordingly, under the proposed consolidation, linkages to other approvals, permitting and inspection processes, associated forms and handouts, etc., all need to be reviewed and appropriately revised to minimize possible inconsistency and adverse impacts on the customer.

Fees

There is a difference in fee structures which needs reconciliation. Currently the County fee structure pays 100% of Building Inspection Division operations, whereas according to the David Griffin Report being completed at the present time, the City receives approximately 35% of its budget from general revenue funding. It may be appropriate to use an independent consultant to review services and fee structures to recommend fees for the new department.

Consideration would need to be given to how administrative support would be provided. Logistical support would be provided as agreed to by County and City Commissioners in an interagency agreement. Support services to be considered include: personnel administration, purchasing, fiscal management support, legal support, facility maintenance, records management, preliminary development review, code board administration, contractor licensing, MIS (including permit tracking, GIS and network/pc maintenance), budget, and vehicle maintenance.

Several of the above administrative/support issues are internal to the current Growth and Environmental Management Department. In records management, the County has placed environmental and building permitting records in a common records management location administered by the Department. Both Departments have shared in-take units.

Regarding contractor licensing, the County Contractor's Licensing Board is supported by an administrative staff person with assistance from the County Attorney's Office and the Building Official to assist contractors with licensing, check permits for licensing compliance, handle complaints, etc. The City Construction Industry Review Committee is staffed by the Building Inspection Division with assistance form the City Attorney's Office. There has been substantial discussion about creating a single licensing board, probably at the County, to meet both County and City licensing needs.

In the County, the Code Enforcement Board services are provided by the Growth and Environmental Management Department. In the City, it is provided by the City Manager's office. In both cases, code violations can be taken to the Code Enforcement Board. In the City and County, building plans examiners, inspectors, or the Building Official provide professional and technical expertise with code enforcement cases. However, within the County the logistics of putting the case together is handled by the Environmental Enforcement unit, which also handles junk, litter and other code enforcement issues.

The new permit enforcement and tracking system (PETS) includes activities from the Building Division in both the City and the County tracking systems. With the establishment of a new Building Department, the PETS will need to reflect changes and yet still be electronically linked to other permitting processes.

The County and City attorney are reviewing the possibility of combining the Land Development Regulations, including building construction regulations, at the direction of the City and County Commissions. The deadline for presenting the proposed consolidation of the Land Development Regulations is by the end of 1995.

Consolidation

Benefits and Pitfalls

Some Potential Benefits of Consolidation:

a. One agency, instead of two, responsible for administering building codes county-wide, resulting in one place to go for building permits.

b. Even better consistency of administration of codes than can be obtained through monthly regular meetings and Board of Adjustment and Appeal review of Building Official decisions.

c. Better opportunity to identify any potential duplication of services. If duplication is identified, there may be reduction of long term expenditures.

d. Currently, both divisions enforce essentially the same construction codes; there are differences in zoning, site plan, and sign codes.

e. Currently, both divisions are generally organized similarly, although there are additional supervisory levels in the larger City organization.

f. Department-level status would provide the building inspection agency more influence within a county-wide organization when trying to deal with issues.

g. There would be public perception of movement towards governmental consolidation.

Some Potential Pitfalls of Consolidation

a. Separation of building permitting from concurrency/environmental/septic/driveway/utility systems approvals could fragment integrated permitting system--i.e. a new stop to get all permits required for building.

b. Additional expenses for relocation of current offices and establishing a new facility.

c. Possible additional expense for increasing compensation for County employees (i.e. the City pays more than the County for some positions).

DIFFERENCES

CITY	COUNTY
♦ Comprised of 82 square miles.	♦ Comprised of 589 square miles.
♦ Population 133,731.	♦ Population 78,376.
♦ Budget subsidized from general revenue.	♦ Budget completely funded through building permit fees.
♦ Issues individual permits for sub trades.	♦ Issues combination permits.
♦ Permits both commercial and residential (valuation FY 93/94 commercial - $79,791,894; residential - $110,415,913).	♦ Permitting activity mostly residential (valuation FY 93/94 commercial - $ 4,572,518; residential - $103,512,154).
♦ Zoning Code tailored for an urbanized environment.	♦ Zoning Code recognizing more rural development patterns.
♦ Inspectors perform inspections only within their specific trade (building, plumbing, mechanical, etc.)	♦ Inspectors perform combination inspections when possible.
♦ New construction utilities generally provided by City of Tallahassee. Building Inspection initiates water, sewer and electrical utility connections.	♦ New construction utilities generally onsite septic tanks with individual water wells (both are regulated by State) and electric provided by Talquin or City of Tallahassee.
♦ City has some local amendments to plumbing, electrical, and gas codes designed to benefit their City owned utilities.	♦ County has no utilities to protect, thus has no such local amendments.
♦ City Records Management files by street address using a paper copy storage media.	♦ County Records Management files by parcel and permit number initially using paper copy with transfer to micro-film for storage.
♦ Licenses plumbing, mechanical, gas, and electrical contractors.	♦ Licenses residential building and general contractors.
♦ Locally adopted security code.	♦ No security code.

- continued -

Attachment # 1
Page 12 of 19

CITY/COUNTY BUILDING INSPECTION COMPARISON

SIMILARITIES

- Both offices are Divisions of Growth Management.
- Both offices closely coordinate (and to a large degree are co-located) with other agencies within their particular land use approval and related permitting processes.
- Both offices are organized similarly (see attached organizational charts).
- Both offices use The Standard Building Code.
- Both offices use The Standard Plumbing Code.
- Both offices use The Standard Mechanical Code.
- Both offices use The Standard Fire Code.
- Both offices use The Standard Gas Code.
- Both offices use The National Electrical Code.
- Both offices use the Florida Americans with Disabilities Accessibility Implementation Act.
- Both offices use The 101 Life Safety Code.
- Both offices use the Florida Energy Code.
- Decisions of both offices are appealed to the same Board of Adjustments and Appeals.
- Both offices are members of The Southern Building Code Congress International (SBCCI).
- Both offices are active participants in The Big Bend Chapter of SBCCI.

- continued -

Attachment # 7
Page 7 of 9

BUILDING INSPECTION CONSOLIDATION QUESTIONNAIRE

1. Should the County and City Building Inspection Divisions be consolidated? ☐Yes ☐No
   Please explain your answer. _____

2. Should the primary management of the consolidated Building Inspection Divisions be handled by the county or city? Please explain your answer. _____

3. Should the location of the Building Inspection Divisions be at City Hall, County Courthouse, County Tharpe Street site, City Growth Management site or another suitable and convenient site? _____

4. Is the use of the Southern Building Codes acceptable? Please explain your answer. _____

5. What should be the source of funding for this joint Building Inspection Division? Presently, the County's Building Inspection Division is funded entirely through fees, whereas the City's Building Inspection Division is funded by 68% fees and 32% general revenue, thereby resulting in the different fee structures. _____

6. What will be the impact and change that this consolidation will have on your industry?

7. Would separating the Building Inspection Division functions from the environmental septic tank and concurrency management functions help or hurt your organization? Please explain your answer.

8. Please provide any comments, suggestions or ideas that will make the building inspection process better for members of your organization. _____

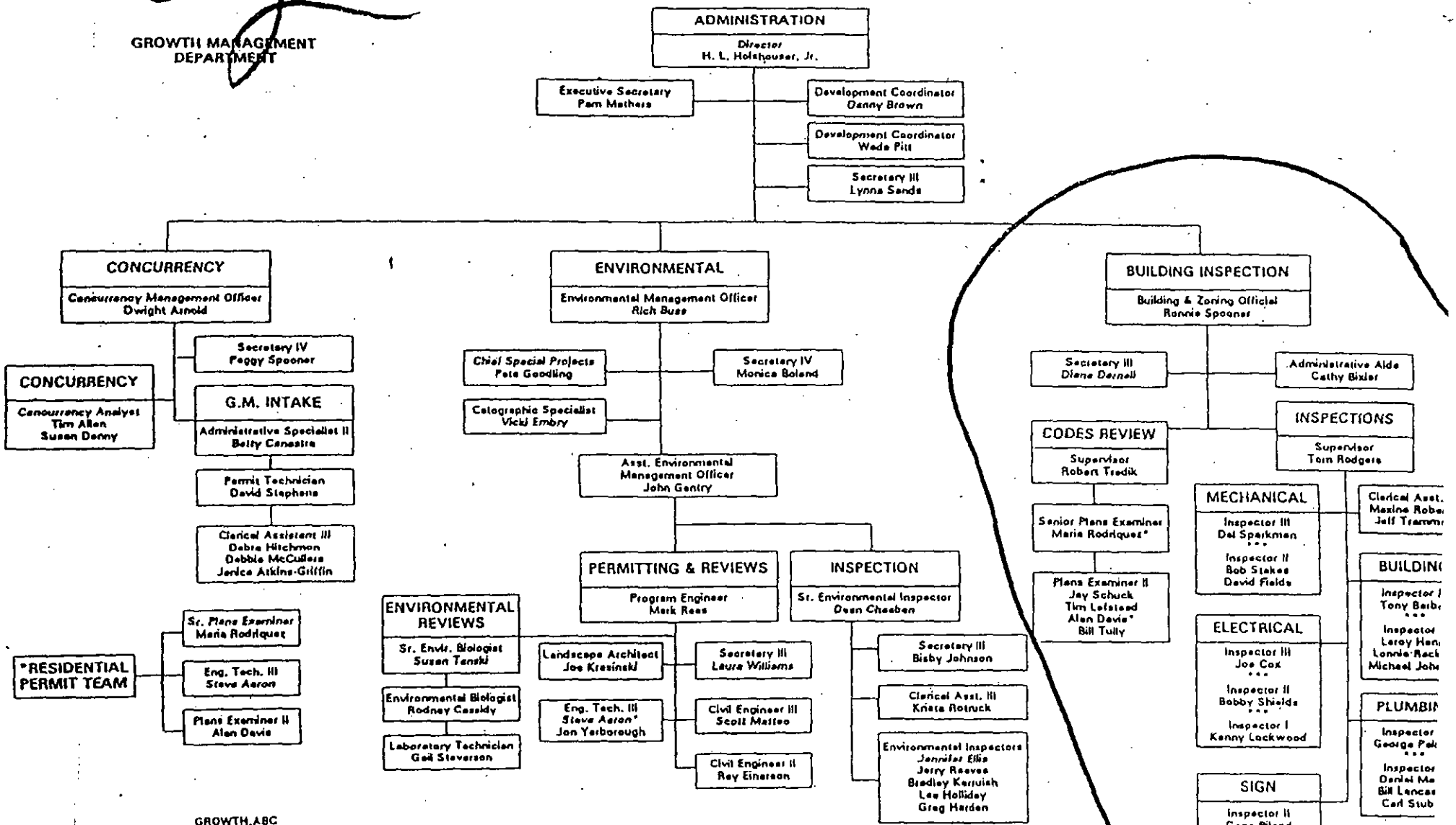
Attach additional sheet if necessary

Please return this questionnaire to Gary W. Johnson, Leon County Administration, Leon County Courthouse, 301 South Monroe Street, Tallahassee, Florida 32301-1853, by October 20, 1994.

Attachment # 7
Page 8 of 9

City

GROWTH MANAGEMENT DEPARTMENT



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Attachment # 7
Page 9 of 9

SIX YEAR HISTORY OF RETREAT PRIORITIES

Priority	FY 01/02	FY 02/03	FY 03/04	FY 04/05	FY 05/06	FY 06/07
#1	Stormwater Issues	Emergency Medical Services	Water Quality/ TMDL Standards	Economic Development	Address Consolidation of Law Enforcement and Emergency Response Dispatch	Economic Development
#2	Economic Development	Economic Development	Joint Dispatch/ Emergency Operations Center (EOC)	Leon County Jail Issues	Enhance Primary Healthcare for the Uninsured	Performing Arts Center
#3	Jail Population Management	Consolidation City/County Government	Leon County Charter Amendment (Stormwater)	Health Care	Develop a Comprehensive Community Energy Policy	Jail Diversion Programs
#4	State Funding Cutbacks	Stormwater Regional Solutions	Protection of North Florida Water Resources	Total Maximum Daily Load (TMDL) Standards	Implement a County-wide Lake Protection Program	Functional Consolidation
#5	Southern Strategy	Resolution of City/County issues (Tram Road Sprayfield, CRA, Gum Road Transfer Stations)	Economic Development	Joint Dispatch/ Emergency Operations Center	Construct a Library branch in the Woodville Community	Southside Senior Center
#6	Code of Ethics	Eliminate Fire MSTU	Elimination of EMS MSTU	Charter Amendment regarding Countywide stormwater	Address Impacts from Sprayfield Irrigation and other Pollutants on Wakulla Springs	Carry-over: Joint Dispatch Facility

Attachment # 5
Page 1 of 2

SIX YEAR HISTORY OF RETREAT PRIORITIES

Priority	FY 01/02	FY 02/03	FY 03/04	FY 04/05	FY 05/06	FY 06/07
#7	Joint Dispatch and Emergency Operations Center	Create Youth Centers	Women's Health Center on Southside	North Florida Water Resources	Pursue Redevelopment of North Florida Fairgrounds Property	Carry-over: Woodville Branch Library
#8	Charter Government	Jail Population Management	Community/Teen Centers	Women's Health Center	N/A	Carry-over: Redevelopment of North Florida Fairgrounds
#9	Comprehensive Plan Reform	Southern Strategy	Funding for 90 East (Mahan Drive) to I-10	Community and Teen Centers/Programs	N/A	Carry-over: County-wide Lake Protection Program
#10	Children's Issues	Comprehensive Plan Reform	Southern Strategy	Funding for Hwy. 90E. to I-10	N/A	N/A
#11				Southern Strategy	N/A	N/A

Attachment # 3
Page 2 of 2

Functional Consolidation

The Charter Review Committee believes that it is essential that the City and County unify, where appropriate, the growth management ordinances, regulations, and policies and consolidate the growth management departments. The Committee recommends that the City establish a formal schedule to consolidate City and County Growth Management. The schedule should provide for: (1) 90 days for staff to present to the city and County Commissions a report detailing the differences between the respective growth management ordinances, regulations, and policies (2) 180 days for City and County Commissions to make uniform or justify any differences in the ordinances, regulations, and policies, (3) one year, but not later than October, 1, 2010, consolidate the City and County Growth Management departments and functions. The intent of this is that the City and County would still maintain separate ordinances, regulations and policies but would attempt to make them identical if practical, and would seek to combine the staff serving each similar to the Tallahassee/Leon County Planning Department model.

The Committee similarly believes that the City and County should thoroughly examine and aggressively pursue the consolidation of the existing city and county parks and recreation, animal control, and stormwater functions.

Reduction in Differences in City and County Ordinances/Regulation

The Charter Review Committee heard testimony to the effect that City and County regulatory ordinances may be very different with regard to certain subject matters. While the Committee recognizes that there may be some justifiable differences in regulatory ordinances dealing with the unincorporated area of the County as opposed to the area within the City limits, the Committee believes the public would be best served by making the regulatory ordinances as similar as possible. It is recommended that the City and County establish a formal mechanism as changes are made to regulatory ordinances to reduce differences as much as possible. This mechanism should include an "intergovernmental impact statement" on the ordinance

agenda item indicating distinctions and differences from the other local government's ordinance on the same subject.

Growth Management

The Charter Review Committee heard from public officials and organizational representatives with regard to the City's current Growth Management program and its impact upon economic development. It is essential that the City has an efficient and effective regulatory program and process to permit critically needed economic development consistent with the community's well established values. The current system including its ordinances, regulations, and processes is not working effectively and has acted as a significant deterrent to economic development and the important objective of diversification of the local economy. The Committee recommends that the City Commission expeditiously undertake a thorough review of the City's ordinances, regulations, and processes and make the changes necessary to provide a growth management system which provides for the efficient and expeditious permitting of new development while protecting our natural environment.

Law Enforcement

The Charter Review Committee heard from public officials, law enforcement professionals, and members of the public with regard to local government law enforcement and potential consolidation of law enforcement functions. The provision of law enforcement services is one of the most basic and essential governmental services and it is also one which requires a significant portion of government financial resources. The Committee believes that it is essential that the City and County closely examine and pursue the benefits of the consolidation of local government law enforcement services and functions.

On behalf of the 2009 CRC, thanks for allowing each of us to serve on this committee.

Respectfully submitted,

Samuel M. "Buddy" Streit, Chair

Minutes of City of Tallahassee
City Commission Meeting
May 13, 2009

Item 24 – Received a staff update on the Building Inspection Fund and the projected FY2009 deficit of ($824,000) adjusted for non-Florida Building Code costs such as code enforcement; discussed the need for an additional loan to the Building Inspection Fund from the Deficiencies Fund, in the amount of $609,200; and the following options presented for consideration *(brought forward by Budget & Policy)*:

1) Authorize staff to work with representatives of the construction industry to develop a proposal for modifying the current fee structure to include automatic annual adjustments, to fully recover costs for implementation by July 15, 2009.

2) Authorize staff to work with representatives of the construction industry to develop a fee increase consistent with County fees that will fully cover all costs, to be implemented by July 15, 2009.

3) Direct staff to eliminate a minimum of three (3) additional positions by either relocation, if available, or by separation prior to the new budget year.

4) Authorize staff to discuss with the County the potential for combining the City and County building and permit functions.

5) Consider outsourcing services as an option for the future.

Voted 4-0 (Mayor Marks absent) to move forward on a joint building inspection operation and graduate the fee structure to bring it closer to the County's to generate some surplus

Designated Commissioner Lightsey to work with the County Commission on consolidating the City and County Building Inspection Operations and bringing the fees together

City of Tallahassee

MAYOR PRO TEM

CITY HALL • TALLAHASSEE, FLORIDA 32301
850/891-8181 • TDD 1-800/955-8771

September 14, 1999

The Honorable Sheriff Larry Campbell
Post Office Box 727
Tallahassee, Florida 32302-0727

Dear Sheriff Campbell:

Thank you for your letter expressing your thoughts and concerns about the Joint Dispatch/ Emergency Management Workgroup. The Joint Communications Executive Committee, the Tallahassee Police Department and your office have raised some important questions. I will share some general concerns about establishing a Joint Communications Center and an Emergency Management Center.

One concern is the degree of cooperation necessary to continue studying this venture. How cost effective would a two-party law enforcement Communications Center be? Would the city and the county be able to reach a consensus on where the center of authority lies and how would it be distributed? The question of "turf" appears to be the major issue. I still think the concept of a regional Communications /Emergency Management Center is a good idea, but unless it is operated under some type of authority, there will always be a "turf" battle. Location has also been a major stumbling block to establishing an Emergency Management Center.

There seems to be a lack of partnership between the city, county and other law enforcement agencies, such as the Florida State University police, Florida A&M University police, Capital City police and the Highway patrol. The Leon County Sheriff's Office will not have an A.V.L. system on its 800 MHz system, which complicates the situation. At present, it seems to be imprudent to continue pursuing a Joint Dispatch/ Emergency Management Center between the city and the county due to a lack of interest and support. For now, it does not seem to be feasible as a sales tax extension referendum option. These issues will re-emerge in the future. Therefore, I think the Executive Committee should still review the sub-committee's recommendations at the October 1 meeting. Again, thank you for your letter and your deep commitment to our community's safety and protection.

Sincerely,

John Paul Bailey
Tallahassee Mayor Pro Tem

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