

BUDGET WORKSESSION #4

Fiscal Year 2020/21

June 30, 2020

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Agenda

- **Emergency Management**
- **Lynx**
- **Tourism**
- **Leisure Services**
- **Fire Department**
- **Community Services**
- **Information Services**

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Agenda

- **Development Services**
- **Public Works**
- **County Attorney**
- **Human Resources**
- **Resource Management**
- **County Manager / BOCC**
- **Public Comment / Discussion**

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Countywide Summary

BUDGET REQUESTS	#	ORIGINAL REQUEST	AMOUNT DEFERRED	FY21 PROPOSED
POSITION REQUESTS	59.5	3.75M	2.38M	1.36M
FACILITIES DEPT REQ	46	2.75M	1.9M	0.85M
FACILITIES PROACTIVE	42	1.8M	1.0M	0.8M
NEW FLEET	36	3.3M	2.1M	1.2M
FLEET REPLACEMENT	167	14.0M	2.2M	11.8M
TECHNOLOGY	28	3.0M	2.05M	0.95M
CIP	96	76.6M	1.0M	75.6M
OTHER NON BASE	66	21.6M	1.2M	20.4M
Grand Total	540.5	126.9M	14.0M	112.9M

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Emergency Management

Alan Harris, Chief Administrator

ANIMAL SERVICES



EMERGENCY MANAGEMENT



TELECOMMUNICATIONS



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Emergency Management

PROGRAM	FY20 FTES	FTE CHANGE	FY21 PROPOSED
Emergency Management	6.00	-	6.00
Animal Services	33.00	-	33.00
E-911	7.50	-	7.50
Telecommunications	10.00	-	10.00
Subtotal	56.50	-	56.50

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Emergency Management

BUDGET REQUESTS	#	FY21 PROPOSED	AMOUNT DEFERRED	PAGE #
PROPOSED				
BASE BUDGETS	99	3,961,596		2-4
FACILITIES DEPT REQ	3	169,000		4
FACILITIES PROACTIVE	2	104,000	-	4
FLEET REPLACEMENT	7	235,800		5
GRANTS	2	26,029		5
NEW FLEET	2	50,000		5
OTHER NON BASE	1	50,000	-	6
PROPOSED Total	116	4,596,425	-	
DEFERRED				
FACILITIES DEPT REQ	7	-	116,057	4
NEW FLEET	2	-	735,000	5
POSITION REQUESTS	3	-	153,863	6
DEFERRED Total	12	-	1,004,920	

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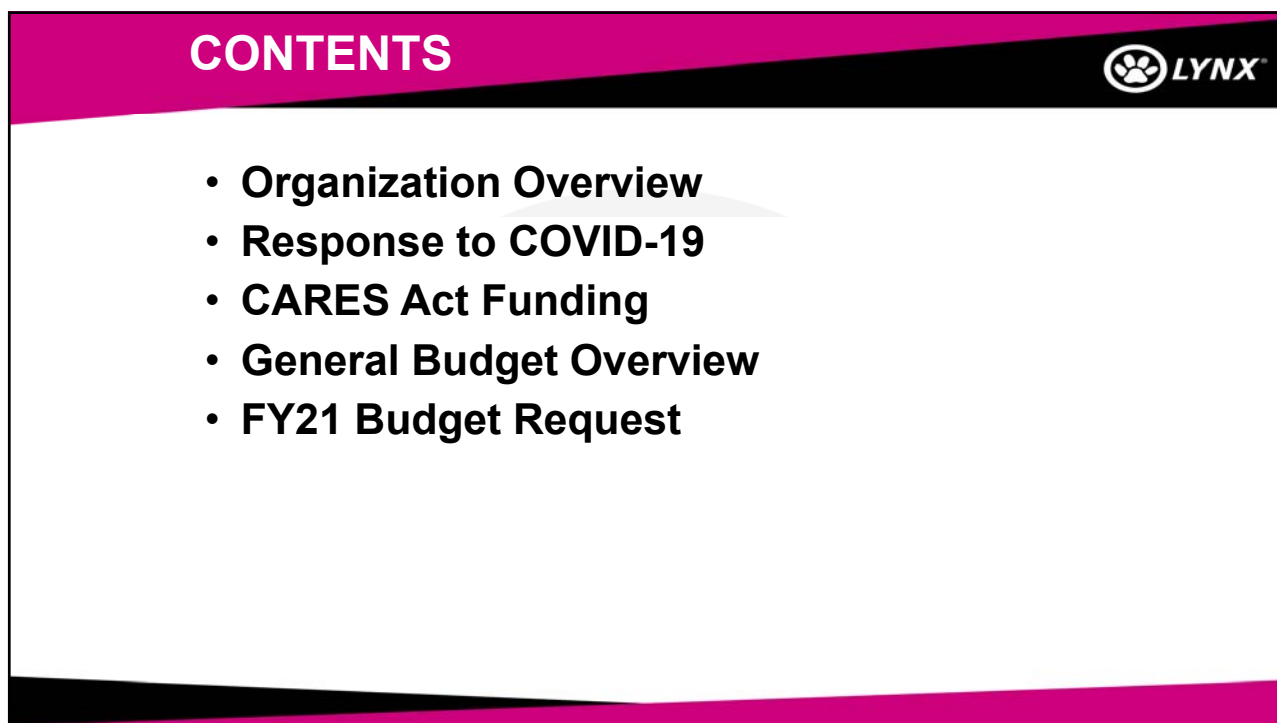
LYNX



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Organization Overview

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LYNX Fast Facts



Serving Orange, Osceola and Seminole

- **Over 2,500 square mile service area**
- **1.8 million population**
- **74 Fixed Routes**
- **13 NeighborLinks**
- **Over 25 million Annual Trips**

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Response to COVID-19

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Response to COVID-19



WHAT WE ARE DOING TO PROTECT YOU



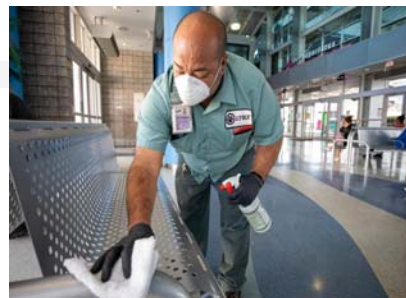
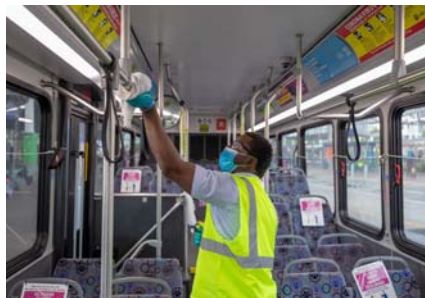
For full details please visit: www.golynx.com/coronavirusinfo



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Response to COVID-19



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Response to COVID-19



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CARES Act Funding

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Coronavirus Aid, Relief, and Economic Security (CARES) Act



- **President signed March 27, 2020**
 - \$25 billion in public transit funding included:
 - \$22.7 billion allocated to urban areas
 - \$2.2 billion allocated to rural areas
 - Distributed using existing FTA formulas
 - 100% federal share
 - No local match required
 - Available to support all operating & capital expenses (**net fare revenue**) incurred beginning on January 20, 2020

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CARES Funding for LYNX



Orlando Urbanized Area Apportionment

Net for Orlando (LYNX)	\$ 62,229,311
Funding Formula for Kissimmee (LYNX)	<u>\$ 13,308,386</u>
<i>Total Urbanized for LYNX</i>	<i>\$75,537,697</i>
Total Rural Sub-allocation (FTA 5311)	<u>\$ 2,342,149</u>
<i>TOTAL ALLOCATION FOR LYNX</i>	<i>\$77,879,846</i>

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General Budget Overview

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Overall budget assumptions

- **Maintain 2020 level of service**
 - **Service hours for Fixed Route and NeighborLink**
 - **Continue Paratransit cost containment strategies**
- **Maintain existing staffing levels**
- **Continue to maintain and replace the current fleet as necessary**
- **Maximize the use of CARES Act funding**
- **Continue to respond to the CDC requirements**
- **Ability to respond to Federal and State Agency funding challenges**
- **Maintain ability to respond to Funding Partner challenges**
- **Creation of a budget Stabilization Fund**

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LYNX Overall Budget



		<i>As Presented in March 2020</i>	
	Preliminary FY21 Operating Budget	Preliminary FY21 Operating Budget	Approved (Amended) FY20 Operating Budget
Operating Budget			
Total Operating Revenue	\$ 134,263,994	\$ 153,545,556	\$ 149,391,853
Total Operating Expense	(157,536,165)	(153,545,556)	(149,391,853)
CARES/Stabilization fund	23,272,171	-	-
Balance	\$ -	\$ -	\$ -

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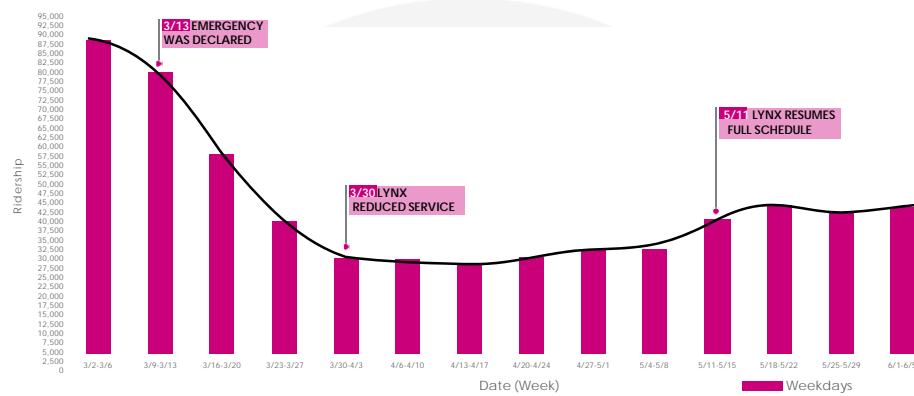
LYNX Overall Budget Revenues



	Preliminary FY21 Budget	<i>March, 2020</i> Preliminary FY21 Budget	Approved FY20 Amended Budget
REVENUES			
Customer fares	\$ 15,283,345	\$ 23,590,400	\$ 23,936,614
Contract services	7,710,314	6,494,507	6,985,300
Advertising	2,200,000	4,600,000	4,600,000
Interest & Other income	1,032,100	1,132,100	1,387,000
Federal Revenue	14,054,144	17,312,910	18,972,406
State Revenue	13,776,728	13,776,728	13,375,044
Local Revenue	8,785,244	8,782,885	8,713,370
Local Revenue Funding Partner	71,422,119	77,856,026	71,422,119
CARES Funding	16,000,000	0	0
Use of Stabilization Funds	7,272,171	0	0
TOTAL REVENUE	\$ 157,536,165	\$ 153,545,556	\$ 149,391,853

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Fixed Route Ridership Impacts of COVID



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LYNX Overall Budget Revenues



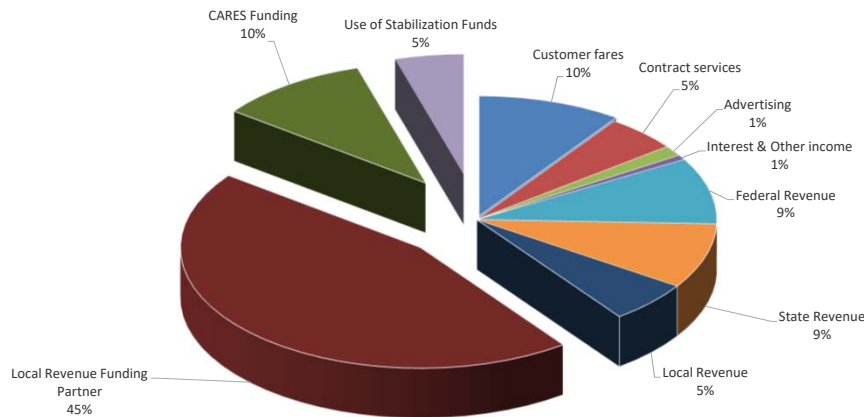
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LYNX Overall Budget Revenues



\$157,536,165



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LYNX Overall Budget Expenses



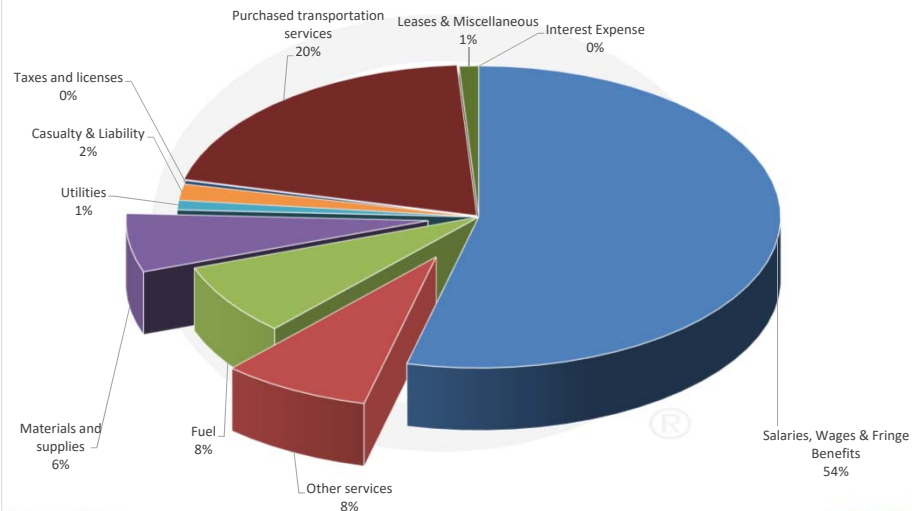
	Preliminary FY21 Budget	March, 2020 Preliminary FY21 Budget	Approved FY20 Amended Budget
EXPENSE			
Salaries, Wages & Fringe Benefits	\$ 84,790,997	\$ 84,790,997	\$ 81,749,161
Other services	12,560,032	10,877,050	10,819,833
Fuel	12,158,746	12,158,746	11,960,726
Materials and supplies	9,822,116	7,722,116	7,765,273
Utilities	1,581,528	1,581,528	1,574,203
Casualty & Liability	2,734,701	2,684,701	2,734,684
Taxes and licenses	598,048	598,048	595,948
Purchased transportation services	31,637,695	31,492,853	30,574,852
Leases & Miscellaneous	1,646,267	1,633,482	1,582,413
Interest Expense	6,035	6,035	34,760
TOTAL EXPENSE	\$ 157,536,165	\$ 153,545,556	\$ 149,391,853

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LYNX Overall Budget Expenses



\$157,536,165



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Funding Partner Operating Share



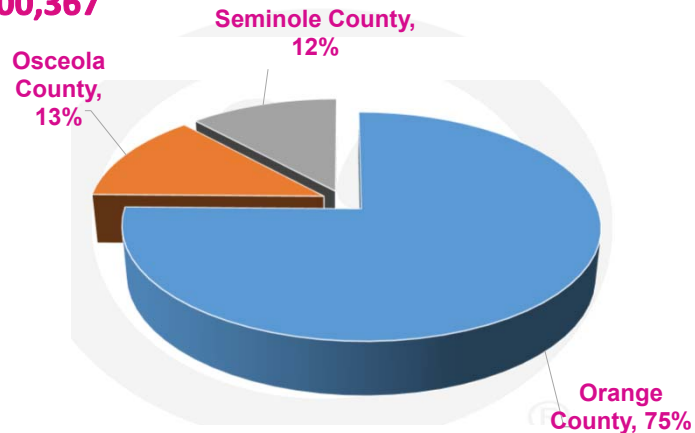
	As Presented in March, 2020		
	FY2021 Proposed	FY2021 Proposed	FY2020 Approved
<u>Operating Contribution</u>			
Orange	\$ 53,758,012	\$ 58,192,799	\$ 53,758,012
Osceola	9,196,097	10,013,272	9,196,097
Seminole	8,468,010	9,649,955	8,468,010
	<u>\$ 71,422,119</u>	<u>\$ 77,856,026</u>	<u>\$ 71,422,119</u>
<u>Capital Contribution</u>			
Orange	\$ 1,806,724	\$ 1,806,828	\$ 1,806,724
Osceola	253,172	252,624	253,172
Seminole	218,352	218,404	218,352
	<u>\$ 2,278,248</u>	<u>\$ 2,277,856</u>	<u>\$ 2,278,248</u>
<u>Total Contribution</u>			
Orange	\$ 55,564,736	\$ 59,999,627	\$ 55,564,736
Osceola	9,449,269	10,265,896	9,449,269
Seminole	8,686,362	9,868,359	8,686,362
	<u>\$ 73,700,367</u>	<u>\$ 80,133,882</u>	<u>\$ 73,700,367</u>

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Funding Partner Operating Share



\$73,700,367



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Budget Summary



- The budget as presented includes the best estimates based on the situation today
- A mid-year budget revision will be completed as the current situation evolves
- Returning to the Federal preventative maintenance levels originally established by LYNX board
- The initial proposal maintains overall partner funding contribution at the FY20 levels
- Exhaustion of the Stabilization Fund too soon could leave LYNX exposed to budget shortfalls in the future because of the tremendous amount of uncertainty as to how fast the economy will rebound
- LYNX will reevaluate the balance in the Stabilization Fund and budget requirements each year

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FY2021 Budget Request

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Seminole County Budget Request

	FY2021 Preliminary Budget Request	As Presented in March, 2020 FY2021 Preliminary Budget Request	FY2020 Amended Approved Budget
Operating	\$8,468,010	\$9,649,955	\$8,468,010
Capital	\$218,352	\$218,404	\$218,352
Total	\$8,686,362	\$9,868,359	\$8,686,362

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Questions & Comments

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Tourism & Economic Development

Tricia Johnson, Deputy County Manager

TOURISM / ECONOMIC DEVELOPMENT



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Tourism & Economic Development

PROGRAM	FY20 FTES	FTE CHANGE	FY21 PROPOSED
Economic Dev- Community Relations	4.00	-	4.00
Tourism Administration	6.00	-	6.00
Community Information	8.00	1.00	9.00
Subtotal	18.00	1.00	19.00

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Tourism & Economic Development

BUDGET REQUESTS	#	FY21 PROPOSED	AMOUNT DEFERRED	PAGE #
PROPOSED				
BASE BUDGETS	96	3,921,181		7-8
CIP	1	56,000		9
POSITION REQUESTS	1	63,546		9
TECHNOLOGY	2	45,500		9
PROPOSED Total	100	4,086,227		
DEFERRED				
POSITION REQUESTS	2	-	216,024	9
DEFERRED Total	2	-	216,024	

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Proposed Tourism Reductions

	CMO PROPOSED	DEPT REDUCTIONS	VARIANCE
11000 TOURISM PARKS 1,2,3 CENT FUND			
TOURIST DEVMNT 1,2,3 CENT			
CENTRAL FLORIDA ZOOLOGICAL SOC	390,500	300,000	(90,500)
MARKETING SERVICES	-	300,000	300,000
MARKETING SERVICES - EVOK	100,000	-	(100,000)
MARKETING SERVICES - PARADISE	550,000	-	(550,000)
SOCCER COMPLEX TOURISM	90,387	45,194	(45,194)
11001 TOURISM SPORTS 4 & 6 CENT FUND			
TOURISM ADMINISTRATION 11001			
LEASED OFFICE SPACE	19,679	23,679	4,000
MARKETING SPECIAL PROJECTS	25,000	-	(25,000)
RENTAL & OCCUPANCY ANALYTICS	4,800	-	(4,800)
SEM CO VISITOR MARKET PROFILE	25,000	-	(25,000)
TOURISM GRANT PROGRAM	200,000	50,000	(150,000)
TOURISM LUNCHEON	10,000	-	(10,000)
SPORTS			
FAMILIARIZATION TOURS	7,500	-	(7,500)
MARKETING SPECIAL PROJECTS	25,000	-	(25,000)
SPORTS EVENT INCENTIVES	400,000	300,000	(100,000)
TRAVEL & PER DIEM	15,000	5,000	(10,000)
SANLANDO TOURISM	28,411	14,206	(14,206)
SOFTBALL TOURISM	20,000	10,000	(10,000)
SOLDIERS CREEK TOURISM	23,000	11,500	(11,500)
SPORTS COMPLEX TOURISM	181,415	90,708	(90,708)
TOTAL	2,115,692	1,150,286	(965,407)

*Proposed reductions to Tourism across all funds. Reductions are contingent upon approval of Program Manager I position. Position is currently unfunded in CMO Proposed budget.

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Leisure Services Department

Rick Durr, Director

GREENWAYS & NATURAL LANDS



LIBRARY SERVICES



PARKS & RECREATION



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Leisure Services Department

PROGRAM	FY20 FTES	FTE CHANGE	FY21 PROPOSED
Parks & Recreation	54.00	-	54.00
Library Services	75.50	-	75.50
Greenways & Natural Lands	17.50	-	17.50
Extension Service	8.00	-	8.00
Leisure Business Office	6.00	-	6.00
Subtotal	161.00	-	161.00

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Leisure Services Department

BUDGET REQUESTS	#	FY21 PROPOSED	AMOUNT DEFERRED	PAGE #
PROPOSED				
BASE BUDGETS	716	7,222,365		12-20
CIP	4	456,094		20
FACILITIES DEPT REQ	2	178,900		20-21
FACILITIES PROACTIVE	5	254,800	-	21
FLEET REPLACEMENT	18	433,095		22
NEW FLEET	1	36,663		22
OTHER NON BASE	8	1,533,030	89,550	23
PROPOSED Total	754	10,114,947	89,550	9
DEFERRED				
CIP	1	-	1,040,000	20
FACILITIES DEPT REQ	19	-	853,745	20-21
FACILITIES PROACTIVE	4	-	73,727	21
FLEET REPLACEMENT	1	-	91,611	22
NEW FLEET	4	-	72,051	22
OTHER NON BASE	8	-	878,800	23
POSITION REQUESTS	9	-	255,006	23-24
TECHNOLOGY	3	-	355,000	24
DEFERRED Total	49	-	3,619,940	

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Fire Department

Otto Drozd, Fire Chief

EMERGENCY COMMUNICATIONS



EMS/FIRE/RESCUE



FIRE PREVENTION



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Fire Department

PROGRAM	FY20 FTES	FTE CHANGE	FY21 PROPOSED
EMS/Fire/Rescue	436.00	5.00	441.00
Fire Prevention Bureau	10.00	-	10.00
Emergency Communications	33.00	2.00	35.00
TOTAL	479.00	7.00	486.00

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Fire Department

BUDGET REQUESTS	#	FY21 PROPOSED	AMOUNT DEFERRED	PAGE #
PROPOSED				
BASE BUDGETS	207	5,557,900		25-29
CIP	1	2,760,000		29
FACILITIES DEPT REQ	1	300,000	100,000	29
FACILITIES PROACTIVE	1	21,500		29
FLEET REPLACEMENT	33	3,988,000		29-30
NEW FLEET	1	420,000		30
OTHER NON BASE	12	3,097,500	-	31
POSITION REQUESTS	4	455,955		31-32
TECHNOLOGY	5	202,500	170,000	32
PROPOSED Total	265	16,803,355	270,000	
DEFERRED				
FACILITIES DEPT REQ	1	-	300,000	29
FLEET REPLACEMENT	2	-	935,000	30
NEW FLEET	6	-	845,000	30
OTHER NON BASE	3	-	95,000	31
POSITION REQUESTS	13	-	1,190,511	31-32
TECHNOLOGY	3	-	1,075,000	32
DEFERRED Total	28	-	4,440,511	

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Fire Department

REVENUE	FY19 ACTUAL	FY20 PROJECTED	FY21 PROPOSED
AD VALOREM	63,115,921	67,720,049	71,900,000
OTHER REVENUES	9,974,470	10,877,659	7,563,001
TOTAL	73,090,392	78,597,708	79,463,001
CHANGE		7.5%	1.1%

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Fire Department

BASE BUDGETS	FY20 ADOPTED	FY21 PROPOSED	VARIANCE
EMS/FIRE/RESCUE	63,961,040	64,064,287	103,248
FIRE PREVENTION BUREAU	986,183	960,162	(26,022)
EMERGENCY COMMUNICATIONS	3,102,445	3,404,750	302,305
EMS PERFORMANCE MANAGEMENT	303,383	304,605	1,222
TOTAL	68,353,051	68,733,804	381,441

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Fire Department

PROPOSED SYSTEM IMPROVEMENTS

- Personnel Requests
 - Communications Operators
 - EMS Lieutenant
 - Tanker 13 Firefighters



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Fire Department

PROPOSED SYSTEM IMPROVEMENTS

- CIP/Fleet
 - Station 39
 - Tanker 13



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Fire Department

BUDGET OUTCOMES

- Improved Call Processing Times
- Improved Response Times
- Operational Efficiencies
- ISO– Public Protection Classification Improvement

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Community Services Department

Allison Thall, Director

COMMUNITY ASSISTANCE



HOMELESSNESS FUNDING



VETERAN'S SERVICES



MEDICAL EXAMINER



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Community Services Department

PROGRAM	FY20 FTES	FTE CHANGE	FY21 PROPOSED
Community Assistance Programs	37.00	1.00	38.00

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Community Services Department

BUDGET REQUESTS	#	FY21 PROPOSED	AMOUNT DEFERRED	PAGE #
PROPOSED				
BASE BUDGETS	66	9,761,714		33-34
GRANTS	5	3,597,251		34
NEW FLEET	1	23,330		34
OTHER NON BASE	1	500,000		34
POSITION REQUESTS	1	90,021		35
TECHNOLOGY	1	10,000		35
PROPOSED Total	75	13,982,316		
DEFERRED				
NEW FLEET	1	-	23,330	34
OTHER NON BASE	1	-	100,000	34
DEFERRED Total	2	-	123,330	

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Information Services Department

Chief Information Officer, James Garoutsos

GEOGRAPHIC INFORMATION SYSTEMS



NETWORK & COMMUNICATION SERVICES



WORKSTATION SUPPORT & MAINTENANCE



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Information Services Department

PROGRAM	FY20 FTES	FTE CHANGE	FY21 PROPOSED
Enterprise Software Development	16.00	-	16.00
IS Business Office	5.00	-	5.00
Enterprise Administration	6.00	4.00	10.00
Doc & Records Retention Management	2.00	1.00	3.00
Geographic Information System	4.00	-	4.00
Network & Comm Services	6.00	-	6.00
Workstation Support & Maintenance	4.00	-	4.00
TOTAL	43.00	5.00	48.00

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Information Services Department

BUDGET REQUESTS	#	FY21 PROPOSED	AMOUNT DEFERRED	PAGE #
PROPOSED				
BASE BUDGETS	105	4,243,393		36-38
FLEET REPLACEMENT	1	28,368		38
OTHER NON BASE	3	224,594	-	38
POSITION REQUESTS	3	405,096		39
TECHNOLOGY	2	325,000		39
PROPOSED Total	114	5,226,451	-	35
DEFERRED				
POSITION REQUESTS	3	-	271,221	39
TECHNOLOGY	3	-	148,100	39
DEFERRED Total	6	-	419,321	

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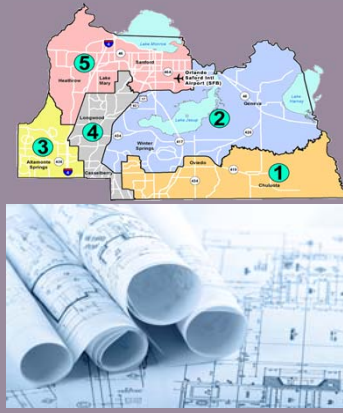
Development Services Department

Rebecca Hammock, Director

BUILDING DIVISION



PLANNING DIVISION



MASS TRANSIT FUNDING



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Development Services Department

PROGRAM	FY20 FTES	FTE CHANGE	FY21 PROPOSED
Planning and Development	19.00	-	19.00
Building	51.60	2.00	53.60
Development Services Business Office	3.40	-	3.40
TOTAL	74.00	2.00	76.00

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Development Services Department

BUDGET REQUESTS	#	FY21 PROPOSED	AMOUNT DEFERRED	PAGE #
PROPOSED				
BASE BUDGETS	62	9,770,699		40-41
POSITION REQUESTS	2	122,418		41
PROPOSED Total	64	9,893,117		
DEFERRED				
FACILITIES DEPT REQ	1	-	20,000	41
POSITION REQUESTS	1	-	48,027	41
TECHNOLOGY	1	-	50,000	42
DEFERRED Total	3	-	118,027	

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Development Services Department

Building Division Budget Considerations

- **Building Division Budget- Enterprise Fund (Building 104 Fund)- Funded by permit and inspection fee revenues.**
- **F.S. 553.80.7a (HB 447) - Prohibits a local government from carrying forward an amount greater than its average cost for enforcing the Florida Building Code for the previous four fiscal years.**

SEMINOLE COUNTY BUILDING FUND 10400					
	FY17	FY18	FY19	FY20	4 Year Average
Adopted Budget*	\$ 3,415,459	\$ 3,889,448	\$ 6,144,863	\$ 5,463,884	\$ 4,728,414

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Development Services Department

Building Division Budget Highlights

■ Temporary Personnel Services - \$50k

- The Building Division has identified the need for temporary contracted services to assist the division in purging data and physical records per Florida Records Retention Schedule.
- 6,000+ boxes stored in Iron Mountain need to be reviewed and purged.
- The current cost for storage of the 6,000 boxes in Iron Mountain is approximately \$14,000 annually.
- Staff time to review and purge 6,000+ boxes and 135,000+ digital files is around five (5) to eight (8) years which equates to approximately \$70,000 to \$110,000 in storage fees.
- **Cost Savings:** The use of the temporary contracted services for one (1) year, could potentially save the County \$24,000 to \$67,000 plus create efficiencies.

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Development Services Department

Building Division Budget Highlights

■ New Position Requests

■ Plans Reviewer

- Exceeding ISO Recommendations
- Current lack of redundancy for coverage

■ Senior Permit Technician

- New Notice of Commencement (NOC) Processing



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Development Services Department

Planning Division Budget Highlights

- **Affordable Housing Regional Linkage Fee Study - \$50k**
 - Regional Nexus Study to determine link between new non-residential development and the need for additional affordable housing to establish a per sq. ft. fee.
- **Short Term Rental Registry and Compliance- \$50k**
 - Upfront cost of vendor for address identification and online registration services.
- **Code Enforcement Lot Abatement Program - \$50k**
 - Nuisance Abatement fees for contractor to abate nuisances such as mowing and removal of trash and debris.
 - 50-60 nuisance cases per year. Number of cases that do not come into compliance by hearing date approx. 65%.
 - Estimate approx. forty (40) Nuisance Cases to be abated each year with an average abatement cost of \$1,250.

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Public Works Department

Jean Jreij, Director

ENGINEERING PROF. SUPPORT



FLEET MANAGEMENT



MOSQUITO CONTROL



ROADS & STORMWATER



TRAFFIC OPERATIONS



WATER QUALITY



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Public Works Department

PROGRAM	FY20 FTES	FTE CHANGE	FY21 PROPOSED
Traffic Operations	34.00	-	34.00
Mosquito Control	11.10	-	11.10
Roads & Stormwater	108.00	-	108.00
Development Review Engineer	8.00	-	8.00
Capital Projects Delivery	28.30	1.00	29.30
Fleet Management	34.00	-	34.00
Facilities	38.00	-	38.00
Public Works Business Office	2.00	-	2.00
Engineering Prof Support	0.70	-	0.70
Water Quality	9.20	-	9.20
Land Management	3.00	-	3.00
TOTAL	276.30	1.00	277.30

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Public Works Department

BUDGET REQUESTS	#	FY21 PROPOSED	AMOUNT DEFERRED	PAGE #
PROPOSED				
BASE BUDGETS	346	19,048,967	75,000	43-49
CIP	63	60,580,637		49-51
FACILITIES PROACTIVE	4	385,979	-	51
FLEET REPLACEMENT	30	3,145,682	-	52-53
GRANTS	1	47,310		53
OTHER NON BASE	12	9,585,227	-	54
POSITION REQUESTS	1	112,923		54
TECHNOLOGY	1	100,000		55
PROPOSED Total	458	93,006,724	75,000	
DEFERRED				
FACILITIES PROACTIVE	21	-	796,684	51
FLEET REPLACEMENT	18	-	1,135,528	52-53
NEW FLEET	9	-	268,447	53-54
OTHER NON BASE	1	-	62,284	54
POSITION REQUESTS	3	-	249,876	54
TECHNOLOGY	1	-	10,000	55
DEFERRED Total	53	-	2,522,819	

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County Attorney's Office

A. Bryant Applegate, County Attorney

COUNTY ATTORNEY'S OFFICE



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County Attorney's Office

PROGRAM	FY20 FTES	FTE CHANGE	FY21 PROPOSED
County Attorney	13.00	-	13.00

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Human Resources

Christina Brandolini, Chief Administrator

OFFICE OF HUMAN RESOURCES



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Human Resources

PROGRAM	FY20 FTES	FTE CHANGE	FY21 PROPOSED
Employee Benefits	3.30	-	3.30
Human Resources	8.70	-	8.70
TOTAL	12.00	-	12.00

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Human Resources

BUDGET REQUESTS	#	FY21 PROPOSED	AMOUNT DEFERRED	PAGE #
PROPOSED				
BASE BUDGETS	50	28,133,175		59-61
OTHER NON BASE	1	5,000	-	61
PROPOSED Total	51	28,138,175	-	61

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Resource Management Department

Lorie Bailey-Brown, Director

MAIL SERVICES



MSBU PROGRAM



OFFICE OF MGMT & BUDGET



PRINTING SERVICES



PURCHASING & CONTRACTS



RISK MANAGEMENT



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Resource Management Department

PROGRAM	FY20 FTES	FTE CHANGE	FY21 PROPOSED
Office Management & Budget	11.50	-	11.50
Printing Services	1.00	-	1.00
Risk Management	5.00	-	5.00
Mail Services	2.00	-	2.00
Purchasing & Contracts	14.50	-	14.50
MSBU Program	4.00	-	4.00
Resource Management- Business Office	3.00	-	3.00
TOTAL	41.00	-	41.00

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Resource Management Department

BUDGET REQUESTS	#	FY21 PROPOSED	AMOUNT DEFERRED	PAGE #
PROPOSED				
BASE BUDGETS	201	39,927,206		59-61
FLEET REPLACEMENT	1	26,130		61
GRANTS	2	208,000		61
PROPOSED Total	204	40,161,336		
DEFERRED				
TECHNOLOGY	1	-	100,000	61
DEFERRED Total	1	-	100,000	

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County Manager

Nicole Guillet, County Manager

COUNTY MANAGER'S OFFICE

ORGANIZATIONAL EXCELLENCE

BOCC BUDGET
DETAIL ON
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County Manager

PROGRAM	FY20 FTES	FTE CHANGE	FY21 PROPOSED
Organizational Excellence	2.00	-	2.00
County Manager's Office	6.00	-	6.00
TOTAL	8.00	-	8.00

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FY 2020/21 Budget Development

PUBLIC COMMENTS

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FY 2020/21 Budget Development

BOARD DISCUSSION

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Budget Timeline

☐ **BCC Worksessions**

- ☐ **3/10 – Revenues (#1)**
- ☐ **5/19 – Environmental Svcs (#2)**
- ☐ **6/02 – Constitutionals (#3)**
- ☐ **6/30 – BCC Departments (#4)**
- ☐ **8/13 – If Necessary (#5)**

- | | |
|--|--------------------|
| <input type="checkbox"/> <i>Deliver Worksession Document to BCC</i> | <i>6/15</i> |
| <input type="checkbox"/> <i>TRIM Adoption</i> | <i>7/28</i> |
| <input type="checkbox"/> <i>1st Public Hearing</i> | <i>9/9</i> |
| <input type="checkbox"/> <i>2nd Public Hearing</i> | <i>9/22</i> |