Budget Workshop 2021/22 – 2022/23

May 13, 2021

Change, Updated Slide 94, 5/13/2021

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Agenda

- Financial Trends for Public Services

- Public Services Goals
  - Levels of service
  - Levels of maintenance

- Public Services Highlights

Public Services

To maintain a safe and healthy community by delivering essential services from skilled, professional and dedicated public servants.

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Financial Trends

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Public Services

Budget & Admin. Services
    Transit

Judicial

Community Services
    Libraries & Historical
    Recreation

Human Services
    Veteran Services
    Senior Services
    Neighborhood Services
    Re-entry

Public Safety
    Fire Rescue
    Emergency Medical Services
    Emergency Management
    Animal Control

Public Works
    Solid Waste
    Mosquito & Aquatic Weed Control
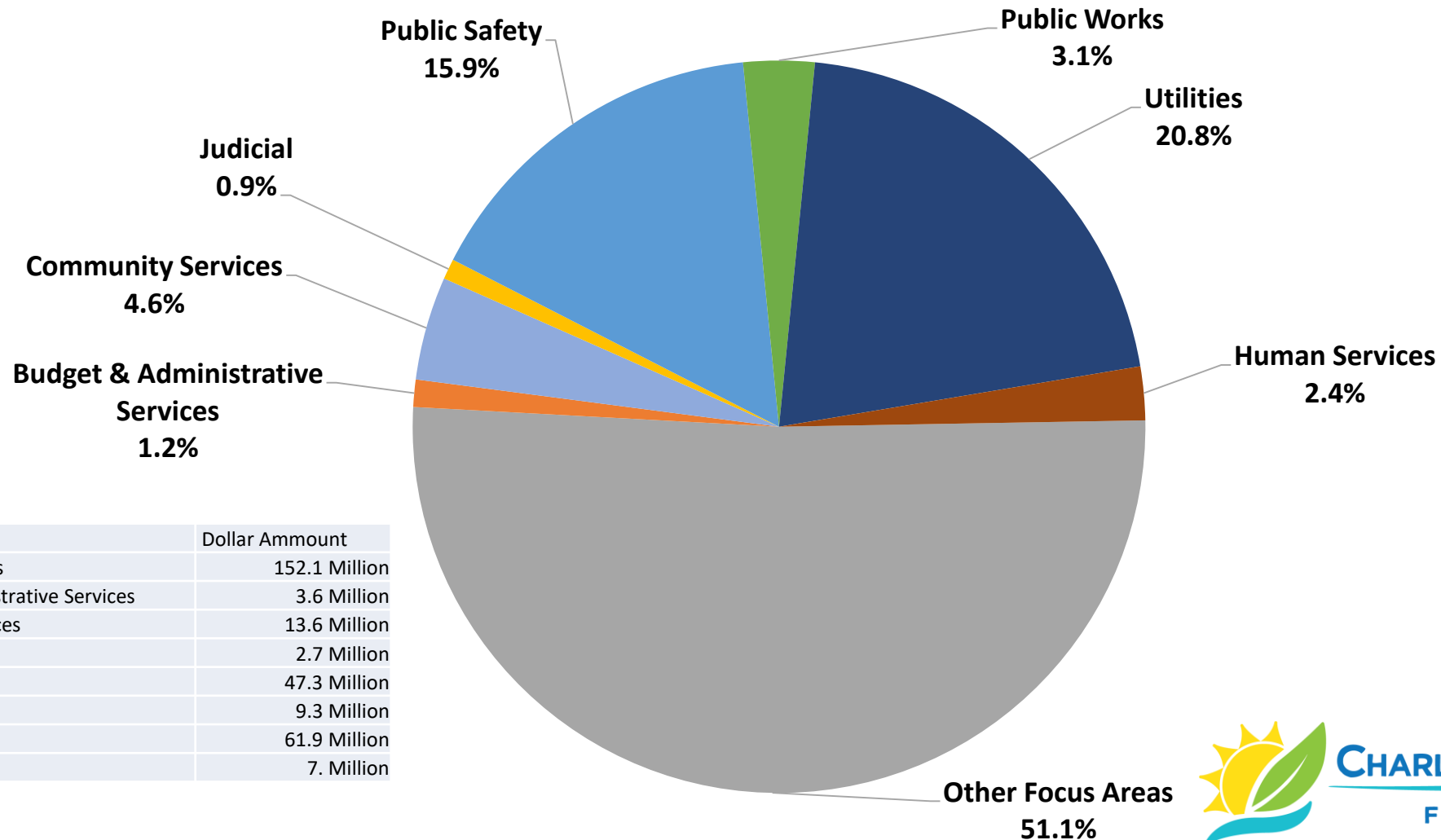
Utilities
    Water
    Wastewater

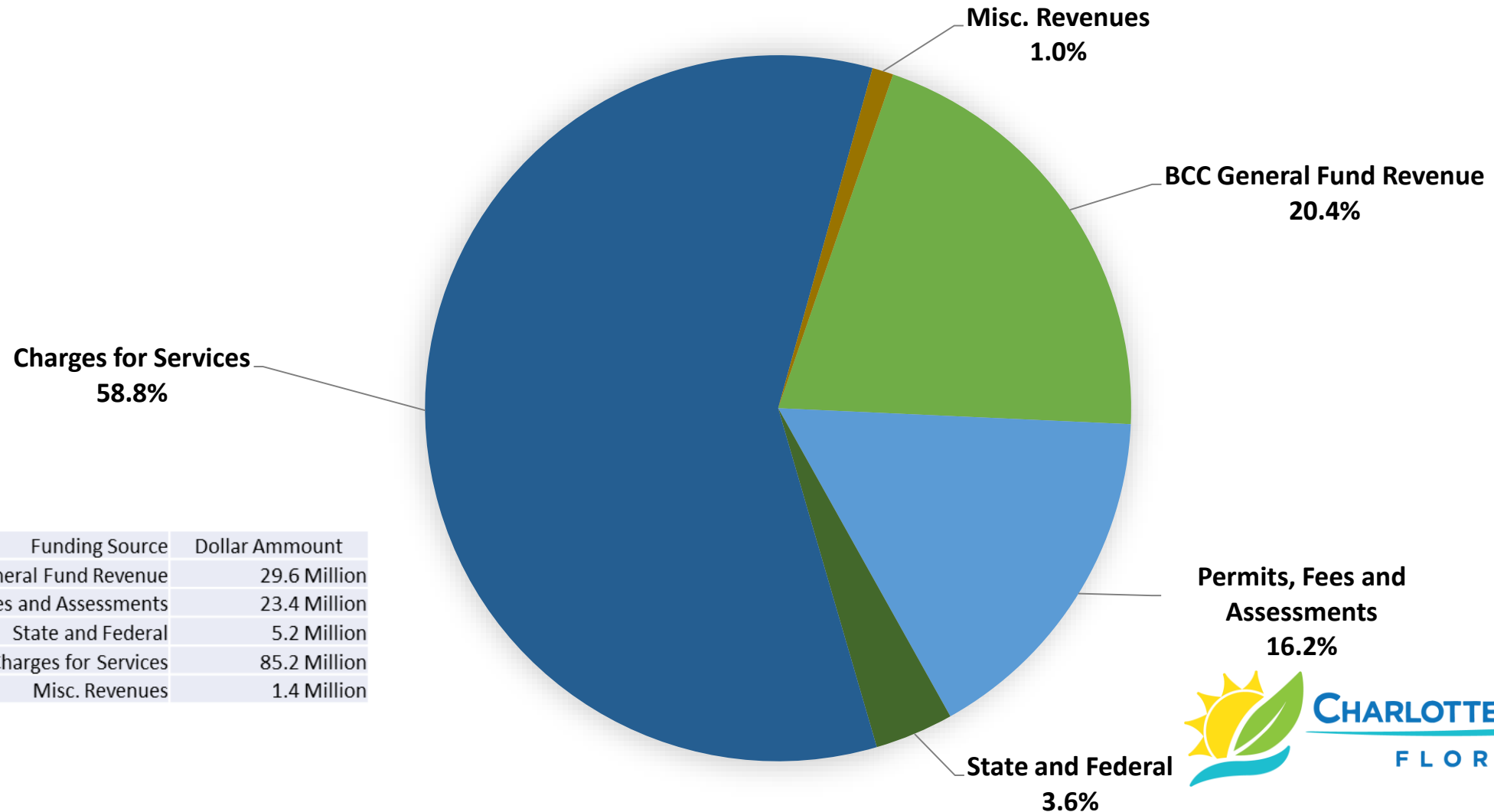**CHARLOTTE COUNTY**
F L O R I D A

Where does the money go?
Public Services Proportional to All Expenditures

Public Safety
15.9%

Public Works
3.1%

Utilities
20.8%

Judicial
0.9%

Community Services
4.6%

Budget & Administrative
Services
1.2%

Human Services
2.4%

Other Focus Areas
51.1%

Focus Area	Dollar Ammount
Other Focus Areas	152.1 Million
Budget & Administrative Services	3.6 Million
Community Services	13.6 Million
Judicial	2.7 Million
Public Safety	47.3 Million
Public Works	9.3 Million
Utilities	61.9 Million
Human Services	7. Million

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Where does the money come from?
Public Services Revenue Sources

Misc. Revenues 1.0%

BCC General Fund Revenue 20.4%

Charges for Services 58.8%

Permits, Fees and Assessments 16.2%

State and Federal 3.6%

Funding Source	Dollar Ammount
BCC General Fund Revenue	29.6 Million
Permits, Fees and Assessments	23.4 Million
State and Federal	5.2 Million
Charges for Services	85.2 Million
Misc. Revenues	1.4 Million

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Historical Trend
Total Expenditures by Department (CARES included)

Millions

Budget & Admin Services Transit ■ Community Service ■ Human Services ■ Judicial ■ Public Safety ■ Public Work ■ Utilities ■ Cares
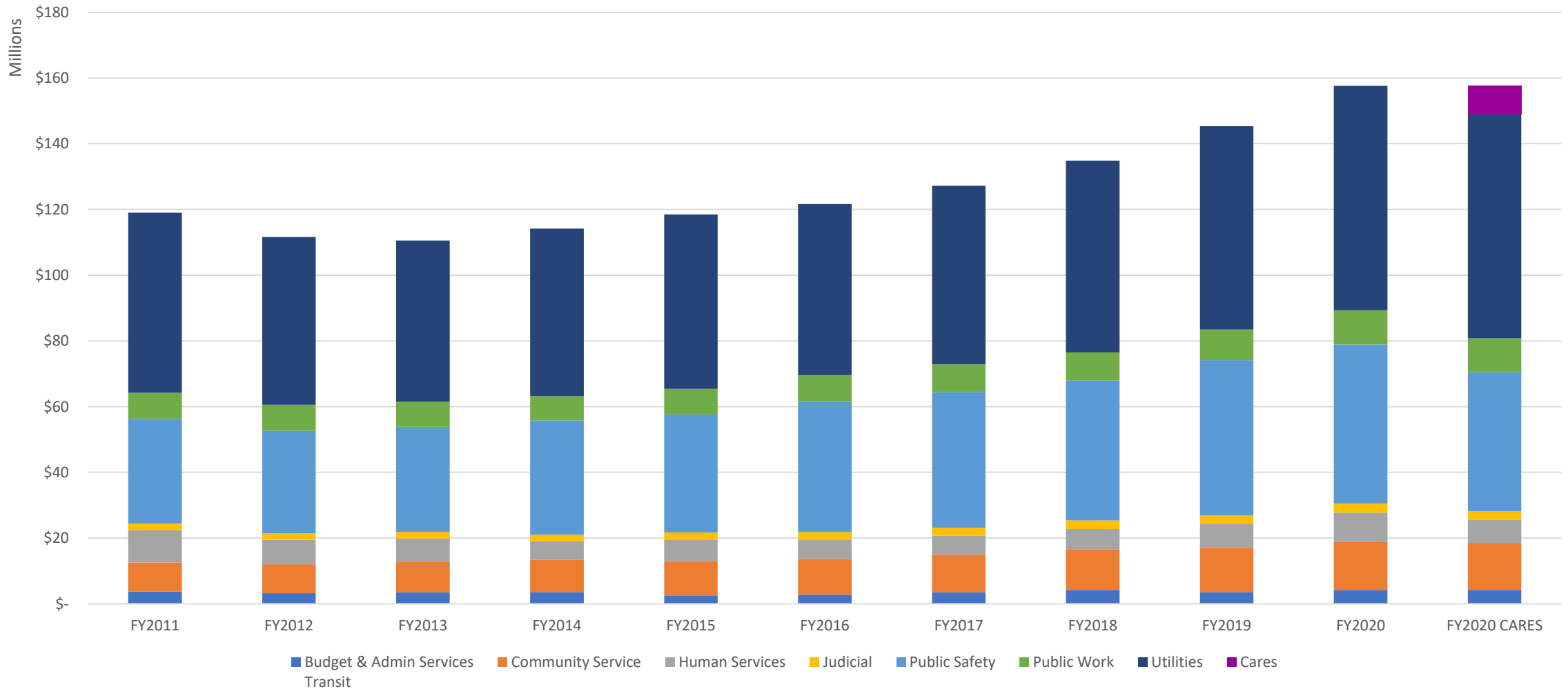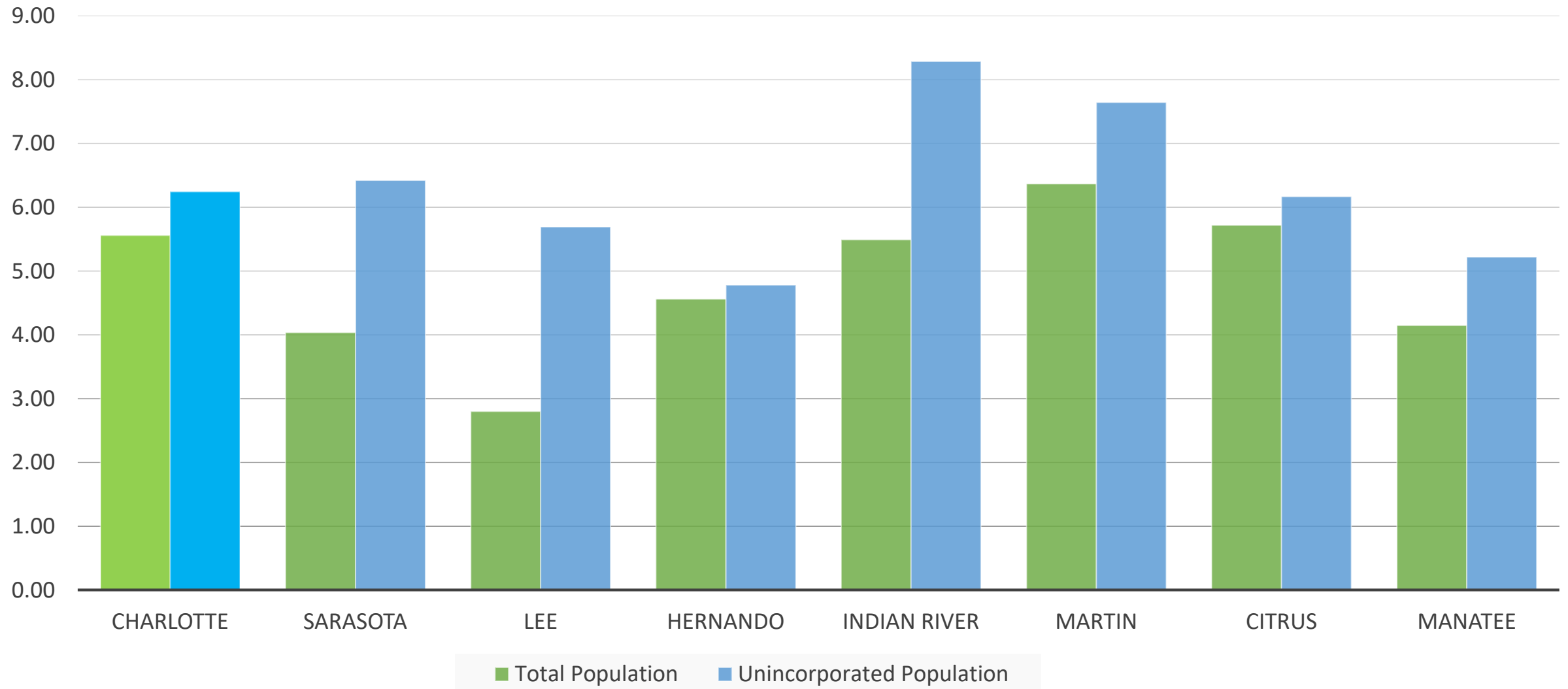
Historical Trend
Total FTE by Department
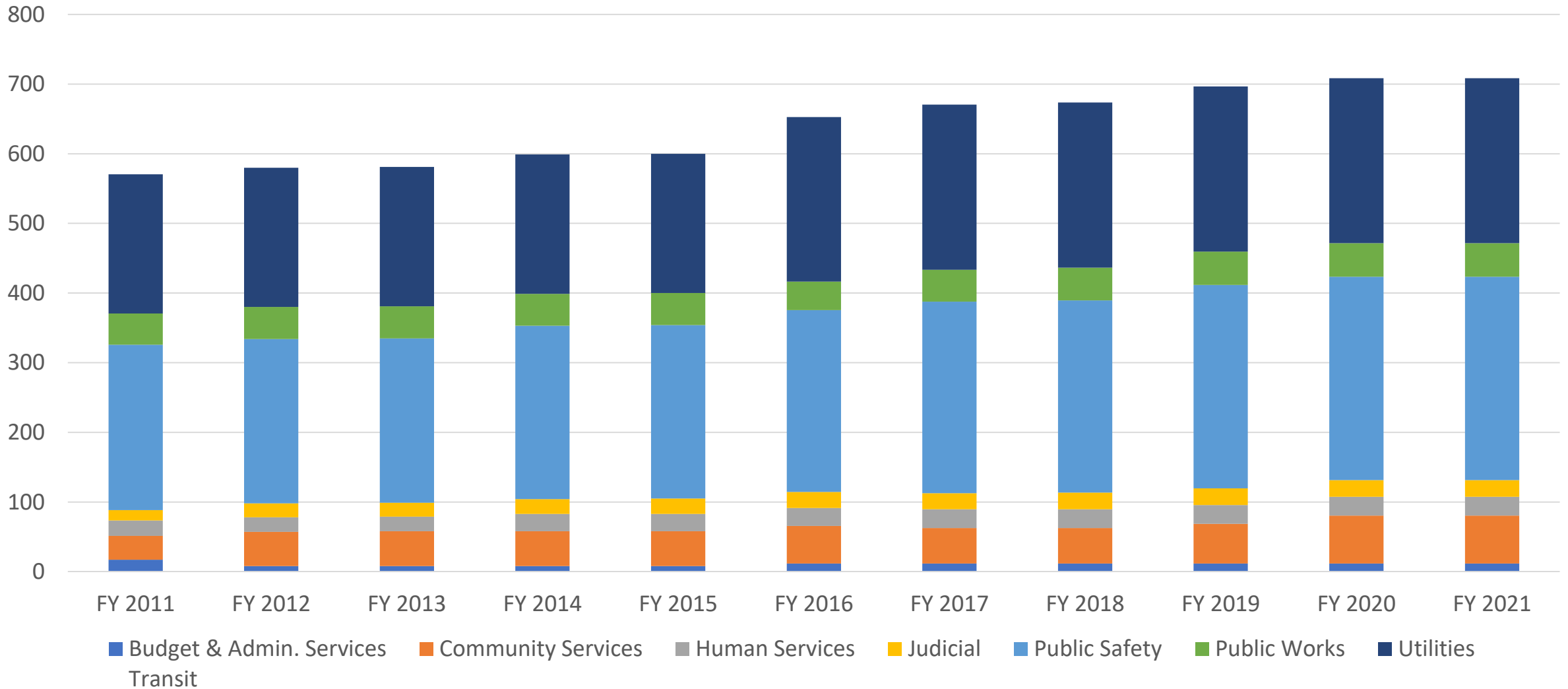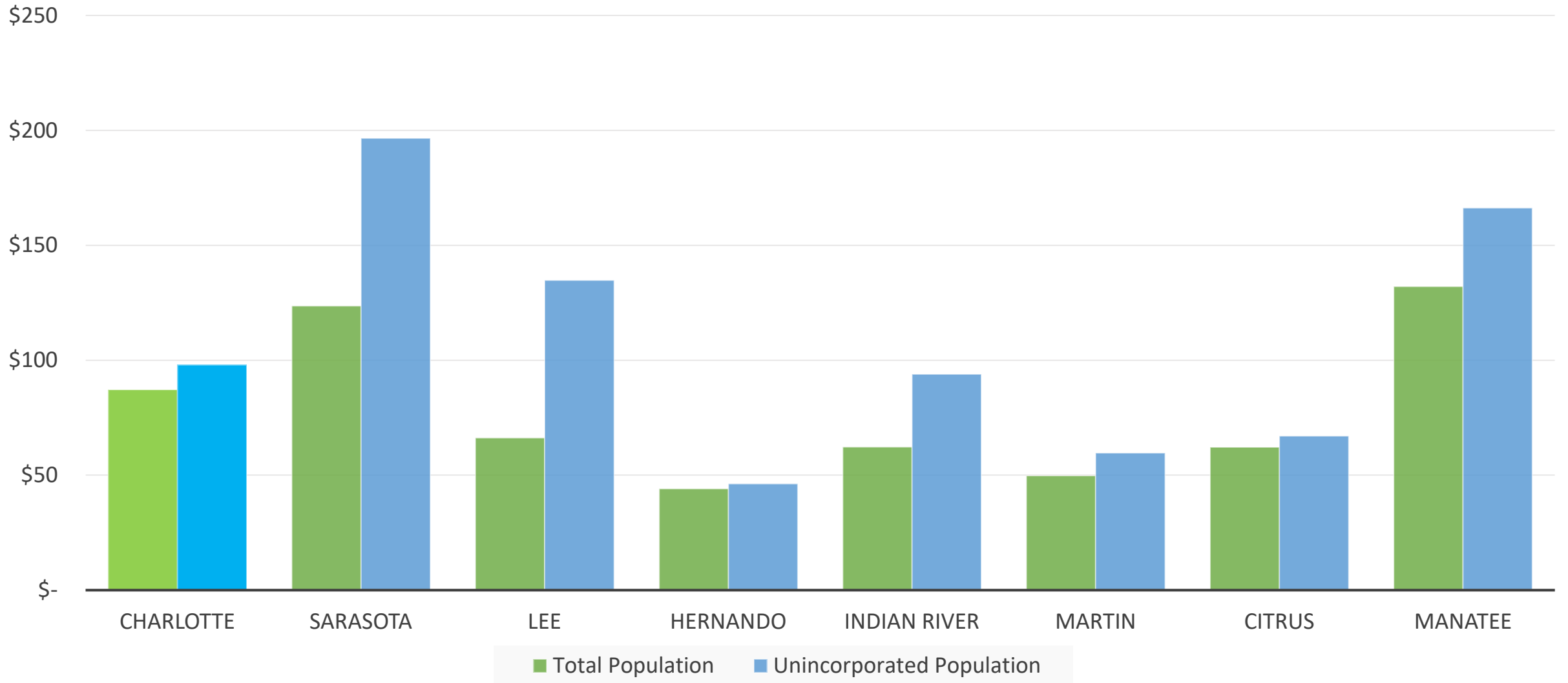
Comparable Counties
$ Spent Per Capita on Public Safety
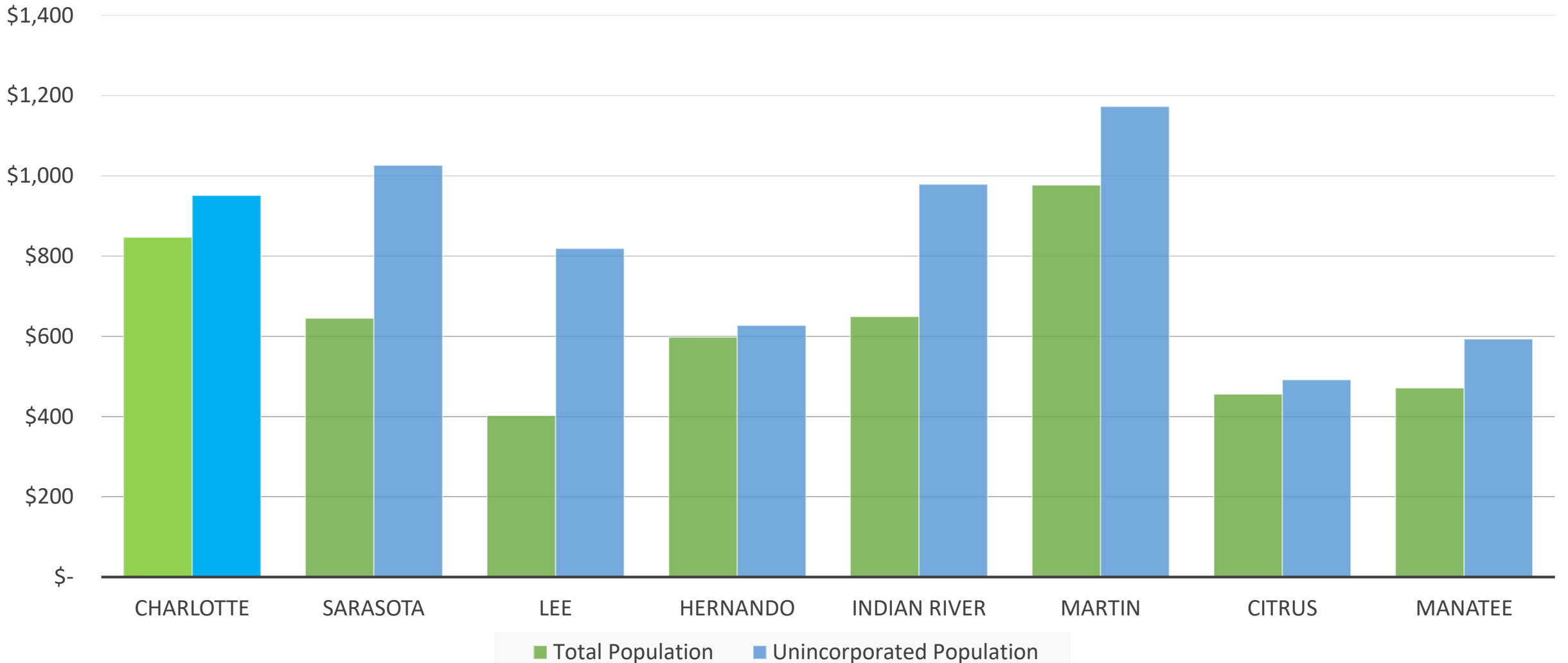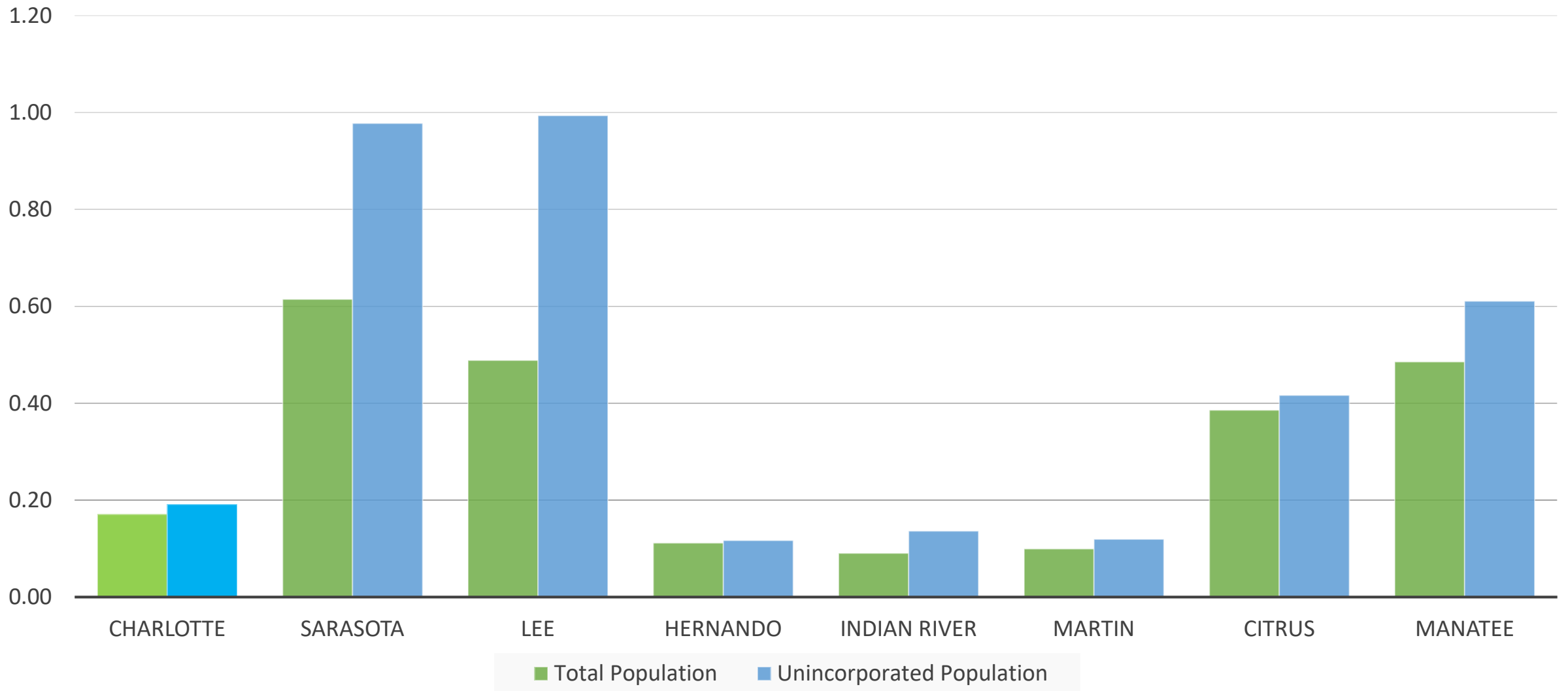
Comparable Counties
FTE Per Thousand for Public Safety
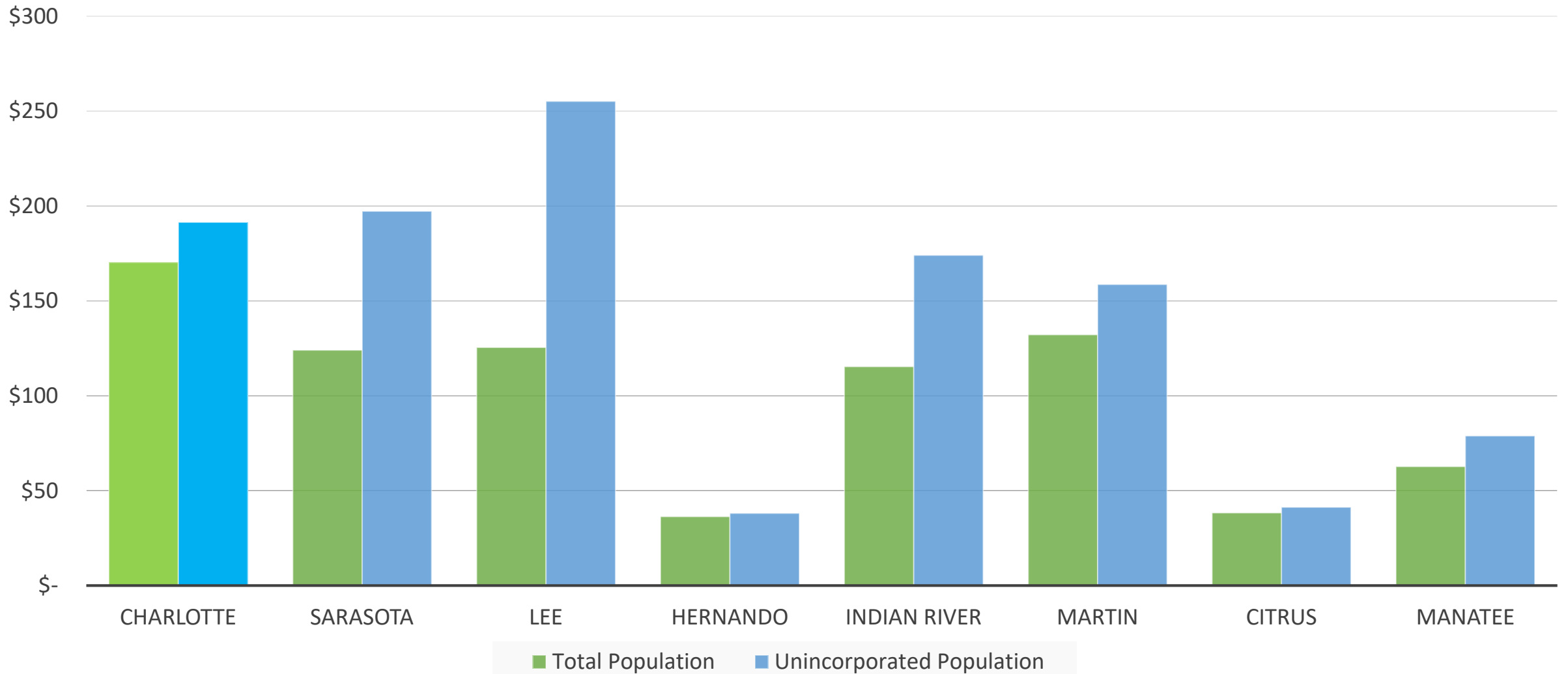
Comparable Counties
$ Spent Per Capita on Human Services
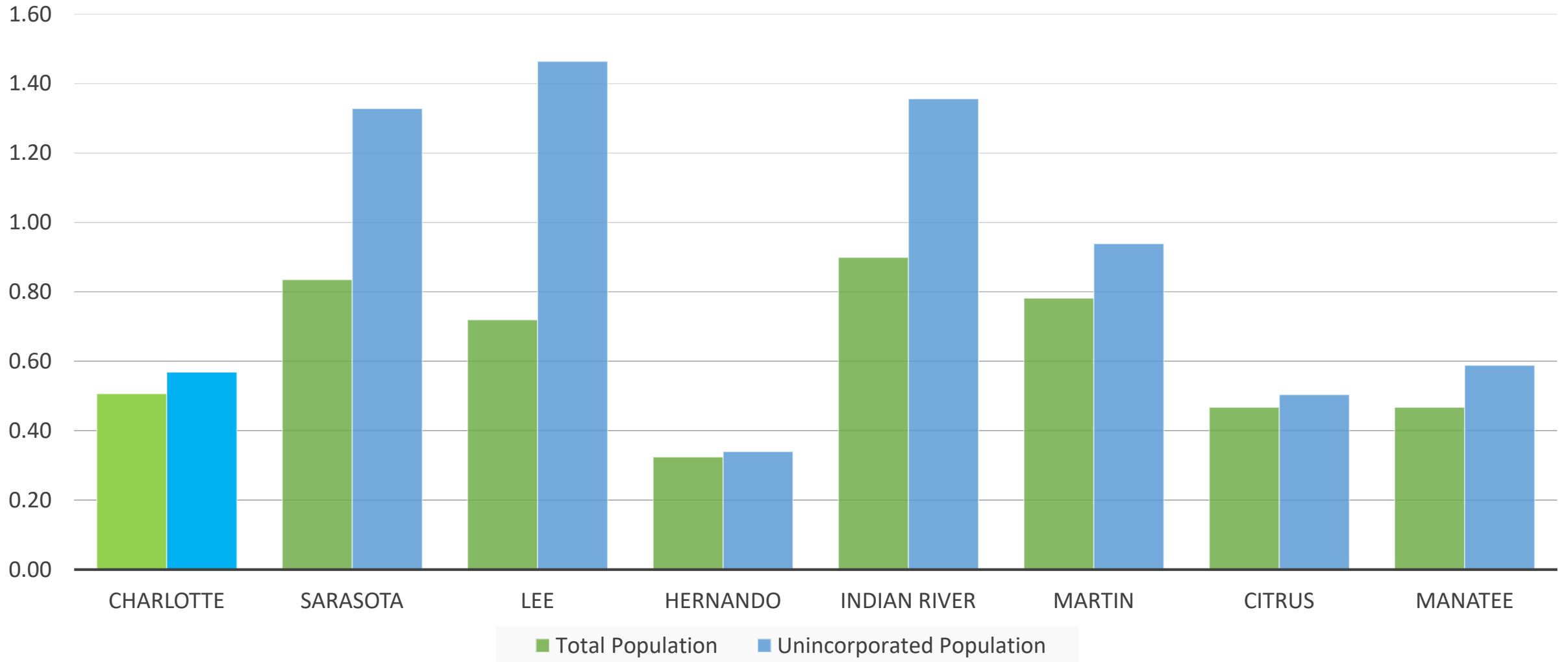
Comparable Counties
FTE Per Thousand for Human Services

Comparable Counties
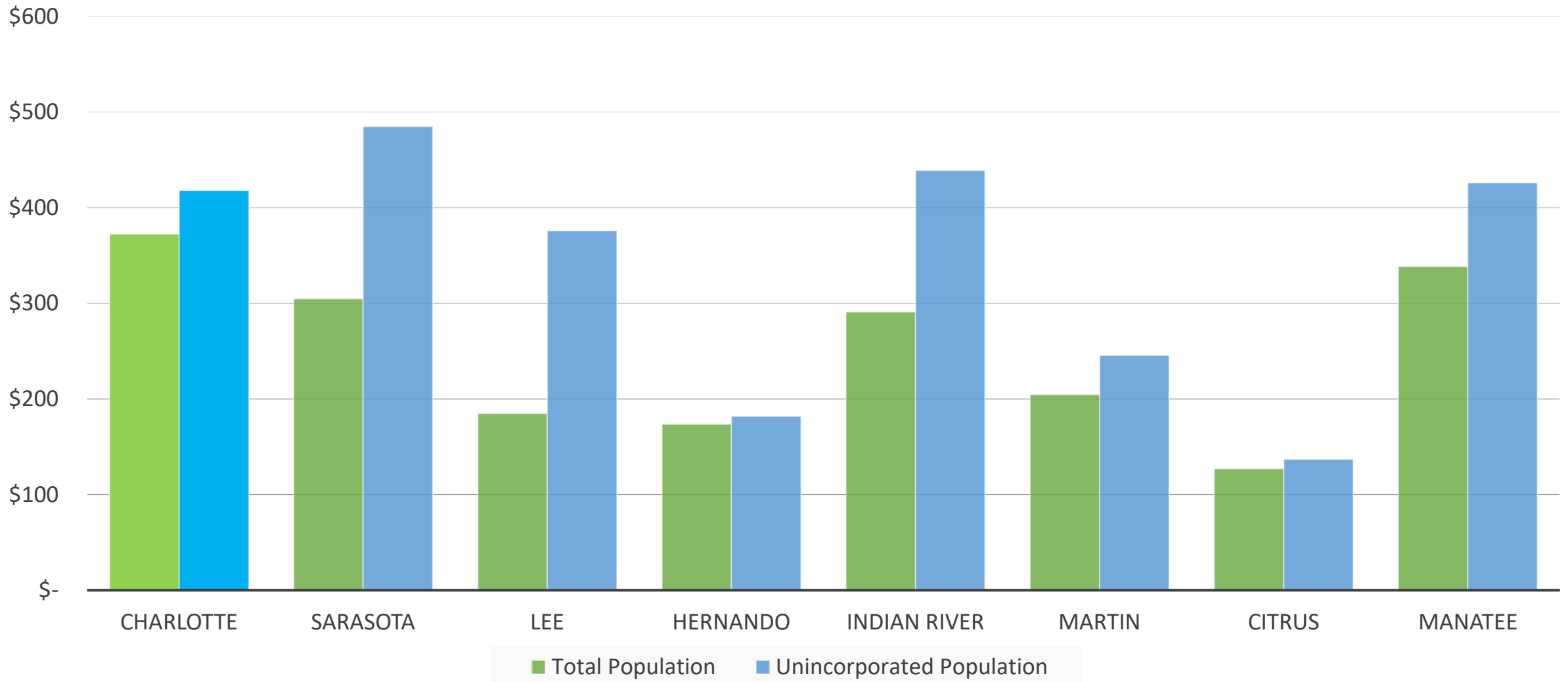## $ Spent per Capita on Culture & Recreation

Legend: ■ Total Population ■ Unincorporated Population

Counties (x-axis): CHARLOTTE, SARASOTA, LEE, HERNANDO, INDIAN RIVER, MARTIN, CITRUS, MANATEE

y-axis: $-, $50, $100, $150, $200, $250, $300

Comparable Counties
FTE per Thousand for Culture & Recreation

Total Population Unincorporated Population

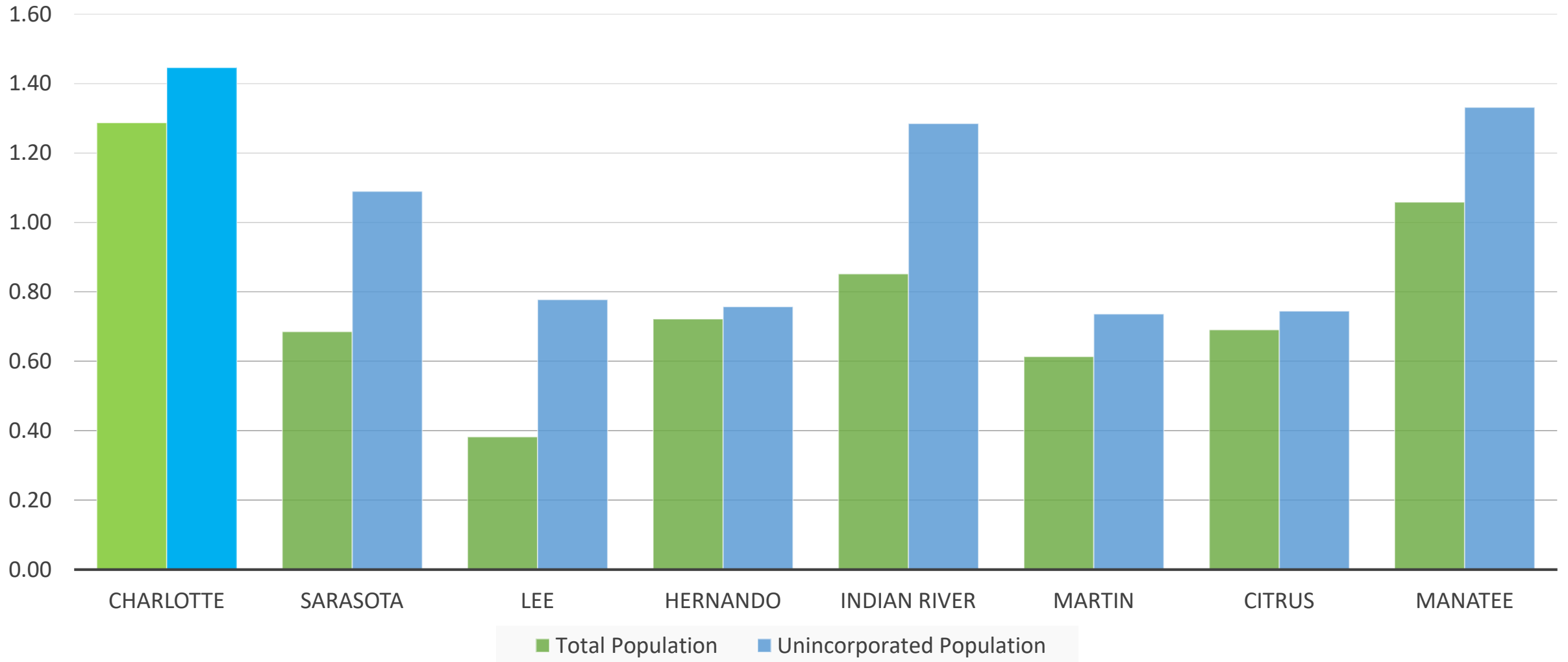CHARLOTTE — SARASOTA — LEE — HERNANDO — INDIAN RIVER — MARTIN — CITRUS — MANATEE
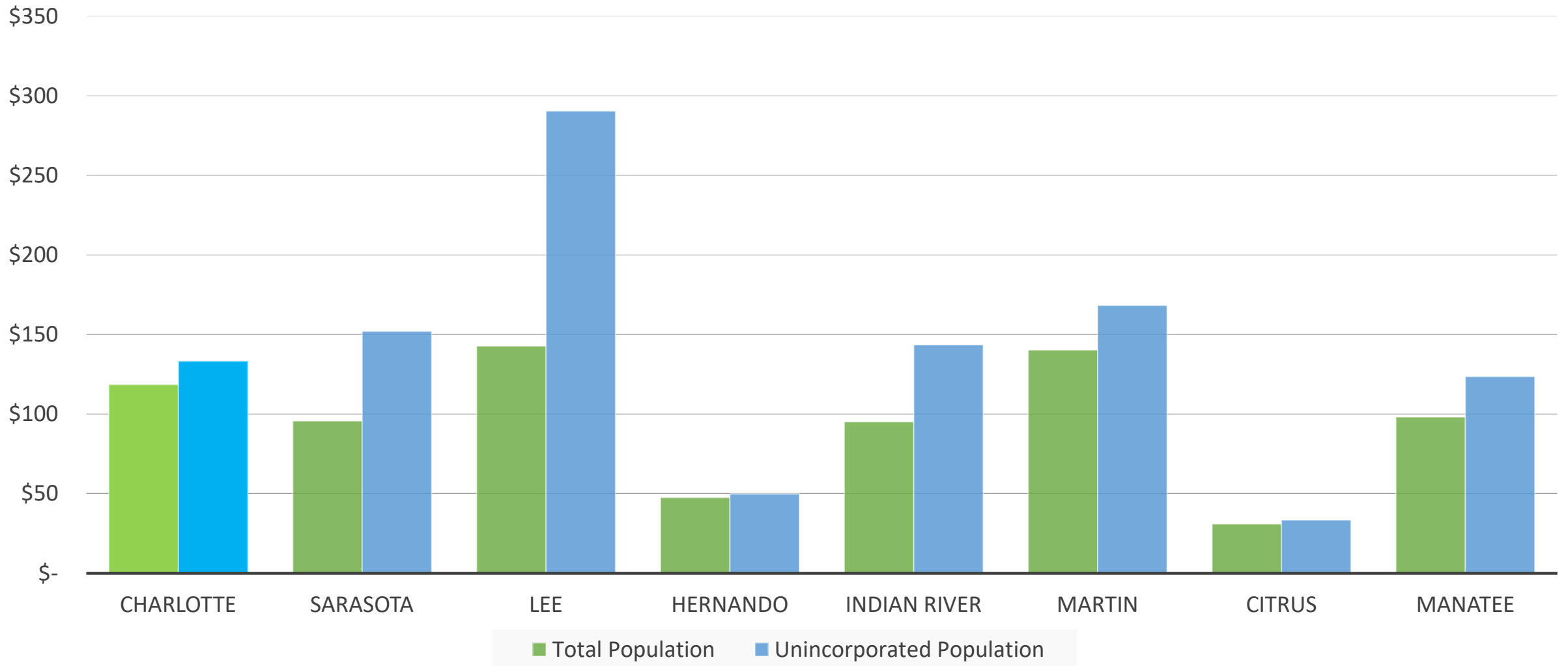
Comparable Counties
$ Spent Per Capita on Water & Sewer

Comparable Counties
FTE Per Thousand for Water & Sewer

Comparable Counties
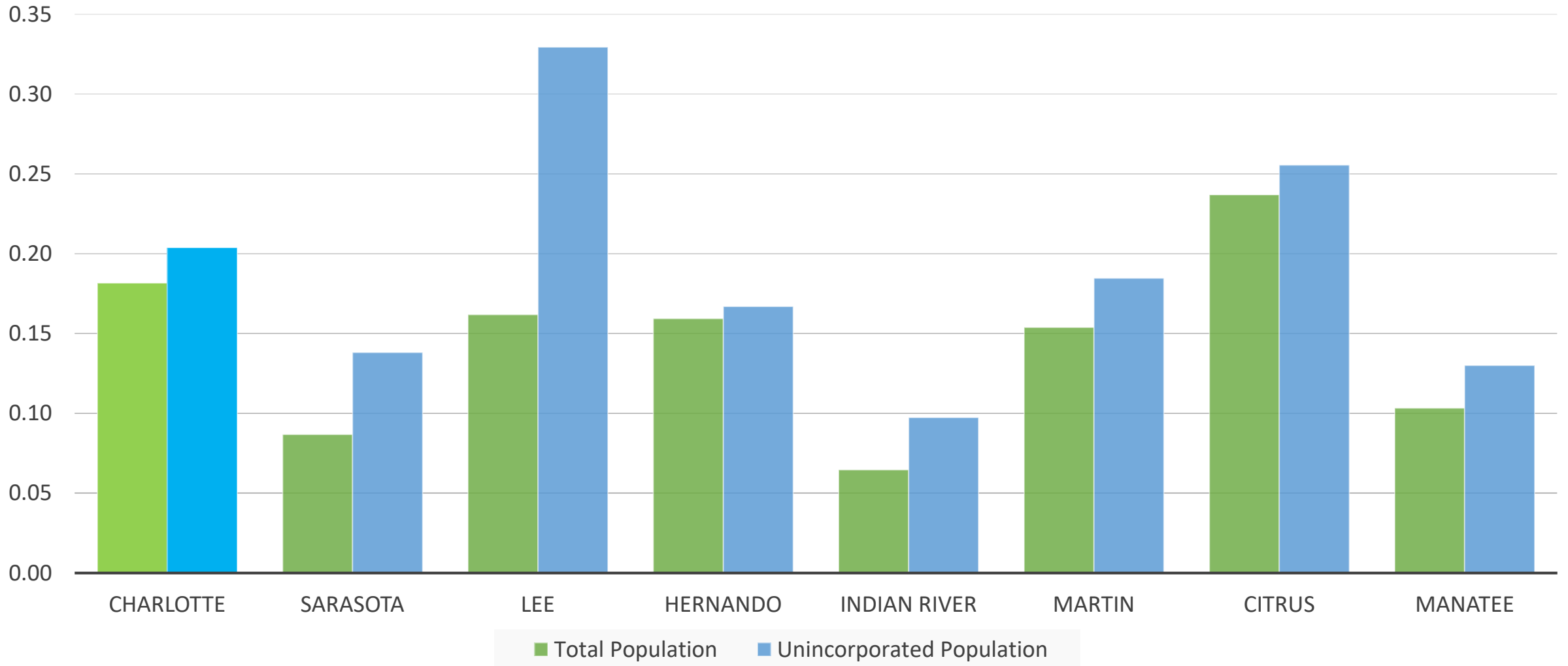$ Spent Per Capita on Solid Waste

Population data

Charlotte	Population	Percentage
Punta Gorda	19,961	10.98%
Unincorporated	161,809	89.02%
Total Population	181,770	100.00%

Citrus	Population	Percentage
Crystal River	3,434	2.32%
Inverness	7,340	4.97%
Unincorporated	136,970	92.71%
Total Population	147,744	100.00%

Hernando	Population	Percentage
Brooksville	8,661	4.60%
Unincorporated	179,688	95.40%
Total Population	188,349	100.00%

Indian River	Population	Percentage
Fellsmere	5,611	3.62%
Indian River Shores	4,314	2.78%
Orchid	425	0.27%
Sebastian	25,168	16.24%
Vero Beach	16,708	10.78%
Unincorporated	102,713	66.29%
Total Population	154,939	100.00%

Lee	Population	Percentage
Bonita Springs	54,437	7.40%
Cape Coral	185,837	25.28%
Estero	32,412	4.41%
Fort Myers	87,871	11.95%
Fort Myers Beach	6,520	0.89%
Sanibel	6,756	0.92%
Unincorporated	361,315	49.15%
Total Population	735,148	100.00%

Manatee	Population	Percentage
Anna Maria	1,623	0.42%
Bradenton	57,006	14.71%
Bradenton Beach	1,202	0.31%
Holmes Beach	3,927	1.01%
Longboat Key (part)	2,453	0.63%
Palmetto	13,360	3.45%
Unincorporated	307,843	79.46%
Total Population	387,414	100.00%

Martin	Population	Percentage
Indiantown	6,728	4.24%
Jupiter Island	829	0.52%
Ocean Breeze	303	0.19%
Sewall's Point	2,090	1.32%
Stuart	16,504	10.41%
Unincorporated	132,144	83.32%
Total Population	158,598	100.00%

Sarasota	Population	Percentage
Longboat Key (part)	4,590	1.08%
North Port	73,652	17.28%
Sarasota	56,692	13.30%
Venice	23,315	5.47%
Unincorporated	268,026	62.88%
Total Population	426,275	100.00%

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Public Services

Bold Goals

FY19/20 & FY20/21:

Define levels of service (LOS) for both quality and quantity by 2020.

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Public Services

Levels of Service

- Incorporate into Performance-Based Budget (PBB) information

- Focus on customer service

- Build on accreditations and certifications

- Iterative process using quarterly meetings

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Public Services

Levels of Service – Building Construction Services

What is measured?	2015	2016	2017	2018	2019	2020
Number of Complaints from customers	9	84	68	113	127	135
Number of plans reviewed	10,415	12,631	13,305	16,968	17,260	17,793
% of customers seen within 30 minutes at the front counter	N/A	N/A	83%	89%	88%	91%
Average holding time of customer calls (minutes)	N/A	N/A	N/A	5	5	3
% of inspections completed within target time	97%	96%	97%	95%	96%	96%
% of building plan reviews completed within 10 working days	59%	63%	58%	59%	68%	83%
% of initial damage assessment completed within 24 hours of event	N/A	65%	94%	100%	85%	100%
% of Follow-up damage assessment completed within 5 working days of event	N/A	65%	96%	100%	92%	100%

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Public Services

Levels of Service - Transit

What is measured?	2015	2016	2017	2018	2019	2020
% of Rider satisfaction	93%	93%	95%	88%	85%	96%
# of complaints	180	102	93	122	99	27
Total calls	N/A	N/A	N/A	N/A	84,114	64,749
Average queue time	N/A	N/A	5:39	3:49	4:09	7:50
Average handling time	N/A	N/A	5:46	5:26	5:53	3:55
% of pickups within 15 minutes of schedule	86%	86%	88%	84%	87%	86%
# of Trips per Year	100,791	115,685	133,258	134,554	130,125	86,149
# of Trips per Hour	2.21	2.10	2.31	2.57	2.56	2.39

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Public Services

Levels of Service - Fiscal

What is measured?	2015	2016	2017	2018	2019	2020
% variance of 3rd Quarter Projections to Actual	N/A	100.79%	104.20%	102.21%	100.49%	107.73%
SharePoint Fiscal Budget site visits	N/A	N/A	N/A	5,919	33,453	32,845
# of Capital Improvement Projects	228	275	197	100	118	113
Value of total annual CIP	$ 305,873,000	$ 340,962,000	$ 383,993,000	$ 396,852,001	$ 383,010,036	$ 400,485,452

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Public Services

Levels of Maintenance – Public Works

What is measured?	2015	2016	2017	2018	2019	2020
Number of completed line and grade requests	235	397	474	332	379	210
Number of revisit for corrections (Regraded)	20%	35%	15%	25%	9%	7%
Amount of Line & Grade work performed (SQ FT)	1,664,534	1,668,156	2,322,081	1,386,433	2,398,764	1,919,873
Average cost of Line & Grade work (SQ FT)	$0.94	$0.95	$0.89	$1.08	$1.13	$1.12

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Public Services
Bold Goals

- Define levels of maintenance by 2022

- Use levels of service to develop staff and cost models

- Improve customer satisfaction

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Levels of Maintenance

Fixed Asset Management

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Objectives

- Background
- Tasks
- Schedule
- Expected Benefits

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Background

- 2016 – County initiated replacement to the Enterprise Assets Management System (EAMS)

- July 2016 – LA Consulting (LAC) contracted to develop solutions for a new system

- January 2018 – Facilities was included in the asset management system evaluation

- November 2019 – Cityworks selected to replace EAMS

- March 2020 – Jones Edmunds contracted to implement Cityworks

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Implementation Tasks

- Project Planning and Management
- GIS Review & Data Creation
- System Design Plan
- Workshops
- Cityworks Configuration
- Integrations
- Testing and Training
- Ongoing Support

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Project Planning and Management

- Kick-Off Meetings
- Monthly Meetings
- Planning
- Change Management

Teams
Project Site

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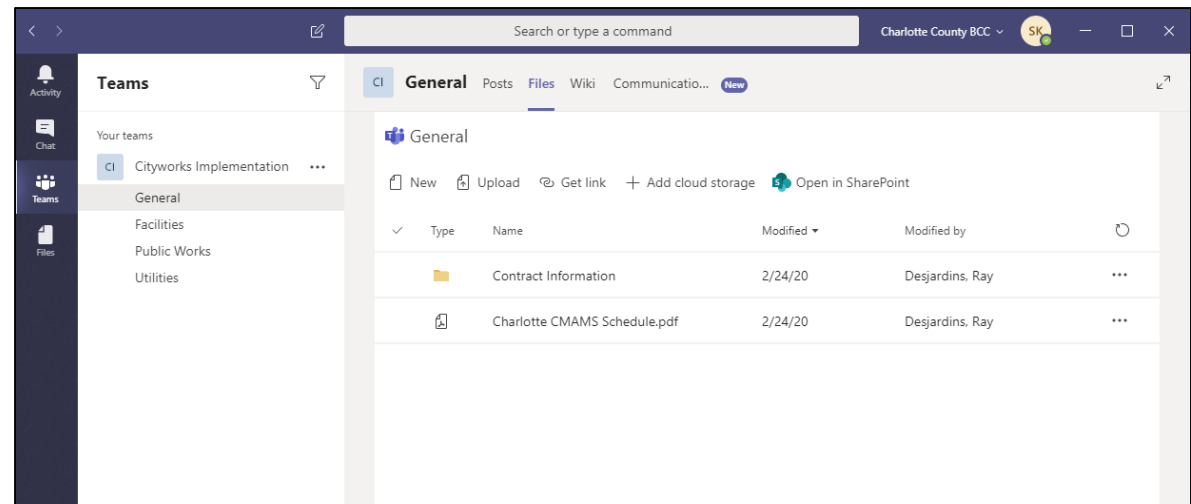
GIS Review & Data Creation

- Public Works
- Utilities
- Facilities

- LA Consulting data review
- Data updates from tabular info
- Propose GIS schema
- Update GIS database

System Design Plan

- System Architecture and Implementation Plan

- Software Installation and Configuration

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Workshops
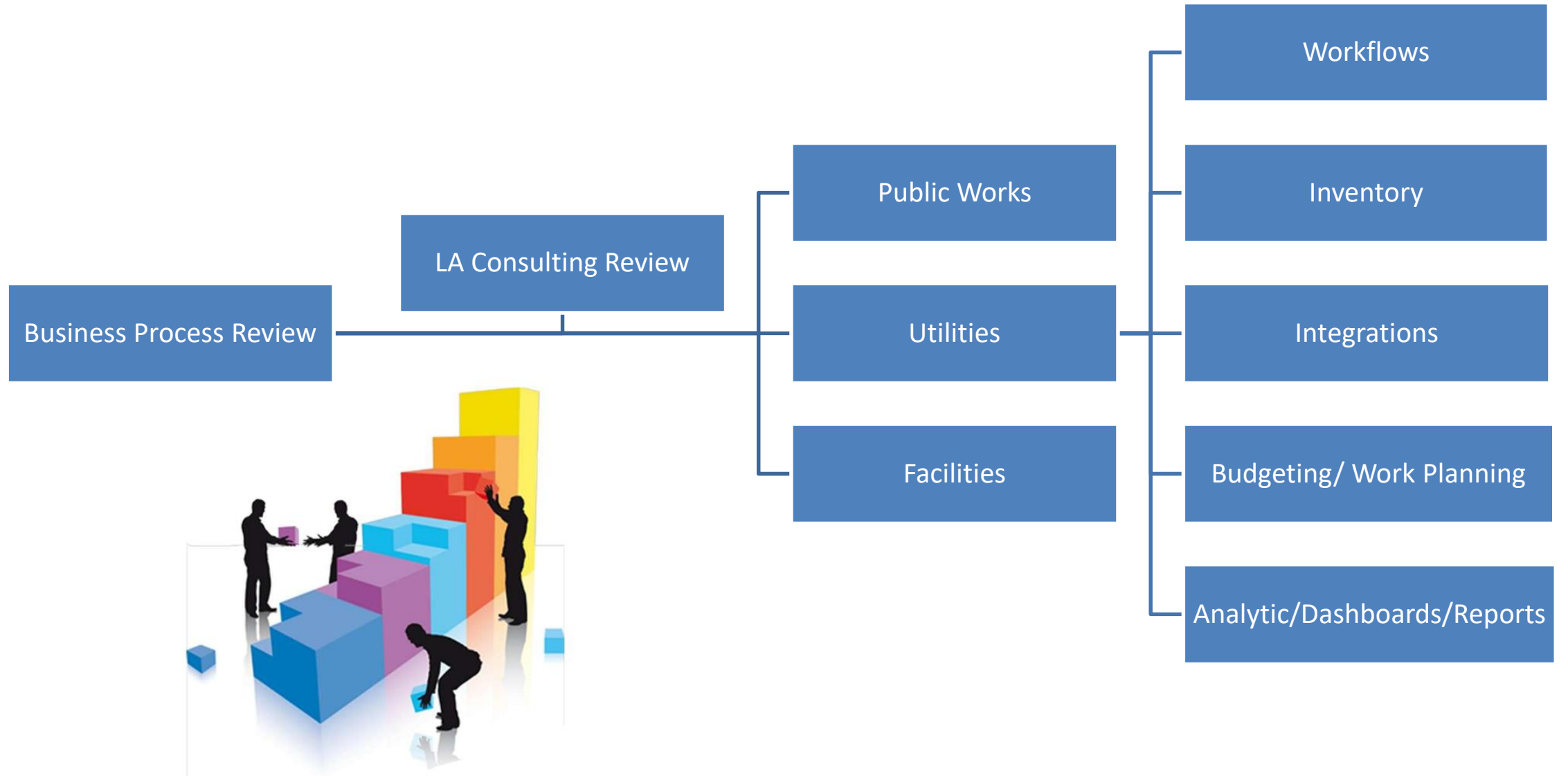
Cityworks Configuration

- ➢ Public Works
- ➢ Utilities
- ➢ Facilities

- ➢ Storeroom
- ➢ Reporting/
- ➢   Dashboards

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Integrations

Public Stuff	• Customer Service Requests
Kronos	• Employees
Banner	• Customer Information System
SCADA	• Wonderware • Data Flow Systems
GraniteXP	• CCTV Pipe Inspections

General

Utilities

Testing and Training

End User and Designer

Testing

Go-Live

Schedule

Charlotte County CMAMS Gantt Chart Schedule

		Start Date	End Date
Task 1	**Project Planning and Management**		
1.1	Project Administration & Schedule Coordination	4/24/2020	3/30/2022
1.2	Project Status Meetings (remote)	6/22/2020	3/30/2022
1.3	Change Control	7/15/2020	3/30/2022
	Total Task		
Task 2	**GIS Review, Recommendations & Data Creation**		
2.1	Public Works	4/24/2020	TBD
2.2	Utilities	4/24/2020	TBD
2.3	Facilities	4/24/2020	TBD
	Total Task		
Task 3	**System Design Plan**		
3.1	Current IT Systems and Application	8/14/2020	10/31/2020
3.2	Software Installation and Configuration	10/1/2020	12/15/1010
	Total Task		
Task 4	**Business Process Workflow Workshops**		
4.1	Public Works	12/1/2020	March
4.2	Utilities	12/1/2020	May
4.3	Facilities	April	May
	Total Task		
Task 5	**Cityworks Configuration**		
5.1	Public Works Cityworks Configuration	12/15/2020	5/31/2021
5.2	Utilities Cityworks Configuration	12/14/2020	5/31/2021
5.3	Facilities Cityworks Configuration	11/1/2020	7/30/2021
	Total Task		
Task 6	**Integrations**		
6.1.1	General Integrations (Public Stuff)	5/1/2021	6/30/2021
6.1.2	General Integrations (Kronos)	6/1/2021	7/31/2021
6.2.1	Banner	6/1/2021	8/31/2021
6.2.2	SCADA	6/1/2021	8/31/2021
6.2.3	GraniteXP	6/1/2021	7/30/2021
	Total Task		
Task 7	**Training**		
	SOP and Exercises Development	5/1/2021	5/31/2021
	QA/QC of Documentation	5/1/2021	5/31/2021
	Client Training - Cityworks AMS	5/1/2021	9/30/2021
	Client Training on Reporting	7/1/2021	10/31/2021
	Client Training - Designer	8/1/2021	10/31/2021

Month columns (Gantt timeline): Apr-20, May-20, Jun-20, Jul-20, Aug-20, Sep-20, Oct-20, Nov-20, Dec-20, Jan-21, Feb-21, Mar-21, Apr-21, May-21, Jun-21, Jul-21, Aug-21, Sep-21, Oct-21, Nov-21, Dec-21, Jan-22, Feb-22, Mar-22, Apr-22

Expected Benefits

- Full accountability of county assets
  - Public Works
  - Utilities
  - Facilities
- Evaluate levels of service
- Opportunity for additional department participation
  - Community Services
  - Fleet

Thank you

Questions and Discussion

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Public Service Highlights

- MSBU levels of maintenance
- Cross-functional workgroup – projecting growth
- Tournament expansion
- Human Services – post COVID
- Fire battalion structure
- Helicopter program
- Babcock Ranch
- Mandated services
- Not-for-profit funding

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Levels of Maintenance

- Intent of the Department to provide levels of service for common maintenance activities including but not limited to:
  - Brush cutting
  - Pipe cleaning
  - Mowing
  - Asphalt Repair

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Levels of Maintenance

- Historically MSBU's have differing maintenance levels

- Standardized levels of service
  - Basic maintenance assessment
    - Maintenance work program included
  - Capital maintenance assessment
    - Pipe lining, paving, etc.

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Challenges

- MSBU preference
- Assets
  - Amount unknown
  - Conditional assessment unknown
- Staffing levels
  - Example: Rotonda MOU
  - As additional areas are brought forward for maintenance, additional staffing and levels of service are needed.

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Moving Forward

- Asset mapping continues
  - Conditional assessment
  - GPS location
- Incorporation into City Works
- Budget Work Programs based on the levels of service

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Cross-functional Team

- Ongoing work group
- Representatives from multiple disciplines and services
- Track and evaluate trends
- Project growth and uses
- Determine service delivery issues
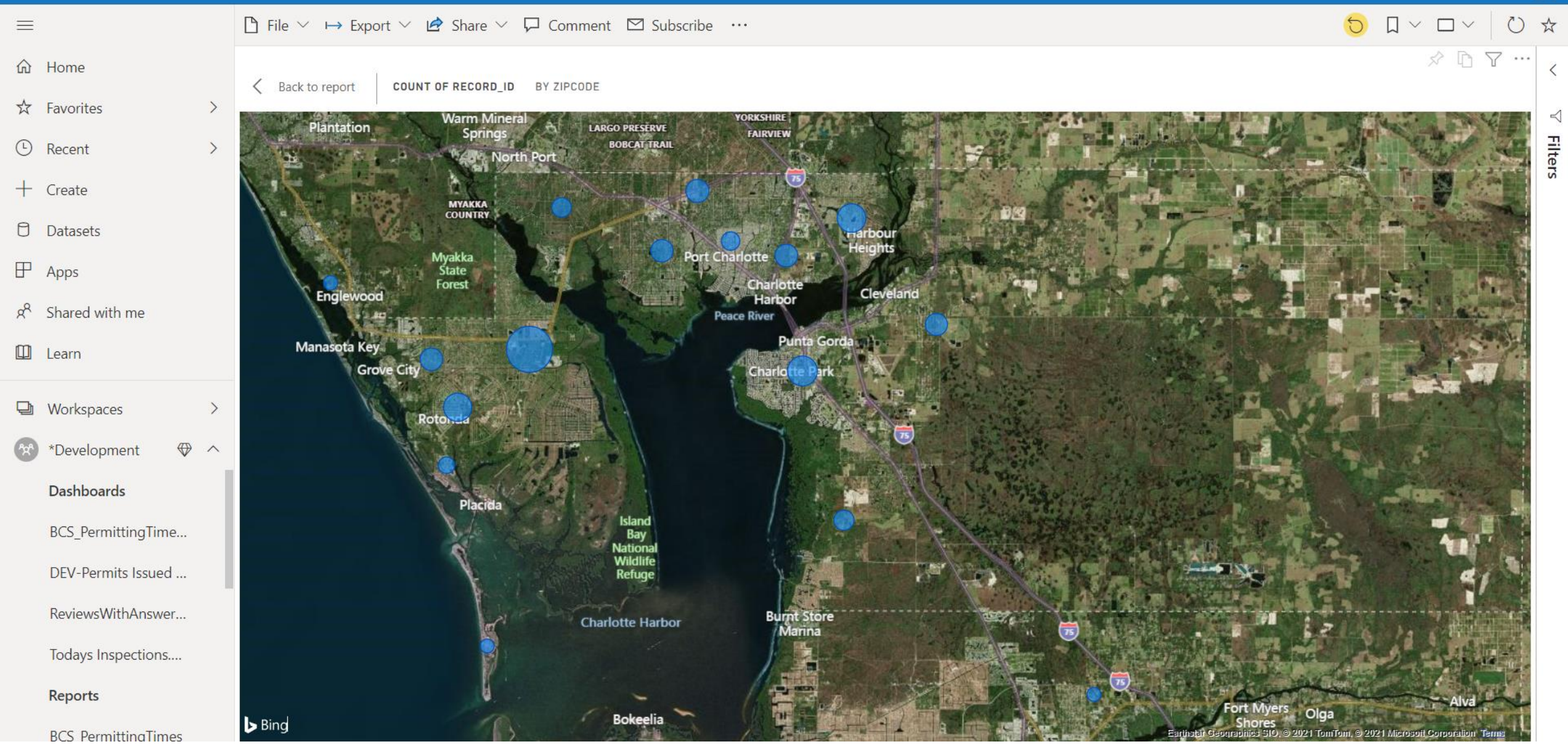
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Tournament Expansion

ANNUAL OUT-OF-TOWN TOURNAMENTS

ORGANIZATION	MONTHS/ # TOUR.	EST. RM. NIGHTS	EST. ECONOMIC IMPACT
Snowbird Baseball Classic	Feb. - March - 4 Weeks	21,924	$19.8 Million
SpringFling Lacrosse	March - 2 Weeks	1200	$2.7 Million
Prostyle Baseball	Oct.- September - 9	5200	$4.5 Million
Half Century Softball	Oct. & April - 2	458	$319,858
TOTALS		28,782	$27,319,858

NEW OUT-OF-TOWN TOURNAMENTS

ORGANIZATION	MONTH	EST. RM.NIGHTS	EST. ECONOMIC IMPACT
USSSA Fastpitch Softball	March 27-28, 2021	305	$431,439
*Prospect Wire Baseball (Nationals)	July 23-28, 2021	1600	$1.5 Million
Prospect Wire Baseball (States)	July 31- Aug. 3, 2021	1300	$1.3 Million
USSSA Fastpitch Softball	June 26-27, 2021	457	$650,185
USA Softball Florida	August 21-22, 2021	650	$845,917
Senior Softball USA	August 27-29, 2021	250	$356,625
Florida Prep Baseball	October 8-10, 2021	1100	$1.1 Million
TOTALS		**5662**	**$6,184,166**

* Regional Tournament with Sarasota County

PUNTA GORDA ENGLEWOOD BEACH
The Charlotte Harbor Gulf Island Coast

OUT-OF-TOWN TOURNAMENTS IN NEGOTIATIONS

ORGANIZATION	MONTHS	EST. RM. NIGHTS	EST. ECONOMIC IMPACT
USSSA Fastpitch Softball	February 12-13, 2022	1200	$1.2 Million
USSSA Fastpitch Softball	March 5-6, 2022	600	$848,766
USSSA Fastpitch Softball	March 26-27, 2022	560	$792,185
Senior Softball USA	May 21 – 22, 2022	350	$456,625
USSSA Fastpitch Softball	June 25-26, 2022	457	$650,185
Marucci Baseball World Series	July 18 – August 1, 2022	2250	$2.1 Million
Perfect Game	July 5 -13, 2022	1400	$1.3 Million
Perfect Game	July 20 -25, 2022	1250	$1.2 Million
Prospect Wire Baseball	July 22 – 27, 2022	1600	$1.5 Million
Prospect Wire Baseball	July 30 – Aug. 2, 2022	1300	$1.3 Million
USA Softball Florida	August 20 – 21, 2022	650	$845,917
Senior Softball USA	August 26 – 28, 2022	250	$356,625
Florida Prep Baseball Report	September 9-11, 2022	850	$825,000
Florida Prep Baseball Report	October 8-10, 2022	1100	$1.1 Million
Game Day USA Baseball	November 23-27, 2022	950	$875,000
TOTALS		**14,767**	**$15,350,303**

PUNTA GORDA
ENGLEWOOD BEACH
The Charlotte Harbor Gulf Island Coast

Athletic Field Tournament Support

- Considerations:
  - Staffing levels
  - Local league usage
  - Field maintenance
  - Multi-location tournaments
  - Multiple tournaments on same weekend
  - Level of support requested for a tournament
    - i.e. Snowbird Tournament

Athletic Field Tournament Support

- Field Availability
  - 16 Baseball fields
    - 4 Big fields
    - Excludes all CSP fields
  - 13 Softball fields
  - 9 Football fields

- 8 Soccer fields
- 3.5 Disc Golf courses
- 1 Cricket Field
- 1 Horse Arena
- 1 BMX Complex

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Athletic Field Tournament Support: Current

- Current Staffing levels allow for support of only two (2) tournaments per month
  - Multi-location tournaments are limited to 1/month
  - Multiple tournaments on same weekend can max out the 2/month in a single weekend
  - Requires either staff overtime or deferred routine field maintenance
  - Desired level of tournament support varies and can further impact staff overtime and deferred

    maintenance

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Athletic Field Tournament Support: Current (cont.)

- Current Staffing levels allow for support of only two (2) tournaments per month
  - Deferred maintenance can impact league field usage
  - Changes in youth sports have shifted away from specific seasons to nearly year round for leagues
  - League usage is typically 5-6 days/week and can require weekly or daily prep depending on the league

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Athletic Field Tournament Support: Proposed

- Proposed Staffing increase of three (3) Full-time maintenance workers
    - Would allow for support of levels allow for support of two (2) tournaments at a time on any given weekend including one (1) multi-location tournament
    - Tournaments would be limited to every other weekend per location to allow for adequate field rest and maintenance

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Athletic Field Tournament Support: Proposed (cont.)

- Proposed Staffing increase of three (3) Full-time maintenance workers
  - Would allow for more consistent field care during the week by reducing the deferred maintenance
  - Would allow for more consistent weekend park maintenance tasks
  - Additional increased costs
    - Annual operating $7,500
    - Capital Maintenance $25,000/year

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Human Services – Best Practices

COVID 19 Silver Linings

- Improved relationships and partnerships

- Streamlined services, removed barriers

- Online platform

- Increased awareness of services

- Increased mobility and engagement

COAD

- Creation of Community Organizations Active in Disaster (COAD)
  - Over 50 community partners, 4 large taskforces
  - Will be re-activated as needed
  - Gulf Coast Partnership is the administrative lead
  - Created website
    - Online applications for financial assistance, COVID testing, and vaccinations

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Human Services Best Practices: Ongoing

- BOCC County website online application
  - Supporting documentation uploaded online
  - Income eligibility determination
  - Streamlined application process
  - Human Services staff determines best program options

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Human Services Best Practices: Next Steps

- Integrated Services

- Coordinated Entry
  - Creation of a screening and assessment tool
    - Prioritizes funding based on score/need
    - Allows for determination of level of services needed
    - Establishes preliminary eligibility for grants

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Fire Battalion Structure

Battalion 3 - The History
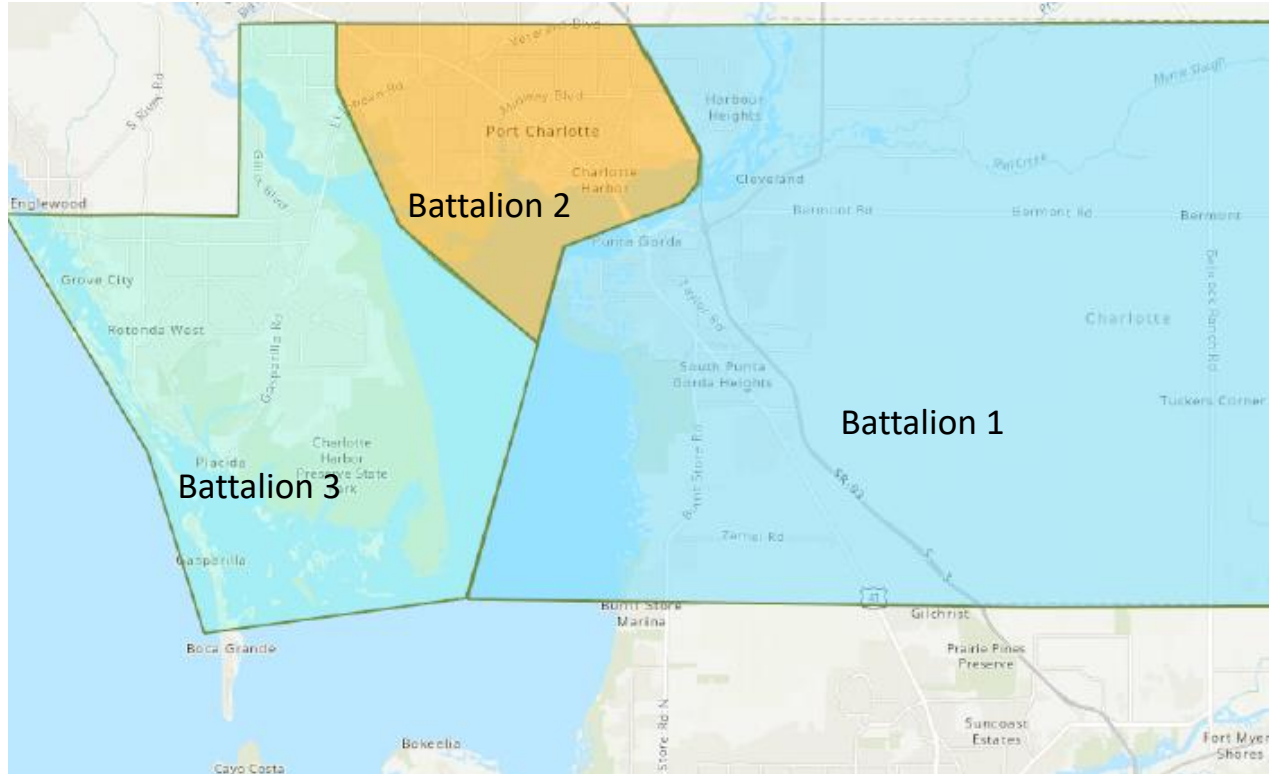
- Prior to 2009, Charlotte County Fire/EMS operated with three Battalions. These geographical areas separated the county into three distinct districts.

- A Battalion Chief was assigned to each of these districts as the command officer responsible for the supervision and management of personnel and emergencies within the given geographical area.

- 3 Battalion Chiefs/shift = 9 total.

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Battalion 3 - Impacts of loss

- Battalion 1 and 2 districts are re-established stretching their coverage areas (approx. 690 sq. miles/2 Battalions)

- A single critical call tasks one Battalion, leaving the responsibility of the county to the remaining Battalion for coverage

- Two Battalions lend to extended response times to critical calls based on geography, traffic and time of day.

2020 Call Volume over 2 Battalions

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Demands on Service

2020 call volume over 3 Battalions
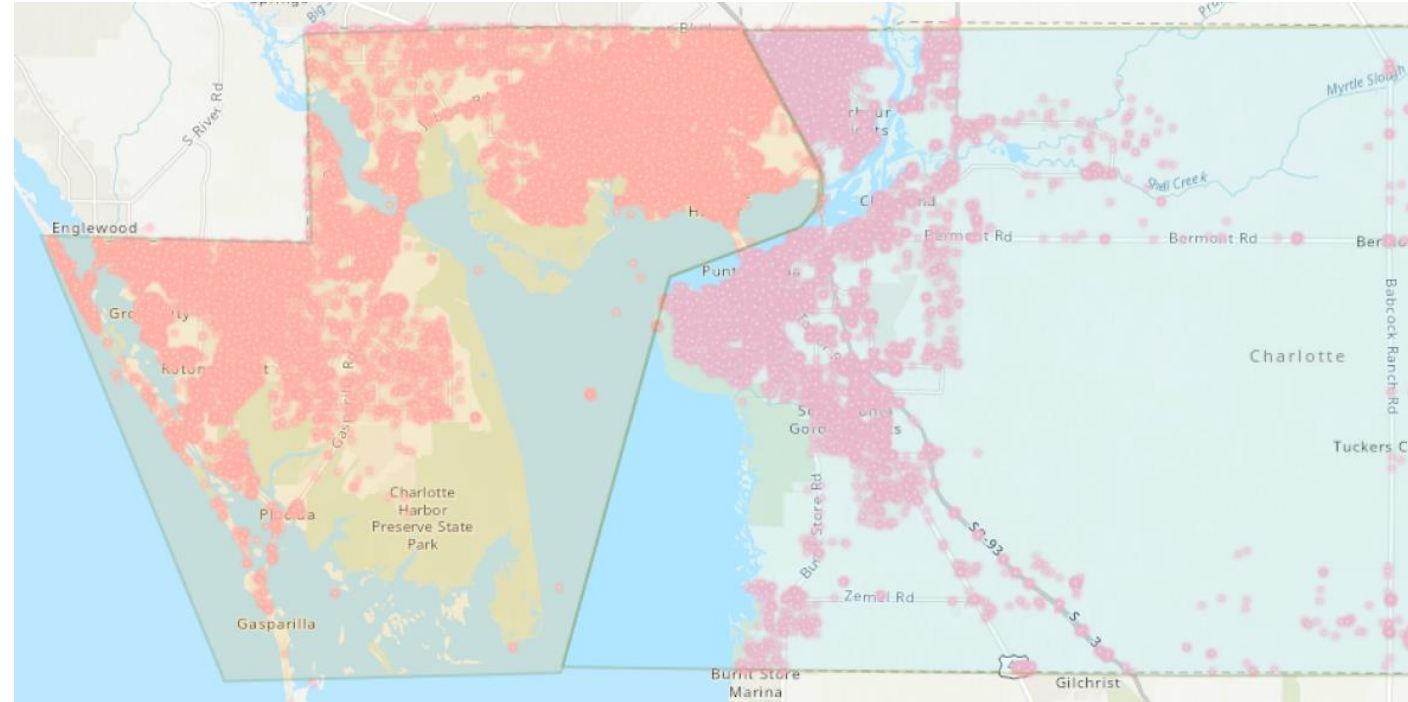
Call Volume

- Calls for service county
  - 2009 - 24,252
  - 2020 - 31,146
  - *24.9% Increase*

- Calls for service Battalion 3
  - 2009 - 4355
  - 2020 - 7110
  - *38.8% Increase*

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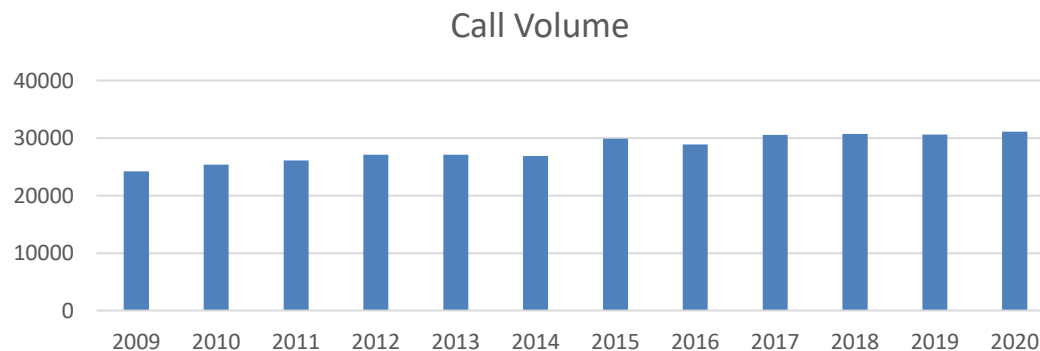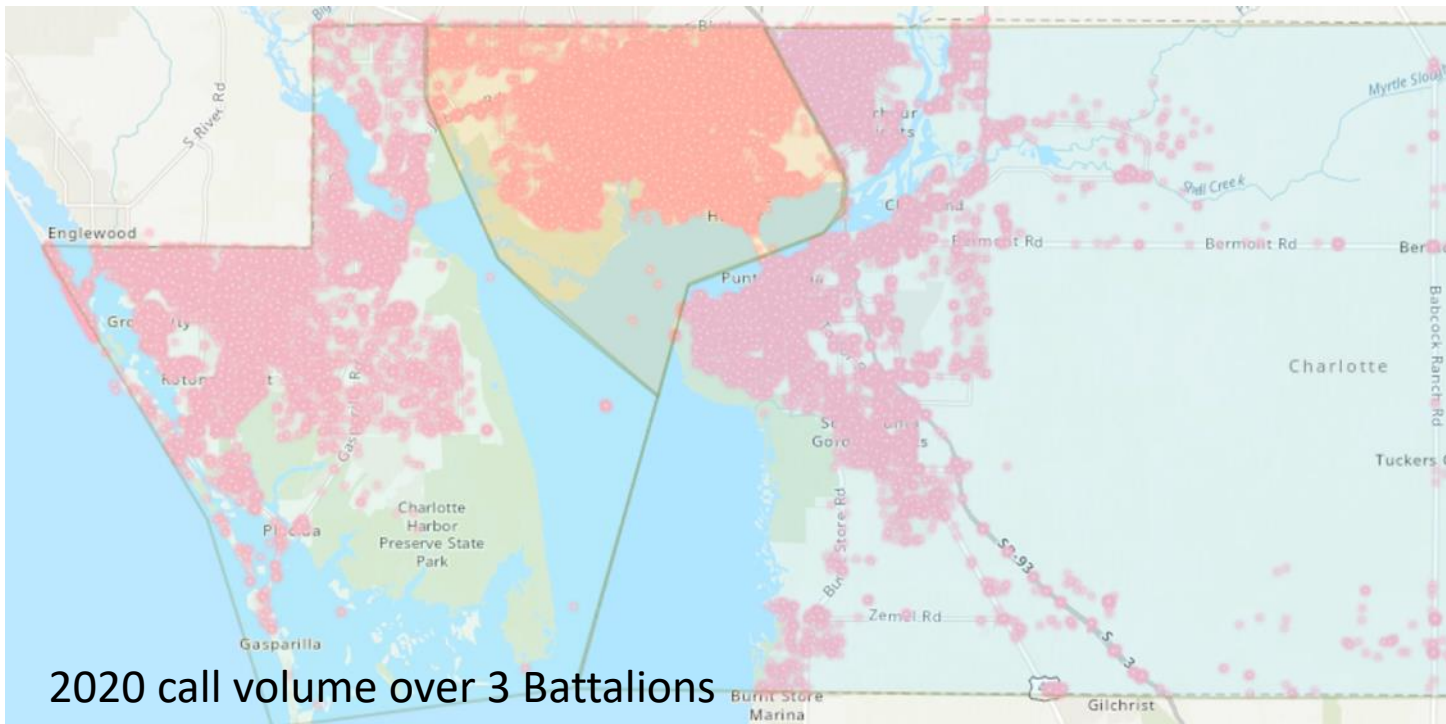
Increased Service Level

- Battalion 3
  - 2014 - Rescue 4 and Rescue 32
    - 4 personnel per shift = 12
  - 2014 - County staffs Barrier Island
- Battalion 2
  - 2017 - Rescue 11
    - 2 personnel per shift = 6
- Battalion 1
  - 2020 - Rescue 9
    - 2 personnel per shift = 6

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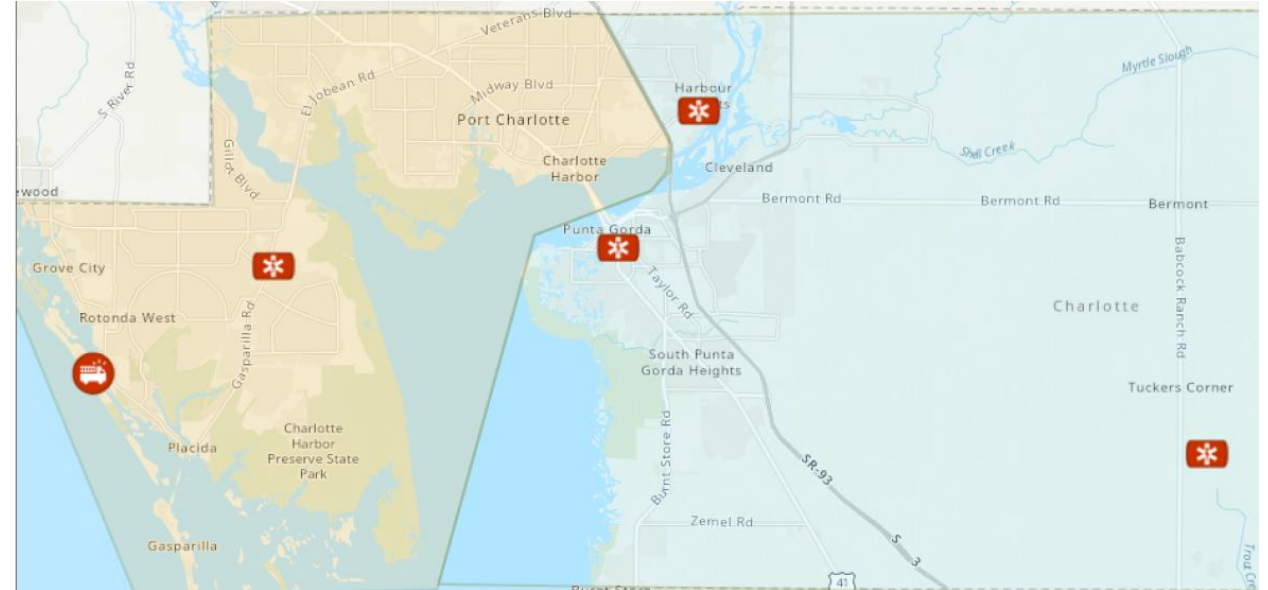
Demands on Service - Growth and Development
New Development in Charlotte County 5/2020

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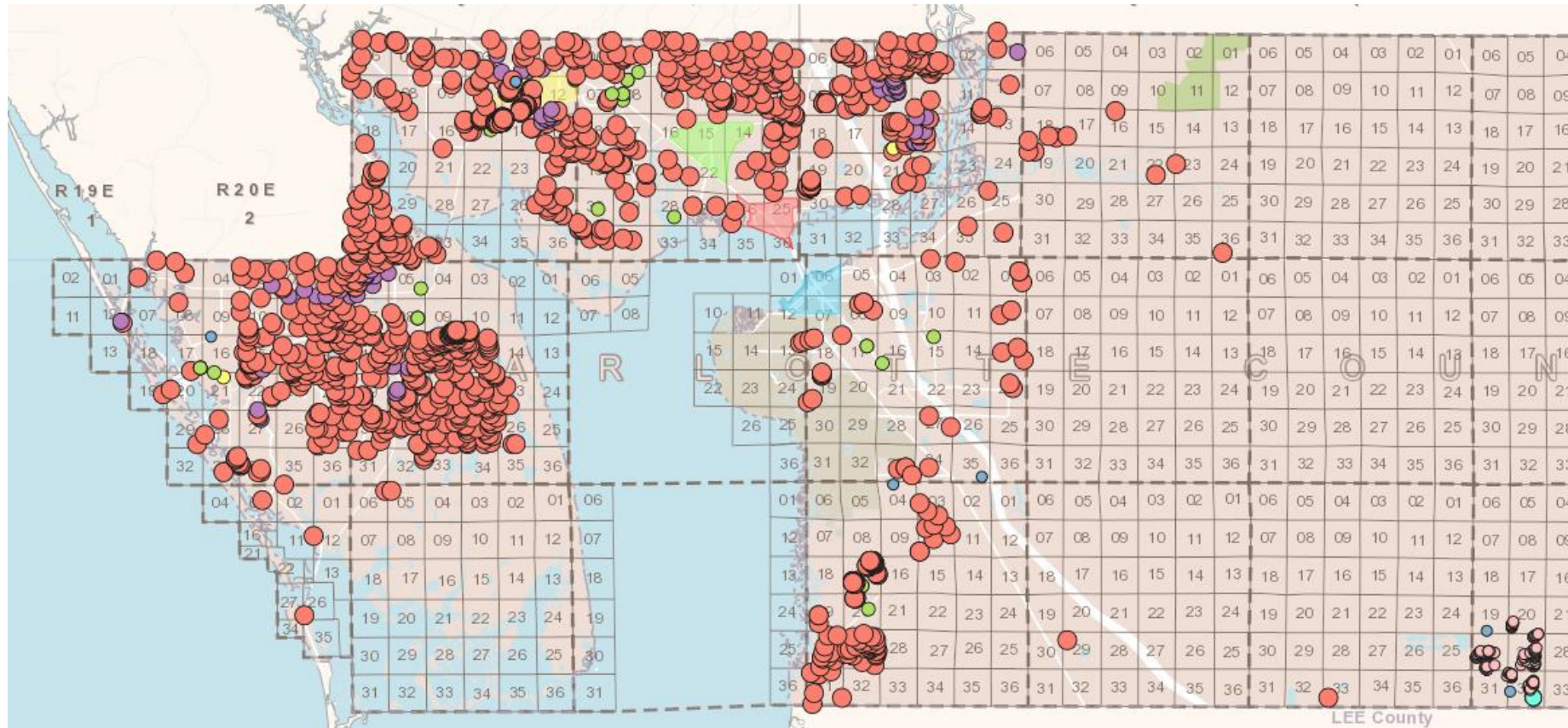
Aerial Program and Assets

Public Works Mosquito Control
and Charlotte County Sheriff

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Charlotte County Sheriff's Aviation Division

Charlotte County Aviation Aircraft and Capabilities

- N64586 UH-1H Huey Helicopter
Firefighting, Mosquito Control, Disaster Relief

- N662MC UH-1H Huey Helicopter
Mosquito Control

- N941CC AS350BA Astar Helicopter
Firefighting, Overwater Rescue,
Law Enforcement and Mosquito Control

- N911NQ AS350B3e Astar Helicopter
Firefighting, Overwater Rescue, Law Enforcement and Mosquito Control

Mission of the Aviation Division

We are the only agency in the country to accomplish
all of these diverse missions within one division.

1. Law Enforcement
2. Aerial Firefighting
3. Overwater Helicopter Rescue
4. Mosquito Abatement.

Law Enforcement

•   This is the basis for all other missions accomplished by the Aviation Division. We support road patrol, detectives or special events and while doing so we can quickly respond to fires or rescues.

As sworn deputies we are constantly surveying our surroundings based on crime trends. During patrol flights we also monitor tides and rainfall to help inform mosquito control of the potential treatment areas.

•   Our helicopter is equipped with the newest and most advanced equipment and technology to ensure the safety and security of our citizens.

Aerial Fire Fighting

Charlotte County Fire is a great partner with the Sheriff's Office. We work hand in hand on the ground and in the air. The Aviation division assists Charlotte County Fire with aerial firefighting when we have fast moving or hard to reach fires. The Aviation division has saved many homes over the years and has earned a reputation for excellent aerial firefighting abilities. The Aviation division has been recognized most recently by AERIAL FIRE and ROTORCRAFT PRO magazine for our work on the RSW fire. The aviation division set the standard once again by being one of just a handful of agencies to have the ability to conduct aerial firefighting while using night vision.

Overwater Helicopter Rescue

Charlotte County is a boating and fishing community with 285 square miles of water not including the gulf of Mexico. Current airborne rescue other than Charlotte County Sheriff's Aviation Division is the US Coast guard out of Tampa (1 hr. flight if available). When water rescue is necessary, time is of the essence…. and there in nothing faster than OUR highly trained staff and well-equipped helicopter based out of the Punta Gorda Airport.

NEW HELICOPTER UNIT
CHARLOTTE COUNTY SHERIFF'S OFFICE
EXCLUSIVE NBC 2

Mosquito Control

- Mosquito control aviation was recently added to the Sheriff's responsibilities and fits perfectly as we strive to protect, serve and improve the quality of life for the citizens of Charlotte County. The Sheriff's office partners with county mosquito control to provide aerial treatment as directed by the county's mosquito control director. This has increased efficiency and reduced cost by approximately 50% and has more than doubled our aerial treatment hours last year. All pilots are licensed spray applicators as well as sworn law enforcement officers. We provide relief from mosquito's day and night by conducting aerial treatment while using night vision.

• The County and the Sheriff's Office is offering the highest level of aviation service while keeping the cost sustainable. This is done thru cooperative relationships between the Sheriff's Office, the Fire Department, Charlotte County Mosquito Control and Charlotte County Government. The inner local agreements permit the sharing of assets for efficient operation and maintenance. Every department can bring its expertise to the table and use the aviation assets to most effectively enhance the lives of our residents.

Thank you for supporting this
life saving program.

Babcock Ranch

Master Development Order (MDO)

- Determines when services and facilities need to be provided by the Master Developer
- Established within the Development of Regional Impact (DRI)

Master Development Order (MDO)

- Current milestones determined by Certificates of Occupancy (CO's)

- Required infrastructure
  - Community Services
  - Extension Services
  - Fire/Rescue/Law Enforcement

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Master Development Order (MDO)

- Required infrastructure (cont'd)
  - Public Facilities
  - Solid Waste
  - Schools

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Master Development Order (MDO)

- Currently under review for more realistic milestones
  - Going to Population in lieu of CO's (residential)
    - 2.5 persons per dwelling
    - Takes into account multi-family structures which have many dwellings but only one CO

Master Development Order (MDO)

- Currently under review for more realistic milestones
  - Going to Square Footage in lieu of CO's (non-residential)
    - More appropriate to provide services based on sq. footage than a CO, could be 500,000 sq. ft. on one CO

  - Include annual projections into Development Order

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Master Development Order (MDO)

- Proposed changes will be coming forward for BCC action this summer

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Mandated Services

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Mandated Programs & Services

	FY 2020 Actual Cost	Florida Statute
Sidewalk Hazard Mitigation (HB41)	1,995,800	HB 41
HCRA - Healthcare Responsibility Act	38,162	F.S. 154.306
Medicaid	1,782,423	F.S. 409.915
Child Protective Services	22,000	F.S 39.304(5)
Pauper Burials	11,667	F.S. 406.50
Irma FDEP Consnt Order Utility Upgrades	784,697	OGC 18-0036
Department of Juvenile Justice	185,122	F.S 985.686
Local Requirements (Local Programs: Public Guardianship, Drug Court, Pre-trial, Law Library, etc.)	1,146,036	F.S 29.0008
Other Operating Court Related Costs (Court Administration, Probation, SAO, Public Defender)	1,237,678	F.S 29.0008
Justice Center - Facilities Cost	941,389	F.S 29.0008
Justice Center - Security (Bailiff)	3,079,359	F.S 29.0008
Existing System Costs (Criminal Justice Information System	455,973	F.S 29.0008
Medical Transport	117,000	Baker Act
Mental Health	1,119,523	F.S. 394.76
Medical Examiner	640,110	F.S. 406.08
Corrections	1,411,149	F.S. 901.35(2)
CARE	53,932	F.S 394.76(b)
TOTAL IMPACT OF UNFUNDED MANDATES	**15,022,020**	

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Not-for-Profit Funding

County Aid to Nonprofit Organizations

Legend: Not-for-Profit Funding | Charlotte Behavioral Health | Health Department

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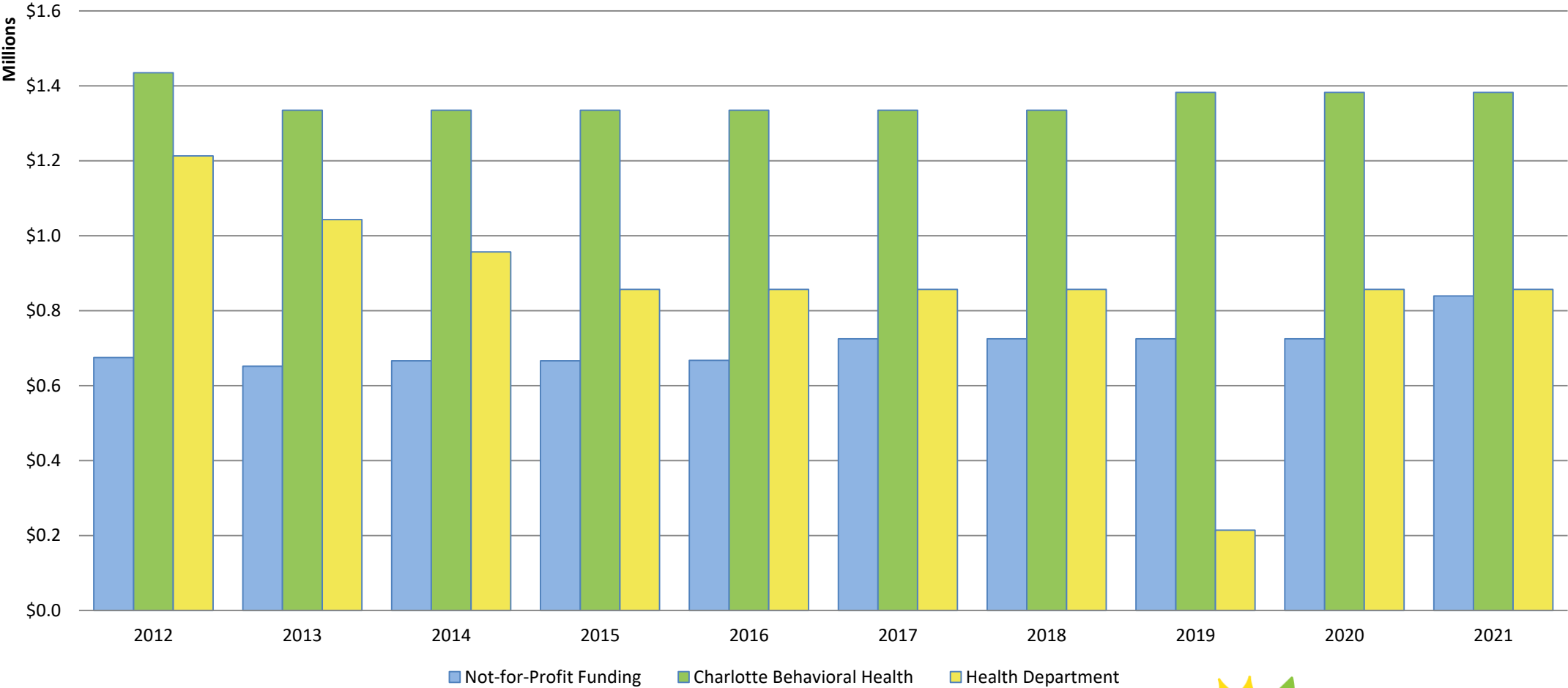
Not For Profit Funding Requests

	2020/21 Funding Level	2021/22 Request	2021/22 Recommended
United Way	764,000	784,000	784,000
Charlotte Behavioral Health	1,382,676	1,648,361	1,648,361
Florida Department of Health of Charlotte County	865,565	865,565	865,565
Non-Human Service Organizations			
Arts & Humanities Council	25,000	20,030	20,030
Charlotte Harbor Environmental Center (CHEC)	35,000	37,500	37,500
Military Heritage Museum	15,000	22,500	22,500

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Questions?

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