

**REPORT OF THE BUDGET COMMITTEE OF THE WHOLE WORKSHOP
OF THE ESCAMBIA COUNTY BOARD OF COUNTY COMMISSIONERS**

JULY 14-15, 2020

Present: Commissioner Steven L. Barry, Chairman, District 5
Commissioner Robert D. Bender, Vice Chairman, District 4
Commissioner Jeffrey W. Bergosh, District 1
Commissioner Lumon J. May, District 3
Commissioner Douglas B. Underhill, District 2
Janice Gilley, County Administrator
Alison Rogers, County Attorney
Debbie Bowers, Assistant County Administrator (July 14th only)
Wesley Hall, Assistant County Administrator (July 14th only)
DeLana Allen-Busbee, Administrative Specialist, Clerk and Comptroller's Office
Shamara Jernigan, Agenda Program Coordinator, County Administrator's Office

Location: Ernie Lee Magaha Government Building, Board Chambers, First Floor
221 Palafox Place, Pensacola, Florida

Report prepared by: DeLana Allen-Busbee

AGENDA NUMBER

1. Call to Order

Chairman Barry called the Budget Committee of the Whole (C/W) Workshop to order on July 14, 2020, at 9:00 a.m.

Chairman Barry called the Budget Committee of the Whole (C/W) Workshop to order on July 15, 2020, at 9:02 a.m.

2. Was the Meeting Properly Advertised?

The Board was advised by DeLana Allen-Busbee, Administrative Specialist, Clerk and Comptroller's Office, that the Budget Workshops were advertised in the *Pensacola News Journal* on July 11, 2020, in the Board's weekly meeting schedule.

The Board held a brief Commissioners' Forum on both Workshop days.

REPORT OF THE BUDGET COMMITTEE OF THE WHOLE WORKSHOP – July 14-15, 2020

AGENDA NUMBER – Continued

FOR INFORMATION: County Administrator Janice Gilley presented the County's proposed unified balanced budget for Fiscal Year (FY) 2020/2021 in the amount of \$573,009,020 and provided the following update concerning the budget:

- A. The County's Budget is higher than previous budgets as staff has placed expenditures in this budget versus waiting for the roll forward in November;
- B. Staff does not anticipate as large of a roll forward this year and is hopeful that unencumbered expenses have been captured so that departments can begin to expend the funds in October;
- C. The major budget increases are the Bellview Library, the new jail construction, LOST (Local Option Sales Tax) III, and the Bob Sikes Toll Bridge Repair and Maintenance;
- D. There is \$4.8 million in the Budget for payments to the City for Tax Increment Financing Districts; this is an increase of \$430,000 over the prior year's estimate;
- E. The Constitutional Officers' Budgets have increased slightly, this is the final year of the Mediation Agreement with the Sheriff's Office and is \$2.9 million, and the total increase for the Constitutional Officers' Budgets is \$3.1 million;
- F. There is no millage rate increase, which means the County-wide millage remains at 6.6165, the Library MSTU (Municipal Services Taxing Unit) is .3590, the Sheriff's MSTU is .6850. The Budget currently anticipates no other significant changes in tax levies;
- G. There is no change in the Fire Assessment rates included in the proposed fiscal year (Residential - \$125.33 per dwelling unit, Commercial at .0526 per square foot with a minimum assessment of \$125, and Unimproved at \$15.03 per parcel, plus \$.03 per acre);
- H. The June 1st taxable value certification is 5.82% above the July 1st certification of the previous year, resulting in about \$8.036 million, of which the County may appropriate 95%, but most of those funds have been placed in reserves; and
- I. The changes between the June 1st and July 1st taxable value are not included in the Proposed FY 20/21 Budget of \$573,009,020.

AGENDA NUMBER – Continued

3. Constitutional Officers

The C/W heard an overview concerning the Proposed Fiscal Year (FY) 2020-2021 Budgets for Constitutional Officers, as follows:

- A. Chief Deputy Chip Simmons and Henrique Dias, Chief Financial Officer, addressed the proposed Sheriff's budget and advised that it is based on the Mediated Settlement Agreement and briefly discussed, upon inquiry from Commissioner Underhill, the training range and evidence locker;
- B. Chief Deputy Appraiser Gary "Bubba" Peters addressed the proposed budget for the Property Appraiser's Office and advised that the budget includes a 3% salary increase, some rate increases due to retirement, and otherwise everything else remained largely the same;
- C. The Honorable Scott Lunsford addressed the proposed budget for the Tax Collector and advised that the budget remains relatively unchanged, the Tax Collector's office did not budget for a raise, the biggest change will be that the commission for collecting taxes for the County is going to be \$5,176,000 this year based on the State's formula, and that the office is trying to be cautious in the current climate;
- D. Sonya Daniel, Deputy Supervisor of Elections, addressed the proposed budget for the Supervisor of Elections Office and advised that the bottom line of the budget is slightly down and the office is trying to be as careful and cautious as possible; and
- E. The Honorable Pam Childers addressed the proposed budget for the Clerk of the Circuit Court and Comptroller and advised that the budget is relatively the same, recording fees are down around 30% and are projected to remain at that level which accounts for the increase in budget, across the board raises are not done, but instead raises are only by individual merit, a new payroll system is needed along with the new HR system, and there have been two layoffs in the Tourist Development Tax area as those revenues have plummeted.

AGENDA NUMBER – Continued

4. Judicial Services

The C/W heard an overview concerning the Proposed Fiscal Year (FY) 2020-2021 Budgets for Judicial Services, as follows:

- A. The State Attorney's Office budget was not addressed;
- B. The Public Defender's Office budget was not addressed;
- C. County Administrator Gilley advised that there is an increase in cost for the Medical Examiner and there has not currently been a candidate chosen to replace Dr. Minyard; and
- D. Robin Wright, Trial Court Administrator, advised that there were very few changes to the Court Administration side of the budget.

5. BCC Departments

The C/W reviewed the proposed FY20/21 budgets for County Departments, was advised by County Administrator Gilley of added and eliminated positions, mandated expenses, and:

- A. Heard an overview of revenue sources, number of employees, departmental accomplishments, and funding priorities for the Board of County Commissioners and Non-Departmental from County Administrator Gilley, and made no change;
- B. Heard an overview of revenue sources, number of employees, departmental accomplishments, and funding priorities for the County Attorney's Office from County Attorney Rogers, and made no change;
- C. Heard an overview of revenue sources, number of employees, departmental accomplishments, and funding priorities for County Administration from County Administrator Gilley, and made no change;
- D. Heard an overview of revenue sources, number of employees, departmental accomplishments, and funding priorities for Human Resources and Risk Management from County Administrator Gilley, and made no change;
- E. Heard an overview of revenue sources, number of employees, departmental accomplishments, and funding priorities for Information Technology from County Administrator Gilley, discussed software licensing issues with IT Director Bart Siders, and made no change;

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AGENDA NUMBER – Continued

5. Continued...

- F. Heard an overview of revenue sources, number of employees, departmental accomplishments, and funding priorities for Extension Services from County Administrator Gilley, and made no change;
- G. Heard an overview of revenue sources, number of employees, departmental accomplishments, and funding priorities for Public Safety from Assistant County Administrator Debbie Bowers, discussed smoke detectors with Public Safety Director Jason Rogers, and made no change;
- H. Heard an overview of revenue sources, number of employees, departmental accomplishments, and funding priorities for Corrections from Assistant County Administrator Bowers, and made no change;
- I. Heard an overview of revenue sources, number of employees, departmental accomplishments, and funding priorities for Waste Services from Assistant County Administrator Bowers, discussed the loss of inmate road crews and the potential need to contract help for waste pickup with Waste Services Director Pat Johnson, and made no change;
- J. Heard an overview of revenue sources, number of employees, departmental accomplishments, and funding priorities for Public Works from Assistant County Administrator Bowers, and made no change;
- K. Heard an overview of revenue sources, number of employees, departmental accomplishments, and funding priorities for Engineering from Assistant County Administrator Bowers, was advised that the real estate employees currently working in the Engineering Department will be consolidated into the Facilities Department, discussed the funding needed to resurface roads and repair and maintain bridges with County Engineer Joy Jones, and made no change;
- L. Heard an overview of revenue sources, number of employees, departmental accomplishments, and funding priorities for Development Services from Assistant County Administrator Bowers, and made no change;
- M. Heard an overview of revenue sources, number of employees, departmental accomplishments, and funding priorities for Facilities Management from Assistant County Administrator Bowers, and made no change;

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AGENDA NUMBER – Continued

5. Continued...

- N. Heard an overview of revenue sources, number of employees, departmental accomplishments, and funding priorities for Building Services from Assistant County Administrator Bowers, and made no change;
- O. Heard an overview of revenue sources, number of employees, departmental accomplishments, and funding priorities for Office of Management and Budget and Purchasing from Assistant County Administrator Wesley Hall, discussed Vendor Registry and the need for ensuring minorities and small businesses are able to access the opportunities for County contracts with Purchasing Director Paul Nobles and Mr. Hall, and made no change;
- P. Heard an overview of revenue sources, number of employees, departmental accomplishments, and funding priorities for Neighborhood and Human Services from Assistant County Administrator Hall, and made no change;
- Q. Heard an overview of revenue sources, number of employees, departmental accomplishments, and funding priorities for Library Services from Assistant County Administrator Hall, and made no change;
- R. Heard an overview of revenue sources, number of employees, departmental accomplishments, and funding priorities for Mass Transit from Assistant County Administrator Hall, discussed new route software with Mass Transit Director Tonya Ellis, and made no change;
- S. Heard an overview of revenue sources, number of employees, departmental accomplishments, and funding priorities for Natural Resources Management from Assistant County Administrator Hall, discussed the increase in staff, which is due to air quality monitoring and the estuary program, with Environmental Programs Manager Tim Day, and made no change;
- T. Heard an overview of revenue sources, number of employees, departmental accomplishments, and funding priorities for Animal Services from Assistant County Administrator Hall, and made no change; and
- U. Heard an overview of revenue sources, number of employees, departmental accomplishments, and funding priorities for Parks and Recreation from Assistant County Administrator Hall, and made no change.

FOR INFORMATION: County Administrator Gilley advised the Board that there are currently 240 available positions and that the ventilator data is now on the County's COVID-19 dashboard.

AGENDA NUMBER – Continued

6. Community Partners General Fund

The C/W heard funding requests from Community Partners for the Proposed Fiscal Year (FY) 2020-2021 Budget, and:

A. Discussed funding General Fund Community Partners, as follows:

- (1) BRACE (Be Ready Alliance Coordinating for Emergencies) – \$100,000 requested – Made no change;
- (2) Gulf Coast Kid's House – \$145,700 requested – Made no change;
- (3) Legal Services of North Florida, Inc. – \$39,188 requested – Discussed splitting the funding with Northwest Florida Legal Services and made no change;
- (4) Northwest Florida Legal Services – \$19,594 requested – This request was not discussed;
- (5) Community Health of Northwest Florida – \$455,160 requested – Made no change;
- (6) Pathways for Change – \$343,750 requested – Made no change;
- (7) Lakeview – \$51,000 requested – Made no change;
- (8) Human Relations Commission – \$84,265 requested – Made no change;
- (9) United Way – \$90,725 requested – Made no change;
- (10) United Way 211 Program – \$35,000 requested – Made no change;
- (11) ACTS (Another Chance Transitional Services) – \$25,000 requested – Made no change;
- (12) Council on Aging – \$45,000 requested – Made no change;
- (13) Gulf Coast Veterans Advocacy Council – \$25,000 requested – Made no change;
- (14) James B. Washington Education and Sports – \$35,000 requested – Made no change;

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AGENDA NUMBER – Continued

6. Continued...

A. Continued...

- (15) New World Believers – \$38,000 requested – This request was not discussed;
- (16) Pensacola Caring Hearts – \$50,000 requested – Made no change;
- (17) Pensacola's Promise/Chain Reaction – \$19,000 requested – Made no change;
- (18) Wildlife Sanctuary of Northwest Florida – \$41,000 requested – Made no change;
- (19) Center for Independent Living of NWFL, Inc. – \$60,000 requested – Made no change;
- (20) Health and Hope Clinic – \$100,250 requested – Made no change;
- (21) Project Empower of NWFL, Inc. – \$5,000 requested – Made no change; and
- (22) Re-Entry Alliance of Pensacola, Inc. – \$100,000 requested – Discussed bringing back letters of support from judiciary and law enforcement as part of the request packet and made no change;

- B. Discussed the unified budget (Visit Pensacola, Pensacola Sports Association, and ACE [Arts, Culture, and Entertainment]) funding request from Visit Pensacola, which was updated to a request for 65% of Tourist Development Tax Collections from the Third Cent Tourist Development Tax, whether unexpended funds allocated to events could be rolled forward into the next year, and made no change;

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AGENDA NUMBER – Continued

6. Continued...

C. Discussed funding requests from the Fourth Cent Tourist Development Tax, as follows:

- (1) Visit Pensacola (Fourth Cent Projects) – This request was addressed as part of the unified budget discussion;
- (2) African American Heritage Society – \$30,000 – This request was not discussed;
- (3) Naval Aviation Museum Foundation – \$100,000 – Made no change;
- (4) West Florida Historic Preservation Board, Inc. – \$225,000 – Discussed plans to celebrate the 200th birthday of Escambia County and made no change;
- (5) General Daniel Chappie James Flight Academy – \$14,000 – Discussed whether this request could be funded from a different source and made no change; and
- (6) Five Flags Sertoma – This request was not discussed;

D. Discussed funding Local Option Sales Tax Allocations, as follows:

- (1) PEDC (Pensacola-Escambia Development Commission) – \$600,000 requested – Made no change;
- (2) Gulf Coast Minority Chamber of Commerce – \$60,000 requested – Made no change; and
- (3) Escambia County School Readiness Coalition – \$238,875 requested – Made no change; and

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AGENDA NUMBER – Continued

6. Continued...

E. Discussed the Solid Waste Management Fund, the \$51,804 request from Keep Pensacola Beautiful, Inc., and made no change.

Speaker(s):

Greg Strader
Stacey Kostavecki – via Microsoft Teams
Kirsten Bucey – via Microsoft Teams
Christine Kelly Fausel – via Microsoft Teams
Chandra Smiley – via Microsoft Teams and in person
Connie Bookman
Carolyn Shearman – via Microsoft Teams
Marilyn Wesley
Laura Gilliam – via Microsoft Teams
Pastor Leon Rankins
John Clark
Vernon Watson
James B. Washington
Lee Avant – via Microsoft Teams

Kristin Fairchild
Dorothy Kaufmann
Carolyn Grawi
Sarah Davy – via Microsoft Teams
Tara Potter – via Microsoft Teams
Vinnie Whibbs
Darien Schaefer
Kimberly Sparks
Riannon Boven– via Microsoft Teams
Robert Overton
Michael Griffin
Scott Luth
Brian Wyer
Bruce Watson
Sigrid Solgard – via Microsoft Teams
William “Cadillac” Banks

7. Adjourn

Chairman Barry declared the Budget C/W Workshop adjourned at 10:41 a.m. on July 14, 2020.

Chairman Barry declared the Budget C/W Workshop adjourned at 12:37 p.m. on July 15, 2020.