

Board of County Commissioners Agenda Request

Date of Meeting: June 26, 2007

Date Submitted: June 20, 2007

To: Honorable Chairman and Members of the Board

From: Parwez Alam, County Administrator *PA*
Alan Rosenzweig, Assistant County Administrator *AR*

Subject: First and only public hearing on a proposed ordinance creating a Public Safety Communications Municipal Service Taxing Unit

Statement of Issue:

Conduct the first and only public hearing on a proposed ordinance creating a Public Safety Communications Municipal Service Taxing Unit (MSTU) (attachment #1).

Background:

In April 2006, the County, City, and Sheriff agreed to the creation of a joint dispatch operation for public safety agencies. The Joint Public Safety Dispatch System includes the Leon County Sheriff, Leon County Emergency Medical Services, Tallahassee Police Department, and the Tallahassee Fire Department.

The Leon County Board of County Commissioners, City of Tallahassee Commission, and the Leon County Sheriff authorized the creation of the Public Safety Communication Board (PSCB) as the oversight body for public safety communications. The PSCB also replaces the Management Oversight Committee (MOC), established by the July 23, 1999 agreement regarding the 800 Mhz system. On December 13, 2006, Chairman DePuy, Mayor Marks, and the members of the PSCB, (Sheriff Campbell, the County Administrator, the City Manager, Chief McNeil, Chief Dick, and Chief Quillin), signed the Memorandum of Agreement formalizing the creation of the PSCB to move forward with the consolidation of dispatch systems (attachment #2). It is the goal of the PSCB to improve services to the public by more efficient handling of both emergency and non-emergency calls and more effective deployment of resources.

On November 14, 2006, the Board authorized the selection of Winbourne and Costas to provide a review and recommendations regarding a consolidated joint dispatch operation. The consultant's report was presented to the PSCB on May 17, 2007. The report provides recommendations to continue with the dispatch consolidation efforts through the creation of a stand-alone agency. The report and the recommendations were presented to the Board during the Budget Workshop on May 22, 2007, and to the City Commission on May 23, 2007. The Board and City Commission approved

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the consultant's recommendations. In addition, the Board directed staff to provide additional information relating to the anticipated on-going costs of the consolidated dispatch center as compared to the current expenditures of the dispatch centers. The City Commission also requested similar information.

During the March 8, 2007 meeting, the PSCB recommended that the City and County create an MSTU, with a maximum millage rate of 1.0 mills, in order to fund the radio communications system, new facility construction, and operational needs of the Public Safety Communication Project.

On May 22, 2007, during the Budget Workshop, the Board authorized the scheduling of a public hearing for June 26, 2007 to consider the creation of an MSTU to support the construction and ongoing operation of the new consolidated Public Safety Communications Center (Center). On June 13, 2007, the City Commission voted unanimously to schedule a public hearing for the purpose of creating a Public Safety Communications MSTU.

On June 12, 2007, the Florida Legislature conducted a special session on property tax reform. The Legislature approved a property tax reform package that provides for statutory rollbacks, ad valorem revenue caps for local governments, and a constitutional amendment to be placed on the presidential primary ballot scheduled for January 29, 2008. The statutory rollback legislation includes MSTUs as part of the County's aggregate revenue and they are subject to the rollback provisions in the legislation with the exception of EMS. The creation of a joint dispatch MSTU would shift limited revenues to the MSTU, and would require a greater reduction in the County's general revenue. In addition, the primary healthcare MSTU must also compete with the remaining capacity in the County's aggregate revenue, if the Board chooses to increase the levy currently set at 0.00 mills.

Analysis:

County, Sheriff, and City staff worked together in order to develop an estimated three-year financial plan for the Public Safety Communications project (Table #1). Cost estimates were primarily based on the figures produced by the Winbourne and Costas' consolidation study.

Table #1: Three Year Financial Plan for the Public Safety Communications Project

	FY 2008	FY 2009	FY2010
Current Dispatch Operating Expenses	\$5,972,831	\$6,271,473	\$6,585,046
Additional Operating Expenses	\$730,028	\$3,360,280	\$2,724,989
Capital Expenses	\$2,745,119	\$2,745,119	\$2,745,119
Total	\$9,447,978	\$12,376,872	\$12,055,155
Radio Communications	\$2,000,000	\$2,000,000	\$2,000,000

Staff budgeted a 5% increase over the next three years for personnel and operating costs, as well as an increase in technology maintenance. The following areas were considered in order to produce the estimated costs for the consolidation project:

- Tallahassee Police Department and Leon County Sheriff's Office current operating expenses
- Expenses prior to consolidation
- Operating budget of the Public Safety Communications Center (Center)
- Capital expenses

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Attachment #3 provides a comprehensive overview of the current and proposed expenses for the Public Safety Communications project. Currently, the Tallahassee Police Department and the Leon County Sheriff's Office appropriate a total of \$5.69 million for call-taking and dispatching of all enforcement and emergency personnel in Leon County. As depicted in Table #1, the additional cost for funding the project varies over the next three fiscal years. The variance between FY08 and FY09 is due to the additional cost of technology enhancements to the Leon County Sheriff and Emergency Medical Services. These enhancements are a one-time cost of \$2.52 million, and yearly maintenance costs of approximately \$160,000. The additional expenses in FY10 are attributed to the Center being fully operational. The total capital costs assume financing the construction of the facility over a 30-year period.

Public Safety Communications Funding Options:

After completing the estimated costs for the next three fiscal years, staff identified various funding methods in order to support the purchase of the new radio system, construction of a new facility, and the increased ongoing expenses of the Public Safety Communications Project.

Public Safety Communications Municipal Service Taxing Unit (MSTU):

The 2007 special session on property tax reform provides for statutory rollbacks, ad valorem revenue caps for local governments, and a constitutional amendment to be placed on the presidential primary ballot scheduled for January 29, 2008. In general, MSTUs are included as part of the County's aggregate revenue and are subject to the statutory rollback legislation.

Under Florida Statutes 200.066, newly created MSTUs must be approved by July 1, 2007 if the millage is to be imposed in the ensuing budget year. Approval of the MSTU, prior to July 1, 2007, will allow for revenue accrual over the next several years and provides funding for the construction of the joint dispatch facility and purchase of the radio system. The MSTU Ordinance includes the unincorporated areas of Leon County, as well as the incorporated areas of the City of Tallahassee. The MSTU may include the incorporated area of the City only by the adoption of a consent ordinance by the City Commission. *Based on the uncertainty of the outcome of property tax reform and the future value of a joint dispatch MSTU, staff recommends that the Board not establish an MSTU to fund joint dispatch at this time.*

The statutory rollback legislation essentially requires MSTUs to "compete" with programs funded through the County's general revenue. Should the Board pursue an MSTU for joint dispatch, there must be a corresponding reduction in the County's general revenue. The creation of a joint dispatch MSTU would shift limited revenues to the MSTU and would require a greater reduction in the County's general revenue. In addition, the primary healthcare MSTU must also compete with the remaining capacity in the County's aggregate revenue, if the Board chooses to increase the levy currently set at 0.00 mills.

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Table #2 illustrates the three options the Board has in setting its maximum millage rates and maximum revenues for the County's FY08 budget.

Table #2: FY07/08 Voting Requirements and Millage Rates

FY2007/2008 Levy	Simple Majority <i>Rolledback Minus 5%</i>		Super Majority <i>Rolledback</i>		Unanimous Vote <i>Prior Year's Millage Rate</i>	
	Max Millage	Max Revenue	Max Millage	Additional Revenue over Simple Majority	Max Millage	Additional Revenue over Simple Majority
General Revenue	7.05	\$108,481,482	7.41	\$5,709,552	7.99	\$14,507,912
EMS MSTU	0.45	\$6,930,829	0.46	\$214,356	0.5	\$800,746

Notes:

1. The above amounts were calculated using the Property Appraiser's June 1, 2007 estimate. The Property Appraiser will provide final estimates on July 1, 2007.
2. As of the time this table was prepared, a final enrolled bill was not available for review. In addition, the Department of Revenue has not released any information relating to how the specific calculations will be prepared.
3. The calculations are predicated on information contained in the bill and legislative presentations conducted during the special session.
4. In addition to the above options, additional millage rates can be approved by voter referendum.

Under a super-majority vote for the general revenue tax levy, the Board would be able to establish a joint dispatch MSTU at 0.36 that would generate approximately \$5.7 million annually. However, this revenue stream is not reliable due to the pending constitutional amendment that could substantially reduce the County's tax base. If 60% of the voters approve the proposed constitutional amendment to create super homestead exemptions, the MSTU would generate about 25% less revenue than it would in FY08. If the voters do not approve the constitutional amendment, it is likely that the Florida Legislature will readdress property tax reform issues during the 2008 legislative session.

In light of the property tax reform, staff recommends that, at this time, the Board not pursue authorizing the creation of a new MSTU for the purpose of funding the Public Safety Communications project.

November 8, 2008 Referendum:

Another funding option for the Board to consider is placing a General Obligation Bond referendum on the November 8, 2008 ballot in order to fund all capital expenses associated with the Public Safety Communications project. The capital expenses include the cost of constructing a new building, the technology for the building, and the 800 MHz radio communications system. Through this option, the voters will be afforded an opportunity to evaluate the community necessity for a joint dispatch operation without the competing discussions relating to property tax reform.

Since the voters must approve General Obligation debt, it is not subject to the Board's revenue restrictions under the new statutory language approved by the Legislature during the June special session.

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Staff recommends that in light of the January constitutional referendum that the Board delay any final decision regarding future property taxes until February 2008. Staff will continue to develop more accurate information regarding all of the costs associated with the joint dispatch project. At the appropriate time, the Board would then agenda for consideration a General Obligation Bond referendum on the November 8, 2008 ballot in order to fund all capital expenses associated with the Public Safety Communications project.

Radio Communications Funding:

As stated in the Budget Workshop packets, staff has identified budget reductions in the amount of \$2 million to finance the new 800 MHz radio communications system. The radio communications project, though being administered through the PSCB, is independent from joint dispatch consolidation and needs to proceed regardless of the construction of a new facility. The \$2 million would be recurring funds in order to fund the cost of the radio communication system. At this point in time, the radio communications proposals are being reviewed. Staff will be recommending that the award be delayed until after the January referendum.

If the November 2008 referendum for the General Obligation Bond is approved, then the \$2 million in recurring revenue allocated for the radio communications system will be available to support the increased ongoing operating costs of the joint dispatch facility. If the November 2008 referendum does not pass, the \$2 million will continue to fund the new 800 MHz radio communications system.

Other Funding Options:

In light of the recent property tax reform legislation, the Board may choose to delay the decision of pursuing funding for the Public Safety Communications project until the after the outcome of the constitutional amendment on property tax reform or the FY09 budget cycle.

Pursuant to Florida Statutes 125.66, the Public Hearing was noticed in the Tallahassee Democrat on June 15, 2007 (Attachment #4).

Options:

1. Conduct the first and only public hearing and **do not** authorize the creation of the Leon County Public Safety Municipal Services Taxing Unit.
2. Delay the decision of pursuing funding for the Public Safety Communications project until after the outcome of the constitutional amendment on property tax reform or the FY09 budget cycle.
3. Direct staff to agenda for consideration a General Obligation Bond referendum for the November 8, 2008 ballot in order to fund all capital expenses associated with the Public Safety Communications project.
4. Conduct the first and only public hearing and authorize the creation of the Leon County Public Safety Municipal Services Taxing Unit at a rate no greater than .36 by a supermajority vote of the Board.
5. Do not pursue a General Obligation Bond referendum on the November 8, 2008 ballot in order to fund all capital expenses associated with the Public Safety Communications project.
6. Board Direction.

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Recommendation:
Options #1 and #2

Attachments:

1. Ordinance establishing Public Safety Communications Municipal Services Taxing Unit.
2. Memorandum of Agreement.
3. Current and Proposed Expenses for the Public Safety Communications Project.
4. Public Notice

ORDINANCE NO. 2007-_____

AN ORDINANCE OF THE BOARD OF COUNTY COMMISSIONERS OF LEON COUNTY, FLORIDA, RELATING TO PUBLIC SAFETY FACILITIES AND SERVICES; CREATING THE LEON COUNTY MUNICIPAL SERVICE TAXING UNIT FOR PUBLIC SAFETY FACILITIES AND SERVICES; PROVIDING FOR THE TITLE; PROVIDING FOR AUTHORITY AND PURPOSE; PROVIDING FOR CREATION OF THE MUNICIPAL SERVICE TAXING UNIT, INCLUDING ESTABLISHING THE BOUNDARIES FOR THE LEON COUNTY MUNICIPAL SERVICE TAXING UNIT FOR PUBLIC SAFETY FACILITIES AND SERVICES; PROVIDING FOR POWERS AND DUTIES; PROVIDING FOR FISCAL MANAGEMENT, INCLUDING CREATION OF THE PUBLIC SAFETY SERVICES TRUST FUND; PROVIDING FOR ADOPTION OF A BUDGET; PROVIDING FOR ADOPTION OF A MILLAGE RATE; PROVIDING FOR CONFLICTS; PROVIDING FOR SEVERABILITY; AND PROVIDING FOR AN EFFECTIVE DATE.

WHEREAS, the Board of County Commissioners has determined that the issue of public safety in Leon County needs to be adequately addressed; and

WHEREAS, the Board of County Commissioners is authorized under Section 125.01, Florida Statutes, to enact legislation to provide for the public safety of the County incorporated and unincorporated residents; and

WHEREAS, the Board of County Commissioners hereby finds that the provision of public safety facilities and services hereby constitutes an essential municipal service; and

WHEREAS, the Board of County Commissioners is authorized under Section 125.01(1)(q), Florida Statutes, to create a municipal service taxing unit for any part or all of Leon County within which may be provided essential public safety facilities and services; and

WHEREAS, the Board of County Commissioners has found it to be in the best interest of the citizens of Leon County to create a municipal service taxing unit for the provisions of public safety facilities and services as an essential municipal service on a county-wide basis.

BE IT ORDAINED BY THE BOARD OF COUNTY COMMISSIONERS OF LEON

COUNTY, FLORIDA, that:

SECTION 1. TITLE.

This ordinance may be cited as the "Leon County Municipal Service Taxing Unit for Public Safety Facilities and Services."

SECTION 2. AUTHORITY AND PURPOSE.

This ordinance is enacted under the authority of Article VII, section 9(b) of the Constitution of the State of Florida and under the authority of Section 125.01(1)(q) and (r), Florida Statutes. Its purpose is to create a Municipal Service Taxing Unit in the incorporated and unincorporated areas of Leon County pursuant to law whereby Leon County will have the authority:

- a) to provide Public Safety related facilities and services within the Municipal Service Taxing Unit as permitted by Section 125.01(1)(q), Florida Statutes;
- b) to levy and collect taxes within the Municipal Service Taxing Unit, pursuant to Sections 125.01(1)(q) and (r), Florida Statutes;
- c) to finance Public Safety facilities and services for the benefit of the residents within the Municipal Service Taxing Unit.

SECTION 3. CREATION OF MUNICIPAL SERVICE TAXING UNIT.

- a) Upon consent by Ordinance of the City of Tallahassee, there is hereby created a municipal service taxing unit within the entire area of Leon County, to be known as the "Leon County Municipal Service Taxing Unit for Public Safety," hereinafter "MSTU." The boundaries of the MSTU shall include Leon County as defined in Section 7.37, Florida Statutes, including both the incorporated and unincorporated areas of Leon County.

b) In order to finance the MSTU and carry out the provisions of this Ordinance, the Board of County Commissioners is hereby empowered to levy and collect ad valorem taxes to the extent permitted and in the manner authorized in Sections 125.01(1)(q) and (r), Florida Statutes. This tax shall be collected in the same manner and at the same time as other county taxes. All laws relating to liens for unpaid taxes shall be applicable to taxes levied pursuant to this provision as provided by the Constitution and general laws of the State of Florida.

SECTION 4. POWERS AND DUTIES.

The governing body of the MSTU shall be the Board of County Commissioners, pursuant to Section 125.01(2), Florida Statutes. As the governing body, the Board shall have the following powers and duties:

- a) To levy and collect ad valorem taxes as provided herein;
- b) To enter into and make all contracts necessary for the fulfillment of the purpose and intent of this Ordinance;
- c) To accept all grants, benefits, devises, donations, contributions, gifts, bequests and offerings made to it for the use and benefit of the MSTU and for the purposes of this Ordinance;
- d) To adopt a budget for the MSTU;
- e) To create a Public Safety Services Trust Fund in accordance with the provisions of Section 5 herein;
- f) To establish a millage rate in accordance with Section 7 herein;

- g) To provide for the expenditure of the monies deposited into the Public Safety Services Trust Fund by the Board of County Commissioners pursuant to the MSTU budget;
- h) To dissolve the MSTU and expend the funds collected pursuant hereto for such purposes as described in this Ordinance;
- i) To exercise any and all powers necessary or incident to carrying out the forgoing enumerated powers or otherwise granted by general or special law;
- j) No enumeration of powers herein shall be deemed exclusive or restrictive, but shall be deemed to incorporate all implied powers necessary or incidental to carrying out such enumerated powers. The provisions of this Ordinance shall be liberally construed in order to effectively carry out its purposes.

SECTION 5. FISCAL MANAGEMENT.

- a) A trust fund called the "Public Safety Services Trust Fund," hereinafter "Trust Fund," shall be created. Except as otherwise provided by general or special law, all tax proceeds of the MSTU shall be deposited into this Trust Fund. This Trust Fund shall be established at a qualified public depository as defined in Section 280.02, Florida Statutes. The funds on deposit in the Trust Fund shall be used for no other purposes than are constitutional or to carry out the provisions of this Ordinance.
- b) Upon dissolution of the MSTU, funds collected pursuant to the ordinance shall only be expended for such purposes as described in this ordinance.

SECTION 6. ADOPTION OF BUDGET.

- a) The Board of County Commissioners shall prepare and adopt a budget for the MSTU for the ensuing fiscal year at the same time and in the same manner as the County budget

shall be adopted. The budget shall contain all or such portions of the planned costs of providing the facilities or services authorized herein as the Board of County Commissioners deems reasonable and necessary.

b) The Board of County Commissioners may set up reserve funds in the MSTU's budget in excess of the estimated expenditures for the ensuing fiscal year and each fiscal year thereafter, for the purpose of creating reasonable reserves.

SECTION 7. ADOPTION OF MILLAGE RATE.

Upon adoption of the Budget for the ensuing fiscal year, the Board of County Commissioners shall adopt by resolution the appropriate millage rate pursuant to and in accordance with general law, to adequately fund the previously adopted budget. The Board is hereby authorized, in the manner and under the authority provided by section 125.01(1)(q) and (r), Florida Statutes, to levy and collect additional ad valorem taxes at a millage rate not to exceed 1.0 mills on real and personal property within the Public Safety Services Municipal Service Taxing Unit commencing with county fiscal year 2007-2008. The foregoing millage limitation shall not be increased without the City Commission of the City of Tallahassee first adopting an ordinance consenting thereto.

SECTION 8. CONFLICTS.

All ordinances or parts of ordinances in conflict with the provisions of this ordinance are hereby repealed to the extent of such conflict, except to the extent of any conflicts with the Tallahassee-Leon County 2010 Comprehensive Plan as amended, which provisions shall prevail over any parts of this ordinance which are inconsistent, either in whole or in part, with the said Comprehensive plan.

SECTION 9. SEVERABILITY.

If any word, phrase, clause, section, or portion of this ordinance shall be held invalid or unconstitutional by a court of competent jurisdiction, such portion or words shall be deemed a separate and independent provision and such holding shall not affect the validity of remaining portions thereof.

SECTION 10. EFFECTIVE DATE.

The effectiveness of this Ordinance is conditioned upon the following occurring prior to _____, 2007:

(1) the City commission of the City of Tallahassee adopting an ordinance consenting to the inclusion of the incorporated areas of the County, constituting the legal boundaries of the municipality of Tallahassee, within the boundaries of the Public Safety Municipal Service Taxing Unit; and

(2) the filing of a certified copy of this Ordinance with the Department of State as provided in Section 125.66(2), Florida Statutes.

Should the above-described contingency occur, this Ordinance shall become effective as of the date filed with the Secretary of State.

DULY PASSED AND ADOPTED BY the Board of County Commissioners of Leon County, Florida, this _____ day of _____, 2007.

LEON COUNTY, FLORIDA

BY _____
C.E. DePuy, Jr., CHAIRMAN
BOARD OF COUNTY COMMISSIONERS

ATTESTED BY:
BOB INZER, CLERK OF THE COURT

BY: _____
CLERK

APPROVED AS TO FORM:

COUNTY ATTORNEY'S OFFICE
LEON COUNTY, FLORIDA

BY: _____
HERBERT W.A. THIELE, ESQ.
COUNTY ATTORNEY

PTK/cv

MEMORANDUM OF AGREEMENT

THIS AGREEMENT, made and entered into this 17 day of DEC, 2006, by and between LEON COUNTY, a political subdivision of the State of Florida (hereinafter referred to as "County"), the CITY OF TALLAHASSEE, a Florida municipal corporation (hereinafter referred to as "City"), and the LEON COUNTY SHERIFF, a separately elected county officer of the State of Florida (hereinafter referred to as "Sheriff").

WHEREAS, the County, City, and Sheriff wish to enter into an agreement that will ensure the creation of a joint dispatch center for the purposes of dispatching all law enforcement, fire and emergency medical services; and

WHEREAS, currently the City dispatches Tallahassee Police Officers and the Tallahassee Fire Department; the Sheriff's office currently dispatches Leon County Sheriff Deputies and Leon County Emergency Medical Services; and

WHEREAS, consolidating the dispatching of all law enforcement and emergency personnel is in the best interest of the health and safety of all Leon County and City of Tallahassee residents; and

WHEREAS, a consultant jointly hired by the City and County recommended that the dispatch functions for Fire and Emergency Medical Services be consolidated; and

WHEREAS, at the April 25, 2006 Board of County Commissioners meeting the Sheriff stated that the consolidated dispatch should include all emergency functions, inclusive of law enforcement; and

WHEREAS, on April 25, 2006, the County agreed to the creation of a joint dispatch operation; and

WHEREAS, on April 26, 2006, the City agreed to the creation of a joint dispatch operation; and

WHEREAS, the Public Safety Communications Board (hereinafter referred to as "PSCB") acknowledges that this Memorandum of Agreement may need to be revised to take into consideration future consultant recommendations.

NOW, THEREFORE, in consideration of the following mutual promises, covenants, and representation set forth herein, the sufficiency of which is being acknowledged, the County, City, and the Sheriff hereby agree as follows:

I. Term. The Term of this Agreement shall commence on the date on which it has been executed by all parties, and shall end January 1, 2011, unless replaced by a formal Florida Statutes Chapter 163 Interlocal Agency Agreement.

II. Public Safety Communications Board (PSCB).

- A. The County, City, and Sheriff agree to establish the PSCB to oversee the implementation and operation of a consolidated dispatch center.
- B. The PSCB will consist of the County Administrator, the City Manager, the Sheriff, Chief of Police, Fire Chief and EMS Chief or their designee.
- C. In addition to any other responsibilities, the PSCB will replace the existing Management Oversight Committee (MOC) established per the July 23, 1999 Agreement regarding the 800 Mhz system.
- D. The PSCB will annually select a Chairman and Vice-Chairman.
- E. The PSCB will meet on a regular basis, but no less than four times a year.

III. Director of Public Safety Communications.

- A. The County, City and Sheriff agree that, throughout the term of this agreement (including extensions thereof), a Director of Public Safety Communications will be responsible for the joint communications center and will meet all requirements of, and will perform all duties and obligations required of a public safety communications director under, applicable law.
- B. The PSCB will be responsible for the hiring of such a director and will ensure that at all times the Director is responsible for daily operations and supervision of all employees of the Public Safety Communications Center.
- C. The Director can be terminated by the PSCB as a whole or by any one of the following independently: County Administrator or City Manager or the Sheriff.

IV. Location. The County, City, and Sheriff agree that the location for the Public Safety Communication Center will be mutually agreed upon by all parties.

V. Implementation Plan

- A. The PSCB will be responsible for the development of an implementation plan.
- B. The PSCB may utilize a consultant in developing the implementation plan.
- C. The implementation plan may include, but not be limited to: personnel integration, technology integration, creation of a time line for integration, and the determination of financial needs.

VI. Subsequent Agreements. It is the intention of the City, County and Sheriff to, upon completion of this initial development work, execute a Florida Statute Chapter 163 Interlocal Agency Agreement with a term of not less than ten years.

IN WITNESS WHEREOF, the Parties hereto, through their duly authorized representative, have executed this Public Safety Communications Consolidation Agreement as of the date first written above.

LEON COUNTY, FLORIDA

CITY OF TALLAHASSEE,
FLORIDA

LEON COUNTY SHERIFF,
FLORIDA

By: [Signature]

By: [Signature]

By: [Signature]

C.E. DEPUY, JR.,
Chairman, Board of County
Commissioners

JOHN R. MARKS, III,
Mayor of the City of
Tallahassee

LARRY CAMPBELL,
Leon County Sheriff



ATTESTED TO:

ATTESTED TO:

By: [Signature]

By: [Signature]

ROBERT B. INZER,
Clerk, Leon County, Florida

GARY HERNDON,
City of Tallahassee Treasurer -
Clerk

APPROVED AS TO FORM:

APPROVED AS TO FORM:

APPROVED AS TO FORM:

By: [Signature]

By: [Signature]

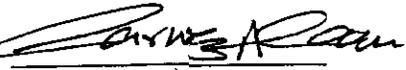
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HERBERT W.A. THIELE,
Esq.
COUNTY ATTORNEY

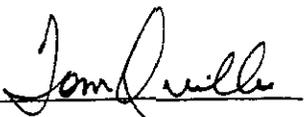
JAMES R. ENGLISH, Esq.
CITY ATTORNEY

ALAN GRINER, Esq.
SHERIFF ATTORNEY

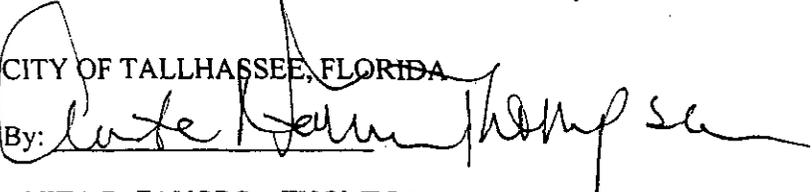
LEON COUNTY, FLORIDA

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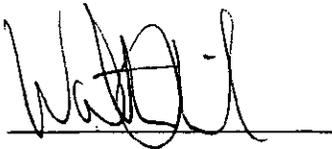
PARWEZ ALAM,
Administrator, Leon County, Florida

By: 

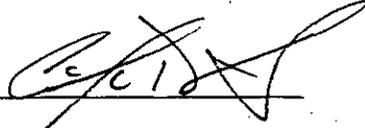
TOM QUILLIN,
Chief, Leon County Emergency Medical Services

CITY OF TALLHASSEE, FLORIDA
By: 

ANITA R. FAVORS - THOMPSON,
City Manager of Tallahassee, Florida

By: 

WALTER MCNEIL,
Chief, Tallahassee Police Department

By: 

CYNTHIA DICK,
Chief, Tallahassee Fire Department

Comprehensive Overview of the Current and Proposed Expenses for the Public Safety Communications Project:

County and City staff worked together in order develop an estimated three year financial plan for the Public Safety Communications project (Table #1). Cost estimates were primarily based on the figures produced by the Winbourne and Costas' consolidation study. Staff budgeted a 5% increase over the next three years for personnel and operating costs as well as an increase in technology maintenance. The following areas were considered in order to produce the estimated costs for the consolidation project:

- Tallahassee Police Department and Leon County Sheriff's Office current operating expenses
- Expenses prior to consolidation
- Operating budget of the Public Safety Communications Center (Center)
- Capital expenses

Table #1: Three Year Financial Plan for the Public Safety Communications Project

	FY 2008	FY 2009	FY2010
Current Dispatch Operating Expenses	\$5,972,831	\$6,271,473	\$6,585,046
Additional Operating Expenses	\$730,028	\$3,360,280	\$2,724,989
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Radio Communications	\$2,000,000	\$2,000,000	\$2,000,000

As depicted in Table #1, the additional cost for funding the project varies over the next three fiscal years. The variance between FY08 and FY09 is due to the additional cost of technology enhances to the Leon County Sheriff and Emergency Medical Services. These enhancements are a one time cost of \$2.52 million and yearly maintenance costs of approximately \$160,000. The additional expenses in FY10 are attributed to the Center being fully operational. The total capital costs associated with the project are \$4,745,119.

Current Dispatch Operating Expenses:

The Tallahassee Police Department currently appropriates \$3.62 million and employs 50 personnel for call taking and dispatching of police and fire services personnel. Leon County Sheriff's Office currently appropriates \$2.07 million and employs 41 personnel for call taking and dispatching of Sheriff's deputies and Emergency Medical Services (EMS) personnel. These figures include all operating costs associated with the two dispatch centers.

Currently, Tallahassee Police Department and Leon County Sheriff's Office appropriate a total of \$5.69 million for call taking and dispatching of all enforcement and emergency personnel in Leon County.

Expenses Prior to Consolidation:

County and City staff worked together in order develop estimated costs for the expenses prior to moving into the Center. Staff based these expenses on the cost estimates provided by Winbourne

and Costas in the final report. Included in the budget is a 5% increase over the next three years for personnel and operating costs as well as an increase in technology maintenance.

Technology Enhancements: EMS and LCSO

Winbourne and Costas identified in the final report several steps that need to be taken before dispatch consolidation. One recommendation is to place EMS and LCSO on the same Computer Aided Dispatch (CAD) and Record Management System (RMS) as the Tallahassee Police Department. Currently, the Tallahassee Police Department uses a CAD and RMS supported by Motorola. This technology enhancement would place all public safety personnel on the same CAD and RMS and allow greater flexibility when making backup and disaster recovery plans. A common CAD and RMS will also allow for greater interoperability among the four agencies. This enhancement would be a one time cost of \$2.52 million and yearly maintenance costs of approximately \$160,000.

Public Safety Communications Director and Other Necessary Personnel:

As stated previously, Winbourne and Costas identified in the final report several steps that need to be taken before physical consolidation of the dispatch centers. The consultants' recommended hiring a Public Safety Communications Director early in the consolidation process. By hiring the director early in the process, he/she would be able to serve as the transition management leader, work with the PSCB during the consolidation process, and secure the necessary resources to effectively implement and run the operation. The estimated cost for this position is \$142,519 with benefits.

Due to the complex technology issues of Public Safety Communications, the Leon County Management Services Director and the City of Tallahassee Information Services Director recommended hiring the IT Manager for the Public Safety Communications Center in advance of actual consolidation. The IT Manager would coordinate the implementation of technology and associated support structures to optimize emergency and operation preparedness, coordination, communications and response as well as ensure the delivery of technology for the facility within the targeted budget and schedule. The estimated cost for the IT Manager is \$87,840.

Winbourne and Costas also recommended hiring a transitional team of five employees in order to support the consolidation efforts. The estimated cost for a transitional team is \$374,400.

In order to support the aforementioned positions, staff budgeted \$7,590 in operating expenses for the purpose of office supplies, operating supplies, travel, and training.

Estimated Public Safety Communications Budget:

In order to develop an estimated budget for the Public Safety Communications project, staff used the current operating expenses of the Tallahassee Police Department and Leon County Sheriff's Office to project costs for daily operations of the Center. Staff based these expenses on the cost estimates provided by Winbourne and Costas in the final report.

As illustrated in Table #2, the estimated budget for the daily operations of the Public Safety Communications is based on the Center being fully operational in FY10. The estimated budget includes a 5% increase over the next three years for personnel and operating costs as well as an

increase in technology maintenance. In addition, staff included \$650,000 for salary and benefit equalization among call takers and dispatchers.

Table #2: FY10 Estimated Operating Budget for the Public Safety Communications Center

FY10 Estimated Operating Budget	
Personnel	\$7,600,215
Operating	\$777,881
Technology Maintenance	\$399,368
Total	\$8,777,464

The FY10 estimated operating budget is an increase of \$3,089,054 over the current FY07 budgets of the Tallahassee Police Department and Leon County Sheriff's Office.

Capital Expenses:

Construction of the Public Safety Communications Building:

Although the Winbourne and Costas report provided an estimated cost of construction, it only included a base level of funding required for the facility construction (only the joint dispatch floor). The consultants estimated a base facility construction cost of \$9.8 to \$12.5 million. This estimate does not include additional spaces (such as offices, break rooms, locker rooms, etc), parking, and other remaining technology costs (video, wireless networks, etc.).

Staff developed a more detailed estimate of the cost of construction for a 26,000 square foot facility. This estimate does include call taking/dispatch floor space, additional space (such as offices, break rooms, locker, etc.), parking, other technology costs, as well as expansion room for an emergency management center. The estimated cost for construction of the building is \$23.7 million and the estimated technology costs are \$9.3 million. Included in these costs is an inflation rate of 1.25% each month over a three year period. In order to fund the construction of the building and technology equipment, staff calculated the annual costs of financing the building at 5% over 30 years and the technology equipment at 5% over 10 years:

- Building Construction: \$1.5 million a year over 30 years at 5% interest
- Building Technology: \$1.2 million a year over 10 years at 5% interest
- Total Cost: \$2.7 million a year

Staff did not include the cost of the City Traffic Management Center, which will be co-located in the same facility. Staff anticipates that the Traffic Management Center will utilize the \$7.41 million of funding provided by the State for all related construction and equipment costs.

800 MHz Radio Communications:

In the spring the PSCB issued a request for proposals for a new radio system. In addition, the PSCB requested information from the State of Florida regarding joining the State Law Enforcement Radio System (SLERS). The bids and response from the State were received on June 12, 2007. In accordance with City policy, the financial information relating to the cost of the new radio system cannot be released until after all the proposals have been reviewed. Due to the level of detail, it is anticipated that a review of the bids will take 4 to 6 weeks. Cost estimates to replace the existing system with a complete digital system have ranged from \$15 to \$25 million.

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NOTICE OF PUBLIC HEARING

Notice is hereby given that the Board of County Commissioners of Leon County, Florida (the "County") will conduct a public hearing on Tuesday, June 26, 2007, at 6:00 p.m., or as soon thereafter as such matter may be heard, at the County Commission Chambers, 5th Floor, Leon County Courthouse, 301 South Monroe Street, Tallahassee, Florida, to consider adoption of an ordinance entitled to wit:

AN ORDINANCE OF THE BOARD OF COUNTY COMMISSIONERS OF LEON COUNTY, FLORIDA, RELATING TO PUBLIC SAFETY FACILITIES AND SERVICES; CREATING THE LEON COUNTY MUNICIPAL SERVICE TAXING UNIT FOR PUBLIC SAFETY FACILITIES AND SERVICES; PROVIDING FOR THE TITLE; PROVIDING FOR AUTHORITY AND PURPOSE; PROVIDING FOR CREATION OF THE MUNICIPAL SERVICE TAXING UNIT, INCLUDING ESTABLISHING THE BOUNDARIES FOR THE LEON COUNTY MUNICIPAL SERVICE TAXING UNIT FOR PUBLIC SAFETY FACILITIES AND SERVICES; PROVIDING FOR POWERS AND DUTIES; PROVIDING FOR FISCAL MANAGEMENT, INCLUDING CREATION OF THE PUBLIC SAFETY SERVICES TRUST FUND; PROVIDING FOR ADOPTION OF A BUDGET; PROVIDING FOR ADOPTION OF A MILLAGE RATE; PROVIDING FOR CONFLICTS; PROVIDING FOR SEVERABILITY; AND PROVIDING FOR AN EFFECTIVE DATE.

All interested parties are invited to present their comments at the public hearing at the time and place set out above.

Anyone wishing to appeal the action of the Board with regard to this matter will need a record of the proceedings and should ensure that a verbatim record is made. Such record should include the testimony and evidence upon which the appeal is based, pursuant to Section 286.0105, Florida Statutes.

In accordance with the Americans with Disabilities Act and Section 286.26, Florida Statutes, persons needing a special accommodation to participate in this proceeding should contact Christine Coble or Facilities Management, Leon County Courthouse, 301 South Monroe Street, Tallahassee, Florida 32301, by written request at least 48 hours prior to the proceeding. Telephone: 606-5300 or 606-5000; 1-800-955-8771 (TDD), or 1-800-955-8770 (Voice), or 711 via Florida Relay service.

Copies of said ordinance may be inspected at the following locations during regular business hours:

Leon County Courthouse
301 S. Monroe St., 5th Floor Reception Desk
Tallahassee, Florida 32301

and

Leon County Clerk's Office
315 S. Calhoun Street, Room 426
Tallahassee, Florida 32301

June 15, 2007