



# Southwest Florida Regional Planning

[www.swfrpc.org](http://www.swfrpc.org)

1926 Victoria Avenue  
Fort Myers, FL 33901  
Phone: (239) 338-2550  
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## BUDGET & FINANCE COMMITTEE AGENDA



MEETING NOTICE

**Mission Statement:**

*To work together across neighboring communities to consistently protect and improve the unique and relatively unspoiled character of the physical, economic and social worlds we share...for the benefit of our future generations.*

**October 6, 2011**

**9:00am – 10:00am**

- 
1. **Call To Order – Councilwoman Teresa Heitmann (Chair)**

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  2. **Discussion Items:**
    - a. **Lee County MPO Lease - Response to Property Relocation Interest**
    - b. **Investment of \$100,000 CD proceeds**
    - c. **Cost Controls - FY2012**
    - d. **Review of Executive Committee's Implementation of the FY2012 Budget**
    - e. **Senate Bill 88 and Request for Severance Pay**

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  3. **Set Next Meeting Date and Time**

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  4. **Adjournment**

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Two or more members of the Peace River Basin Management Advisory Committee and Charlotte Harbor National Estuary Program may be in attendance and may discuss matters that could come before the Peace River Basin Management Advisory Committee and Charlotte Harbor National Estuary Program, respectively, for consideration.

In accordance with the Americans with Disabilities Act (ADA), any person requiring special accommodations to participate in this meeting should contact Ms. Deborah Kooi at the Southwest Florida Regional Planning Council 48 hours prior to the meeting by calling (239) 338-2550 #210; if you are hearing or speech impaired call (800) 955-8770 Voice/(800) 955-8771 TDD. Or email [dkooi@swfrpc.org](mailto:dkooi@swfrpc.org).

\_\_\_\_\_ Agenda  
\_\_\_\_\_ Item

2a

Lee County MPO Lease –  
Response to Property  
Relocation Interest

2a

2a



## Southwest Florida Regional Planning Council

Serving Charlotte, Collier, Glades, Hendry, Lee and Sarasota Counties

1926 Victoria Ave, Fort Myers, Florida 33901-3414 (239) 338-2550 FAX (239) 338-2560 www.swfrpc.org

### Via E-Mail

October 4, 2011

Donald Scott, Director  
Lee County Metropolitan Planning Organization  
1926 Victoria Avenue  
Fort Myers, FL 33901

Re: Response to Property Relocation Interest for the Lee County MPO

Dear Mr. Scott:

The Southwest Florida Regional Planning Council (SWFRPC) is pleased to submit this response to the September 20, 2011 "Relocation Interest Letter." It was unclear from the text of the letter and our conversations whether the Relocation Interest Letter was a Request for Information or a Request for Quote. Please accept this document in response to the request. This is not to be construed as a BAFO (best and final offer).

1. Minimum Requirements:

- The SWFRPC offers: **1258 square foot area**; this includes space for 5 office/cubicles and storage space for files.
- The SWFRPC includes the use of a Small Conference Room on an as-needed basis. The room will accommodate up to **10** people.

2. Proposed lease rate is: **\$11.91/ sq.ft.**

3. Other items included in the lease rate:

- Electric
- Water and sewer, **garbage**
- Janitorial service
- Pest control
- Insurance for building
- Liability Insurance building contents
- Parking

4. Yes, the MPO would have the use of a Large Meeting Room for Committee meetings with associated parking

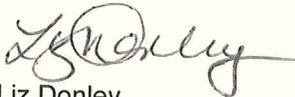
5. Yes, the MPO would have use of a Large Meeting Room for Board meetings. The Large Meeting Room currently does not have broadcast capabilities, but this feature is negotiable.

6. Yes and maybe. The proposed Large Meeting Room is ADA accessible, the office space currently offered as part of this response is not, but ADA accessible space is available and is negotiable.
7. Yes, the space is built out.
8. Immediately, the space is currently available.
9. Yes, the space is open during normal work hours and is accessible to staff after hours.
10. The SWFRPC is proposing a 12 month lease, however, this is negotiable.
11. The facilities are accessible by LeeTran route number **140**.

The SWFRPC appreciates the opportunity to provide this information to the MPO's Executive Committee for consideration. If there are any questions or need for clarification, please do not hesitate to contact me.

Sincerely,

SOUTHWEST FLORIDA REGIONAL PLANNING COUNCIL



Liz Donley  
Interim Executive Director

cc: SWFRPC Executive Committee  
SWFRPC file

\_\_\_\_\_ Agenda  
\_\_\_\_\_ Item

2b

Investment of \$100,000 CD  
Proceeds

2b

2b

**SW Florida Regional Planning Council**  
**Comparision of Banks - Money Market as alternate to CDs/SBA**  
**9/19/2011**

Results of contacting several banks as requested by the SWFRPC Budget Committee					
Bank	Bank Star Rating*	Composite Summary per Bankrate.com	Money Market	CDs	Contacts
Iberia Bank	Bankrate - 4 star Bauer Fin - 5 star	Exhibited sound condition, characterized by normal overall, sustainable profitability, satisfactory asset quality, strong capitalization and seemingly ample liquidity. Achieved very healthy return on equity, Rating unlikely to change within ensuring year.	0.60%	11 months .75% 15 months .7% 30 months 1.31%	Laura Burgo 239-403-5169
Florida Gulf Bank	Bankrate - 3 star Bauer Fin - 4 star	Exhibited a satisfactory condition, characterized by normal overall, sustainable profitability, satisfactory asset quality, mid-range capitalization and near normal liquidity. Rating unlikely to change within ensuring year.	0.40%	12-24 Months .5%	Lee Golden 239-333-0133
Charlotte State Bank	Bankrate - 2 star Bauer Fin - 3 star	Exhibited below average condition, characterized by substantially lower than normal overall, sustainable profitability, very questionably asset quality, mid-range capitalization and near normal liquidity. Rating unlikely to change within ensuring year.	Only offering an 'Equity CD' which is an investment, only principal is guaranteed and is long term - 4 to 7 years		941-624-5400
Regions Bank	Bankrate - 3 star Bauer Fin - 3 star	Exhibited satisfactory condition, characterized by lower than normal, sustainable profitability, questionable asset quality, strong capitalization and near normal liquidity. Rating likely to decline within ensuring year.	\$100k - \$249 k .35%	12 months .15% 24 months .25% 36 months .55%	Robin Cook and Carl Pukin 239-322-8384 <b>Josh - 239-275-0254</b>
Bank of America	Bankrate - 4 star Bauer Fin - 3 star	Exhibited sound condition, characterized by normal, sustainable profitability, satisfactory asset quality, strong capitalization and near normal liquidity. Rating unlikely to change within ensuring year.	Can not provide MM information at this time - will revisit in 2012. No CDs		Myles Hannan 617-434-9305
Suntrust	Bankrate - 3 star Bauer Fin - 3 star	Exhibited satisfactory condition, characterized by normal, sustainable profitability, satisfactory asset quality, strong capitalization and near normal liquidity. Rating unlikely to change within ensuring year.	0.05% and must open a business checking account. No CDs		Christine - 239-337-7949
Wells Fargo	Bankrate - 4 star Bauer Fin - 3 star	Exhibited sound condition, characterized by very solid overall, sustainable profitability, very questionable asset quality, strong capitalization and near normal liquidity. Rating unlikely to change within ensuring year.	Only offering 'Repurchase Agreement' which is collateralized and requires a relationship such as a loan or checking account. Any CDs are long term.		Brad Schultz - 715-836-1464
Suncoast FCU	Bankrate - 2 star Bauer Fin - N/A	Exhibited below average condition, characterized by well below standard, sustainable profitability, very questionable asset quality, lower than normal profit, and lower than normal liquidity. Rating likely to decline within ensuring year.	0.25%	6 months .3% 12 months .5% 18 months .7%	239-332-1899
Ally Online Savings			Does not deal with Government Entities - Only Personal Accounts		

Per both Bank of America and Wells Fargo - Basically there is too much cash (deposits) and no need to accept more. The interest rates are dropping and, as such, the prepayment penalty, should we try to refinance our note, will increase since more is needed to cover the investment made by the bank.

\_\_\_\_\_ Agenda  
\_\_\_\_\_ Item

2c

Cost Controls – FY2012

2c

2c

**SOUTHWEST FLORIDA REGIONAL PLANNING COUNCIL  
COMBINED BALANCE SHEET -  
GOVERNMENTAL FUND TYPES AND ACCOUNT GROUPS  
September-11**

	Governmental Fund Types		Account Groups		Totals
	General Fund	Special Revenue Fund	General Fixed Assets	General Long-Term Debt	(Memorandum Only)
<b>ASSETS AND OTHER DEBIT</b>					
Cash and cash equivalents	\$ 153,692	\$ -	\$ -	\$ -	\$ 153,692
Investments	360,390	-	-	-	360,390
Receivables - grants and contracts	-	386,300	-	-	386,300
Receivables - other	2,500	-	-	-	2,500
Due from other funds	-	(186,107)	-	-	(186,107)
Other assets	609	-	-	-	609
Property and equipment, net	-	-	1,534,499	-	1,534,499
Amount to be provided for retirement of general long-term debt	-	-	-	1,266,562	1,266,562
<b>TOTAL ASSETS AND OTHER DEBIT</b>	<b>\$ 517,191</b>	<b>\$ 200,193</b>	<b>\$ 1,534,499</b>	<b>\$ 1,266,562</b>	<b>\$ 3,518,446</b>
<b>LIABILITIES, FUND EQUITY AND OTHER CREDIT</b>					
<b>LIABILITIES</b>					
Accounts payable and accrued expenses	\$ 110,443	\$ -	\$ -	\$ -	\$ 110,443
Retainage payable	64,717	-	-	-	64,717
Due to other governments	-	-	-	-	-
Due to other funds	(186,107)	-	-	-	(186,107)
Deferred revenue - grants and contracts	-	200,193	-	-	200,193
Accrued compensated absences	-	-	-	104,328	104,328
Notes payable	-	-	-	1,162,234	1,162,234
<b>TOTAL LIABILITIES</b>	<b>(10,946)</b>	<b>200,193</b>	<b>-</b>	<b>1,266,562</b>	<b>1,455,809</b>
<b>FUND EQUITY AND OTHER CREDIT</b>					
Investment in general fixed assets	-	-	1,534,499	-	1,534,499
Fund balance					
Reserved, designated	633,400	-	-	-	633,400
Unreserved, undesignated	(105,263)	-	-	-	(105,263)
<b>TOTAL FUND EQUITY AND OTHER CREDIT</b>	<b>528,137</b>	<b>-</b>	<b>1,534,499</b>	<b>-</b>	<b>2,062,637</b>
<b>TOTAL LIABILITIES, FUND EQUITY AND OTHER CREDIT</b>	<b>\$ 517,191</b>	<b>\$ 200,193</b>	<b>\$ 1,534,499</b>	<b>\$ 1,266,562</b>	<b>\$ 3,518,446</b>

SWFRPC  
Balance Sheet  
September 30, 2011

ASSETS

Current Assets		
Cash - Bank of America Oper.	\$	153,492.18
Cash - Iberia CDs		307,529.95
Cash - FL Local Gov't Pool		43,516.39
Cash - FL Gov't Pool-Fund B		9,343.28
Petty Cash		200.00
Accounts Receivable		227,885.12
Accounts Receivable-MPO		158,415.33
Bulk Mail Prepaid Postage		609.03
Amount t.b.p. for L.T.L.-Leave		79,125.53
FSA Deposit		2,500.00
Am't t.b.p. for L.T.Debt-OPEP		25,202.00
Amount t.b.p. for L.T.Debt		1,162,234.29
		<hr/>
Total Current Assets		2,170,053.10
Property and Equipment		
Property, Furniture & Equip		2,037,040.18
Accumulated Depreciation		(502,540.69)
		<hr/>
Total Property and Equipment		1,534,499.49
		<hr/>
Total Assets	\$	<u>3,704,552.59</u>

LIABILITIES AND CAPITAL

Current Liabilities		
Accounts Payable	\$	(500.00)
Retainage Payable		64,717.24
Deferred Income		200,193.47
Accrued Salary		48,697.86
Accrued Expenses		61,720.22
FSA Payable		20.00
Accrued Annual Leave		79,125.53
Long Term Debt - OPEB		25,202.00
Long Term Debt - Bank of Am.		1,162,234.29
ABM Cela Tega Event		200.00
LEPC Contingency Fund		305.25
		<hr/>
Total Current Liabilities		1,641,915.86
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Total Liabilities		1,641,915.86
Capital		
Fund Balance-Unassigned		46,691.62
Fund Balance-Assigned		633,400.00
FB-Non-Spendable/Fixed Assets		1,534,499.49
Net Income		(151,954.38)
		<hr/>
Total Capital		2,062,636.73
		<hr/>
Total Liabilities & Capital	\$	<u>3,704,552.59</u>

SWFRPC  
Income Statement  
Compared with Budget  
For the Twelve Months Ending September 30, 2011

	Current Month Actual	Current Month	Year to Date Actual	Year to Date Budget	Current Balance	% Spent Variance
<b>Revenues</b>						
Total Revenues	236,109.93	357,141	3,288,200.14	4,285,690	997,489.86	76.73
<b>Expenses</b>						
Salaries Expense	170,296.84	142,167	1,718,747.60	1,706,000	(12,747.60)	100.75
FICA Expense	9,093.27	10,833	123,704.85	130,000	6,295.15	95.16
Retirement Expense	20,316.44	15,108	167,940.91	181,300	13,359.09	92.63
Health Insurance Expense	(1,879.12)	15,000	176,024.36	180,000	3,975.64	97.79
Unemployment Comp. Expense	0.00	417	4,067.51	5,000	932.49	81.35
Workers Comp. Expense	375.00	417	4,135.00	5,000	865.00	82.70
Severance	0.00	0	66,648.78	0	(66,648.78)	0.00
Grant/Consulting Expense	11,421.00	5,833	64,094.30	70,000	5,905.70	91.56
NEP-Contractual	44,650.72	14,500	233,995.31	174,000	(59,995.31)	134.48
MPO-Contractual	48,485.86	37,375	246,698.94	448,500	201,801.06	55.01
Audit Services Expense	0.00	3,917	45,220.00	47,000	1,780.00	96.21
Travel Expense	2,399.23	5,583	39,292.18	67,000	27,707.82	58.65
Telephone Expense	984.85	1,021	11,791.61	12,250	458.39	96.26
Postage / Shipping Expense	1,043.21	2,333	23,187.82	28,000	4,812.18	82.81
Equipment Rental Expense	4,205.25	2,683	29,252.60	32,200	2,947.40	90.85
Insurance Expense	285.39	2,368	19,820.06	28,420	8,599.94	69.74
Repair/Maint. Expense	1,140.04	2,083	18,937.28	25,000	6,062.72	75.75
Printing/Reproduction Expense	5,407.52	7,792	93,224.34	93,500	275.66	99.71
Utilities (Elec, Water, Gar)	2,324.75	2,333	24,411.14	28,000	3,588.86	87.18
Advertising/Legal Notices Exp	1,774.20	1,444	16,501.01	17,330	828.99	95.22
Other Misc. Expense	0.00	375	4,491.27	4,500	8.73	99.81
Office Supplies Expense	1,088.79	1,542	17,636.55	18,500	863.45	95.33
Computer Related Expense	25.00	4,750	56,993.15	57,000	6.85	99.99
Publication Expense	96.50	317	2,475.78	3,800	1,324.22	65.15
Prof. Develop./Dues Expense	1,334.00	3,208	38,108.50	38,500	391.50	98.98
Meetings/Events Expense	947.18	4,650	54,965.72	55,800	834.28	98.50
Capital Outlay Expense	0.00	917	8,036.99	11,000	2,963.01	73.06
Capital Outlay - Building	0.00	833	1,999.92	10,000	8,000.08	20.00
Long Term Debt	10,645.92	10,667	127,751.04	128,000	248.96	99.81
Reserve for Operations Expense	0.00	56,674	0.00	680,090	680,090.00	0.00
Total Expenses	336,461.84	357,141	3,440,154.52	4,285,690	845,535.48	80.27
Net Income	\$ (100,351.91)	0	\$ (151,954.38)	\$ 0	151,954.38	0.00

As stated when submitting Annual Budget:  
Both CHNEP and MPO are multi-year budgets - Therefore total budget may appear high

SWFRPC  
Income Statement - Two Years  
For the Twelve Months Ending September 30, 2011

	Current Month This Year	Current Month Last Year	Year to Date This Year	Year to Date Last Year
<b>Revenues</b>				
Total Revenues	236,109.93	443,821.00	3,288,200.14	3,633,852.95
<b>Expenses</b>				
Salaries Expense	170,296.84	232,473.43	1,718,747.60	1,720,848.38
FICA Expense	9,093.27	17,444.19	123,704.85	127,140.17
Retirement Expense	20,316.44	42,176.19	167,940.91	184,466.06
Health Insurance Expense	(1,879.12)	11,650.66	176,024.36	165,873.75
Unemployment Comp. Expe	0.00	0.00	4,067.51	3,850.00
Workers Comp. Expense	375.00	446.00	4,135.00	4,509.00
Severance	0.00	0.00	66,648.78	0.00
Grant/Consulting Expense	11,421.00	11,315.00	64,094.30	33,118.00
NEP-Contractual	44,650.72	94,134.10	233,995.31	368,033.65
MPO-Contractual	48,485.86	96,403.13	246,698.94	415,705.88
Audit Services Expense	0.00	0.00	45,220.00	43,116.00
Travel Expense	2,399.23	4,245.80	39,292.18	45,699.68
Telephone Expense	984.85	2,474.90	11,791.61	11,953.23
Postage / Shipping Expense	1,043.21	1,414.03	23,187.82	27,939.73
Storage Unit Rental	0.00	0.00	0.00	224.00
Equipment Rental Expense	4,205.25	3,657.48	29,252.60	33,340.73
Insurance Expense	285.39	0.00	19,820.06	25,491.96
Repair/Maint. Expense	1,140.04	2,009.00	18,937.28	18,180.46
Printing/Reproduction Expen	5,407.52	3,596.94	93,224.34	52,205.05
Utilities (Elec, Water, Gar)	2,324.75	3,089.04	24,411.14	22,955.44
Advertising/Legal Notices Ex	1,774.20	4,824.17	16,501.01	20,322.39
Other Misc. Expense	0.00	0.00	4,491.27	2,381.61
Office Supplies Expense	1,088.79	1,566.74	17,636.55	18,373.66
Computer Related Expense	25.00	7,167.95	56,993.15	44,787.53
Publication Expense	96.50	216.84	2,475.78	1,656.44
Prof. Develop./Dues Expens	1,334.00	1,440.00	38,108.50	36,504.23
Meetings/Events Expense	947.18	647.23	54,965.72	22,298.48
Capital Outlay Expense	0.00	15,924.89	8,036.99	21,994.91
Capital Outlay - Building	0.00	7,068.54	1,999.92	8,758.54
Long Term Debt	10,645.92	10,645.92	127,751.04	127,751.04
Total Expenses	336,461.84	576,032.17	3,440,154.52	3,609,480.00
Net Income	\$ (100,351.91)	\$ (132,211.17)	\$ (151,954.38)	\$ 24,372.95

\_\_\_\_\_ Agenda  
\_\_\_\_\_ Item

2d

Review of Executive  
Committee's Implementation  
of the FY2012 Budget

2d

2d

To: Budget and Finance Committee

From: Theresa Heitmann, Chair

Date: October 4, 2011

Subject: Review of Executive Committee's Budget Proposal

"I have concerns about the restructuring of positions, reduction in hours and the management advice for these specific reductions. What certifications are we losing, do employees have required credentials to hold new positions as reclassified?"

"With these reduction in titles from a human resources point of view, we are, in some cases, demoting employees without any regard to their certifications and/or degrees that will still benefit the RPC's credibility.

"We have already changed positions and titles, however, we did not vet this as a committee as to how and who would be doing the specific work for the plan we have been putting forward.

"We are receiving \$414, 895 in funds from cities in our region and these staff changes do not support the inner local agreement for services between cities and counties and RPC services.

"Please include as an agenda item and invite the Executive Committee members to go over the decision with the Budget committee and the reclassification of positions. Our budget supports our policies and our policies are the changes in the positions we are making. This is policy setting."

Prepared written text to Executive Committee  
Liz Donley  
September 30, 2011

The FY2012 budget adoption tasked the staff with reducing costs by more than \$250,000 and earmarking \$400,000 for use in the search and hiring of a new Executive Director. (1 budget pdf and 2 revenue pdf)

This was a daunting task, which could not have been accomplished without the leadership of Vice-Mayor Denham and the other Council members that served on the FY2012 Budget Committee.

The Committee developed an organizational chart that retained the essential, core capabilities of the Council while also maintaining staff expertise to allow the Council to be flexible going forward. (3 slide 2 Org charts)

Before I go any further, I would like to acknowledge the outstanding performance of staff under these most stress-filled months. I thank each and everyone one of you for assisting me as these very difficult decisions were crafted. Despite uncertainty, staff has continued to pursue alternate funding sources, in fact, at the conclusion of this meeting, we will be polishing up a grant application for submission today.

Utilizing the Adopted Organizational Chart and Budget restrictions, I am recommending the following staffing changes in order to successfully implement the FY 2012 budget.

Eliminate the following positions and lay off 3 staff:

1. Planning Director (currently vacant)
  2. Senior Planner - DRI
  3. Account Clerk
  4. Information/Records Clerk
- Adopt the Proposed Org Chart – (3 slide 3 new draft Org Chart)
  - Adopt the draft “Class Titles FY2012” charts, including recommended re-alignment of staff with class titles, draft job descriptions, salary changes and work week changes. Adoption entails eliminating the following positions and offering new positions as follows: (4 Table and 5 & 6 EXCEL spreadsheets, and 7 staff/tasks )

<b>FY 2011 position to be eliminated</b>	<b>Proposed new position Class Titles</b>
Administrative Manager-Finance	Cost Accountant II (hours reduction)
Administrative Manager-H/R-Operations	Administrative Services Coordinator (hours reduction)
Planning Manager	Planner IV (salary change)
Principal Planner-Haz Mat	Planner IV
Principal Planner-Comp. Planning	Planner IV (hours reduction)
Principal Planner-Environmental	Planner IV
Network Administrator/Senior Planner	Planner III/Network Administrator
Sr. Environmental Planner	Planner II
Public Information Specialist/Webmaster	Planner I/IT Support
GIS/Graphics Manager	GIS Analyst II/Facilities (hours reduction)
GIS/Graphics Analyst	GIS Analyst I
Administrative Staff Specialist	Administrative Specialist II
Administrative Specialist- SR	Administrative Specialist II

**Reduction in the Regional Counsel rate**

Staff has already begun implementing other reductions: elimination of professional dues reimbursement, restricted travel and off-site conferences, communications costs,

Other events that are reducing costs: premium reduction to medical insurance with no reduction in coverage, mandatory 3% employee contribution to FRS.

Staff just completed a review of all insurance coverage and risk management and is exploring recommendations/ alternatives for future reductions.

**Other challenges on the near horizon:**

- MPO
- Promissory note
- Federal funding

**Other accomplishments:**

Prepared written text to Executive Committee  
Liz Donley  
September 30, 2011

Fully implemented electronic timesheets

**SOUTHWEST FLORIDA REGIONAL PLANNING COUNCIL  
PROPOSED BUDGET  
OCTOBER 1, 2011 TO SEPTEMBER 30, 2012**

	GENERAL	RPC Special Revenues	Total RPC	MPO	NEP	TOTAL BUDGET
<b>Revenues</b>						
Assessments	459,517		<b>459,517</b>			<b>459,517</b>
Federal/State/Local Funds		649,715	<b>649,715</b>	1,210,749	979,300	<b>2,839,764</b>
DRIs			<b>253,000</b>	0	0	<b>253,000</b>
Interest/Misc	15,000		<b>15,000</b>			<b>15,000</b>
Carry Over Fund Balance*	680,090		<b>680,090</b>			<b>680,090</b>
<b>Total Income</b>	<b>1,154,607</b>	<b>649,715</b>	<b>2,057,322</b>	<b>1,210,749</b>	<b>979,300</b>	<b>4,247,371</b>
<b>Expenditures</b>						
<u>Direct:</u>						
Salaries	411,692	326,783	<b>738,475</b>	280,000	296,000	<b>1,314,475</b>
FICA/Unemployment/WC	195,000		<b>195,000</b>			<b>195,000</b>
Retirement	98,000		<b>98,000</b>			<b>98,000</b>
Health Insurance	150,000		<b>150,000</b>			<b>150,000</b>
<b>Total Personnel Services</b>	<b>854,692</b>	<b>326,783</b>	<b>1,181,475</b>	<b>280,000</b>	<b>296,000</b>	<b>1,757,475</b>
Consultant Fees	1,500	38,500	<b>40,000</b>			<b>40,000</b>
NEP Contractual			<b>0</b>		117,600	<b>117,600</b>
MPO Contractual			<b>0</b>	546,711		<b>546,711</b>
Audit Fees	46,000	0	<b>46,000</b>			<b>46,000</b>
Travel	4,120	15,130	<b>19,250</b>	6,000	21,000	<b>46,250</b>
Telephone	5,000	0	<b>5,000</b>	1,000	650	<b>6,650</b>
Postage	1,860	1,240	<b>3,100</b>	5,000	20,000	<b>28,100</b>
Equipment Rental	35,000	0	<b>35,000</b>		200	<b>35,200</b>
Insurance	33,000	0	<b>33,000</b>			<b>33,000</b>
Repair/Maint. (Grounds/Bldg/Equip)	25,000	0	<b>25,000</b>			<b>25,000</b>
Printing/Reproduction	1,400	1,500	<b>2,900</b>	6,500	85,000	<b>94,400</b>
Utilities (Elec, water, garb)	30,000	0	<b>30,000</b>			<b>30,000</b>
Advertising	1,050	1,950	<b>3,000</b>	12,000	550	<b>15,550</b>
Other Miscellaneous	1,500	1,000	<b>2,500</b>	500	1,500	<b>4,500</b>
Office Supplies	12,050	3,000	<b>15,050</b>	2,000	1,500	<b>18,550</b>
Computer Related Expenses	29,200	1,500	<b>30,700</b>	6,000	5,000	<b>41,700</b>
Publications	1,500	500	<b>2,000</b>	1,500	500	<b>4,000</b>
Professional Development	23,700	3,200	<b>26,900</b>	2,000	7,000	<b>35,900</b>
Meetings/Events	1,450	12,550	<b>14,000</b>	2,000	43,800	<b>59,800</b>
Capital Outlay-Operations	22,000	0	<b>22,000</b>	3,000	4,000	<b>29,000</b>
Capital Outlay-Building		9,000	<b>9,000</b>			<b>9,000</b>
Long Term Debt		128,000	<b>128,000</b>			<b>128,000</b>
Allocation of Fringe/Indirect**	-1,236,538	525,000	<b>-711,538</b>	336,538	375,000	<b>0</b>
Amount to be reserved for ED/PR	400,000		<b>400,000</b>			<b>400,000</b>
Amount to be reserved for A/C	14,895		<b>14,895</b>			<b>14,895</b>
Reserve for Operations Expense*	680,090		<b>680,090</b>			<b>680,090</b>
<b>Total Cash Outlays</b>	<b>988,469</b>	<b>1,068,853</b>	<b>2,057,322</b>	<b>1,210,749</b>	<b>979,300</b>	<b>4,247,371</b>
<u>Non-Cash Expense:</u>						
Depreciation	70,000		<b>70,000</b>			<b>70,000</b>
<b>Total Expenses</b>	<b>1,058,469</b>	<b>1,068,853</b>	<b>2,127,322</b>	<b>1,210,749</b>	<b>979,300</b>	<b>4,317,371</b>

\*See note #2 - As per the Auditors, the Fund Balance must be shown as 'carry over fund balance' in the revenue portion and as 'reserve for operations' in the expense portion of the budget.

\*\*See note #4 - The Indirect rate prorates the overhead expenses incurred by the RPC over each active project/agency. This is accomplished by a reallocation of the expenses from General to Special Revenue. These expenses include, but are not limited to, facility costs, office supplies, and support staff. The rate is adjusted to actual at year end.

**2011-2012 GRANT Operational Budget**

GL Acct.	Description	DCA Title III	HMEP/SQG	Salt Marsh	Broadband	Eco.Devel.	TDs	DRIs	Evac/Storm	Other	Local	Indirect	Fringe	RPC Total	NEP	MPO	Totals
300000	Fed/St Grants	40,909	52,546	101,500	160,000	63,000	64,000							481,955	600,000	1,141,153	2,223,108
300001	Local Agreements		10,000						107,760	50,000				167,760	379,300	69,596	616,656
349000	DRIs							253,000						253,000			253,000
337900	Assessments										459,517			459,517			459,517
361000	Interest/Misc.										15,000			15,000			15,000
<b>Total Revenues</b>		<b>40,909</b>	<b>62,546</b>	<b>101,500</b>	<b>160,000</b>	<b>63,000</b>	<b>64,000</b>	<b>253,000</b>	<b>107,760</b>	<b>50,000</b>	<b>474,517</b>	<b>0</b>	<b>0</b>	<b>1,377,232</b>	<b>979,300</b>	<b>1,210,749</b>	<b>3,567,281</b>
515120	Salaries	16,372	17,861	38,938	57,347	23,647	26,730	88,362	42,820	15,336	46,983	163,789	200,290	<b>738,475</b>	296,000	280,000	<b>1,314,475</b>
5152---	FICA												140,000	<b>140,000</b>			<b>140,000</b>
5152---	Unemp/WC												55,000	<b>55,000</b>			<b>55,000</b>
5152---	Retirement												98,000	<b>98,000</b>			<b>98,000</b>
5152---	Health												150,000	<b>150,000</b>			<b>150,000</b>
515311	Contractual/Consulting		15,000	2,500	17,000					4,000		1,500		<b>40,000</b>			<b>40,000</b>
515312	NEP-Contractual													<b>0</b>	117,600		<b>117,600</b>
515313	MPO-Contractual													<b>0</b>		546,711	<b>546,711</b>
515320	Audit Fees											46,000		<b>46,000</b>			<b>46,000</b>
515400	Travel Expense	500	3,000	1,400	7,380	750		50	50	2,000	1,500	2,620		<b>19,250</b>	21,000	6,000	<b>46,250</b>
515410	Telephone Expense											5,000		<b>5,000</b>	650	1,000	<b>6,650</b>
515420	Postage / Shipping		150	150			500	50	100	290	1,100	760		<b>3,100</b>	20,000	5,000	<b>28,100</b>
515441	Equipment Rental											35,000		<b>35,000</b>	200		<b>35,200</b>
515450	Insurance											33,000		<b>33,000</b>			<b>33,000</b>
515460	Repair/Maint.											25,000		<b>25,000</b>			<b>25,000</b>
515470	Printing/Reproduction		100	100	500		200	50	200	350	500	900		<b>2,900</b>	85,000	6,500	<b>94,400</b>
515480	Utilities											30,000		<b>30,000</b>			<b>30,000</b>
515490	Advertising/Legal Notices	50					1,800			100	750	300		<b>3,000</b>	550	12,000	<b>15,550</b>
515491	Other Misc.			1,000							100	1,400		<b>2,500</b>	1,500	500	<b>4,500</b>
515510	Office Supplies		150	1,000	1,000	300		50	250	250		12,050		<b>15,050</b>	1,500	2,000	<b>18,550</b>
515511	Computer Related			1,500								29,200		<b>30,700</b>	5,000	6,000	<b>41,700</b>
515541	Publications			500							100	1,400		<b>2,000</b>	500	1,500	<b>4,000</b>
515542	Prof. Develop./Dues		50	600		2,500				50	21,525	2,175		<b>26,900</b>	7,000	2,000	<b>35,900</b>
515543	Meetings/Events		600	50	6,000	400				5,500	700	750		<b>14,000</b>	43,800	2,000	<b>59,800</b>
515640	Capital Outlay - Oper.											22,000		<b>22,000</b>	4,000	3,000	<b>29,000</b>
515640	Capital Outlay - Bldg.											9,000		<b>9,000</b>			<b>9,000</b>
515700	Long Term Debt											128,000		<b>128,000</b>			<b>128,000</b>
<b>Amount to be reserved for ED-A/C</b>											<b>414,895</b>			<b>414,895</b>			<b>414,895</b>
1.2%	Allocation of Fringe/Indirect	20,426	22,283	48,578	71,545	29,501	33,347	110,238	53,421	19,133	58,615	-1,178,623		<b>-711,538</b>	375,000	336,538	<b>0</b>
<b>Total Expenses</b>		<b>37,348</b>	<b>59,193</b>	<b>96,315</b>	<b>160,772</b>	<b>57,098</b>	<b>62,577</b>	<b>198,800</b>	<b>96,842</b>	<b>47,009</b>	<b>546,768</b>	<b>(628,780)</b>	<b>643,290</b>	<b>1,377,232</b>	<b>979,300</b>	<b>1,210,749</b>	<b>3,567,281</b>
<b>Net Income (Loss)</b>		<b>3,561</b>	<b>3,353</b>	<b>5,185</b>	<b>(772)</b>	<b>5,902</b>	<b>1,423</b>	<b>54,200</b>	<b>10,918</b>	<b>2,991</b>	<b>(72,251)</b>	<b>628,780</b>	<b>(643,290)</b>	<b>(0)</b>	<b>0</b>	<b>0</b>	<b>(0)</b>

# Mission

## New Direction:

### Mission Statement:

*"To work together across neighboring communities to consistently protect and improve the unique and relatively unspoiled character of the physical, economic and social worlds we share for the benefit of our future generations."*

### New Mission Statement:

*"To work together across neighboring communities to consistently protect and **preserve** the unique character of our **environment**, **strengthen our economy**, and **improve** our social world for the benefit of future generations."*

### New Direction:

- *The RPC's role in the social and economic segments of the mission statement.*
- *Include Regional Visioning and Economic Development, along with planning.*
- *Review of the MPO and NEP roles in relation to the RPC.*
- *Grant projects should be examined to ensure that they fit within the RPC mission and do not require additional resources beyond the grant funding.*
- *Elimination of DCA at the State level may add the need for additional review work at the regional level by the RPC. (Cities and counties may want this additional review particularly for projects that are now exempt from DRI review as they are in Dense Urban Areas.)*

# ORGANIZATION PROPOSAL as APPROVED

July 2011 - Based on known revenue

**EXECUTIVE DIRECTOR**

Interim 1 Staff

*FTE = (Full Time Equivalent)*

## PLANNING FUNCTIONS: Community Planning, Economic Dev, Social (preparedness)

REDUCE 2 FT PLANNERS  
Retain 9.9 FTE

**PLANNERS**

5 Planners  
4.9 - FTE

**PLANNING  
SUPPORT**

5 Staff  
4 - FTE

**ADMIN  
SUPPORT**

1 Staff  
1 - FTE

## ADMINISTRATION FUNCTIONS

REDUCE 2 ADMIN STAFF  
Retain 3.05 FTE

**LEGAL  
COUNSEL**

1 Staff  
0.15 FTE

**FINANCIAL  
SERVICES**

1 Staff  
1 - FTE

**ADMIN SUPPORT  
ACCOUNTING /  
FACILITIES /  
HR**

3 Staff  
2 - 0.30 FTE  
1 - 0.8 (32 hr)

**MIS/WEB  
SUPPORT**

3 - Staff  
0.5 FTE

## NOTES:

All SWFRPC staff take 7% weekly reduction of hours (3 hours every week); CHNEP & MPO staff unaffected; reevaluate end of 1<sup>st</sup> Q FY12; Budget has funds for Executive Director search and salary

# ORGANIZATION PROPOSAL for IMPLEMENTATION

October 2011 (based on known revenue)

## EXECUTIVE DIRECTOR

Interim 1 Staff

FTE = (Full Time Equivalent)

### PLANNING FUNCTIONS: Community Planning, Economic Dev, Environmental Social (preparedness)

#### PLANNING / TECHNICAL

9 Staff (7.725 FTE)

5- 1.0 FTE

1 - 0.85

1 - 0.75

1 - 0.625

1 - 0.5 FTE

#### SUPPORT

3 Staff (1.55 FTE)

1 - 1.0 FTE

1 - 0.50 FTE

1 - 0.05 FTE

FTE = 9.275

Eliminated 2 positions,  
Reduced pay rate of 1 position  
Reduced hours of 2 positions

### ADMINISTRATION FUNCTIONS

#### LEGAL

1 Staff

1 - 0.10 FTE

2 work- study law  
students

#### ACCOUNTING / FACILITIES / BENEFITS

4 Staff (2.2 FTE)

1 - 0.15 FTE

1 - 0.50 FTE

1 - 0.75 FTE

1 - 0.80 FTE

#### IT/WEB SUPPORT

3 - Staff (0.5 FTE)

1 - 0.10 FTE

1 - 0.15 FTE

1 - 0.25 FTE

FTE = 2.8

Eliminated 2 positions (1  
fulltime, 1 part time)  
Reduced hours of 2 positions  
Reduced pay rate of 1 position

### NOTES: 12.075 FTE (previously 16.75 FTE)

Reduced ore than \$260,000 in salary expenses; \$ XXXX< in operating expenses  
Budget will be closely monitored - hours reduction or furloughs remain options; CHNEP & MPO staff  
unaffected; reevaluate weekly; Budget has funds for Executive Director search and salary

<b>FY 2011 position to be eliminated</b>	<b>Proposed new position Class Titles</b>
Planning Director	N/A
Senior Planner - DRI	Layoff
Account Clerk	Layoff
Information/Records Clerk	Layoff

### **Reclassifications**

<b>FY 2011 position to be eliminated</b>	<b>Proposed new position Class Titles</b>
Administrative Manager-Finance	Cost Accountant II (hours reduction)
Administrative Manager-H/R-Operations	Administrative Services Coordinator (hours reduction)
Planning Manager	Planner IV (salary change)
Principal Planner-Haz Mat	Planner IV
Principal Planner-Comp. Planning	Planner IV (hours reduction)
Principal Planner-Environmental	Planner IV
Network Administrator/Senior Planner	Planner III/Network Administrator
Sr. Environmental Planner	Planner II
Public Information Specialist/Webmaster	Planner I/IT Support
GIS/Graphics Manager	GIS Analyst II/Facilities (hours reduction)
GIS/Graphics Analyst	GIS Analyst I
Administrative Staff Specialist	Administrative Specialist II
Administrative Specialist- SR	Administrative Specialist II

# of Positions	Position Title	Classification Level	October 1, 2011 Salary Range	1-Oct-11 Actual Salary	Annual Salary
	<b>Executive Director</b>	Exempt	As determined by Council	56.01	116500.8
1	<b>Planning Director</b>	Exempt	36.08 - 52.66	41.06	85404.8
0.15	<b>Staff Attorney</b>	Exempt	77.25 as needed		0
1	<b>Administrative Manager-H/R-Operations</b>	Exempt	20.26 - 32.99	31.39	65291.2
1	<b>Adminstrative Manager-Finance</b>	Exempt	20.26 - 32.99	31.39	65291.2
1	Planning Manager	Exempt	27.53 - 44.04	42.31	88004.8
1	Principal Planners-Haz Mat	Exempt	23.29 - 38.68	38.68	80454.4
1	Principal Planners-Comp. Planning	Exempt	23.29 - 38.68	34.67	72113.6
1	Principal Planner-Environmental	Exempt	23.29 - 38.68	31.70	65936
1	Senior Planner-DRI	Exempt	20.26 - 32.99	27.86	57948.8
0	Regional Planner	Exempt	18.90 - 30.47		0
1	Sr.Environmental Planner	Exempt	20.26 - 32.99	21.94	45635.2
1	Network Administrator/Senior Planner	Exempt	21.94 - 35.72	29.57	61505.6
1	<b>GIS/Graphics Manager</b>	Exempt	20.26 - 32.99	31.08	64646.4
1	GIS/Graphics Analyst	Exempt	16.94 - 27.31	22.16	46092.8
1	Public Information Specialist/Webmaster	Exempt	17.98 - 28.70	22.83	47486.4
1	Administrative Staff Specialist	Exempt	16.44 - 26.25	24.00	49920
1	Administrative Specialist- SR.	Hourly	16.44 - 26.25	24.00	49920
1	Account Clerk	Hourly	11.60 - 18.16	13.89	28891.2
0.6	Information/Records Clerk ( Part Time24 hours)	Hourly	10.50 - 16.44	13.48	16823.04
16.75			-	538.02	991365.44

# of Positions	Class Title	functional job description	Proposed Staff	FTE	Classification Level	DRAFT Salary Range			Actual Salary
1	Executive Director		TBD	1	Exempt	As determined by Council			
	Regional Counsel		Liz Donley	0.1	Exempt	60.00	as	needed	
1	Cost Accountant II	Budget/Cost Accounting/Purchasing/Receivables	Janice Yell	0.8	Exempt	20.26	-	32.99	31.39
1	Administrative Services Coordinator	Payables/Benefits/Logistics Support/Payroll	Nancy Doyle	0.75 + 0.05	Exempt	20.26	-	32.99	31.39
1	Planner IV	DRIs, Hurricane Preparedness, SLR, FLUM	Dan Trescott	1	Exempt	27.53		39.89	39.42
1	Planner IV	DRIs, HazMat, Emergency Planning	John Gibbons	1	Exempt	27.53	-	39.89	38.68
1	Planner IV	Comp Plans, DRIs	David Crawford	0.625	Exempt	27.53	-	39.89	34.67
1	Planner IV	Water, Environmental, DRIs, Comp Plan	James W. Beever, III	1	Exempt	27.53	-	39.89	31.70
1	Planner III/Network Administrator	Economic Dev/Community Planning	Jennifer Pellechio	1	Exempt	23.00	-	35.72	29.57
1	Planner II	Water, Environmental, DRI, Comp Plans	Whitney Gray	1	Exempt	20.07	-	31.74	21.94
1	Planner I/IT Support	Econ Dev/ Data Analysis/Web	Rebekah Harp	1	Exempt	18.90	-	27.31	22.83
1	GIS Analyst II/Facilities	GIS, graphics, facilities	Tim Walker	0.5 + 0.25	Exempt	20.26	-	32.99	31.08
1	GIS Analyst I	GIS, graphics	Dan Cobb	1	Exempt	16.94	-	27.31	22.16
1	Administrative Specialist II	TDs, Project Support, Front Office	Deborah Kooi	0.5 + 0.5	Hourly	16.44	-	26.25	24.00
1	Administrative Specialist II	SWFRPC/ Projects Support, Grants, RMLO, Front Office	Nichole Gwinnett	1	Hourly	16.44	-	26.25	24.00
14							-		382.83

DRAFT

Salary

0
52232.96
52232.96
81993.6
80454.4
45071
65936
61505.6
45635.2
47486.4
48484.8
46092.8
49920
49920
726965.7

	DEM - Title III - \$40,909 Recurring Annual Funding	HMEP - SQG \$62,546 Recurring Annual Funding	Economic Development - \$63,000 annually 3 year Contract	Transportation Disadvantaged \$64,000 Recurring Annual Funding	Broadband Planning Project - \$159,000 2 year Contract	Salt Marsh Grant - \$101,500 Continues until June 2012	FAMWQ \$179,000 2 year grant
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Staff Lead	John Gibbons	John Gibbons	Jennifer Pellechio	Deb Kooi/Brian Raimondo	Jennifer Pellechio Rebekah Harp, Nichole Gwinnett, David Crawford,	Jim Beever	Jim Beever
support			Rebekah Harp, Nichole Gwinnett, David Crawford		Whitney Gray, Dan Cobb, Tim Walker	Whitney Gray, Dan Cobb, tim Walker	

DRIs - NOPCs Reimbursement by Agreements \$253,000	Hurricane Evacuation - \$35,000	Storm Atlases \$72,760	Other Projects - \$50,000 incl. exercises funded Federally thru NERPC
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Dan Trescott    Dan Trescott    Dan Trescott    Dan    Various Staff as  
 Dan Trescott    Dan Trescott    Trescott    appropriate

David  
 Crawford,  
 John  
 Gibbons, Jim  
 Beaver,                      Dan Cobb,  
 Whitney            Dan Cobb,    Tim  
 Gray                Tim Walker    Walker

# **Administrative Services Coordinator**

## **General Statement of Job:**

The Administrative Services Coordinator duties and responsibilities include formulating policies, managing daily operations, and planning the use of materials, but are too diversified and general in nature to be classified in any one functional area of management or administration such as payables, logistics, benefits and payroll. Exercises discretion and judgment with respect to matters of significance. This position reports directly to the Executive Director.

## **Specific Duties and Responsibilities:**

Provides highly responsible, confidential, complex and specialized support.  
Process weekly, monthly and annual Payroll, including 941's and all payroll associated taxes.  
Manages employee benefits: retirement, health, life, disability, voluntary, deferred comp. and accrued leave.  
Maintains Employee personnel files.  
Responsible for personnel issues such as: counseling; processing employee evaluations, interviewing, and orientation. Process all necessary documentation for compliance of new hires.  
Assists with the creation and updates Job Descriptions.  
Processes and reviews Accounts Payables for accuracy and complete documentation.  
Manages company insurances, including risk management.  
Responsible for daily revenue deposits, enters transactions into accounting software.  
Assists with developing Policies and Procedures for the operations of the SWFRPC.  
Assists in Budget preparation.  
Assists with Audit.  
Assists with project logistics such as travel, reservations, and equipment and supply requirements.  
Researches and responds to department/contract managers requests.  
Researches and responds to Council inquiries as directed.  
Assists Executive Director as directed.

## **Minimum Qualifications:**

Associates Degree in Public Administration, Business Management or related field, or an equivalent combination of education, training and experience that provides the required knowledge, skills and abilities. Five (5) years of experience in municipal work/or a government service, with a minimum of three (3) years of supervisory experience.  
Proficient in Microsoft Office programs.  
Knowledge of Peachtree Accounting Software preferred.  
A valid Florida Driver's License is required.

# **Administrative Specialist II**

## **General Statement of Job:**

Under the general direction of the Executive Director the purpose of this position is to provide highly responsible, confidential, complex high profile and specialized administrative support to the Executive Director and SWFRPC members.

Employee in this classification is accountable for the accuracy of routine and non-routine, complex, high profile administrative support duties performed as directed by the Executive Director and requires skill in handling difficult situations, complicated schedules, and inflexible deadlines.

Employee in this position deals with sensitive data and a high degree of accountability. This highly visible position exercises independent judgment concerning assigned duties, including making administrative decisions in accordance with organizational policies and practices.

Researches and expedites requests/inquiries. Responds on behalf of Department Director/Council Appointed Official by communicating with citizens in person, by telephone or in writing to inquiries regarding the operation of the City department or Council Appointed Official's Office.

## **Specific Duties and Responsibilities:**

Provides direct assistance to Executive Director as required on diverse matters related to the effective operation of municipal government.

Composes, transcribes, types, and compiles a variety of letters, documents, forms, correspondence, including policies, council agenda items, desk procedures, proposals and miscellaneous reports for the Executive Director to various staff, Council, citizens and/or organizations.

Reports to the Executive Director, all matters of concerns and/or problems that may require attention of the Executive Director or Council.

Ensures the accurate preparation of meeting notices, agendas, minutes, and executive summaries for SWFRPC Council meetings, Committees, and other meetings as assigned.

## **Minimum Qualifications:**

High School diploma with six years experience that provide the knowledge, skills and abilities necessary to successfully perform the essential duties of the position.

Proficient in Microsoft Office programs.

Familiarity and experience with office equipment such as laser printers, photocopiers, postage machines, facsimile machine and binding machines.

A valid Florida Driver's license is required.

# Cost Accountant II

## **General Statement of Job:**

The Cost Accountant II coordinates, and performs budget and accounting functions of the Southwest Florida Regional Planning Council, including accounting, auditing, cash management, grant accounting and reporting, budget and analysis. Position exercises discretion and professional judgment with respect to matters of significance. Reports directly to the Executive Director.

## **Specific Duties and Responsibilities:**

Prepares various spreadsheets for auditing purposes and annual reports.  
Directs annual Audit, including MD&A.  
Analyzes and prepares budget for approval.  
Analyzes financial data for accuracy, provides approval and/or adjustments.  
Prepares various monthly and annual financial records and reports.  
Prepares monthly analysis of expenditures and revenues of Council budget.  
Prepares monthly analysis of expenditures and revenues of projects/grant budgets.  
Reconciliations of bank statements.  
Processes and reviews Accounts Payable and Accounts Receivable.  
Calculates fringe and indirect costs.  
Researches, prepares and corrects accounting entries and adjusting journals.  
Monitors cash balance to ensure adequate cash flow.  
Prepares monthly and /or quarterly invoicing of grants and projects.  
Maintains fixed assets records, calculates depreciation.  
Submits direct deposit of payroll and electronic deposit of payroll taxes.  
Assists project managers in project budget presentation.  
Performs purchasing duties.  
Assists Executive and Planning Director as needed.

## **Minimum Qualifications:**

Associates Degree in Finance/Accounting or a related field, or an equivalent combination of education, training and experience that provides the required knowledge, skills and abilities. Five (5) years of experience in government accounting and/or budgeting is required.  
Proficient with Microsoft Office programs.  
Knowledge of Peachtree Accounting Software preferred.  
A valid Florida Driver's License is required.

# GIS Analyst I

## **General Statement of Job:**

The GIS Analyst I assists in developing and maintaining the Council's GIS system and providing project support to the SWFRPC and CHNEP.. Employees in this class must have knowledge of software, hardware, peripheral equipment, SQL Databases and terminology related to GIS. Employee has a high level of GIS skill exploiting the spatial capabilities of GIS oriented tools, database and other associated technology.

## **Specific Duties and Responsibilities:**

Coordinates GIS database development and maintenance and system administration.

Converts various forms of data in maintaining geographical data, such as entering new data, revisions, and/or transfers in the GIS system.

Administers hardware and software required for the operation of the council's GIS system. Hardware includes HP Plotters, printers, digitizers, and personal computer. Software includes Windows Operating System, ARC/Info, Arc/View, and windows.

Responsible for the implementation and maintenance of web products and related software.

Provides technical assistance to other departments, outside agencies and the public related issues.

Assists IT staff in the distribution and networking of GIS software and data throughout the departments.

Responds to GIS data, mapping, and other requests by the Council and public.

Creates and manages GIS data sets.

Performs related work as required.

## **Minimum Qualifications:**

Bachelors Degree in Computer Science, Planning, or related field, or an equivalent combination of education, training and experience that provide the required knowledge, skills and abilities. Two (2) years of experience in the operation of Arc/Info-Arc/View GIS software preferred.

Proficient in Microsoft Office programs.

A valid Florida Driver's License is required.

# GIS Analyst II

## **General Statement of Job:**

The GIS Analyst II coordinates with staff involved in the design, development, implementation and maintenance of the Council's Geographic Information System (GIS). This employee has considerable knowledge of software, hardware, peripheral equipment and terminology related to GIS. Position is responsible for assuring that the Council's system is accurate, reliable, and comprehensive. Reports directly to Executive Director.

## **Specific Duties and Responsibilities:**

Coordinates GIS database development and maintenance, and system administration.  
Oversees the conversion of various forms of data in maintaining geographical data, i.e., entering new data, changes and/or transfers into the GIS system.  
Maintains geographical data retrieval system, ensuring the integrity and accessibility of data.  
Coordinates the operation of all GIS hardware and software.  
Answers public inquiries and inter departmental inquires pertaining to geographical information, i.e., hurricane surge data, land use data, census data, economic data, and environmental data.  
Analyzes databases, libraries, reports, and maps to ensure accuracy in data management and processing.  
Updates and maintains Arc IMS system for the RPC.  
Coordinates relationships with public and private organization involved in GIS development and maintenance.  
Performs related work as required.

## **Minimum Qualifications:**

Bachelors degree in Urban Planning, Public Administration, Computer Science or related field, or an equivalent combination of education, training and experience that provide the required knowledge, skills, and abilities. Five (5) years of experience that demonstrates skill, progression and working knowledge of modern GIS programs i.e. Arc/Info, ArcView, UNIX, Windows 3.11/95NT, with at least three (3) years having been in a successful, progressively responsible supervisory, managerial capacity.  
Proficient with Microsoft Office programs.  
A valid Florida Driver's License is required.

# Planner I

The position of Planner I is the entry-level position within professional planning. A bachelor's degree is required. This position level receives considerable immediate supervision from senior planners.

## Typical Functions

- Develops planning studies and reports in support of new and updated plans, programs and regulations
- Reviews or assists in the review of moderately difficult development proposals and site plans for conformance with codes, plans, and regulations
- Prepares and presents detailed reports on development proposals to government bodies
- Collects a variety of statistical data and prepare reports and maps on topics such as census information, land use, tax base data, and occupancy rates
- Acts as liaison between community groups, government agencies, developers and elected officials in developing neighborhood plans
- Coordinates community review of public and private development projects
- Provides information to the public regarding development regulations
- Assists in resolving citizen and customer issues
- Conducts field evaluations and assessments
- Attends substantial number of evening and weekend meetings

## Typical Knowledge

- Knowledge of the principles and practices of planning
- Knowledge of a relevant specialization such as transportation, land use, affordable housing or economic development is desired
- Knowledge of principles and practices of research and data collection
- Knowledge of effective writing techniques
- Statistical, algebraic, or geometric knowledge and ability to apply such knowledge in practical situations
- Knowledge of computer hardware and software programs, which may include Microsoft Office, Internet applications, and GIS

## Typical Skills

- Oral communication and interpersonal skills to explain rules and procedures clearly to the public
- Creative problem-solving skills to gather relevant information to solve vaguely defined practical problems
- Ability to review plans and apply provisions of the ordinances and codes to determine compliance with such regulations and to apply regulations to field conditions
- Ability to create graphic designs, development strategies, and render site plans via sketches and/or computer graphics highly desirable.
- Ability to work on several projects or issues simultaneously
- Ability to work independently or in a team environment as needed
- Ability to attend to details while keeping big-picture goals in mind

## Minimum Qualifications

Bachelor's degree in urban planning, architecture, public policy, or related area of study.

# Planner II

The position of Planner II, requires professional planning work of moderate difficulty. It is characterized by increasingly specialized knowledge of the planning field and a more elevated level of required duties and responsibilities compared with the Planner I. The Planner II is expected to possess in-depth knowledge within one or more planning specialties such as economic development, comprehensive planning, or environmental planning. Although senior planners and supervisors closely review the work of the Planner II, planners at this level receive somewhat less immediate supervision when compared to the Planner I.

## Typical Functions

- Interprets and applies applicable state, county and local codes, ordinances and regulations
- Initiates actions necessary to correct deficiencies or violations of regulations
- Assists with updates and maintenance of Comprehensive Plan and land development regulations
- Conducts review of various development applications including plats, permits, site plans, variance requests and rezonings
- Conducts extensive research in specific or general project areas
- Writes and presents formal and technical reports, working papers, and correspondence
- Identifies community problems, issues, and opportunities in particular neighborhoods that could be mitigated through better community planning
- Develops long range plans for communities with common developmental issues
- Develops strategies to promote economic and community development or efficient land use consistent with community goals
- Evaluates adequacy of community facilities in meeting current and projected needs
- Recommends priorities, schedules, and funding sources to implement public improvements plan
- Writes, or assists in writing, a variety of ordinances and regulations relating to development controls
- Attends substantial number of evening and weekend meetings

## Typical Knowledge

- Well-developed knowledge of planning principles and practices
- In-depth knowledge of one or more planning specialization, such as economic development, transportation planning, or environmental planning
- Knowledge of principles, methodology, practices of research and data collection
- Knowledge of effective writing techniques
- Knowledge of or experience in community remediation and redevelopment, and knowledge of relevant Federal programs
- Statistical, algebraic, or geometric knowledge and ability to apply such knowledge in practical situations
- Knowledge of computer hardware and software programs, which may include Microsoft Office, Internet applications, econometric or transportation modeling, database management, or GIS

## Typical Skills

- Oral communication and interpersonal skills to present research findings to various boards and committees
- Creative problem-solving skills to gather relevant information to solve less well- defined practical problems
- Ability to review plans and apply provisions of the ordinances and codes to determine compliance with such regulations and to apply regulations to field conditions
- Group facilitation skills for use with community workshops
- Ability to work on several projects or issues simultaneously

# Planner II

- Ability to work independently or in a team environment as needed
- Ability to attend to details while keeping big-picture goals in mind

## Minimum Qualifications

The Planner II requires bachelor's degree and four years of relevant professional experience or a master's degree in a relevant field.

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# Planner III

The Planner III requires advanced professional planning experience of high complexity and variety. Some functions are similar to those of the Planner II level, though the Planner III often leads or is significantly involved with larger, more complex planning assignments. Planners at this level exercise greater independence and judgment, receiving general supervision from senior management. The Planner III may supervise the Planning Technician, Planner I or II, depending on the structure of the organization.

## Typical Functions

- Performs advanced professional work related to variety of planning assignments
- Manages complex planning studies, development applications and reviews consultant proposals
- Reviews and processes complex comprehensive plan amendments, rezonings, annexations, site plans, plats
- Develops project budgets, administers bidding process, verifies contract expenditures and compliance
- Conducts research and prepares statistical reports on land use, physical, social & economic issues
- Provides professional planning assistance to member communities on varied land use projects
- Develops transportation plans, studies and analyses on regional basis
- Works in regional program areas relating to natural/water resources planning, community development, hazard mitigation, coastal zone mgt and others
- Performs field inspections to gather data relevant to the development review process and/or to verify that development projects comply with approved plans
- Schedules and conducts meetings with advisory boards and elected officials
- Presents reports and other findings to staff, Planning & Zoning Board, and Council and serves as liaison to such committees
- Attends substantial number of evening and weekend meetings
- Supervises more junior planners within organization

## Typical Knowledge

- Advanced knowledge of the philosophies, principals, practices & techniques of planning
- Well-developed knowledge of one or more planning disciplines, such as urban design, affordable housing, economic development or land use
- Knowledge and experience in construction processes
- Knowledge of principles, methodology, practices of research and data collection
- Knowledge of effective writing techniques
- Knowledge of computer hardware and software programs, which may include Microsoft Office, Internet applications, and GIS

## Typical Skills

- Excellent oral and written communication skills for preparing and presenting planning reports and projects
- Excellent interpersonal skills for facilitating relationships with elected/appointed officials or other decision-makers
- Creative problem-solving skills to gather relevant information to solve less well- defined planning problems
- Group facilitation skills for use with community workshops
- Ability to work on several projects or issues simultaneously
- Ability to provide effective supervision and staff management
- Ability to manage projects effectively and meet firm deadlines

# **Planner III**

## **Minimum Qualifications**

The Planner III requires a bachelor's degree and six years relevant professional experience or a master's degree in planning or related field and three years of professional planning experience. Supervisory experience may be required or preferred. AICP Certification is preferred.

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# Planner IV

The Planner IV supervises and participates in advanced, highly-complex professional planning activities. The Planner IV may possess a more limited supervisory role and rather function within an organization as the most senior planner with expertise in a particular specialization.

## Typical Functions

- Performs and manages complex and sensitive professional planning projects, research and analysis
- Monitors and ensures compliance with local, state and federal laws
- Oversees specialized planning functions such as large-scale new development proposals and environmental studies
- Provides overall management of division-related planning issues
- Advises the Planning Director on all planning-related matters
- Advises various councils, boards, commissions and elected officials in planning-related issues
- Supervises the Transportation Modeling Division of Planning Department
- Serves as liaison and performs all necessary functions in support of Planning Commission
- Assigns work to professional staff and ensures appropriate training is provided
- Evaluates operations and activities of assigned responsibilities
- Prepares reports on operations and activities, recommending improvements and modifications
- Handles sensitive personnel matters
- Participates in budget preparation and administration, monitors and controls expenditures
- Attends substantial number of evening and weekend meetings
- Serves as acting Planning Director in his or her absence

## Typical Knowledge

- Thorough knowledge of urban planning and development and local government policies and procedures
- Thorough knowledge of specialization such as housing, zoning, historic preservation, and economic development
- Research methods and statistical principles related to urban growth and development
- Methods and techniques of effective technical report preparation and presentation
- Pertinent federal, state and local laws, codes and regulations including recent changes
- Principles and practices of supervision, training and personnel management
- Budgeting procedures and techniques
- Recent developments, current literature and sources of information related to municipal planning and administration.
- Knowledge of local government procedures and practices
- Citizen involvement techniques and processes
- Knowledge of computer hardware and software programs, which may include Microsoft Office, Internet applications, econometric or transportation modeling, database management, or GIS

## Typical Skills

- Must be innovative, detail-oriented, experienced in highly visible/controversial projects
- Capable of managing multiple, high-priority assignments
- Strong interpersonal skills to develop good working relationships at various levels and to resolve complaints
- Strong analytical skills to interpret research data for reports and apply mathematic techniques in practical situations
- Reading comprehension to understand technical and legal materials.

# Planner IV

- Ability to work on several projects or issues simultaneously
- Ability to provide effective supervision and staff management
- Ability to manage projects effectively and meet firm deadlines

## Minimum Qualifications

The Planner IV usually possesses a master's degree in planning or a closely related field and at least five years of relevant professional experience. Three to four years of supervisory experience is often required. AICP certification preferred.

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\_\_\_\_\_ Agenda  
\_\_\_\_\_ Item

2e

Senate Bill 88 and Request  
for Severance Pay

2e

2e

## Memo

**To: Budget and Finance Committee**

**From: Liz Donley**

**Subject: Senate Bill 88, Severance Pay**

**Date: October 4, 2011**

### **Background:**

On September 30, 2011, subsequent to the presentation of recommendations for implementing the FY2012 Budget, Mr. Jason Utley requested the Executive Committee approve payment to him of 2 weeks severance pay for each year of employment at the Southwest Florida Regional Planning Council.

The Executive Committee, by motion, referred the matter to the Finance and Budget Committee.

### **Issue:**

Given that Senate Bill 88 took effect on July 1, 2011, can the SWFRPC pay Mr. Utley 2 weeks of severance pay for each year of employment at the SWFRPC?

### **Facts:**

Mr. Jason Utley was hired by the SWFRPC on April 3, 2006; he was notified on Sept. 30, 2011 that his position at the SWFRPC was being eliminated effective October 14, 2011.

Also on Sept 30, 2011, Ms. Angela Tomlinson (hired 3/9/2006) and Gaila Triggs (hired 8/22/2005) were notified that their respective positions were being eliminated effective October 14, 2011.

On September 30, 2011, Mr. Utley was an "at will" employee of the SWFRPC; he is not currently under contract, nor has he ever been under contract to the SWFRPC since the time of his initial hire on 4/3/2006. The SWFRPC does not have employment agreements with its employees. The SWFRPC's policies do not contemplate the payment of severance pay. The SWFRPC's policy is as follows:

#### **3.1 Request for Leave Time:**

Leave time is accumulated at a rate of eight hours per month for both Scheduled and Unscheduled Leave for regular 40 hour employees, the first of every month. After three years of employment Scheduled Leave accrued is increased to 14 hours, Unscheduled Leave accrued is 10 hours. Employees paid less than 40 hours will have time prorated for the month.

**Scheduled Leave** is taken in the amount of hours regularly worked per day, eight hours per full time employees (pro-rated for part time) with prior approval. Scheduled Leave may be accrued to 160 hours at the end of the fiscal year (September 30).

**Unscheduled Leave** may be used for reduced business day, less than regularly worked or up to eight hours, in the event of an unexpected illness. Unscheduled Leave requested for three or more days may require a physician's statement to support its validity. Unscheduled Leave is capped at 200 hours per month

Any/All request for leave time recorded on an employee's time sheet must have a completed Request for Leave Form. **An employee who is separated from the SWFRPC will be paid for the number of hours accrued for Scheduled Leave, not to exceed 160 hours. Unscheduled Leave is forfeited at separation.**

**Discussion:**

Senate Bill 88 (SB 88) amends 215.425 Florida Statutes; SB 88 is attached.

The new statutory language does not prohibit the payment of severance pay, but it does place provisions that must be met. Specifically,

215.425 Extra compensation claims prohibited; bonuses; severance pay;

...

(4)(a) On or after July 1, 2011, a unit of government that enters into a contract or employment agreement, or renewal or renegotiation of an existing contract or employment agreement, that contains a provision for severance pay with an officer, agent, employee, or contractor must include the following provisions in the contract:

1. A requirement that severance pay provided may not exceed an amount greater than 20 weeks of compensation.
2. A prohibition of provision of severance pay when the officer, agent, employee, or contractor has been fired for misconduct, as defined in s. 443.036(29), by the unit of government.:

(b) On or after July 1, 2011, an officer, agent, employee, or contractor may receive severance pay that is not provided for in a contract or employment agreement if the severance pay represents the settlement of an employment dispute. Such severance pay may not exceed an amount greater than 6 weeks of compensation. The settlement may not include provisions that limit the ability of any party to the settlement to discuss the dispute or settlement.

Previously in 2011, the SWFRPC approved severance pay for the Executive Director, who was under a contract with the SWFRPC entered into prior to July 1, 2011.

**Analysis:**

Given the change to 215.425 F.S., in order to provide severance pay to Mr. Utlely, the SWFRPC must enter into a contract or employment agreement with Mr. Utlely that contains a provision for severance pay.

There is no precedent at the SWFRPC to provide severance pay to staff. Should the SWFRPC decide to provide severance pay to Mr. Utlely, other staff may also request the same consideration at this time and in the future.

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1  
2 An act relating to public employee compensation;  
3 amending s. 215.425, F.S.; revising provisions  
4 relating to the prohibition against the payment of  
5 extra compensation; authorizing the payment of bonuses  
6 and severance pay to officers, agents, employees, and  
7 contractors of a public hospital under certain  
8 circumstances; providing for bonuses; specifying the  
9 conditions for paying bonuses; requiring that  
10 contracts providing for severance pay under certain  
11 circumstances include specified provisions; providing  
12 an exception; defining the term "severance pay";  
13 prohibiting certain contract provisions that provide  
14 for extra compensation to limit the ability to discuss  
15 the contract; amending s. 125.01, F.S.; deleting  
16 provisions relating to the power of a county to pay  
17 extra compensation; amending s. 166.021, F.S.;  
18 deleting a provision that allows a municipality to pay  
19 extra compensation; amending s. 112.061, F.S.;  
20 conforming cross-references; repealing s. 373.0795,  
21 F.S., relating to a prohibition against severance pay  
22 for officers or employees of water management  
23 districts; providing an effective date.  
24

25 Be It Enacted by the Legislature of the State of Florida:

26  
27 Section 1. Section 215.425, Florida Statutes, is amended to  
28 read:

29 215.425 Extra compensation claims prohibited; bonuses;

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30 severance pay.—

31       (1) No extra compensation shall be made to any officer,  
32 agent, employee, or contractor after the service has been  
33 rendered or the contract made; nor shall any money be  
34 appropriated or paid on any claim the subject matter of which  
35 has not been provided for by preexisting laws, unless such  
36 compensation or claim is allowed by a law enacted by two-thirds  
37 of the members elected to each house of the Legislature.  
38 However, when adopting salary schedules for a fiscal year, a  
39 district school board or community college district board of  
40 trustees may apply the schedule for payment of all services  
41 rendered subsequent to July 1 of that fiscal year.

42       (2) The provisions of This section does ~~de~~ not apply to:

43       (a) A bonus or severance pay that is paid wholly from  
44 nontax revenues and nonstate-appropriated funds, the payment and  
45 receipt of which does not otherwise violate part III of chapter  
46 112, and which is paid to an officer, agent, employee, or  
47 contractor of a public hospital that is operated by a county or  
48 a special district; or ~~Extra compensation given to state~~  
49 ~~employees who are included within the senior management group~~  
50 ~~pursuant to rules adopted by the Department of Management~~  
51 ~~Services; to extra compensation given to county, municipal, or~~  
52 ~~special district employees pursuant to policies adopted by~~  
53 ~~county or municipal ordinances or resolutions of governing~~  
54 ~~boards of special districts or to employees of the clerk of the~~  
55 ~~circuit court pursuant to written policy of the clerk; or to~~

56       (b) A clothing and maintenance allowance given to  
57 plainclothes deputies pursuant to s. 30.49.

58       (3) Any policy, ordinance, rule, or resolution designed to

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59 implement a bonus scheme must:

60 (a) Base the award of a bonus on work performance;

61 (b) Describe the performance standards and evaluation

62 process by which a bonus will be awarded;

63 (c) Notify all employees of the policy, ordinance, rule, or  
64 resolution before the beginning of the evaluation period on  
65 which a bonus will be based; and

66 (d) Consider all employees for the bonus.

67 (4) (a) On or after July 1, 2011, a unit of government that  
68 enters into a contract or employment agreement, or renewal or  
69 renegotiation of an existing contract or employment agreement,  
70 that contains a provision for severance pay with an officer,  
71 agent, employee, or contractor must include the following  
72 provisions in the contract:

73 1. A requirement that severance pay provided may not exceed  
74 an amount greater than 20 weeks of compensation.

75 2. A prohibition of provision of severance pay when the  
76 officer, agent, employee, or contractor has been fired for  
77 misconduct, as defined in s. 443.036(29), by the unit of  
78 government.

79 (b) On or after July 1, 2011, an officer, agent, employee,  
80 or contractor may receive severance pay that is not provided for  
81 in a contract or employment agreement if the severance pay  
82 represents the settlement of an employment dispute. Such  
83 severance pay may not exceed an amount greater than 6 weeks of  
84 compensation. The settlement may not include provisions that  
85 limit the ability of any party to the settlement to discuss the  
86 dispute or settlement.

87 (c) This subsection does not create an entitlement to

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88 severance pay in the absence of its authorization.

89 (d) As used in this subsection, the term "severance pay"  
90 means the actual or constructive compensation, including salary,  
91 benefits, or perquisites, for employment services yet to be  
92 rendered which is provided to an employee who has recently been  
93 or is about to be terminated. The term does not include  
94 compensation for:

95 1. Earned and accrued annual, sick, compensatory, or  
96 administrative leave;

97 2. Early retirement under provisions established in an  
98 actuarially funded pension plan subject to part VII of chapter  
99 112; or

100 3. Any subsidy for the cost of a group insurance plan  
101 available to an employee upon normal or disability retirement  
102 that is by policy available to all employees of the unit of  
103 government pursuant to the unit's health insurance plan. This  
104 subparagraph may not be construed to limit the ability of a unit  
105 of government to reduce or eliminate such subsidies.

106 (5) Any agreement or contract, executed on or after July 1,  
107 2011, which involves extra compensation between a unit of  
108 government and an officer, agent, employee, or contractor may  
109 not include provisions that limit the ability of any party to  
110 the agreement or contract to discuss the agreement or contract.

111 Section 2. Paragraphs (cc) and (dd) of subsection (1) of  
112 section 125.01, Florida Statutes, are redesignated as paragraphs  
113 (bb) and (cc), respectively, and paragraph (bb) of that  
114 subsection is amended to read:

115 125.01 Powers and duties.—

116 (1) The legislative and governing body of a county shall

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117 have the power to carry on county government. To the extent not  
118 inconsistent with general or special law, this power includes,  
119 but is not restricted to, the power to:

120 ~~(bb) Notwithstanding the prohibition against extra~~  
121 ~~compensation set forth in s. 215.425, provide for an extra~~  
122 ~~compensation program, including a lump-sum bonus payment~~  
123 ~~program, to reward outstanding employees whose performance~~  
124 ~~exceeds standards, if the program provides that a bonus payment~~  
125 ~~may not be included in an employee's regular base rate of pay~~  
126 ~~and may not be carried forward in subsequent years.~~

127 Section 3. Present subsections (8) through (10) of section  
128 166.021, Florida Statutes, are redesignated as subsections (7)  
129 through (9) respectively, and present subsection (7) of that  
130 section is amended, to read:

131 166.021 Powers.—

132 ~~(7) Notwithstanding the prohibition against extra~~  
133 ~~compensation set forth in s. 215.425, the governing body of a~~  
134 ~~municipality may provide for an extra compensation program,~~  
135 ~~including a lump-sum bonus payment program, to reward~~  
136 ~~outstanding employees whose performance exceeds standards, if~~  
137 ~~the program provides that a bonus payment may not be included in~~  
138 ~~an employee's regular base rate of pay and may not be carried~~  
139 ~~forward in subsequent years.~~

140 Section 4. Paragraphs (a) and (c) of subsection (14) of  
141 section 112.061, Florida Statutes, are amended to read:

142 112.061 Per diem and travel expenses of public officers,  
143 employees, and authorized persons.—

144 (14) APPLICABILITY TO COUNTIES, COUNTY OFFICERS, DISTRICT  
145 SCHOOL BOARDS, SPECIAL DISTRICTS, AND METROPOLITAN PLANNING

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146 ORGANIZATIONS.—

147 (a) The following entities may establish rates that vary  
148 from the per diem rate provided in paragraph (6) (a), the  
149 subsistence rates provided in paragraph (6) (b), or the mileage  
150 rate provided in paragraph (7) (d) if those rates are not less  
151 than the statutorily established rates that are in effect for  
152 the 2005-2006 fiscal year:

153 1. The governing body of a county by the enactment of an  
154 ordinance or resolution;

155 2. A county constitutional officer, pursuant to s. 1(d),  
156 Art. VIII of the State Constitution, by the establishment of  
157 written policy;

158 3. The governing body of a district school board by the  
159 adoption of rules;

160 4. The governing body of a special district, as defined in  
161 s. 189.403(1), except those special districts that are subject  
162 to s. 166.021(9) ~~166.021(10)~~, by the enactment of a resolution;  
163 or

164 5. Any metropolitan planning organization created pursuant  
165 to s. 339.175 or any other separate legal or administrative  
166 entity created pursuant to s. 339.175 of which a metropolitan  
167 planning organization is a member, by the enactment of a  
168 resolution.

169 (c) Except as otherwise provided in this subsection,  
170 counties, county constitutional officers and entities governed  
171 by those officers, district school boards, special districts,  
172 and metropolitan planning organizations, other than those  
173 subject to s. 166.021(9) ~~166.021(10)~~, remain subject to the  
174 requirements of this section.

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175 Section 5. Section 373.0795, Florida Statutes, is repealed.

176 Section 6. This act shall take effect July 1, 2011.