

**TAX COLLECTOR
BUDGET AMENDMENT/TRANSFER**

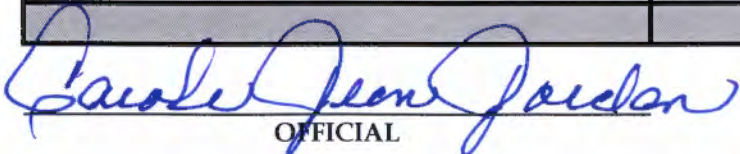
County Indian River Request Number 1
 Official Carole Jean Jordan, Tax Collector B/A X B/T
 Budget Year Ending September 30, 2018 Date April 4, 2018

| | | | REQUEST | (DOR Use Only) APPROVAL |
|--------------------------------|----------------|--|------------------------|----------------------------|
| | | | Positions <u>8</u> | Positions _____ |
| | | | Rate <u>\$ 210,014</u> | Rate _____ |
| CATEGORY/LINE ITEM DESCRIPTION | LINE ITEM CODE | JUSTIFICATION | AMOUNT + OR (-) | AMOUNT + OR (-) |
| PERSONNEL SERVICES: | | | | |
| EMPLOYEES (REGULAR) | 12 | INCREASE IN SALARIES DUE TO ADDITION OF SEVEN CSR/DL EXAMINER POSITIONS AND ONE IT SPECIALIST & SALARY INCREASES FOR EXISTING CSR/DL EXAMINERS. | \$ 61,930 | |
| EMPLOYEES (TEMPORARY) | 13 | INCREASE IN TEMPORARY SALARIES DUE TO INITIALLY HIRING THROUGH A TEMP AGENCY | \$ 40,950 | |
| FICA | 21 | | | |
| REGULAR | 2152 | INCREASE IN FICA EXPENSE | \$ 4,736 | |
| RETIREMENT | 22 | | | |
| EMPLOYEE | 2252 | INCREASE IN RETIREMENT EXPENSE | \$ 4,902 | |
| LIFE & HEALTH INSURANCE | 23 | INCREASE IN HEALTH, LIFE, DENTAL & OPEB EXPENSES | \$ 18,984 | |
| OPERATING EXPENSES: | | | | |
| REPAIR & MAINTENANCE | 46 | | | |
| OFFICE SPACE | 4653 | RECLASSIFICATION OF NEW UPS TO CAPITAL EXPENSE ORIGINALLY APPROVED UNDER OFFICE SPACE | \$ (15,000) | |
| TOTAL THIS PAGE | | | \$ 116,502 | |

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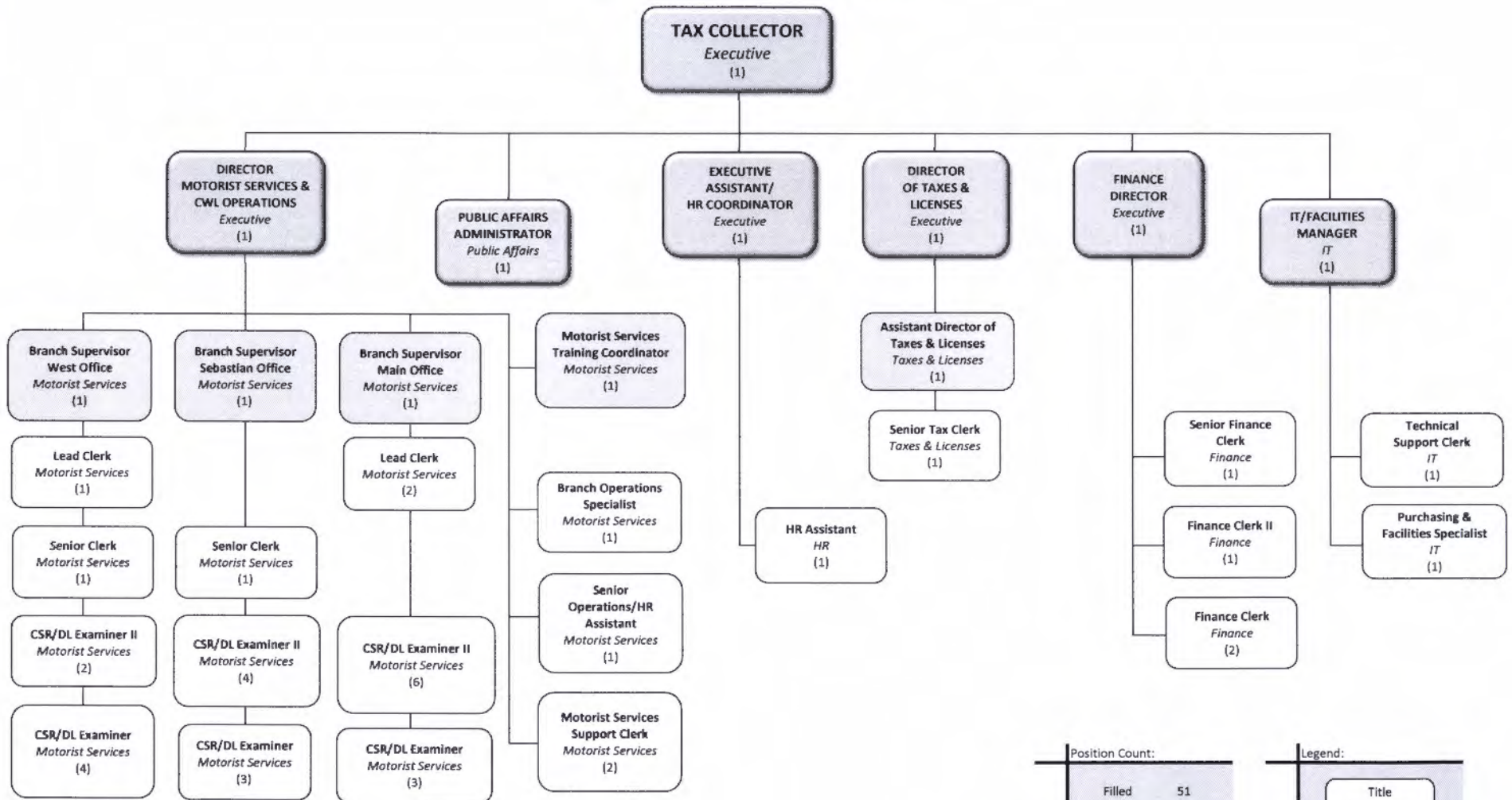
| | | | REQUEST | (DOR Use Only) APPROVAL |
|--------------------------------------|----------------|---|------------------------|----------------------------|
| | | | Positions <u>8</u> | Positions _____ |
| | | | Rate <u>\$ 210,014</u> | Rate _____ |
| CATEGORY/LINE ITEM DESCRIPTION | LINE ITEM CODE | JUSTIFICATION | AMOUNT + OR (-) | AMOUNT + OR (-) |
| OPERATING EXPENSES CONTINUED: | | | | |
| EDP | 4654 | COMPUTER SUPPLIES AND MAINTENANCE FOR CLERK STATION EQUIPMENT | \$ 4,500 | |
| OFFICE SUPPLIES | 51 | ADDITIONAL CAMERAS, CLERK STATION EQUIPMENT, PCS AND MONITORS FOR NEW STATIONS AND MONITORS FOR THE NEW QUEING SYSTEM IN SEBASTIAN | \$ 15,600 | |
| CAPITAL OUTLAY: | | | | |
| MACHINERY & EQUIPMENT | | | | |
| EDP | 6451 | NEW 3 PHASE UPS FOR SEBASTIAN AND NEW CONTROLLER SERVERS FOR WEST AND SEBASTIAN | \$ 21,500 | |
| INTANGIBLE ASSETS (SOFTWARE) | 68 | NEW QUEUEING SYSTEM | \$ 20,000 | |
| TOTAL THIS PAGE | | | \$ 61,600 | |
| GRAND TOTAL | | | \$ 178,102 | |


OFFICIAL

DEPARTMENT OF REVENUE DATE
(Approval Pursuant to Section 195.087(2)F.S.)

| Excess Fees Use Only | | |
|-------------------------------|----|-----------|
| Original Excess Fees Estimate | \$ | 2,583,690 |
| Current Excess Fees Estimate | \$ | 2,583,690 |
| Amount of this Amendment | \$ | 178,102 |
| Remaining Excess Fees | \$ | 2,405,588 |

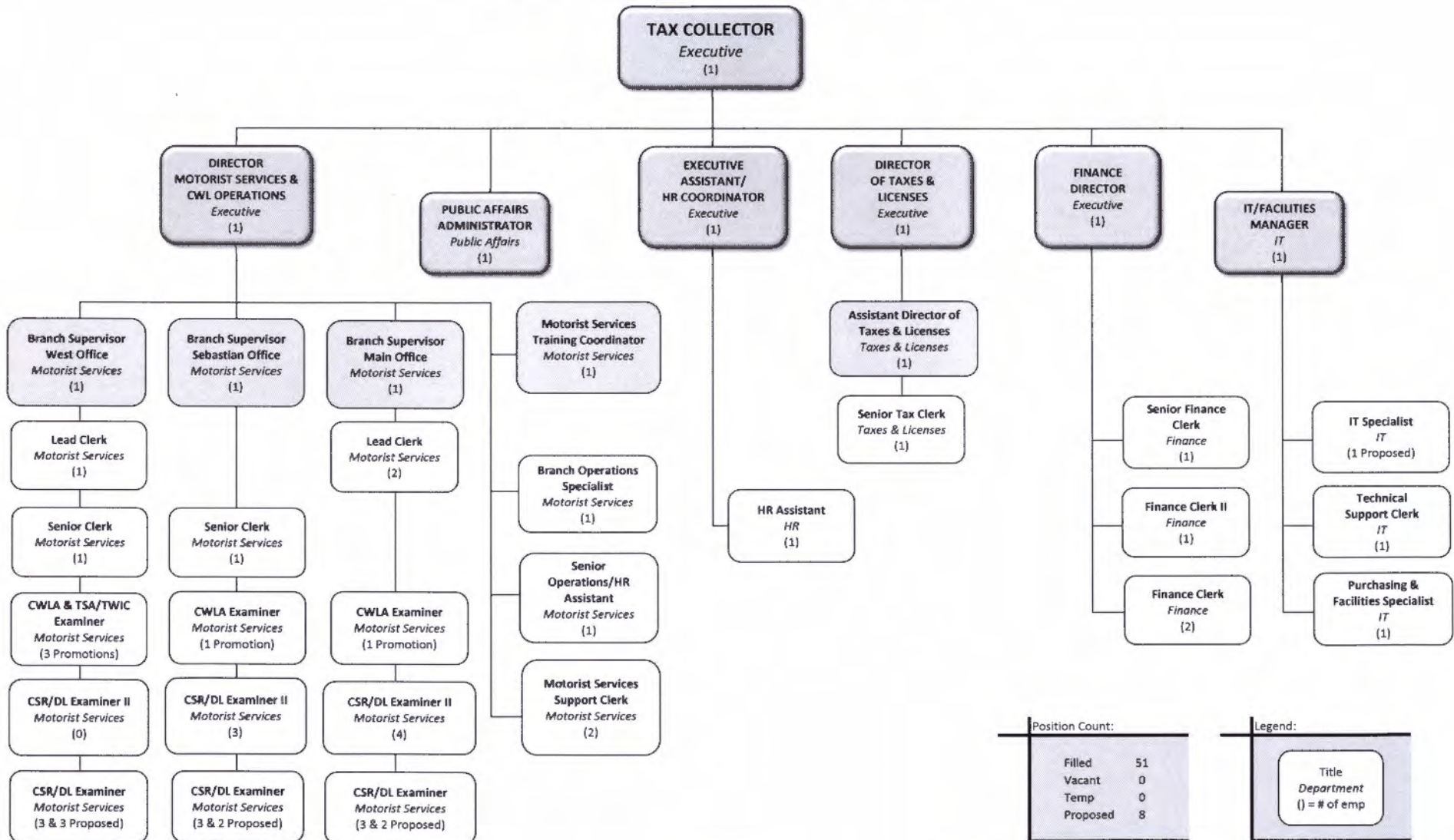
TAX COLLECTOR INDIAN RIVER COUNTY
2017/2018 ORGANIZATION CHART



| Position Count: | |
|-----------------|----|
| Filled | 51 |
| Vacant | 0 |
| Temp | 0 |

| Legend: | |
|----------------|--|
| Title | |
| Department | |
| () = # of emp | |

**TAX COLLECTOR INDIAN RIVER COUNTY
2017/2018 ORGANIZATION CHART - PROPOSED**



| Position Count: | |
|-----------------|----|
| Filled | 51 |
| Vacant | 0 |
| Temp | 0 |
| Proposed | 8 |

| Legend: | |
|----------------|--|
| Title | |
| Department | |
| () = # of emp | |

JUSTIFICATION SHEET

| OBJECT CODE | | SCHEDULE | AMOUNT OF INCREASE (DECREASE) | JUSTIFICATION |
|------------------------|--|----------|-------------------------------------|--|
| NUMBER | NAME | | | |
| 12 | PERSONNEL SERVICES: EMPLOYEES REGULAR | B/T #1 | \$ 61,930 | Increase in salary budget for eight new positions and salary increases for existing positions requiring additional duties & responsibilities. Please see the attached justification for more detail. |
| 13 | EMPLOYEES (TEMPORARY) | B/T #1 | \$ 40,950 | Increase in temporary salaries for hiring new employees through a local temp agency. Each new employee will be paid through the temp agency for the first 520 hours before they fill a permanent position. |
| 21 2152 | FICA REGULAR | B/T #1 | \$ 4,736 | Increase in FICA taxes for new positions. |
| 22 2252 | RETIREMENT EMPLOYEE | B/T #1 | \$ 4,902 | Increase in retirement benefits for new positions. |
| 23 | LIFE & HEALTH INSURANCE | B/T #1 | \$ 18,984 | Family health coverage, life insurance, dental insurance and post-employment benefits (OPEB) for all new positions. Family health coverage (\$875/mo), life insurance (\$5/mo), dental insurance (\$24.92/mo) and OPEB (\$1,241) for six positions and family health coverage (\$875/mo), life insurance (\$6.93/mo), dental insurance (\$24.92/mo) and OPEB (\$1,241) for one position. All insurances have a 60-day waiting period after the employee becomes permanent. |
| 46 4653 | REPAIR & MAINTENANCE OFFICE SPACE | B/T #1 | \$ (15,000) | Originally approved for \$20,000 towards the cost of the move to the new Sebastian location. This budget item also included \$5,000 towards the cost of re-installing the fire wall in the old location. The remaining funds are being moved to Capital Outlay for the purchase of a new UPS. |
| TOTAL THIS PAGE | | | \$ 116,502 | |

JUSTIFICATION SHEET

| OBJECT CODE | | SCHEDULE | AMOUNT OF INCREASE (DECREASE) | JUSTIFICATION |
|--------------------|--|----------|-------------------------------------|--|
| NUMBER | NAME | | | |
| 4654 | EDP | B/T #1 | \$ 4,500 | Funding needed for computer supplies and maintenance required prior to move-in: 1) Computer patches, switches, cables and racks. 2) Maintenance on new clerk station equipment including signature pads and scanners. |
| 51 | OFFICE SUPPLIES | B/T #1 | \$ 15,600 | Additional clerk station equipment for new workstations: 1) Additional security cameras due to the increase in office space. 2) Signature pads and scanners for four new workstations. 3) New PCs and monitors for four new workstations. 4) Additional office furniture & chairs not paid for by the County. 5) New monitors for the new queuing system in all three branches. |
| 64 6451 | CAPITAL OUTLAY: MACHINERY & EQUIPMENT EDP | B/T #1 | \$ 21,500 | Additional EDP equipment needed: 1) New 3 Phase UPS for Sebastian. The current UPS is not compatible with 3 Phase and will have to be replaced. 2) New controller servers for the West and Sebastian offices. DHSMV requires a domain controller server at each location for their new Orion software. These servers allow each branch to operate as an individual entity. |
| 68 | INTANGIBLE ASSETS (SOFTWARE) | B/T #1 | \$ 20,000 | Estimated funding needed for a new queuing system for all three locations. This system will reduce the burden currently placed on our front line clerks to direct office traffic, greatly enhance the flow of the office and provide management with invaluable real time statistics. |
| GRAND TOTAL | | | \$ 178,102 | |

**PERMANENT POSITION JUSTIFICATION
FY 2017-2018**

Indian River

POSITION NO.(S) 59 - 65 (7 positions)
 POSITION TITLE CSR/DL Examiner FULL-TIME PART-TIME
 ANNUAL RATE \$25,002 ** SALARY FUNDING \$41,930
 (per position) (for all 7 positions)

Primary functions to be performed:

Provides customer service by processing transactions for customers including vehicle registrations, titles and sales tax; driver licenses and driving tests; hunting & fishing licenses; current, delinquent and installment taxes and local business taxes.

LOCATION: Position to be assigned to: Main, West & Sebastian Main or Satellite Office: Both
 Department or Section: Front Line

WORKLOAD: Current direct workload in this unit:

There are currently 9 CSR/DL Examiners and 2 Lead Clerks in the Main Office, 6 CSR/DL Examiners, 1 Lead Clerk and 1 Senior Clerk in the West Office and 7 CSR/DL Examiners and 1 Senior Clerk in the Sebastian Office.

| | | | | |
|-----------------|-------------------|-----------|-------------------|--------------|
| Full-Time | <u>27</u> | Mon. Hrs. | <u>173.33</u> | |
| Part-Time | <u> </u> | Mon. Hrs. | <u> </u> | |
| Temporary | <u> </u> | Mon. Hrs. | <u> </u> | # of Months: |
| Direct Overtime | <u>27</u> | Mon. Hrs. | <u>17.83</u> | |

Current direct workload per position:

The CSR/DL Examiners work directly with customers. The Lead Clerks and Senior Clerks (more experienced) have additional responsibilities such as opening and closing, fixing errors, supervising, managing lunch hours, scheduling changes and reporting to upper management. These supervisory duties reduce the amount of time allowed for customers. Additionally, in our Main Office and Sebastian Office, some of our CSR/DL Examiners process Concealed Weapons applications and renewals which pulls them away from customers on the front line. We have seen an increase in workload because of increased transaction counts and we are anticipating increased counts due to new services being provided in the near future. Please see the attached justification for more detail.

Estimated increased workload:

Based on transactions through January 2018, we are seeing an overall 7.6% increase in front line transactions. Please see the attached justification for more detail.

NEED: Describe the need for the position. This explanation should include, but not be limited to, why alternatives such as reorganization or shifting of responsibilities within your current framework, additional temporary employment or contract services cannot be considered as viable solutions.

Due to our continued effort to provide excellent customer service, we are adding additional services at our West Office, moving our Sebastian location and adding additional service hours once a week. Renovations for TSA PreCheck, Concealed Weapons Applications and Renewals and TWIC Cards have begun at our West Office and the new services are projected to begin in May. We will be moving our Sebastian Office into a larger space which will help us handle the additional workload we have been experiencing and offering additional office hours in the evening. All of these changes will require additional CSR/DL Examiners in order to be feasible.

TOTAL CURRENT VACANCIES 0

**PERMANENT POSITION JUSTIFICATION
FY 2017-2018**

Indian River

POSITION NO.(S) 66
 POSITION TITLE IT Specialist FULL-TIME PART-TIME
 ANNUAL RATE \$35,000 SALARY FUNDING \$14,600

Primary functions to be performed:

This new position will be responsible for maintaining servers, computers, network administration, as well as maintaining the Indian River County Tax Collector's website and other social media outlets. They will design digital banners, artwork, manage data and statistics about website traffic as well as data and statistics about the new queueing system in all three offices.

LOCATION: Position to be assigned to: Main Office Main or Satellite Office: Main
 Department or Section: IT Department

WORKLOAD: Current direct workload in this unit:
Currently, there are three employees in the Information Technology Department however, this department is also responsible for Purchasing and Facilities. There is an IT Manager, a Technical Support Specialist and a Purchasing/Facilities Specialist.

| | | | |
|-----------------|----------|-----------|----------------------|
| Full-Time | <u>3</u> | Mon. Hrs. | <u>173.33</u> |
| Part-Time | <u></u> | Mon. Hrs. | <u></u> |
| Temporary | <u></u> | Mon. Hrs. | <u></u> # of Months: |
| Direct Overtime | <u></u> | Mon. Hrs. | <u></u> |

Current direct workload per position:

These three employees are responsible for maintaining all computer equipment and software, all office purchasing and maintaining our three branch locations. The IT/Facilities Manager oversees the department and is primarily responsible for server maintenance, branch renovations, web design, and network administration. The Technical Support Specialist works mostly with hardware and troubleshooting. The Purchasing and Facilities Specialist is responsible for purchasing and maintaining all three office locations.

Estimated increased workload:

Due to the move to the new Sebastian location and the introduction of TSA PreCheck and TWIC, the workload for all three employees has increased. There will be a larger facility, more computers, more vendors to interact with and a new queueing system to maintain. Additionally, with the introduction of additional service hours once a week, the IT Department will have to be available for technical support during those additional hours.

NEED: Describe the need for the position. This explanation should include, but not be limited to, why alternatives such as reorganization or shifting of responsibilities within your current framework, additional temporary employment or contract services cannot be considered as viable solutions.

We have seen a significant increase in the demands of our IT Department as we grow and take on additional projects such as the West Office renovation and the Sebastian Office relocation. The addition of an Information Technology Specialist with web design and network administration experience would allow the IT/Facilities Manager to focus on office projects, office moves and to take a more supervisory role allowing him to oversee the entire department. It will also allow us to further our online presence, improve our website, and provide more convenience to our customers.

TOTAL CURRENT VACANCIES 0

DATA PROCESSING PURCHASE JUSTIFICATION

| ITEM REQUESTED | NUMBER REQUESTED | MAKE AND MODEL NUMBER | LENGTH OF PAYMENT SCHEDULE | COST FOR FISCAL YEAR 2017-18 | FULL COST |
|--------------------------------------|------------------|-----------------------|----------------------------|------------------------------|-----------|
| 3 Phase Uninterruptible Power Supply | 1 | APC Smart-UPS VT | 1 | \$ 15,000 | \$ 15,000 |
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Check One Below:

REPLACEMENT OF EXISTING EQUIPMENT

ADDITIONAL EQUIPMENT

STATEMENT OF NEED: To include but not be limited to age, condition, response time, etc. of existing equipment.

The existing Sebastian Office UPS is not a 3 phase power source, making it incompatible with the new office location. As a result, we will need to purchase a new 3 phase UPS for the new office. Additionally, the existing unit is approximately eleven years old and the batteries are due for replacement.

HOW LONG WILL THIS PURCHASE FULFILL THOSE NEEDS?

The batteries for the new UPS have a three to four year life expectancy and the physical UPS will last ten to fifteen years.

ADDITIONAL COMMENTS OR PERTINENT INFORMATION

The initial cost of the UPS will include three years of maintenance.

**DATA PROCESSING PURCHASE
JUSTIFICATION**

| ITEM REQUESTED | NUMBER REQUESTED | MAKE AND MODEL NUMBER | LENGTH OF PAYMENT SCHEDULE | COST FOR FISCAL YEAR 2017-18 | FULL COST |
|--------------------------|------------------|-----------------------|----------------------------|------------------------------|-----------|
| Domain Controller Server | 2 | PowerEdge R330 | 1 | \$ 6,500 | \$ 6,500 |
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Check One Below:

REPLACEMENT OF EXISTING EQUIPMENT

ADDITIONAL EQUIPMENT

STATEMENT OF NEED: To include but not be limited to age, condition, response time, etc. of existing equipment.

DHSMV requires a Domain Controller Server at each location for their new Orion Software. We have had issues with fiber lines going down, which has resulted in communication failure to our Main Office, as well as Orion. We were not notified that Orion requires this server ahead of time, so we have made changes this year to counter the issue. We are currently using desktop computers but these need to be replaced with servers as soon as possible. This change allows each branch to work as an individual entity.

HOW LONG WILL THIS PURCHASE FULFILL THOSE NEEDS?

These Domain Controller Servers have an estimated useful life of five years.

ADDITIONAL COMMENTS OR PERTINENT INFORMATION

The Domain Controller Server includes three year maintenance.

**DATA PROCESSING PURCHASE
JUSTIFICATION**

| ITEM REQUESTED | NUMBER REQUESTED | MAKE AND MODEL NUMBER | LENGTH OF PAYMENT SCHEDULE | COST FOR FISCAL YEAR 2017-18 | FULL COST |
|----------------|------------------|-----------------------|----------------------------|------------------------------|-----------|
| Queing System | 1 | Unknown | 1 | \$ 20,000 | \$ 20,000 |
| | | | | | |
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Check One Below:

REPLACEMENT OF EXISTING EQUIPMENT

ADDITIONAL EQUIPMENT

STATEMENT OF NEED: To include but not be limited to age, condition, response time, etc. of existing equipment.

A queing system will greatly enhance the flow of the office and provide us with valuable real time statistics to better serve our customers. Providing the customers with accurate wait time expectancies and direction once they enter our office will reduce the burden on front line clerks and the receptionist. This will allow the clerks more time to focus on the current customer they are helping without the added distraction of directing others waiting in line. The queing system will also benefit our customers and office alike by providing real time updates on our website of expected wait times. This information can be used to help our clientele better plan their visit around less active times to reduce their wait. Access to these analytics will also allow us to optimize clerk schedules to cover times when the office is regularly most strained.

HOW LONG WILL THIS PURCHASE FULFILL THOSE NEEDS?

This purchase will fulfill our needs until it is obsolete, superseded or the administrative value is lost (OSA).

ADDITIONAL COMMENTS OR PERTINENT INFORMATION

The initial fee includes two training sessions which is a one-time cost and basic support and maintenance at no cost. The estimated future cost on an annual basis is \$500 per clerk station for a total cost of \$16,500 per year for all three locations.

**INDIAN RIVER COUNTY TAX COLLECTOR
CAROLE JEAN JORDAN, TAX COLLECTOR
BUDGET AMENDMENT #1**

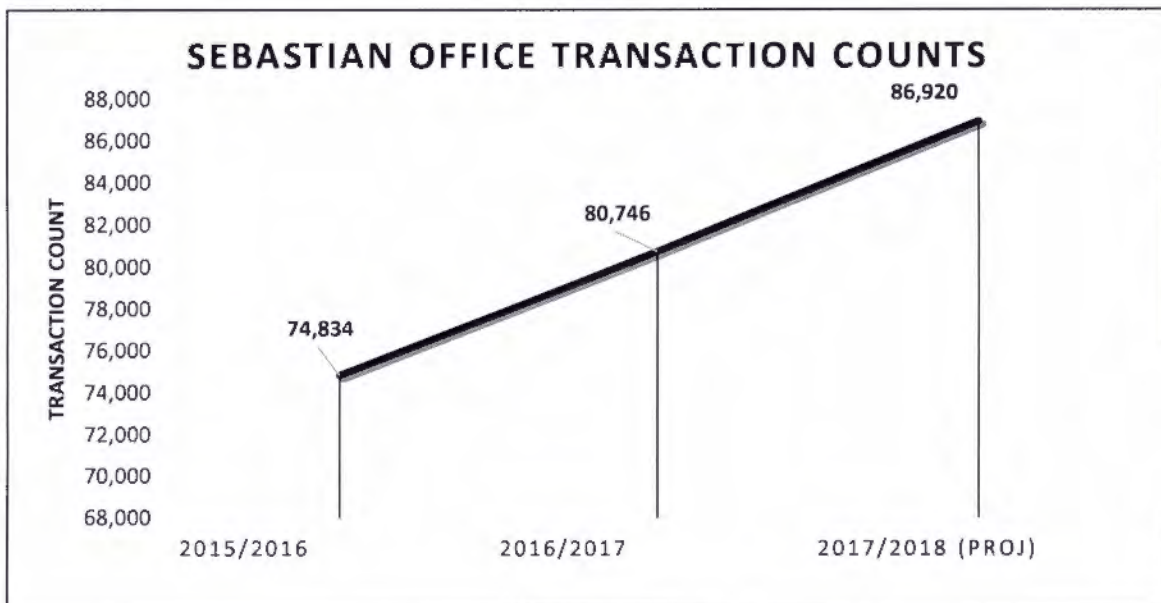
ADDITIONAL JUSTIFICATION DETAIL FOR NEW POSITIONS & EQUIPMENT

The Indian River County Tax Collector's Office is undergoing several major changes in the 2017/2018 fiscal year. We are moving our Sebastian Office to a larger building purchased by the County, renovating our West Office to include the additional services of TSA PreCheck, TWIC, and CWLA, expanding our Online Specialty Plate Program as well as introducing extended office hours at our Main Office. All of these changes will require additional staff in order to be feasible. We have been very frugal over the last nine years by keeping our employee counts as low as possible. We are now respectfully requesting an additional seven CSR/DL Examiner positions and an IT Specialist.

Sebastian Office Relocation

The Sebastian Office is moving to 1921 Highway US1 in Sebastian. The County purchased this building in 2017 and it is currently under renovation. The building will house several commercial businesses as well as an office for the Tax Collector, the Property Appraiser, the Clerk's Office, the Veteran's Service Office and the Utilities Department. The renovation is due to be complete by the middle of September.

In the Tax Collector's section of the new building, we will be gaining four additional clerk stations as well as a larger Concealed Weapons room compared to our current office space. The County made the final decision to purchase the building because of various issues with the current rental location. This was a long-term decision by the County to better serve the residents at the north end of the county.



Our transaction counts have been steadily increasing in the last couple of years and at the current rate, we are projecting almost 87,000 transactions by the end of the year. In addition to the normal rate increase, we are also expecting an increase in customer traffic because the new office will be closer to the north County line. We receive comments in our Sebastian Office on a daily basis that Brevard County customers are told to go to the Sebastian Office because the lines are shorter. We have noticed a steady increase in out-of-county customers and we anticipate that only growing when we move into our new location. Additionally, our Sebastian Concealed Weapon License Application (CWLA) and Renewal demand has escalated. Any time there is an incident in the news regarding a shooting or a debate about gun control, the appointments and walk-ins increase. We are requesting two new CSR/DL Examiners to cover the increase in customer traffic and to allow us to have a dedicated employee for CWLA.

In the original budget, we included \$20,000 towards the relocation of our Sebastian Office. At that time, we were unaware of our timeframe or the cost that we would have to absorb. After many meetings and hours of discussion, we have a better understanding of our funding needs. We will have four additional workstations that will need to be outfitted with necessary equipment. Below is a list of items needed for the new office in general, as well as for the four new workstations:

Operating Expenses:

| | |
|---|----------|
| Computer patches, switches, cables & racks | \$ 2,700 |
| Security cameras (additional) | \$ 1,200 |
| Signature pads & scanners (new workstations) | \$ 4,400 |
| Maintenance on signature pads, scanners & UPS | \$ 1,800 |
| Four new PCs and monitors for new stations | \$ 3,500 |
| Replacement of firewall at old location | \$ 5,000 |
| Office furniture & chairs | \$ 5,000 |
| Monitors for new queuing system | \$ 1,500 |

Capital Items:

| | |
|--|-------------------|
| Controller servers (West & Sebastian) | \$ 6,500 |
| Uninterruptible Power Source (3 Phase) | \$15,000 |
| Queuing system | \$20,000 |
| | |
| Total Equipment Cost | \$66,600 |
| Already Budgeted | <u>(\$20,000)</u> |
| | |
| Additional Funding Needed | \$46,600 |

West Office Renovation

Our West Office branch, located at 1860 82nd Avenue, Suite 102, Vero Beach is in the process of renovation to offer TSA PreCheck, TWIC, and CWLA. All renovation costs are being paid by the landlord and TSA.

TSA PreCheck is an expedited security screening initiative. It allows eligible, low-risk travelers to enjoy expedited security screening. This program is available at participating US airport locations and for most international itineraries. We have received approval to be an authorized agent for TSA PreCheck. We will perform the requirements necessary for participants to receive the proper security clearances. It will allow the customer to move easily through security and airport checkpoints without having to remove shoes, jackets, belts, liquids and gels from carry-ons, and laptops from bags.

Currently, the only other Tax Collector in the state that has been approved to offer this service is Brevard County. They began issuing TSA PreCheck in October 2017, through walk-ins and appointments. Since going live, they have averaged 17 transactions per day with as many as 30 transactions in a single day. We anticipate similar customer traffic.

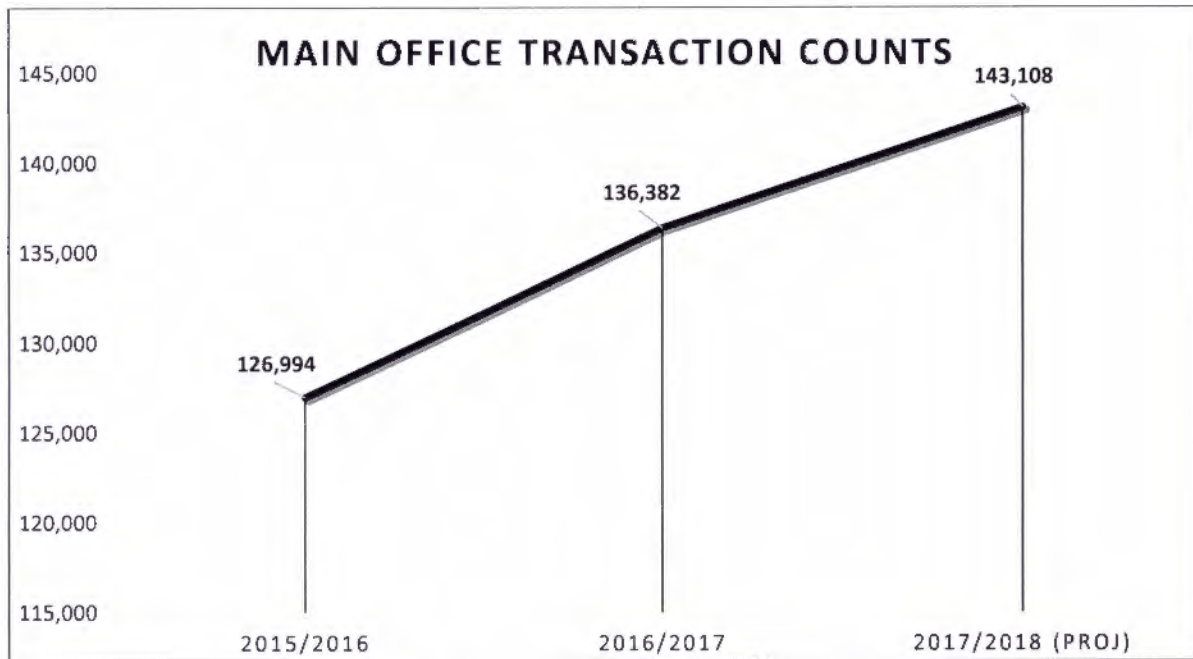
The Maritime Transportation Security Act requires the Transportation Worker Identification Credential, also known as TWIC[®], for workers who need access to secure areas of the nation's maritime facilities and vessels. TSA conducts a security threat assessment (background check) to determine a person's eligibility and issues the credential. We will be the first Tax Collector's Office in the State to offer this service and the next closest TWIC Application center is an hour away. There has been additional mandatory training and security clearances for our employees, to be able to perform the duties required by TSA PreCheck and TWIC. We have completed the necessary requirements with four of our existing clerks.

We currently offer Concealed Weapon License Applications and Concealed Weapon License Renewals at our Main Office and our Sebastian Office. In addition to both TSA PreCheck and TWIC, we will now be offering these services at our West Office location as well.

We estimate the additional duties and responsibilities for TSA PreCheck, TWIC and CWLA will require at least three dedicated full-time employees at our West Office.

Main Office

Increased office traffic, longer wait times and increasing numbers of transactions in our Main Office is mandating a full-time employee for CWLA. In the past, we have managed to cover the CW License Applications and Renewals in the Main Office by pulling a clerk off the front line. With almost constant lines in the lobby, we need to assign these duties and responsibilities to at least one dedicated employee.



Our transaction projection for the rest of the year indicates the need for at least one additional CSR/DL Examiner. In 2016/2017, each clerk processed an average of over 11,000 transactions per year. Our projections indicate that we will process over 143,000 transactions. Even now, we are constantly trying to minimize our customers wait. We adjust schedules by reducing lunch hours so we have enough coverage in the middle of the day. Then, the employee has to make up their time to keep the overtime at a minimum. Between the anticipated additional transactions and trying to reduce the current wait times, there is a significant need for at least one more CSR/DL Examiner.

Additional Service Hours

Beginning May 1, we will be offering additional service hours one day a week at our Main Office. Staying open later will help those customers that cannot get to our office during regular office hours. We recognize there is a high demand for these additional hours and after a trial run, we are contemplating opening all three branches and/or additional days of the week. To keep overtime at a minimum, we will have to change current employee schedules to allow the later hours by having them come in later or leave earlier on other days. The additional hours will require an additional employee in order to keep the office fully staffed without incurring excessive overtime.

Online Plate Sales

The Indian River County Tax Collector's Office currently manages online plate sales for several Not-for-Profit organizations in Florida. Currently, when an individual orders a specialty plate to benefit one of these organizations, we receive notification via email of the customer's information from that organization's website. One of our CSR/DL Examiners uses this information to contact and process the customer's order. These transactions are complex and require a great deal of time to complete. Adding a dedicated employee to manage the online plate sales is becoming necessary as this program grows.

In 2018, we anticipate adding the Florida Sheriffs Youth Ranch to our already extensive list of organizations that we assist. Currently we manage specialty plate orders for Lauren's kids, Florida Sports Foundation, Keiser University, Kids Deserve Justice, Lagoon, The University of South Florida, Harbor Branch, and Wildflower. Adopting this responsibility is a great benefit to the consumer as our office only charges a \$2.50 fee, which is significantly less than the 3rd party online plate retailers that regularly charge anywhere from \$30.00 to \$60.00 for the same service. With a dedicated Online Plate Sale Employee, we would like to expand this service to as many Not-for-Profit organizations in Florida as possible. Encouraging the support of these philanthropic institutions by reducing additional fees is a priority of our office.

CSR/DL Examiner Positions

In summary, we are requesting seven additional CSR/DL Examiner positions. These new positions will allow us to promote five of our current CSR/DL Examiners by expanding their duties to include the online plate sales, TSA PreCheck, TWIC, and CWLA. These additional services have to be performed by seasoned Examiners, as a result, promoting from within is essential. These new responsibilities warrant additional salary for those promoted. The remaining two positions will help manage the increase in traffic at the Sebastian and Main Offices. All seven new positions will initially be filled by temporary employees through a local temp agency. After a successful three-month probationary period, the temporary employees will fill the new permanent positions.

Information Technology Specialist

In addition to the front line clerks, we require an additional Information Technology (IT) Specialist. As we enter an increasingly digital age, the demands and importance of our IT Department has grown. Our IT Department is currently comprised of three individuals, responsible for maintaining our servers and computers, facilities and purchasing. An individual with graphic/web design and network administration experience would allow us to further our online presence and take pressure off our IT/Facilities Manager. All the changes taking place at the West and Sebastian Offices, leaves him being pulled in too many directions, often forcing the IT part of his duties to take a back seat to current events. We anticipate a beginning salary of \$35,000 with benefits.

Justification Summary

Hiring the seven new CSR/DL Examiners will allow us to staff our newly located office, offer our planned additional services at the West Office and Main Office, as well as to combat increased transaction counts across all of our locations. It will also allow us to promote existing CSR/DL Examiners to fill the additional positions needed for TSA PreCheck, CWLA, TWIC, and online plate sales. The new IT Specialist, with the necessary knowledge and expertise, will be able to focus on our online presence and allow the IT Manager to focus on the upcoming changes in the offices.