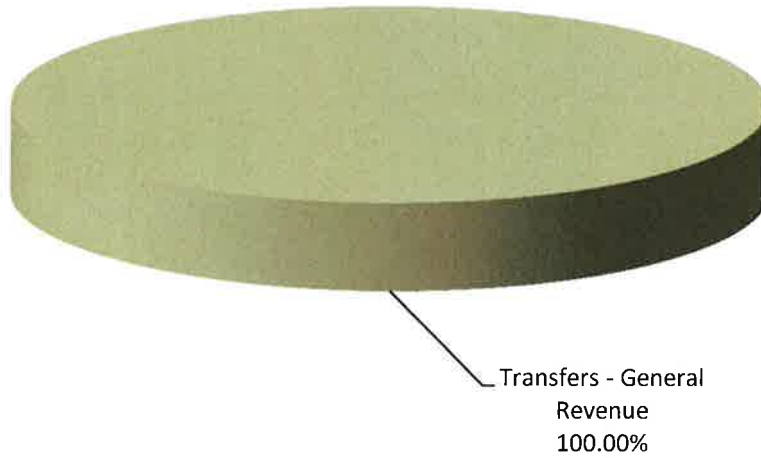


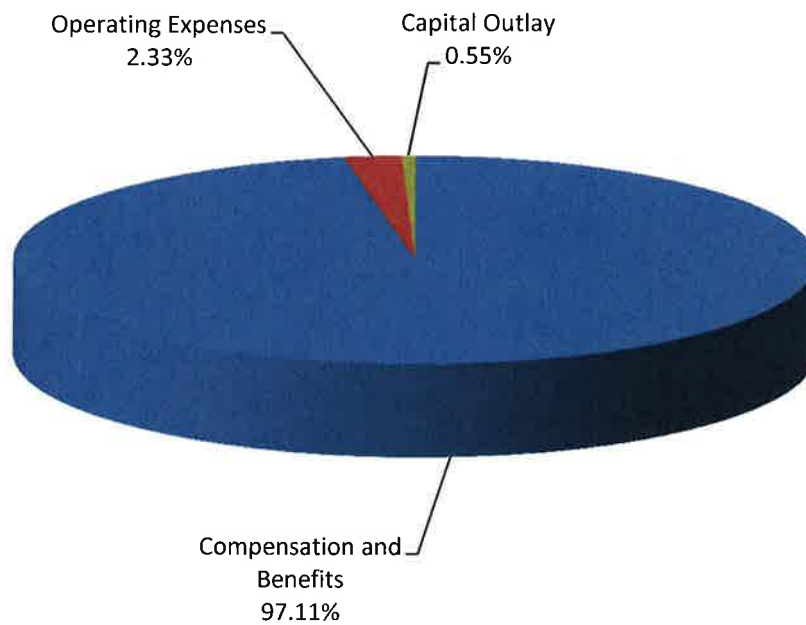
**COUNTY MANAGER**

**REVENUE (SOURCES)**



**ADOPTED BUDGET FY2018-2019  
\$1,029,612**

**EXPENDITURES (USES)**



## COUNTY MANAGER SUMMARY

### MISSION STATEMENT:

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To provide organizational leadership to effectively and efficiently:

- Implement County Commission policies and directives
- Manage available resources to achieve missions and proposed outcomes
- Facilitate strategic planning for enhancing and ensuring Brevard's quality of life

### PROGRAMS AND SERVICES:

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### ACCOMPLISHMENTS, INITIATIVES, TRENDS AND ISSUES AND SERVICE LEVEL IMPACTS:

#### COUNTY MANAGER

- Implements and manages all of the Board's policies to provide sound management of County programs and finances
- Provides executive leadership to County government, which maximizes the productivity of the County's workforce and resources, while strategically planning for the future
- Oversees the development of a balanced annual budget and capital program, for adoption in September, to ensure transparent and stable government operations and programs
- Serves as the liaison with the Sheriff, Judiciary, State Attorney, Public Defender, Property Appraiser, Supervisor of Elections, and Clerk of the County and Circuit Courts, municipalities, business and private interests and others on issues of mutual concern
- Coordinates the preparation of the agendas for the Board of County Commissioners' meetings and develops annual calendar for meetings and workshops
- Coordinates the work of the Brevard Legislative Delegation and Legislative activities for the County Commission

#### *Accomplishments:*

- Lean Six Sigma: 23 County employees were recognized in April 2018 for their involvement and successes achieved in Lean Six Sigma initiatives. Seven employees were awarded Green Belts for their lead roles in successful Lean Six Sigma initiatives, including a standardized camp registration process for internal and external customers; a reduction in the processing time for development applications and quality control methods that have increased consistency in the building application process; and payroll statement optimization. Also to date: 17 projects in progress; 6 completed; 3 new projects assigned to green belt candidates; and 4 projects pending.
- Roads: Increased annual resurfacing projection from 55 miles to 61 miles; 7.66 miles reconstruction with targeted 284 miles of "at risk" County roads between FY17-18 and FY21-22.
- CRAs: Successful negotiation of multiple Community Redevelopment Agency interlocal agreements furthering Board objectives related to addressing infrastructure needs.
- Beach Restoration: \$28.4 million earmarked in federal funding for initial construction of the Mid-Reach segment of the Brevard County Hurricane and Storm Damage Reduction Project; \$7 million in federal Flood Control Coastal Emergency funding to repair Hurricane Irma damage in the South Reach.
- Establishment of Public Safety Department which consolidates Fire Rescue, Emergency Management, Medical Examiner, Community Corrections and School Crossing Guards under leadership of a Public Safety Director
- Parks and Recreation: Obtained authorization for an internal loan from Brevard County's Property and Causality Program, not to exceed \$12 million, to expedite repairs of damages caused by Hurricanes Matthew and Irma. The funds will be used to repair boardwalks, boat ramps, docks, seawalls, shorelines and piers
- Successfully negotiated 3-year contract with IAFF Fire Union

## COUNTY MANAGER SUMMARY

### *Initiatives:*

- Promote inclusiveness and responsiveness. Nurture and provide a transparent environment.
- Address funding for maintenance and enhancement of the County's road system
- Accelerate Indian River Lagoon restoration by leveraging local sales tax dollars with matching funds from local, State and Federal partners.
- Address employee compensation and benefits as it relates to recruitment and retention efforts. Continued focus on employee development and succession planning.

### *Trends and Issues:*

- Proposed Amendment 1: If approved by 60 percent or more of voters as Amendment 1 on the November 2018 General Election ballot, will increase Florida's homestead exemption by \$25,000 on homes with an assessed value greater than \$100,000. Potential budget impact on the County: \$12,062,845.
- Utilities: Reprioritization of 10-year Capital Improvement Plan to address wastewater inflow/infiltration and lagoon discharges; smoke testing and private/citizen cost sharing.
- Indian River Lagoon: 55 projects added to 2018 IRL restoration initiative, including assistance to homeowners with private sewer lateral repair/replacement, cost and expanded public education and outreach. Natural Resources Management Department staff continues focus on IRL-related upgrades to wastewater treatment facilities, muck removal, stormwater projects, septic system removal and upgrades, fertilizer management, oyster reef projects, living shoreline, marketing and tourism.
- Unfunded Critical needs:
  1. Roadway Maintenance: \$86 million (Our goal for this year was 55 miles. We expect to achieve 61 miles and are working to build upon that in the next fiscal year.)
  2. Drainage, Traffic Signals, Sidewalks: \$2 million annually
  3. Infrastructure, Facilities Maintenance and Repair: \$5.2 million
  4. Equipment/Technology Repair and Replacement: \$7.8 million
  5. Capital Projects and Equipment: \$22 million
  6. Parks and Recreation Facilities, Infrastructure and Maintenance: \$13 million-plus
  7. Emergency Operations Center: \$12.9 million
  8. Employee compensation

**COUNTY MANAGER: SUMMARY**

**PROGRAM REVENUES AND EXPENDITURES**

	<b>Actual FY2016-2017</b>	<b>Final Budget FY2017-2018</b>	<b>Adopted Budget FY2018-2019</b>	<b>Difference</b>	<b>% (Inc)/Dec</b>
<b>REVENUES:</b>					
Taxes	\$0	\$0	\$0	\$0	0.00%
Permits, Fees & Spec. Assess.	\$0	\$0	\$0	\$0	0.00%
Intergovernmental	\$0	\$0	\$0	\$0	0.00%
Charges for Services	\$0	\$0	\$0	\$0	0.00%
Fines and Forfeits	\$0	\$0	\$0	\$0	0.00%
Miscellaneous	\$0	\$0	\$0	\$0	0.00%
Statutory Reduction	\$0	\$0	\$0	\$0	0.00%
<i>Operating Revenues</i>	\$0	\$0	\$0	\$0	0.00%
Balance Forward	\$0	\$0	\$0	\$0	0.00%
Transfers - General Revenue	\$909,096	\$1,074,649	\$1,029,612	(\$45,037)	(4.19%)
Transfers - Other	\$0	\$0	\$0	\$0	0.00%
Other Finance Source	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Revenues</i>	\$909,096	\$1,074,649	\$1,029,612	(\$45,037)	(4.19%)
<b>TOTAL REVENUES</b>	\$909,096	\$1,074,649	\$1,029,612	(\$45,037)	(4.19%)
<b>EXPENDITURES</b>					
Compensation and Benefits	\$888,241	\$1,045,967	\$999,875	(\$46,092)	(4.41%)
Operating Expenses	\$18,440	\$25,340	\$24,037	(\$1,303)	(5.14%)
Capital Outlay	\$2,414	\$3,342	\$5,700	\$2,358	70.56%
Grants and Aid	\$0	\$0	\$0	\$0	0.00%
<i>Operating Expenditures</i>	\$909,096	\$1,074,649	\$1,029,612	(\$45,037)	(4.19%)
CIP	\$0	\$0	\$0	\$0	0.00%
Debt Service	\$0	\$0	\$0	\$0	0.00%
Reserves-Operating	\$0	\$0	\$0	\$0	0.00%
Reserves - Capital	\$0	\$0	\$0	\$0	0.00%
Reserves - Restricted	\$0	\$0	\$0	\$0	0.00%
Transfers	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Expenditures</i>	\$0	\$0	\$0	\$0	0.00%
<b>TOTAL EXPENDITURES</b>	\$909,096	\$1,074,649	\$1,029,612	(\$45,037)	(4.19%)
<b>PERSONNEL:</b>					
Full-time positions	8.00	8.00	8.00	0.00	0.00%
Part-time Positions	0.00	0.00	0.00	0.00	0.00%
Full-time Equivalent	8.00	8.00	8.00	0.00	0.00%
Temporary FTE	0.00	0.00	0.00	0.00	0.00%
Seasonal FTE	0.00	0.00	0.00	0.00	0.00%

**COUNTY MANAGER: BUDGET VARIANCES**

<b>REVENUES</b>	<b>VARIANCE</b>	<b>% VARIANCE</b>	<b>EXPLANATION</b>
Taxes	\$0	0.00%	
Permits, Fees & Spec. Assess.	\$0	0.00%	
<b>Intergovernmental</b>	<b>\$0</b>	<b>0.00%</b>	
Charges for Services	\$0	0.00%	
<b>Fines and Forfeits</b>	<b>\$0</b>	<b>0.00%</b>	
Miscellaneous	\$0	0.00%	
<b>Statutory Reduction</b>	<b>\$0</b>	<b>0.00%</b>	
Balance Forward	\$0	0.00%	
<b>Transfers - General Revenue</b>	<b>(\$45,037)</b>	<b>(4.19%)</b>	<b>Attributable to decreased compensation and benefits as a result of reclassifying vacant positions in FY 17-18</b>
Transfers - Other	\$0	0.00%	
<b>Other Finance Source</b>	<b>\$0</b>	<b>0.00%</b>	

**COUNTY MANAGER: BUDGET VARIANCES**

<b>EXPENDITURES</b>	<b>VARIANCE</b>	<b>% VARIANCE</b>	<b>EXPLANATION</b>
Compensation and Benefits	(\$46,092)	(4.41%)	Attributable to decreased compensation and benefits as a result of reclassifying vacant positions in FY 17-18, offset by a Cost of Living Adjustment as well as FRS rate increases
Operating Expenses	(\$1,303)	(5.14%)	Attributable to a reduction in General Liability expenses related to decreased compensation and benefits
Capital Outlay	\$2,358	70.56%	I.T. assessment of existing computer inventory determined a need to replace additional computers that have exceeded their useful life
Grants and Aid	\$0	0.00%	
CIP	\$0	0.00%	
Debt Service	\$0	0.00%	
Reserves-Operating	\$0	0.00%	
Reserves - Capital	\$0	0.00%	
Reserves - Restricted	\$0	0.00%	
Transfers	\$0	0.00%	

**COUNTY MANAGER  
CAPITAL OUTLAY SUMMARY<sup>1</sup>**

<b>DESCRIPTION</b>	<b>QUANTITY</b>	<b>UNIT COST</b>	<b>FUNDING SOURCE</b>	<b>TOTAL COST</b>
<b>COUNTY MANAGER</b>				
Laptop	2	\$1,850	General Fund	\$3,700
Desktop Computer	1	\$2,000	General Fund	\$2,000
<b>TOTAL FUNDED FOR DEPARTMENT</b>				<b>\$5,700</b>

1) Equipment with a value in excess of \$1,000 (computers \$750). Approved items may be purchased using existing Public Sector Purchasing Cooperative contracts awarded through full and open competition when in the best interest of the County.