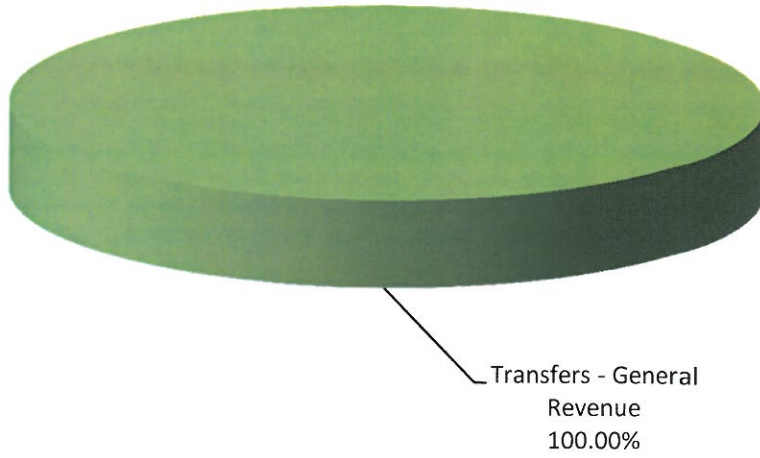


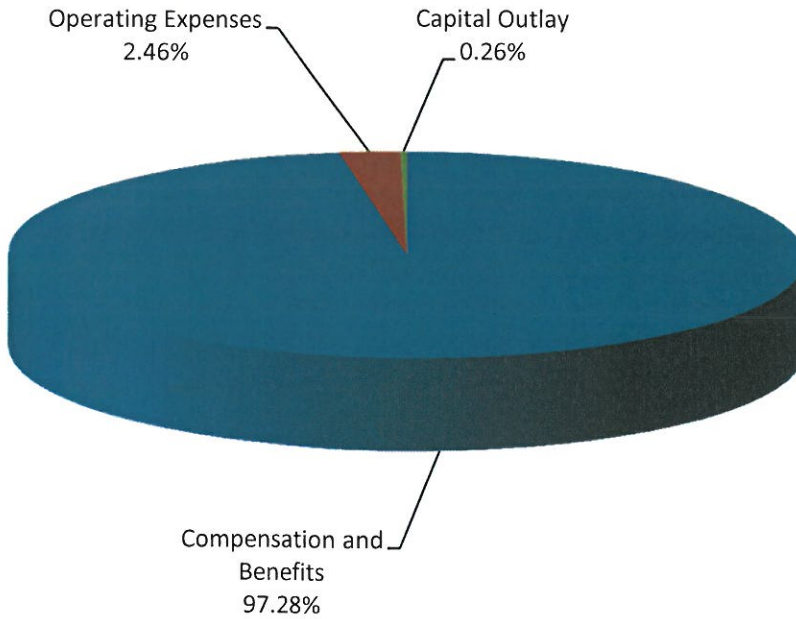
COUNTY MANAGER

REVENUE (SOURCES)



**ADOPTED BUDGET FY2016-2017
\$1,073,358**

EXPENDITURES (USES)



COUNTY MANAGER SUMMARY

MISSION STATEMENT:

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:

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

COUNTY MANAGER

- Implements policies of the Board of County Commissioners and enforces County code and ordinances
- Serves as head of the Executive Department of County government
- Provides staff support services for the Board of County Commissioners
- Oversees development and submittal of the Annual Budget and Capital Improvement Plan
- Formulates and implements the organization's strategic outlook and visioning
- Supervises various administrators, directors, and other managers of County government
- Reviews organization and operations of County government and provides recommendations to the Board of County Commissioners
- Represents Board of County Commissioners in meetings with the public, providing communications to the public and coordination with other government entities
- Attends County meetings and participates in deliberations at those meetings
- Coordinates with local jurisdictions on regional and local issues
- Coordinates the work of the Brevard Legislation Delegation and coordinates Legislative activities for the County Commission

Accomplishments:

- Planning and Development implemented a 24-hour construction permit and application process called Brevard's Advanced Service Site (B.A.S.S.) Which allows customers to submit permit applications 24 hours a day, 7 days a week for air-condition change-outs, reroofs, pool resurfacing and installation, fencing and generators. Customers can also pay online for permits (designed to speed up the application and permitting process)
- Public Works completed Wickham Road Box Culvert Replacement. Road opened to public 1 week ahead of schedule
- Natural Resources Management Boating and Waterways program, in cooperation with the Watershed Management Program, secured \$10 million (\$20 million total) through a grant from the Florida State Legislature for toxic muck removal from Indian River Lagoon
- Space Coast Government Television/Communications and Emergency Management partnered with National Weather Service Melbourne on a social media campaign that addresses hurricane season Myths and Misconceptions (campaign won two statewide awards from the Florida Emergency Preparedness Administration and the Governor's Hurricane Conference)
- Solid Waste achieved status as No. 1 recycler in Central Florida, and is ranked No. 2 overall in the State of Florida
- Parks and Recreation's Environmentally Endangered Lands program celebrated its 25-year anniversary of preserving Brevard County's conservation lands

COUNTY MANAGER SUMMARY

- \$1.9 million in state funding secured for FY2015-16 was used to leverage \$5.2 million in federal funds approved by the U.S. Army Corps of Engineers in February 2016 (These combined funds allowed Mid Reach construction to begin)
- Fire Rescue implemented the ProQA Priority Dispatch System, a best-practice method of emergency response that streamlines the EMS response process and is a more efficient and cost-effective way of allocating service
- BCFR also received recognition as a National Association of Counties Achievement Award winner for its in-house building of 19 brush trucks, which saved the county \$3 million
- Fire Rescue initiated grant-funded Active Shooter kits, which include ballistics protection and triage gear, and partnered with the Brevard County Sheriff's Office in training for active-shooter situations
- Emergency Management completed transition to the North and South Simulcast Radio System, expanding radio operation and coverage from four to seven radio towers
- Emergency Management completed a new tower in Indian Harbour Beach for the expansion of the 800 MHz Public Safety Radio System coverage
- Emergency Medical Services implemented a cardiac arrest patient outcome registry with local hospitals to track patients who experience heart attack and require CPR
- Renovated Fire Rescue's Dispatch Center
- Established an Automatic Aid Agreement with the City of Titusville Fire Rescue Department to enhance emergency response coverage and increase available resources for fire protection in northern Brevard County

Initiatives:

Brevard County Government is committed to and promotes a culture of continuous improvement in an ongoing effort to facilitate the most efficient and cost effective services to the public. An important tool that will help us achieve this goal is **Lean Six Sigma** which is a method of process improvement that focuses on streamlining business processes and systematically eliminating waste by utilizing complimentary approaches of

Lean-increasing customer value through streamlining processes and removing wasteful steps and by identifying, analyzing and reducing waste. It's primary principles are

1. The customer defines value
2. Map the work processes
3. Optimize the flow of work processes
4. Move things along without unnecessary delays
- 5.

Six Sigma- increasing customer value through reducing process variation and improving service quality. Project teams progress through five formal stages:

1. **Define** – Identifying the issue
2. **Measure** – Capture the current state of the process and collecting data about the process
3. **Analyze** – Studying the process and using the data to understand root cause of issues and identify improvements
4. **Improve** – Changing and Improving the process
5. **Control** – Maintaining the improvements and monitoring the process for continued success

COUNTY MANAGER SUMMARY

The following highlights the County's current **Lean Six Sigma** initiatives.

- 12 County Departments are currently utilizing the process
- 14 County Departments have employees who have gone through Green-Belt training
- 36 Employees are in the process of being certified green-belts
- 17 Projects are currently underway
- 9 additional projects are planned to start in Calendar Year 2016

Trends and Issues:

- Brevard County Fire Rescue will be implementing the Code Stat software program which is to be used during the continuous quality improvement process of cardiac arrest victims (software allows for the monitoring of patient care of a cardiac arrest victim while on scene and essentially provides a report of how effective CPR, ventilation and other activities were done prior to arrival at the hospital and can then be used as a learning tool, with the crew, post cardiac arrest)
- BCFR Fleet Services is participating in countywide evaluation of cost/benefit of having a vendor manage vehicle parts supply, inventory and storekeeping functions
- Mosquito Control working to develop a Zika virus response plan, which includes action and purchases to address Zika virus threat. Staff has successfully responded to four presumptive positive human cases of the Zika virus. In response to growing threat of Zika virus in our county, Mosquito Control is researching and evaluating specialized mosquito surveillance devices and equipment
- Natural Resources is continuing its partnership with Brevard Zoo and Florida Tech to implement natural filtration restoration for Indian River Lagoon
- Public and private interest in the health of the Indian River Lagoon system has driven Natural Resources Management staff to focus more time and effort on environmental dredging and much removal as a countywide priority
- The lack of a long-term funding solution for maintenance of the county's road system continues to be our greatest issue (37% of our paved roads are in need of resurfacing, and the number continues to climb each year as we continue to defer maintenance)
- Recurring MSTU funding is not adequate to cover the annual resurfacing target of 55 miles of roadway, and there are insufficient reserves to cover unforeseen maintenance requirements, such as pipe collapses
- The Park Referendum projects totaling \$157 million approved by voters in 2000 and 2006 continue towards completion (58 of the original 60 projects have been completed)
- Federal grants that support Juvenile and Adult Drug Courts have reached the end of their funding cycle and a sustainable funding source has not been identified (Drug courts are an effective method to divert those with minor offenses into treatment instead of the corrections system. Loss of the drug courts will result in increased numbers within the Brevard County Jail)

Service Level Impacts:

N/A

COUNTY MANAGER: DEPARTMENT SUMMARY

PROGRAM REVENUES AND EXPENDITURES

	Actual FY2014-2015	Final Budget FY2015-2016	Adopted Budget FY2016-2017	Difference	% (Inc)/Dec
REVENUES:					
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	\$850,215	\$1,063,873	\$1,073,358	\$9,485	0.89%
Transfers - Other	\$0	\$0	\$0	\$0	0.00%
Other Finance Source	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Revenues</i>	\$850,215	\$1,063,873	\$1,073,358	\$9,485	0.89%
TOTAL REVENUES	\$850,215	\$1,063,873	\$1,073,358	\$9,485	0.89%
EXPENDITURES					
Compensation and Benefits	\$830,984	\$1,034,628	\$1,044,134	\$9,506	0.92%
Operating Expenses	\$19,231	\$26,440	\$26,419	(\$21)	(0.08%)
Capital Outlay	\$0	\$2,805	\$2,805	\$0	0.00%
Grants and Aid	\$0	\$0	\$0	\$0	0.00%
<i>Operating Expenditures</i>	\$850,215	\$1,063,873	\$1,073,358	\$9,485	0.89%
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%
TOTAL EXPENDITURES	\$850,215	\$1,063,873	\$1,073,358	\$9,485	0.89%
PERSONNEL:					
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

REVENUES	VARIANCE	% VARIANCE	EXPLANATION
Taxes	\$0	0.00%	
Permits, Fees & Spec. Assess.	\$0	0.00%	
Intergovernmental	\$0	0.00%	
Charges for Services	\$0	0.00%	
Fines and Forfeits	\$0	0.00%	
Miscellaneous	\$0	0.00%	
Statutory Reduction	\$0	0.00%	
Balance Forward	\$0	0.00%	
Transfers - General Revenue	\$9,485	0.89%	Corresponds with increase in Compensation and Benefit expenses
Transfers - Other	\$0	0.00%	
Other Finance Source	\$0	0.00%	

COUNTY MANAGER: BUDGET VARIANCES

EXPENDITURES	VARIANCE	% VARIANCE	EXPLANATION
Compensation and Benefits	\$9,506	0.92%	Attributable to 1.5% Cost of Living Increase offset by a 4% decrease in Employer's Health Insurance premium
Operating Expenses	(\$21)	(0.08%)	Minor decrease in general liability insurance premium
Capital Outlay	\$0	0.00%	
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 SUMMARY¹**

DESCRIPTION	QUANTITY	UNIT COST	FUNDING SOURCE	TOTAL COST
COUNTY MANAGER				
Computer Replacements	2	\$1,403	General Fund	\$2,805
TOTAL FOR DEPARTMENT:				\$2,805

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.