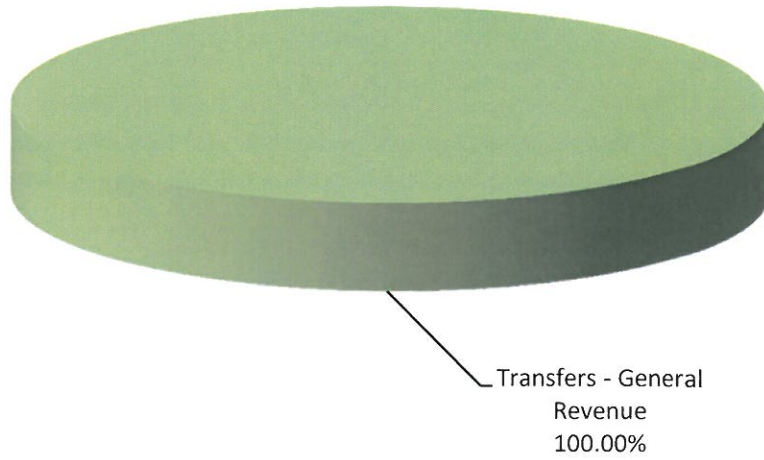


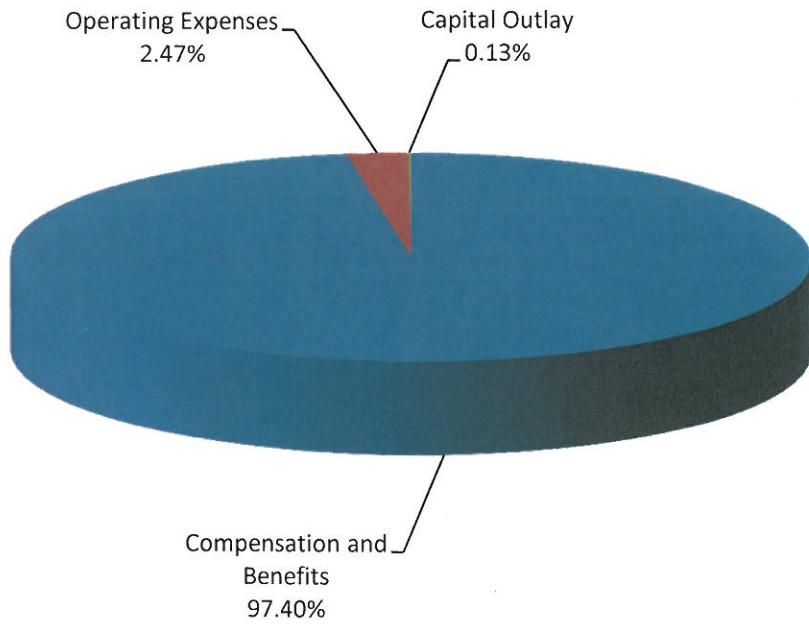
**COUNTY MANAGER**

**REVENUE (SOURCES)**



**ADOPTED BUDGET FY2017-2018**  
**\$1,104,943**

**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 Legislation Delegation and Legislative activities for the County Commission

### *Accomplishments:*

Lean Six Sigma Development Application Process was initiated in response to Brevard County developers who were asking for a shorter review period of site plan and subdivision review. Changes to the process were made as a result of collaboration on the project between the applicants, engineers and staff. The average time frame for the review process prior to the project was measured at 117 days. With changes implemented, the average time frame for approval was 58 days, which reduces the time frames by approximately 50%.

Brevard County Fire Rescue implemented a Code Stat software program that is used during the continuous quality improvement process of cardiac arrest patients. This software allows for the monitoring of patient care while on the scene and essentially provides a report of how effective CPR, ventilation and other activities were done prior to the arrival at the hospital.

### *Initiatives:*

- Promote inclusiveness and responsiveness. Nature 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

## **COUNTY MANAGER SUMMARY**

- Further enhance Lean Six Sigma initiatives, employee development, executive leadership training and succession planning

### *Trends and Issues:*

- Continue to look for ways to fund the County's long-term road maintenance
- Conduct and conclude negotiations with Community Redevelopment Agencies and their municipal governments, Federal grants that support Juvenile and Adult Drug Courts have reached the end of their funding cycle and a sustainable funding source has to be identified to continue the program. Drug courts are an effective method to divert those with minor offenses into treatment instead of the corrections system. Loss of this grant will result in an increase in inmates within the County Jail
- With the Voter approved one-half cent dedicated sales tax for the restoration of the Indian River Lagoon, the Natural Resources Management Department staff will focus more time and effort on overseeing upgrades to wastewater treatment facilities, muck removal, stormwater projects, septic system removal and upgrades, fertilizer management, oyster reef projects, living shorelines and public education

### *Service Level Impacts:*

N/A



**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%	
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	\$31,585	2.94%	Corresponds with changes in Compensation and Benefits, Capital Outlay and Operating Expenses
Transfers - Other	\$0	0.00%	
Other Finance Source	\$0	0.00%	

**COUNTY MANAGER: BUDGET VARIANCES**

<b>EXPENDITURES</b>	<b>VARIANCE</b>	<b>% VARIANCE</b>	<b>EXPLANATION</b>
Compensation and Benefits	\$32,127	3.08%	Attributable to Cost of Living Adjustments and FRS rate increases, offset by an 8% decrease in Employer's Health Insurance
Operating Expenses	\$863	3.27%	Primarily due to projected increase in General Liability and property insurance premiums
Capital Outlay	(\$1,405)	(50.09%)	Based on anticipated computer replacement needs
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: SUMMARY**

**PROGRAM REVENUES AND EXPENDITURES**

	Actual FY2015-2016	Final Budget FY2016-2017	Adopted Budget FY2017-2018	Difference	% (Inc)/Dec
<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	\$1,063,873	\$1,073,358	\$1,104,943	\$31,585	2.94%
Transfers - Other	\$0	\$0	\$0	\$0	0.00%
Other Finance Source	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Revenues</i>	\$1,063,873	\$1,073,358	\$1,104,943	\$31,585	2.94%
<b>TOTAL REVENUES</b>	\$1,063,873	\$1,073,358	\$1,104,943	\$31,585	2.94%
<b>EXPENDITURES</b>					
Compensation and Benefits	\$864,717	\$1,044,134	\$1,076,261	\$32,127	3.08%
Operating Expenses	\$20,534	\$26,419	\$27,282	\$863	3.27%
Capital Outlay	\$2,774	\$2,805	\$1,400	(\$1,405)	(50.09%)
Grants and Aid	\$0	\$0	\$0	\$0	0.00%
<i>Operating Expenditures</i>	\$888,025	\$1,073,358	\$1,104,943	\$31,585	2.94%
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>	\$888,025	\$1,073,358	\$1,104,943	\$31,585	2.94%
<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  
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 MANAGERS OFFICE</b>				
Replacement Computers	1	\$1,400	General Fund	\$1,400
<b>TOTAL FOR PROGRAM:</b>				<b>\$1,400</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.

