

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 and manages all of the Board's policies and direction 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 operating and capital improvement budget, 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
- Oversees and monitors the County's economic development initiatives
- 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:

- Addressed the recruitment and retention of County positions with the highest turnover, hard to fill positions or those where the County was having difficulty retaining
- Addressed critical countywide infrastructure maintenance and repair needs, to include deferred facilities maintenance
- Prioritized the funding for maintenance, drainage, reconstruction and enhancement of the County road system and addressed the backlog of roads classified as "at risk"
- Continue to implement methods that reduce nitrogen levels in the Indian River Lagoon, nitrogen reducing septic tank ordinance was adopted
- Lean Six Sigma initiatives: 24 County employees were recognized this year for their involvement and successes achieved in Lean Six Sigma initiatives, including streamlining purchasing card reconciliation, improvement of the development application and inspection process, improvement to the paystub process optimization, and meeting room's availability

- Negotiated with the 5 remaining CRAs to further the Board's objectives related to addressing infrastructure needs.
- Negotiated with Golf Brevard to operate and maintain the Spessard Holland and Habitat Golf Courses and transferred the Savannahs Golf Course to the Savannahs Homeowners Association
- Updated the technologies of the Space Coast Government Television in the Board Chambers, Space Coast and Florida Rooms
- Completed the Brevard Zoo trail

Initiatives:

- Promote inclusiveness and responsiveness and nurture and provide a transparent environment
- Address funding for maintenance, drainage, reconstruction and enhancement of the County's road system
- Undertaking critical countywide infrastructure maintenance and repair needs, including deferred facilities maintenance
- 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 with a continued focus on employee development and succession planning

Trends and Issues:

- Address the County's landfill requirements to meet the community's current and future needs
- Investigate and explore alternative methods for disposal of the County's solid waste
- Issue an R F P to bid the County's collection of solid waste, yard waste and recycle materials
- Develop planning tools to facilitate growth projections for potential treatment plan and expansion
- Develop a multi-faceted effort to improve sanitary sewer system maintenance and performance to reduce discharge to the Indian River Lagoon
- Continue refinement of the Indian River Lagoon clean-up initiative – Save Our Indian River Lagoon Plan; the 2019 Plan update funds 294 new projects that include more upgrades to waste water treatment plants and sewage collection systems, more neighborhood conversions from septic to sewer and more stormwater treatment
- Continue to monitor and measure the performance of septic system impacts on the Indian River Lagoon while further developing projects to convert septic system to sewer
- Working to consider expanding the fertilizer ordinance in order to improve citizen awareness of the need to properly use fertilizer
- Develop plans to accommodate the launch schedule that is anticipated to increase over the next 5 years; these plans will include the impact on the County's Emergency Operations Center as well as the increase in traffic due to the growth of visitors to the Space Coast

- Continue to allocate funding to those areas with critical and deferred maintenance requirements
- Roadway maintenance: our goal this year is to continue to resurface 60 miles of roads and add another drainage crew

Service Level Impacts:

Not Applicable

COUNTY MANAGER'S OFFICE: SUMMARY

County Manager's Office Revenue & Expense Category	Actual F Y 2017-2018	Final Budget F Y 2018-2019	Adopted Budget F Y 2019-2020	Difference	% Change
Taxes Revenue	\$0	\$0	\$0	\$0	0.00%
Permits, Fees & Special Assessments Revenue	\$0	\$0	\$0	\$0	0.00%
Intergovernmental Revenue	\$0	\$0	\$0	\$0	0.00%
Charges for Services Revenue	\$0	\$0	\$0	\$0	0.00%
Fines and Forfeits Revenue	\$0	\$0	\$0	\$0	0.00%
Miscellaneous Revenue	\$0	\$0	\$0	\$0	0.00%
Statutory Reduction	\$0	\$0	\$0	\$0	0.00%
Total Operating Revenues	\$0	\$0	\$0	\$0	0.00%
Balance Forward Revenue	\$0	\$0	\$0	\$0	0.00%
Transfers - General Revenue	\$970,287	\$1,029,612	\$1,071,627	\$42,015	4.08%
Transfers - Other Revenue	\$0	\$0	\$0	\$0	0.00%
Other Finance Source Revenue	\$0	\$0	\$0	\$0	0.00%
Total Non-Operating Revenues	\$970,287	\$1,029,612	\$1,071,627	\$42,015	4.08%
TOTAL REVENUES	\$970,287	\$1,029,612	\$1,071,627	\$42,015	4.08%
Compensation and Benefits Expense	\$950,710	\$999,875	\$1,041,898	\$42,023	4.20%
Operating Expense	\$16,668	\$24,037	\$24,029	-\$8	-0.03%
Capital Outlay Expense	\$2,909	\$5,700	\$5,700	\$0	0.00%
Operating Expenditures	\$970,287	\$1,029,612	\$1,071,627	\$42,015	4.08%
C I P Expense	\$0	\$0	\$0	\$0	0.00%
Debt Service Expense	\$0	\$0	\$0	\$0	0.00%
Reserves-Operating Expense	\$0	\$0	\$0	\$0	0.00%
Reserves - Capital Expense	\$0	\$0	\$0	\$0	0.00%
Reserves - Restricted Expense	\$0	\$0	\$0	\$0	0.00%
Grants and Aid Expense	\$0	\$0	\$0	\$0	0.00%
Transfers Expense	\$0	\$0	\$0	\$0	0.00%
Total Non-Operating Expenses	\$0	\$0	\$0	\$0	0.00%
TOTAL EXPENDITURES	\$970,287	\$1,029,612	\$1,071,627	\$42,015	4.08%

**COUNTY MANAGER
CAPITAL OUTLAY SUMMARY**

Program Name	Description	Quantity	Unit Cost	Funding Source	Total Cost
County Manager	Laptop	2	\$1,850	General Fund	\$3,700
County Manager	Desktop Computer	1	\$2,000	General Fund	\$2,000
Total Funded For Department					\$5,700