

Department

County Administration

GENERAL FUND

	FY17 Actual	FY18 Budget	FY19 Budget	Percent Change 2018-19	Positions	
					FY18 Budget	FY19 Budget
County Administration	\$5,263,161	\$5,667,780	\$5,781,490	2%	29	29
Regional Emergency Services & Communications	\$51,583,354	\$53,894,720	\$56,018,900	4%	47	53
Office of Economic and Small Business Development	\$3,067,411	\$3,492,760	\$3,624,170	4%	25	25
Economic and Small Business Development/Assigned Costs	\$103,475	\$277,500	\$162,200	(42)%	—	—
Office of Management and Budget	\$1,527,408	\$1,654,560	\$1,724,670	4%	14	15
Office of Public Communications	\$3,448,137	\$3,781,760	\$3,961,110	5%	43	43
Subtotal	\$64,992,946	\$68,769,080	\$71,272,540	4%	158	165

OTHER FUNDS

	FY17 Actual	FY18 Budget	FY19 Budget	Percent Change 2018-19	Positions	
					FY18 Budget	FY19 Budget
E-911 Fund	\$8,533,070	\$31,583,240	\$30,836,860	(2)%	5	5
Economic & Sm Business Development/Local Business Taxes Fund	\$1,182,499	\$881,150	\$1,050,000	19%	—	—
Office of Public Communications/Print Shop	\$798,071	\$1,924,970	\$1,887,600	(2)%	6	6
Subtotal	\$10,513,640	\$34,389,360	\$33,774,460	(2)%	11	11
Grand Total	\$75,506,586	\$103,158,440	\$105,047,000	2%	169	176

Division

County Administration

SECTION SUMMARY

	FY17 Actual	FY18 Budget	FY19 Budget
Administrator's Office	\$2,000,332	\$2,225,040	\$2,415,380
Grants Administration	\$366,853	\$391,610	\$449,510
Intergovernmental Affairs/Boards	\$2,203,979	\$2,251,670	\$2,047,020
Professional Standards/Human Rights	\$691,997	\$799,460	\$869,580
Total	\$5,263,161	\$5,667,780	\$5,781,490

REVENUES

	FY17 Actual	FY18 Budget	FY19 Budget
Administrative Fee	\$3,343	\$0	\$0
Employee Taught Classes	(\$990)	\$0	\$0
Fair Housing Assistance Grant	\$231,750	\$100,000	\$100,000
Miscellaneous Receipts	\$169	\$0	\$0
Refund of Prior Year Expenditure	\$32	\$0	\$0
Reimb-Admin Indirect Costs	\$5,348	\$70,000	\$70,000
Reimbursement-Other Government Agencies	\$297,520	\$297,510	\$297,510
Handicap Parking Fines	\$31,944	\$40,000	\$30,000
Total	\$569,116	\$507,510	\$497,510

APPROPRIATIONS

	FY17 Actual	FY18 Budget	FY19 Budget
Personal Services	\$3,930,883	\$4,247,210	\$4,361,170
Operating Expenses	\$1,332,278	\$1,420,570	\$1,420,320
Total	\$5,263,161	\$5,667,780	\$5,781,490
Total Positions	29	29	29

BUDGET VARIANCES

113,710	Normal Increases/Decreases
	113,960 Personal Services
	(250) Operating Expenses
113,710	TOTAL INCREASE

Section

Administrator's Office

GOAL STATEMENT

To enhance and promote a high quality of life for the residents, businesses, and visitors through professional leadership which maximizes the productivity of County's workforce and resources, strategically plans for the future, and effectively implement the policies and priorities of the Board of County Commissioners.

PROGRAM DESCRIPTION:

Administer all Board of County Commission governmental functions; direct and supervise the administration and operations of County agencies; nominate all department heads to be approved by the County Commission; oversee the enforcement of all ordinances, resolutions and policies of the Commission. Advise the Board of County Commissioners on financial, administrative, and operational matters. Serve as the Clerk to the County Commission.

HIGHLIGHTS:

- ❖ Provides general management and direction to over 55 departments, offices, and divisions, and leadership to over 5,600 county employees.
- ❖ Develops and submits annual budget and capital program to the County Commission for adoption.
- ❖ Coordinates the preparation of the agendas for the Board of County Commissioners' meetings and develops annual calendar for meetings and workshops.
- ❖ Serves as the liaison with the Sheriff, Judiciary, State Attorney, Public Defender, Property Appraiser, Supervisor of Elections, Clerk of Court, municipalities, business and private interests, and others on issues of mutual concern. Liaises with County Attorney, County Auditor, and Inspector General as it relates to County business.
- ❖ Coordinates the Board of County Commissioners' goal-setting process, the development of Commission goals work plans, and tracking of those processes. Develops and updates business plans directly related to the Board's strategic goals.
- ❖ Serves as mediator/negotiator with external entities, including non-government organizations, to resolve conflicts based on policy direction to find mutually-acceptable resolutions. Supports community relations activities and outreach to business, citizen, and homeowner groups.
- ❖ Initiates and implements special projects, including large-scale development and site plans, and creates task forces and study groups as necessary
- ❖ In FY19, one position will move from the Intergovernmental Affairs/Boards section to the Administrator's Office.

APPROPRIATIONS

	FY17 Actual	FY18 Budget	FY19 Budget
Total Dollars	\$2,000,332	\$2,225,040	\$2,415,380
Total Positions	11	11	12

Section

Grants Administration

GOAL STATEMENT

To serve as a centralized resource to identify and enhance the quality of County grant applications and to provide technical assistance and training to County agencies to improve grant management effectiveness and ensure compliance with regulations.

PERFORMANCE MEASURES

	FY17 Actual	FY18 Budget	FY19 Projected
Percent of grant proposals submitted through Grants Administration during the rating period that will be funded at some level	84	75	75
Number of grant management technical assistance and contractual reviews completed by Grants Administration	35	20	20
Percent of grantees that successfully complete their corrective action plans after technical assistance has been given	N/A	90	90
Percent of participants who complete Grant Program Manager trainings that demonstrate an increase in knowledge	88	85	85
Internal customer satisfaction rating	4.30	4.50	4.50
Number of grant opportunities identified and forwarded to eligible agencies	N/A	70	70
Number of grant opportunities submitted with assistance from Grants Administration	N/A	20	20

PROGRAM DESCRIPTION:

The Grants Administration section is partially supported through administrative costs related to grants secured by Broward County. Responsibilities include researching potential funding opportunities and distributing them to County departments; providing technical assistance and quality assurance to County departments in order to strengthen grant applications, streamline the submission process, and facilitate liaison with Federal and State funding agencies. The Grants Administration section also promotes communication and collaboration among departments and community partners in order to maximize limited resources; maintain an internal database to track grants applied for and received by County departments; conducts Grant Compliance Reviews on programs and projects that are funded in full or in part through grants to help Departments evaluate performance and financial issues during the grant period and in advance of external audits; and documenting County grant procedures and protocols.

HIGHLIGHTS:

- ❖ There are four positions in this section. These positions are partially funded with reimbursements from grants; therefore, are not included in the position cap.

APPROPRIATIONS

	FY17 Actual	FY18 Budget	FY19 Budget
Total Dollars	\$366,853	\$391,610	\$449,510

Section

Intergovernmental Affairs/Boards

GOAL STATEMENT

To enhance the quality of life for Broward County residents, businesses, and visitors through effective advocacy and coordination of the Board of County Commissioner's federal and state programs.

PERFORMANCE MEASURES

	FY17 Actual	FY18 Budget	FY19 Projected
Number of meetings/updates provided to communicate the Board's legislative and funding initiatives to all levels of government	643	550	600
Number of scheduling efforts coordinated and completed for commissioners and internal customers	100	40	80
Number of board appointments and removals processed	277	275	275
Correspondence disseminated in an effective and accurate manner	2,138	1,800	2,000
Legislative communication disseminated in a timely, effective and accurate manner	22	30	30
Internal customer satisfaction rating	N/A	4.50	4.50

PROGRAM DESCRIPTION:

The Intergovernmental Affairs/Boards section works to persuade Federal and State elected and appointed officials to make legislative and administrative decisions favorable to the County; provides information to various levels of government including elected and appointed officials; generates written reports and procedures on legislative and other issues pertinent to County government; serves as an information resource base for federal, state and local agencies, intra-county agencies, constitutional offices and interest groups; maintains a current record and coordinates functions pertaining to County Commission appointed boards, agencies, authorities and councils.

HIGHLIGHTS:

- ❖ One position is transferred to the Professional Standards/Human Rights section.
- ❖ One position is transferred to the Administrator's Office.

APPROPRIATIONS

	FY17 Actual	FY18 Budget	FY19 Budget
Total Dollars	\$2,203,979	\$2,251,670	\$2,047,020
Total Positions	11	11	9

Section

Professional Standards/Human Rights

GOAL STATEMENT

To provide leadership and professional administration of all aspects of the County's equal opportunity programs and services, ensure compliance with federal laws and regulations related to Americans with Disabilities Act (ADA), Health Insurance Portability and Accountability Act (HIPAA), internal investigations, and Whistleblower complaints; to protect the integrity of Broward County Government services by ensuring accountability and compliance in an effort to promote equity and justice, while limiting County liability. To promote and ensure equal treatment, access and inclusion for all persons within Broward County in a manner that fosters unity, diversity, and tolerance through quality public service.

PERFORMANCE MEASURES

	FY17 Actual	FY18 Budget	FY19 Projected
Number of ADA compliance area reviews conducted	147	150	150
Number of complaints filed and under investigation, all programs	159	185	185
Number of complaints filed and under investigation per Professional Standards employee	37	50	40
Number of inquiries, referrals, and technical assistance requests, all programs	1,756	1,550	500
Number of inquiries, referrals, and technical assistance requests per Professional Standards employee	351	300	75
Number of investigations completed, all programs	122	175	140
Total number of dual-filed Fair Housing cases closed	48	65	55
Percent of dual-filed housing cases closed within federal timeframe of 100 days	21	30	20
Number of closed Fair Housing investigations, per Human Rights employee	22	30	20
Number of closed Act Only cases, per Human Rights employee	27	18	12

PROGRAM DESCRIPTION:

The Professional Standards program is responsible for protecting the integrity of Broward County government services by ensuring accountability and compliance in an effort to promote equity and justice, while limiting County liability. In doing so, Professional Standards provides professional administration of all aspects of the County's equal opportunity program and services; ensures compliance with federal laws and regulations related to the Americans with Disabilities Act (ADA), Health Insurance Portability and Accountability Act (HIPAA); investigates violation of County policies, ethics, whistleblower, cone of silence, wage recovery, and living wage complaints.

The mission of the Human Rights program is to identify and eliminate discrimination in employment, housing, and public accommodations, and protect the individual human rights of Broward County residents, visitors and workers. The program promotes voluntary compliance through negotiated settlements and mediation to resolve discrimination related disputes. However, failing amicable resolution, the program utilizes its enforcement powers to compel the cessation of unlawful discriminatory and/or retaliatory actions, in accordance with the Broward County Human Rights Act.

HIGHLIGHTS:

- ❖ One position moves from Intergovernmental Affairs/ Boards.
- ❖ The performance measure targets have been revised in FY19 to reflect inquiries initially addressed by the County's centralized Call Center.

APPROPRIATIONS

	FY17 Actual	FY18 Budget	FY19 Budget
Total Dollars	\$691,997	\$799,460	\$869,580
Total Positions	7	7	8

Division

Regional Emergency Services & Communications

SECTION SUMMARY

	FY17 Actual	FY18 Budget	FY19 Budget
Consolidated E-911 Dispatch	\$43,432,901	\$43,853,720	\$44,506,710
Countywide Public Safety Applications	\$3,240,731	\$3,547,740	\$4,093,460
Countywide Radio Communications	\$2,939,010	\$4,357,640	\$4,404,410
Emergency Management	\$1,556,359	\$1,626,130	\$2,440,390
Regional Emergency Services & Communications Administration	\$414,353	\$509,490	\$573,930
Total	\$51,583,354	\$53,894,720	\$56,018,900

REVENUES

	FY17 Actual	FY18 Budget	FY19 Budget
Plan Review Fees	\$12,252	\$18,750	\$11,000
Miscellaneous Receipts	(\$258)	\$0	\$0
Miscellaneous Revenues	\$101,995	\$70,000	\$70,000
Reimbursement-Other	\$2,577	\$0	\$0
Reimbursement-Other Government Agencies	\$877,390	\$1,037,180	\$858,870
Intergovernmental Radio Communication Program	\$482,149	\$600,000	\$480,000
TF 0180 Wireless E-911	\$4,850,530	\$4,771,440	\$4,549,500
Total	\$6,326,635	\$6,497,370	\$5,969,370

APPROPRIATIONS

	FY17 Actual	FY18 Budget	FY19 Budget
Personal Services	\$4,727,376	\$5,199,470	\$6,149,030
Operating Expenses	\$4,822,578	\$6,573,100	\$7,501,520
Capital Outlay	\$16,799	\$0	\$40,000
Transfers	\$42,016,601	\$42,122,150	\$42,328,350
Total	\$51,583,354	\$53,894,720	\$56,018,900
Total Positions	46	47	53

BUDGET VARIANCES

461,500	Increase in personal services due to the insourcing of previously contracted services related to Mobile Data Terminals and Computer Aided Dispatch workstations.
155,850	Normal Increases/Decreases
289,260	Personal Services
(173,410)	Operating Expense
40,000	Capital Outlay
BUDGET SUPPLEMENT	
270,330	Increase in operating expenses to provide quality assurance evaluations for the call-taking and dispatch staff at regional dispatch centers.
123,800	Increase in personal services for one Network Security Analyst position to design, build, implement, support, evaluate, and enhance network security for the Public Safety Intranet.
906,500	Increase in personal services (\$75,000) and operating expenses (\$831,500) to provide consolidated emergency supply for the County and one position for the management and oversight of these supplies during emergency activations.
206,200	Increase in transfers due to an increase in expenses associated with the Criminal Justice Information System in the BSO Consolidated Dispatch Contract Fund.
2,124,180	TOTAL INCREASE

Section

Regional Emergency Services & Communications Administration

GOAL STATEMENT

To foster information sharing and communication interoperability by strategically designing, implementing, and maintaining cost effective mission critical public safety radio systems that best meet the requirements of Broward County's emergency responders.

PROGRAM DESCRIPTION:

Broward County's Office of Regional Emergency Services and Communications Administration Section is responsible for developing the strategic direction and the engineering, implementation, and operations associated with the Broward County Regional Public Safety System.

APPROPRIATIONS

	FY17 Actual	FY18 Budget	FY19 Budget
Total Dollars	\$414,353	\$509,490	\$573,930
Total Positions	4	4	4

Section

Countywide Public Safety Applications

GOAL STATEMENT

To foster information sharing and data interoperability by strategically designing, implementing, and maintaining cost effective mission critical public safety applications and mobile data systems that best meet the requirements of Broward County's emergency responders.

PERFORMANCE MEASURES

	FY17 Actual	FY18 Budget	FY19 Projected
Percent of closest unit response capability from a technology perspective	87.00	100.00	100.00
Percent of time the PSI network is available	99.89	99.99	99.99
Percent of time public safety applications are available	99.77	99.99	99.99

PROGRAM DESCRIPTION:

The Countywide Public Safety Applications Section is responsible for developing the strategic direction and the engineering, implementation and operations associated with the Broward County Regional Public Safety Communications Infrastructure and its associated Public Safety applications. This Section is also known as the Regional Public Safety Application Division (RPSA) by our Municipal and Sheriff's Office stakeholders.

The Regional Public Safety Communications Infrastructure is the medium through which Broward County municipalities establish connections to shared applications such as the Computer Aided Dispatch (CAD) system that facilitates closest unit response for fire/rescue. RPSA is also responsible for developing and maintaining the Public Safety Infrastructure Annual Technology Plan. RPSA is comprised of Regional Public Safety Applications Administration, Program Management, Engineering, Operations, Training, and Application Support and Maintenance. The Program Management group provides the planning, engineering, project management and operational guidance functions required to support the County's Regional Public Safety applications and Regional Public Safety Communications Infrastructure.

HIGHLIGHTS:

- ❖ Four positions awarded mid-year are added for FY19 due to the insourcing of previously contracted services related to Mobile Data Terminals and Computer Aided Dispatch workstations.
- ❖ In FY19, one Network Security Analyst position has been added to design, build, implement, support, evaluate, and enhance network security aspects for the Public Safety Intranet.

APPROPRIATIONS

	FY17 Actual	FY18 Budget	FY19 Budget
Total Dollars	\$3,240,731	\$3,547,740	\$4,093,460
Total Positions	11	11	16

Section

Countywide Radio Communications

GOAL STATEMENT

To foster information sharing and communication interoperability by strategically designing, implementing, and maintaining cost effective mission critical public safety radio systems that best meet the requirements of Broward County's emergency responders.

PERFORMANCE MEASURES

	FY17 Actual	FY18 Budget	FY19 Projected
Percent of radio system availability time	99.98	99.99	99.99
Percent of radio repairs completed within 2 days	98.45	95.00	95.00
Percent of radio interoperability achieved countywide	100.00	100.00	100.00

PROGRAM DESCRIPTION:

The Countywide Radio Communications Section is responsible for developing the strategic direction and the engineering, implementation and operations associated with the Broward County Regional Public Safety Radio System and associated applications. The Radio Communications program also includes a Radio Shop responsible for the maintenance and repair of mobile and portable subscriber radios and station alerting systems.

APPROPRIATIONS

	FY17 Actual	FY18 Budget	FY19 Budget
Total Dollars	\$2,939,010	\$4,357,640	\$4,404,410
Total Positions	12	11	11

Section

Consolidated E-911 Dispatch

GOAL STATEMENT

To promote the public safety and welfare of our residents, businesses, and visitors and to promote the safety of emergency responders by establishing an operating framework for excellence in the Broward County Cooperative Countywide Consolidated E-911 Communications System.

PROGRAM DESCRIPTION:

This section is responsible for the management, administration, and oversight of the operations of the cooperative countywide consolidated E-911 communications system. The section maintains the management, budget, and performance monitoring responsibilities of the system. Responsibilities include administering the Consolidated Communications Operator contract, a performance based contract, with an emphasis on receiving prompt and efficient 911 call answering and dispatching services (promptly dispatching emergency response personnel to the locations of fire, medical and police emergencies). The control and internal operating rules and regulations of the Consolidated Countywide E-911 Communications System are reviewed and monitored by this section. Performance measurements and standards are established in the contract with the Operator. The program includes contractor performance service assurance responsibilities, in which key contract performance and efficiency indicators are monitored, and compliance to which are regularly reported. The section is also responsible for coordinating any necessary governance and technical boards required for support of the cooperative countywide consolidation of E-911 communications.

APPROPRIATIONS

	FY17 Actual	FY18 Budget	FY19 Budget
Total Dollars	\$43,432,901	\$43,853,720	\$44,506,710
Total Positions	6	8	8

Section

Emergency Management

GOAL STATEMENT

To safeguard lives and property of Broward County residents and visitors by providing effective emergency management through prevention, protection, mitigation, response and recovery capabilities.

PERFORMANCE MEASURES

	FY17 Actual	FY18 Budget	FY19 Projected
Number of health care facility emergency management plans reviewed and approved by Emergency Management staff	307	300	300
Number of exercises conducted or participated in to evaluate plans and procedures	14	20	20
Number of Continuity of Operations plans that are reviewed by Emergency Management staff	22	30	45
Number of facilities that store extremely hazardous materials inspected and reported to the State by Emergency Management staff	127	127	119
Number of Broward Emergency Response Team Standard Operating Procedures reviewed and approved by Emergency Management staff	25	37	37
Percentage of Broward Emergency Response Team staff that are credentialed	54	75	75
Number of countywide mitigation program proposals maintained, reviewed and updated by Emergency Management staff	318	300	300
Customer satisfaction rating	4.80	4.80	4.80

HIGHLIGHTS:

- ❖ One position is added in FY19 to oversee the Emergency Distribution Center Facility.

APPROPRIATIONS

	FY17 Actual	FY18 Budget	FY19 Budget
Total Dollars	\$1,556,359	\$1,626,130	\$2,440,390
Total Positions	13	13	14

Division

E-911 Fund**SECTION SUMMARY**

	FY17 Actual	FY18 Budget	FY19 Budget
E-911 Fund	\$8,533,070	\$31,583,240	\$30,836,860
Total	\$8,533,070	\$31,583,240	\$30,836,860

REVENUES

	FY17 Actual	FY18 Budget	FY19 Budget
E-911 Non-Wireless	\$2,805,897	\$2,672,770	\$2,344,100
E-911 Postpaid-Wireless	\$5,019,330	\$4,894,140	\$5,163,550
E-911 Prepaid-Wireless	\$1,363,444	\$1,383,340	\$1,483,940
Interest Earnings	\$309,560	\$150,000	\$363,000
Less 5%	\$0	(\$455,010)	(\$467,730)
Fund Balance Forward	\$25,472,000	\$22,938,000	\$21,950,000
Total	\$34,970,231	\$31,583,240	\$30,836,860

APPROPRIATIONS

	FY17 Actual	FY18 Budget	FY19 Budget
Personal Services	\$442,744	\$710,900	\$704,300
Operating Expenses	\$2,742,530	\$4,526,900	\$3,758,060
Capital Outlay	\$325,105	\$2,392,470	\$947,840
Reserves	\$0	\$19,181,530	\$20,877,160
Transfers	\$5,022,691	\$4,771,440	\$4,549,500
Total	\$8,533,070	\$31,583,240	\$30,836,860
Total Positions	5	5	5

BUDGET VARIANCES

(1,364,000)	Decrease in operating expenses primarily due to reductions in professional services associated with capital project implementation.
(2,365,470)	Decrease in capital expense due to the one-time nature of the expenditure.
1,695,630	Increase in reserves primarily due to an decrease in capital outlay expenses.
(130,870)	Normal Increases/Decreases
(6,600)	Personal Services
97,670	Operating Expense
(221,940)	Transfers
BUDGET SUPPLEMENTS	
345,490	Increase in operating expenses to provide quality assurance evaluations for the call-taking and dispatch staff at regional dispatch centers.
372,950	Increase in capital outlay to replace the Voice Recording System at the Regional and Non-Regional Dispatch Centers.
85,000	Increase in capital outlay for the Independent Quality Assurance capital project based on the recommendations included in the dispatch consultant study.
57,000	Increase in operating expenses (\$30,000) and capital outlay (\$27,000) for the Text to 911 program.
61,070	Increase in capital outlay for the Netclock replacement capital project.
267,820	Increase in capital outlay for server hardware to replace the Power MIS system used for 911 call reporting and analysis.
95,000	Increase in professional services to complete a security audit of the 911 system.
134,000	Increase in capital outlay to replace the call taker consoles at the non-regional dispatch centers.
(746,380)	TOTAL DECREASE

Section

E-911 Fund**GOAL STATEMENT**

Excellence in the Broward County regional E-911 system by creating and maintaining an effective, efficient, reliable, and survivable system, with a reduced total cost of ownership. Focusing on providing a flexible, robust, and technologically advanced system; on utilizing best practice processes; and on fostering a collaborative environment among Public Safety Answering Points.

PERFORMANCE MEASURES

	FY17 Actual	FY18 Budget	FY19 Projected
Percent of 911 call processing availability	99.98	99.99	99.99
Percent of 911 position recording availability	100.00	99.99	99.99
Percent of 911 CAMA trunk availability	96.22	99.99	99.99
Percent E-911 database accuracy maintained	100.00	99.99	99.99

APPROPRIATIONS

	FY17 Actual	FY18 Budget	FY19 Budget
Total Dollars	\$8,533,070	\$31,583,240	\$30,836,860
Total Positions	5	5	5

Division

Office of Economic and Small Business Development

SECTION SUMMARY

	FY17 Actual	FY18 Budget	FY19 Budget
Administration	\$790,312	\$795,400	\$789,340
Economic Development	\$1,159,373	\$1,228,640	\$1,240,860
Small Business Development	\$1,117,726	\$1,468,720	\$1,593,970
Total	\$3,067,411	\$3,492,760	\$3,624,170

REVENUES

	FY17 Actual	FY18 Budget	FY19 Budget
Application Fee	\$0	\$1,500	\$0
Records Search, Copies, & Certifications	\$53	\$0	\$0
Contributions & Donations	\$62,523	\$30,000	\$30,000
TF 0300 Business License Tax Fund	\$307,849	\$6,500	\$175,350
Total	\$370,425	\$38,000	\$205,350

APPROPRIATIONS

	FY17 Actual	FY18 Budget	FY19 Budget
Personal Services	\$2,160,312	\$2,458,520	\$2,542,630
Operating Expenses	\$907,099	\$1,034,240	\$1,081,540
Total	\$3,067,411	\$3,492,760	\$3,624,170
Total Positions	24	25	25

BUDGET VARIANCES

81,410	Normal Increases/Decreases
84,110	Personal Services
(2,700)	Operating Expense
BUDGET SUPPLEMENT	
50,000	Increase in operating expenses in one-time funding to support the Florida International Trade and Cultural Expo.
131,410	TOTAL INCREASE

Section

Administration

PROGRAM DESCRIPTION:

The Office of Economic and Small Business Development (OESBD) implements the County’s economic development policies by promoting and assuring equitable representation of businesses in Broward County. OESBD Administration has the overall responsibility for the coordination of economic development and small business programs, community outreach, budgetary and personnel matters, and policy implementation for the office. Additional responsibilities include coordination of the Small Business Development Advisory Board and contract administration for the Greater Fort Lauderdale Alliance (Broward Alliance).

APPROPRIATIONS

	FY17 Actual	FY18 Budget	FY19 Budget
Total Dollars	\$790,312	\$795,400	\$789,340
Total Positions	6	6	6

Section

Economic Development

GOAL STATEMENT

To maximize and positively impact employment and investment by creating a diversified and sustainable economy, promoting growth for entrepreneurs and existing businesses alike in Broward County and beyond.

PERFORMANCE MEASURES

	FY17 Actual	FY18 Budget	FY19 Projected
Total number of targeted industry jobs recruited through economic development partnership efforts	570	275	325
Total number of targeted area jobs recruited through economic development partnership efforts	33	25	35
Number of target area jobs retained	12	50	50
Number of international trade related workshops, seminars, and events coordinated or conducted	19	20	20
Number of clients provided business development assistance	87	75	80
Number of firms provided international trade assistance	37	35	40
Number of target industry jobs retained	1,967	425	425
Number of firms assisted in obtaining financing	6	10	12
Amount of new capital investment made by targeted industry or targeted area companies relocating to or expanding in Broward County	12,077,364	20,000,000	15,000,000
Number of recruited companies that relocated to Broward County	6	8	7
Number of business assistance seminars and workshops coordinated or conducted	10	20	20
External customer satisfaction rating	3.82	4.50	4.50

PROGRAM DESCRIPTION:

The Economic Development section implements the County's economic development policies through coordination of strategic activities designed to promote and encourage business expansion and new business start-up; attract new capital investment; retain existing businesses; and diversify the County's economy. The successful implementation of these strategies will result in new job growth, improved quality of life, and expansion of the tax base for the County and its municipalities. There are five major program areas for Economic Development: (1) Business Recruitment, Expansion, and Retention; (2) Global Business Development; (3) Commercial/Industrial Development; (4) New Business Start-Up Consultation; and (5) Economic Development Partnership Coordination. Additional responsibilities include contract administration with the Broward Alliance, and collaborating with municipalities and regional economic development organizations.

APPROPRIATIONS

	FY17 Actual	FY18 Budget	FY19 Budget
Total Dollars	\$1,159,373	\$1,228,640	\$1,240,860
Total Positions	5	5	5

Section

Small Business Development

GOAL STATEMENT

To provide access to contract opportunities, grow the local tax base and increase employment through the support, retention and expansion of small and emerging businesses, while encouraging and promoting entrepreneurship and achieving the mandate set for local and federal funding.

PERFORMANCE MEASURES

	FY17 Actual	FY18 Budget	FY19 Projected
Percentage of certification applications processed within 90 days	100	100	100
Number of certified firms participating in County contracting as a prime contractor or subcontractor	1,447	435	435
Percentage of compliance reviews conducted within the targeted ten business days	95	85	87
Number of targeted outreach activities conducted	577	560	560
Number of participants in small business development programs	3,617	3,200	3,200
Number of community relations and outreach events conducted and/or participated in	87	72	72
Number of small businesses/agencies trained in a formal setting	201	200	500
Number of small businesses receiving one on one technical assistance	579	550	600
Number of firms connected to external partners for additional assistance	54	65	70
Number of small business compliance activities conducted	2,454	2,250	2,250
External customer satisfaction rating	4.28	4.50	4.50

PROGRAM DESCRIPTION:

The Small Business Development Section promotes and encourages the economic growth of businesses through contracting opportunities with Broward County. The section is responsible for certification and compliance for both the local small business programs and the disadvantaged business enterprise program for projects involving federal funding.

The Business Opportunity Act, the law that governs the County's Small Business Development Program, was revised in May 2018 to establish contract-level goals on eligible projects, instead of the previous system of project-by-project goal setting. Because less work is required for this largely administrative task, staff resources can now be aimed toward collaborative outreach and specialized technical assistance, as well as heightened compliance monitoring. Fostering relationships with the business community, providing technical assistance on the level of individual businesses, and reducing barriers to small business inclusion are primary objectives, in keeping with the Commission's vision. The establishment of project-level goal expectations helps to assure increased representation of small businesses on County contracts.

Responsibilities within the Small Business Development Section include:

Intake: The initial point of access for the County’s business development program. Staff assists applicants with questions regarding the certification process. Intake also conducts a preliminary review of all incoming applications to assess eligibility for local and federal programs.

Certification: The certification section is responsible for confirming eligibility and providing technical assistance to small and disadvantaged business enterprises. Staff identify issues impacting certification and re-certification and analyze business growth and development opportunities. Certification staff work closely with other agency staff to offer strategies to assist businesses with identifying, bidding and managing contract and subcontract opportunities when they are awarded.

Compliance: The compliance section monitors utilization of certified firms and evaluates the achievements of certified firms on County projects. Compliance staff help identify small businesses with potential for participation in county projects, particularly in areas where certain specialties used by the county are underrepresented in the existing certification directory.

Community Relations and Outreach (CRO): The CRO section markets and promotes economic development and small business opportunities to certified clients, as well as the general business community in Broward County. CRO outreach activities target a broad array of local business and community stakeholders. In addition to disseminating information, staff conducts needs assessment and offers technical assistance and referrals to support the development and growth of small businesses. CRO programs include the recently-established Mentor-Protégé program, which pairs experienced and up-and-coming businesses to share information and experience, while also increasing the potential for collaboration on county and other projects. CRO creates and develops strategic methods to identify, target and recruit firms to take advantage of future County opportunities and beyond. CRO also advertises small business opportunities in Broward cities, providing another layer of opportunity for firms participating in the County’s Small Business Development Program.

APPROPRIATIONS

	FY17 Actual	FY18 Budget	FY19 Budget
Total Dollars	\$1,117,726	\$1,468,720	\$1,593,970
Total Positions	13	14	14

Division

Economic and Small Business Development/Assigned Costs

SECTION SUMMARY

	FY17 Actual	FY18 Budget	FY19 Budget
Economic and Small Business Development/Assigned Costs	\$103,475	\$277,500	\$162,200
Total	\$103,475	\$277,500	\$162,200

APPROPRIATIONS

	FY17 Actual	FY18 Budget	FY19 Budget
Aids To Priv Organizations	\$103,475	\$277,500	\$162,200
Total	\$103,475	\$277,500	\$162,200

BUDGET VARIANCES

(133,850)	Decrease in budgeted incentives due to termination of or reduction in existing programs.
18,550	Increase in budgeted incentives due to the addition of multiple new firms and incentive agreements.
(115,300)	TOTAL DECREASE

Section

Economic and Small Business Development/Assigned Costs

- ❖ Citrix is expanding their Fort Lauderdale operations which will include renovation of 50,000 square feet of existing office space. Projected job creation is 200. FY19 (\$26,250) will be the sixth year of a seven-year payment budget.
- ❖ Centene Management, provider of healthcare plans to uninsured Americans, seeks to expand existing operations. Projected job creation is 265. FY19 (\$12,500) will be the fourth year of a five-year payment budget.
- ❖ SeaLand Shipping (Project Ocean) seeks to establish an international headquarters in the City of Miramar, resulting in relocation of 15 employees from Miami-Dade County, creation of 65 new employees, and an anticipated capital investment of \$350,000 in the City of Miramar (\$11,370).
- ❖ Weatherill Associates Inc. (Project Boost) is a provider of parts manufacturing, sourcing, and distribution/logistic services to the automotive, heavy duty and power sports industries. Project will result in 35 high-wage/high-skill jobs resulting in an estimated capital investment of \$4,400,000. FY19 (\$3,000) will be the third year of a six-year payment budget.
- ❖ Total Quality Logistics, Inc. (Project RED), a logistics and freight brokerage provider, and has operated in Dania Beach since 2008. The project will result in 60 high-wage/high-skill jobs and an estimated capital investment of \$600,000. FY19 (\$3,000) will be the first year of a six-year payment budget.
- ❖ JL Audio, Inc. (Project Hook), founded in 1975 and currently located in the City of Miramar, is a manufacturer of auto, marine and home audio products. Project will result in 30 high-wage/high-skill jobs at 100% of the County's average annual wage, resulting in an estimated capital investment of \$9,400,000. FY19 (\$2,250) will be the third year of a six-year payment budget.
- ❖ 1st Choice Aerospace, Inc. (Project Eagle), founded in 2006 in Kentucky, specializes in aircraft component parts sales and repair services to aviation industry clients. Project will result in 40 high-wage/high-skill jobs resulting in an estimated capital investment of \$4,550,000. FY19 (\$4,000) will be the third year of a six-year payment budget.
- ❖ Project Blaze, located in Dania Beach since 2010, is a software development company specializing in augmented reality products. Project will result in 725 high-wage/high-skill jobs and an estimated capital investment of \$150 million. FY19 (\$81,650) will be the first year of an eight-year payment budget.
- ❖ Project KIT, currently located in the state of New York, is a distributor of kitchen and bathroom hardware and has been in operation for over 20 years. The project will result in the creation of ten high-wage/high-skill jobs. FY19 (\$1,250) will be the second year of a four-year payment budget.
- ❖ Project Element, currently located in Sunrise is a provider of water, hygiene, and energy technologies and services for customers worldwide. The company is seeking to expand its operations. This project will result in the creation of 50 new high-wage/high-skill jobs. FY19 (\$5,080) will be the second year of a seven-year payment budget.
- ❖ Project RS1, currently located in the State of Florida, is a leisure travel company in the hospitality and tourism sector. The company is seeking to expand its international headquarter operations resulting in the creation of 300 new high-wage/high-skill jobs. FY19 (\$2,100) will be the first year of a eight-year payment budget.
- ❖ Project ACE, a global supplier of electronic components, is seeking to relocate its international headquarter operations to Broward County resulting in the creation of 100 new high-wage/high-skill jobs in Broward County. FY19 (\$9,750) will be the first year of a six-year payment budget.

APPROPRIATIONS

	FY17 Actual	FY18 Budget	FY19 Budget
Total Dollars	\$103,475	\$277,500	\$162,200



Economic & Sm Business Development/Local Business Taxes Fund

SECTION SUMMARY

	FY17 Actual	FY18 Budget	FY19 Budget
Economic & Sm Business Development/Local Business Taxes Fund	\$1,182,499	\$881,150	\$1,050,000
Total	\$1,182,499	\$881,150	\$1,050,000

REVENUES

	FY17 Actual	FY18 Budget	FY19 Budget
Local Business Taxes	\$883,468	\$917,000	\$1,000,000
Less 5%	\$0	(\$45,850)	(\$50,000)
Fund Balance Forward	\$297,000	\$10,000	\$100,000
Interest Earnings	\$1,196	\$0	\$0
Total	\$1,181,664	\$881,150	\$1,050,000

APPROPRIATIONS

	FY17 Actual	FY18 Budget	FY19 Budget
Operating Expenses	\$874,650	\$874,650	\$874,650
Transfers	\$307,849	\$6,500	\$175,350
Total	\$1,182,499	\$881,150	\$1,050,000

BUDGET VARIANCES

168,850	Normal Increases
	168,850 Transfers
168,850	TOTAL INCREASE

Section

Economic & Sm Business Development/Local Business Taxes Fund

HIGHLIGHTS:

- ❖ The County receives business tax revenue which funds economic development activities including the County’s Office of Economic and Small Business Development and a contract with the Greater Fort Lauderdale Alliance (Broward Alliance).
- ❖ The Board of County Commissioners establishes broad economic development goals and strategic policy plans for implementation. The Office of Economic and Small Business Development and the Broward Alliance deliver services in accordance with the County’s general policies and economic development goals.
- ❖ The Office of Economic and Small Business Development in concert with the Broward Alliance and other municipal and economic development partners, performs economic development services countywide to promote the creation of value-added jobs to the County, performs business expansion and retention assistance, and attracts foreign direct investment and international business development.
- ❖ Growth and strengthening of business development partnerships within the County is a key strategy in achievement of the County’s economic development goals by ensuring that economic opportunities reach all segments of the County’s economy.
- ❖ The Greater Fort Lauderdale Alliance submits its annual fiscal year business plan and budget to the Board of County Commissioners for approval by September 30th of each year.

APPROPRIATIONS

	FY17 Actual	FY18 Budget	FY19 Budget
Total Dollars	\$1,182,499	\$881,150	\$1,050,000

Division

Office of Management and Budget

SECTION SUMMARY

	FY17 Actual	FY18 Budget	FY19 Budget
Office of Management and Budget	\$1,527,408	\$1,654,560	\$1,724,670
Total	\$1,527,408	\$1,654,560	\$1,724,670

REVENUES

	FY17 Actual	FY18 Budget	FY19 Budget
Miscellaneous Receipts	\$171	\$0	\$0
Total	\$171	\$0	\$0

APPROPRIATIONS

	FY17 Actual	FY18 Budget	FY19 Budget
Personal Services	\$1,471,503	\$1,625,100	\$1,695,330
Operating Expenses	\$46,839	\$29,460	\$29,340
Capital Outlay	\$9,066	\$0	\$0
Total	\$1,527,408	\$1,654,560	\$1,724,670
Total Positions	14	14	15

BUDGET VARIANCES

(6,550)	Normal Decreases
(6,430)	Personal Services
(120)	Operating Expense
BUDGET SUPPLEMENT	
76,660	Increase in personal services for one new Budget Analyst position due to additional functions added to the Office of Management and Budget.
70,110	TOTAL INCREASE

Section

Office of Management and Budget

GOAL STATEMENT

To develop budget and management recommendations for the County Administrator to support Commission policies and optimize the allocation and utilization of resources.

PERFORMANCE MEASURES

	FY17 Actual	FY18 Budget	FY19 Projected
Budget Office staff as percentage of total government employment	0.12	0.12	0.12
Budgets per analyst	20	18	16
Net budget dollars (millions) handled per Management and Budget (OMB) staff	305	299	286
Internal customer satisfaction rating	4.80	4.50	4.50
Internal consulting customer satisfaction rating	4.57	4.50	4.50
Number of internal consulting projects completed	3	4	5

PROGRAM DESCRIPTION:

The Office of Management and Budget staff provides accurate information and sound recommendations for the County Administrator to facilitate well-informed County Commission decisions; provides assistance to small agencies on financial and administrative activities; provides analytical expertise that assists agencies to efficiently and effectively manage within approved resources; develops an annual recommended budget and multi-year capital program incorporating Commission policy direction and taking into account the multi-year implications of budget decisions; and provides clear, timely and accurate budget and performance measurement information.

HIGHLIGHTS:

- ❖ In FY19, a new function is added to the Office of Management and Budget to provide technical support and troubleshoot financial and administrative challenges of smaller offices. As a result, one Budget Analyst position is added in FY19.

APPROPRIATIONS

	FY17 Actual	FY18 Budget	FY19 Budget
Total Dollars	\$1,527,408	\$1,654,560	\$1,724,670
Total Positions	14	14	15

Division

Office of Public Communications

SECTION SUMMARY

	FY17 Actual	FY18 Budget	FY19 Budget
Call Center	\$1,462,241	\$1,613,980	\$1,635,290
Public Information	\$1,985,896	\$2,167,780	\$2,325,820
Total	\$3,448,137	\$3,781,760	\$3,961,110

APPROPRIATIONS

	FY17 Actual	FY18 Budget	FY19 Budget
Personal Services	\$3,223,526	\$3,310,030	\$3,553,090
Operating Expenses	\$222,990	\$410,730	\$408,020
Capital Outlay	\$1,621	\$61,000	\$0
Total	\$3,448,137	\$3,781,760	\$3,961,110
Total Positions	43	43	43

BUDGET VARIANCES

(61,000)	Decrease in capital expense due to one time nature of the expenditure.
187,350	Normal Increases/Decreases
190,060	Personal Services
(2,710)	Operating Expense
BUDGET SUPPLEMENTS	
31,000	Increase in personal services to provide additional Call Center temporary staff to address seasonal mosquito control calls.
22,000	Increase in personal services for Audio Visual part-time staff to address the increase in meetings and other requests for audio visual assistance.
179,350	TOTAL INCREASE

Section

Public Information

GOAL STATEMENT

To provide information to residents, businesses, visitors and employees, to increase awareness of County programs and services and their value to the community.

PERFORMANCE MEASURES

	FY17 Actual	FY18 Budget	FY19 Projected
Pages of artwork/web site pages produced and revised	8,717	14,000	12,500
News releases processed	669	635	600
Editorial assignments	569	500	500
Events/programs promoted	310	325	325
Number of Government meetings televised/webcast	131	90	147
Cost of Public Information Program per resident	1.00	1.88	1.93
Internal customer satisfaction rating	4.60	4.60	4.70
Number of Internet pages viewed (www.broward.org)	136,382,100	150,000,000	150,000,000
Number of unique visitors to the web site per month	780,600	625,000	625,000
Public record request responses	4,001	3,780	3,800

PROGRAM DESCRIPTION:

This office manages an enterprise-wide communications program that enhances public awareness of County services and programs and their value to the community, establishes quality assurance guidelines, promotes a unified brand and encourages the use of creative marketing strategies to generate revenues and offset program costs. The office manages the County's websites, provides design support services to County agencies, and provides marketing planning and promotional assistance for County events and programs. The office is also responsible for media relations; emergency public information during activations of the Emergency Operations Center; the employee communications program and media services to cablecast and Webcast government meetings.

HIGHLIGHTS:

- ❖ In FY19, Public Information part-time staffing will increase due an increased demand for audio visual work.

APPROPRIATIONS

	FY17 Actual	FY18 Budget	FY19 Budget
Total Dollars	\$1,985,896	\$2,167,780	\$2,325,820
Total Positions	20	20	20

Section

Call Center

GOAL STATEMENT

To provide a one-stop, multi-lingual County information and service center that provides residents, businesses and visitors easy access to information about most Broward County services, programs and activities.

PERFORMANCE MEASURES

	FY17 Actual	FY18 Budget	FY19 Projected
Number of calls received	431,991	370,000	400,000
Percentage of calls answered < 24 seconds	43	60	60
Percent of all calls abandoned in queue	14.4	10.0	10.0
Average length per call (seconds)	196	166	205
Average wait time in queue (seconds)	132	50	100
Number of calls answered per FTE per shift	83	80	80
Percentage of Homeless Helpline calls answered < 4 minutes	N/A	N/A	80.0
Customer satisfaction rating	4.7	4.6	4.6

PROGRAM DESCRIPTION:

The Call Center is a one-stop, multi-lingual information center that offers residents, businesses and visitors quick, easy access to accurate information on County services, programs and activities. In addition to handling 3-1-1 general information calls, the Call Center also schedules building inspections, dispatches Animal Care service calls, answers Mosquito Control calls, registers callers in the Vulnerable Population Database, and provides information and referral assistance to low-income residents and the homeless. During emergencies (such as a hurricane) the Call Center becomes a 24/7 Emergency Hotline.

HIGHLIGHTS:

- ❖ In FY19, the Call Center temporary staffing will increase to address the seasonal calls related to mosquito control.

APPROPRIATIONS

	FY17 Actual	FY18 Budget	FY19 Budget
Total Dollars	\$1,462,241	\$1,613,980	\$1,635,290
Total Positions	23	23	23

Division

Office of Public Communications/Print Shop

SECTION SUMMARY

	FY17 Actual	FY18 Budget	FY19 Budget
Print Shop	\$798,071	\$1,924,970	\$1,887,600
Total	\$798,071	\$1,924,970	\$1,887,600

REVENUES

	FY17 Actual	FY18 Budget	FY19 Budget
Print Shop Receipts	\$781,324	\$750,000	\$800,000
Receipts-Direct Users	\$74,317	\$80,000	\$90,000
Miscellaneous Receipts	(\$2,512)	\$0	\$0
Less 5%	\$0	(\$42,030)	(\$45,400)
Fund Balance Forward	\$1,082,000	\$1,125,000	\$1,025,000
Interest Earnings	\$14,889	\$12,000	\$18,000
Total	\$1,950,018	\$1,924,970	\$1,887,600

APPROPRIATIONS

	FY17 Actual	FY18 Budget	FY19 Budget
Personal Services	\$423,031	\$441,640	\$462,060
Operating Expenses	\$290,209	\$317,610	\$327,430
Capital Outlay	\$84,831	\$233,500	\$115,000
Reserves	\$0	\$932,220	\$983,110
Total	\$798,071	\$1,924,970	\$1,887,600
Total Positions	6	6	6

BUDGET VARIANCES

50,890	Net increase in reserves due to decrease in capital outlay.	
(118,500)	Decrease in capital outlay for one-time equipment replacement.	
10,500	Increase in operating expense due to annual software subscription being reallocated from capital outlay.	
19,740	Normal Increases/Decreases	
	20,420	Personal Services
	(680)	Operating Expense
(37,370)	TOTAL DECREASE	

Section

Print Shop

GOAL STATEMENT

To provide high-quality printing and display services to meet the needs of County agencies, as well as local municipalities and other government organizations, in a timely and cost-effective manner.

PERFORMANCE MEASURES

	FY17 Actual	FY18 Budget	FY19 Projected
Number of pages printed and duplicated	12,982,130	15,000,000	15,000,000
Cost per thousand pages copied or printed (\$)	60	65	59
Customer satisfaction rating	4.91	4.90	4.90
Pages printed and duplicated per FTE	2,163,688	2,500,000	2,500,000

PROGRAM DESCRIPTION:

The Print Shop provides high quality, cost-efficient, one to four color offset printing, and digital color copying services to reproduce newsletters, forms, various annual budget documents, Commission agendas, brochures, flyers, employee training materials, and other information. Auxiliary services include scanning, spiral binding, mailing services, lamination, and large format printing for exhibits. The Print Shop is an Internal Service Fund which requires revenues from printing services to cover 100 percent of operational expenses.

HIGHLIGHTS:

- ❖ The Print Shop continues to focus on outstanding customer service with automated printing and production process, “while you wait” and next day service options, and customer delivery. Services are offered at or below market rates.
- ❖ The Print Shop operates in an environmentally responsible manner, printing on recycled paper, operating Energy Star rated equipment and replacing toxic materials with eco-friendly versions.

APPROPRIATIONS

	FY17 Actual	FY18 Budget	FY19 Budget
Total Dollars	\$798,071	\$1,924,970	\$1,887,600
Total Positions	6	6	6