

Board of County Commissioners
FY19 Budget Workshop

Agenda
Thursday, August 16, 2018
Room 430, 12:30pM

Topics

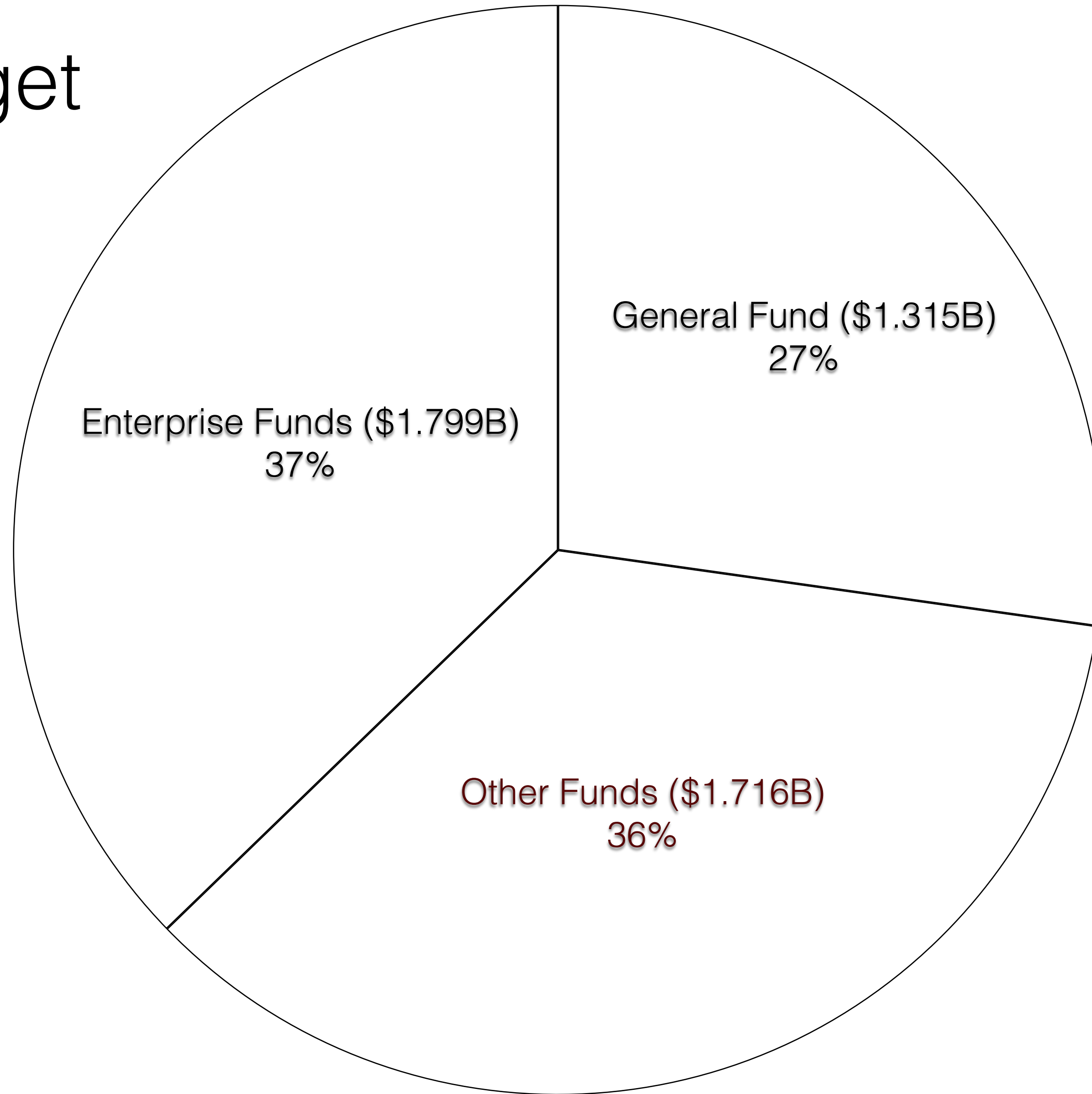
- Overview of FY19 Broward County budget
- Overview of County Administrator's FY19 Recommendations for General Fund County Agencies
- Specific area updates
 - Transit funding to meet current service demands in FY19
 - Hurricane and emergency preparedness
 - Current collaborative addressing Homelessness
 - FY19 Recommended GF Appropriations for Constitutional Officers, including first year of three-year project
 - to replace mass appraisal system for BC Property Appraiser
 - Computer security enhancements, additional physical and radio network security
 - Additional resources for maintaining county assets in good condition, and mechanics and seasonal staff at County Parks
 - Adding a traffic engineer to facilitate efforts to improve traffic flow
 - Increasing funds for cultural activities by \$500,000 per year
 - Supplemental funding to maintain or expand priority programs
- General Capital Outlay and millage overview
- FY19 Budget development timeline

Recommended GF Budget

- Distribution of FY19 Budget by Fund Type
- FY19 Proposed General Fund Appropriations

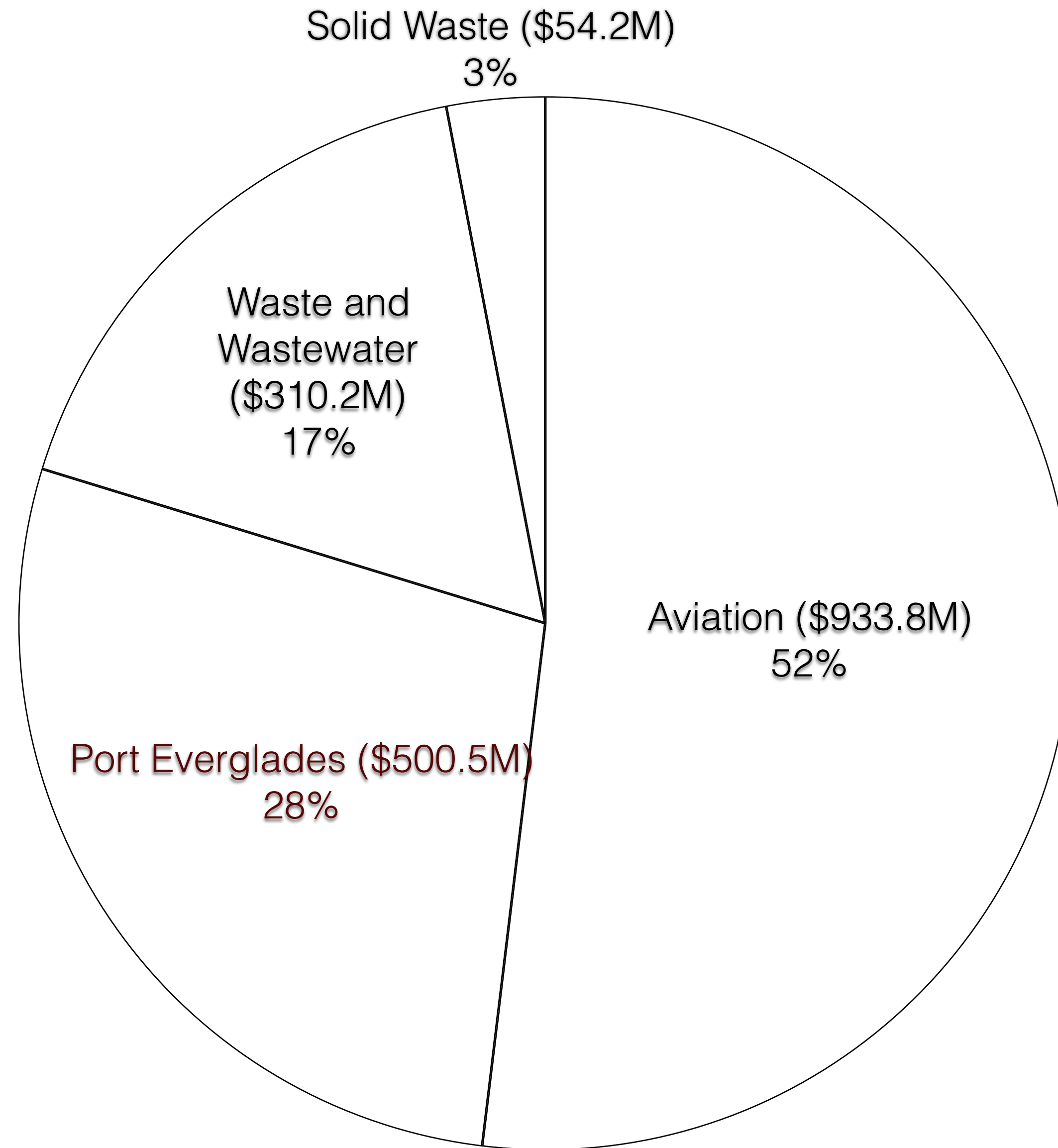
FY19 Proposed Budget by Fund Type

Total \$4.830 billion (Gross)



FY19 Proposed Budget Enterprise Funds by Fund

Total \$1.799 billion

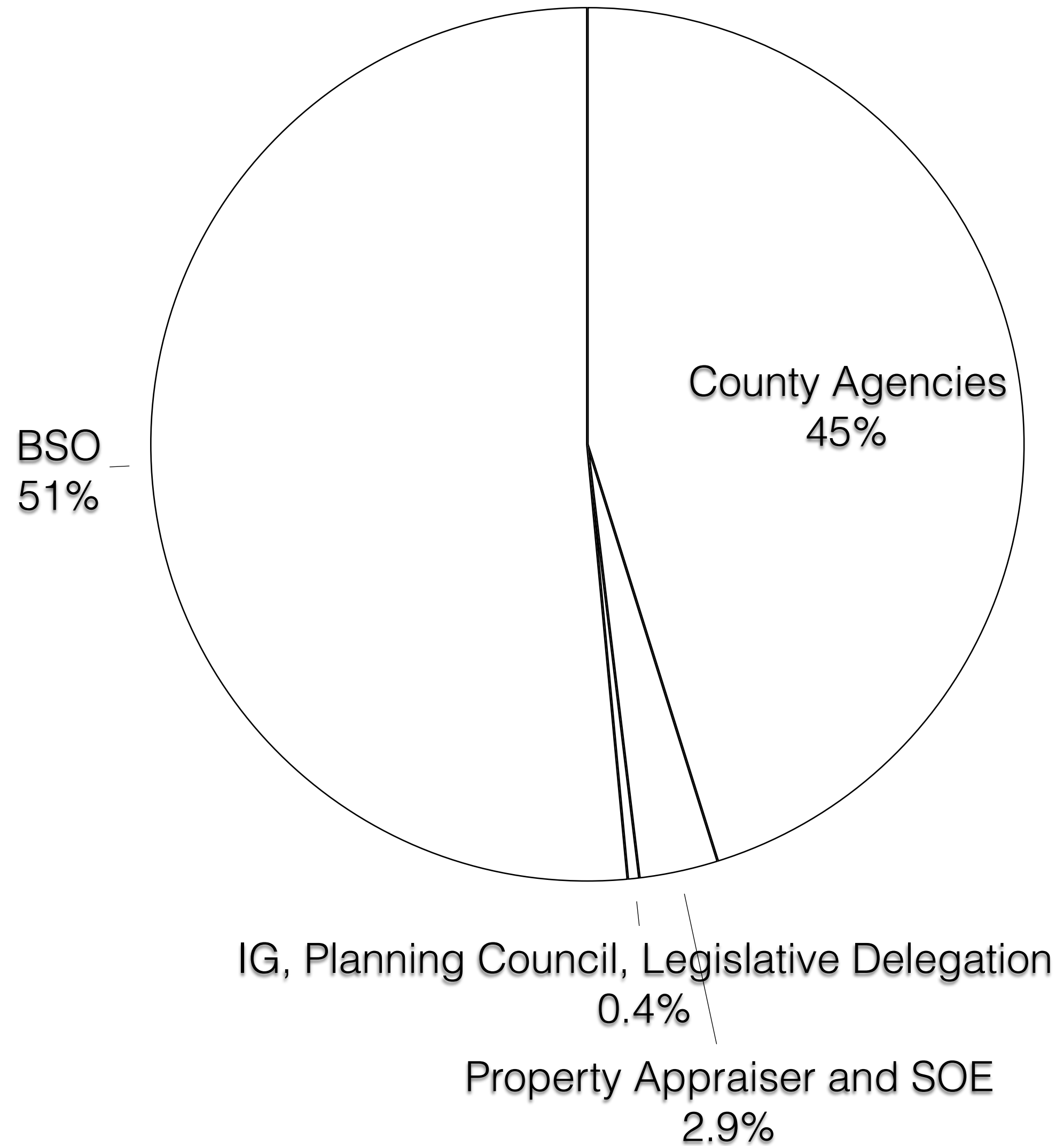


FY19 Budgets— Other Funds

Fund	Proposed FY19 Budget (\$M)
Sheriff Contract Funds (Fire Rescue, Law Enforcement, Dispatch)	\$418.1
Capital Outlay Funds (e.g. Roads, Unincorporated, General Capital)	\$266.2
Internal Service Funds (e.g. Benefits, Fleet, Worker's Comp)	\$241.4
Transit Operations & Capital	\$177.4
County Transportation Trust Funds	\$139.6
Debt Service Funds	\$96.8
Miscellaneous Funds (e.g. Tourist Tax Funds*, Grants, Homeless)	\$376.3
TOTAL	\$1,715.8
*Subject to modified County Administrator Recommendation	

FY19 Proposed General Fund Agency Budgets*

Total \$1,000.6 million



*Excludes State and local mandated expenses, debt service, reserves and other budgets not associated with County agencies.



County Commission Agencies— Summary: FY19 General Fund Budgets

FY19 Proposed Budget County General Fund Agencies

	Proposed FY19 in Millions	Share of total
Human Services	\$71.3	15.8%
Libraries	\$65.7	14.5%
Facilities Maintenance	\$43.2	9.6%
Parks	\$39.1	8.6%
General Fund Support for Transit	\$47.5	10.5%
All Other External Service Agencies*	\$64.4	14.2%
Foundational Agencies**	\$85.9	19.0%
Non-Departmental Costs	\$34.9	7.7%
TOTAL	\$452.0	100.0%

*See Exhibit 1 for details

**See Exhibit 2 for details

Overview of County agency recommendations

	2019 GF proposed, \$millions	Change from 2018 Adopted
<i>County agencies GF adopted for 2018</i>	<i>\$425.7</i>	
Cost of maintain current service levels	\$426.8	0.3%
GF transfer to Transit Fund	\$9.4	2.2%
Personnel cost changes	\$6.7	1.6%
Recurring supplements	\$9.0	2.1%
Non recurring supplements	\$0.14	0.0%
TOTAL	\$452.0	6.2%

Board of County Commissioners Agencies

County Administrator Recommendations

FY19 General Fund Supplements

Transit funding to meet current service demands in FY19

- Increased demand for Paratransit services: \$4.1M
- Transit ridership and revenues: \$2.9M
- Fuel: \$1.0M
- Other Personnel & Operating Costs: \$1.4M
- Total: \$9.4M

- Reallocation of \$220,000:
 - From Wave Support
 - To Bus Shelter cleaning program made permanent, and operating support for wifi on buses

Hurricane and emergency preparedness

- Broward County refining plans and adding capability at Emergency Distribution Center to respond to future events
- County may now have greater administrative role in FEMA reimbursement process for expenses incurred regarding sheltering
- In FY19, replenishment supplies funded (\$1.657 million), together with County's match of Shelter costs and dispatch costs:
 - County agencies on-going supplies and preparedness costs (\$907,000)
 - Local share for two events per year (\$750,000), including Dispatch costs, with anticipated FEMA reimbursement for remainder of eligible expenses
- Additional base funding of \$250,000 to combat mosquito-borne diseases and for public communications through 311 (\$31,000 non-recurring)

Current collaborative addressing Homelessness

- Collaboration to produce a comprehensive approach to address homelessness.
- Resources from all members of the collaborative will be required.
- County would work collaboratively with leaders from the public, nonprofit, faith and business community to secure and fund housing.
- FY19 Recommended budget includes \$1.2 million as County's contribution toward:
 - Intensive case management services, including housing placement, for estimated 75 people.
 - Assistance with accessing government benefits, training and employment through partnerships with community agencies.
 - Hygiene items, clothing, bus passes and food vouchers.
- Full cost of overall program – Estimated currently at \$2.2 million annually

Affordable Housing efforts

- Andrews/Sistrunk (6th Street) Property-the County currently has an approved development agreement with Related Group to develop 150 moderate income units and 18 market rate units.
- FY18 \$5M Budget Allocation-this funding has been the subject of an RFP for gap financing for new affordable multifamily development , to be used with HFA bond allocation. The selected project with Cornerstone calls for 99 new units in the City of Pompano Beach.
- FY19 \$5M Budget Allocation-proposed to provide gap financing for new affordable multifamily development. The initial option is to issue an RFP that requests at least two projects with financing of up to \$2.5M each. The Housing staff is tentatively scheduling release of this RFP by October 1, 2018.
- As CRAs begin to expire over the next few years, funds will be available to continue efforts on affordable housing.

FY19 Recommended GF Appropriations for Constitutional Officers

Agency \$ millions	FY18 Adopted Budget	FY19 Proposed	Notes
BSO*	\$493.317	\$515.077	BSO request less G4S contract; Includes estimated 31 staff for Risk Protection activities
Property Appraiser	\$19.958	\$21.926	Includes County share of \$1.2M for 3 year CAMA project
SOE (Admin & Ops)	\$7.012	\$7.334	
Total	\$520.287	\$544.337	104.6%

*Negotiations ongoing

Computer security enhancements, additional physical and radio network security

- Funding of \$170,000 added for
 - Third Party Vulnerability Scanning and 24x7 Security Monitoring
 - Security Compliance
- Physical security upgrades of \$1.1M at a number of facilities in capital budget for FY19-23 (Government Centers East & West; courthouses; Human Services facilities, etc)
- Public Safety Communications Infrastructure Network Security Specialist added to Regional Radio System staff (\$138,000)

Additional resources for maintaining county assets in good condition, and mechanics and seasonal staff at County Parks

- Public Works:
 - Funding in Public Works for HVAC “After Hours” Maintenance Shop
 - Adding a traffic engineer to facilitate efforts to improve traffic flow
- Parks
 - Two additional maintenance mechanics
 - Funding for seasonal staff to improve visitor experience (2014 annual visitors was 8.7M; 2017 grew to 9.7M)

Supplemental funding to expand or maintain priority services

- Increasing funds for cultural activities by \$500,000 per year
- Supporting mental health court (\$198,000) in light of recent declines in traffic ticket revenue
- Funding for County Attorney (\$782,900) to support expansion at the Airport/Seaport, revenue collections, and Human Services
- Adding funds to
 - increase apprenticeships/internships,
 - address 20 people waiting list for Elderly Homeless Prevention

Living Wage—Adjust to \$12.99 per hour

- Cost to bring Broward benefit-eligible employees to \$12.99 per hour
 - Involves estimated 110 employees
 - Cost of \$141,000 (All GF)
- Changes to vendor contracts
 - \$1.25 million reserved as estimate to allow for transition to \$12.99 per hour
 - Implementation process will be proposed to accompany any ordinance change, with goal of change by January 1st

Summary of key FY19 General Fund Proposed Budget changes

	FY07 Adopted Budget	FY19 Proposed Budget	Percent change (%)	FY07 Budget Adjusted for Inflation and Population	% Difference between FY07 Budget Adjusted for Inflation and Population and FY19 Proposed Budget
BSO	\$425.8 *	\$515.1	21.0%	\$541.6	-4.9%
County Commission Agencies	\$441.8 **	\$452.0	2.3%	\$562.0	-19.6%
Property Appraiser Operations	\$17.8	\$21.9	23.2%	\$22.6	-3.0%
SOE Operations	\$7.8	\$7.3	-6.0% ***	\$9.0	-18.5%

* Excludes Communications Technology Program (\$5.5M) since it was transferred to the County in FY13 and Dispatch (\$19.5M) since it was transferred to the County in FY14

** Includes Communications Technology Program (\$5.5M) since it was transferred to the County in FY13

*** Includes reallocations to election budgets

Distribution of Millage Rate (If total Millage Rate remains the same as FY18)

Millage Rate	FY18 Adopted	FY19 Recommended	Difference
Operating	5.2904	5.2904	0
Capital	0.1719	0.1888	0.0169
Debt Service	0.2067	0.1898	-0.0169
TOTAL	5.669	5.669	0

Decisions needed to finalize General Fund budget

- BSO inmate health care:
 - After a recent RFP for inmate health care, BSO has communicated that the new contract will not cover catastrophic care, unlike the expiring contract, where the vendor covers the first \$50,000 per incident per inmate.
 - This impact is projected to cost an additional \$3 million and will be passed on to the County as the responsible governmental entity pursuant to state law. This amount is not included in the Recommended budget.
- BSO dispatch:
 - Recommend same level of funding as FY18 (\$42.122 M) since implementation of Fitch report has not yet been fully accomplished. BSO has requested increased funds (\$45.13 M) to add staff and for increased personnel costs.
- County Administrator to meet with Sheriff to discuss outstanding issues

FY19 Budget development timeline

Date	Event
July 15th	County Administrator transmits recommended budget to the Broward County Commission. Such budget will include all funds and will serve as the basis for the tentative millage rates certified to the Property Appraiser.
August 3rd	Deadline to certify tentative millage rates. Such rates can be lowered following the notice but not increased without readvertising.
August 16th	Budget Workshop: County Administrator's recommendations related to county general fund agencies General Capital Program
August 21st	Budget workshop Tourist Development Tax Water & Wastewater General Fund Wrap-up
September 13th	First public hearing on FY19 budget
September 25th	Second public hearing on FY19 budget
October 1st	Fiscal year begins

Exhibits



Exhibit 1: Details of “All Other External Service Agencies”

	Proposed FY19 in millions	Share of total
Economic and Small Business	\$3.7	5.8%
Auto Tags and County Records	\$8.8	13.6%
Highway Construction / Parks Planning & Engineering	\$0.5	0.7%
Mosquito Control	\$2.1	3.2%
EPGM Administration	\$1.2	1.9%
Environmental Licensing and Building Permitting	\$3.2	4.9%
Housing Finance and Community Development	\$0.2	0.3%
Environmental Planning and Community Resilience	\$3.7	5.7%
Planning and Development Management	\$3.9	6.0%
Animal Care and Adoption	\$6.2	9.6%
Environmental and Consumer Protection	\$4.9	7.6%
Regional Emergency Services & Communications (excluding dispatch)	\$9.1	14.1%
Regional Emergency Services & Communications-Emergency Management	\$2.4	3.8%
Cultural	\$5.8	9.0%
Medical Examiner & Trauma Services	\$7.4	11.5%
Transfer to Solid Waste	\$0.2	0.3%
Transfer Water Management	\$1.2	1.9%
TOTAL	\$64.4	100.0%

Exhibit 2: Details of “Foundational Agencies”

	Proposed FY19 in millions	Share of total
County Commission	\$4.0	4.6%
County Auditor	\$3.1	3.6%
County Attorney	\$11.1	12.9%
County Administration	\$5.8	6.7%
OMB	\$1.7	2.0%
Public Communication	\$4.0	4.6%
FASD Administration	\$1.3	1.5%
Accounting	\$3.9	4.5%
Human Resources	\$3.5	4.1%
RTT (excl. Auto Tags & Records)	\$7.2	8.4%
Public Works Administration	\$0.9	1.0%
Transfer to VAB	\$0.7	0.8%
ETS	\$26.1	30.4%
Purchasing	\$5.4	6.3%
FASD Assigned Costs	\$7.3	8.5%
TOTAL	\$85.9	100.0%