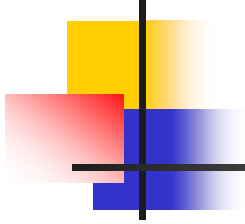


A decorative graphic consisting of overlapping colored squares (blue, red, yellow) and a black crosshair.

**FY12 General Fund Budget
Administrator's Recommendations
June 14, 2011**



PROPERTY TAX OVERVIEW

BASIS FOR RECOMMENDATIONS PROPERTY TAX APPROACH

- FY12 Preliminary Roll = \$126.3B (2.8% decrease*)
- Budget Recommendations Assume a Flat Millage Rate (operating, capital and debt service combined)

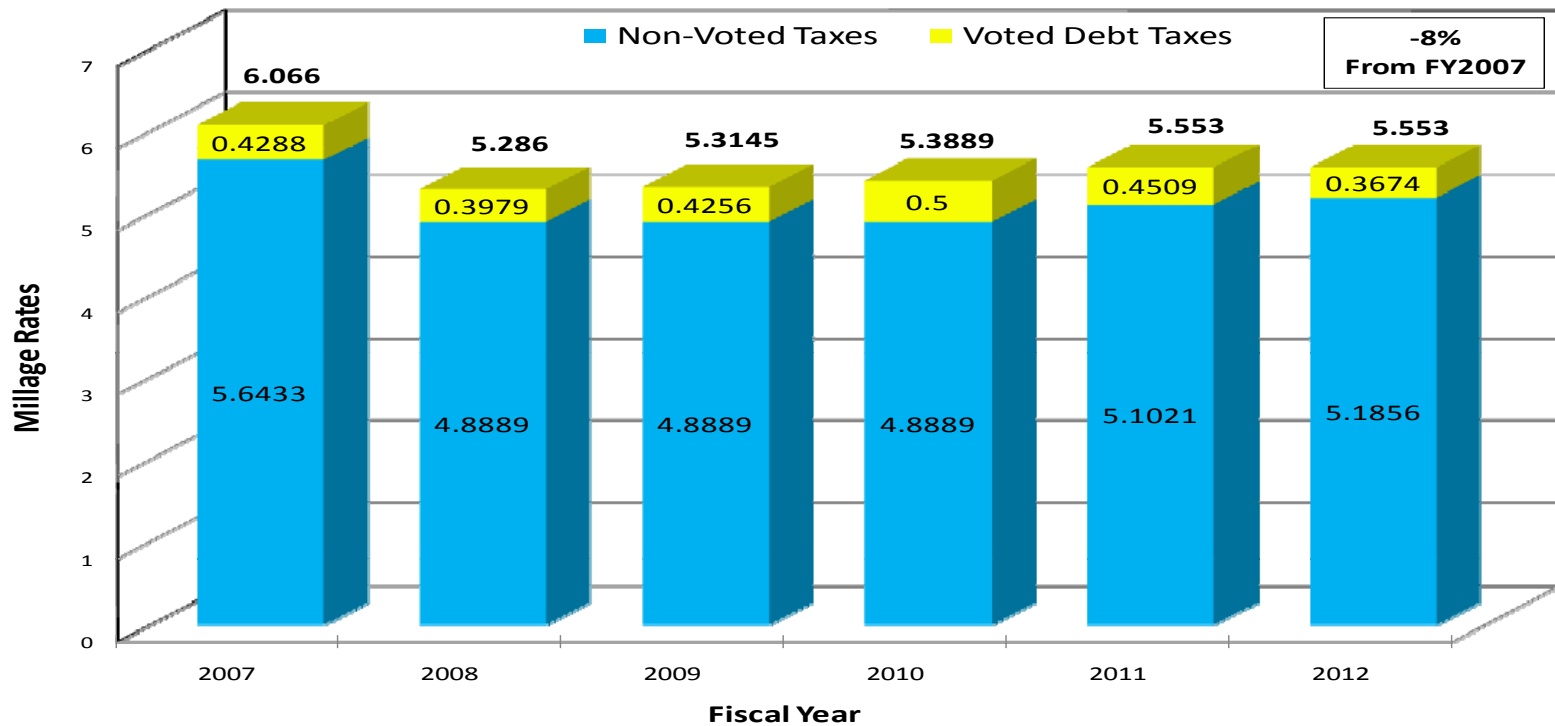
	FY11	FY12 Recommended**
General Fund	5.0399	5.126
General Capital	0.0622	.0640
Total Non-Voted	5.1021	5.1856
Voted Debt	0.4509	.3674
TOTAL	5.553	5.553

* Compared to roll used for FY11 adopted budget

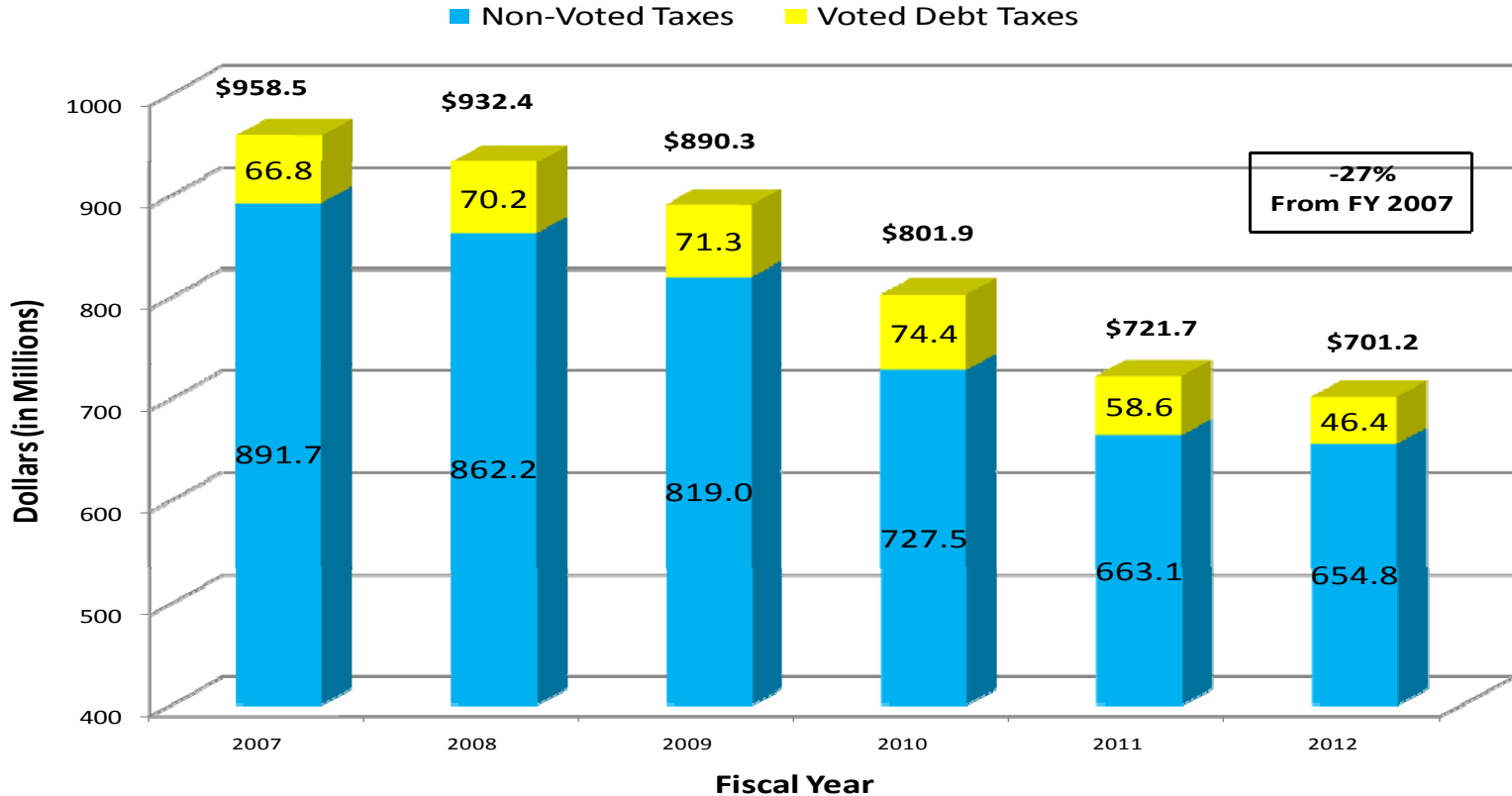
** Based on June 1 preliminary tax roll

MILLAGE RATE HISTORY

FY07 – FY12 (based on flat rate)



TREND OF DECLINING PROPERTY TAXES FY07 – FY12 (based on flat rate) (\$ IN MILLIONS)





Impact of “Same Rate” (5.553) on Homestead Properties With “Save our Homes” (SOH) Differential

- Homestead properties with a “Save our Homes” Differential (SOH) will experience a maximum 1.5% increase in Assessed Value per State Statute.
- SOH Differentials occur when the market value of the home is higher than the Assessed Value due to the assessment cap imposed by the “Save our Homes” legislation.
- For FY12, 34% of all properties fall into the SOH Differential Category – up from 27% in FY11.
- Average taxable value of \$116K would pay \$12 more



Impact of “Same Rate” (5.553) on Other Residential Properties

- Taxable Values for Homestead properties without a SOH Differential (22% of all properties) and Non-Homesteaded residential properties (36% of all properties) remain generally flat as a category.
- Individual properties can experience incremental increases or decreases.
- Average taxable value of \$124K
 - For each 1% increase/decrease in taxable value, property owner would pay/save \$7.



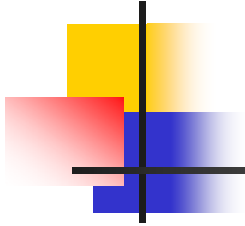
Increasing Number of Properties Are Off the Tax Roll

- The number of residential properties with no County tax levied has increased 140% since FY08.
- In FY08, these properties were 2.5% of all residential parcels and in FY11 they are 6%.



Impact of "Same Rate" (5.553) on Multi-Family, Commercial/Industrial

- Taxable values for Multi-Family/less than 10 units (2.5% of all properties) generally decreased 18% - resulting in an average savings of \$144.
- Taxable values for Multi-Family/10 units or more (less than 1% of all properties) generally decreased 6% - resulting in an average savings of \$850.
- Taxable values for Commercial (3% of all properties) generally decreased 7% - resulting in an average savings of \$428.
- Taxable values for Industrial (1% of all properties) generally decreased 9% - resulting in an average savings of \$489.



COUNTY ADMINISTRATOR BUDGET RECOMMENDATIONS



BASIS FOR RECOMMENDATIONS OUTCOME BUDGETING

COMMISSION VISION STATEMENTS



COMMISSION GOALS



MEASURABLE OBJECTIVES



BUDGET RECOMMENDATIONS



FY11 Adopted Budget County General Fund Agencies

	Dollars in Millions	% of Total
Human Services	83.2	24.3%
Libraries	58.8	17.2%
Parks	31.6	9.2%
Facilities Maintenance	27.4	8.0%
Transfer to Transit	20.0	5.8%
All Other External Service Agencies	46.8	13.7%
Foundational Agencies	66.6	19.5%
Non-Departmental Costs	8.0	2.3%
TOTAL	342.4	100.0%



HUMAN SERVICES

- FY11 Budget = \$83.2M
- Economic conditions continue to increase service demands
- No FY12 Recommended Reductions



LIBRARIES

- FY11 Budget = \$58.8M
- Plan for \$1.4M FY11 Reduction
- Plan for re-opening 6 regional libraries on Sundays (8 hours rather than previous 4 hours)
- FY12 recommended reductions
- Other initiatives

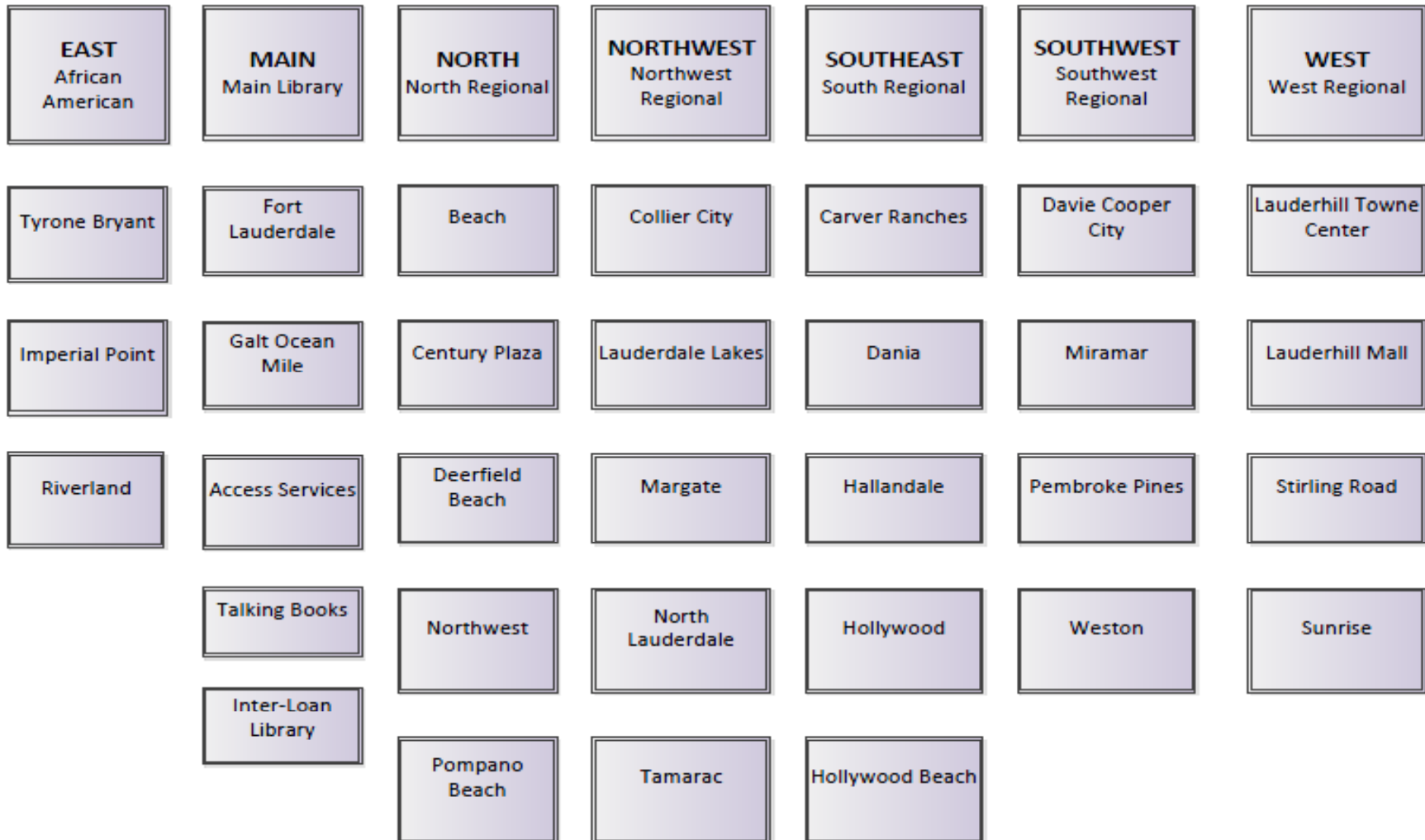


Summary of FY11 Libraries

\$1.4M Reduction

- Eliminates 18 vacant positions and downgrades three positions
 - Consolidation of seven regions to four
 - Streamlines management structure
 - Modifies staffing levels based on utilization/peak staffing
 - Consolidation of Main Library operations to six floors
 - Provides opportunities for repurposing space after renovations are complete to pursue future revenue generating opportunities
- Nova Library cut of \$200K

Current Regional Structure



Proposed Regional Structure

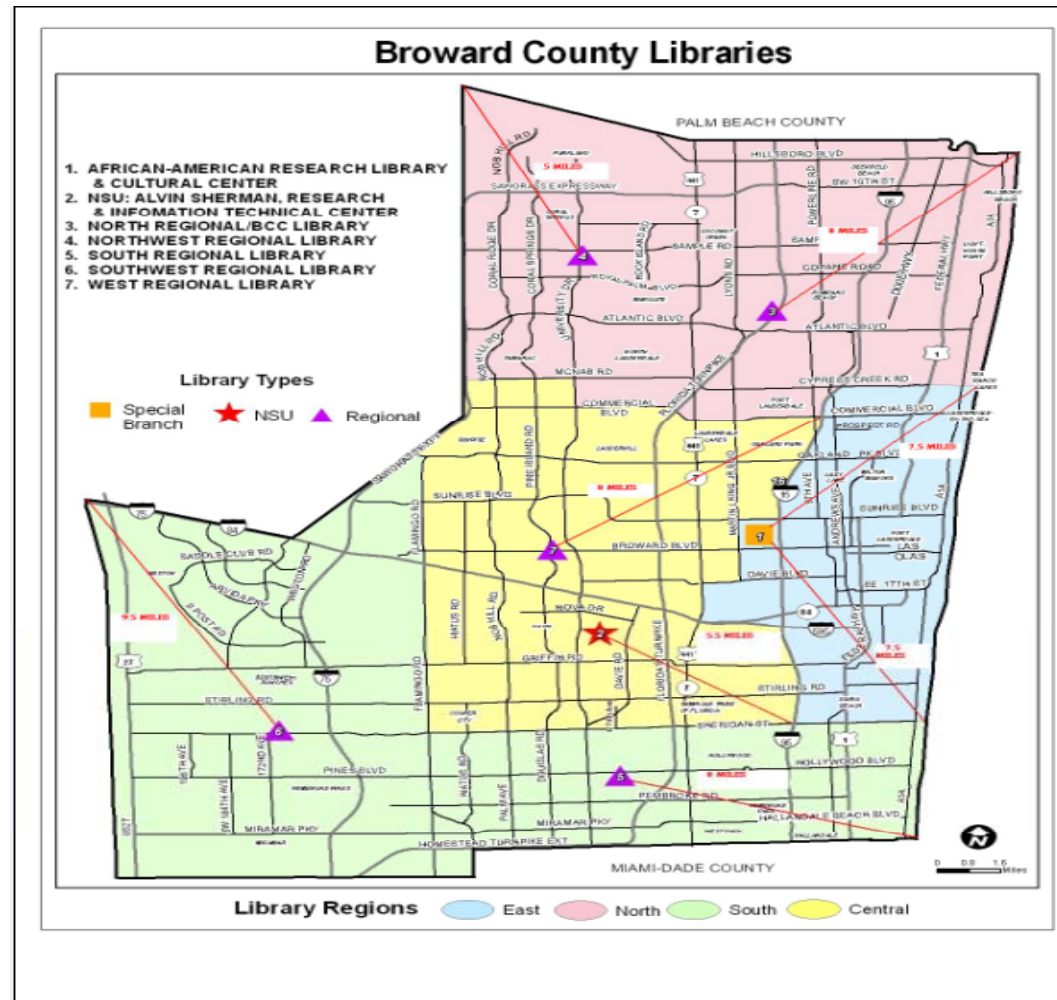
EAST	NORTH	SOUTH	CENTRAL	OTHER
Main Library	North Regional/BC	South Regional/BC	West Regional	African American Library
Dania	Northwest Regional	Southwest Regional	Davie/Cooper City	Historical Commission
Imperial Point	Beach	Carver Ranches	Lauderhill Mall	NSU- Alvin Sherman
Fort Lauderdale	Century Plaza	Hallandale	Lauderhill Towne Centre	
Riverland	Deerfield Beach	Hollywood	Lauderdale Lakes	
Galt Ocean Mile	Northwest	Hollywood Beach	Stirling Road	
Access Services	Collier City	Miramar	Sunrise Dan Pearl	
Talking Books	Margate	Pembroke Pines	Tyrone Bryant	
Inter-Loan Library	North Lauderdale	Weston	Tamarac	
	Pompano		Young at Art	

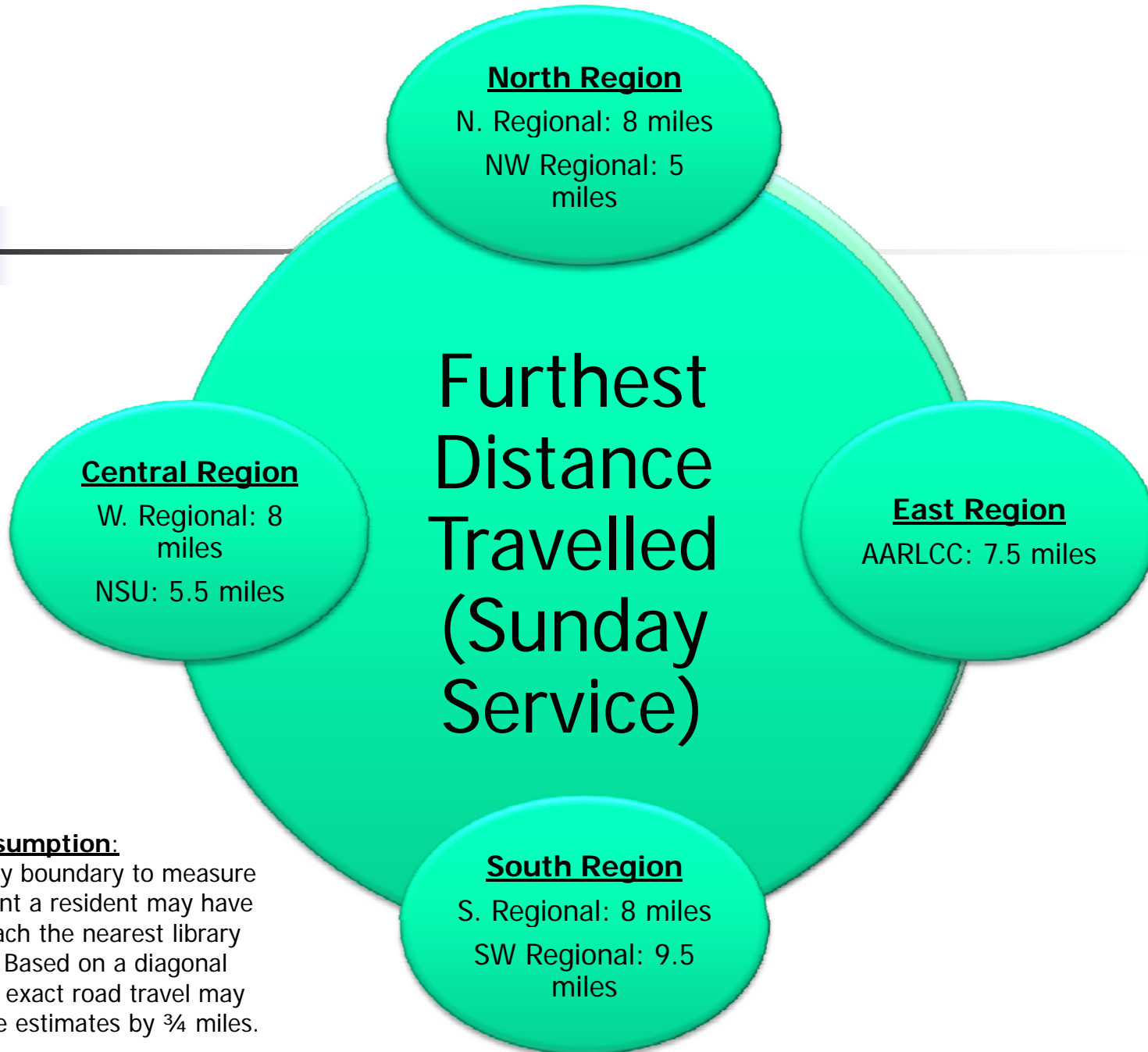
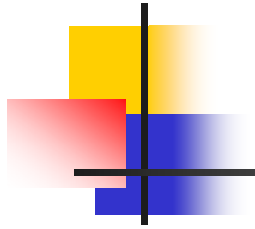


Approach for Re-Opening Sundays

- At least one library will be open on Sundays for 8 hours in each region (7 total with NOVA)
- Employees from the entire system will be utilized to staff the six regional libraries
- Four libraries will go from 48 to 40 hours weekly (North Lauderdale, Margate, Sunrise, and Stirling Road) consistent with other libraries their size
- AARLCC and West Regional will go from 10 hour days 3 days per week and 8 hours 3 days per week to 8 hour days 7 days per week
- Increase part-time staff for flexibility in staffing Sundays and other hours during peak periods

Branches Open on Sundays






Assumption:
Using the county boundary to measure the farthest point a resident may have to travel to reach the nearest library (regionally). Based on a diagonal measurement; exact road travel may increase mileage estimates by $\frac{3}{4}$ miles.



FY12 Library Reductions

- \$481K net savings – 10 positions eliminated
- Back office reorganization proportionate to proposed public service regional structure
- Further reduction of staff based on utilization/peak staffing
- Data circuit savings of \$87K due to efficiencies
- \$58K reduction in Nova Library contract (after 3% inflationary increase per contract)
- \$325K is reinvested for part-time staff for Sunday openings and other peak periods

Other Library Initiatives

Initiatives	Actions to Date
Virtual Customer Service	<ul style="list-style-type: none"> •Ask a Librarian •Telephone Reference •24/7 Catalog & Database access
Marketing Plan and Social Media	<ul style="list-style-type: none"> •Partnership with Parks Division and Port Everglades to enhance current marketing/advertisement program •Leader in use and implementation of social media sites
 Quick Response (QR Code) Provides link to immediately access BCL website from a Smartphone and download e-books and public domain books	<ul style="list-style-type: none"> •Available via library website and 20 libraries via posters in lobbies
E-Books and E-Readers	Expansion of existing e-book service to circulate e-reader devices to public (Libraries has 66 e-readers with a goal 100 by the end of year).

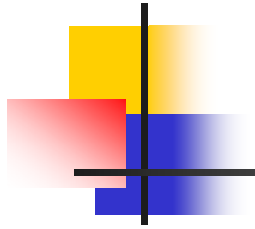


Other Library Initiatives

(Cont'd)

Initiatives	Actions to Date
Volunteer Program & Advantage Marketing	Effective June 20, 2011, two staff members have been assigned fulltime to implement an aggressive recruitment and marketing program to advertise for potential volunteers and enhance the current volunteer program and Advantage Marketing Fundraising.
Phase in Radio Frequency Identification Technology (RFID)	Implement in the new Pompano Beach library branch. \$50,000 will be allocated in the FY12 capital budget to study the implementation of this technology at the Regional branches.
Young at Art Museum & Broward County Library	Anticipated opening is May 2012. FY12 budget will include appropriation of \$473K and revenues of \$156K to operate for seven months.

Library Revenue Recommendations



<u>New Revenues</u>		
	<u>Revenues</u>	<u>Cost</u>
Holdings not picked up \$1	\$119,000	\$0
Fax fee (\$1.00/page)	\$5,000	\$0
Non-Resident Computer Card - \$2/card (per year)	\$50,000	\$0
<u>Items for Further Research</u>		
Hot title convenience fee (4 libraries) \$1 each	\$5,000	TBD
Plasma screen, advertising 4 libraries	\$4,000	TBD



PARKS

- FY11 Budget = \$31.6M
- FY12 Reduction Recommendations - \$358K
 - Eliminate 10 vehicles as a result of redistricting (\$62K)
 - Utility savings as a result of replacing 40 AC units (\$40K)



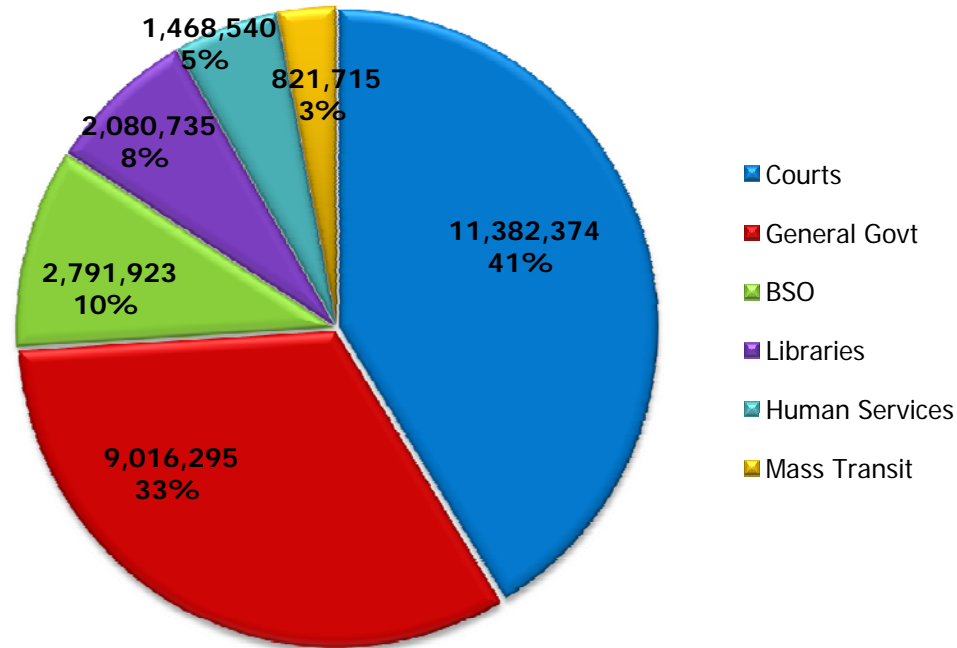
PARKS (Cont'd)

- Savings from limiting operation of lake fountains to peak times, reducing trash pick-up at TY and Tree Tops and eliminating live animal exhibit at Long Key (\$130K)
- Transition full time lifeguards into PT-20 positions allowing more flexibility to meet customer demand (\$126K)

Facilities Maintenance

- FY11 Budget = \$27.4M

Distribution of Services





Facilities Maintenance (Cont'd)

- FY12 Reduction Recommendations = \$733K, 2 positions eliminated
 - Reduce utilities cost based on historical expenses and continued improvement in system operations (\$603K)
 - Consolidation of human services building maintenance function into Facilities Maintenance resulting in elimination of two Supervisor positions (\$130K)



Transit

- FY11 General Fund Transfer to Transit - \$20M
- Total FY11 Budget - \$116.2M
- No FY12 Recommended Reductions



Other External Service Agencies

- FY11 Budget = \$46.8M
 - Environmental & Growth Management Programs
 - Non Regulatory Consumer Protection
 - Economic & Small Business Development
 - Animal Care & Regulation
 - Tax Collection & Value Adjustment Board (collects \$ for all jurisdictions)



Other External Service Agencies (Cont'd)

- Records (records all public documents, primarily real estate transactions)
- Auto Tags
- Mosquito Control
- Medical Examiner & Trauma
- Water Management
- Cultural
- Civil Rights



Other External Service Agencies (Cont'd)

- FY12 Reduction Recommendations - \$381K, 1 full-time position eliminated
 - Downgrade Resident ME to Forensic Technician and add PT-19 Photographer (\$65K)
 - Downgrade EPGM management position and relocate to Natural Resources Planning & Management Division (\$22K)
 - Elimination of 1 Revenue Collection Supervisory position and 5 student positions (\$164K)



Other External Service Agencies (Cont'd)

- Limit support of Wildlife Care Center to use of land at Port valued at \$215K and cremation services valued at \$2-3K annually. Eliminate non-competitive contract for discretionary wildlife care services (\$100K)
- Eliminate non-competitive contract with Animal Birth Control for spay and neuter services which is generally duplicative of services provided through County's SPOT Program (\$30K)

FOUNDATIONAL AGENCIES



- FY11 Budget = \$66.6M
 - County Commission, Attorney & Auditor
 - County Administration, Intergovernmental Affairs and Professional Standards (minus civil rights), Public Communications, Office of Management & Budget
 - Dept. Admin Offices
 - Accounting, Human Resources, Enterprise Technology Services, Purchasing, Treasury, Finance non-departmental costs such as property insurance



FOUNDATIONAL AGENCIES (Cont'd)

- Supports all direct services within \$2B operating budget
- Supports capital budget of over \$2B (including rollover projects)
- Generates \$18M of cost allocation charges and direct billings to self-supporting funds



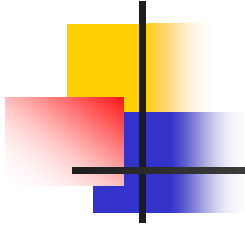
FOUNDATIONAL AGENCIES (Cont'd)

- FY12 Reduction Recommendations - \$1.52M, 10 positions eliminated
 - Eliminate mainframe computer due to migration off of legacy systems resulting in hardware and software maintenance savings and reduction of 9 positions (\$774K)
 - Circuit savings due to VOIP migration (\$137K)
 - Elimination of pay telephone related expenses (\$24K)



FOUNDATIONAL AGENCIES (Cont'd)

- Reduced data circuit expense due to County installed and owned fiber optic network (\$100K)
- Reduced data center facility costs due to right sizing technology and promoting virtual hardware. Reduction in materials due to more efficient electronic reports and forms (\$59K)
- Miscellaneous operating expense savings in FASD (\$276K)
- Elimination of 1 position (\$64K) in HR training.
- Reduction in the ETS intern program (\$83K)



NEXT STEPS



NEXT STEPS

- June 21st Budget Workshop
 - Property Appraiser
 - Pay Telephone Trust Fund
 - Wrap Up Items
- July 1st – Final Tax Roll for Budget Adoption Issued
- July 15th – Administrator's Recommended Budget Submitted



NEXT STEPS (Cont'd)

- August 4th – Administrator Certifies Millage Rate to Property Appraiser
- August 23rd Budget Workshop
 - Transportation Capital Program
 - General Capital Program
 - Water & Wastewater Operating Budget & Capital Program
- September 13th & 27th – Budget Public Hearings