

Department

County Administration

GENERAL FUND

	FY14 Actual	FY15 Budget	FY16 Budget	Percent Change 2015-16	Positions	
					FY15 Budget	FY16 Budget
County Administration	\$1,788,856	\$2,019,720	\$2,119,000	5%	11	11
Office of Regional Communications and Technology	\$50,105,271	\$45,294,990	\$47,747,590	5%	22	27
Office of Economic and Small Business Development	\$2,161,787	\$2,593,520	\$2,795,670	8%	23	24
Economic and Small Business Development/Assigned Costs	\$93,492	\$148,130	\$122,000	(18)%	—	—
Office of Management and Budget	\$1,346,135	\$1,472,590	\$1,531,740	4%	14	14
Office of Intergovernmental Affairs & Professional Standards	\$2,766,095	\$2,966,590	\$3,198,660	8%	18	18
Office of Public Communications	\$2,726,313	\$2,793,910	\$2,937,860	5%	36	36
Subtotal	\$60,987,949	\$57,289,450	\$60,452,520	6%	124	130

OTHER FUNDS

	FY14 Actual	FY15 Budget	FY16 Budget	Percent Change 2015-16	Positions	
					FY15 Budget	FY16 Budget
E-911 Fund	\$7,739,027	\$25,460,240	\$30,336,690	19%	4	4
Economic & Sm Business Development/Local Business Taxes Fund	\$934,750	\$884,450	\$884,450	0%	—	—
Office of Public Communications/Print Shop	\$829,931	\$1,560,450	\$1,479,010	(5)%	6	6
Subtotal	\$9,503,708	\$27,905,140	\$32,700,150	17%	10	10
Grand Total	\$70,491,657	\$85,194,590	\$93,152,670	9%	134	140



SECTION SUMMARY

	FY14 Actual	FY15 Budget	FY16 Budget
Administrator's Office	\$1,788,856	\$2,019,720	\$2,119,000
Total	\$1,788,856	\$2,019,720	\$2,119,000

APPROPRIATIONS

	FY14 Actual	FY15 Budget	FY16 Budget
Personal Services	\$1,745,540	\$1,903,710	\$1,992,290
Operating Expenses	\$43,316	\$116,010	\$126,710
Total	\$1,788,856	\$2,019,720	\$2,119,000
Total Positions	11	11	11

BUDGET VARIANCES

9,790	Increase in health insurance costs primarily due to increased pharmacy costs.
89,490	Normal Increases
78,790	Personal Services
10,700	Operating Expenses
99,280	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 plan 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 17 Broward County agencies and leadership to over 5,500 county employees.
- ❖ Develops and submit 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, and Clerk of Court, municipalities, business and private interests, and others on issues of mutual concern. Liaise 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.

APPROPRIATIONS

	FY14 Actual	FY15 Budget	FY16 Budget
Total Dollars	\$1,788,856	\$2,019,720	\$2,119,000
Total Positions	11	11	11

Division

Office of Regional Communications and Technology

SECTION SUMMARY

	FY14 Actual	FY15 Budget	FY16 Budget
Communications Technology Administration	\$489,252	\$372,000	\$360,070
Consolidated E-911 Dispatch	\$43,909,293	\$38,660,840	\$40,666,560
Countywide Public Safety Applications	\$2,622,026	\$3,085,510	\$3,246,960
Countywide Radio Communications	\$3,084,700	\$3,176,640	\$3,474,000
Total	\$50,105,271	\$45,294,990	\$47,747,590

REVENUES

	FY14 Actual	FY15 Budget	FY16 Budget
Miscellaneous Revenues	\$57,823	\$50,000	\$70,000
Payments From Other County Funds	\$926,800	\$983,400	\$937,690
Reimbursement-Other Government Agencies	\$134,000	\$0	\$0
Intergovernmental Radio Communication Program	\$580,970	\$550,000	\$600,000
TF 0180 Wireless E-911	\$2,823,490	\$4,567,840	\$4,780,910
TF 0190 E-911	\$1,861,740	\$0	\$0
Total	\$6,384,823	\$6,151,240	\$6,388,600

APPROPRIATIONS

	FY14 Actual	FY15 Budget	FY16 Budget
Personal Services	\$2,213,316	\$2,315,600	\$3,062,770
Operating Expenses	\$9,606,425	\$5,159,020	\$5,436,230
Capital Outlay	\$1,229,336	\$0	\$0
Transfers	\$37,056,194	\$37,820,370	\$39,248,590
Total	\$50,105,271	\$45,294,990	\$47,747,590
Total Positions	21	22	27

BUDGET VARIANCES

363,160	Increase in personal services for three Regional E911 Communications Manager positions added during FY15 to provide on-site support at the Consolidated Dispatch Centers.
(131,600)	Decrease in software support based on historical experience.
306,690	Increase in equipment maintenance based on historical experience.
(60,000)	Decrease in transfers due to one-time nature of the expenditures.
51,800	Increase in health insurance costs primarily due to increased pharmacy costs.
1,488,220	Increase in the transfer to the Consolidated Dispatch Fund primarily due to increased compensation costs and the addition of four call-taker positions.
6,670	Increase in workers' compensation based on experience ratings and increased costs.
180,790	Normal Increases
	108,670 Personal Services
	72,120 Operating Expense
	BUDGET SUPPLEMENT
102,600	Increase in personal services for one Systems Network Analyst position to support the Public Safety Applications.
114,270	Increase in personal services for one Telecommunications Program Manager position to support Radio Infrastructure related projects.
30,000	Increase in one-time operating expenses for radio equipment repair training.
2,452,600	TOTAL INCREASE

Section

Communications Technology 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 Communications and Technology Administrative Section is responsible for developing the strategic direction and the engineering, implementation, and operations associated with the Broward County Regional Public Safety System.

APPROPRIATIONS

	FY14 Actual	FY15 Budget	FY16 Budget
Total Dollars	\$489,252	\$372,000	\$360,070
Total Positions	3	3	3

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

	FY14 Actual	FY15 Budget	FY16 Projected
Percent of closest unit response capability from a technology perspective	87	100	100
Percent of time the PSI network is available	99.94	99.99	99.99
Percent of time public safety applications are available	99.94	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:

- ❖ One position is added in FY16 to support the 40 Public Safety Applications hosted across 85 servers. and into Countywide Radio Communications section to provide support for radio infrastructure related projects.
- ❖ In FY15, one position was transferred out of the Countywide Public Safety Applications section

APPROPRIATIONS

	FY14 Actual	FY15 Budget	FY16 Budget
Total Dollars	\$2,622,026	\$3,085,510	\$3,246,960
Total Positions	6	7	7

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

	FY14 Actual	FY15 Budget	FY16 Projected
Percent of radio system availability time	99.99	99.99	99.99
Percent of radio repairs completed within 2 days	100	95	95
Percent of radio interoperability achieved countywide	97	100	100

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.

HIGHLIGHTS:

- ❖ One position is added in FY16 to support Radio Infrastructure related projects. to provide support for radio infrastructure related projects.
- ❖ In FY15, one position was transferred from the Countywide Public Safety Applications section

APPROPRIATIONS

	FY14 Actual	FY15 Budget	FY16 Budget
Total Dollars	\$3,084,700	\$3,176,640	\$3,474,000
Total Positions	9	9	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 developed the implementation plan and schedule for consolidation, and 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.

HIGHLIGHTS:

- ❖ The performance measures for the system are included in both the City participation agreements and the agreement with the operator of the system. Performance reports are distributed monthly.
- ❖ Three positions were added in FY15 to provide on-site support at the Consolidated Call Centers.

APPROPRIATIONS

	FY14 Actual	FY15 Budget	FY16 Budget
Total Dollars	\$43,909,293	\$38,660,840	\$40,666,560
Total Positions	3	3	6

Division

E-911 Fund**SECTION SUMMARY**

	FY14 Actual	FY15 Budget	FY16 Budget
E-911 Fund	\$7,739,027	\$25,460,240	\$30,336,690
Total	\$7,739,027	\$25,460,240	\$30,336,690

REVENUES

	FY14 Actual	FY15 Budget	FY16 Budget
911 Fee	\$8,702,472	\$0	\$0
E-911 Non-Wireless	\$0	\$3,042,200	\$2,788,120
E-911 Postpaid-Wireless	\$0	\$4,410,680	\$4,492,070
E-911 Prepaid-Wireless	\$0	\$850,110	\$1,486,940
Less 5%	\$0	(\$422,600)	(\$445,860)
Fund Balance Forward	\$23,623,200	\$17,430,850	\$21,865,420
Interest Earnings	\$157,113	\$149,000	\$150,000
Total	\$32,482,785	\$25,460,240	\$30,336,690

APPROPRIATIONS

	FY14 Actual	FY15 Budget	FY16 Budget
Personal Services	\$464,163	\$465,650	\$485,980
Operating Expenses	\$2,238,967	\$2,995,900	\$3,204,380
Capital Outlay	\$350,667	\$486,000	\$9,380
Reserves	\$0	\$16,944,850	\$21,856,040
Transfers	\$4,685,230	\$4,567,840	\$4,780,910
Total	\$7,739,027	\$25,460,240	\$30,336,690
Total Positions	4	4	4

BUDGET VARIANCES

176,640	Increase in operating expenses for the support of VRS Quality Assurance Hosted Solution (\$101,140) and Text to 911 Program (\$75,500).
(480,000)	Decrease in capital outlay due to one-time nature of expenditures in FY15.
3,380	Increase in capital outlay for hardware purchase for the Text to 911 program.
31,470	Increase in payments to Coral Springs and Plantation for call taker costs due to increased 911 revenues.
213,070	Increase in transfer to the General Fund for call taker costs due to increased 911 revenues.
4,911,190	Increase in reserves due to increase in fund balance and a decrease in capital expenditures.
20,700	Normal Increases
	20,330 Personal Services
	370 Operating Expense
4,876,450	TOTAL INCREASE

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

	FY14 Actual	FY15 Budget	FY16 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	100.00	99.99	99.99
Percent E-911 database accuracy maintained	99.99	99.99	99.99

APPROPRIATIONS

	FY14 Actual	FY15 Budget	FY16 Budget
Total Dollars	\$7,739,027	\$25,460,240	\$30,336,690
Total Positions	4	4	4

Division

Office of Economic and Small Business Development

SECTION SUMMARY

	FY14 Actual	FY15 Budget	FY16 Budget
Administration	\$708,241	\$821,340	\$771,430
Economic Development	\$518,892	\$688,100	\$793,110
Small Business Development	\$934,654	\$1,084,080	\$1,231,130
Total	\$2,161,787	\$2,593,520	\$2,795,670

REVENUES

	FY14 Actual	FY15 Budget	FY16 Budget
Application Fee	\$1,500	\$0	\$1,500
Records Search, Copies, & Certifications	\$98	\$0	\$0
Miscellaneous Revenues	\$18,991	\$0	\$0
TF 0300 Business License Tax Fund	\$60,100	\$9,800	\$9,800
Total	\$80,689	\$9,800	\$11,300

APPROPRIATIONS

	FY14 Actual	FY15 Budget	FY16 Budget
Personal Services	\$2,005,476	\$2,194,390	\$2,307,750
Operating Expenses	\$156,311	\$399,130	\$485,920
Capital Outlay	\$0	\$0	\$2,000
Total	\$2,161,787	\$2,593,520	\$2,795,670
Total Positions	23	23	24

BUDGET VARIANCES

20,470	Increase in health insurance costs primarily due to increased pharmacy costs.
6,990	Normal Increases/Decreases
9,950	Personal Services
(2,960)	Operating Expense
BUDGET SUPPLEMENTS	
84,940	Increase in personal services (\$82,940) and capital outlay (\$2,000) due to the addition of one Economic Development Specialist to enhance economic development initiatives and coordination with cities.
37,750	Increase in operating expenses for materials, marketing, and other costs associated with the new Mentor Protege program.
50,000	Increase in operating expenses for materials, marketing, translation services, and other costs associated with the new Florida International Trade and Cultural Expo.
202,150	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).

HIGHLIGHTS:

- ❖ In FY15 two positions were transferred to the Small Business Development section.

APPROPRIATIONS

	FY14 Actual	FY15 Budget	FY16 Budget
Total Dollars	\$708,241	\$821,340	\$771,430
Total Positions	8	8	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

	FY14 Actual	FY15 Budget	FY16 Projected
Total number of targeted industry jobs recruited through economic development partnership efforts	N/A	250	250
Total number of targeted area jobs recruited through economic development partnership efforts	N/A	80	40
Number of target area jobs retained	N/A	150	75
Number of international trade related workshops, seminars, and events coordinated or conducted	N/A	15	15
Number of clients provided business development assistance	N/A	75	75
Number of firms provided international trade assistance	N/A	30	30
Number of target industry jobs retained	N/A	400	400
Number of firms assisted in obtaining financing	6	4	4
Amount of new capital investment made by targeted industry or targeted area companies relocating to or expanding in Broward County	311,308,000	15,000,000	15,000,000
Number of recruited companies that relocated to Broward County	7	4	4
Number of business assistance seminars and workshops coordinated or conducted	21	9	9
External customer satisfaction rating	4.80	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. Strategic economic development activities will focus on the full integration of small business development into the broader functions of the economic development process. Stronger emphasis will be placed on business development partnerships that could assist the county with providing more services at different levels of business need to support the growth of Broward businesses.

Additional responsibilities include contract administration with the Broward Alliance, and collaborating with municipalities and regional economic development organizations.

HIGHLIGHTS:

- ❖ For FY16, one Economic Development Specialist Position was added to staff the Economic Development Section to enhance economic development initiatives and greater coordination with the municipalities.

APPROPRIATIONS

	FY14 Actual	FY15 Budget	FY16 Budget
Total Dollars	\$518,892	\$688,100	\$793,110
Total Positions	5	4	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

	FY14 Actual	FY15 Budget	FY16 Projected
Percentage of certification applications processed within 90 days	N/A	80	80
Number of certified firms participating in County contracting as a prime contractor or subcontractor	N/A	236	236
Percentage of compliance reviews conducted within the targeted ten business days	N/A	80	80
Number of targeted outreach activities conducted	N/A	468	468
Number of participants in small business development programs	N/A	2,200	2,200
Number of community relations and outreach events conducted and/or participated in	N/A	50	50
Number of small businesses/agencies trained in a formal setting	N/A	120	120
Number of small businesses receiving one on one technical assistance	N/A	448	448
Number of firms connected to external partners for additional assistance	N/A	224	20
Number of small business compliance activities conducted	2,783	2,780	2,780
External customer satisfaction rating	4.10	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 proposed plan to revise the Business Opportunity Act, from project based goal setting to countywide goals, will be an enhancement that will redirect staff resources to provide enhanced collaborative outreach; and specialized technical assistance and heightened compliance monitoring while fostering relationships with the business community. Countywide goals will assure equitable representation of small businesses on County contracts. Primary staff functions are:

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 prior to assigning an application to the certification section.

Certification: The gatekeepers to the County's business development program. The certification section is responsible for confirming eligibility and providing technical assistance services to small and disadvantaged

business enterprises. This team identifies issues impacting certification and re-certification and will now begin the initial assessment for firms to determine business growth and development opportunities. Certification will work closely with other agency staff, to put forth strategies to assist these businesses with increasing their opportunity to receive contracts.

Compliance: The compliance section establishes small business goals on County procurement, monitors utilization of certified firms, and evaluates the performance of certified firms on County projects. With the change in goal setting, compliance staff will provide more assistance in targeting new firms to be certified, which will assist with increasing the available pool of certified businesses needed to fulfill countywide goals.

Community Relations and Outreach: Staff markets, promotes and provides training to small business clients for each of the agency’s lines of business. Staff coordinates and participates in outreach activities targeting a broad array of local business and community stakeholders. In addition to disseminating information, staff conducts need assessment and offers technical assistance and/or referrals to support the development and growth of small businesses. The Mentor Protégé program is one of the tools that will be used to build relationships between prime vendors and small businesses through developmental assistance in business and/or technical areas from experienced Mentor businesses and local service providers. Outreach will take the lead on evaluating past County procurements and assess where opportunities for small business participation can grow. Outreach will create and develop strategic methods to identify, target and recruit firms to take advantage of future County opportunities and beyond. Outreach will continue to advertise small business opportunities in Broward cities and work with them to fully understand the County’s small business programs.

HIGHLIGHTS:

- ❖ In FY15, two positions were transferred from the Administration section.
- ❖ In FY15, two positions were transferred from the Administration section come to the Small Business Development section seeking additional assistance.
- ❖ In FY16, there is a change in the calculation used to determine the number of firms connected to external partners to reflect a focus on firms who
- ❖ In FY16, implemented the “TeamUp Broward” Mentor Protégé Program.

APPROPRIATIONS

	FY14 Actual	FY15 Budget	FY16 Budget
Total Dollars	\$934,654	\$1,084,080	\$1,231,130
Total Positions	10	11	13

Division

Economic and Small Business Development/Assigned Costs

SECTION SUMMARY

	FY14 Actual	FY15 Budget	FY16 Budget
Economic and Small Business Development/Assigned Costs	\$93,492	\$148,130	\$122,000
Total	\$93,492	\$148,130	\$122,000

APPROPRIATIONS

	FY14 Actual	FY15 Budget	FY16 Budget
Citrix Systems	\$0	\$60,000	\$60,000
Kaplan	\$21,600	\$0	\$0
Home Diagnostic	\$69,896	\$0	\$0
Cbeyond	\$0	\$18,000	\$0
Optical Crime Prevention	\$0	\$12,500	\$0
Federated Precision	\$1,996	\$8,250	\$8,250
Aeroturbine	\$0	\$25,000	\$37,500
Monodose	\$0	\$11,880	\$3,750
Project Cardinal	\$0	\$12,500	\$12,500
Total	\$93,492	\$148,130	\$122,000

BUDGET VARIANCES

(26,130)	Net decrease in budgeted incentive payouts due to State termination of two existing programs.
(26,130)	TOTAL DECREASE

Economic and Small Business Development/Assigned Costs

HIGHLIGHTS:

- ❖ County match funding is discontinued for Cbeyond Communications, LLC and Optical Crime Prevention as a result of state termination of the QTI program.
- ❖ Federated Precision, Inc. located its corporate headquarters and production operation to Broward County to include a 28,000 square foot facility. Targeted job creation is 66 new full-time jobs. FY16 will be the fourth of a four-year payment budget.
- ❖ 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. FY16 will be the third year of a six-year payment budget.
- ❖ Aeroturbine is expanding and relocating its existing headquarters operations. The expansion will encompass a 264,000 square foot facility. Projected job creation is 75 new and relocation of 150 existing positions. FY16 will be the third year of a six-year payment budget.
- ❖ Project Monodose is establishing a 135,000 square foot production facility in Broward County. Projected job creation is 100. FY16 will be the third year in a six-year payment budget.
- ❖ Project Cardinal. FY16 will be the first of four years of county incentive payments. Projected job creation is 265.

APPROPRIATIONS

	FY14 Actual	FY15 Budget	FY16 Budget
Total Dollars	\$93,492	\$148,130	\$122,000

Division

Economic & Sm Business Development/Local Business Taxes Fund

SECTION SUMMARY

	FY14 Actual	FY15 Budget	FY16 Budget
Economic & Sm Business Development/Local Business Taxes Fund	\$934,750	\$884,450	\$884,450
Total	\$934,750	\$884,450	\$884,450

REVENUES

	FY14 Actual	FY15 Budget	FY16 Budget
Local Business Taxes	\$1,176,421	\$931,000	\$931,000
Less 5%	\$0	(\$46,550)	(\$46,550)
Fund Balance Forward(Neg)	(\$39,000)	\$0	\$0
Interest Earnings	(\$254)	\$0	\$0
Total	\$1,137,167	\$884,450	\$884,450

APPROPRIATIONS

	FY14 Actual	FY15 Budget	FY16 Budget
Operating Expenses	\$874,650	\$874,650	\$874,650
Transfers	\$60,100	\$9,800	\$9,800
Total	\$934,750	\$884,450	\$884,450

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

	FY14 Actual	FY15 Budget	FY16 Budget
Total Dollars	\$934,750	\$884,450	\$884,450

Division

Office of Management and Budget

SECTION SUMMARY

	FY14 Actual	FY15 Budget	FY16 Budget
Office of Management and Budget	\$1,346,135	\$1,472,590	\$1,531,740
Total	\$1,346,135	\$1,472,590	\$1,531,740

REVENUES

	FY14 Actual	FY15 Budget	FY16 Budget
Miscellaneous Revenues	\$125	\$0	\$0
Total	\$125	\$0	\$0

APPROPRIATIONS

	FY14 Actual	FY15 Budget	FY16 Budget
Personal Services	\$1,325,265	\$1,443,700	\$1,502,160
Operating Expenses	\$18,554	\$28,890	\$29,580
Capital Outlay	\$2,316	\$0	\$0
Total	\$1,346,135	\$1,472,590	\$1,531,740
Total Positions	14	14	14

BUDGET VARIANCES

12,460	Increase in health insurance costs primarily due to increased pharmacy costs.
46,690	Normal Increases
46,000	Personal Services
690	Operating Expense
59,150	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

	FY14 Actual	FY15 Budget	FY16 Projected
Budget Office staff as percentage of total government employment	0.12	0.12	0.12
Budgets per analyst	21	21	19
Net budget dollars (millions) handled per Management and Budget (OMB) staff	261	261	261
Internal customer satisfaction rating	4.77	4.50	4.50
Internal consulting customer satisfaction rating	5.00	4.50	4.50
Number of internal consulting projects completed	N/A	N/A	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 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.

APPROPRIATIONS

	FY14 Actual	FY15 Budget	FY16 Budget
Total Dollars	\$1,346,135	\$1,472,590	\$1,531,740
Total Positions	14	14	14

Division

Office of Intergovernmental Affairs & Professional Standards

SECTION SUMMARY

	FY14 Actual	FY15 Budget	FY16 Budget
Grants Coordination	\$167,540	\$247,570	\$267,940
Human Rights	\$271,338	\$294,980	\$267,820
Intergovernmental Affairs	\$1,920,807	\$1,975,150	\$2,202,130
Professional Standards	\$406,410	\$448,890	\$460,770
Total	\$2,766,095	\$2,966,590	\$3,198,660

REVENUES

	FY14 Actual	FY15 Budget	FY16 Budget
Fair Housing Assistance Grant	\$222,052	\$100,000	\$100,000
Miscellaneous Revenues	\$180	\$0	\$0
Reimb-Admin Indirect Costs	\$43,683	\$70,000	\$70,000
Reimbursements	\$280,712	\$280,740	\$297,510
Handicap Parking Fines	\$35,905	\$40,000	\$40,000
Total	\$582,532	\$490,740	\$507,510

APPROPRIATIONS

	FY14 Actual	FY15 Budget	FY16 Budget
Personal Services	\$1,699,444	\$1,839,800	\$1,893,220
Operating Expenses	\$1,066,651	\$1,126,790	\$1,305,440
Total	\$2,766,095	\$2,966,590	\$3,198,660
Total Positions	18	18	18

BUDGET VARIANCES

168,000	Increase in contract services to fund approved lobbying contracts.
17,250	Increase in health insurance costs primarily due to increased pharmacy costs.
46,820	Normal Increases
36,170	Personal Services
10,650	Operating Expense
232,070	TOTAL INCREASE

Section

Intergovernmental Affairs

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, state and local intergovernmental initiatives.

PERFORMANCE MEASURES

	FY14 Actual	FY15 Budget	FY16 Projected
Number of meetings/updates provided to communicate the Board's legislative and funding initiatives to all levels of government	701	400	400
Number of scheduling efforts coordinated and completed for commissioners and internal customers	62	30	40
Number of workshops requested, managed, and/or coordinated	3	4	2
Number of board appointments and removals processed	261	315	300
Correspondence disseminated in an effective and accurate manner	2,287	1,760	1,760
Legislative communication disseminated in a timely, effective and accurate manner	N/A	30	30
Internal customer satisfaction rating	4.57	4.50	4.50

PROGRAM DESCRIPTION:

The Intergovernmental Affairs 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; and oversees a grant locator database and the coordination of grant writing consultants.

APPROPRIATIONS

	FY14 Actual	FY15 Budget	FY16 Budget
Total Dollars	\$1,920,807	\$1,975,150	\$2,202,130
Total Positions	10	11	11

Section

Grants Coordination

GOAL STATEMENT

To bring additional revenue to Broward County departments and their community partners through federal and state grants.

PERFORMANCE MEASURES

	FY14 Actual	FY15 Budget	FY16 Projected
Percent of grant proposals submitted through the Grants Coordination Office during the rating period that will be funded at some level	59	50	50
Percent of grants that undergo the Grants Coordination Office's substantive review process that are accepted and reviewed by the funder	98	95	95
Number of grant compliance reviews completed by the Grants Coordination Office	N/A	N/A	10

PROGRAM DESCRIPTION:

The Grants Coordination 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 Coordination 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 three positions in this section. These positions are partially funded with grants; therefore, are not included in the position cap.
- ❖ New measure is implemented in FY16 to capture grant compliance reviews completed.

APPROPRIATIONS

	FY14 Actual	FY15 Budget	FY16 Budget
Total Dollars	\$167,540	\$247,570	\$267,940

Section

Professional Standards**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.

PERFORMANCE MEASURES

	FY14 Actual	FY15 Budget	FY16 Projected
Number of ADA compliance area reviews conducted	102	75	75
Number of complaints filed and under investigation, all programs	191	90	110
Number of complaints filed and under investigation per PSS employee	11	25	40
Number of inquiries, referrals, and technical assistance requests, all programs	881	850	900
Number of inquiries, referrals, and technical assistance requests per PSS employee	55	55	200
Number of investigations completed, all programs	104	125	125

PROGRAM DESCRIPTION:

The Professional Standards Section (PSS) 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, PSS 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.

- ❖ Performance measure targets are adjusted to reflect changes in calculation methods.

APPROPRIATIONS

	FY14 Actual	FY15 Budget	FY16 Budget
Total Dollars	\$406,410	\$448,890	\$460,770
Total Positions	5	4	4

Section

Human Rights

GOAL STATEMENT

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

	FY14 Actual	FY15 Budget	FY16 Projected
Total number of dual-filed Fair Housing cases closed	78	65	65
Percent of dual-filed housing cases closed within federal timeframe of 100 days	22	40	40
Number of closed Fair Housing investigations, per HRS employee	24	30	30
Number of closed Act Only cases, per HRS employee	21	18	18

PROGRAM DESCRIPTION:

The mission of the Human Rights Section (HRS) 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 section promotes voluntary compliance through negotiated settlements and mediation to resolve discrimination related disputes. However, failing amicable resolution, the section utilizes its enforcement powers to compel the cessation of unlawful discriminatory and/or retaliatory actions, in accordance with the Broward County Human Rights Act.

APPROPRIATIONS

	FY14 Actual	FY15 Budget	FY16 Budget
Total Dollars	\$271,338	\$294,980	\$267,820
Total Positions	3	3	3

Division

Office of Public Communications

SECTION SUMMARY

	FY14 Actual	FY15 Budget	FY16 Budget
Call Center	\$915,442	\$949,610	\$988,860
Public Information	\$1,810,871	\$1,844,300	\$1,949,000
Total	\$2,726,313	\$2,793,910	\$2,937,860

APPROPRIATIONS

	FY14 Actual	FY15 Budget	FY16 Budget
Personal Services	\$2,626,670	\$2,682,720	\$2,775,230
Operating Expenses	\$99,643	\$111,190	\$162,630
Total	\$2,726,313	\$2,793,910	\$2,937,860
Total Positions	36	36	36

BUDGET VARIANCES

32,040	Increase in health insurance costs primarily due to increased pharmacy costs.
81,910	Normal Increases
60,470	Personal Services
21,440	Operating Expense
BUDGET SUPPLEMENT	
30,000	Increase in operating expenses for the new Yellow Dot Program, a nationwide initiative which provides a yellow dot sticker to be placed in the rear window of a vehicle to inform emergency responders that the motorist has critical medical information in the glove compartment.
143,950	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

	FY14 Actual	FY15 Budget	FY16 Projected
Public record request responses	N/A	1,500	1,500
Pages of artwork/web site pages produced and revised	16,183	15,000	15,000
Press releases processed	261	780	672
Editorial assignments	262	250	325
Events/programs promoted	321	325	325
Number of Government meetings televised/webcast	112	118	120
Cost of Public Information Program per resident	1.02	1.03	1.04
Internal customer satisfaction rating	4.63	4.00	4.50
Number of Internet pages viewed (www.broward.org)	144,470,960	140,000,000	140,000,000
Number of unique visitors to the web site per month	561,213	600,000	600,000

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.

APPROPRIATIONS

	FY14 Actual	FY15 Budget	FY16 Budget
Total Dollars	\$1,810,871	\$1,844,300	\$1,949,000
Total Positions	20	20	20

Section

Call Center

GOAL STATEMENT

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

PERFORMANCE MEASURES

	FY14 Actual	FY15 Budget	FY16 Projected
Number of calls received	318,847	350,000	335,000
Percentage of calls answered < 24 seconds	54	60	60
Percent of all abandoned calls	10.0	10.0	10.0
Average length per call (seconds)	162	167	168
Average wait time in queue (seconds)	41	55	50
Number of calls answered per FTE per shift	96	96	98
Percent of calls resolved by Call Center	79	77	77
Customer satisfaction rating	4.8	4.5	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 and registers callers in the Vulnerable Population Database. During emergencies (such as a hurricane) the Call Center becomes a 24/7 Emergency Hotline.

APPROPRIATIONS

	FY14 Actual	FY15 Budget	FY16 Budget
Total Dollars	\$915,442	\$949,610	\$988,860
Total Positions	16	16	16

Division

Office of Public Communications/Print Shop

SECTION SUMMARY

	FY14 Actual	FY15 Budget	FY16 Budget
Print Shop	\$829,931	\$1,560,450	\$1,479,010
Total	\$829,931	\$1,560,450	\$1,479,010

REVENUES

	FY14 Actual	FY15 Budget	FY16 Budget
Print Shop Receipts	\$698,176	\$650,000	\$670,000
Receipts-Direct Users	\$80,798	\$55,000	\$60,000
Gain/Loss Sale Fixed Assets	(\$11,061)	\$0	\$0
Miscellaneous Revenues	(\$4,100)	\$0	\$0
Less 5%	\$0	(\$35,550)	(\$36,850)
Fund Balance Forward	\$954,000	\$885,000	\$778,860
Interest Earnings	\$7,263	\$6,000	\$7,000
Total	\$1,725,076	\$1,560,450	\$1,479,010

APPROPRIATIONS

	FY14 Actual	FY15 Budget	FY16 Budget
Personal Services	\$389,698	\$390,350	\$413,460
Operating Expenses	\$286,868	\$316,170	\$316,180
Capital Outlay	\$153,365	\$150,000	\$85,860
Reserves	\$0	\$703,930	\$663,510
Total	\$829,931	\$1,560,450	\$1,479,010
Total Positions	6	6	6

BUDGET VARIANCES

(75,000)	Decrease in capital expenses based on the agency's 5 year Capital Replacement Plan.	
10,860	Increase in capital expenses for software subscription costs.	
(40,420)	Decrease in reserves due to increase in personal services and decrease in fund balance.	
5,340	Increase in health insurance costs primarily due to increased pharmacy costs.	
17,780	Normal Increases/Decreases	
	17,770	Personal Services
	10	Operating Expense
(81,440)	TOTAL DECREASE	

Section

Print Shop

GOAL STATEMENT

To provide high-quality printing 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

	FY14 Actual	FY15 Budget	FY16 Projected
Number of pages printed and duplicated	14,509,498	14,000,000	13,000,000
Average cost per thousand pages copied or printed (\$)	57	51	62
Customer satisfaction rating	4.90	4.90	4.90
Average pages printed and duplicated per FTE	N/A	2,333,333	2,166,667

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

	FY14 Actual	FY15 Budget	FY16 Budget
Total Dollars	\$829,931	\$1,560,450	\$1,479,010
Total Positions	6	6	6