

Department

County Administration

GENERAL FUND

	FY15 Actual	FY16 Budget	FY17 Budget	Percent Change 2016-17	Positions	
					FY16 Budget	FY17 Budget
County Administration	\$1,998,140	\$2,119,000	\$2,148,290	1%	11	11
Office of Regional Communications and Technology	\$47,070,335	\$47,747,590	\$50,763,260	6%	27	33
Office of Economic and Small Business Development	\$2,410,633	\$2,795,670	\$3,243,980	16%	24	24
Economic and Small Business Development/Assigned Costs	\$63,671	\$122,000	\$279,140	129%	—	—
Office of Management and Budget	\$1,415,137	\$1,531,740	\$1,566,530	2%	14	14
Office of Intergovernmental Affairs & Professional Standards	\$2,816,567	\$3,198,660	\$3,344,270	5%	18	18
Office of Public Communications	\$2,767,549	\$2,937,860	\$3,527,410	20%	36	43
Subtotal	\$58,542,032	\$60,452,520	\$64,872,880	7%	130	143

OTHER FUNDS

	FY15 Actual	FY16 Budget	FY17 Budget	Percent Change 2016-17	Positions	
					FY16 Budget	FY17 Budget
E-911 Fund	\$17,837,569	\$30,336,690	\$31,672,980	4%	4	5
Economic & Sm Business Development/Local Business Taxes Fund	\$907,263	\$884,450	\$884,450	0%	—	—
Office of Public Communications/Print Shop	\$742,826	\$1,479,010	\$1,797,050	22%	6	6
Subtotal	\$19,487,658	\$32,700,150	\$34,354,480	5%	10	11
Grand Total	\$78,029,690	\$93,152,670	\$99,227,360	7%	140	154



SECTION SUMMARY

	FY15 Actual	FY16 Budget	FY17 Budget
Administrator's Office	\$1,998,140	\$2,119,000	\$2,148,290
Total	\$1,998,140	\$2,119,000	\$2,148,290

APPROPRIATIONS

	FY15 Actual	FY16 Budget	FY17 Budget
Personal Services	\$1,930,735	\$1,992,290	\$2,011,030
Operating Expenses	\$67,405	\$126,710	\$137,260
Total	\$1,998,140	\$2,119,000	\$2,148,290
Total Positions	11	11	11

BUDGET VARIANCES

(21,740)	Decrease in personal services due to the transfer of one part-time position from County Administration to the Commission's Public Information office.	
51,030	Normal Increases	
	40,480	Personal Services
	10,550	Operating Expenses
29,290	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 over 55 departments, offices, and divisions, and leadership to over 5,500 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, and 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

APPROPRIATIONS

	FY15 Actual	FY16 Budget	FY17 Budget
Total Dollars	\$1,998,140	\$2,119,000	\$2,148,290
Total Positions	11	11	11

Division

Office of Regional Communications and Technology

SECTION SUMMARY

	FY15 Actual	FY16 Budget	FY17 Budget
Communications Technology Administration	\$389,098	\$360,070	\$514,120
Consolidated E-911 Dispatch	\$40,441,423	\$40,666,560	\$42,940,230
Countywide Public Safety Applications	\$2,795,953	\$3,246,960	\$3,503,290
Countywide Radio Communications	\$3,443,861	\$3,474,000	\$3,805,620
Total	\$47,070,335	\$47,747,590	\$50,763,260

REVENUES

	FY15 Actual	FY16 Budget	FY17 Budget
Miscellaneous Revenues	\$52,323	\$70,000	\$70,000
Payments From Other County Funds	\$983,400	\$937,690	\$884,390
Reimbursement-Other Government Agencies	\$624,067	\$0	\$0
Intergovernmental Radio Communication Program	\$582,406	\$600,000	\$600,000
TF 0180 Wireless E-911	\$4,567,840	\$4,780,910	\$4,850,530
Total	\$6,810,036	\$6,388,600	\$6,404,920

APPROPRIATIONS

	FY15 Actual	FY16 Budget	FY17 Budget
Personal Services	\$2,627,191	\$3,062,770	\$3,808,450
Operating Expenses	\$5,220,694	\$5,436,230	\$5,476,260
Capital Outlay	\$813,907	\$0	\$106,400
Transfers	\$38,408,543	\$39,248,590	\$41,372,150
Total	\$47,070,335	\$47,747,590	\$50,763,260
Total Positions	22	27	33

BUDGET VARIANCES

107,340	Increase in equipment maintenance based on historical experience.
(329,670)	Decrease in operating expenses due to insourcing of Public Safety Intranet maintenance during FY16.
268,000	Increase in personal services for two positions added in mid-year FY16 to provide on-site county management and administration of Broward County's Regional Public Safety Network. This resulted in a net savings of \$61,670.
51,400	Increase in capital outlay for the PSAP furniture and call-taker PC replacement program.
2,123,560	Increase in the transfer to the Consolidated Dispatch Fund primarily due to the increased compensation and health insurance costs.
(15,970)	Normal Increases/Decreases
(16,870)	Personal Services
(4,100)	Operating Expense
5,000	Capital Outlay
BUDGET SUPPLEMENT	
159,830	Increase in personal services for an Assistant Director position to support ongoing capital projects and customer relations.
231,760	Increase in personal services for two Information Technology Specialist positions to support the Public Safety Applications.
102,960	Increase in personal services for one Communications System Technician to support the Local Government Radio System and review and approve the building code requirements related to bi-directional amplifiers.
90,000	Increase in one-time operating expenses for additional Computer Aided Dispatch System circuits.
176,460	Increase in operating expenses for additional maintenance costs related to the Local Government Radio system and the 700 MHz Overlay.
50,000	Increase in one-time capital outlay for additional spare parts for the Microwave backhaul system.
3,015,670	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.

HIGHLIGHTS:

- ❖ One position is added in FY17 to support the ongoing capital projects and customer relations.

APPROPRIATIONS

	FY15 Actual	FY16 Budget	FY17 Budget
Total Dollars	\$389,098	\$360,070	\$514,120
Total Positions	3	3	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

	FY15 Actual	FY16 Budget	FY17 Projected
Percent of closest unit response capability from a technology perspective	87	100	100
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:

- ❖ Two positions are added in FY17 to support the 22 major Public Safety Applications and 44 server applications.
- ❖ In FY16, two positions were added mid-year to insource the maintenance of the Public Safety Intranet.

APPROPRIATIONS

	FY15 Actual	FY16 Budget	FY17 Budget
Total Dollars	\$2,795,953	\$3,246,960	\$3,503,290
Total Positions	7	7	11

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

	FY15 Actual	FY16 Budget	FY17 Projected
Percent of radio system availability time	100.00	99.99	99.99
Percent of radio repairs completed within 2 days	100	95	95
Percent of radio interoperability achieved countywide	100	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 FY17 to support the Local Government Radio System and review and approve the building code requirements related to bi-directional amplifiers.

APPROPRIATIONS

	FY15 Actual	FY16 Budget	FY17 Budget
Total Dollars	\$3,443,861	\$3,474,000	\$3,805,620
Total Positions	9	11	12

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.

APPROPRIATIONS

	FY15 Actual	FY16 Budget	FY17 Budget
Total Dollars	\$40,441,423	\$40,666,560	\$42,940,230
Total Positions	3	6	6

Division

E-911 Fund**SECTION SUMMARY**

	FY15 Actual	FY16 Budget	FY17 Budget
E-911 Fund	\$17,837,569	\$30,336,690	\$31,672,980
Total	\$17,837,569	\$30,336,690	\$31,672,980

REVENUES

	FY15 Actual	FY16 Budget	FY17 Budget
E-911 Non-Wireless	\$3,392,745	\$2,788,120	\$2,646,500
E-911 Postpaid-Wireless	\$4,839,577	\$4,492,070	\$4,681,870
E-911 Prepaid-Wireless	\$723,563	\$1,486,940	\$1,481,530
TF 0190 E-911	\$9,460,393	\$0	\$0
Less 5%	\$0	(\$445,860)	(\$448,000)
Fund Balance Forward	\$24,743,156	\$21,865,420	\$23,161,080
Interest Earnings	\$154,642	\$150,000	\$150,000
Total	\$43,314,076	\$30,336,690	\$31,672,980

APPROPRIATIONS

	FY15 Actual	FY16 Budget	FY17 Budget
Personal Services	\$477,985	\$485,980	\$622,640
Operating Expenses	\$2,280,681	\$3,204,380	\$3,470,730
Capital Outlay	\$1,050,670	\$9,380	\$115,400
Reserves	\$0	\$21,856,040	\$22,613,680
Transfers	\$14,028,233	\$4,780,910	\$4,850,530
Total	\$17,837,569	\$30,336,690	\$31,672,980
Total Positions	4	4	5

BUDGET VARIANCES

1,100	Increase in workers compensation based on experience ratings and increased costs.
1,330	Increase in payments to Coral Springs and Plantation for call taker costs due to increased 911 revenues.
69,620	Increase in transfer to the General Fund for call taker costs due to increased 911 revenues.
757,640	Increase in reserves primarily due to an increase in fund balance.
95,400	Increase in capital outlay for the PSAP furniture and call-taker PC replacement program.
(176,640)	Decrease in software support based on historical experience.
(12,640)	Normal Increases/Decreases
	21,080 Personal Services
	(24,340) Operating Expense
	(9,380) Capital Outlay
BUDGET SUPPLEMENTS	
114,480	Increase in personal services for one Information Technology Specialist position to support the E-911 applications and systems.
24,000	Increase in capital outlay (\$20,000) and operating expenses (\$4,000) for software licenses and system integration services for the MAPSAG address database synchronization capital project.
170,000	Increase in contractual services to provide a GIS technician and project management staff for the GIS Data capital project.
110,000	Increase in contractual services to provide system integration and Language Line services and project management staff for the Text to 911 program.
182,000	Increase in contractual services to provide business analyst staff to assist with the implementation of the various E-911 capital projects.
1,336,290	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

	FY15 Actual	FY16 Budget	FY17 Projected
Percent of 911 call processing availability	100.00	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	99.95	99.99	99.99

HIGHLIGHTS:

- ❖ One position is added in FY17 to support the E911 applications and systems.

APPROPRIATIONS

	FY15 Actual	FY16 Budget	FY17 Budget
Total Dollars	\$17,837,569	\$30,336,690	\$31,672,980
Total Positions	4	4	5

Division

Office of Economic and Small Business Development

SECTION SUMMARY

	FY15 Actual	FY16 Budget	FY17 Budget
Administration	\$744,621	\$771,430	\$792,240
Economic Development	\$693,186	\$793,110	\$1,212,860
Small Business Development	\$972,826	\$1,231,130	\$1,238,880
Total	\$2,410,633	\$2,795,670	\$3,243,980

REVENUES

	FY15 Actual	FY16 Budget	FY17 Budget
Application Fee	\$1,500	\$1,500	\$1,500
Records Search, Copies, & Certifications	\$67	\$0	\$0
Miscellaneous Revenues	\$25,000	\$0	\$0
TF 0300 Business License Tax Fund	\$32,613	\$9,800	\$9,800
Total	\$59,180	\$11,300	\$11,300

APPROPRIATIONS

	FY15 Actual	FY16 Budget	FY17 Budget
Personal Services	\$2,040,682	\$2,307,750	\$2,287,600
Operating Expenses	\$369,951	\$485,920	\$956,380
Capital Outlay	\$0	\$2,000	\$0
Total	\$2,410,633	\$2,795,670	\$3,243,980
Total Positions	23	24	24

BUDGET VARIANCES

(22,890)	Normal Decreases
(20,150)	Personal Services
(740)	Operating Expense
(2,000)	Capital Expense
BUDGET SUPPLEMENT	
50,000	Increase in operating expenses to provide additional training opportunities for the business community.
421,200	Increase in operating expenses to provide additional funding for Broward Alliance.
448,310	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

	FY15 Actual	FY16 Budget	FY17 Budget
Total Dollars	\$744,621	\$771,430	\$792,240
Total Positions	8	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

	FY15 Actual	FY16 Budget	FY17 Projected
Total number of targeted industry jobs recruited through economic development partnership efforts	N/A	250	265
Total number of targeted area jobs recruited through economic development partnership efforts	9	40	25
Number of target area jobs retained	28	75	50
Number of international trade related workshops, seminars, and events coordinated or conducted	22	15	17
Number of clients provided business development assistance	67	75	75
Number of firms provided international trade assistance	39	30	30
Number of target industry jobs retained	N/A	400	425
Number of firms assisted in obtaining financing	5	4	8
Amount of new capital investment made by targeted industry or targeted area companies relocating to or expanding in Broward County	86,309,992	15,000,000	20,000,000
Number of recruited companies that relocated to Broward County	10	4	4
Number of business assistance seminars and workshops coordinated or conducted	9	9	11
External customer satisfaction rating	4.70	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.

APPROPRIATIONS

	FY15 Actual	FY16 Budget	FY17 Budget
Total Dollars	\$693,186	\$793,110	\$1,212,860
Total Positions	4	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

	FY15 Actual	FY16 Budget	FY17 Projected
Percentage of certification applications processed within 90 days	100	80	95
Number of certified firms participating in County contracting as a prime contractor or subcontractor	477	236	250
Percentage of compliance reviews conducted within the targeted ten business days	69	80	83
Number of targeted outreach activities conducted	624	468	550
Number of participants in small business development programs	4,520	2,200	2,600
Number of community relations and outreach events conducted and/or participated in	94	50	70
Number of small businesses/agencies trained in a formal setting	223	120	150
Number of small businesses receiving one on one technical assistance	1,547	448	500
Number of firms connected to external partners for additional assistance	319	20	50
Number of small business compliance activities conducted	1,535	2,780	2,750
External customer satisfaction rating	4.50	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 begins the initial assessment for firms to determine business growth and development opportunities. Certification works closely with other agency staff, to put forth strategies to assist these business 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 provides more assistance in targeting new firms to be certified, which assists 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 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 takes the lead on evaluating past County procurements and assesses where opportunities for small business participation can grow. Outreach creates 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.

APPROPRIATIONS

	FY15 Actual	FY16 Budget	FY17 Budget
Total Dollars	\$972,826	\$1,231,130	\$1,238,880
Total Positions	11	13	13

Division

Economic and Small Business Development/Assigned Costs

SECTION SUMMARY

	FY15 Actual	FY16 Budget	FY17 Budget
Economic and Small Business Development/Assigned Costs	\$63,671	\$122,000	\$279,140
Total	\$63,671	\$122,000	\$279,140

APPROPRIATIONS

	FY15 Actual	FY16 Budget	FY17 Budget
Aids To Private Organizations	\$63,671	\$122,000	\$279,140
Total	\$63,671	\$122,000	\$279,140

BUDGET VARIANCES

(20,750)	Decrease in budgeted incentives due to State termination of existing programs.
164,890	Increase in budgeted incentives due to the addition of multiple new firms and incentive agreements.
13,000	Increase in budgeted incentives in FY17 due to a one-year extension requested by a firm in line with State agreement.
157,140	TOTAL INCREASE

Economic and Small Business Development/Assigned Costs

HIGHLIGHTS:

- ❖ County match funding for Cbeyond Communications, LLC (\$13,000) was made available for one more year due to company requesting a one year extension to the agreement as allowed by the Qualified Target Industry Tax Refund (QTI) agreement between the State of Florida.
- ❖ 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. FY17 (\$60,000) will be the fourth 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. FY17 (\$25,000) will be the fourth year of a six-year payment budget.
- ❖ Unipharma, LLC is establishing a 135,000 square foot production facility in Broward County. Projected job creation is 100. FY17 (\$12,500) will be the fourth year in a six-year payment budget.
- ❖ FY17 (\$12,500) will be the second year in a four-year payment budget for Centene Management Company, LLC. Projected job creation is 265.
- ❖ SeaLand Shipping (Project Ocean) seeks to establish an international headquarters operation in the City of Miramar, resulting in the relocation of 15 employees from Miami-Dade County to Broward County, creation of 65 new employees, and an anticipated capital investment of \$350,000 in the City of Miramar (\$11,375).
- ❖ Kellstrom Defense Aerospace (Project Special K) is engaged in the support of defense aircraft and other defense related applications. The project will result in creation of 20 new jobs and \$14 million in capital investment (\$1,875).
- ❖ 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 total capital investment in Broward County of \$4,400,000 (\$1,500).
- ❖ Aero Accessories & Repair, Inc. (Project Squadron), founded in 2011 in Hialeah, specializes in maintenance repair and overhaul (MRO), and support solutions to aviation operators in the U.S. and globally. Project will result in 30 high-wage/high-skill jobs resulting in an estimated capital investment in Broward County of \$2,200,000 (\$1,500).
- ❖ Total Quality Logistics, Inc. (Project RED), a logistics and freight brokerage provider, and has operated its satellite facility in Dania Beach since 2008. The project will result in 60 high-wage/high-skill jobs and an estimated capital investment in Broward County of \$600,000 (\$6,000).
- ❖ Total Quality Logistics, 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 in Broward County of \$9,400,000 (\$1,500).
- ❖ 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 in Broward County of \$4,550,000 (\$2,000).
- ❖ RWC Group, LLC (Project 762), currently located outside of the State of Florida, is a fire-arms manufacturer and distributor. Project will result in 54 high-wage/high-skill jobs resulting in an estimated capital investment in Broward County of \$3,087,000 (\$3,000).
- ❖ Hoerbiger Corporation of America, Inc. (Project Osprey), currently located in the City of Pompano Beach, has been located in Broward County, since 1976 and is a manufacturer of components for the natural gas industry. Project

will result in 420 high-wage/high-skill jobs resulting in an estimated capital investment in Broward County of \$55,600,000 (\$45,750).

company specializing in augmented reality products. Project will result in 725 high-wage/high-skill jobs and an estimated capital investment in Broward County of \$150 million (\$81,640).

- ❖ Project Blaze, has been located in Dania Beach since 2010 and is a software development

APPROPRIATIONS

	FY15 Actual	FY16 Budget	FY17 Budget
Total Dollars	\$63,671	\$122,000	\$279,140

Division

Economic & Sm Business Development/Local Business Taxes Fund

SECTION SUMMARY

	FY15 Actual	FY16 Budget	FY17 Budget
Economic & Sm Business Development/Local Business Taxes Fund	\$907,263	\$884,450	\$884,450
Total	\$907,263	\$884,450	\$884,450

REVENUES

	FY15 Actual	FY16 Budget	FY17 Budget
Local Business Taxes	\$704,928	\$931,000	\$917,000
Less 5%	\$0	(\$46,550)	(\$45,850)
Fund Balance Forward	\$203,000	\$0	\$13,300
Interest Earnings	(\$261)	\$0	\$0
Total	\$907,667	\$884,450	\$884,450

APPROPRIATIONS

	FY15 Actual	FY16 Budget	FY17 Budget
Operating Expenses	\$874,650	\$874,650	\$874,650
Transfers	\$32,613	\$9,800	\$9,800
Total	\$907,263	\$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

	FY15 Actual	FY16 Budget	FY17 Budget
Total Dollars	\$907,263	\$884,450	\$884,450

Division

Office of Management and Budget

SECTION SUMMARY

	FY15 Actual	FY16 Budget	FY17 Budget
Office of Management and Budget	\$1,415,137	\$1,531,740	\$1,566,530
Total	\$1,415,137	\$1,531,740	\$1,566,530

APPROPRIATIONS

	FY15 Actual	FY16 Budget	FY17 Budget
Personal Services	\$1,393,531	\$1,502,160	\$1,536,960
Operating Expenses	\$17,616	\$29,580	\$29,570
Capital Outlay	\$3,990	\$0	\$0
Total	\$1,415,137	\$1,531,740	\$1,566,530
Total Positions	14	14	14

BUDGET VARIANCES

34,790	Normal Increases
	34,800 Personal Services
	(10) Operating Expense
34,790	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

	FY15 Actual	FY16 Budget	FY17 Projected
Budget Office staff as percentage of total government employment	0.12	0.12	0.12
Budgets per analyst	23	19	20
Net budget dollars (millions) handled per Management and Budget (OMB) staff	261	261	263
Internal customer satisfaction rating	4.90	4.50	4.50
Internal consulting customer satisfaction rating	4.83	4.50	4.50
Number of internal consulting projects completed	N/A	5	3

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

	FY15 Actual	FY16 Budget	FY17 Budget
Total Dollars	\$1,415,137	\$1,531,740	\$1,566,530
Total Positions	14	14	14

Division

Office of Intergovernmental Affairs & Professional Standards

SECTION SUMMARY

	FY15 Actual	FY16 Budget	FY17 Budget
Grants Coordination	\$160,906	\$267,940	\$338,320
Human Rights	\$237,865	\$267,820	\$305,500
Intergovernmental Affairs	\$1,993,140	\$2,202,130	\$2,225,970
Professional Standards	\$424,656	\$460,770	\$474,480
Total	\$2,816,567	\$3,198,660	\$3,344,270

REVENUES

	FY15 Actual	FY16 Budget	FY17 Budget
Fair Housing Assistance Grant	\$112,000	\$100,000	\$100,000
Miscellaneous Revenues	\$25	\$0	\$0
Reimb-Admin Indirect Costs	\$0	\$70,000	\$70,000
Reimbursements	\$280,712	\$297,510	\$297,510
Handicap Parking Fines	\$38,480	\$40,000	\$40,000
Total	\$431,217	\$507,510	\$507,510

APPROPRIATIONS

	FY15 Actual	FY16 Budget	FY17 Budget
Personal Services	\$1,749,598	\$1,893,220	\$2,023,380
Operating Expenses	\$1,066,969	\$1,305,440	\$1,320,890
Total	\$2,816,567	\$3,198,660	\$3,344,270
Total Positions	18	18	18

BUDGET VARIANCES

72,100	Normal Increases
59,970	Personal Services
12,130	Operating Expense
RECOMMENDED SUPPLEMENT	
73,510	Increase in personal services (\$70,190) and operating expenses (\$3,320) for creation of a Grants Finance Officer position to review grant program and fiscal performance, train grant personnel, monitor the status of Federal drawdowns and perform other functions related to grant compliance with both internal and external regulations.
145,610	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

	FY15 Actual	FY16 Budget	FY17 Projected
Number of meetings/updates provided to communicate the Board's legislative and funding initiatives to all levels of government	611	400	500
Number of scheduling efforts coordinated and completed for commissioners and internal customers	66	40	40
Number of workshops requested, managed, and/or coordinated	1	2	2
Number of board appointments and removals processed	278	300	300
Correspondence disseminated in an effective and accurate manner	2,085	1,760	1,760
Legislative communication disseminated in a timely, effective and accurate manner	34	30	30
Internal customer satisfaction rating	4.50	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

	FY15 Actual	FY16 Budget	FY17 Budget
Total Dollars	\$1,993,140	\$2,202,130	\$2,225,970
Total Positions	11	11	11

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

	FY15 Actual	FY16 Budget	FY17 Projected
Number of ADA compliance area reviews conducted	209	75	75
Number of complaints filed and under investigation, all programs	261	110	185
Number of complaints filed and under investigation per PSS employee	65	40	50
Number of inquiries, referrals, and technical assistance requests, all programs	1,966	900	1,400
Number of inquiries, referrals, and technical assistance requests per PSS employee	328	200	250
Number of investigations completed, all programs	174	125	150

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.

APPROPRIATIONS

	FY15 Actual	FY16 Budget	FY17 Budget
Total Dollars	\$424,656	\$460,770	\$474,480
Total Positions	4	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

	FY15 Actual	FY16 Budget	FY17 Projected
Total number of dual-filed Fair Housing cases closed	54	65	65
Percent of dual-filed housing cases closed within federal timeframe of 100 days	30	40	40
Number of closed Fair Housing investigations, per HRS employee	27	30	30
Number of closed Act Only cases, per HRS employee	7	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

	FY15 Actual	FY16 Budget	FY17 Budget
Total Dollars	\$237,865	\$267,820	\$305,500
Total Positions	3	3	3

Division

Office of Public Communications

SECTION SUMMARY

	FY15 Actual	FY16 Budget	FY17 Budget
Call Center	\$929,632	\$988,860	\$1,466,770
Public Information	\$1,837,917	\$1,949,000	\$2,060,640
Total	\$2,767,549	\$2,937,860	\$3,527,410

APPROPRIATIONS

	FY15 Actual	FY16 Budget	FY17 Budget
Personal Services	\$2,684,734	\$2,775,230	\$3,272,950
Operating Expenses	\$81,490	\$162,630	\$250,050
Capital Outlay	\$1,325	\$0	\$4,410
Total	\$2,767,549	\$2,937,860	\$3,527,410
Total Positions	36	36	43

BUDGET VARIANCES

78,800	Increase in operating expenses (\$78,800) due to hardware and software support formerly budgeted in Enterprise Technology Services (ETS) being reassigned to the respective agencies.
86,400	Normal Increases
77,780	Personal Services
8,620	Operating Expense

BUDGET SUPPLEMENTS

128,350	Increase in personal services due to the addition of two full time and one part time Call Center Specialist positions (\$123,940) and associated non-recurring costs (\$4,410) to handle callers seeking assistance with electric bills under the Low Income Home Energy Assistance Program (LIHEAP). This call taking function is transferred from the Family Success Division.
296,000	Increase in personal services due to the addition of four full time Call Center Specialist positions, one part time Call Center Specialist position, and one Call Center Supervisor position.
589,550	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

	FY15 Actual	FY16 Budget	FY17 Projected
Public record request responses	1,840	1,500	3,300
Pages of artwork/web site pages produced and revised	13,418	15,000	15,000
Press releases processed	709	672	625
Editorial assignments	554	325	450
Events/programs promoted	283	325	325
Number of Government meetings televised/webcast	95	120	95
Cost of Public Information Program per resident	1.02	1.04	1.10
Internal customer satisfaction rating	4.50	4.50	4.60
Number of Internet pages viewed (www.broward.org)	155,940,946	140,000,000	155,000,000
Number of unique visitors to the web site per month	698,054	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

	FY15 Actual	FY16 Budget	FY17 Budget
Total Dollars	\$1,837,917	\$1,949,000	\$2,060,640
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

	FY15 Actual	FY16 Budget	FY17 Projected
Number of calls received	314,658	335,000	370,000
Percentage of calls answered < 24 seconds	56	60	60
Percent of all abandoned calls	9.3	10.0	10.0
Average length per call (seconds)	166	168	166
Average wait time in queue (seconds)	39	50	50
Number of calls answered per FTE per shift	97	98	98
Percent of calls resolved by Call Center	79	77	78
Customer satisfaction rating	4.8	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 and registers callers in the Vulnerable Population Database. During emergencies (such as a hurricane) the Call Center becomes a 24/7 Emergency Hotline.

HIGHLIGHTS:

- ❖ In FY17, two full time and one part time Call Center Specialist positions were added to handle increased volume from residents seeking assistance with electric bills under the Low Income Home Energy Assistance Program (LIHEAP). This call-taking function is transferred from the Family Success Division.
- ❖ In FY17, four full time Call Center Specialist positions, one part time Call Center Specialist position, and one Call Center Supervisor position were added to service Homeless Helpline calls through the County's 311 Call Center.

APPROPRIATIONS

	FY15 Actual	FY16 Budget	FY17 Budget
Total Dollars	\$929,632	\$988,860	\$1,466,770
Total Positions	16	16	23

Division

Office of Public Communications/Print Shop

SECTION SUMMARY

	FY15 Actual	FY16 Budget	FY17 Budget
Print Shop	\$742,826	\$1,479,010	\$1,797,050
Total	\$742,826	\$1,479,010	\$1,797,050

REVENUES

	FY15 Actual	FY16 Budget	FY17 Budget
Print Shop Receipts	\$702,223	\$670,000	\$750,000
Receipts-Direct Users	\$77,905	\$60,000	\$80,000
Less 5%	\$0	(\$36,850)	(\$41,950)
Fund Balance Forward	\$920,853	\$778,860	\$1,000,000
Interest Earnings	\$7,333	\$7,000	\$9,000
Total	\$1,708,314	\$1,479,010	\$1,797,050

APPROPRIATIONS

	FY15 Actual	FY16 Budget	FY17 Budget
Personal Services	\$396,495	\$413,460	\$430,490
Operating Expenses	\$272,789	\$316,180	\$316,160
Capital Outlay	\$73,542	\$85,860	\$85,000
Reserves	\$0	\$663,510	\$965,400
Total	\$742,826	\$1,479,010	\$1,797,050
Total Positions	6	6	6

BUDGET VARIANCES

301,890	Increase in reserves primarily due to increase in fund balance.
16,150	Normal Increases/Decreases
17,030	Personal Services
(20)	Operating Expense
(860)	Capital Expense
318,040	TOTAL INCREASE

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

	FY15 Actual	FY16 Budget	FY17 Projected
Number of pages printed and duplicated	16,360,593	13,000,000	15,000,000
Average cost per thousand pages copied or printed (\$)	45	62	65
Customer satisfaction rating	4.95	4.90	4.90
Average pages printed and duplicated per FTE	2,726,766	2,166,667	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.
- ❖ The Print Shop is projecting increased revenues in FY16 from the production of Yellow Dot Program brochures, Health Department ZIKA fliers, updating Court Administration forms, and PeopleSoft manuals in addition to normal operations.

APPROPRIATIONS

	FY15 Actual	FY16 Budget	FY17 Budget
Total Dollars	\$742,826	\$1,479,010	\$1,797,050
Total Positions	6	6	6