

COUNTY MANAGER SUMMARY

MISSION STATEMENT:

To provide professional leadership which effectively and efficiently implement the Board of County Commissioners policies and directives, which maximizes the productivity of County's workforce and resources, strategically planning for the future while ensuring a high quality of life for the residents, businesses, and visitors.

PROGRAMS AND SERVICES:

ACCOMPLISHMENTS, INITIATIVES, TRENDS AND ISSUES AND SERVICE LEVEL IMPACTS:

County Manager:

- Implements and manages all of the Board of County Commissioners policies and directives to provide sound management of County programs and finances
- Provides executive leadership to County government, which maximizes the productivity of the County's workforce and resources, while strategically planning for the future
- Oversees the development and implementation of a balanced operating and capital improvement budget, for the County's fiscal year that begins October 1, 2020 and ends September 30, 2021 that ensures transparent and stable public services and programs
- Serves as the liaison with the Sheriff, Judiciary, State Attorney, Public Defender, Property Appraiser, Supervisor of Election, and Clerk of the County and Circuit Courts, municipalities, business and private interests and others on issues of mutual concerns
- Oversee and monitors the County's economic development initiatives
- Coordinates the preparation of the agendas for the Board of County Commissioners' meetings and workshops, and develops an annual calendar for meetings and workshops.
- Coordinates the Legislative activities of the County Commission

Accomplishments:

- Addressed critical countywide infrastructure maintenance and repair needs, to include deferred facilities maintenance
- Prioritized the funding for maintenance, drainage, reconstruction and enhancement of the County's road systems, addressing the backlog of roads classified as "at risk" and accomplished the completion of 74 miles of road resurfacing and 12 miles of road reconstruction
- Completed 23 projects that removed over 25,000 pounds of nitrogen and nearly 2,700 pounds of phosphorus from the Indian River Lagoon
- Approval of funding for 43 new or substitute projects in the Indian River Lagoon 2020 Plan
- Developed planning tools to facilitate growth projections for potential treatment plant expansion
- Completed the gravity sewer assessment of all 8 to 12-inch pipes in the South Beaches, Merritt Island and Port St. John service areas

- Lean Six Sigma initiatives: trained 15 employees in the Lean Six Sigma methods of process improvements and they're conducting 9 Lean Six Sigma projects to improve County services to our citizens and businesses
- Added 2 paratransit routes to meet demand for additional senior and disabled transportation
- Refinance certain existing County debt for a lower interest rate and achieved net present value saving of \$2.3 million

Initiatives:

- Continue to promote inclusiveness and responsiveness and nurture and provide a transparent environment
- Continue to address funding for maintenance, drainage, reconstruction and enhancement of the County's road system
- Continue to undertake critical countywide infrastructure maintenance and repair needs, including deferred facilities maintenance
- Continue to accelerate Indian River Lagoon restoration by leveraging local sales tax dollars with matching funds from local, State and Federal partners
- Adapted County's operations to current C D C guidelines for COVID-19 safety measures to provide for social distancing, convenient curbside services, virtual meetings, and flexible scheduling
- Implemented a rental and mortgage assistance program and a food stability program for individuals and households impacted by the COVID-19 public health emergency
- Added 3 fixed routes to meet the demands of ridership and improve the distance between vehicles

Trends and Issues:

- Continue the improvement in water quality and clarity of the Indian River Lagoon
- Develop a multi-faceted effort to improve sanitary sewer system maintenance and performance to reduce discharge to the Indian River Lagoon
- Continue monitoring the COVID-19, public health emergency on County services to residents and businesses
- Support economic recovery initiatives for those impacted by the COVID-19 public health emergency
- Continue to allocate funding to those agencies with critical and deferred maintenance requirements
- As the County gets closer to the end of the five-year road program, we will begin the process of transitioning from 71 miles of annual road resurfacing and construction to preventative maintenance and pavement preservation
- Continue refinement of the Indian River Lagoon clean-up initiatives, maintaining and adjusting the plan to address changes in revenue collections

- Completed site plan development and identify funding to begin construction of a new County Emergency Operation Center

Service Level Impacts:

Not Applicable

COUNTY MANAGER: SUMMARY

County Manager Revenue & Expense Category	Actual F Y 2018- 2019	Current Budget F Y 2019-2020	Requested Budget F Y 2020-2021	Difference	% Change
Taxes Revenue	\$0	\$0	\$0	\$0	0.00%
Permits, Fees & Special Assessment Revenue	\$0	\$0	\$0	\$0	0.00%
Intergovernmental Revenue	\$0	\$0	\$0	\$0	0.00%
Charges for Services Revenue	\$0	\$0	\$0	\$0	0.00%
Fines and Forfeits Revenue	\$0	\$0	\$0	\$0	0.00%
Miscellaneous Revenue	\$0	\$0	\$0	\$0	0.00%
Statutory Reduction	\$0	\$0	\$0	\$0	0.00%
Total Operating Revenues	\$0	\$0	\$0	\$0	0.00%
Balance Forward Revenue	\$0	\$0	\$0	\$0	0.00%
Transfers - General Revenue	\$1,011,013	\$1,071,627	\$1,071,627	\$0	0.00%
Transfers - Other Revenue	\$0	\$0	\$0	\$0	0.00%
Other Finance Source Revenue	\$0	\$0	\$0	\$0	0.00%
Total Non-Operating Revenues	\$1,011,013	\$1,071,627	\$1,071,627	\$0	0.00%
TOTAL REVENUES	\$1,011,013	\$1,071,627	\$1,071,627	\$0	0.00%
Compensation and Benefits Expense	\$991,759	\$1,041,898	\$1,043,602	\$1,704	0.16%
Operating Expense	\$18,038	\$24,029	\$22,325	-\$1,704	-7.09%
Capital Outlay Expense	\$1,216	\$5,700	\$5,700	\$0	0.00%
Operating Expenditures	\$1,011,013	\$1,071,627	\$1,071,627	\$0	0.00%
C I P Expense	\$0	\$0	\$0	\$0	0.00%
Debt Service Expense	\$0	\$0	\$0	\$0	0.00%
Reserves-Operating Expense	\$0	\$0	\$0	\$0	0.00%
Reserves - Capital Expense	\$0	\$0	\$0	\$0	0.00%
Reserves - Restricted Expense	\$0	\$0	\$0	\$0	0.00%
Grants and Aid Expense	\$0	\$0	\$0	\$0	0.00%
Transfers Expense	\$0	\$0	\$0	\$0	0.00%
Total Non-Operating Expenses	\$0	\$0	\$0	\$0	0.00%
TOTAL EXPENDITURES	\$1,011,013	\$1,071,627	\$1,071,627	\$0	0.00%

COUNTY MANAGER: BUDGET VARIANCES

County Manager's Office Revenue and Expense Category	Variance	% Variance	Explanation
Taxes Revenue	\$0	0.00%	
Permits, Fees & Special Assessments Revenue	\$0	0.00%	
Intergovernmental Revenue	\$0	0.00%	
Charges for Services Revenue	\$0	0.00%	
Fines and Forfeits Revenue	\$0	0.00%	
Miscellaneous Revenue	\$0	0.00%	
Statutory Reduction	\$0	0.00%	
Balance Forward Revenue	\$0	0.00%	
Transfers - General Revenue	\$0	0.00%	
Transfers - Other Revenue	\$0	0.00%	
Other Finance Source Revenue	\$0	0.00%	
Compensation and Benefits Expense	\$1,704	0.16%	Primarily attributable to Cost of Living Adjustments and FRS rate increases offset by decreased Retirement expenses associated with DROP as well as the staffing of a vacant position
Operating Expense	-\$1,704	-7.09%	Primarily attributable to reductions in mileage reimbursements and office supplies offset by increased General Liability insurance expenditures associated with Compensation and Benefits
Capital Outlay Expense	\$0	0.00%	
Grants and Aid Expense	\$0	0.00%	
C I P Expense	\$0	0.00%	
Debt Service Expense	\$0	0.00%	
Reserves-Operating Expense	\$0	0.00%	
Reserves - Capital Expense	\$0	0.00%	
Reserves - Restricted Expense	\$0	0.00%	
Transfers Expense	\$0	0.00%	

**COUNTY MANAGER
FISCAL YEAR 2020-2021 CAPITAL OUTLAY SUMMARY**

Program Name	Description	Quantity	Unit Cost	Funding Source	Total Cost
County Manager	Laptop	2	\$1,850	General Fund	\$3,700
County Manager	Desktop Computer	1	\$2,000	General Fund	\$2,000
Total Funded For Department					\$5,700

Special Note:

In accordance with Brevard County Board of County Commissioners' Policy BCC-24, Procurement, this form satisfies Directive III. E. 4., requiring a detailed list of approved capital outlay items and equipment to be reviewed and approved by the Board during the Budget process.