



Broward County

Legislation Details (With Text)

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In control: OFFICE OF MANAGEMENT AND BUDGET

On agenda: 10/11/2022 **Final action:** 10/11/2022

Title: MOTION TO APPROVE Fiscal Year 2023 Position Cap of 6,462 pursuant to Section 20.8 of the Administrative Code.

Sponsors:

Indexes:

Code sections:

Attachments: 1. Exhibit 1 - FY23 Position Cap by Agency, 2. Exhibit 2 - FY23 Position CAP by Division

| Date | Ver. | Action By | Action | Result |
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Broward County Commission Regular Meeting

Director's Name: Norman Foster

Department: Office of Management and Budget

Information

Requested Action

MOTION TO APPROVE Fiscal Year 2023 Position Cap of 6,462 pursuant to Section 20.8 of the Administrative Code.

Why Action is Necessary

Section 20.8 of the Administrative Code requires that a report be submitted to the Board at the beginning of each year to establish the position cap.

What Action Accomplishes

Approves the number of authorized positions for Fiscal Year 2023.

Is this Action Goal Related

No

Previous Action Taken

None.

Summary Explanation/Background

The Fiscal Year 2023 Total Position Cap is based on the Fiscal Year 2023 Adopted Budget. The Fiscal Year 2023 Total Position Cap of 6,462 reflects a net increase of 119 positions compared to the Revised Fiscal Year 2022 CAP (Exhibit 1). The 119 positions added to the position cap of each department is briefly described below. (Intra-department transfers of positions are not described in detail).

County Commission (1 new position) County Attorney - 1 position is added work on items for Aviation.

Judicial (2 reduced positions) Judicial - 2 positions reduced for fiscal year 2023 in the State Attorney's Office.

County Administration (9 new positions and 1 transferred) Professional Standards/Human Rights - two positions are added to assist with case load and housing discrimination cases. Office of Economic and Small Business Development - two positions are added to handle compliance and certification for the Small Business program. Regional Emergency Services and Communication - 1 new position is added to provide ongoing E911 GIS support of activities associated with Next Generation 911 and 1 position is transferred from Public Works to Emergency Management. Office of Public Communications - 4 new part time 20 positions are added to assist with workload; these were part time 19 positions in Fiscal Year 2022.

Aviation (35 new positions) Aviation - 35 new positions are added to assist with day-to-day operations at FLL to restore service to pre-pandemic levels.

Libraries, Parks and Cultural (10 new and 19 positions with changed funding) Cultural - 4 positions to administer the PAD program are moved from non-General Funding to General Fund. Parks and Recreation - 10 new positions are added to provide service to park centers, add security to parks and assist with educational nature programs and the funding for 15 positions is moved from the General Capital Outlay Fund to the General Fund.

Resilient Environment (8 new positions and 4 positions have funding changed) Administration - funding for 4 building facilities inspections positions is moved from General Capital Outlay Fund to General Fund. Animal Care - 5 positions are added to assist with customer service. Urban Planning - 2 positions are added to assist with geographic information systems. Zoning and Code Enforcement - one position is added to enforce the Tenant Bill of Rights.

Finance and Administrative Services (2 new positions and 2 positions with changed funding and one transferred position). Enterprise Technology Services - 1 position is transferred from the General Capital Outlay Fund to the General Fund to assist with the computer replacement program. Human Resources - 1 position is added to centralize the County's Strategic Plan and 2 positions are added for the Diversity Equity Inclusion (DEI) program, of which 1 of the positions is transferred from Human Services. Purchasing - 1 position is transferred from the General Capital Outlay Fund to the General Fund.

Human Services (12 new positions, 1 transferred position and 1 position reduced) Administration - 1 position is transferred to Human Resources for the countywide DEI program and 1 long term vacancy is eliminated. Crisis Intervention and Support - 6 positions are added to increase night and weekend service hours in the Nancy J. Cotterman Center. Community Partnerships - 3 positions are added for a Monitoring Team to establish adequate segregation of duties over contact management and monitoring. Elderly and veterans Services - 1 position is added to increase the number of clients served by the Elderly Housing First Initiative. Family Success Administration - 2 positions are added to serve as Housing Navigators to create greater access to permanent housing for elderly and persons or families at risk for homelessness. Also, a number of positions are moved to the new Housing Options, Solutions, and Supports Division.

Port Everglades (10 new positions) Port Everglades - 8 new positions are added for the projected increase of work at cruise terminals, 1 new position is added to oversee required bond maintenance and 1 new position is added to provide additional public information for the Port.

Public Works (funding is changed for 61 positions from General Capital Outlay Fund to General Fund). Construction Management - 27 positions. Facilities Management - 33 positions. Real Property and Real Estate Development - 1 position.

Transportation (26 new positions) Transit - 26 new positions are added to support maintenance of bus onboard systems, service electric charging infrastructure and provide additional support for added workload.

Boards and Agencies (8 new positions and 1 position reduced) Medical Examiner and Trauma Services Office - 3 new positions are added to address increased workload and 1 position is reduced. Convention Center and Visitors Bureau - 5 positions are added to provide administrative and clerical support as well as to market and promote Broward County as a premier tourist and event destination.

Capital Projects

County Administration - Real Estate (2 transferred positions) 2 positions are transferred to Public Works Real Property and Real Estate Development to consolidate resources. Regional Emergency Services and Communications (1 transferred position) 1 position is transferred to the Purchasing Division within Finance and Administrative Services.

Public Art and Design (4 positions have funding moved and 1 position reduced). Funding for 4 positions is moved to the Cultural Division to administer the PAD program and 1 position is reduced.

Resilient Environment (funding for 4 positions is moved and 1 position reduced). Funding for 4 facilities inspections positions is moved to the Administration Division within Resilient Environment and 1 position is reduced.

Enterprise Technology Services (funding for 1 position). Funding for 1 position is moved from the Capital Outlay Fund to the General Fund Enterprise Technology Services Division to assist with computer replacement program.

Parks and Recreation (funding for 15 positions). Funding for 15 positions is moved from the General Capital Outlay Fund to the General Fund Parks and Recreation Division.

Public Works (4 new positions and funding moved for 60 positions). 1 new Surtax position is added within Public Works Administration and 3 new Transportation Capital funded positions are added within Highway and Bridge Maintenance. Funding from the following positions is moved from the General Capital outlay fund to the General Fund. Funding for 27 positions is moved within Construction Management, and funding for 33 positions is moved within Facilities Maintenance.

Source of Additional Information

Norman Foster, Director, Office of Management and Budget, (954) 357-6346

Fiscal Impact

Fiscal Impact/Cost Summary

Funding for all the positions is included in the Fiscal Year 2023 Budget adopted at the second public hearing held on September 20, 2022.

