



Broward County

Legislation Details (With Text)

File #:	20-1435	Version:	1	Status:	Agenda Ready
				In control:	OFFICE OF MANAGEMENT AND BUDGET
On agenda:	10/6/2020	Final action:	10/6/2020		
Title:	MOTION TO APPROVE Fiscal Year 2021 Position Cap of 6,257 pursuant to Section 20.8 of the Administrative Code.				
Sponsors:					
Indexes:					
Code sections:					
Attachments:	1. Exhibit 1 - Fiscal Year 21 Personnel Cap by Department, 2. Exhibit 2 - Fiscal Year 21 Personnel 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 2021 Position Cap of 6,257 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 the Fiscal Year 2021.

Is this Action Goal Related

No

Previous Action Taken

None.

Summary Explanation/Background

Staff has compiled the Fiscal Year 2021 Position Cap based on the Fiscal Year 2021 Adopted Budget. The Fiscal Year 2021 Position Cap of 6,257 reflects a net decrease of 233 positions compared to the Revised Fiscal Year 2020 CAP (Exhibit 1). The 32 positions added and 265 positions removed from the position cap are briefly described below.

County Attorney (part of County Commission) - two new positions to support Transportation Surtax, which are supported by revenues.

Judicial - ten positions are eliminated due to declining revenue sources.

Regional Emergency Services and Communications Office (part of County Administration) - three positions are added to support Public Safety Applications and one position is added within the E-911 Fund to provide maintenance and support services in addition to fulfill a cybersecurity role.

Office of Public Communications (part of County Administration) - two positions are added to assist with public information requests, that will be supported with revenues.

Aviation - 73 positions are eliminated as a cost saving measure due to the COVID-19 pandemic.

Cultural Division (part of Libraries, Parks and Cultural) - five positions are transferred from the Operating Position CAP to the Capital CAP under Capital-Cultural-Public Art & Design as these positions are funded by the Public Art and Design Fund.

Libraries Division (part of Libraries, Parks and Cultural) - one position is eliminated to offset other increases in the General Fund, which may be reinstated in the future.

Parks Division (part of Libraries, Parks and Cultural) - one new position to increase contract review efficiency for capital projects, two positions transferred in from Public Works Engineering Capital Outlay Fund to improve capital project coordination and one previously unfunded position within Parks Target Range is eliminated.

Elderly and Veterans Services (part of Human Services) - two positions to support Elderly Programs are included in the Personnel CAP for Fiscal Year 21 that were funded in Fiscal Year 20 but inadvertently not added to the Revised Personnel CAP for Fiscal Year 20.

Port Everglades - 27 positions eliminated as a cost saving measure due to the COVID-19 pandemic.

Highway Construction and Engineering Services (part of Public Works) - one position transferred out to the Capital CAP under Capital-Public Works - Highway Construction to provide construction oversight, inspection, and project management services for capital projects.

Ten positions are eliminated in Public Works: three positions in Highway Construction and Engineering, four positions in Highway and Bridge Maintenance and three positions in Traffic Engineering, due to declining gas tax and sales tax revenue due to the COVID-19 pandemic.

Transportation (11 new positions and 131 eliminated positions) Transit - 11 positions supported by the Transportation Surtax revenue are added to continue developing organizational capabilities to deliver the surtax program and projects and 131 positions are eliminated due to the delay because of COVID-19 in implementing a planned 10% transit service increase originally scheduled for Fiscal Year 20.

Medical Examiner and Trauma Services Office (part of Boards and Agencies) - one new position to support agency operations.

Convention Center and Visitors Bureau (part of Boards and Agencies) - 12 positions eliminated due to the declining tourist development tax revenues due to the COVID-19 pandemic.

Non-Departmental - One new position to support the operation of the Local Government Radio System, funded with revenues received from the School Board for its use of that system.

Capital Projects

Two new positions are added for oversight of Transportation Capital projects.

Six new positions are added to support Transportation Surtax in MAP Admin, Innovation, OESBD and Program Management.

Five positions are transferred in from Cultural Division (Operating CAP under Libraries, Parks & Cultural) to administer the Public Art & Design Program.

One position is transferred in from Highway Construction and Engineering Services (Operating CAP under Public Works) to manage Transportation Capital projects.

Two positions transferred out to the Operating CAP under Parks Administration to support planning and engineering activities.

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 2021 Budget adopted at the second public hearing held on September 22, 2020.