



Broward County

Legislation Details (With Text)

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Status: Agenda Ready

In control: OFFICE OF MANAGEMENT AND BUDGET

On agenda: 10/5/2021 **Final action:** 10/5/2021

Title: MOTION TO APPROVE Fiscal Year 2022 Position Cap of 6,343 pursuant to Section 20.8 of the Administrative Code.

Sponsors:

Indexes:

Code sections:

Attachments: 1. Exhibit 1 - Fiscal Year 22 Position Cap by Agency, 2. Exhibit 2 - Fiscal Year 22 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 2022 Position Cap of 6,343 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 2022.

Is this Action Goal Related

No

Previous Action Taken

None.

Summary Explanation/Background

Staff has compiled the Fiscal Year 2022 Position Cap based on the Fiscal Year 2022 Adopted Budget. The Fiscal Year 2022 Position Cap of 6,343 reflects a net increase of 86 positions compared to the Revised Fiscal Year 2021 CAP (Exhibit 1). The 86 positions added to the position cap are briefly described below.

Judicial (6 new positions) Judicial - Since revenues have recovered, 3 positions are added to the Public Defender's office, one position is added to Teen Court and 2 positions are added in Judicial Technology Fee to the State Attorney's Office.

County Administration (5 new positions) Professional Standards/Human Rights - two positions are added to work on housing discrimination cases. Office of Economic and Small Business Development - three positions are added to attract film production to Broward County.

Aviation (27 new positions) Aviation - 27 new positions are added as airport activity returns to pre-COVID pandemic levels.

Libraries, Parks and Cultural (1 new position) Libraries Division - one position is added to oversee the digitalization of historical local publications.

Resilient Environment (4 new positions) Animal Care - 3 positions are added to work within the Pet Care Clinic and one position is added to develop and implement public outreach strategies for Broward County Animal Care.

Finance and Administrative Services (9 positions transferred) Enterprise Technology Services - 9 positions are transferred to Transportation Department to consolidate Transit IT Support.

Human Services (9 new positions) Community Partnerships - 7 positions are added to provide additional administration of permanent supportive housing and 2 positions are added to administer additional Children Services programs.

Port Everglades (21 new positions) Port Everglades - Fifteen positions are added as a result in projected increases in cruise passenger traffic and revenues. Two positions are added for security compliance with the Port. One position added for oversight of the new Facilities Maintenance section. Two positions added to maintain Port vehicles and one position added to manage the warehouses.

Public Works (4 new positions) Water and Wastewater - 4 new positions are added to improve facility cleaning and sanitation which are offset by a decrease in professional services.

Transportation (4 new positions and 9 transferred positions) Transit - 4 positions are added to increase capacity in managing, engineering, and planning upcoming Surtax funded capital projects. 9 positions are transferred from Enterprise Technology Services to consolidate Transit IT Support.

Boards and Agencies (5 new positions) Medical Examiner and Trauma Services Office - one new position to support County DUI program. Convention Center and Visitors Bureau - 3 positions are added to market and promote Broward County as a tourist destination. One position is added to provide administrative oversight for the Convention Center.

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 2022 Budget adopted at the second public hearing held on September 21, 2021.