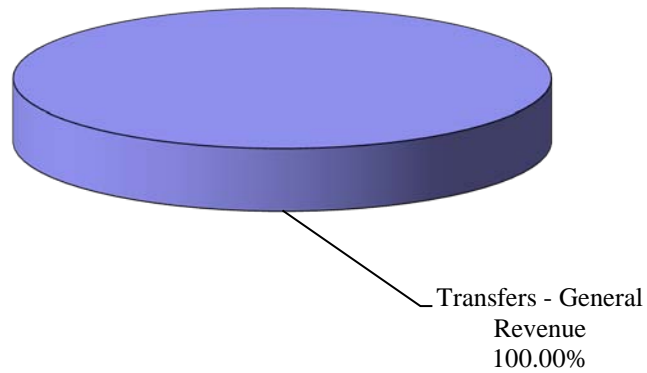
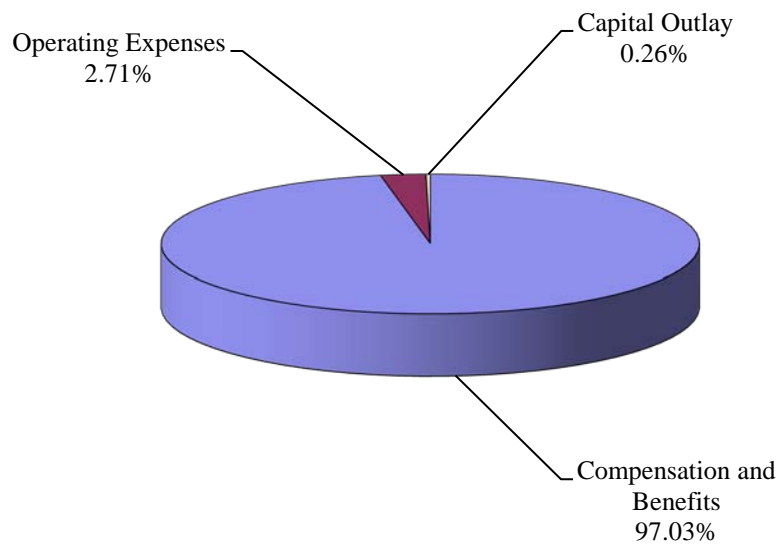


COUNTY MANAGER'S OFFICE

**OPERATING REVENUES (SOURCES) FY 2011-2012
TOTAL BUDGET \$818,844**



**OPERATING EXPENDITURES (USES) FY 2011-2012
TOTAL BUDGET \$818,844**



Note: Total percentage may not equal 100% due to rounding.

COUNTY MANAGER'S OFFICE: SUMMARY

MISSION STATEMENT:

To provide organizational leadership to effectively and efficiently:

- Implement County Commission policies and directives.
- Manage available resources to achieve missions and proposed outcomes.
- Facilitate strategic planning for enhancing and ensuring Brevard's quality of life.

PROGRAMS AND SERVICES:

The County Manager:

- Implements policies of the Board of County Commissioners and enforces County code and ordinances
- Serves as head of the Executive Department of County government
- Provides staff support services for the Board of County Commissioners
- Oversees development and submittal of the Annual Budget and Capital Improvements Plan
- Supervises various administrators, directors, and other managers of County government
- Reviews organization and operations of County government and provides recommendations to the Board of County Commissioners
- Represents Board of County Commissioners in meetings with the public, providing communications to the public and coordination with other governmental entities
- Attends County Commission meetings and participates in deliberations at those meetings
- Coordinates with local jurisdictions on regional and local issues
- Coordinates the work of the Brevard Legislative Delegation and coordinates Legislative activities for the County Commission

TRENDS AND ISSUES:

With anticipated decreases in revenues over the next two years and slow recovery from the recession, this office will continue to focus on greater efficiencies and opportunities to make strategic investments. The development of regular business reviews that will tie back to department scorecards will better focus limited resources on critical initiatives and create an improved communication tool for performance expectations.

The County Manager's Office will be working with the Board to facilitate timely discussions around services and sustainability over the next year which will include for the first time reviewing suggestions from citizens as part of a 2010 amendment to the County's Home Rule Charter.

MAJOR SERVICE LEVEL IMPACTS:

There are no major service level impacts for FY 2011-2012 for the County Manager's Office.

COUNTY MANAGER: DEPARTMENT SUMMARY

DEPARTMENT REVENUES AND EXPENDITURES

	Actual FY2009-2010	Final Budget FY2010-2011	Adopted Budget FY2011-2012	Difference Inc/(Dec)	% Inc/(Dec)
REVENUES:					
Taxes	\$0	\$0	\$0	\$0	0.00%
Permits, Fees, & Spec. Assess.	\$0	\$0	\$0	\$0	0.00%
Intergovernmental	\$0	\$0	\$0	\$0	0.00%
Charges for Services	\$0	\$0	\$0	\$0	0.00%
Fines and Forfeits	\$0	\$0	\$0	\$0	0.00%
Miscellaneous	\$0	\$0	\$0	\$0	0.00%
Statutory Reduction	\$0	\$0	\$0	\$0	0.00%
<i>Operating Revenues:</i>	\$0	\$0	\$0	\$0	0.00%
Balance Forward	\$0	\$0	\$0	\$0	0.00%
Transfers - General Revenue	\$930,024	\$811,540	\$818,844	\$7,304	0.90%
Transfers - Others	\$0	\$0	\$0	\$0	0.00%
Other Finance Sources	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Revenues:</i>	\$930,024	\$811,540	\$818,844	\$7,304	0.90%
TOTAL REVENUES:	\$930,024	\$811,540	\$818,844	\$7,304	0.90%
EXPENDITURES:					
Compensation and Benefits	\$874,296	\$786,325	\$794,558	\$8,233	1.05%
Operating Expenses	\$42,845	\$25,215	\$22,186	(\$3,029)	(12.01%)
Capital Outlay	\$0	\$0	\$2,100	\$2,100	0.00%
Grants and Aid	\$0	\$0	\$0	\$0	0.00%
<i>Operating Expenditures:</i>	\$917,141	\$811,540	\$818,844	\$7,304	0.90%
CIP	\$0	\$0	\$0	\$0	0.00%
Debt Service	\$0	\$0	\$0	\$0	0.00%
Reserves - Operating	\$0	\$0	\$0	\$0	0.00%
Reserves - Capital	\$0	\$0	\$0	\$0	0.00%
Reserves - Restricted	\$0	\$0	\$0	\$0	0.00%
Transfers	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Expenditures:</i>	\$0	\$0	\$0	\$0	0.00%
TOTAL EXPENDITURES:	\$917,141	\$811,540	\$818,844	\$7,304	0.90%
PERSONNEL:					
Full-time Positions	7.00	7.00	7.00	0.00	0.00%
Part-time Positions	0.00	0.00	0.00	0.00	0.00%
Full-time Equivalent	7.00	7.00	7.00	0.00	0.00%
Temporary FTE	0.00	0.00	0.00	0.00	0.00%
Seasonal FTE	0.00	0.00	0.00	0.00	0.00%

COUNTY MANAGER'S OFFICE: PROGRAM PROFILE

BUDGET ANALYSIS:

REVENUES:

Non-Operating Revenues increase by .90% or \$7,304 to accommodate an increase in compensation and benefits which is described below.

EXPENDITURES:

Operating Expenditures increase by .90% or \$7,304 primarily due to an increase of 1.05% or \$8,233 in compensation and benefits. This increase was caused by forgoing furloughs along with an increase of \$2,100 in capital outlay to purchase two replacement computers. These increases were offset by savings due to a reduction in the Florida Retirement System employer contribution and operating expenses.

PROGRAM CHANGES:

NONE REQUESTED

COUNTY MANAGER'S OFFICE: TRAVEL A & B SUMMARY

DESCRIPTION	POSITION	DESTINATION	FUNDING SOURCE	TOTAL COST
COUNTY MANAGER'S OFFICE				
Florida Association of Counties Annual Meeting	County Manager	TBD, Florida	General Fund	\$1,000
Florida Cities and County Managers Association Annual Meeting	County Manager	TBD, Florida	General Fund	\$1,000
TOTAL FOR PROGRAM:				\$2,000

COUNTY MANAGER'S OFFICE: CAPITAL OUTLAY SUMMARY¹

DESCRIPTION	QUANTITY	UNIT COST	FUNDING SOURCE	TOTAL COST
Replacement Computers	2	\$1,050		\$2,100
TOTAL FOR PROGRAM:				\$2,100

¹ Expenditures for equipment with a value in excess of \$750 and an expected life of more than one year (e.g. automobiles and furniture).