



Agenda Report

2725 Judge Fran Jamieson
Way
Viera, FL 32940

New Business - Support Services Group

J.7.

9/14/2021

Subject:

Consideration and Approval of a Board Policy Relating to Commission District Office Annual Budgets

Fiscal Impact:

This policy establishes a cap on the annual budget for each Commission District Office, which will be adjusted annually for organization-wide increases.

Dept/Office:

Budget Office

Requested Action:

Board consideration and adoption of the attached policy, including all necessary budget change requests

Summary Explanation and Background:

On August 5, 2021, staff was requested to draft a policy related to Commission District Office Annual Budgets for Board consideration. The attached draft policy incorporates the input staff received during the August 5th Board meeting.

Clerk to the Board Instructions:

Return a signed copy of the BCC policy to the Budget Office.



September 15, 2021

M E M O R A N D U M

TO: Jill Hayes, Budget Office Director

RE: Item J.7., Consideration and Approval of a Board Policy Relating to Commission District Office Annual Budgets

The Board of County Commissioners, in regular session on September 14, 2021, tabled consideration of Board Policy relating to Commission District Office annual budgets to the next Board of County Commissioner Meeting.

Your continued cooperation is always appreciated.

Sincerely,

BOARD OF COUNTY COMMISSIONERS
RACHEL M. SADOFF, CLERK

A handwritten signature in cursive script, reading "Kimberly Powell", is written over the typed name and title.

Kimberly Powell, Clerk to the Board

cc: Each Commissioner



BOARD OF COUNTY COMMISSIONERS

POLICY

Number: BCC#
Cancels:
Approved: September 14, 2021
Originator: Budget Office
Review: September, 2024

TITLE: COMMISSION DISTRICT OFFICE ANNUAL BUDGET

I. Objective

To establish annual budgets for Commission District Offices

II. Directives

- A. The annual budget for each Commission District Office for Fiscal Year 2021-2022 will be capped at \$380,000 for Compensation and Benefits, Travel, Office Supplies, Telephones, Memberships, Capital Outlay and other administrative costs.
- B. The District Office budgets at the capped amount will be adjusted annually for organization-wide increases including but not limited to cost of living adjustments, Florida Retirement System rates, and employee health insurance premiums. District budgets below the capped amount may be increased upon the request of the District Commissioner without further Board approval.
- C. Each District Office has discretion and approval over the line-items within their budget, to include out of State travel, and may align the expenses as they deem appropriate, as long as total expenditures remain within the total overall budget for that district.
- D. Approval to exceed the established capped budget for a Commission District Office will require Board approval.

Note: Building costs including rentals, electricity, water, and maintenance are funded by the Facilities Management budget, not the District Offices

III. Reservation of Authority

The authority to issue and/or revise this policy is reserved to the Board of County Commissioners

Rita Pritchett, Chair
Brevard County
Board of County Commissioners
As approved by the Board on _____

ATTEST:

Rachel Sadoff, Clerk

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BOARD OF COUNTY COMMISSIONERS

POLICY

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Originator: ~~Budget Office-BoCC~~
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TITLE: COMMISSION DISTRICT OFFICE ANNUAL BUDGET

I. Objective

To establish annual budgets for Commission District Offices

II. Directives

- A. The annual budget for each Commission District Office for Fiscal Year 2021-2022 will be capped at ~~\$380,000~~ \$_____ for Compensation and Benefits, Travel, Office Supplies, Telephones, Memberships, Capital Outlay, Building costs, Printing, Postage, and other administrative costs. Building costs shall include, but are not limited to, rent, just value of county property, utilities costs, and maintenance.
- B. The District Office budgets at the capped amount will be adjusted annually for organization-wide increases including but not limited to cost of living adjustments, Florida Retirement System rates, and employee health insurance premiums. District budgets below the capped amount may be increased upon the request of the District Commissioner without further Board approval.
- C. Each District Office has discretion and approval over the line-items within their budget, to include out of State travel, and may align the expenses as they deem appropriate, as long as total expenditures remain within the total overall budget for that district.
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