



GENERAL FUND

| | FY 07 Actual | FY 08 Budget | FY 09 Budget | Percent Change 2008-09 | Positions | |
|-----------------------------------|----------------------|----------------------|----------------------|------------------------|--------------|--------------|
| | | | | | FY 08 Budget | FY 09 Budget |
| Administration | \$789,784 | \$708,110 | \$363,330 | (49)% | 6 | 3 |
| Animal Care & Regulation | \$4,239,221 | \$4,339,210 | \$4,251,340 | (2)% | 56 | 54 |
| Cultural | \$479,203 | \$407,170 | \$307,430 | (24)% | 5 | 4 |
| Libraries | \$70,338,705 | \$67,794,010 | \$65,069,490 | (4)% | 931 | 792 |
| Parks & Recreation | \$37,910,382 | \$40,061,930 | \$38,896,330 | (3)% | 576 | 499 |
| Community Services/Assigned Costs | \$126,000 | \$130,000 | \$130,000 | 0% | — | — |
| Subtotal | \$113,883,295 | \$113,440,430 | \$109,017,920 | (4)% | 1,574 | 1,352 |

OTHER FUNDS

| | FY 07 Actual | FY 08 Budget | FY 09 Budget | Percent Change 2008-09 | Positions | |
|---------------------------------------|----------------------|----------------------|----------------------|------------------------|--------------|--------------|
| | | | | | FY 08 Budget | FY 09 Budget |
| Animal Care Trust | \$192,978 | \$390,000 | \$859,000 | 120% | 1 | 1 |
| Public Art & Design Trust Fund | \$519,162 | \$66,440 | \$182,790 | 175% | 2 | 3 |
| Broward Cultural Council | \$5,305,978 | \$6,015,270 | \$5,585,250 | (7)% | 4 | 4 |
| Parks Municipal Service District | \$2,320,136 | \$2,448,620 | \$2,682,780 | 10% | 42 | 42 |
| Parks Target Range | \$973,084 | \$1,014,270 | \$1,036,980 | 2% | 16 | 16 |
| Parks Enhanced Marine Law Enforcement | \$503,085 | \$722,310 | \$721,780 | 0% | 1 | 1 |
| Subtotal | \$9,814,423 | \$10,656,910 | \$11,068,580 | 4% | 66 | 67 |
| Grand Total | \$123,697,718 | \$124,097,340 | \$120,086,500 | (3)% | 1,640 | 1,419 |

Division

Administration

SECTION SUMMARY

| | FY 07 Actual | FY 08 Budget | FY 09 Budget |
|----------------|------------------|------------------|------------------|
| Administration | \$789,784 | \$708,110 | \$363,330 |
| Total | \$789,784 | \$708,110 | \$363,330 |

APPROPRIATIONS

| | FY 07 Actual | FY 08 Budget | FY 09 Budget |
|--------------------|------------------|------------------|------------------|
| Personal Services | \$765,218 | \$675,220 | \$332,170 |
| Operating Expenses | \$24,566 | \$32,890 | \$31,160 |
| Total | \$789,784 | \$708,110 | \$363,330 |
| Total Positions | 7 | 6 | 3 |

BUDGET VARIANCES

| | |
|-------------------------|---|
| (1,730) | Normal Decrease |
| (1,730) | Operating Expense |
| BUDGET REDUCTION | |
| (343,050) | Decrease in personal services due to the elimination of 3 positions including Deputy Director and two administrative support positions. |
| (344,780) | TOTAL DECREASE |

Section

Administration

PROGRAM DESCRIPTION:

Administration coordinates the activities of the department with County Administration, division directors, and program managers; has overall responsibility for budgetary and personnel matters; and provides policy direction for the department.

HIGHLIGHTS:

- ❖ The department is responsible for providing quality of life services and regional community services for Broward County residents.
- ❖ Administration provides opportunities for in-service training programs for the staff of the divisions of the department.
- ❖ The department strives to maintain liaison and coordination with all governmental, community, and non-profit agencies concerned with regional community services for Broward County.
- ❖ Administration provides a coordinated response to the status of current and on-going projects within the department.
- ❖ Administration provides policy direction to divisions and a coordinated response to various issues.
- ❖ Management and administrative support is provided to divisions within the department in carrying out the duties and responsibilities mandated by the County Commission.
- ❖ This section is responsible for the overall management of personnel actions, capital and operating budgets.
- ❖ The department office provides administrative and management support in overseeing emergency response activities relating to Emergency Support Functions, Food & Water and Veterinary Issues.
- ❖ The Department office reorganized in mid-year and streamlined its operations. Three administrative positions were eliminated.

APPROPRIATIONS

| | FY 07 Actual | FY 08 Budget | FY 09 Budget |
|-----------------|--------------|--------------|--------------|
| Total Dollars | \$789,784 | \$708,110 | \$363,330 |
| Total Positions | 7 | 6 | 3 |

Division

Animal Care & Regulation

SECTION SUMMARY

| | FY 07 Actual | FY 08 Budget | FY 09 Budget |
|--------------------------|--------------------|--------------------|--------------------|
| Animal Care & Regulation | \$4,239,221 | \$4,339,210 | \$4,251,340 |
| Total | \$4,239,221 | \$4,339,210 | \$4,251,340 |

REVENUES

| | FY 07 Actual | FY 08 Budget | FY 09 Budget |
|---------------------------------|--------------------|--------------------|--------------------|
| Cat and Dog License Fees | \$1,989,754 | \$2,743,010 | \$2,500,000 |
| County Shelter-Fort Lauderdale | \$261,863 | \$289,750 | \$300,000 |
| County Shelter -Pompano | \$41,335 | \$48,000 | \$50,000 |
| Other Fines/Forfeits | \$138,021 | \$220,000 | \$220,000 |
| Citation Surcharge Fees | \$8,945 | \$33,340 | \$25,000 |
| Insufficient Funds Service Fees | \$510 | \$0 | \$0 |
| Cash Over/Short | \$25 | \$0 | \$0 |
| Total | \$2,440,453 | \$3,334,100 | \$3,095,000 |

APPROPRIATIONS

| | FY 07 Actual | FY 08 Budget | FY 09 Budget |
|--------------------|--------------------|--------------------|--------------------|
| Personal Services | \$3,035,939 | \$3,140,810 | \$3,013,610 |
| Operating Expenses | \$1,198,211 | \$1,190,530 | \$1,229,860 |
| Capital Outlay | \$5,071 | \$7,870 | \$7,870 |
| Total | \$4,239,221 | \$4,339,210 | \$4,251,340 |
| Total Positions | 56 | 56 | 54 |

BUDGET VARIANCES

| | |
|---------|---|
| 59,160 | Increase in fleet services based on historical experience and increase in fuel costs. |
| 60,860 | Increase in lease payment based on contractual arrangement with Aviation. |
| 21,510 | Normal Increases/Decreases |
| 23,900 | Personal Services |
| (2,390) | Operating Expense |

BUDGET VARIANCES

| BUDGET REDUCTIONS | |
|--------------------------|--|
| (90,000) | Decrease in personal services due to the consolidation of dispatch functions with Public Communications Call Center. |
| (46,500) | Decrease in personal services due to the downward reclassification of the Assistant Director position. |
| (14,600) | Decrease in personal services due to the elimination of a part-time Customer Service Representative position. |
| (78,300) | Reduction in lab testing costs (post-testing) for the Oral Rabies Vaccination program. |
| (87,870) | TOTAL DECREASE |

Section

Animal Care & Regulation**GOAL STATEMENT**

To promote responsible ownership, animal care, and community safety; increase adoptions and awareness of our services; and reduce pet overpopulation.

PERFORMANCE MEASURES

| | FY 07 Actual | FY 08 Budget | FY 09 Projected |
|--|---------------------|---------------------|------------------------|
| Number of animals sterilized | 1,431 | N/A | 2,600 |
| Number of animals transported by officers | 14,737 | 15,000 | 16,000 |
| Number of violations cited per officer | 133 | 450 | 140 |
| Number of pet licenses sold | 149,867 | 160,000 | 176,000 |
| Number of animals sheltered (intake) | N/A | N/A | 22,000 |
| Number of animals adopted | 2,060 | 3,400 | 4,250 |
| Number of animals released to partner groups | 1,135 | 1,400 | 1,750 |
| Percentage of animals saved (based on adoptable) | N/A | N/A | 70 |
| Number of calls for assistance run per officer/day | 8 | 8 | 9 |
| External Customer Satisfaction Rating | N/A | N/A | 4.5 |

PROGRAM DESCRIPTION:

The Animal Care and Regulation Division (ACARD) is responsible for the enforcement of ordinances outlined in Chapter 4 of the Broward County Code, as well as laws described in the Florida Statutes that pertain to dogs and cats. The Division maintains five programs: 1) The field operations program responds to all requests for assistance regarding stray, sick, injured, vicious and dead animals, and enforces the provisions of Broward County Code, Chapter 4. 2) The kennels provide food and shelter to impounded and/or quarantined animals and adopt out as many healthy animals as possible. 3) The clinic provides routine examinations, tests, immunizations, and treatments for impounded animals; sterilizes County-owned animals, and provides emergency treatment for impounded animals. 4) The Division also conducts low-income rabies vaccination clinics and a rabies license program that provides annual licenses to area veterinarians. 5) The Public Education and Marketing program plans special events, humane education programs, and informs the public about Division services, events, activities, programs, ordinance enforcement, and volunteer opportunities.

HIGHLIGHTS:

❖ The Division has launched a new initiative to create a “Partnership for Animal Welfare.” The idea is to implement an action plan to create a better and healthier environment for the animals. The partnership will be a community-wide coal-

ition of individuals, organizations, businesses, the media, municipalities, and other governmental organizations that will develop and implement programs designed to foster and create an environment that nurtures the animals.

- ❖ In FY07, 1,135 animals were transferred and adopted to nonprofit rescue partners. The Division has executed 40 agreements during the current fiscal year with nonprofit rescue groups to take stray animals and place them for adoption. This is projected to increase the number of adopted animals in FY09.
- ❖ The Division continues to successfully manage the effort to combat rabies countywide through the Oral Rabies Vaccination (ORV) Program. The ORV Program is a five-year program that uses an oral rabies vaccine to control rabies in wildlife and eliminate or greatly reduce the spread of rabies among all animals in Broward County. The area of distribution covered approximately 1,143 square kilometers in a generally urban environment. A post-testing of 100 raccoons by veterinarian and clinic staff revealed that more than 40 percent of the tested animals ingested the ORV and far exceeded industry standards for similar vaccination programs.
- ❖ In 2008, the Division upgraded and integrated its kennel numbering system into the Chameleon system to increase efficiency and security. QuickKennel works with a barcode scanner to process kennel inventory extremely fast. Quick-Kennel inventory includes: numbering system for all cages and kennels, new kennel cards with barcodes, new scanners to read barcodes, new reports for kennel inventory and a missing animal inventory.
- ❖ The Division's website is continually being enhanced to provide better and more up-to-date information to the citizens of Broward County. Information from the field is now automatically uploaded to the Division's website every 60 minutes.
- ❖ The Division developed a new strategy, processes, procedures and five new reports to keep track of fostered animals and statistics of foster parents. With the new process the Division can track how many animals need foster care, how many are already in a foster home and for what period of time, when the animal returns from the foster program, and the status of the animal after foster care. Additionally, the new process captures all foster parent history.
- ❖ In FY 2007, the Division Clinic performed 1,431 sterilization surgeries for dogs and cats for low income pet owners through the SPOT program (Stop Pet Overpopulation Together). Innovative marketing and promotional concepts are being created and will be implemented utilizing diversified partnerships between the County, Cities, and other organizations.
- ❖ In FY 2007, the Division began offering three-year license options for dogs and cats. In 2007, the Division sold 6,341 three-year sterilized licenses and 859 unsterilized licenses.
- ❖ New innovative public education and outreach activities are being developed by the Division. Staff is exploring opportunities with the Broward County schools to educate students on the importance of responsible pet ownership. As a pilot project, two successful presentations were conducted at the North Broward Academy of Excellence. Other creative outlets for public outreach include activities with seniors and minority communities.
- ❖ Two Dispatcher positions in Animal Care are being eliminated in FY09 as part of budget reductions. The dispatch function will be assumed by Public Communications Call Center.

APPROPRIATIONS

| | FY 07 Actual | FY 08 Budget | FY 09 Budget |
|-----------------|--------------|--------------|--------------|
| Total Dollars | \$4,239,221 | \$4,339,210 | \$4,251,340 |
| Total Positions | 56 | 56 | 54 |

Division

Animal Care Trust

SECTION SUMMARY

| | FY 07 Actual | FY 08 Budget | FY 09 Budget |
|------------------------------------|------------------|------------------|------------------|
| Animal Care Spay-Neuter Trust Fund | \$192,978 | \$390,000 | \$859,000 |
| Total | \$192,978 | \$390,000 | \$859,000 |

REVENUES

| | FY 07 Actual | FY 08 Budget | FY 09 Budget |
|--------------------------|------------------|------------------|------------------|
| Cat and Dog License Fees | \$255,889 | \$390,000 | \$250,000 |
| Fund Balance Forward | \$521,720 | \$0 | \$589,000 |
| Interest Earnings | \$29,431 | \$0 | \$20,000 |
| Total | \$807,040 | \$390,000 | \$859,000 |

APPROPRIATIONS

| | FY 07 Actual | FY 08 Budget | FY 09 Budget |
|--------------------|------------------|------------------|------------------|
| Personal Services | \$42,393 | \$41,290 | \$41,460 |
| Operating Expenses | \$150,585 | \$348,710 | \$300,000 |
| Reserves | \$0 | \$0 | \$517,540 |
| Total | \$192,978 | \$390,000 | \$859,000 |
| Total Positions | 1 | 1 | 1 |

BUDGET VARIANCES

| | |
|---------|--|
| 48,710 | Increase in operating expenses based on historical expenses. |
| 517,540 | Establishment of a reserve due to increasing fund balance. |
| 170 | Normal Increases |
| 170 | Personal Services |
| 469,000 | TOTAL INCREASE |



SECTION SUMMARY

| | FY 07 Actual | FY 08 Budget | FY 09 Budget |
|--------------|------------------|------------------|------------------|
| Cultural | \$479,203 | \$407,170 | \$307,430 |
| Total | \$479,203 | \$407,170 | \$307,430 |

APPROPRIATIONS

| | FY 07 Actual | FY 08 Budget | FY 09 Budget |
|--------------------|------------------|------------------|------------------|
| Personal Services | \$417,803 | \$386,270 | \$307,430 |
| Operating Expenses | \$54,372 | \$20,620 | \$0 |
| Capital Outlay | \$7,028 | \$280 | \$0 |
| Total | \$479,203 | \$407,170 | \$307,430 |
| Total Positions | 6 | 5 | 4 |

BUDGET VARIANCES

| | |
|--------------------------|---|
| 16,140 | Normal Increases/Decreases |
| | 37,040 Personal Services |
| | (20,620) Operating Expense |
| | (280) Capital Expense |
| BUDGET REDUCTIONS | |
| (115,880) | Decrease in personal services (101,230) and associated operating expenses (14,650) due to the transfer of 1 position to the Public Art and Design Fund. |
| (99,740) | TOTAL DECREASE |

Section

Cultural

GOAL STATEMENT

To provide support and services to the visual arts, literary arts, performing arts, and museums for Broward County residents and visitors to enhance the community's cultural environment.

PERFORMANCE MEASURES

| | FY 07 Actual | FY 08 Budget | FY 09 Projected |
|---|--------------|--------------|-----------------|
| Number of grants/artist residencies distributed | 102 | 107 | 112 |
| Number of cultural organizations and artists receiving County financial support | 98 | 105 | 115 |
| External customer satisfaction rating | N/A | N/A | 4.80 |
| Cost of technical assistance per patron served (in dollars) | 13 | 14 | 11 |
| Number of cooperative advertisements | 5,690 | 3,100 | 900 |
| Number of technical assistance/information to patrons | N/A | N/A | 256,000 |
| Number of technical assistance/information to patrons per assigned staff | N/A | N/A | 18,285 |
| Number of website inquiries | 917,383 | 975,000 | 1,350,000 |
| Number of workshops provided | N/A | N/A | 120 |
| Number of workshop participants | 4,160 | 4,000 | 4,000 |
| Number of Public Art and Design services provided | N/A | N/A | 83 |
| Percent of responses to telephone inquiries in one business day | 96 | 96 | 97 |
| Percent of responses to written inquiries in five business days | 99 | 98 | 99 |

PROGRAM DESCRIPTION:

This quality of life program promotes cultural development by guiding cultural planning; cultural grants and micro-credit programs; providing arts management assistance; developing cultural facilities-ArtParks and Artist Lofts; coordinating arts education and marketing programs; enhancing urban design sites and County facilities through the Public Art and Design Program; and providing county-wide public information through the Cultural Information Center, Internet web site, cooperative advertising, cultural directory, and an online quarterly magazine and events calendar.

HIGHLIGHTS:

- ❖ The Division, under the direction of the Community Services Department is a lead team participant in developing and implementing the strategic plan objectives for the County Goal of Cultural Amenities and Recreation.
- ❖ The Division continues to implement the 2010 Community Cultural Plan for Broward County and the five-year business plan and is in the developmental phase for the 2020 Community Cultural Plan that will focus on Creative Industries, Cultural Tourism, and Public Art and Design. Federal and State legislation requires a long range community cultural plan. Additional funding for the plan in FY09 will be provided

from the Council's Special Purpose Fund (\$25,000) and Cultural Tourism funds (\$25,000).

- ❖ The cooperative marketing program in partnership with ArtServe, continues to promote cultural events and build audiences for 70 cultural organizations. However, the number of advertisements will decrease significantly in FY09 due to budget reductions and increasing media costs.
- ❖ The Division in partnership with the South Florida Regional Planning Council continues to offer a micro-credit revolving fund to finance the projects of Broward-based artists. The revolving loan fund assists individual professional artists by offering loans ranging from \$1,000 to \$5,000 for artistic development and business purposes. In addition, the program offers an Artist as an Entrepreneur Institute to assist an artist's business expertise to operate their unique enterprise.
- ❖ The Division maintains a comprehensive database of arts education programs throughout the County in partnership with the Children's Services Council and School Board. In addition, the Division, Cultural Foundation of Broward, and a number of private and non-profit partners continue the annual Arts Teacher of the Year Awards, now in its 23rd year.
- ❖ The Division continues to participate in the South Florida Cultural Consortium, the Florida Cultural Alliance, the Florida Association of Local Arts Agencies, and Americans for the Arts (AFTA).
- ❖ Educational workshops on grant programs, fundraising, marketing, and Public Art and Design are provided to Broward County cultural organizations, municipalities and artists.
- ❖ A State of the Art license plate is available through the State of Florida's vanity plate program with the Cultural Division receiving revenue to support development of artist loft projects and artist fellowships (\$22,500).
- ❖ The Division is collaborating with the Greater Fort Lauderdale Convention and Visitors Bureau to enhance the Cultural Tourism Program and to promote Broward County as a world-class tourist destination.
- ❖ The Division continues to work on the Safe Parks and Land Preservation Bond issue. Projects includes development of a Public Art Master Plan, bond project implementation, and Arts Park projects in Pembroke Pines, Hollywood, Miramar, Central Broward Regional Park in Lauderhill, and Long Key Nature Center Island Garden in Davie. In fiscal year 2009, 2 bond positions have been eliminated in the Safe Parks and Land Fund. Contractual services will continue in FY09 to close out the projects.
- ❖ The Division serves as VisionBROWARD Creative Industries partner with the Broward Alliance.
- ❖ One position was transferred from the Cultural Division to the Public Art & Design Fund.

APPROPRIATIONS

| | FY 07 Actual | FY 08 Budget | FY 09 Budget |
|-----------------|--------------|--------------|--------------|
| Total Dollars | \$479,203 | \$407,170 | \$307,430 |
| Total Positions | 6 | 5 | 4 |

Division

Public Art & Design Trust Fund

SECTION SUMMARY

| | FY 07 Actual | FY 08 Budget | FY 09 Budget |
|-----------------------|-----------------|-----------------|------------------|
| Public Art and Design | \$21,509 | \$66,440 | \$182,790 |
| Total | \$21,509 | \$66,440 | \$182,790 |

REVENUES

| | FY 07 Actual | FY 08 Budget | FY 09 Budget |
|----------------------|------------------|-----------------|------------------|
| Fund Balance Forward | \$0 | \$66,440 | \$182,790 |
| Interest Earnings | \$190,219 | \$0 | \$0 |
| Total | \$190,219 | \$66,440 | \$182,790 |

APPROPRIATIONS

| | FY 07 Actual | FY 08 Budget | FY 09 Budget |
|--------------------|-----------------|-----------------|------------------|
| Personal Services | \$21,509 | \$66,440 | \$167,860 |
| Operating Expenses | \$0 | \$0 | \$14,650 |
| Capital Outlay | \$0 | \$0 | \$280 |
| Total | \$21,509 | \$66,440 | \$182,790 |
| Total Positions | 1 | 2 | 3 |

BUDGET VARIANCES

| | |
|---------|--|
| 115,880 | Increase in personal services (101,230) and associated operating expenses (14,650) due to the transfer of 1 position from the Cultural Division to the Public Art & Design Trust Fund. |
| 470 | Normal Increases |
| | 190 Personal Services |
| 116,350 | TOTAL INCREASE |

Division

Broward Cultural Council

SECTION SUMMARY

| | FY 07 Actual | FY 08 Budget | FY 09 Budget |
|--|--------------------|--------------------|--------------------|
| Cultural/Broward Cultural Council Fund | \$5,305,978 | \$6,015,270 | \$5,585,250 |
| Total | \$5,305,978 | \$6,015,270 | \$5,585,250 |

REVENUES

| | FY 07 Actual | FY 08 Budget | FY 09 Budget |
|---------------------------------|--------------------|--------------------|--------------------|
| Fed Gr-Culture/Recreation | \$54,320 | \$0 | \$0 |
| Auto Tag Fees | \$61,441 | \$75,000 | \$75,000 |
| TF 0010 General Fund | \$4,881,390 | \$5,156,640 | \$4,498,640 |
| TF 1070 Tourist Development Tax | \$600,000 | \$600,000 | \$600,000 |
| Less 5% | \$0 | (\$4,500) | (\$4,750) |
| Fund Balance Forward | \$605,000 | \$173,130 | \$396,360 |
| Interest Earnings | \$0 | \$15,000 | \$20,000 |
| Total | \$6,202,151 | \$6,015,270 | \$5,585,250 |

APPROPRIATIONS

| | FY 07 Actual | FY 08 Budget | FY 09 Budget |
|----------------------------|--------------------|--------------------|--------------------|
| Personal Services | \$428,400 | \$451,590 | \$370,010 |
| Operating Expenses | \$4,896,305 | \$5,525,100 | \$4,874,000 |
| Capital Outlay | (\$250) | \$3,580 | \$3,580 |
| Arts License Plate Reserve | \$0 | \$0 | \$264,810 |
| Reserves | \$0 | \$0 | \$37,850 |
| Transfers | (\$18,477) | \$35,000 | \$35,000 |
| Total | \$5,305,978 | \$6,015,270 | \$5,585,250 |
| Total Positions | 4 | 4 | 4 |

BUDGET VARIANCES

| | |
|--------------------------|--|
| 302,660 | Increase in reserve due to increased fund balance. |
| (24,680) | Normal Increases/Decreases |
| (31,580) | Personal Services |
| 6,900 | Operating Expense |
| BUDGET REDUCTIONS | |
| (658,000) | Decrease in funding for grants and marketing due to a decline in sales tax revenues. |
| (50,000) | Decrease in personal services due to the downward reclassification of the Assistant Director position. |
| (430,020) | TOTAL DECREASE |

Section

Cultural/Broward Cultural Council Fund

SECTION SUMMARY

| | FY 08 Budget | FY 09 Budget |
|--|--------------------|--------------------|
| Administrative Costs and Reserves | \$1,147,170 | \$1,173,150 |
| Cultural Marketing Program | \$400,000 | \$350,000 |
| Subtotal | \$1,547,170 | \$1,523,150 |
| Grant Program Evaluations and Technical Assistance | \$55,000 | \$44,000 |
| Cultural Tourism Grants | \$600,000 | \$600,000 |
| General Operating Grants | \$1,370,800 | \$1,218,100 |
| Education & Community Development Grants | \$420,000 | \$371,600 |
| Major Cultural Institution Grants | \$1,319,000 | \$1,173,100 |
| MiniGrants & Design Arts | \$162,000 | \$144,000 |
| Cultural Diversity Grants | \$140,000 | \$154,700 |
| Regional Organizations Grants | \$289,000 | \$257,100 |
| ArtServe Project | \$112,300 | \$99,500 |
| Subtotal | \$4,468,100 | \$4,062,100 |
| Total | \$6,015,270 | \$5,585,250 |

GRANTS PROGRAM DETAIL

| | FY 08 Budget | FY 09 Budget |
|---|-----------------|-----------------|
| Grant Program Evaluations and Technical Assistance | \$55,000 | \$44,000 |
| Cultural Tourism Grants | | |
| ArtServe | \$0 | \$24,500 |
| Broward Caribbean Carnival | \$0 | \$23,900 |
| Broward County Film Society, The | \$61,600 | \$38,900 |
| City of Hollywood | \$42,900 | \$42,900 |
| City of Lauderhill | \$0 | \$22,700 |
| Concert Association of Florida, The | \$54,700 | \$54,700 |
| Fort Lauderdale Historical Society | \$21,000 | \$21,000 |
| Hollywood Art & Culture Center | \$42,900 | \$42,900 |
| Miami City Ballet | \$47,600 | \$35,600 |
| Museum of Discovery & Science | \$62,700 | \$36,800 |
| NSU Museum of Art Division, f.k.a. Museum of Art* | \$46,300 | \$46,300 |
| Opera Guild of Fort Lauderdale, The | \$46,300 | \$46,300 |

GRANTS PROGRAM DETAIL

| | FY 08 Budget | FY 09 Budget |
|--|---------------------|---------------------|
| Performing Arts Center Authority | \$59,100 | \$59,100 |
| Stranahan House | \$17,800 | \$17,800 |
| Symphony of the Americas | \$46,500 | \$26,800 |
| Young at Art of Broward | \$50,600 | \$34,800 |
| 2020 Cultural Plan | \$0 | \$25,000 |
| Subtotal | \$600,000 | \$600,000 |
| General Operating Grants | | |
| All Florida Youth Orchestra | \$73,000 | \$71,100 |
| Ars Flores Symphony Orchestra | \$27,100 | \$32,600 |
| Association of Performing Arts of India, The | \$0 | \$10,800 |
| Bailes Ferrer | \$37,800 | \$35,400 |
| Bonnet House | \$69,800 | \$67,000 |
| Broward Art Guild | \$16,000 | \$16,900 |
| Coral Springs Chinese Culture Association | \$37,900 | \$38,200 |
| Coral Springs Museum of Art | \$48,200 | \$57,200 |
| Curtain Call Playhouse | \$44,200 | \$38,700 |
| Davie School Foundation | \$32,100 | \$37,700 |
| Florida's Singing Sons | \$74,600 | \$70,100 |
| Fort Lauderdale Children's Theatre | \$74,900 | \$65,200 |
| Fort Lauderdale Historical Society | \$75,000 | \$71,100 |
| Gold Coast Jazz Society | \$59,100 | \$50,400 |
| Gold Coast Opera, The | \$55,800 | \$38,700 |
| Hollywood Regional Center for the Arts | \$30,300 | \$0 |
| Inside Out Theatre Company | \$36,500 | \$30,500 |
| Master Chorale of Fort Lauderdale | \$50,500 | \$31,900 |
| Mosaic Theatre | \$50,200 | \$49,700 |
| Public Theatre of South Florida, The | \$38,400 | \$0 |
| Sistrunk Historical Festival | \$43,400 | \$44,900 |
| South Florida Ballet Theatre | \$17,900 | \$16,400 |
| South Florida Choral Arts | \$39,000 | \$44,600 |
| South Florida JAZZ | \$56,100 | \$47,300 |
| Stonewall Library & Archives | \$35,300 | \$25,300 |
| Stranahan House | \$58,700 | \$49,000 |
| Symphony of the Americas | \$75,000 | \$67,900 |
| Tamarac Theatre of Performing Arts | \$39,000 | \$22,900 |

GRANTS PROGRAM DETAIL

| | FY 08 Budget | FY 09 Budget |
|---|---------------------|---------------------|
| Women's Theatre Project, The | \$0 | \$15,500 |
| Young at Art of Broward | \$75,000 | \$71,100 |
| Subtotal | \$1,370,800 | \$1,218,100 |
| Education & Community Development Grants | | |
| City of Hallandale | \$27,300 | \$21,200 |
| City of Hollywood | \$26,300 | \$23,300 |
| City of Lauderdale Lakes | \$26,400 | \$23,400 |
| City of Pembroke Pines | \$24,700 | \$20,800 |
| Susan Feldman | \$25,700 | \$22,700 |
| Florida Singing Son's | \$27,600 | \$24,400 |
| George Gadson | \$20,700 | \$0 |
| Darby Hayes | \$28,600 | \$25,300 |
| Hollywood Art & Culture Center | \$20,800 | \$21,000 |
| Debra Lombard | \$24,200 | \$21,400 |
| Carol Moore | \$27,300 | \$24,200 |
| Mimi Schultz | \$29,100 | \$25,700 |
| Nilda Coma Sneed | \$0 | \$15,500 |
| NSU Museum of Art Division, f.k.a. Musuem of Art* | \$0 | \$20,400 |
| Symphony of the Americas | \$20,700 | \$18,300 |
| Town of Davie | \$18,200 | 0 |
| Karen Dale Wolman | \$27,400 | \$24,200 |
| School Board of Broward County, FL | \$45,000 | \$39,800 |
| Subtotal | \$420,000 | \$371,600 |
| Major Cultural Institution Grants | | |
| Broward County Film Society, The | \$181,900 | \$160,300 |
| Hollywood Art & Culture Center | \$120,400 | \$108,600 |
| Museum of Discovery & Science | \$338,900 | \$301,400 |
| NSU Museum of Art Division, f.k.a. Museum of Art* | \$338,900 | \$301,400 |
| Opera Guild of Fort Lauderdale, The | \$338,900 | \$301,400 |
| Subtotal | \$1,319,000 | \$1,173,100 |
| Minigrants & Design Arts Grants | | |
| Subtotal | \$162,000 | \$144,000 |
| Cultural Diversity Grants | | |
| A.C.T.I.O.N. Foundation | \$20,000 | \$0 |
| Association of Indians in America, The | \$20,000 | \$0 |

GRANTS PROGRAM DETAIL

| | FY 08 Budget | FY 09 Budget |
|--|---------------------|---------------------|
| Association of Performing Arts of India, The | \$20,000 | \$0 |
| Brazillian Voices | \$20,000 | \$22,100 |
| Dr. Martin Luther King, Jr. Celebration Committee | \$0 | \$22,100 |
| Friends of the Broward County A.A.R.L.C.C. | \$20,000 | \$22,100 |
| Jubilee Dance Theatre | \$0 | \$22,100 |
| Old Dillard Foundation | \$0 | \$22,100 |
| Polynesian Culture Association | \$20,000 | \$22,100 |
| TranZenDance Dance Productions | \$20,000 | \$22,100 |
| Subtotal | \$140,000 | \$154,700 |
| Regional Organization Grants | | |
| Arts Ballet Theatre of Florida | \$15,500 | \$13,900 |
| City Theatre | \$44,300 | \$35,900 |
| Concert Association of Florida | \$75,000 | \$71,200 |
| Fantasy Theatre Factory | \$35,600 | \$31,800 |
| Maximum Dance Company | \$43,600 | \$33,100 |
| Miami City Ballet | \$75,000 | \$71,200 |
| Subtotal | \$289,000 | \$257,100 |
| Artserve | | |
| Subtotal | \$112,300 | \$99,500 |
| Total Cultural Grants | \$4,468,100 | \$4,062,100 |
| * The Museum of Art, Inc. applied for the grants and on July 1, 2008 merged with NSU.† The new legal entity is the NSU Museum of Art Division. | | |

APPROPRIATIONS

| | FY 07 Actual | FY 08 Budget | FY 09 Budget |
|-----------------|---------------------|---------------------|---------------------|
| Total Dollars | \$5,305,978 | \$6,015,270 | \$5,585,250 |
| Total Positions | 4 | 4 | 4 |

Division

Libraries

SECTION SUMMARY

| | FY 07 Actual | FY 08 Budget | FY 09 Budget |
|---------------------------------------|---------------------|---------------------|---------------------|
| Administration | \$734,275 | \$740,450 | \$656,790 |
| Financial and Administrative Services | \$18,169,821 | \$16,423,570 | \$14,729,460 |
| Public Services | \$51,434,609 | \$50,629,990 | \$49,683,240 |
| Total | \$70,338,705 | \$67,794,010 | \$65,069,490 |

REVENUES

| | FY 07 Actual | FY 08 Budget | FY 09 Budget |
|----------------------|--------------------|--------------------|--------------------|
| Reimbursements | \$959,896 | \$947,730 | \$946,650 |
| State Grants | \$2,591,495 | \$2,234,930 | \$1,968,800 |
| Charges For Services | \$433,635 | \$764,300 | \$548,130 |
| Fines & Forfeitures | \$1,301,808 | \$1,897,400 | \$1,387,200 |
| Total | \$5,286,834 | \$5,844,360 | \$4,850,780 |

APPROPRIATIONS

| | FY 07 Actual | FY 08 Budget | FY 09 Budget |
|--------------------|---------------------|---------------------|---------------------|
| Personal Services | \$47,648,071 | \$44,310,490 | \$41,357,410 |
| Operating Expenses | \$14,446,266 | \$15,546,170 | \$16,146,120 |
| Capital Outlay | \$8,244,368 | \$7,937,350 | \$7,565,960 |
| Total | \$70,338,705 | \$67,794,010 | \$65,069,490 |
| Total Positions | 990 | 931 | 792 |

BUDGET VARIANCES

| | |
|-------------|--|
| 2,250,260 | Increase in personal services (\$1,854,160) for 35 new positions and operating expenses (\$396,100) for new Miramar Library (30,000 sq-ft branch) and expanded Tyrone Bryant Branch Library (10,000 sq-ft). The new positions were added during FY2008. |
| 580,280 | Increase in Nova Southeastern University expenses due to contractually specified annual increases and increase in County's share of operating costs based on public usage assessment. |
| 590,810 | Increases in facilities related costs for new Library branches. |
| (322,220) | Reduction in personal services expense due to elimination of 5 positions (\$256,250) and operating expenses (\$65,970) resulting from closure of West Atlantic Library branch due to termination of interlocal agreement by City of Coral Springs. The 5 positions were deleted in FY2008. |
| (278,170) | Decrease in capital expenses for Libraries software licensing due to one-time nature of the costs. |
| 2,321,870 | Normal Increases/Decreases |
| | 2,349,200 Personal Services |
| | (27,330) Operating Expense |
| | BUDGET REDUCTIONS |
| (5,927,500) | Decrease in personal services related to reduced library hours, programs, and services resulting in elimination of 121 positions. |
| (808,640) | Decrease in personal services, including 9 positions (\$421,240) and related operating expenses (\$387,400) due to closure of the remote operations center and relocation of remaining staff and operations to the Main Library. |
| (551,450) | Decrease in personal services due to elimination of 9 administrative, financial, and support positions. |
| (579,760) | Decrease in Nova Southeastern contract based on anticipated negotiated reduction in County subsidy for the Alvin Sherman Library. |
| (2,724,520) | TOTAL DECREASE |

Administration

GOAL STATEMENT

To provide efficient and effective administration of library services to the public and to provide leadership and vision to the various sections of the Broward County Libraries Division in support of the Commission goals.

PROGRAM DESCRIPTION:

This section coordinates the various public service, financial, and administrative activities of the Libraries Division to ensure the continued high level of customer service and compliance to Commission goals and policies. This section also provides leadership and direction for communication with County, State, and Federal governments, and is responsible for the direct supervision of the libraries' public, finance, and administrative services sections.

HIGHLIGHTS:

- ❖ Consistent with overall budget reductions for FY2009, the number of positions in the Administration organization has been reduced by 33% (from 6 to 4 positions), retaining executive and strategic guidance.
- ❖ Two libraries were completed in FY2008 -- the new 30,000-square-foot Miramar Library and Education Center and the expanded 10,000-square-foot Tyrone Bryant Branch Library.
- ❖ Broward County Library won the following awards in FY2008:
 - ◆ 2008 National Association of County Information Officer (NACIO) Awards
 - ◆ Recognized for Excellence in the Alex Haley Ceremony
 - ◆ Recognized for Excellence for the Centralized Web Community Project
 - ◆ Merit award for the West Regional E-Invitation
 - ◆ Merit award for the May 2007 issue of *Bookings*
 - ◆ Merit award for the redesign of the Story-Book Festival logo
 - ◆ National Association of Government Communicators (NAGC) Gold Screen Award
 - ◆ to Broward County Library for the E-Invitation and the 2006-2007 Annual Report.
 - ◆ Orange Bowl Foundation's Field of Dreams Award to the African-American Research Library and Cultural Center.
 - ◆ TOBY Award for Government Building of the Year to Southwest Regional Library.
 - ◆ 2008 History Maker for the African Diaspora Awards to the African-American Research Library and Cultural Center.
 - ◆ 2007 Estela and Raúl Mora Award promoting participation in the celebration of Día de los Niños/ Día de los Libros (Children's Day/ Books Day).
- ❖ The library's Web site in FY2008 is anticipated to receive more than three million electronic visits, almost eight million page views, and 400,000 downloads of its monthly magazine, *Bookings*. The average customer time spent on the library's Web site is currently 19 minutes.
- ❖ The library expanded its electronic communication with customers to include:
 - ◆ E-Newsletter – a monthly tool to inform customers of systemwide programs and services. It is currently e-mailed to more than 7,000 subscribers each month.

- ◆ E-Invitations – a specific tool to replace printed invitations to inform customers of library openings.
- ◆ E-Updates – a monthly message of programs and events at specific library locations.
- ◆ E-Spotlights – a weekly e-mail to customers sharing staff written book reviews, reference questions and answers, and photos.
- ❖ Customer Service Awards were given to library staff through special programs at library locations recognizing individuals and teams.
- ❖ In order to provide clear budget communication to staff, library employees were offered three mediums of communication:
 - ◆ *Morning with Bob* – meetings at Main Library, West Regional Library, African-American Research Library and Cultural Center, South Regional/BCC Library, South-west Regional Library, North Regional/BCC Library, Northwest Regional Library gave employees an opportunity to hear about the status of the upcoming budget and present questions.
 - ◆ Bob’s Budget Blog – an internal blog where employees could post questions or comments about the budget. All questions and answers could be read by anonymously accessing the blog. Submittals could be listed with authorship or anonymously.
 - ◆ RumorMill – an anonymous forum for employees to ask questions, with answers posted in the Director’s Weekly Message to all staff.
- ❖ The Check Out Being Green @ Your Library campaign was initiated in FY2008 to increase awareness of the library’s online services.

APPROPRIATIONS

| | FY 07 Actual | FY 08 Budget | FY 09 Budget |
|-----------------|--------------|--------------|--------------|
| Total Dollars | \$734,275 | \$740,450 | \$656,800 |
| Total Positions | 6 | 6 | 4 |

Section

Financial and Administrative Services

GOAL STATEMENT

To coordinate the various financial and administrative support activities of the Division to ensure continued efficiency, productivity, and compliance with County policies and goals.

PERFORMANCE MEASURES

| | FY 07 Actual | FY 08 Budget | FY 09 Projected |
|---|--------------|--------------|-----------------|
| Percent of new "Hot" materials available within 5 business days of receipt. | N/A | 85% | 77% |
| Percent of new "all other public library" materials available within 10 business days of receipt. | N/A | 85% | 77% |
| Average number of days to process payment for goods and services received | 48 | 40 | 44 |
| Number of personnel transactions (BC-102s) processed | 966 | 1065 | 959 |
| Number of purchase orders processed | 4,258 | 5,000 | 5,000 |
| Cost per purchase order processed | 22.00 | 19.53 | 17.58 |
| Electronic visits to Homepage per hour open | 11,894 | 12,012 | 12,012 |
| Internal Customer Satisfaction Rating | N/A | N/A | 4.5 |
| Number of Public Access Workstations | 1571 | 1591 | 1,621 |

PROGRAM DESCRIPTION:

This section provides fiscal and administrative support to the division in the areas of financial reporting, budgeting, cash management, marketing, information technology, contracts, inter-local agreements, grant administration, payroll, personnel processing, purchasing, payment processing, receiving, delivery, and collection development. This section ensures continued efficiency, productivity and, compliance with County polices and goals.

HIGHLIGHTS:

- ❖ Through the implementation of “asset control” and software enhancement for access to the Internet, the Libraries Division, under the federal program the “Children’s Internet Protection Act” will be eligible for more than a \$700,000 reimbursement for all Internet connectivity charges.
- ❖ Phase I installation of the Metro Ethernet or the “Fat Pipe” project, a high-speed fiber optic network connection in libraries, has been completed. Phase II has achieved substantial completion and Phase III is now being evaluated.
- ❖ The Division acquired 555 computers under Broward County’s PC Replacement Program.
- ❖ The time required to process holds has decreased by using receipt printers instead of writing out hold slips.
- ❖ Staff developed a methodology for taking physical inventory in the stacks by utilizing laptops and existing wireless infrastructure.
- ❖ The Section maintains both a public and a private network, inclusive of wireless, supporting more

than 3,000 computers with high-speed Internet connectivity throughout Broward County.

❖ Additional updated self-checkout units are planned for placement at all branch locations.

❖ 16 positions are eliminated for FY2009 resulting in the shift of responsibilities to other staff members.

APPROPRIATIONS

| | FY 07 Actual | FY 08 Budget | FY 09 Budget |
|-----------------|---------------------|---------------------|---------------------|
| Total Dollars | \$18,169,821 | \$16,423,570 | \$14,729,460 |
| Total Positions | 128 | 116 | 100 |

Section

Public Services

GOAL STATEMENT

To provide direct public library service to meet the informational, educational, and recreational needs of the residents and visitors to Broward County.

PERFORMANCE MEASURES

| | FY 07 Actual | FY 08 Budget | FY 09 Projected |
|---|--------------|--------------|-----------------|
| Program attendance | 724,037 | 682,703 | 621,000 |
| Reference Questions per Professional MLS FTE | N/A | 12,385 | 11,250 |
| Personnel Costs per Professional Library Service FTE | N/A | 3.83 | 3.45 |
| External Customer Satisfaction rating | N/A | N/A | 4.5 |
| Library system operating costs per Sq. Ft. | N/A | 47.50 | 45.10 |
| Total Non-MLS Public Service Personnel Costs divided by the number of items circulated. | N/A | 2.45 | 2.28 |
| Library materials circulated | 9,265,195 | 8,943,749 | 8,129,700 |
| Library materials circulated per circulation FTE | 28,421 | 26,682 | 24,196 |
| Number of customers served | 9,916,698 | 10,343,612 | 9,402,300 |
| Number of customers with cards | 1,182,197 | 1,059,917 | 1,070,000 |

PROGRAM DESCRIPTION:

This section provides SUNsational customer service to the diverse population of Broward County, including children, teens, adults, multi-ethnic groups, and newcomers through quality of life programs, library services, and computer instruction at 37 library locations in person, on the telephone, or through the library's Web site. This section also serves students and faculty at those libraries participating in partnerships with educational facilities, such as public and charter schools, community college, and universities. In addition, this section provides Learning Services, Youth Services Administration, Outreach, Adult Services, Staff Development, and the Florida Center for the Book: these units provide support of Commission Vision and goal to “maintain a network of parks and libraries that provides a variety of recreational and learning opportunities”.

HIGHLIGHTS:

- ❖ The new West Regional Library opened on October 26, 2007, with a total of 473 guests attending the ceremony and the ribbon-cutting.
- ❖ A new 30,000-square-foot Miramar Library and Education Center provides new services for the community.
- ❖ Ground was broken for the new Lauderdale Lakes Library and Community Educational and Cultural Center. The two-story library will be part of the Bella Vista mixed-use project incorporating residential, business, retail, and recreational opportunities in one convenient location.
- ❖ The expansion of the Tyrone Bryant Branch Library provides customers with an additional 10,000 square feet of library space.
- ❖ The architectural firm has been selected for the design of the 55,000-square-foot “Children’s Museum and Reading Center” (a joint-use

- project of the Broward County Libraries Division and Young at Art, Inc. in Davie) and work has commenced.
- ❖ A completed utilization study of public usage patterns provided the basis for the reduced FY2009 library branch hours in order to meet funding.
 - ❖ The number of customers served, and the number of library materials circulated are expected to decline as a result of reduced Library operating hours.
 - ❖ Approximately 100 summer student workers were placed in libraries throughout Broward County to gain work experience and build employment skills.
 - ❖ 35 positions were added to staff the new Miramar Community Library and the expanded Tyrone Bryant Library branch during FY2008; in FY2009, 121 positions are eliminated resulting in a shifting of responsibilities to other staff members and a reduction of the lowest-attended library programs.
 - ❖ 5 positions were eliminated when the West Atlantic Library branch was closed as a result of the termination of the Interlocal Agreement by the City of Coral Springs.
 - ❖ Program attendance is expected to fall approximately 9% because there are fewer personnel to develop and deliver programs as a result of funding reductions and position eliminations.

APPROPRIATIONS

| | FY 07 Actual | FY 08 Budget | FY 09 Budget |
|-----------------|--------------|--------------|--------------|
| Total Dollars | \$51,434,609 | \$50,629,990 | \$49,683,230 |
| Total Positions | 856 | 809 | 688 |

Division
Parks & Recreation

SECTION SUMMARY

| | FY 07 Actual | FY 08 Budget | FY 09 Budget |
|---------------------|---------------------|---------------------|---------------------|
| Administration | \$3,497,055 | \$2,938,880 | \$3,217,520 |
| Extension Education | \$1,070,169 | \$531,650 | \$539,810 |
| Regional Parks | \$33,343,158 | \$36,591,400 | \$35,139,000 |
| Total | \$37,910,382 | \$40,061,930 | \$38,896,330 |

REVENUES

| | FY 07 Actual | FY 08 Budget | FY 09 Budget |
|--|--------------|--------------|--------------|
| Tree Trimmers Program | \$26,403 | \$0 | \$0 |
| Parks & Recreation Administration | \$16,324 | \$5,000 | \$5,000 |
| Dan Marino Foundation | \$114,525 | \$0 | \$0 |
| Swim Central | \$800,000 | \$200,000 | \$200,000 |
| Extension Education Horticulture and Environmental Education | \$0 | \$38,500 | \$38,500 |
| West Lake/Anne Kolb Nature Center | \$0 | \$0 | \$173,870 |
| Brian Piccolo Park | \$909,431 | \$1,098,000 | \$1,097,730 |
| C.B. Smith Park | \$3,294,738 | \$3,955,000 | \$3,736,630 |
| Central Broward Reg Park | \$0 | \$900,000 | \$900,000 |
| Deerfield Island Park | \$533 | \$5,000 | \$5,190 |
| John D Easterlin Park | \$385,124 | \$400,700 | \$451,400 |
| Fern Forest Nature Center | \$42,050 | \$35,040 | \$35,040 |
| Hollywood North Beach Park | \$366,663 | \$291,000 | \$290,970 |
| Hillsboro Pinelands | \$164 | \$500 | \$500 |
| Long Key Nature Center and Natural Area | \$0 | \$0 | \$252,700 |
| Markham Park | \$884,526 | \$1,466,300 | \$1,548,890 |
| McTyre Park | \$0 | \$0 | \$30,000 |
| Plantation Heritage Park | \$112,209 | \$149,990 | \$150,190 |
| Quiet Waters Park | \$783,981 | \$1,465,000 | \$1,503,730 |
| Secret Woods Nature Center | \$14,356 | \$8,600 | \$8,600 |
| Tall Cypress Regional Park | \$0 | \$1,100 | \$1,100 |

REVENUES

| | FY 07 Actual | FY 08 Budget | FY 09 Budget |
|-------------------------|---------------------|---------------------|---------------------|
| Tree Tops Park | \$198,408 | \$430,000 | \$355,260 |
| Tradewinds Park | \$1,117,394 | \$1,365,720 | \$1,265,890 |
| Topeekeegee Yugnee Park | \$744,521 | \$1,960,000 | \$2,044,950 |
| Vista View Park | \$12,344 | \$10,620 | \$10,700 |
| West Lake Park | \$209,312 | \$266,000 | \$92,130 |
| Total | \$10,033,006 | \$14,052,070 | \$14,198,970 |

APPROPRIATIONS

| | FY 07 Actual | FY 08 Budget | FY 09 Budget |
|--------------------|---------------------|---------------------|---------------------|
| Personal Services | \$27,810,323 | \$29,291,030 | \$28,190,940 |
| Operating Expenses | \$9,259,476 | \$10,220,700 | \$10,155,190 |
| Capital Outlay | \$840,583 | \$550,200 | \$550,200 |
| Total | \$37,910,382 | \$40,061,930 | \$38,896,330 |
| Total Positions | 586 | 576 | 499 |

BUDGET VARIANCES

| | | |
|--------------------------|--|-------------------|
| 60,180 | Transfer of one position from Parks Planning & Engineering (which was reorganized to the Highway Construction and Engineering Division in FY09 budget process), to Parks Administration. | |
| 75,000 | Funding required to maintain grounds leased from the Miami Dade School Board. The Town of Pembroke Park will contribute \$30,000 to offset the cost of maintaining the athletic field. | |
| 888,302 | Increase in personal services (\$745,302) including 17 positions and operating expenses (\$143,000) for the opening of Long Key Nature Center during FY08. | |
| 874,924 | Normal Increases/Decreases | |
| | 986,434 | Personal Services |
| | (111,510) | Operating Expense |
| BUDGET REDUCTIONS | | |
| (487,000) | Decrease in personal services and operating expenses due to the elimination of 12 positions due to the contracting out of various park services and other efficiencies. | |
| (2,196,421) | Decrease in personal services including 58 positions due to the redistribution of work among existing staff, and reduction in programming and hours by closing parks 1 day a week. | |
| (380,585) | Decrease in personal services including 8 positions due to reduction in nature programs and maintenance levels County-wide. | |
| (1,165,600) | TOTAL DECREASE | |

Section

Administration

GOAL STATEMENT

To provide clean, safe, enjoyable facilities and programs to County residents and visitors through administrative support to park and recreation field operations.

PERFORMANCE MEASURES

| | FY 07 Actual | FY 08 Budget | FY 09 Projected |
|--|--------------|--------------|-----------------|
| Number of volunteer hours as percentage of total staff hours | N/A | N/A | 5% |

PROGRAM DESCRIPTION:

Administration provides support in the areas of division policy, strategic planning, division goals and objectives, marketing and public relations, safety and training, volunteer services, budget and personnel management, accounting, procurement, labor relations, revenue management, management information systems, financial reporting, and natural areas. Administration also receives input from the public and Parks and Recreation Advisory Board, Urban Wilderness Board, and Marine Advisory Committee Board on issues of park policy, program development, capital project implementation and other matters.

HIGHLIGHTS:

- ❖ Of the 53 Bond Issue Challenge Grant projects awarded, 51 projects (96 percent) are completed and two projects (four percent) are in the design phase.
- ❖ All 23 bond projects to promote water safety have been completed.
- ❖ The Division's SWIM Central program expects to provide water safety education and instruction to approximately 30,000 children.
- ❖ The Marino SWIM Central Adaptive Aquatics online certification course was launched in January 2008. It is intended to educate water safety instructors on tips and techniques on how to work with children with special needs in and around the water.
- ❖ Declarations of Restrictive Covenants were placed on 48 Urban Wilderness Sites.
- ❖ All new Parks personnel are trained in the Incident Command Strategic-National Incident Management System (ICS-NIMS) Training. Parks coordinates ESF-11 (Emergency Support Function) including policies and procedures, personnel, and volunteers. Parks coordinates with the municipalities on the County Points of Distribution (POD) sites.
- ❖ It is projected that the Division will benefit from the efforts of 1,300 new volunteers contributing approximately 18,000 hours in FY09, thereby, providing a value of \$351,180 in volunteer service. It is anticipated that 400 community service workers will contribute approximately 12,000 hours towards Division projects/needs, thereby, providing a value of \$234,120 in community service. Through the utilization of volunteers and community service workers (non-paid staff), a total cost savings of \$585,300 is estimated for the Division.
- ❖ As a result of participating in SUN II, the County's customer service initiative, the Division has developed a total of 37 SUN II customer-centered goals and action plans. A total of 25 goals/action plans have been completed as of June 2008. The remaining 12 goals continue to be implemented and monitored until completion.
- ❖ Camping fees (per night) will increase in FY09 generating \$340,000 in additional revenue.

- ❖ The Planning & Engineering section has been transferred to the Highway Construction and Engineering Division (Public Works Department).
- ❖ Two positions have been eliminated as a result of budget reductions. Workload will be redistributed among remaining staff.
- ❖ One position was transferred to Administration from the Planning & Engineering section.

APPROPRIATIONS

| | FY 07 Actual | FY 08 Budget | FY 09 Budget |
|-----------------|--------------|--------------|--------------|
| Total Dollars | \$3,497,055 | \$2,938,880 | \$3,217,520 |
| Total Positions | 39 | 36 | 35 |

Section

Regional Parks

GOAL STATEMENT

To provide recreational facilities, programs, and services that meet the needs and interests of residents and visitors of all ages and abilities.

PERFORMANCE MEASURES

| | FY 07 Actual | FY 08 Budget | FY 09 Projected |
|--|--------------|--------------|-----------------|
| Cost per acre of natural area maintained | 1,383 | 1,800 | 1,800 |
| Maintenance cost per acre (\$) | N/A | N/A | 2,800 |
| Park attendance | 3,672,583 | 5,200,000 | 4,150,000 |
| Gross revenue collected (\$ in millions) | 10 | 14 | 14 |
| Percent of operational budget supported by user fees | N/A | N/A | 34.50% |
| Customer satisfaction rating | N/A | N/A | 4.5 |

PROGRAM DESCRIPTION:

Broward County operates 18 regional parks which provide recreation and leisure activities including nature walks, camping, fishing, field sports, picnic shelters, swimming, bicycling, skating, boating, cable water skiing, equestrian activities, tennis, aquatic playgrounds, batting cages, steam railroad, velodrome, a multi-purpose stadium, and others. The County parks are often regional providers of special events, corporate meetings, concerts, and festivals.

HIGHLIGHTS:

- ❖ The National Association of County Park and Recreation Officials (NACPRO) recognized Central Broward Regional Park for excellence in park facilities, programs, and dedicated staff and volunteers.
- ❖ The Highlands Scrub Natural Area opened in October 2007.
- ❖ Central Broward Regional Park opened in November 2007.
- ❖ The Helene Klein Pineland Preserve Natural Area opened in February 2008.
- ❖ The Long Key Nature Center and Natural Area opened in March 2008.
- ❖ Awarded “Best Nature Trail” (Secret Woods) and “Best Place To See a Gator” (Everglades Holiday Park) in the annual “Best of Broward/Palm Beach” issue of the *New Times Broward/Palm Beach*.
- ❖ The Broward County Board of County Commissioners approved \$6 million to be used for the replacement of trees throughout the park system damaged by Hurricane Wilma. Since July, 2006, the Parks and Recreation Division coordinated the planting of over 10,000 trees and palms in Broward County parks. Over 20 different species of trees and palms have been planted in 15 different parks; 5,462 trees and palms have been planted at Quiet Waters Park alone. Another 1,744 trees and palms have been planted at Markham Park.
- ❖ Numerous special events were held throughout Broward County parks, including the Chili Cook-Off held at C.B. Smith Park (20,000 patrons); the Renaissance Festival held at Quiet

- Waters Park (52,000 patrons); and the Toys in the Sun Run held at Markham Park (37,500 patrons).
- ❖ The Division facilitated, for the third year, an Education for Leisure Program during Summer Recreation with 844 youth participating in 36 initiatives.
- ❖ Staff cooperatively planned and coordinated the 28th Annual DisAbilities Expo with eight other county and community special population agencies and organizations.
- ❖ The 18th Annual South Florida Senior Games were co-presented with the cities of Fort Lauderdale, Hollywood, Tamarac, Sunrise, Lauderdale Lakes and Wilton Manors along with other municipal agencies, organizations, non-profit groups and private businesses.
- ❖ Division staff facilitated completion/compliance of all ADA Operational findings/deficiencies noted in the County-wide ADA Transition Plan Update.
- ❖ The Division assisted in providing the Animal Care and Regulation Division with over 100 Parks employees as part of the raccoon oral rabies vaccine bait distribution program.
- ❖ Long Key Nature Center opened in March 2008. 17 positions were added during FY2008 to staff the park.
- ❖ 76 positions have been eliminated due to budget reductions. The elimination of positions will result in the contracting-out of concessions and tennis operations, and reduced park hours and services.

APPROPRIATIONS

| | FY 07 Actual | FY 08 Budget | FY 09 Budget |
|-----------------|--------------|--------------|--------------|
| Total Dollars | \$33,343,158 | \$36,591,400 | \$35,139,000 |
| Total Positions | 530 | 530 | 454 |

Section

Extension Education

GOAL STATEMENT

To provide educational programs and access to current research data to Broward County residents, business, and 4-H members in the areas of horticulture, leadership, and youth programs to improve the quality of home and community environment.

PERFORMANCE MEASURES

| | FY 07 Actual | FY 08 Budget | FY 09 Projected |
|--|--------------|--------------|-----------------|
| Master Gardener Hours/Year (FTE)/Extension Agent | 2.9 | N/A | 3.3 |
| Total Urban Horticulture Clients Served | 22,974 | N/A | 32,000 |
| Trained and Certified Active Master Gardeners/Extension Agent | 100 | N/A | 180 |
| Number of Commercial Horticulture Programs | 124 | N/A | 125 |
| Number of Participants in Tree Trimmer Program | 514 | 725 | 500 |
| Number of Tree Trimmer Education Hours Provided | 2,570 | 3,625 | 2,580 |
| Total Commercial Horticulture Clients Served | N/A | N/A | 10,000 |
| New or Updated Landscape, Irrigation and Pesticide research-based Best Management Practices published and distributed to residents, businesses and local governments | 24 | N/A | 24 |
| Customer Satisfaction Rating (Urban & Commercial Horticulture) | N/A | N/A | 4.85 |
| Number of 4-H Volunteer Hours/Year (FTE)/Extension Agent | N/A | N/A | 2.5 |
| Total 4-H Clients Served | 10,950 | N/A | 10,000 |
| Number of 4-H Educational Programs | 266 | 100 | 266 |
| Customer Satisfaction Rating (4-H) | N/A | N/A | 4.85 |

PROGRAM DESCRIPTION:

The Extension Education Section educators deliver research-based programs through workshops, home-study courses, web-based learning tools, and other methods to give people the knowledge, skills, and motivation to improve quality of life and business opportunity and profitability via the following programs:

The 4-H Youth Development Program provides educational outreach to young people between the ages of 5 and 18. Educational programs are designed to help youth develop life skills in the areas of public speaking, leadership, record keeping, environmental education, health education, and technology.

The Horticulture and Environmental Education section focuses on the areas of Commercial Horticulture and Urban Horticulture. The Commercial Horticulture program seeks to encourage adoption of research-based knowledge by industry professionals (i.e., landscapers and nurseries) as advocated by the University of Florida/IFAS; appropriate tree trimming, pre and post storm, has been a primary educational effort. The

Urban Horticulture program provides comprehensive assistance to cities, residents, homeowners and condo associations to cover landscape, gardening, and pest control needs, with emphasis on reducing pesticides use, and conservation of water resources.

HIGHLIGHTS:

❖ Family and Consumer Sciences, Broward County/UF-IFAS Extension was awarded a USDA Family Nutrition Program (FNP) three-year grant. The FNP grant was approved May 2008, with a start date of July 1st. The Family Nutrition Program provides USDA’s food stamp

nutrition education to food stamp recipients and other eligible individuals and families that are on a limited budget. Broward County citizens who live in poverty will be taught nutrition, food safety, and food resource management.

APPROPRIATIONS

| | FY 07 Actual | FY 08 Budget | FY 09 Budget |
|-----------------|---------------------|---------------------|---------------------|
| Total Dollars | \$1,070,169 | \$531,650 | \$539,810 |
| Total Positions | 17 | 10 | 10 |

Division

Municipal Service District

SECTION SUMMARY

| | FY 07 Actual | FY 08 Budget | FY 09 Budget |
|---|--------------------|--------------------|--------------------|
| Parks & Recreation/Municipal Service District | \$2,320,136 | \$2,448,620 | \$2,682,780 |
| Total | \$2,320,136 | \$2,448,620 | \$2,682,780 |

REVENUES

| | FY 07 Actual | FY 08 Budget | FY 09 Budget |
|-----------------------------|-----------------|-----------------|-----------------|
| Commissions And Fees | \$4,431 | \$4,170 | \$4,100 |
| Parks & Recreation | (\$10) | \$0 | \$0 |
| Park Activity Fees | \$16,058 | \$12,580 | \$11,250 |
| Park Facility Rental Fees | \$56,575 | \$46,570 | \$59,220 |
| Special Events | \$472 | \$470 | \$470 |
| League Fees-Park Concession | \$0 | \$2,250 | \$2,250 |
| Contract Class-Parks | \$14,579 | \$16,760 | \$17,760 |
| Miscellaneous Revenues | \$160 | \$400 | \$350 |
| Cash Over/Short | \$180 | \$0 | \$0 |
| Total | \$92,445 | \$83,200 | \$95,400 |

APPROPRIATIONS

| | FY 07 Actual | FY 08 Budget | FY 09 Budget |
|--------------------|--------------------|--------------------|--------------------|
| Personal Services | \$1,698,789 | \$1,805,760 | \$2,006,250 |
| Operating Expenses | \$551,759 | \$616,650 | \$650,320 |
| Capital Outlay | \$69,588 | \$26,210 | \$26,210 |
| Total | \$2,320,136 | \$2,448,620 | \$2,682,780 |
| Total Positions | 36 | 42 | 42 |

BUDGET VARIANCES

| | |
|----------|--|
| 309,095 | Increase in personal services (\$264,660) including 6 positions and operating expenses (\$62,200) due to opening Roosevelt Gardens Park during FY2008. |
| (29,180) | Decrease in motor pool costs based on actual costs. |
| (45,755) | Normal Increases/Decreases |
| | (46,405) Personal Services |
| | 650 Operating Expense |
| 234,160 | TOTAL INCREASE |

Section

Parks & Recreation/Municipal Service District

GOAL STATEMENT

To provide recreational facilities, programs, and services that meet the needs and interests of residents and visitors in unincorporated neighborhood communities.

PERFORMANCE MEASURES

| | FY 07 Actual | FY 08 Budget | FY 09 Projected |
|--|--------------|--------------|-----------------|
| Park attendance | 520,198 | 500,125 | 515,128 |
| After School Program participants | N/A | N/A | 61,200 |
| Summer Recreation Program participants | N/A | N/A | 29,640 |
| Number of recreation programs offered | 17 | 24 | 24 |
| Cost per acre managed | N/A | 31,704 | 36,886 |
| External customer satisfaction rating | N/A | N/A | 5.0 |

PROGRAM DESCRIPTION:

The Parks and Recreation Division operates and maintains eight Municipal Service District Park sites within the unincorporated areas of Broward County which provide playgrounds, athletic fields, green space, fitness trails, picnic areas, and recreation centers with structured programming. Recreation centers are also used for various community meetings, special events, and wedding/parties. Athletic fields are used collaboratively with Little Leagues, Youth Football, and other sports associations. Customized year-round activities meet the leisure, recreational, and sporting needs of surrounding communities and address all ages, genders, and abilities. Noteworthy, are summer and after school programs for children and youths, adult athletic leagues, a recreational youth sports development program, and senior programs/activities.

HIGHLIGHTS:

- ❖ Roosevelt Gardens opened in November 2007. Six positions were added during FY08 to staff the park.
- ❖ The Division offers a free eight-week summer recreation program at six neighborhood parks, including free lunches and snacks daily for participants. The Division also offers a free After School and “Youth Sports Development” Program at six neighborhood parks.
- ❖ Delevoe Park, in cooperation with the African American Research Library and the Broward County Convention Center, hosts an integral part of the 10-day Pan African Bookfest which promotes historical heritage to residents and visitors. In addition, the Park, in cooperation with the Sistrunk Historical Festival Committee, hosts an integral part of the Sistrunk Historical Festival.

APPROPRIATIONS

| | FY 07 Actual | FY 08 Budget | FY 09 Budget |
|-----------------|--------------|--------------|--------------|
| Total Dollars | \$2,320,136 | \$2,448,620 | \$2,682,780 |
| Total Positions | 36 | 42 | 42 |

Division

Parks Target Range

SECTION SUMMARY

| | FY 07 Actual | FY 08 Budget | FY 09 Budget |
|-----------------------------------|------------------|--------------------|--------------------|
| Parks and Recreation Target Range | \$973,084 | \$1,014,270 | \$1,036,980 |
| Total | \$973,084 | \$1,014,270 | \$1,036,980 |

REVENUES

| | FY 07 Actual | FY 08 Budget | FY 09 Budget |
|------------------------------|--------------------|--------------------|--------------------|
| Environmental Assessments | \$41,767 | \$45,720 | \$50,860 |
| Park Activity Fees | \$540,048 | \$476,880 | \$537,730 |
| Park Facility Rental Fees | \$37,814 | \$43,260 | \$42,320 |
| Target Range-Law Enforcement | \$253,675 | \$235,550 | \$250,120 |
| Special Park Activities | \$67,300 | \$54,200 | \$70,460 |
| Resale-Park Concession | \$77,318 | \$84,710 | \$89,650 |
| Contract Class-Parks | \$7,310 | \$0 | \$2,530 |
| Interest Earnings | \$3,082 | \$0 | \$0 |
| Miscellaneous Revenues | \$5,363 | \$2,220 | \$5,780 |
| Less 5% | \$0 | (\$47,130) | (\$52,470) |
| Fund Balance Forward | \$43,990 | \$118,860 | \$40,000 |
| Total | \$1,077,667 | \$1,014,270 | \$1,036,980 |

APPROPRIATIONS

| | FY 07 Actual | FY 08 Budget | FY 09 Budget |
|--------------------|------------------|--------------------|--------------------|
| Personal Services | \$662,029 | \$664,050 | \$669,320 |
| Operating Expenses | \$275,468 | \$303,520 | \$310,960 |
| Capital Outlay | \$5,587 | \$16,700 | \$16,700 |
| Reserves | \$0 | \$0 | \$10,000 |
| Transfers | \$30,000 | \$30,000 | \$30,000 |
| Total | \$973,084 | \$1,014,270 | \$1,036,980 |
| Total Positions | 16 | 16 | 16 |

BUDGET VARIANCES

| | | |
|---------|--|-------------------|
| (2,530) | Decrease in the County's cost allocation charges based on the updated plan. | |
| 9,900 | Reallocation of grounds maintenance costs from the Regional Parks budget to reflect full cost of maintaining the Target Range. | |
| 15,340 | Normal Increases | |
| | 5,270 | Personal Services |
| | 70 | Operating Expense |
| | 10,000 | Reserves |
| 22,710 | TOTAL INCREASE | |

Section

Parks and Recreation Target Range

GOAL STATEMENT

To operate a safe, supervised, and non-threatening target range that encompasses all aspects of the shooting sports for recreational shooters, law enforcement and military.

PERFORMANCE MEASURES

| | FY 07 Actual | FY 08 Budget | FY 09 Projected |
|------------------------------|--------------|--------------|-----------------|
| Number of users | 129,322 | 110,000 | 105,000 |
| Gross revenue collected | 1,072,085 | 1,014,270 | 1,036,980 |
| Customer satisfaction rating | N/A | N/A | 4.00 |
| Cost per user (in dollars) | 8.00 | 9.00 | 9.88 |

PROGRAM DESCRIPTION:

The Division provides a balanced program that includes supervised visitor daily range use, law enforcement training, tournaments and special events, and classroom instruction.

HIGHLIGHTS:

- ❖ The Markham Skeet, Trap, and Sporting Clays Club hosted the fourth annual Vendor Challenge trap tournament. Over 100 shooters participated in this highly popular three-day shooting event.
- ❖ The South Florida Pistol Club hosted two major events attracting over 50 participants from around the state for each match.
- ❖ The Gold Coast Gunslingers hosted the third annual two-day Cowboy Action shooting tournament with 85 shooters from all over the southeastern United States participating.
- ❖ The National Shooting Sports Foundation board members utilized the range for three days of rifle, pistol and shotgun competition during their annual board members' meeting.
- ❖ A scissors lift was added at the sporting clays course which raises a pair of clay target machines to create two aerial targets, adding another facet to our popular and challenging sporting clays venue.
- ❖ New energy efficient lighting was added to the five skeet/trap fields, replacing the older mercury vapor lights. The new lights provide more lighting at fifty percent of the energy consumption of the older system.
- ❖ New shade structures and Funbrellas were added to the five skeet/trap fields which more than doubles the amount of shade available to shooters on these fields.

APPROPRIATIONS

| | FY 07 Actual | FY 08 Budget | FY 09 Budget |
|-----------------|--------------|--------------|--------------|
| Total Dollars | \$973,084 | \$1,014,270 | \$1,036,980 |
| Total Positions | 16 | 16 | 16 |

Division

Parks Enhanced Marine Law Enforcement

SECTION SUMMARY

| | FY 07 Actual | FY 08 Budget | FY 09 Budget |
|---|------------------|------------------|------------------|
| Parks & Recreation/Marine Law Enforcement | \$503,085 | \$722,310 | \$721,780 |
| Total | \$503,085 | \$722,310 | \$721,780 |

REVENUES

| | FY 07 Actual | FY 08 Budget | FY 09 Budget |
|-------------------------------|--------------------|------------------|------------------|
| Loc Opt Vessel Registrat Fees | \$459,172 | \$476,810 | \$480,000 |
| Less 5% | \$0 | (\$24,340) | (\$25,000) |
| Fund Balance Forward | \$652,617 | \$259,840 | \$246,780 |
| Interest Earnings | \$33,301 | \$10,000 | \$20,000 |
| Total | \$1,145,090 | \$722,310 | \$721,780 |

APPROPRIATIONS

| | FY 07 Actual | FY 08 Budget | FY 09 Budget |
|--------------------|------------------|------------------|------------------|
| Personal Services | \$72,094 | \$74,740 | \$75,720 |
| Operating Expenses | \$430,991 | \$614,870 | \$646,060 |
| Reserves | \$0 | \$32,700 | \$0 |
| Total | \$503,085 | \$722,310 | \$721,780 |
| Total Positions | — | 1 | 1 |

BUDGET VARIANCES

| | |
|----------|---|
| (32,700) | Decrease in reserve based on increased expenses and decrease in fund balance. |
| 30,440 | Increase in grant awards based on recommendations from the Marine Advisory Board. |
| 1,730 | Normal Increases/Decreases |
| 980 | Personal Services |
| 750 | Operating Expense |
| (530) | TOTAL DECREASE |

Section

Parks & Recreation/Marine Law Enforcement

GOAL STATEMENT

To provide boating safety and education for residents and visitors to allow for quality water craft experiences.

PERFORMANCE MEASURES

| | FY 07 Actual | FY 08 Budget | FY 09 Projected |
|--|--------------|--------------|-----------------|
| Percent of funded patrol hours used | 89 | 80 | 80 |
| Executed Marine Law Enforcement contracts | 9 | 9 | 10 |
| Percent of requests processed by EMLEG staff within ten (10) days of receipt | 66 | 89 | 89 |
| Number of public contacts per actual patrol hour | 2 | 3 | 2 |
| Number of boating accidents reported | 2 | 4 | 4 |

PROGRAM DESCRIPTION:

Through this grant program, the Marine Advisory Committee solicits, reviews, and makes recommendations to the County Commission regarding expenditures of funds to improve boating safety on the waters of Broward County through enhanced marine police patrols, annual production of a boating safety guide, advertising for boating safety classes, and for the first time funding for patrols.

SECTION SUMMARY:

| Enhanced Marine Law Enforcement Grants | 07 ACTUAL | 08 BUDGET | 09 BUDGET |
|--|------------------|------------------|------------------|
| City of Fort Lauderdale | 81,909 | 136,234 | 119,680 |
| City of Hallandale Beach | 33,966 | 38,924 | 39,680 |
| City of Hollywood | 39,664 | 38,924 | 39,680 |
| City of Lighthouse Point | 35,779 | 38,924 | 39,680 |
| City of Wilton Manors | 5,365 | 8,584 | 8,320 |
| Town of Hillsboro Beach | 0 | 0 | 53,680 |
| Broward County Sheriff's Office | 160,145 | 216,248 | 221,600 |
| Marine Industries Association of South Florida | 35,000 | 50,000 | 35,000 |
| Broward County (F.I.N.D) | 0 | 22,775 | 23,732 |
| U.S. Power Squadron/Pompano Beach | 16,104 | 15,000 | 15,000 |
| U.S. Power Squadron/Ft. Lauderdale | 10,745 | 15,000 | 15,000 |
| Total | 418,677 | 580,613 | 611,052 |

APPROPRIATIONS

| | FY 07 Actual | FY 08 Budget | FY 09 Budget |
|-----------------|---------------------|---------------------|---------------------|
| Total Dollars | \$503,085 | \$722,310 | \$721,780 |
| Total Positions | — | 1 | 1 |

Division

Community Services/Assigned Costs

SECTION SUMMARY

| | FY 07 Actual | FY 08 Budget | FY 09 Budget |
|--------------------------|------------------|------------------|------------------|
| Animal Care & Regulation | \$126,000 | \$130,000 | \$130,000 |
| Total | \$126,000 | \$130,000 | \$130,000 |

APPROPRIATIONS

| | FY 07 Actual | FY 08 Budget | FY 09 Budget |
|--------------------|------------------|------------------|------------------|
| Operating Expenses | \$126,000 | \$130,000 | \$130,000 |
| Total | \$126,000 | \$130,000 | \$130,000 |

BUDGET COMMENTS

| | FY 07 Actual | FY 08 Budget | FY 09 Budget |
|--|------------------|------------------|------------------|
| ASSIGNED COSTS: | | | |
| <u>Animal Care & Regulation</u> | | | |
| Animal Birth Control of Broward County, Inc. | \$30,000 | \$30,000 | \$30,000 |
| Wildlife Care Center | \$96,000 | \$100,000 | \$100,000 |
| Total | \$126,000 | \$130,000 | \$130,000 |