

Department

Libraries, Parks and Cultural

GENERAL FUND

	FY15 Actual	FY16 Budget	FY17 Budget	Percent Change 2016-17	Positions	
					FY16 Budget	FY17 Budget
Cultural	\$3,645,098	\$4,300,000	\$4,300,000	0%	11	11
Libraries	\$57,373,300	\$60,496,150	\$62,595,920	3%	635	640
Parks & Recreation	\$33,431,513	\$34,601,710	\$36,799,780	6%	365	366
Subtotal	\$94,449,911	\$99,397,860	\$103,695,700	4%	1,011	1,017

OTHER FUNDS

	FY15 Actual	FY16 Budget	FY17 Budget	Percent Change 2016-17	Positions	
					FY16 Budget	FY17 Budget
Cultural Special Purpose Fund	\$477,300	\$2,503,130	\$2,453,940	(2)%	5	5
Broward Municipal Services District Parks	\$2,476,275	\$2,585,430	\$2,823,440	9%	35	35
Parks Target Range	\$1,260,071	\$1,311,850	\$1,286,770	(2)%	16	16
Parks Enhanced Marine Law Enforcement	\$764,885	\$1,179,710	\$1,605,460	36%	1	1
Everglades Holiday Park	\$427,546	\$1,942,620	\$1,280,350	(34)%	4	5
Subtotal	\$5,406,077	\$9,522,740	\$9,449,960	(1)%	61	62
Grand Total	\$99,855,988	\$108,920,600	\$113,145,660	4%	1,072	1,079



SECTION SUMMARY

	FY15 Actual	FY16 Budget	FY17 Budget
Administration	\$1,144,206	\$1,499,670	\$1,494,670
Marketing and Incentive Program	\$2,500,892	\$2,800,330	\$2,805,330
Total	\$3,645,098	\$4,300,000	\$4,300,000

REVENUES

	FY15 Actual	FY16 Budget	FY17 Budget
TF 0160 Brwd Cultural Affairs	\$0	\$0	\$50,000
Total	\$0	\$0	\$50,000

APPROPRIATIONS

	FY15 Actual	FY16 Budget	FY17 Budget
Personal Services	\$755,573	\$935,710	\$965,520
Operating Expenses	\$2,856,526	\$3,315,210	\$3,285,400
Capital Outlay	\$499	\$4,080	\$4,080
Transfers	\$32,500	\$45,000	\$45,000
Total	\$3,645,098	\$4,300,000	\$4,300,000
Total Positions	8	11	11

BUDGET VARIANCES

(80,960)	Decrease in operating expenses related to the elimination of cost allocation charges.
30,960	Normal Increases
29,810	Personal Services
1,150	Operating Expense
BUDGET SUPPLEMENTS	
50,000	Increase in Cultural Investment Program to provide funding for selected Broward community festivals. Supplement funded through a transfer from the Cultural Fund reserves.
0	TOTAL INCREASE

Section

Administration

GOAL STATEMENT

To cultivate community culture, arts, recreation, and life-long learning; and to establish goals relating to providing diverse artistic, cultural, educational and historical amenities and programs that contribute to a vibrant, multi-cultural and economically-viable community.

PERFORMANCE MEASURES

	FY15 Actual	FY16 Budget	FY17 Projected
Number of program participants	N/A	5,000	5,000
Number of programs/events that demonstrate cultural, educational or historical diversity	88	50	50
Number of new or renewed collaborative business partnerships established	56	20	10
Number of active public art projects	88	70	70
Cost of technical assistance per patron served (in dollars)	3.99	9.00	9.00
Spending related to the annual Signature Event	1,382,563	300,000	300,000
Total grant funding provided	N/A	3,356,130	3,505,330
External customer satisfaction rating	4.66	4.80	4.80

PROGRAM DESCRIPTION:

Based on the *CreativeBROWARD 2020* plan, and its three component plans—Creative Economy, Cultural Tourism, and Public Art & Design—the vision of this Division is to integrate cultural and economic development throughout the County. In particular, this quality of life program promotes cultural development by guiding cultural planning and financial incentives; providing arts management assistance; developing cultural facilities—ArtParks and artist lofts; coordinating arts education and marketing programs; providing countywide public information through the website, social media, cooperative advertising, cultural directory, an online quarterly magazine, and events calendar; promoting power2give, an online crowdsource funding initiative; and conducting countywide cultural tours with Business for the Arts of Broward.

HIGHLIGHTS:

- ❖ In FY17 the general fund-supported portion of Cultural operations is moved from the special purpose Cultural fund, to the general fund.

APPROPRIATIONS

	FY15 Actual	FY16 Budget	FY17 Budget
Total Dollars	\$1,144,206	\$1,499,670	\$1,494,670
Total Positions	8	11	11

Section

Marketing and Incentive Program

HIGHLIGHTS

	FY16 Budget	FY17 Budget
Administrative Costs	1,499,670	1,447,050
Cultural Marketing Program	287,330	287,330
Transfers	45,000	45,000
Subtotal	1,832,000	1,779,380
Program Evaluations and Technical Assistance	40,000	40,000
Cultural Investment Program	960,000	1,010,000
Community Arts Education Partnership	72,000	72,000
Cultural Institution Program	955,000	955,000
Creative Investment Program	115,000	115,000
Cultural Diversity Program	125,000	125,000
Regional Investment Program	110,000	110,000
ArtServe Project	91,000	91,000
Subtotal	2,468,000	2,518,000
Total	4,300,000	4,297,380

HIGHLIGHTS

	FY16 Budget	FY17 Budget
Program Evaluations and Technical Assistance		
ArtServe, Inc.	40,000	40,000
Cultural Investment Program		
All Florida Youth Orchestra, Inc.	56,900	52,900
Association of Performing Arts of India, The, Inc.	10,400	0
Brazilian Voices, Inc.	14,300	13,100
Broward Art Guild, Inc.	13,000	10,600
Broward Stage Door Theater, Inc. A NonProfit Corp.	80,000	80,000
Coral Springs Chinese Cultural Association, Inc.	63,900	19,300
Coral Springs Festival for the Arts, Inc.	0	14,100
Coral Springs Museum of Art, Inc.	44,000	59,700
Curtain Call Playhouse, Inc.	26,200	22,100
Davie School Foundation, Inc.	24,000	25,400
Flamingo Gardens, Inc.	0	80,000
Florida's Singing Sons, Inc.	47,100	31,700

HIGHLIGHTS

	FY16 Budget	FY17 Budget
Fort Lauderdale Historical Society, Inc.	50,300	49,200
Fort Lauderdale Performing Arts, Inc.	13,100	10,000
Gay Men's Chorus of South Florida, Inc.	42,800	32,100
Gold Coast Jazz Society, Inc.	38,600	32,400
Inside Out Theatre Company, Inc.	16,000	16,000
Island City Stage, Inc.	12,400	17,000
Lovewell Institute for the Creative Arts, Inc.	23,400	20,700
Master Chorale of Fort Lauderdale, Inc.	20,500	20,400
Old Dillard Foundation, Inc.	13,300	15,100
Sistrunk Historical Festival, Inc.	15,200	14,700
Slow Burn Theatre Company, Inc.	0	26,700
South Florida Ballet Theatre, Inc.	12,000	10,600
South Florida Jazz, Inc.	41,000	33,100
South Florida Symphony Orchestra, Inc.	47,300	64,900
Stonewall Library & Archives, Inc.	52,300	33,900
The Florida Turkish-American Association, Inc.	14,400	11,000
The Fort Lauderdale Children's Theatre, Inc.	68,900	57,400
The GirlChoir of South Florida, Inc.	29,000	26,300
The Girls' Club Foundation, Inc.	16,300	14,200
The Stranahan House, Inc.	39,000	31,900
World AIDS Museum Incorporated	14,400	13,500
Festival Grants	0	50,000
Subtotal	960,000	1,010,000
Community Arts Education Partnership		
Robin Braun	0	6,000
Tara Chadwick	3,500	1,500
Andrea Ellison	7,000	6,000
Larry Fields	7,000	6,000
George Gadson	3,500	0
James Hammond	7,000	6,000
Darby Hayes	7,000	6,000
Donna Carolyn Haynes	0	1,500
Debra Lombard	7,000	6,000
Myrna Meeroff	0	1,500
Jean Minuchin	0	1,500
School Board of Broward County	30,000	30,000

HIGHLIGHTS

	FY16 Budget	FY17 Budget
Subtotal	72,000	72,000
Cultural Institution Program		
Bonnet House, Inc.	117,300	116,800
Hollywood Art & Culture Center, Inc.	111,200	110,900
Museum of Discovery & Science, Inc.	127,700	127,400
NSU, Inc. on behalf of its Museum of Art Division	128,100	126,000
Opera Guild, Inc. of Fort Lauderdale, The	113,900	113,900
Symphony of the Americas, Inc.	112,700	113,200
The Broward County Film Society, Inc.	118,500	119,200
Young At Art of Broward, Inc.	125,600	127,600
Subtotal	955,000	955,000
Creative Investment Program		
Subtotal	115,000	115,000
Cultural Diversity Program		
Bengali Association of South Florida, Inc.	17,500	18,500
Developing Dreams Foundation, Inc.	10,300	18,500
DINGGIN, Inc.	24,300	18,500
Encore Performing Arts Center, Inc.	0	14,000
Divali Nagar, Inc.	24,300	0
Friends of the Broward County African American Research Library, Inc.	0	18,500
Jayadevi Arts, Inc.	24,300	18,500
Rootz of Music, Inc.	24,300	18,500
Subtotal	125,000	125,000
Regional Investment Program		
Arts Ballet Theatre of Florida, Inc.	24,600	26,200
City Theatre, Inc.	13,300	0
Fantasy Theatre Factory, Inc.	18,300	16,000
Miami City Ballet, Inc.	28,200	28,700
Miami Gay and Lesbian Film Festival, Inc.	0	12,100
Seraphic Fire, Inc.	25,600	27,000
Subtotal	110,000	110,000
ArtServe Project		
Subtotal	91,000	91,000
Total Cultural Grants	2,468,000	2,518,000

APPROPRIATIONS

	FY15 Actual	FY16 Budget	FY17 Budget
Total Dollars	\$2,500,892	\$2,800,330	\$2,805,330

Division

Cultural Special Purpose Fund

SECTION SUMMARY

	FY15 Actual	FY16 Budget	FY17 Budget
Cultural Reserves	\$0	\$1,634,000	\$1,534,500
Cultural Tourism	\$477,300	\$600,000	\$650,000
PAD Administration	\$0	\$269,130	\$269,440
Total	\$477,300	\$2,503,130	\$2,453,940

REVENUES

	FY15 Actual	FY16 Budget	FY17 Budget
Reimb-Cultural Affairs	\$0	\$269,130	\$269,440
Refund of Prior Year Expenditure	\$1,021	\$0	\$0
TF 1070 Tourist Development Tax	\$600,000	\$600,000	\$600,000
Fund Balance Forward	\$897,179	\$1,634,000	\$1,584,500
Interest Earnings	\$6,945	\$0	\$0
Total	\$1,505,145	\$2,503,130	\$2,453,940

APPROPRIATIONS

	FY15 Actual	FY16 Budget	FY17 Budget
Personal Services	\$0	\$261,190	\$262,390
Operating Expenses	\$477,300	\$607,940	\$657,050
Reserves	\$0	\$1,634,000	\$1,484,500
Transfers	\$0	\$0	\$50,000
Total	\$477,300	\$2,503,130	\$2,453,940
Total Positions	—	5	5

BUDGET VARIANCES

(149,500)	Decrease in reserves primarily due to funding one-time Cultural Projects in FY16 and FY17 budget supplements.
50,000	Increase in transfers to fund one-time Cultural projects reflected in general fund operations.
310	Normal Increase/Decrease
	1,200 Personal Services
	(890) Operating Expense
BUDGET SUPPLEMENTS	
50,000	Increase in Cultural Tourism funding to support the Destination Sistrunk informational signage and guided tour project.
(49,190)	TOTAL DECREASE

Section

Cultural Tourism

HIGHLIGHTS

	FY15 Actual	FY16 Budget	FY17 Budget
Public Art & Design Administration		269,130	269,440
Cultural Tourism Program		600,000	650,000
Cultural Reserves/Transfers		1,634,000	1,534,500
Total		2,503,130	2,453,940

HIGHLIGHTS

	FY16 Budget	FY17 Budget
Cultural Tourism Program		
American Legion Symphonic Band, Inc.	0	10,000
ArtServe, Inc.	0	10,000
Bonnet House, Inc.	42,500	43,700
Centennial Funding	100,000	0
City of Fort Lauderdale	19,600	26,700
City of Lauderhill	12,500	0
City of Miramar, FL	0	30,800
Fort Lauderdale Historical Society, Inc.	19,600	20,100
Hollywood Art & Culture Center, Inc.	13,000	10,700
Miami City Ballet, Inc.	42,500	43,400
Museum of Discovery & Science, Inc.	42,500	43,700
NSU, Inc. on behalf of its Museum of Art Division	42,500	43,700
Opera Guild, Inc. of Fort Lauderdale, The	42,500	43,700
Performing Arts Center Authority	42,500	65,000
Slow Burn Theatre Company, Inc.	0	26,700
South Florida Symphony Orchestra, Inc.	0	18,000
Stonewall Library and Archives, Inc.	15,700	16,400
Symphony of the Americas, Inc.	42,500	43,500
The Broward County Film Society, Inc.	64,800	43,600
The Stranahan House, Inc.	14,800	16,800
Young at Art of Broward, Inc.	42,500	43,500
Destination Sistrunk	0	50,000
Subtotal	600,000	650,000
Total Cultural Grants	600,000	650,000

PROGRAM DESCRIPTION:

The Cultural Special Purpose Fund accounts for all of the Cultural activities supported with funding sources outside the general fund. These activities include Public Art & Design administration, the Tourist Development Tax supported Cultural Tourism Program, and the Cultural Reserves held to support one-time projects.

HIGHLIGHTS:

- ❖ In FY17 the Cultural Fund will only reflect the Cultural programs and projects supported with non-general fund money.

APPROPRIATIONS

	FY15 Actual	FY16 Budget	FY17 Budget
Total Dollars	\$477,300	\$600,000	\$650,000

Division

Libraries

SECTION SUMMARY

	FY15 Actual	FY16 Budget	FY17 Budget
Administration	\$490,739	\$474,430	\$491,490
Financial and Administrative Services	\$14,184,247	\$14,275,630	\$14,282,100
Public Services	\$42,698,314	\$45,746,090	\$47,822,330
Total	\$57,373,300	\$60,496,150	\$62,595,920

REVENUES

	FY15 Actual	FY16 Budget	FY17 Budget
Miscellaneous Revenue	\$991,617	\$967,000	\$1,031,550
State Grants	\$2,213,878	\$1,700,000	\$1,576,750
Charges For Services	\$600,895	\$570,400	\$488,000
Fines & Forfeitures	\$655,427	\$550,000	\$640,000
Total	\$4,461,817	\$3,787,400	\$3,736,300

APPROPRIATIONS

	FY15 Actual	FY16 Budget	FY17 Budget
Personal Services	\$35,919,950	\$39,170,320	\$40,584,870
Operating Expenses	\$13,629,949	\$13,838,180	\$14,512,430
Capital Outlay	\$7,823,401	\$7,487,650	\$7,498,620
Total	\$57,373,300	\$60,496,150	\$62,595,920
Total Positions	627	635	640

BUDGET VARIANCES

340,950	Increase in cleaning and janitorial services due to extended service hours anticipated to be implemented during FY16.
63,320	Increase in operating expenses (\$52,350) and capital outlay (\$10,970) due to an increase in the County's obligation for Nova Southeastern Alvin Sherman Library operating and book budgets.
1,268,880	Normal Increases
	1,208,930 Personal Services
	59,950 Operating Expenses
BUDGET SUPPLEMENTS	
221,000	Increase in security expenses based on expanded hours anticipated to be implemented in FY16.
205,620	Increase in personal services due to the creation of one Library Specialist, two Librarians, and two Library Aide positions to staff the newly constructed Pompano Beach Branch estimated to open in March, 2017.
2,099,770	TOTAL INCREASE

Section

Administration

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 Division's public services, finance, and administrative services sections.

APPROPRIATIONS

	FY15 Actual	FY16 Budget	FY17 Budget
Total Dollars	\$490,739	\$474,430	\$491,490
Total Positions	4	4	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

	FY15 Actual	FY16 Budget	FY17 Projected
Average number of days to process payment for goods and services received	45	45	45
Number of personnel transactions (BC-102s) processed	299	200	400
Number of purchasing card and purchase orders processed	3,253	2,700	3,490
Internal customer satisfaction rating	3.84	4.00	4.00
Percent of new "Hot" materials available within 5 business days of receipt	86	85	85
Percent of new "all other public library" materials available within 10 business days of receipt	81	80	80

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 policies and goals.

HIGHLIGHTS:

- ❖ Two positions are transferred to the Public Services section to meet the needs of the organization.

APPROPRIATIONS

	FY15 Actual	FY16 Budget	FY17 Budget
Total Dollars	\$14,184,247	\$14,275,630	\$14,282,100
Total Positions	72	70	68

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

	FY15 Actual	FY16 Budget	FY17 Projected
Number of Libraries Internet page views	46,924,097	55,000,000	55,000,000
Number of digital downloads accessed by patrons (eBooks and audiobooks)	1,476,023	1,400,000	1,600,000
Number of patrons using computers	2,530,101	2,600,000	2,450,000
Libraries program attendance	504,485	400,000	425,000
External customer satisfaction rating	4.44	4.30	4.30
Library materials circulated	9,317,000	9,333,000	9,000,000
Number of customers served	7,620,981	7,930,000	8,000,000
Number of customers with cards	993,336	735,000	735,000
Cumulative library materials circulated per circulation FTE	24,390	24,000	20,000
Cumulative reference questions per professional MLS FTE	9,756	10,000	12,000
Number of volunteers	13,714	14,000	14,500
Number of volunteer hours	124,888	118,000	121,000

PROGRAM DESCRIPTION:

This section provides SUNsational customer service and opportunities for lifelong learning for all ages and diverse populations in Broward County. The Public Services section provides an array of services such as: reference, online 24/7 access to electronic books, music, movies, and databases. The library also offers over 3 million volumes of books at its 38 locations. Libraries participate in partnerships with educational facilities, such as public and charter schools, colleges, and universities. This division is committed to providing exceptional age-specific programming, computer classes and access, cutting-edge technology, and discovery sessions to show customers how to utilize these tools.

HIGHLIGHTS:

- ❖ In FY16, Broward County Libraries is implementing expanded hours for 24 branches resulting in a total of 208 additional hours per week.
- ❖ Two positions are transferred from Financial and Administrative Services to meet the operational needs of the library.
- ❖ In FY17, a Library Specialist, two Librarians, and two Library Aide positions are created to staff the newly constructed Pompano Beach Branch estimated to open in March.

APPROPRIATIONS

	FY15 Actual	FY16 Budget	FY17 Budget
Total Dollars	\$42,698,314	\$45,746,090	\$47,822,330
Total Positions	551	561	568



Division
Parks & Recreation

SECTION SUMMARY

	FY15 Actual	FY16 Budget	FY17 Budget
Administration	\$4,867,116	\$6,309,130	\$6,135,830
Extension Education	\$542,748	\$599,900	\$663,690
Regional Parks	\$28,021,649	\$27,692,680	\$30,000,260
Total	\$33,431,513	\$34,601,710	\$36,799,780

REVENUES

	FY15 Actual	FY16 Budget	FY17 Budget
Parks & Recreation Administration	\$71,846	\$67,240	\$318,180
Regional Parks	\$9,556	\$7,000	\$2,000
Regional Parks Online Reservations	\$894,967	\$643,650	\$764,960
Swim Central	\$889,967	\$200,000	\$208,290
Extension Education Horticulture and Environmental Education	\$39,985	\$38,090	\$39,460
Brian Piccolo Park	\$567,868	\$587,590	\$532,930
C.B. Smith Park	\$4,071,641	\$3,498,610	\$3,652,940
Central Broward Regional Park	\$934,008	\$694,570	\$766,850
Deerfield Island Park	\$3,581	\$3,520	\$1,690
John D Easterlin Park	\$405,243	\$345,090	\$353,310
Fern Forest Nature Center	\$67,275	\$61,470	\$63,480
Hollywood North Beach Park	\$585,444	\$626,460	\$594,070
Long Key Nature Center and Natural Area	\$132,608	\$126,490	\$134,960
Miramar Pineland Park	\$63,809	\$67,350	\$63,920
Markham Park	\$1,444,325	\$1,335,120	\$1,384,280
Plantation Heritage Park	\$149,855	\$171,850	\$166,120
Quiet Waters Park	\$946,815	\$833,080	\$759,950
Secret Woods Nature Center	\$58,316	\$47,550	\$55,270
Tree Tops Park	\$248,783	\$228,050	\$230,110
Tradewinds Park	\$835,742	\$820,810	\$825,040
Topeekeegee Yugnee Park	\$1,986,291	\$1,674,830	\$1,872,960
Vista View Park	\$239,604	\$234,160	\$248,440
West Lake Park	\$336,847	\$345,360	\$328,940
Total	\$14,984,376	\$12,657,940	\$13,368,150

APPROPRIATIONS

	FY15 Actual	FY16 Budget	FY17 Budget
Personal Services	\$24,088,466	\$25,337,360	\$27,056,230
Operating Expenses	\$8,781,880	\$8,722,020	\$9,201,220
Capital Outlay	\$561,167	\$542,330	\$542,330
Total	\$33,431,513	\$34,601,710	\$36,799,780
Total Positions	354	365	366

BUDGET VARIANCES

245,810	Increase in utility costs based on historical experience.	
(44,860)	Decrease in workers compensation based on experience ratings and increased costs.	
832,740	Increase in personal services due to the estimated impact of the Classification and Compensation Study.	
572,270	Normal Increases	
	519,880	Personal Services
	52,390	Operating Expense

BUDGET SUPPLEMENTS

350,000	Increase in personal services for increased part-time aquatics seasonal staffing to support increased park attendance.	
61,110	Increase in personal services for one full-time Electronics Technician position to maintain security cameras throughout the Parks.	
181,000	Increased operating expenses to support enhanced athletic field maintenance at Brian Piccolo, Central Broward and Tradewinds regional parks to increase the amount of time fields are available for public use.	
2,198,070	TOTAL INCREASE	

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

	FY15 Actual	FY16 Budget	FY17 Projected
Number of volunteer hours as percentage of total staff hours	4.10	5.75	5.75

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:

- ❖ In FY17, one full-time Electronics Technician is added to support the security camera maintenance needs throughout the parks system.
- ❖ In FY16, one position was transferred from Vista View Park to provide administrative support for the Parks Division.

APPROPRIATIONS

	FY15 Actual	FY16 Budget	FY17 Budget
Total Dollars	\$4,867,116	\$6,309,130	\$6,135,830
Total Positions	53	55	57

Section

Regional Parks

GOAL STATEMENT

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

PERFORMANCE MEASURES

	FY15 Actual	FY16 Budget	FY17 Projected
Park attendance	10,363,606	10,000,000	10,500,000
Percent of operational budget supported by user fees	44	34	36
Cumulative maintenance cost per acre (\$)	1,551	1,500	1,500
Cost per acre of natural area maintained (\$)	1,934	1,950	1,950
Customer satisfaction rating	4.79	4.75	4.80

PROGRAM DESCRIPTION:

Broward County operates 18 regional parks that 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:

- ❖ In FY16, one position was transferred from Vista View Park to provide administrative support for the Parks Division.

APPROPRIATIONS

	FY15 Actual	FY16 Budget	FY17 Budget
Total Dollars	\$28,021,649	\$27,692,680	\$30,000,260
Total Positions	292	300	299

Section

Extension Education

GOAL STATEMENT

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

PERFORMANCE MEASURES

	FY15 Actual	FY16 Budget	FY17 Projected
Customer satisfaction rating (4-H)	4.88	4.50	4.88
Number of 4-H educational programs	227	250	250
Total number of 4-H clients served	4,098	6,000	6,000
Number of 4-H volunteer hours (FTE equivalent)	3.73	3.50	3.50
Number of participants in Tree Trimmer Program	741	575	741
Number of Tree Trimmer education hours provided	3,633	2,800	3,600
Total urban horticulture clients served	92,111	98,500	98,500
Number of urban horticulture programs	182	160	160
Original urban horticulture and natural resource extension publications produced	11	8	8
Customer satisfaction rating (urban horticultural)	N/A	N/A	4.6
Total commercial horticulture clients served	15,959	16,500	16,500
Number of commercial horticulture programs	123	135	135
Customer satisfaction rating (commercial horticultural)	N/A	N/A	4.6
Number of Master Naturalist projects completed within the division	21	29	29
Trained and certified active Master Naturalists per Extension Agent	139	107	107
Master Gardener volunteer hours (FTE equivalent)	20.1	12.0	25.0
Trained and certified active Master Gardeners per Extension Agent	221	220	220

PROGRAM DESCRIPTION:

The Extension Education educators deliver learning opportunities via research-based 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. The Urban Horticulture program provides comprehensive assistance to cities, residents, homeowners' and condo associations to cover landscape, gardening, and pest control needs.

APPROPRIATIONS

	FY15 Actual	FY16 Budget	FY17 Budget
Total Dollars	\$542,748	\$599,900	\$663,690
Total Positions	10	10	10

Division

Broward Municipal Services District Parks

SECTION SUMMARY

	FY15 Actual	FY16 Budget	FY17 Budget
Broward Municipal Services District Parks	\$2,476,275	\$2,585,430	\$2,823,440
Total	\$2,476,275	\$2,585,430	\$2,823,440

REVENUES

	FY15 Actual	FY16 Budget	FY17 Budget
Administrative Fee	\$300	\$0	\$0
Contract Class-Parks	\$14,710	\$8,000	\$8,000
Membership Fees	\$6,100	\$6,000	\$6,000
Other Park & Rec Revenue	\$4,145	\$3,000	\$3,000
Park Activity Fees	\$7,903	\$5,000	\$7,000
Park Facility Rental Fees	\$73,953	\$70,000	\$74,000
Parks & Recreation	(\$318)	\$0	\$0
Parks & Recreation Refund Clearing	\$100	\$0	\$0
Special Events	\$713	\$0	\$0
Special Park Activities	\$2,151	\$2,000	\$2,000
Cash Over/Short	(\$25)	\$0	\$0
Insufficient Funds Service Fees	\$70	\$0	\$0
Miscellaneous Revenues	\$15,065	\$0	\$15,000
Refund of Prior Year Expenditure	\$478	\$0	\$0
Reimbursements	\$270	\$0	\$0
Total	\$125,615	\$94,000	\$115,000

APPROPRIATIONS

	FY15 Actual	FY16 Budget	FY17 Budget
Personal Services	\$1,852,794	\$1,943,110	\$2,155,130
Operating Expenses	\$601,272	\$626,110	\$652,100
Capital Outlay	\$22,209	\$16,210	\$16,210
Total	\$2,476,275	\$2,585,430	\$2,823,440
Total Positions	34	35	35

BUDGET VARIANCES

18,740	Increase in general liability based on experience ratings.	
8,850	Increase in workers compensation based on experience ratings and increased costs.	
172,190	Increase in personal services due to the estimated impact of the Job Classification and Compensation Study.	
38,230	Normal Increases	
	30,980	Personal Services
	7,250	Operating Expense
238,010	TOTAL INCREASE	

Section

Broward Municipal Services District Parks

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

	FY15 Actual	FY16 Budget	FY17 Projected
Park attendance	313,117	330,000	330,000
After School Program participants	20,670	23,000	23,000
Summer Recreation Program participants	23,039	20,250	23,730
Number of recreation programs offered	187	160	160
Cumulative cost per acre managed	36,246	35,000	35,000
External customer satisfaction rating	4.70	4.50	4.50

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 weddings/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:

- ❖ The Division offers a free nine-week summer recreation program at six neighborhood parks, including free lunches and snacks daily for participants.

APPROPRIATIONS

	FY15 Actual	FY16 Budget	FY17 Budget
Total Dollars	\$2,476,275	\$2,585,430	\$2,823,440
Total Positions	34	35	35

Division

Parks Target Range

SECTION SUMMARY

	FY15 Actual	FY16 Budget	FY17 Budget
Parks and Recreation Target Range	\$1,260,071	\$1,311,850	\$1,286,770
Total	\$1,260,071	\$1,311,850	\$1,286,770

REVENUES

	FY15 Actual	FY16 Budget	FY17 Budget
Environmental Assessments	\$53,466	\$65,000	\$55,000
Contract Class-Parks	\$13,600	\$25,500	\$13,500
Park Activity Fees	\$735,697	\$775,000	\$830,000
Park Facility Rental Fees	\$49,390	\$65,000	\$50,000
Resale-Park Concession	\$81,693	\$95,000	\$85,000
Special Events	\$6,589	\$6,500	\$0
Special Park Activities	\$39,590	\$68,370	\$39,000
Target Range-Law Enforcement	\$273,316	\$270,000	\$275,000
Cash Over/Short	(\$9)	\$0	\$0
Reimbursements	\$6,194	\$0	\$0
Sale Of Surplus Equipment	\$0	\$10,000	\$7,000
Less 5%	\$0	(\$68,520)	(\$67,730)
Interest Earnings	\$544	\$0	\$0
Total	\$1,260,070	\$1,311,850	\$1,286,770

APPROPRIATIONS

	FY15 Actual	FY16 Budget	FY17 Budget
Personal Services	\$802,600	\$854,670	\$872,440
Operating Expenses	\$360,842	\$332,180	\$335,280
Transfers	\$96,629	\$125,000	\$79,050
Total	\$1,260,071	\$1,311,850	\$1,286,770
Total Positions	13	16	16

BUDGET VARIANCES

3,220	Increase in cost allocation charges based on the updated cost allocation plan.	
2,190	Increase in workers compensation based on experience ratings and increased costs.	
(45,950)	Decrease in the transfer to the General Capital Outlay fund to reimburse for lead remediation project expenses.	
15,460	Normal Increases/Decreases	
	15,580	Personal Services
	(120)	Operating Expense
(25,080)	TOTAL DECREASE	

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

	FY15 Actual	FY16 Budget	FY17 Projected
Number of users	52,507	65,000	62,500
Gross revenue collected	1,259,524	1,360,000	1,360,000
Customer satisfaction rating	4.02	4.50	4.50
Cost per user (in dollars)	24	20	20

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.

APPROPRIATIONS

	FY15 Actual	FY16 Budget	FY17 Budget
Total Dollars	\$1,260,071	\$1,311,850	\$1,286,770
Total Positions	13	16	16

Division

Parks Enhanced Marine Law Enforcement

SECTION SUMMARY

	FY15 Actual	FY16 Budget	FY17 Budget
Parks & Recreation/Marine Law Enforcement	\$764,885	\$1,179,710	\$1,605,460
Total	\$764,885	\$1,179,710	\$1,605,460

REVENUES

	FY15 Actual	FY16 Budget	FY17 Budget
Vessel Registration Fees	\$740,170	\$670,000	\$700,000
Less 5%	\$0	(\$33,500)	(\$35,000)
Fund Balance Forward	\$1,180,000	\$543,210	\$940,460
Interest Earnings	\$8,083	\$0	\$0
Total	\$1,928,253	\$1,179,710	\$1,605,460

APPROPRIATIONS

	FY15 Actual	FY16 Budget	FY17 Budget
Personal Services	\$93,378	\$97,610	\$105,240
Operating Expenses	\$618,235	\$829,820	\$797,480
Capital Outlay	\$592	\$26,000	\$26,000
Reserves	\$0	\$226,280	\$676,740
Transfers	\$52,680	\$0	\$0
Total	\$764,885	\$1,179,710	\$1,605,460
Total Positions	1	1	1

BUDGET VARIANCES

(15,630)	Decrease in grant allocations per the Marine Advisory Council recommendations.
450,460	Increase in reserves primarily due to increased budgeted fund balance.
(9,080)	Normal Increases/Decreases
7,630	Personal Services
(16,710)	Operating Expense
425,750	TOTAL INCREASE

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

	FY15 Actual	FY16 Budget	FY17 Projected
Percent of funded patrol hours used	83	80	80
Percent of requests processed by EMLEG staff within ten days of receipt	100	90	90
Number of public contacts per actual patrol hour	0.79	0.85	0.85
Number of boating accidents reported	3	8	6

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.

SECTION SUMMARY:

Enhanced Marine Law Enforcement Grants	FY15 ACTUAL	16 BUDGET	17 BUDGET
Broward County Sheriff's Office	275,731	330,720	328,250
City of Fort Lauderdale	129,041	167,040	165,630
City of Hallandale Beach	50,146	57,560	57,210
Town of Hillsboro Beach	30,974	30,460	30,110
City of Hollywood	27,524	57,560	57,210
City of Lighthouse Point	45,995	57,560	57,210
United States Power Squadron – Pompano Beach	35,091	40,000	30,000
City of Wilton Manors	16,696	30,460	30,110
Total	611,198	771,360	755,730

APPROPRIATIONS

	FY15 Actual	FY16 Budget	FY17 Budget
Total Dollars	\$764,885	\$1,179,710	\$1,605,460
Total Positions	1	1	1

Division

Everglades Holiday Park

SECTION SUMMARY

	FY15 Actual	FY16 Budget	FY17 Budget
Everglades Holiday Park	\$427,546	\$1,942,620	\$1,280,350
Total	\$427,546	\$1,942,620	\$1,280,350

REVENUES

	FY15 Actual	FY16 Budget	FY17 Budget
Camping Fees	\$5,475	\$0	\$0
Gift Shop - Souvenirs	\$1,698	\$0	\$0
Special Park Activities	\$903,741	\$910,000	\$915,000
Interest Earnings	\$0	\$0	\$8,000
Less 5%	\$0	(\$45,500)	(\$46,150)
Fund Balance Forward	\$798,000	\$1,070,120	\$403,500
Interest Earnings	\$6,822	\$8,000	\$0
Total	\$1,715,736	\$1,942,620	\$1,280,350

APPROPRIATIONS

	FY15 Actual	FY16 Budget	FY17 Budget
Personal Services	\$193,833	\$326,080	\$373,910
Operating Expenses	\$213,779	\$311,270	\$269,420
Capital Outlay	\$19,934	\$8,500	\$0
Reserves	\$0	\$6,770	\$106,320
Transfers	\$0	\$1,290,000	\$530,700
Total	\$427,546	\$1,942,620	\$1,280,350
Total Positions	3	4	5

BUDGET VARIANCES

(45,000)	Decrease in contractual services due to the insourcing of the water treatment plant operation and maintenance.
(8,500)	Decrease in capital outlay due to the one-time nature of the expenditure.
(759,300)	Decrease in transfers to support the Everglades Holiday Park renovation project budgeted in the General Capital Outlay Fund.
99,550	Increase in reserves due to increase in fund balance.
(6,620)	Normal Increases/Decreases
	(9,770) Personal Services
	3,150 Operating Expense
BUDGET SUPPLEMENT	
57,600	Increase in personal services for one full-time Treatment Plant Operator position to insource the operating and maintenance of the water treatment plant.
(662,270)	TOTAL DECREASE

Section

Everglades Holiday Park

GOAL STATEMENT

To provide facilities, programs, and services that educate residents and visitors of all ages and abilities on the history of the Everglades, flora and fauna while offering airboat rides, boat ramps, fishing, wildlife viewing, food concessions, boat rentals, alligator shows, and a campground.

PERFORMANCE MEASURES

	FY15 Actual	FY16 Budget	FY17 Projected
Park attendance	N/A	1,000,000	1,000,000
Airboat Tours - Gross Revenue	N/A	5,500,000	5,500,000

PROGRAM DESCRIPTION:

Everglades Holiday Park is located on the far western edge of the developed portion of the county at 21940 Griffin Road and provides access to the conservation area.

Everglades Holiday Park is property owned by Broward County and responsibility for operating the park was transferred back to the County in June 2012. The park is operated as a self-supporting program by Broward County Parks & Recreation.

HIGHLIGHTS:

- ❖ In FY17, one full-time Treatment Plant Operator position is added to insource the maintenance and operation of the water treatment plant.

APPROPRIATIONS

	FY15 Actual	FY16 Budget	FY17 Budget
Total Dollars	\$427,546	\$1,942,620	\$1,280,350
Total Positions	3	4	5