

Department

Libraries, Parks and Cultural

GENERAL FUND

	FY14 Actual	FY15 Budget	FY16 Budget	Percent Change 2015-16	Positions	
					FY15 Budget	FY16 Budget
Libraries	\$57,552,925	\$59,703,760	\$60,545,150	1%	636	635
Parks & Recreation	\$31,567,423	\$32,449,620	\$34,601,710	7%	361	365
Subtotal	\$89,120,348	\$92,153,380	\$95,146,860	3%	997	1,000

OTHER FUNDS

	FY14 Actual	FY15 Budget	FY16 Budget	Percent Change 2015-16	Positions	
					FY15 Budget	FY16 Budget
Broward Cultural Council Fund	\$3,923,732	\$4,906,720	\$6,803,130	39%	8	16
Broward Municipal Services District Parks	\$2,494,399	\$2,582,110	\$2,585,430	0%	35	35
Parks Target Range	\$1,264,478	\$1,350,800	\$1,311,850	(3)%	16	16
Parks Enhanced Marine Law Enforcement	\$625,552	\$1,450,680	\$1,179,710	(19)%	1	1
Everglades Holiday Park	\$366,231	\$1,151,400	\$1,942,620	69%	3	4
Parks Concession Fund	\$0	\$478,200	\$0	(100)%	—	—
Subtotal	\$8,674,392	\$11,919,910	\$13,822,740	16%	63	72
Grand Total	\$97,794,740	\$104,073,290	\$108,969,600	5%	1,060	1,072

Division

Broward Cultural Council Fund

SECTION SUMMARY

	FY14 Actual	FY15 Budget	FY16 Budget
Administration	\$956,457	\$1,698,870	\$3,632,000
Marketing and Incentive Program	\$2,967,275	\$3,207,850	\$3,171,130
Total	\$3,923,732	\$4,906,720	\$6,803,130

REVENUES

	FY14 Actual	FY15 Budget	FY16 Budget
Reimb-Cultural Affairs	\$0	\$0	\$269,130
Refund of Prior Year Expenditure	\$91,614	\$0	\$0
TF 1070 Tourist Development Tax	\$600,000	\$600,000	\$600,000
TF 0010 General Fund	\$3,555,500	\$3,761,720	\$4,300,000
Fund Balance Forward	\$571,003	\$545,000	\$1,634,000
Interest Earnings	\$2,943	\$0	\$0
Total	\$4,821,060	\$4,906,720	\$6,803,130

APPROPRIATIONS

	FY14 Actual	FY15 Budget	FY16 Budget
Personal Services	\$680,290	\$749,320	\$1,196,900
Operating Expenses	\$3,173,107	\$3,560,280	\$3,559,280
Capital Outlay	\$0	\$4,080	\$4,080
Reserve for Non-Recurring Projects	\$0	\$548,040	\$1,634,000
Reserve for Cultural Programs	\$0	\$0	\$363,870
Transfers	\$70,335	\$45,000	\$45,000
Total	\$3,923,732	\$4,906,720	\$6,803,130
Total Positions	7	8	16

BUDGET VARIANCES

1,085,960	Increase in reserves for non-recurring Cultural projects due to increase in fund balance.
363,870	Increase in reserves for future Cultural programming.
269,130	Increase in personal services and operating expenses related to the transfer of five positions from the Public Art & Design Trust Fund. These costs will be offset by reimbursements from other county funds.
(28,780)	Decrease in cost allocation charges based on updated cost allocation plan.
19,280	Normal Increases
	19,040 Personal Services
	240 Operating Expense
BUDGET SUPPLEMENTS	
86,950	Net increase to replace three contract/grant positions with full-time county positions. Personal services to increase \$167,350 and operating expenses to decrease \$80,400.
100,000	Increase in operating expenses for special cultural exhibitions for smaller organizations, arts education initiatives, and the annual signature event planning and development.
1,896,410	TOTAL INCREASE

Section

Administration

GOAL STATEMENT

To provide incentives and administrative 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

	FY14 Actual	FY15 Budget	FY16 Projected
Number of program participants	N/A	N/A	5,000
Number of programs/events that demonstrate cultural, educational or historical diversity	52	11	50
Number of new or renewed collaborative business partnerships established	29	10	20
Number of active public art projects	79	70	70
Cost of technical assistance per patron served (in dollars)	8	10	9
Spending related to the annual Signature Event	N/A	200,000	300,000
Total grant funding provided	N/A	N/A	3,126,130
External customer satisfaction rating	4.82	4.70	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; enhancing urban design sites and County facilities through the Public Art & Design Program; 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 FY16 five positions are transferred from the Public Art and Design Trust Fund. These positions will be funded with reimbursements from county agencies for PAD administrative work performed on approved capital projects.
- ❖ Three positions are created to replace three contract/grant positions for FY16.
- ❖ The performance measures have been changed to better reflect the Cultural Division's strategic plan and goal statement.
- ❖ Cultural Division activities during FY16 will include: working with the Greater Fort Lauderdale

Convention & Visitors Bureau to plan the annual signature event—Duende; providing exhibitions and event services to the community; partnering with ArtServe to further develop a marketing campaign for ArtsCalendar; continuing to collaborate with the South Florida Cultural Consortium on implementing a teaching artist certification program; exploring fundraising and sponsorship opportunities for exhibitions, programs and services; and creating partnerships with municipalities to research, develop, and coordinate public art projects and programs.

APPROPRIATIONS

	FY14 Actual	FY15 Budget	FY16 Budget
Total Dollars	\$956,457	\$1,698,870	\$3,632,000
Total Positions	7	8	16

Section

Marketing and Incentive Program

HIGHLIGHTS

	FY15 Budget	FY16 Budget
Administrative Costs and Reserves	1,698,870	3,632,000
Cultural Marketing Program	324,050	287,330
Transfers	45,000	45,000
Subtotal	2,067,920	3,964,330
Program Evaluations and Technical Assistance	40,000	40,000
Cultural Tourism Program	600,000	600,000
Cultural Investment Program	760,800	760,800
Community Arts Education Partnership	72,000	72,000
Cultural Institution Program	955,000	955,000
Creative Investment Program	100,000	100,000
Cultural Diversity Program	125,000	125,000
Regional Investment Program	110,000	110,000
ArtServe Project	76,000	76,000
Subtotal	2,838,800	2,838,800
Total	4,906,720	6,803,130

HIGHLIGHTS

	FY15 Budget	FY16 Budget
Program Evaluations and Technical Assistance		
ArtServe, Inc.	40,000	40,000
Cultural Tourism Program		
Bonnet House, Inc.	48,900	42,500
Centennial Funding	0	100,000
City of Fort Lauderdale	16,200	19,600
City of Lauderhill	20,300	12,500
Fort Lauderdale Historical Society, Inc.	20,300	19,600
Hollywood Art & Culture Center, Inc.	18,700	13,000
Miami City Ballet, Inc.	52,900	42,500
Museum of Discovery & Science, Inc.	52,900	42,500
NSU, Inc. on behalf of its Museum of Art Division	52,900	42,500
Opera Guild, Inc. of Fort Lauderdale, The	52,900	42,500
Performing Arts Center Authority	64,900	42,500

HIGHLIGHTS

	FY15 Budget	FY16 Budget
South Florida Symphony Orchestra, Inc.	10,000	0
Symphony of the Americas, Inc.	52,900	42,500
Stonewall Library and Archives, Inc.	15,000	15,700
The Broward County Film Society, Inc.	52,900	64,800
The Stranahan House, Inc.	15,400	14,800
Young at Art of Broward, Inc.	52,900	42,500
Subtotal	600,000	600,000
Cultural Investment Program		
All Florida Youth Orchestra, Inc.	59,200	43,600
Ars Flores Symphony Orchestra, Inc.	15,300	0
Association of Performing Arts of India, The, Inc.	10,000	10,000
Brazilian Voices, Inc.	12,900	11,300
Broward Art Guild, Inc.	10,800	10,000
Broward Stage Door Theater, Inc. A NonProfit Corp.	0	79,900
Coral Springs Chinese Cultural Association, Inc.	24,100	48,900
Coral Springs Museum of Art, Inc.	45,300	34,400
Curtain Call Playhouse, Inc.	24,100	20,200
Davie School Foundation, Inc.	21,400	18,500
Florida's Singing Sons, Inc.	41,400	36,100
Fort Lauderdale Historical Society, Inc.	42,200	38,600
Fort Lauderdale Performing Arts, Inc.	10,700	10,200
Gay Men's Chorus of South Florida, Inc.	28,300	32,900
Gold Coast Jazz Society, Inc.	38,600	29,700
Inside Out Theatre Company, Inc.	15,200	12,400
Island City Stage, Inc.	0	10,000
Lovewell Institute for the Creative Arts, Inc.	22,900	18,100
Master Chorale of Fort Lauderdale, Inc.	27,900	15,900
Old Dillard Foundation, Inc.	12,800	10,300
Sistrunk Historical Festival, Inc.	16,200	11,800
South Florida Ballet Theatre, Inc.	13,700	10,000
South Florida Jazz, Inc.	41,700	31,500
South Florida Pride Wind Ensemble, Inc.	10,600	0
South Florida Symphony Orchestra, Inc.	40,800	36,200
Stonewall Library & Archives, Inc.	20,700	40,100
The Florida Turkish-American Association, Inc.	0	11,200
The Fort Lauderdale Children's Theatre, Inc.	78,400	52,800

HIGHLIGHTS

	FY15 Budget	FY16 Budget
The GirlChoir of South Florida, Inc.	27,700	22,400
The Girls' Club Foundation, Inc.	16,100	12,700
The Stranahan House, Inc.	31,800	30,000
World AIDS Museum Incorporated	0	11,100
Subtotal	760,800	760,800
Community Arts Education Partnership		
Valerie Amor	7,000	0
Robin Braun	7,000	0
Tara Chadwick	0	3,500
Andrea Ellison	0	7,000
Larry Fields	7,000	7,000
George Gadson	0	3,500
James Hammong	0	7,000
Darby Hayes	7,000	7,000
Debra Lombard	0	7,000
Myrna Meeroff	7,000	0
Phyllis Robbins	7,000	0
School Board of Broward County	30,000	30,000
Subtotal	72,000	72,000
Cultural Institution Program		
Bonnet House, Inc.	116,200	117,300
Hollywood Art & Culture Center, Inc.	111,600	111,200
Museum of Discovery & Science, Inc.	129,600	127,700
NSU, Inc. on behalf of its Museum of Art Division	126,700	128,100
Opera Guild, Inc. of Fort Lauderdale, The	119,600	113,900
Symphony of the Americas, Inc.	114,500	112,700
The Broward County Film Society, Inc.	118,800	118,500
Young At Art of Broward, Inc.	118,000	125,600
Subtotal	955,000	955,000
Creative Investment Program		
Subtotal	100,000	100,000
Cultural Diversity Program		
Bengali Association of South Florida, Inc.	25,000	17,500
Developing Dreams Foundation, Inc.	0	10,300
DINGGIN, Inc.	0	24,300
Divali Nagar, Inc.	25,000	24,300

HIGHLIGHTS

	FY15 Budget	FY16 Budget
Greater Caribbean American Cultural Coalition, Inc.	25,000	0
Jayadevi Arts, Inc.	25,000	24,300
Rootz of Music, Inc.	0	24,300
The Florida Turkish-American Association, Inc.	25,000	0
Subtotal	125,000	125,000
Regional Investment Program		
Arts Ballet Theatre of Florida, Inc.	24,300	24,600
City Theatre, Inc.	11,500	13,300
Fantasy Theatre Factory, Inc.	17,000	18,300
Miami City Ballet, Inc.	31,100	28,200
Seraphic Fire, Inc.	26,100	25,600
Subtotal	110,000	110,000
ArtServe		
Subtotal	76,000	76,000
Total Cultural Grants	2,838,800	2,838,800

APPROPRIATIONS

	FY14 Actual	FY15 Budget	FY16 Budget
Total Dollars	\$2,967,275	\$3,207,850	\$3,171,130

Division

Libraries

SECTION SUMMARY

	FY14 Actual	FY15 Budget	FY16 Budget
Administration	\$667,030	\$622,870	\$474,430
Financial and Administrative Services	\$14,245,125	\$14,444,220	\$14,324,630
Public Services	\$42,640,770	\$44,636,670	\$45,746,090
Total	\$57,552,925	\$59,703,760	\$60,545,150

REVENUES

	FY14 Actual	FY15 Budget	FY16 Budget
Miscellaneous Revenue	\$1,215,814	\$1,035,000	\$967,000
State Grants	\$1,653,012	\$2,119,200	\$1,700,000
Charges For Services	\$609,010	\$549,000	\$570,400
Fines & Forfeitures	\$788,488	\$780,000	\$550,000
Total	\$4,266,324	\$4,483,200	\$3,787,400

APPROPRIATIONS

	FY14 Actual	FY15 Budget	FY16 Budget
Personal Services	\$36,783,732	\$38,320,430	\$39,170,320
Operating Expenses	\$13,237,881	\$13,960,040	\$13,887,180
Capital Outlay	\$7,531,312	\$7,423,290	\$7,487,650
Total	\$57,552,925	\$59,703,760	\$60,545,150
Total Positions	626	636	635

BUDGET VARIANCES

125,000	Reallocation of operating funds to support Youth at Libraries literacy programs.
524,010	Increase in health insurance costs primarily due to increased pharmacy costs.
(80,000)	Decrease in personal services due to the transfer of one position during FY15 to the Environmental Protection and Growth Management Department for the Historic Preservation Board.
272,380	Normal Increases/Decreases
405,880	Personal Services
(197,860)	Operating Expenses
64,360	Capital Expenses
841,390	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

	FY14 Actual	FY15 Budget	FY16 Budget
Total Dollars	\$667,030	\$622,870	\$474,430
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.

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

	FY14 Actual	FY15 Budget	FY16 Projected
Average number of days to process payment for goods and services received	50	45	45
Number of personnel transactions (BC-102s) processed	219	250	200
Number of purchase orders processed	2,720	2,600	2,700
Internal customer satisfaction rating	4.08	4.00	4.00
Percent of new "Hot" materials available within 5 business days of receipt	83	85	85
Percent of new "all other public library" materials available within 10 business days of receipt	82	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

	FY14 Actual	FY15 Budget	FY16 Budget
Total Dollars	\$14,245,125	\$14,444,220	\$14,324,630
Total Positions	70	72	70

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.

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

	FY14 Actual	FY15 Budget	FY16 Projected
Number of Libraries Internet page views	55,634,326	60,000,000	55,000,000
Number of digital downloads accessed by patrons (eBooks and audiobooks)	1,239,811	1,150,000	1,400,000
Number of patrons using computers	2,658,530	2,700,000	2,600,000
Libraries program attendance	466,781	425,000	400,000
External customer satisfaction rating	4.48	4.00	4.30
Library materials circulated	9,832,421	10,500,000	9,333,000
Number of customers served	8,094,870	8,700,000	7,930,000
Number of customers with cards	996,811	960,000	735,000
Cumulative library materials circulated per circulation FTE	25,439	25,500	24,000
Cumulative reference questions per professional MLS FTE	10,875	10,500	10,000
Number of volunteers	14,922	14,000	14,000
Number of volunteer hours	137,527	127,000	118,000

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:

- ❖ One position is transferred to the Environmental Protection and Growth Management Department along with the Historic Preservation Program.
- ❖ Two positions are transferred from Financial and Administrative Services to meet the operational needs of the library.
- ❖ In FY16, the number of digital downloads accessed by patrons are projected to significantly

increase as a result of increased utilization of eBooks and audiobooks.

- ❖ In FY16, the number of customers with library cards is projected to significantly decrease as a result of library card database updates to reflect active users.

- ❖ In FY16, the number of customers served is projected to decrease due to greater accuracy in reporting customer counts.

APPROPRIATIONS

	FY14 Actual	FY15 Budget	FY16 Budget
Total Dollars	\$42,640,770	\$44,636,670	\$45,746,090
Total Positions	553	560	561



SECTION SUMMARY

	FY14 Actual	FY15 Budget	FY16 Budget
Administration	\$4,714,067	\$5,393,200	\$6,309,130
Extension Education	\$510,117	\$577,410	\$599,900
Regional Parks	\$26,343,239	\$26,479,010	\$27,692,680
Total	\$31,567,423	\$32,449,620	\$34,601,710

REVENUES

	FY14 Actual	FY15 Budget	FY16 Budget
Parks & Recreation Administration	\$65,248	\$56,850	\$67,240
Regional Parks	\$7,833	\$0	\$7,000
Regional Parks Online Reservations	\$775,264	\$562,500	\$643,650
Swim Central	\$713,511	\$200,000	\$200,000
Extension Education Horticulture and Environmental Education	\$38,185	\$27,000	\$38,090
Brian Piccolo Park	\$553,671	\$556,200	\$587,590
C.B. Smith Park	\$2,895,787	\$2,607,100	\$3,498,610
Central Broward Regional Park	\$750,375	\$687,100	\$694,570
Deerfield Island Park	\$2,162	\$3,600	\$3,520
John D Easterlin Park	\$342,976	\$297,000	\$345,090
Fern Forest Nature Center	\$65,151	\$70,100	\$61,470
Hollywood North Beach Park	\$625,751	\$497,300	\$626,460
Long Key Nature Center and Natural Area	\$125,055	\$109,800	\$126,490
Miramar Pineland Park	\$60,710	\$65,000	\$67,350
Markham Park	\$1,325,353	\$1,331,200	\$1,335,120
Plantation Heritage Park	\$171,418	\$169,800	\$171,850
Quiet Waters Park	\$823,838	\$840,000	\$833,080
Secret Woods Nature Center	\$47,367	\$37,000	\$47,550
Tree Tops Park	\$224,201	\$258,000	\$228,050
Tradewinds Park	\$801,067	\$858,900	\$820,810
Topeekeegee Yugnee Park	\$1,655,721	\$1,569,300	\$1,674,830
Vista View Park	\$222,561	\$228,800	\$234,160
West Lake Park	\$284,664	\$247,500	\$345,360
Total	\$12,577,869	\$11,280,050	\$12,657,940

APPROPRIATIONS

	FY14 Actual	FY15 Budget	FY16 Budget
Personal Services	\$22,958,876	\$23,895,240	\$25,337,360
Operating Expenses	\$8,256,238	\$8,012,050	\$8,722,020
Capital Outlay	\$352,309	\$542,330	\$542,330
Total	\$31,567,423	\$32,449,620	\$34,601,710
Total Positions	358	361	365

BUDGET VARIANCES

256,230	Increase in workers compensation based on experience ratings and increased costs.
312,220	Increase in health insurance costs primarily due to increased pharmacy costs.
(40,960)	Decrease in fleet service charges based on actual utilization data.
230,160	Increase in operating expenses due to the consolidation of Concessions Services expenses into the General Fund budget.
147,700	Increase in utility costs based on historical experience.
659,390	Normal Increases
576,320	Personal Services
83,070	Operating Expense
BUDGET SUPPLEMENT	
51,230	Increase in personal services for one full-time Special Project Coordinator position to support volunteer coordination and activities for patrons with special needs.
75,620	Increase in personal services for one full-time Project Manager position to support the Asset Management Enhancement Program.
45,640	Increase in personal services for one full-time Account Clerk position to address the revenue processing workload at C.B. Smith Park.
124,860	Increase in personal services for one full time Special Project Coordinator position (\$56,970) and five part-time Park Aide positions (\$67,890) to support the expansion of the days of operation at the West Lake Marina rental operation. These expenses will be offset by \$54,000 in increased revenues from the expanded hours of operation.
290,000	Increase in operating expenses to support increased contract security and law enforcement special details throughout the regional parks system.
2,152,090	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.

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

PERFORMANCE MEASURES

	FY14 Actual	FY15 Budget	FY16 Projected
Number of volunteer hours as percentage of total staff hours	3.30	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 FY16, one full-time Project Manager position is added to support the Asset Management Enhancement Program.
- ❖ One full-time Special Project Coordinator position is also added to increase activities for patrons with special needs and to support volunteer coordination.

APPROPRIATIONS

	FY14 Actual	FY15 Budget	FY16 Budget
Total Dollars	\$4,714,067	\$5,393,200	\$6,309,130
Total Positions	49	53	55

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.

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PERFORMANCE MEASURES

	FY14 Actual	FY15 Budget	FY16 Projected
Park attendance	9,964,932	8,600,000	10,000,000
Percent of operational budget supported by user fees	39	33	34
Cumulative maintenance cost per acre (\$)	1,517	1,500	1,500
Cost per acre of natural area maintained (\$)	1,907	1,750	1,950
Customer satisfaction rating	4.76	4.75	4.75

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 full-time Account Clerk position is added to support the revenue processing workload at C.B. Smith Park. One full-time Special Project Coordinator position and five PT-19 Park

Aide positions are also added to support additional days of operation of the Rental Marina at West Lake Park.

APPROPRIATIONS

	FY14 Actual	FY15 Budget	FY16 Budget
Total Dollars	\$26,343,239	\$26,479,010	\$27,692,680
Total Positions	300	298	300

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.

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PERFORMANCE MEASURES

	FY14 Actual	FY15 Budget	FY16 Projected
Customer satisfaction rating (4-H)	N/A	4.50	4.50
Number of urban horticulture programs	N/A	160	160
Total urban horticulture clients served	78,206	98,000	98,500
Number of commercial horticulture programs	122	130	135
Total commercial horticulture clients served	18,727	15,000	16,500
Original urban horticulture and natural resource extension publications produced	11	6	8
Customer satisfaction rating (urban and commercial horticulture)	N/A	4.55	4.60
Number of Master Naturalist projects completed within the division	N/A	28	29
Trained and certified active Master Naturalists per Extension Agent	N/A	105.0	107.0
Trained and certified active Master Gardeners per Extension Agent	198	220	220
Master Gardener volunteer hours (FTE equivalent)	27.0	11.0	12.0
Number of 4-H educational programs	N/A	250	250
Total number of 4-H clients served	9,104	6,000	6,000
Number of 4-H volunteer hours (FTE equivalent)	N/A	3.50	3.50
Number of participants in Tree Trimmer Program	657	550	575
Number of Tree Trimmer education hours provided	3,635	2,750	2,800

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

	FY14 Actual	FY15 Budget	FY16 Budget
Total Dollars	\$510,117	\$577,410	\$599,900
Total Positions	9	10	10

Division

Broward Municipal Services District Parks

SECTION SUMMARY

	FY14 Actual	FY15 Budget	FY16 Budget
Broward Municipal Services District Parks	\$2,494,399	\$2,582,110	\$2,585,430
Total	\$2,494,399	\$2,582,110	\$2,585,430

REVENUES

	FY14 Actual	FY15 Budget	FY16 Budget
Administrative Fee	\$70	\$0	\$0
Commissions And Fees	\$1,645	\$3,650	\$0
Contract Class-Parks	\$3,316	\$5,000	\$8,000
Membership Fees	\$6,475	\$6,000	\$6,000
Other Park & Rec Revenue	\$3,056	\$0	\$3,000
Park Activity Fees	\$6,202	\$5,000	\$5,000
Park Facility Rental Fees	\$74,572	\$70,000	\$70,000
Parks & Recreation	\$138	\$0	\$0
Special Events	\$1,000	\$0	\$0
Special Park Activities	\$1,075	\$0	\$2,000
Insufficient Funds Service Fees	\$30	\$0	\$0
Miscellaneous Revenues	\$15,105	\$0	\$0
Refund of Prior Year Expenditure	\$822	\$0	\$0
Total	\$113,506	\$89,650	\$94,000

APPROPRIATIONS

	FY14 Actual	FY15 Budget	FY16 Budget
Personal Services	\$1,910,860	\$1,954,080	\$1,943,110
Operating Expenses	\$569,480	\$611,820	\$626,110
Capital Outlay	\$14,059	\$16,210	\$16,210
Total	\$2,494,399	\$2,582,110	\$2,585,430
Total Positions	34	35	35

BUDGET VARIANCES

14,740	Increase in workers' compensation based on experience ratings and increased costs.	
29,240	Increase in health insurance costs primarily due to increased pharmacy costs.	
5,830	Increase in general liability based on experience ratings and increased costs.	
(46,490)	Normal Increases/Decreases	
	(54,950)	Personal Services
	8,460	Operating Expense
3,320	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.

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

	FY14 Actual	FY15 Budget	FY16 Projected
Park attendance	304,059	330,000	330,000
After School Program participants	24,592	23,000	23,000
Summer Recreation Program participants	21,023	20,000	20,250
Number of recreation programs offered	171	40	160
Cumulative cost per acre managed	36,045	37,500	35,000
External customer satisfaction rating	4.53	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

	FY14 Actual	FY15 Budget	FY16 Budget
Total Dollars	\$2,494,399	\$2,582,110	\$2,585,430
Total Positions	34	35	35

Division

Parks Target Range

SECTION SUMMARY

	FY14 Actual	FY15 Budget	FY16 Budget
Parks and Recreation Target Range	\$1,264,478	\$1,350,800	\$1,311,850
Total	\$1,264,478	\$1,350,800	\$1,311,850

REVENUES

	FY14 Actual	FY15 Budget	FY16 Budget
Environmental Assessments	\$53,603	\$60,000	\$65,000
Contract Class-Parks	\$10,490	\$10,700	\$25,500
Park Activity Fees	\$686,466	\$876,190	\$775,000
Park Facility Rental Fees	\$47,782	\$40,000	\$65,000
Resale-Park Concession	\$97,509	\$120,000	\$95,000
Special Events	\$200	\$0	\$6,500
Special Park Activities	\$32,037	\$50,000	\$68,370
Target Range-Law Enforcement	\$255,984	\$265,000	\$270,000
Cash Over/Short	(\$24)	\$0	\$0
Sale Of Surplus Equipment	\$0	\$0	\$10,000
Less 5%	\$0	(\$71,090)	(\$68,520)
Fund Balance Forward	\$79,000	\$0	\$0
Interest Earnings	\$1,038	\$0	\$0
Total	\$1,264,085	\$1,350,800	\$1,311,850

APPROPRIATIONS

	FY14 Actual	FY15 Budget	FY16 Budget
Personal Services	\$796,934	\$787,700	\$854,670
Operating Expenses	\$348,364	\$363,100	\$332,180
Transfers	\$119,180	\$200,000	\$125,000
Total	\$1,264,478	\$1,350,800	\$1,311,850
Total Positions	13	16	16

BUDGET VARIANCES

11,570	Increase in health insurance costs primarily due to increased pharmacy costs.	
1,900	Increase in workers' compensation based on experience ratings and increased costs.	
(31,270)	Decrease in cost allocation charges based on the updated cost allocation plan.	
(75,000)	Decrease in the transfer to General Capital Outlay to reimburse for the lead remediation project expenses.	
53,850	Normal Increases	
	53,500	Personal Services
	350	Operating Expense
(38,950)	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.

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

	FY14 Actual	FY15 Budget	FY16 Projected
Number of users	51,964	70,000	65,000
Gross revenue collected	1,184,047	1,360,000	1,360,000
Customer satisfaction rating	4.58	4.50	4.50
Cost per user (in dollars)	28	22	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

	FY14 Actual	FY15 Budget	FY16 Budget
Total Dollars	\$1,264,478	\$1,350,800	\$1,311,850
Total Positions	13	16	16

Division

Parks Enhanced Marine Law Enforcement

SECTION SUMMARY

	FY14 Actual	FY15 Budget	FY16 Budget
Parks & Recreation/Marine Law Enforcement	\$625,552	\$1,450,680	\$1,179,710
Total	\$625,552	\$1,450,680	\$1,179,710

REVENUES

	FY14 Actual	FY15 Budget	FY16 Budget
Vessel Registration Fees	\$655,086	\$680,000	\$670,000
Less 5%	\$0	(\$34,000)	(\$33,500)
Fund Balance Forward	\$1,142,000	\$804,680	\$543,210
Interest Earnings	\$8,205	\$0	\$0
Total	\$1,805,291	\$1,450,680	\$1,179,710

APPROPRIATIONS

	FY14 Actual	FY15 Budget	FY16 Budget
Personal Services	\$106,629	\$91,170	\$97,610
Operating Expenses	\$518,923	\$825,940	\$829,820
Capital Outlay	\$0	\$26,000	\$26,000
Reserves	\$0	\$507,570	\$226,280
Total	\$625,552	\$1,450,680	\$1,179,710
Total Positions	1	1	1

BUDGET VARIANCES

(12,830)	Decrease in grant allocations per the Marine Advisory Council recommendations.
(281,290)	Decrease in reserves primarily due to decreased fund balance.
16,700	Increase in cost allocation charges based on the updated cost allocation plan.
6,450	Normal Increases
6,440	Personal Services
10	Operating Expense
(270,970)	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

	FY14 Actual	FY15 Budget	FY16 Projected
Percent of funded patrol hours used	96	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	1.02	0.85	0.85
Number of boating accidents reported	13	8	8

PROGRAM DESCRIPTION:

Through this grant program, the Marine Advisory Committee solicits, reviews, and makes recommendations to the County Commission to improve boating safety through enhanced marine police patrols.

SECTION SUMMARY:

Enhanced Marine Law Enforcement Grants	FY14 ACTUAL	15 BUDGET	16 BUDGET
Florida Inland Navigation District (F.I.N.D)	0	30,000	0
Broward County Sheriff's Office	210,832	325,490	330,720
City of Fort Lauderdale	104,992	163,920	167,040
City of Hallandale Beach	43,420	55,860	57,560
Town of Hillsboro Beach	18,661	29,100	30,460
City of Hollywood	43,378	55,860	57,560
City of Lighthouse Point	39,000	55,860	57,560
United States Power Squadron – Pompano Beach	32,380	39,000	40,000
City of Wilton Manors	20,068	29,100	30,460
Total	512,731	784,190	771,360

APPROPRIATIONS

	FY14 Actual	FY15 Budget	FY16 Budget
Total Dollars	\$625,552	\$1,450,680	\$1,179,710
Total Positions	1	1	1

Division

Everglades Holiday Park

SECTION SUMMARY

	FY14 Actual	FY15 Budget	FY16 Budget
Everglades Holiday Park	\$366,231	\$1,151,400	\$1,942,620
Total	\$366,231	\$1,151,400	\$1,942,620

REVENUES

	FY14 Actual	FY15 Budget	FY16 Budget
Camping Fees	\$5,475	\$0	\$0
Special Park Activities	\$850,339	\$700,000	\$910,000
Less 5%	\$0	(\$35,000)	(\$45,500)
Fund Balance Forward	\$305,000	\$486,400	\$1,070,120
Interest Earnings	\$3,609	\$0	\$8,000
Total	\$1,164,423	\$1,151,400	\$1,942,620

APPROPRIATIONS

	FY14 Actual	FY15 Budget	FY16 Budget
Personal Services	\$164,716	\$202,450	\$326,080
Operating Expenses	\$183,472	\$198,760	\$311,270
Capital Outlay	\$18,043	\$306,000	\$8,500
Reserves	\$0	\$444,190	\$6,770
Transfers	\$0	\$0	\$1,290,000
Total	\$366,231	\$1,151,400	\$1,942,620
Total Positions	3	3	4

BUDGET VARIANCES

66,000	Increase in contract services due to water treatment plant operator requirements.
31,860	Increase in water and wastewater utilities based on actual experience.
9,090	Increase in garbage utilities based on actual experience.
2,800	increase in operating expenses due to water treatment plant renovations.
(306,000)	Decrease in capital expense due to the one-time nature of the expenditures.
1,290,000	Increase in transfers to support the Everglades Holiday Park renovation project budgeted in the General Capital Outlay Fund.
(437,420)	Decrease in reserves primarily due to the increase in transfers to support the Everglades Holiday Park renovation project.
54,280	Normal Increases
	51,520 Personal Services
	2,760 Operating Expense
	BUDGET SUPPLEMENT
80,610	Increase in personal services (\$72,110) and capital expenses (\$8,500) for one full-time Parks and Recreation Manager position, one part-time Naturalist position, and associated equipment costs to assist with manager coverage and provide in-house, on site environmental education.
791,220	TOTAL INCREASE

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

	FY14 Actual	FY15 Budget	FY16 Projected
Airboat Tours - Gross Revenue	N/A	N/A	5,500,000
Park attendance	N/A	N/A	1,000,000

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 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 FY16, one full-time Parks and Recreation Manager is created to assist with managing the day to day operations of the park and one PT-19 Naturalist position is created to provide on-site environmental education.

APPROPRIATIONS

	FY14 Actual	FY15 Budget	FY16 Budget
Total Dollars	\$366,231	\$1,151,400	\$1,942,620
Total Positions	3	3	4

Division

Parks Concession Fund

SECTION SUMMARY

	FY14 Actual	FY15 Budget	FY16 Budget
Concession Services	\$490,467	\$478,200	\$0
Total	\$490,467	\$478,200	\$0

REVENUES

	FY14 Actual	FY15 Budget	FY16 Budget
Food - Park Concession	\$518,697	\$350,000	\$0
Gift Shop - Mugs	\$527	\$500	\$0
Gift Shop - Posters	\$230	\$300	\$0
Gift Shop - Souvenirs	\$2,933	\$2,500	\$0
Gift Shop - Tee Shirts	\$2,538	\$2,500	\$0
Resale - Park Concession	\$36,882	\$35,000	\$0
Special Events	\$2,393	\$3,200	\$0
Tf 0010 General Fund	\$0	\$103,900	\$0
Less 5%	\$0	(\$19,700)	\$0
Fund Balance Forward (Neg)	(\$56,000)	\$0	\$0
Interest Earnings	(\$356)	\$0	\$0
Total	\$507,844	\$478,200	\$0

APPROPRIATIONS

	FY14 Actual	FY15 Budget	FY16 Budget
Personal Services	\$249,109	\$278,210	\$0
Operating Expenses	\$241,358	\$199,990	\$0
Total	\$490,467	\$478,200	\$0

BUDGET VARIANCES

(478,200)	Decrease in personal services (\$278,210) and operating expenses (\$199,990) due to the transfer of the Concessions services to the General Fund
(478,200)	TOTAL DECREASE

Section

Park/Concession Services

PROGRAM DESCRIPTION:

The Parks and Recreation Division operates gift shops and concessions at eight regional parks throughout the County. The gift shops sell miscellaneous sundry items, tee shirts, mementos relative to the respective facility and cold drinks. The concession stands sell a basic assortment of refreshments such as pizza, hot dogs, ice cream, chips and drinks. All revenues earned from the sale of these items are reinvested into the sustainment of these operations.

APPROPRIATIONS

	FY14 Actual	FY15 Budget	FY16 Budget
Total Dollars	\$6,920	\$470,180	\$0