

Department

Libraries, Parks and Cultural

GENERAL FUND

	FY17 Actual	FY18 Budget	FY19 Budget	Percent Change 2018-19	Positions	
					FY18 Budget	FY19 Budget
Cultural	\$3,907,630	\$5,197,340	\$5,815,600	12%	11	11
Libraries	\$60,642,634	\$64,162,690	\$65,730,230	2%	646	646
Parks & Recreation	\$37,299,455	\$38,474,500	\$39,091,100	2%	360	362
Subtotal	\$101,849,719	\$107,834,530	\$110,636,930	3%	1,017	1,019

OTHER FUNDS

	FY17 Actual	FY18 Budget	FY19 Budget	Percent Change 2018-19	Positions	
					FY18 Budget	FY19 Budget
Cultural Special Purpose Fund	\$1,091,689	\$2,437,320	\$1,965,730	(19)%	5	5
Broward Municipal Services District Parks	\$2,878,623	\$2,925,210	\$2,987,970	2%	35	35
Parks Target Range	\$1,286,768	\$1,247,820	\$1,250,100	0%	16	16
Parks Enhanced Marine Law Enforcement	\$653,498	\$1,415,000	\$1,421,500	0%	1	1
Everglades Holiday Park	\$1,092,892	\$1,202,850	\$1,228,900	2%	5	5
Subtotal	\$7,003,470	\$9,228,200	\$8,854,200	(4)%	62	62
Grand Total	\$108,853,189	\$117,062,730	\$119,491,130	2%	1,079	1,081



SECTION SUMMARY

	FY17 Actual	FY18 Budget	FY19 Budget
Administration	\$1,216,278	\$1,492,010	\$1,510,270
Marketing and Incentive Program	\$2,691,352	\$3,705,330	\$4,305,330
Total	\$3,907,630	\$5,197,340	\$5,815,600

REVENUES

	FY17 Actual	FY18 Budget	FY19 Budget
Contributions & Donations	\$15,100	\$0	\$0
TF 0160 Brwd Cultural Affairs	\$50,000	\$0	\$0
Total	\$65,100	\$0	\$0

APPROPRIATIONS

	FY17 Actual	FY18 Budget	FY19 Budget
Personal Services	\$897,644	\$962,980	\$998,160
Operating Expenses	\$3,009,986	\$4,185,280	\$4,813,360
Capital Outlay	\$0	\$4,080	\$4,080
Transfers	\$0	\$45,000	\$0
Total	\$3,907,630	\$5,197,340	\$5,815,600
Total Positions	11	11	11

BUDGET VARIANCES

100,000	Increase in operating expenses due to a transfer of funds from the non-departmental section of the budget to the Creative Investment Program.
(45,000)	Decrease in Transfers to grants to reappropriate funds for normal expenses.
63,280	Normal Increases/Decreases
35,180	Personal Services
28,080	Operating Expense
BUDGET SUPPLEMENTS	
500,000	Increase in operating expenses due to an increase in funding for grants.
618,260	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

	FY17 Actual	FY18 Budget	FY19 Projected
Number of program participants	6,796	7,500	7,500
Number of programs/events that demonstrate cultural, educational or historical diversity	148	70	100
Number of new or renewed collaborative business partnerships established	15	15	20
Number of active public art projects	88	80	100
Cost of technical assistance per patron served (in dollars)	5.89	8.70	8.00
Number of public art projects completed	N/A	11	25
Total grant funding provided	3,505,330	3,505,330	4,905,330
External customer satisfaction rating	4.48	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 Browardgoals.

HIGHLIGHTS:

- ❖ Increase in projected total grant funding provided in FY19 due to an increase in funding for grants.

APPROPRIATIONS

	FY17 Actual	FY18 Budget	FY19 Budget
Total Dollars	\$1,216,278	\$1,492,010	\$1,510,270
Total Positions	11	11	11

Section

Marketing and Incentive Program

Highlights

	FY18 Budget	FY19 Budget
Administrative Costs	1,447,010	1,465,270
Cultural Marketing Program	286,530	286,530
Transfers	45,000	45,000
Subtotal	1,778,540	1,796,800
Program Evaluations and Technical Assistance	40,000	40,000
Cultural Investment Program	960,800	960,800
Community Arts Education Partnership	72,000	72,000
Cultural Institution Program	955,000	990,000
Creative Investment Program	115,000	215,000
Cultural Diversity Program	125,000	125,000
Regional Investment Program	110,000	110,000
ArtServe Project	91,000	91,000
Broward Center for the Performing Arts	950,000	950,000
Additional Cultural Nonprofit Funding	0	465,000
Subtotal	3,418,800	4,018,800
Total	5,197,340	5,815,600

Highlights

	FY18 Budget	FY19 Budget
Program Evaluations and Technical Assistance		
ArtServe, Inc.	40,000	40,000
Cultural Investment Program		
All Florida Youth Orchestra, Inc.	55,500	64,000
Association of Performing Arts of India, The, Inc.	10,000	0
Brazilian Voices, Inc.	10,200	14,400
Broward Art Guild, Inc.	10,000	10,600
Broward Stage Door Theater, Inc. A NonProfit Corp.	80,000	80,000
Coral Springs Chinese Cultural Association, Inc.	16,500	19,200
Coral Springs Festival for the Arts, Inc.	11,900	0
Coral Springs Museum of Art, Inc.	52,000	57,900
Curtain Call Playhouse, Inc.	22,000	20,600
Davie School Foundation, Inc.	27,700	26,400

Highlights

	FY18 Budget	FY19 Budget
Flamingo Gardens, Inc.	80,000	80,000
Florida's Singing Sons, Inc.	29,600	29,000
Fort Lauderdale Historical Society, Inc.	46,700	56,700
Fort Lauderdale Performing Arts, Inc.	10,000	10,700
Gay Men's Chorus of South Florida, Inc.	34,200	39,500
Gold Coast Jazz Society, Inc.	34,600	32,500
Inside Out Theatre Company, Inc.	16,500	14,800
Island City Stage, Inc.	18,900	22,400
Jayadevi Arts, Inc.	0	10,000
Lovewell Institute for the Creative Arts, Inc.	19,100	19,000
Master Chorale of Fort Lauderdale, Inc.	22,600	19,800
New City Players, Inc.	0	11,100
Old Dillard Foundation, Inc.	13,000	12,300
Sample-McDougald House Preservation Society, Inc.	0	16,000
Sistrunk Historical Festival, Inc.	13,300	10,000
Slow Burn Theatre Company, Inc.	30,300	31,600
South Florida Jazz, Inc.	31,400	34,000
South Florida Pride Wind Ensemble, Inc.	13,200	0
South Florida Symphony Orchestra, Inc.	63,700	11,900
Stonewall Library & Archives, Inc.	38,100	31,300
The Florida Turkish-American Association, Inc.	11,500	14,200
The Fort Lauderdale Children's Theatre, Inc.	54,200	80,000
The GirlChoir of South Florida, Inc.	26,900	25,200
The Girls' Club Foundation, Inc.	11,200	0
The Stranahan House, Inc.	31,400	40,500
World AIDS Museum Incorporated	14,600	15,200
Subtotal	960,800	960,800
Community Arts Education Partnership		
Robin Braun	6,000	6,000
Tara Chadwick	1,500	1,500
Andrea Ellison	6,000	6,000
Larry Fields	6,000	6,000
James Hammond	6,000	6,000
Darby Hayes	6,000	6,000
Donna Carolyn Haynes	1,500	1,500
Debra Lombard	6,000	6,000

Highlights

	FY18 Budget	FY19 Budget
Myrna Meeroff	1,500	1,500
Jean Minuchin	1,500	1,500
School Board of Broward County	30,000	30,000
Subtotal	72,000	72,000
Cultural Institution Program		
Bonnet House, Inc.	116,000	110,000
Hollywood Art & Culture Center, Inc.	110,700	110,000
Museum of Discovery & Science, Inc.	127,900	110,000
NSU, Inc. on behalf of its Museum of Art Division	126,300	110,000
Opera Guild, Inc. of Fort Lauderdale, The	113,600	110,000
South Florida Symphony Orchestra, Inc.	0	110,000
Symphony of the Americas, Inc.	112,900	110,000
The Broward County Film Society, Inc.	120,800	110,000
Young At Art of Broward, Inc.	126,800	110,000
Subtotal	955,000	990,000
Creative Investment Program		
Subtotal	115,000	215,000
Cultural Diversity Program		
Bengali Association of South Florida, Inc.	17,000	0
Developing Dreams Foundation, Inc.	17,000	22,800
Embrace Music Foundation, Inc.	17,000	22,800
Encore Performing Arts Center, Inc.	12,500	15,500
Hallandale Section of CID/UNESCO, Inc.	10,500	18,300
Indian Regional and Culture Center of Florida Inc.	17,000	22,800
Jayadevi Arts, Inc.	17,000	0
Rootz of Music, Inc.	17,000	22,800
Subtotal	125,000	125,000
Regional Investment Program		
Arts Ballet Theatre of Florida, Inc.	21,000	19,800
City Theatre, Inc.	10,200	10,000
Fantasy Theatre Factory, Inc.	12,800	16,400
Miami City Ballet, Inc.	27,600	27,600
Miami Gay and Lesbian Film Festival, Inc.	14,500	14,300
Seraphic Fire, Inc.	23,900	21,900
Subtotal	110,000	110,000
ArtServe Project		

Highlights

	FY18 Budget	FY19 Budget
Subtotal	91,000	91,000
Broward Center for the Performing Arts		
Subtotal	950,000	950,000
Additional Cultural Nonprofit Funding		
Subtotal	0	465,000
Total Cultural Grants	3,418,800	4,018,800

HIGHLIGHTS:

- ❖ In FY19, \$100,000 was reallocated from the non-departmental section of the budget for the Creative Investment Program.
- ❖ In FY19, an additional \$500,000 is provided in the budget for cultural nonprofits.

APPROPRIATIONS

	FY17 Actual	FY18 Budget	FY19 Budget
Total Dollars	\$2,691,352	\$3,705,330	\$4,305,330

Division

Cultural Special Purpose Fund

SECTION SUMMARY

	FY17 Actual	FY18 Budget	FY19 Budget
Cultural Reserves	\$0	\$1,507,200	\$1,035,980
Cultural Tourism	\$834,319	\$600,000	\$600,000
Public Art & Design Administration	\$257,370	\$330,120	\$329,750
Total	\$1,091,689	\$2,437,320	\$1,965,730

REVENUES

	FY17 Actual	FY18 Budget	FY19 Budget
Reimbursement-Other Government Agencies	\$0	\$330,120	\$329,750
TF CVB - Tourist Development Taxes	\$600,000	\$600,000	\$600,000
Fund Balance Forward	\$1,870,000	\$1,507,200	\$1,035,980
Interest Earnings	\$21,424	\$0	\$0
Total	\$2,491,424	\$2,437,320	\$1,965,730

APPROPRIATIONS

	FY17 Actual	FY18 Budget	FY19 Budget
Personal Services	\$263,384	\$323,070	\$322,450
Operating Expenses	\$778,305	\$607,050	\$607,300
Reserves	\$0	\$1,507,200	\$1,035,980
Transfers	\$50,000	\$0	\$0
Total	\$1,091,689	\$2,437,320	\$1,965,730
Total Positions	4	5	5

BUDGET VARIANCES

(471,220)	Decrease in cultural reserves due to the spending down of fund balance on public art and design administration.
(370)	Normal Increase/Decrease
(620)	Personal Services
250	Operating Expense
(471,590)	TOTAL DECREASE

Section

Cultural Tourism

Highlights

	FY18 Budget	FY19 Budget
Public Art & Design Administration	330,120	329,750
Cultural Tourism Program	600,000	600,000
Cultural Reserves/Transfers	1,507,200	1,035,980
Total	2,437,320	1,965,730

Highlights

	FY18 Budget	FY19 Budget
Cultural Tourism Program		
Bonnet House, Inc.	40,600	43,400
City of Fort Lauderdale	25,000	26,700
City of Lauderhill	17,500	0
City of Miramar, FL	35,600	0
City of Oakland Park	0	21,900
Fort Lauderdale Historical Society, Inc.	18,800	20,000
Hollywood Art & Culture Center, Inc.	11,800	12,400
Miami City Ballet, Inc.	40,600	43,400
Museum of Discovery & Science, Inc.	40,800	43,500
NSU, Inc. on behalf of its Museum of Art Division	40,600	43,400
Opera Guild, Inc. of Fort Lauderdale, The	40,600	0
Performing Arts Center Authority	40,800	43,500
Slow Burn Theatre Company, Inc.	31,800	34,000
South Florida Symphony Orchestra, Inc.	29,900	43,400
Stonewall Library and Archives, Inc.	16,000	43,400
Symphony of the Americas, Inc.	40,600	43,400
The Broward County Film Society, Inc.	65,000	65,000
The Stranahan House, Inc.	23,400	29,200
Young at Art of Broward, Inc.	40,600	43,400
Subtotal	600,000	600,000
Total Cultural Grants	600,000	600,000

PROGRAM DESCRIPTION:

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

APPROPRIATIONS

	FY17 Actual	FY18 Budget	FY19 Budget
Total Dollars	\$834,319	\$600,000	\$600,000

Division

Libraries

SECTION SUMMARY

	FY17 Actual	FY18 Budget	FY19 Budget
Administration	\$492,551	\$574,020	\$571,590
Financial and Administrative Services	\$13,644,048	\$14,568,830	\$14,912,550
Public Services	\$46,506,035	\$49,019,840	\$50,246,090
Total	\$60,642,634	\$64,162,690	\$65,730,230

REVENUES

	FY17 Actual	FY18 Budget	FY19 Budget
Miscellaneous Revenue	\$1,040,965	\$997,950	\$899,570
State Grants	\$1,590,945	\$1,590,950	\$1,395,430
Charges For Services	\$499,697	\$488,000	\$468,000
Fines & Forfeitures	\$676,145	\$650,000	\$650,000
Total	\$3,807,752	\$3,726,900	\$3,413,000

APPROPRIATIONS

	FY17 Actual	FY18 Budget	FY19 Budget
Personal Services	\$38,861,704	\$41,185,040	\$42,746,210
Operating Expenses	\$15,070,693	\$16,073,810	\$16,080,180
Capital Outlay	\$6,710,237	\$6,903,840	\$6,903,840
Total	\$60,642,634	\$64,162,690	\$65,730,230
Total Positions	640	646	646

BUDGET VARIANCES

118,780	Increase in operating expenses due to an increase in the County's contractual obligation for Nova Southeastern Alvin Sherman Library operating and book budgets.
1,448,760	Normal Increases/Decreases
1,561,170	Personal Services
(112,410)	Operating Expenses
1,567,540	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

	FY17 Actual	FY18 Budget	FY19 Budget
Total Dollars	\$492,551	\$574,020	\$571,590
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

	FY17 Actual	FY18 Budget	FY19 Projected
Average number of days to process payment for goods and services received	54	45	45
Number of personnel transactions (BC-102s) processed	329	400	325
Number of purchasing card and purchase orders processed	2,534	3,300	3,000
Internal customer satisfaction rating	3.87	4.00	4.00

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:

- ❖ A net of two positions are transferred from Public Services to Financial and Administrative Services to meet the needs of the organization.

APPROPRIATIONS

	FY17 Actual	FY18 Budget	FY19 Budget
Total Dollars	\$13,644,048	\$14,568,830	\$14,912,550
Total Positions	68	68	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.

PERFORMANCE MEASURES

	FY17 Actual	FY18 Budget	FY19 Projected
Number of Libraries Internet page views	51,723,895	50,000,000	50,000,000
Number of digital downloads accessed by patrons (eBooks and audiobooks)	1,801,845	1,700,000	1,700,000
Number of patrons using computers	2,199,512	2,300,000	2,300,000
Libraries program attendance	535,707	500,000	500,000
External customer satisfaction rating	N/A	4.30	4.30
Library materials circulated	8,239,143	8,600,000	8,000,000
Number of customers served	7,616,931	7,800,000	7,800,000
Number of customers with cards	1,129,809	1,000,000	1,000,000
Cumulative library materials circulated per circulation FTE	20,911	21,500	21,500
Cumulative reference questions per professional MLS FTE	7,763	9,500	8,000
Number of volunteers	11,918	12,000	12,000
Number of volunteer hours	99,705	110,000	100,000

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:

- ❖ A net of two positions are transferred from Public Services to Financial and Administrative Services to meet the needs of the organization.

APPROPRIATIONS

	FY17 Actual	FY18 Budget	FY19 Budget
Total Dollars	\$46,506,035	\$49,019,840	\$50,246,090
Total Positions	568	574	572



Division
Parks & Recreation

SECTION SUMMARY

	FY17 Actual	FY18 Budget	FY19 Budget
Administration	\$5,381,348	\$6,334,400	\$5,955,620
Extension Education	\$600,214	\$580,070	\$580,070
Regional Parks	\$31,317,893	\$31,560,030	\$32,555,410
Total	\$37,299,455	\$38,474,500	\$39,091,100

REVENUES

	FY17 Actual	FY18 Budget	FY19 Budget
Parks & Recreation Administration	\$385,689	\$435,880	\$573,010
Regional Parks	\$2,850	\$4,190	\$4,240
Regional Parks Online Reservations	\$1,059,708	\$1,137,630	\$1,465,700
Swim Central	\$884,686	\$200,000	\$200,000
Extension Education Horticulture and Environmental Education	\$54,120	\$44,000	\$0
Brian Piccolo Park	\$463,858	\$427,830	\$520,880
C.B. Smith Park	\$3,457,545	\$3,844,860	\$3,959,340
Central Broward Regional Park	\$911,580	\$1,016,850	\$982,470
Deerfield Island Park	\$4,071	\$980	\$5,390
John D Easterlin Park	\$445,262	\$426,220	\$454,840
Fern Forest Nature Center	\$59,700	\$72,880	\$76,520
Hollywood North Beach Park	\$557,875	\$558,190	\$571,100
Long Key Nature Center and Natural Area	\$116,569	\$130,620	\$130,650
Miramar Pineland Park	\$50,569	\$61,490	\$64,890
Markham Park	\$1,467,667	\$1,421,510	\$1,612,450
Plantation Heritage Park	\$140,807	\$162,650	\$162,520
Quiet Waters Park	\$717,564	\$842,610	\$801,610
Secret Woods Nature Center	\$64,223	\$65,980	\$69,170
Tree Tops Park	\$261,943	\$281,040	\$283,120
Tradewinds Park	\$801,851	\$845,330	\$894,490
Topeekeegee Yugnee Park	\$1,783,761	\$1,865,360	\$1,987,510
Vista View Park	\$213,983	\$268,870	\$270,440
West Lake Park	\$367,830	\$363,970	\$397,310
Total	\$14,273,711	\$14,478,940	\$15,487,650

APPROPRIATIONS

	FY17 Actual	FY18 Budget	FY19 Budget
Personal Services	\$27,215,253	\$27,446,590	\$28,941,810
Operating Expenses	\$9,420,492	\$10,293,490	\$9,691,960
Capital Outlay	\$663,710	\$709,420	\$457,330
Transfers	\$0	\$25,000	\$0
Total	\$37,299,455	\$38,474,500	\$39,091,100
Total Positions	366	360	362

BUDGET VARIANCES

(250,000)	Decrease in operating expenses due to the one-time funding of the parks master plan in FY18.	
(378,080)	Decrease in operating expenses to adjust the electricity budget based on actual expenses.	
(25,000)	Decrease in transfers due to one-time nature of the expense.	
(252,090)	Decrease in capital outlay due to one-time nature of expenditure.	
1,026,460	Normal Increases	
	999,910	Personal Services
	26,550	Operating Expense
	BUDGET SUPPLEMENTS	
259,310	Increase in personal services for two full-time and eight part-time maintenance mechanic positions to perform semi-skilled maintenance duties in regional parks.	
70,000	Increase in personal services for additional part-time staff to allow water parks to remain open longer during the summer season.	
166,000	Increase in personal services for additional part-time park aides based on an increase in park attendance.	
616,600	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

	FY17 Actual	FY18 Budget	FY19 Projected
Number of volunteer hours as percentage of total staff hours	3.40	5.50	5.00

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:

- ❖ One position is transferred from Regional Parks to Parks Administration to provide administrative support for the Parks Division.

APPROPRIATIONS

	FY17 Actual	FY18 Budget	FY19 Budget
Total Dollars	\$5,381,348	\$6,334,400	\$5,955,620
Total Positions	57	57	58

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

	FY17 Actual	FY18 Budget	FY19 Projected
Park attendance	11,036,622	11,200,000	11,400,000
Percent of operational budget supported by user fees	38	38	40
Maintenance cost per acre (\$)	3,729	1,500	3,700
Cost per acre of natural area maintained (\$)	1,248	1,950	1,975
Customer satisfaction rating	4.54	4.80	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 multipurpose stadium, and others. The County parks are often regional providers of special events, corporate meetings, concerts, and festivals.

HIGHLIGHTS:

- ❖ In FY19, two Maintenance Mechanic positions are added to help maintain the facilities at CB Smith and Plantation Heritage parks due to increased park usage.
- ❖ One position is transferred to Parks Administration to provide administrative support for the Parks Division.

APPROPRIATIONS

	FY17 Actual	FY18 Budget	FY19 Budget
Total Dollars	\$31,317,893	\$31,560,030	\$32,555,410
Total Positions	299	303	304

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, family nutrition, and youth programs to improve the quality of home and community environment.

PERFORMANCE MEASURES

	FY17 Actual	FY18 Budget	FY19 Projected
Customer satisfaction rating (4-H)	4.79	4.88	4.85
Number of 4-H educational outreach events	234	250	235
Total number of 4-H clients served	5,736	6,000	6,000
Number of 4-H volunteer hours (FTE equivalent)	3.45	3.65	3.65
Number of participants in Tree Trimmer Program	855	723	725
Total urban horticulture clients served	79,794	98,500	98,500
Number of urban horticulture programs	81	160	160
Original urban horticulture and natural resource extension publications produced	10	13	13
Customer satisfaction rating (urban horticultural)	4.85	4.77	4.77
Total commercial horticulture clients served	16,830	16,970	16,970
Number of commercial horticulture programs	135	135	135
Customer satisfaction rating (commercial horticultural)	4.83	4.70	4.70
Number of Master Naturalist projects completed within the division	8	15	15
Trained and certified active Master Naturalists per Extension Agent	162	185	185
Master Gardener volunteer hours (FTE equivalent)	29.0	13.0	13.0
Trained and certified active Master Gardeners per Extension Agent	197	225	225

PROGRAM DESCRIPTION:

The University of Florida manages this program through an operating agreement with the County. 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.

The Family Nutrition Program provides nutrition education in schools, childcare centers, and in the community. The program’s focus is teaching individuals to eat healthy and to get physically active to reduce health risks.

APPROPRIATIONS

	FY17 Actual	FY18 Budget	FY19 Budget
Total Dollars	\$600,214	\$580,070	\$580,070
Total Positions	10	—	—

Division

Broward Municipal Services District Parks

SECTION SUMMARY

	FY17 Actual	FY18 Budget	FY19 Budget
Broward Municipal Services District Parks	\$2,878,623	\$2,925,210	\$2,987,970
Total	\$2,878,623	\$2,925,210	\$2,987,970

REVENUES

	FY17 Actual	FY18 Budget	FY19 Budget
Online Reservations	\$2,920	\$0	\$0
Administrative Fee	\$440	\$0	\$650
Contract Class-Parks	\$12,339	\$8,000	\$13,480
Membership Fees	\$4,960	\$5,000	\$4,920
Other Park & Rec Revenue	\$0	\$800	\$0
Park Activity Fees	\$27,479	\$20,000	\$22,800
Park Facility Rental Fees	\$77,625	\$74,000	\$94,470
Special Events	\$7,848	\$0	\$600
Special Park Activities	\$2,151	\$2,000	\$2,150
Cash Over/Short	(\$9)	\$0	\$0
Insufficient Funds Service Fees	\$30	\$0	\$0
Miscellaneous Revenues	\$19,941	\$17,200	\$20,580
Refund of Prior Year Expenditure	\$2,515	\$0	\$0
Reimbursement-Labor	\$1,410	\$0	\$0
Reimbursement-Other	\$22,029	\$41,000	\$22,360
Total	\$181,678	\$168,000	\$182,010

APPROPRIATIONS

	FY17 Actual	FY18 Budget	FY19 Budget
Personal Services	\$2,248,499	\$2,161,670	\$2,256,280
Operating Expenses	\$619,707	\$723,730	\$721,230
Capital Outlay	\$10,417	\$39,810	\$10,460
Total	\$2,878,623	\$2,925,210	\$2,987,970
Total Positions	35	35	35

BUDGET VARIANCES

(29,350)	Decrease in capital outlay due to the one-time nature of the expense.
92,110	Normal Increases/Decreases
	94,610 Personal Services
	(2,500) Operating Expense
62,760	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

	FY17 Actual	FY18 Budget	FY19 Projected
Park attendance	318,416	331,000	325,000
Total after School Program participants	19,758	23,000	23,500
Summer Recreation Program participants	20,696	23,730	23,800
Number of recreation programs	221	170	170
Cost per acre managed	42,104	36,000	36,000
External customer satisfaction rating	4.69	4.50	4.50
Teen Program participants	N/A	N/A	8,000
Senior Program participants	N/A	N/A	5,500
Number of special events	N/A	N/A	45

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.
- ❖ Several performance measures have been added for FY19 to better track expanded programs and activities being offered.

APPROPRIATIONS

	FY17 Actual	FY18 Budget	FY19 Budget
Total Dollars	\$2,878,623	\$2,925,210	\$2,987,970
Total Positions	35	35	35

Division

Parks Target Range

SECTION SUMMARY

	FY17 Actual	FY18 Budget	FY19 Budget
Parks and Recreation Target Range	\$1,286,768	\$1,247,820	\$1,250,100
Total	\$1,286,768	\$1,247,820	\$1,250,100

REVENUES

	FY17 Actual	FY18 Budget	FY19 Budget
Environmental Assessments	\$52,044	\$55,500	\$55,000
Contract Class-Parks	\$20,200	\$14,000	\$14,000
Park Activity Fees	\$789,419	\$770,000	\$770,000
Park Facility Rental Fees	\$38,183	\$60,000	\$60,000
Resale-Park Concession	\$92,728	\$87,000	\$91,000
Special Events	\$0	\$3,000	\$0
Special Park Activities	\$37,853	\$37,000	\$37,000
Target Range-Law Enforcement	\$289,559	\$280,000	\$283,000
Cash Over/Short	\$4	\$0	\$0
Reimbursement-Labor	\$13,314	\$0	\$5,900
Sale Of Surplus Equipment	\$11,434	\$7,000	\$0
Less 5%	\$0	(\$65,680)	(\$65,800)
Interest Earnings	\$213	\$0	\$0
Total	\$1,344,951	\$1,247,820	\$1,250,100

APPROPRIATIONS

	FY17 Actual	FY18 Budget	FY19 Budget
Personal Services	\$901,877	\$893,660	\$828,090
Operating Expenses	\$353,722	\$341,020	\$344,220
Reserves	\$0	\$0	\$5,520
Transfers	\$31,169	\$13,140	\$72,270
Total	\$1,286,768	\$1,247,820	\$1,250,100
Total Positions	16	16	16

BUDGET VARIANCES

59,130	Increase in the transfer to the General Capital Outlay fund to reimburse for lead remediation project expenses.	
(56,850)	Normal Increases/Decreases	
	(65,570)	Personal Services
	3,200	Operating Expense
	5,520	Reserves
2,280	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

	FY17 Actual	FY18 Budget	FY19 Projected
Number of users	51,635	62,500	51,500
Gross revenue collected	1,344,736	1,247,820	1,250,100
Customer satisfaction rating	4.34	4.50	4.50
Cost per user (in dollars)	28	20	24

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

	FY17 Actual	FY18 Budget	FY19 Budget
Total Dollars	\$1,286,768	\$1,247,820	\$1,250,100
Total Positions	16	16	16

Division

Parks Enhanced Marine Law Enforcement

SECTION SUMMARY

	FY17 Actual	FY18 Budget	FY19 Budget
Parks & Recreation/Marine Law Enforcement	\$653,498	\$1,415,000	\$1,421,500
Total	\$653,498	\$1,415,000	\$1,421,500

REVENUES

	FY17 Actual	FY18 Budget	FY19 Budget
Vessel Registration Fees	\$761,146	\$700,000	\$670,000
Less 5%	\$0	(\$35,000)	(\$33,500)
Fund Balance Forward	\$1,035,000	\$750,000	\$785,000
Interest Earnings	\$13,841	\$0	\$0
Total	\$1,809,987	\$1,415,000	\$1,421,500

APPROPRIATIONS

	FY17 Actual	FY18 Budget	FY19 Budget
Personal Services	\$103,393	\$108,860	\$112,630
Operating Expenses	\$550,105	\$823,840	\$858,960
Capital Outlay	\$0	\$26,000	\$26,000
Reserves	\$0	\$456,300	\$423,910
Total	\$653,498	\$1,415,000	\$1,421,500
Total Positions	1	1	1

BUDGET VARIANCES

35,130	Increase in grant allocations per the Marine Advisory Council recommendations.
(32,390)	Decrease in reserves primarily due to decrease in budgeted revenues.
3,760	Normal Increases/Decreases
3,770	Personal Services
(10)	Operating Expense
6,500	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

	FY17 Actual	FY18 Budget	FY19 Projected
Percent of funded patrol hours used	71	75	75
Percent of requests processed by EMLEG staff within ten days of receipt	71	90	90
Number of public contacts per actual patrol hour	0.88	0.75	0.75
Number of boating accidents reported	11	6	10

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	FY17 ACTUAL	18 BUDGET	19 BUDGET
Broward County Sheriff's Office	224,926	340,200	341,200
City of Fort Lauderdale	111,140	171,280	172,280
City of Hallandale Beach	43,257	58,310	59,310
Town of Hillsboro Beach	24,293	30,340	31,340
City of Hollywood	42,597	58,310	59,310
City of Lighthouse Point	23,558	58,310	59,310
United States Power Squadron – Pompano Beach	57,081	35,000	63,130
City of Wilton Manors	17,519	30,340	31,340
Total	544,371	782,090	817,220

APPROPRIATIONS

	FY17 Actual	FY18 Budget	FY19 Budget
Total Dollars	\$653,498	\$1,415,000	\$1,421,500
Total Positions	1	1	1

Division

Everglades Holiday Park

SECTION SUMMARY

	FY17 Actual	FY18 Budget	FY19 Budget
Everglades Holiday Park	\$1,092,892	\$1,202,850	\$1,228,900
Total	\$1,092,892	\$1,202,850	\$1,228,900

REVENUES

	FY17 Actual	FY18 Budget	FY19 Budget
Special Park Activities	\$977,940	\$915,000	\$1,000,000
Less 5%	\$0	(\$46,150)	(\$50,100)
Fund Balance Forward	\$461,000	\$326,000	\$277,000
Interest Earnings	\$1,719	\$8,000	\$2,000
Total	\$1,440,659	\$1,202,850	\$1,228,900

APPROPRIATIONS

	FY17 Actual	FY18 Budget	FY19 Budget
Personal Services	\$269,238	\$395,670	\$397,190
Operating Expenses	\$291,109	\$280,280	\$292,670
Capital Outlay	\$1,845	\$0	\$0
Reserves	\$0	\$26,900	\$0
Transfers	\$530,700	\$500,000	\$539,040
Total	\$1,092,892	\$1,202,850	\$1,228,900
Total Positions	5	5	5

BUDGET VARIANCES

39,040	Increase in transfers to support the Everglades Holiday Park renovation project budgeted in the General Capital Outlay Fund.
(26,900)	Decrease in reserves due to a decrease in budgeted fund balance.
13,910	Normal Increases
	1,520 Personal Services
	12,390 Operating Expense
26,050	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

	FY17 Actual	FY18 Budget	FY19 Projected
Park attendance	1,005,816	1,000,000	1,030,000
Airboat Tours - Gross Revenue	5,903,556	6,000,000	6,100,000

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:

- ❖ The County has a long term agreement with the concessionaire at the park, which provides services such as airboat rides, food concessions, alligator shows, and boat rentals. The agreement also includes a profit sharing component, providing a percentage of the revenues to the park.

APPROPRIATIONS

	FY17 Actual	FY18 Budget	FY19 Budget
Total Dollars	\$1,092,892	\$1,202,850	\$1,228,900
Total Positions	5	5	5