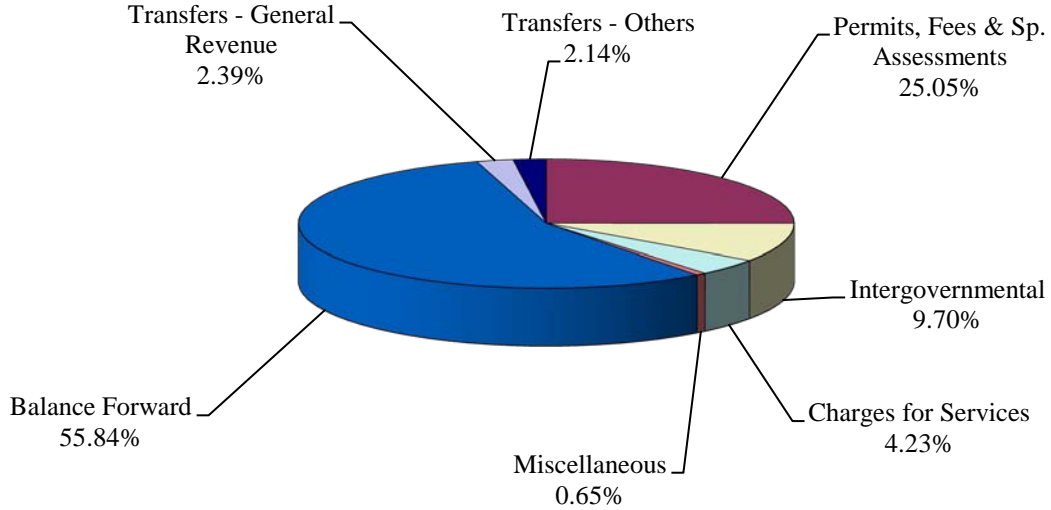


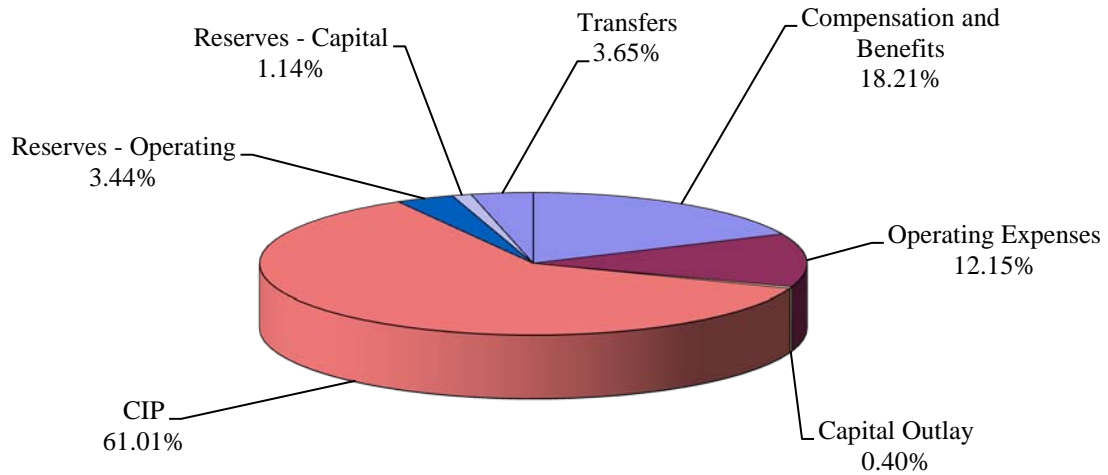


NATURAL RESOURCES MANAGEMENT OFFICE

**OPERATING REVENUES (SOURCES) FY 2011-2012
TOTAL BUDGET \$14,383,640**



**OPERATING EXPENDITURES (USES) FY 2011-2012
TOTAL BUDGET \$14,383,640**



Note: Total percentage may not equal 100% due to rounding.

NATURAL RESOURCES MANAGEMENT OFFICE: SUMMARY

MISSION STATEMENT:

Promote sustainable and balanced economic and ecologic stewardship of Brevard County's shared natural resources through cost effective and science-based management.

PROGRAMS AND SERVICES:

Environmental Resources Management Program consists of four service levels:

Permitting and Review, Code Compliance, Ecosystem Management, and Boating and Waterways Management

Environmental Remediation and Compliance Program consists of three service levels:

Petroleum Cleanup and Remediation, Pollutant Storage System Compliance, and Hazardous Waste Compliance

Watershed Management Program consists of three service levels:

Beach and Coastal Management, Water Quality and Stormwater Engineering and Design

TRENDS AND ISSUES:

As a coastal community, rich in natural resources, achieving an economic and ecological balance is key to the long-term county vitality with the Natural Resources Management Office serving the Board of County Commissioners in their efforts to achieve this balance.

Environmental Resources Management Program (ERM): Environmental permitting has trended downward, necessitating program consolidation and staff reduction by approximately 45% since FY 07-08. The consolidated ERM Program is at minimum staffing level required to meet the mandated level of service for science-based land management, permitting assistance and navigational safety. Extensive savings have been achieved in other county departments by contracting ERM's staff to address regulatory requirements. Arbor Trust Fund transfers are used to sustain operations due to the recurring permitting revenue shortfall of 16% since FY 09-10 and the 20% recurring General Fund reduction effective FY 10-11; \$100,000 of the Arbor Trust Fund will be used in FY 10-11 and \$115,000 in FY 11-12. While permissible by Code (Section 62-4336 (3)), the Arbor Trust Fund cannot sustain this transfer beyond FY 12-13 and a solution is required for FY 13-14.

Environmental Remediation and Compliance Program (ERC): This program conducts pollutant storage system compliance inspections and assesses and remediates petroleum contaminated facilities as contracted by the Florida Department of Environmental Protection (FDEP). In FY 10-11 over 800 compliance inspections were conducted along with numerous installation and closure inspections. ERC also performed assessment, remediation and monitoring report reviews for 131 (exceeding the 118 contracted amount) of 563 known contaminated facilities, and approximately 600 inspections of hazardous waste generating facilities for regulatory compliance. The Petroleum Clean-Up and Compliance Programs are state funded and have been affected by legislative grant reductions however, the work load remains constant.

Watershed Management Program: Tropical Storm Fay demonstrated the need for significant drainage improvement/flood control and since then several large capital improvement projects have been completed and many more are underway. In addition to current water quality mandates, the U.S. Environmental Protection Agency is mandating new water quality (numeric nutrient) standards. These unfunded mandates will be enforced by the State and EPA through the County's National Pollutant Discharge Elimination System Permit, state-enforced Basin Management Action Plans, and by the Florida Department of Agriculture and Consumer Services. Stormwater regulations and assessment revenues have not been adjusted since 1991, and are insufficient to comply with the current and additional mandates. Beach management became critical after the devastating 2004/2005 hurricane seasons and smaller 2007/2008 storms. Beach and dune restoration projects were conducted in 2005, 2006, 2008, 2009, and 2010. Congress authorized the addition of the Mid Reach beaches to the federal shore protection project and upon U.S. Army Corps of Engineers approval, the County can request federal cost-share from Congress. Local match for implementing and maintaining 21 miles of federal shore protection along the North, Mid, and South Reaches is projected to consume the Local Option Tourism Tax for the 50-year life of the federal cooperative agreement.

MAJOR SERVICE LEVEL IMPACTS:

Necessary budget reductions have resulted in the following service level impact to the Brevard County community: Inadequate Stormwater Assessment Revenue will result in lost opportunities for grants and the inability to reduce community flooding. The County will also not be in compliance with State and Federal water quality mandates.

NATURAL RESOURCES MANAGEMENT OFFICE: DEPARTMENT SUMMARY

PROGRAM REVENUES AND EXPENDITURES

	Actual FY2009-2010	Final Budget FY2010-2011	Adopted Budget FY2011-2012	Difference Inc/(Dec)	% Inc/(Dec)
REVENUES:					
Taxes	\$0	\$0	\$0	\$0	0.00%
Permits, Fees, & Spec. Assess.	\$3,591,739	\$3,717,699	\$3,793,075	\$75,376	2.03%
Intergovernmental	\$6,847,235	\$4,387,033	\$1,468,067	(\$2,918,966)	(66.54%)
Charges for Services	\$551,987	\$575,106	\$640,099	\$64,993	11.30%
Fines and Forfeits	\$1,800	\$0	\$0	\$0	0.00%
Miscellaneous	\$201,582	\$219,833	\$98,628	(\$121,205)	(55.14%)
Statutory Reduction	\$0	(\$444,983)	(\$299,990)	\$144,993	(32.58%)
<i>Operating Revenues:</i>	\$11,194,343	\$8,454,688	\$5,699,879	(\$2,754,809)	(32.58%)
Balance Forward	\$11,060,015	\$10,475,194	\$8,031,842	(\$2,443,352)	(23.33%)
Transfers - General Revenue	\$123,868	\$355,609	\$343,628	(\$11,981)	(3.37%)
Transfers - Others	\$153,454	\$352,570	\$308,291	(\$44,279)	(12.56%)
Other Finance Sources	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Revenues:</i>	\$11,337,337	\$11,183,373	\$8,683,761	(\$2,499,612)	(22.35%)
TOTAL REVENUES:	\$22,531,681	\$19,638,061	\$14,383,640	(\$5,254,421)	(26.76%)
EXPENDITURES:					
Compensation and Benefits	\$2,579,689	\$2,500,619	\$2,619,035	\$118,416	4.74%
Operating Expenses	\$1,219,264	\$2,511,206	\$1,748,092	(\$763,114)	(30.39%)
Capital Outlay	\$22,439	\$36,441	\$56,895	\$20,454	56.13%
Grants and Aid	\$0	\$500,000	\$0	(\$500,000)	(100.00%)
<i>Operating Expenditures:</i>	\$3,821,392	\$5,548,266	\$4,424,022	(\$1,124,244)	(20.26%)
CIP	\$4,423,929	\$12,406,635	\$8,776,151	(\$3,630,484)	(29.26%)
Debt Service	\$0	\$0	\$0	\$0	0.00%
Reserves - Operating	\$0	\$374,160	\$494,382	\$120,222	32.13%
Reserves - Capital	\$0	\$629,133	\$163,903	(\$465,230)	(73.95%)
Reserves - Restricted	\$0	\$0	\$0	\$0	0.00%
Transfers	\$766,477	\$679,867	\$525,182	(\$154,685)	(22.75%)
<i>Non-Operating Expenditures:</i>	\$5,190,406	\$14,089,795	\$9,959,618	(\$4,130,177)	(29.31%)
TOTAL EXPENDITURES:	\$9,011,798	\$19,638,061	\$14,383,640	(\$5,254,421)	(26.76%)
PERSONNEL:					
Full-time Positions	37.00	37.00	37.00	0.00	0.00%
Part-time Positions	2.00	2.00	2.00	0.00	0.00%
Full-time Equivalent	38.25	38.25	38.25	0.00	0.00%
Temporary FTE	0.00	0.00	0.00	0.00	0.00%
Seasonal FTE	0.00	0.00	0.00	0.00	0.00%

ENVIRONMENTAL REMEDIATION AND COMPLIANCE: PROGRAM PROFILE

PROGRAM REVENUES AND EXPENDITURES

	Actual FY2009-2010	Final Budget FY2010-2011	Adopted Budget FY2011-2012	Difference Inc/(Dec)	% Inc/(Dec)
REVENUES:					
Taxes	\$0	\$0	\$0	\$0	0.00%
Permits, Fees, & Spec. Assess.	\$196,090	\$181,688	\$194,080	\$12,392	6.82%
Intergovernmental	\$299,013	\$331,788	\$417,032	\$85,244	25.69%
Charges for Services	\$236,721	\$228,960	\$240,807	\$11,847	5.17%
Fines and Forfeits	\$0	\$0	\$0	\$0	0.00%
Miscellaneous	\$2,140	\$0	\$0	\$0	0.00%
Statutory Reduction	\$0	(\$37,123)	(\$42,597)	(\$5,474)	14.75%
<i>Operating Revenues:</i>	\$733,964	\$705,313	\$809,322	\$104,009	14.75%
Balance Forward	\$543,442	\$517,022	\$564,930	\$47,908	9.27%
Transfers - General Revenue	\$0	\$0	\$0	\$0	0.00%
Transfers - Others	\$3,941	\$0	\$0	\$0	0.00%
Other Finance Sources	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Revenues:</i>	\$547,383	\$517,022	\$564,930	\$47,908	9.27%
TOTAL REVENUES:	\$1,281,347	\$1,222,335	\$1,374,252	\$151,917	12.43%
EXPENDITURES:					
Compensation and Benefits	\$640,562	\$662,644	\$655,481	(\$7,163)	(1.08%)
Operating Expenses	\$123,763	\$185,531	\$219,214	\$33,683	18.15%
Capital Outlay	\$0	\$0	\$5,175	\$5,175	0.00%
Grants and Aid	\$0	\$0	\$0	\$0	0.00%
<i>Operating Expenditures:</i>	\$764,325	\$848,175	\$879,870	\$31,695	3.74%
CIP	\$0	\$0	\$0	\$0	0.00%
Debt Service	\$0	\$0	\$0	\$0	0.00%
Reserves - Operating	\$0	\$374,160	\$494,382	\$120,222	32.13%
Reserves - Capital	\$0	\$0	\$0	\$0	0.00%
Reserves - Restricted	\$0	\$0	\$0	\$0	0.00%
Transfers	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Expenditures:</i>	\$0	\$374,160	\$494,382	\$120,222	32.13%
TOTAL EXPENDITURES:	\$764,325	\$1,222,335	\$1,374,252	\$151,917	12.43%
PERSONNEL:					
Full-time Positions	8.00	8.00	8.00	0.00	0.00%
Part-time Positions	1.00	1.00	1.00	0.00	0.00%
Full-time Equivalent	8.50	8.50	8.50	0.00	0.00%
Temporary FTE	0.00	0.00	0.00	0.00	0.00%
Seasonal FTE	0.00	0.00	0.00	0.00	0.00%

ENVIRONMENTAL REMEDIATION & COMPLIANCE: PROGRAM PROFILE

BUDGET ANALYSIS:

REVENUES:

Operating revenues increase 14.75% or \$104,009 due to anticipated increase of \$85,244 in intergovernmental revenues associated with the Leaking Underground Storage Tank Grant, a \$11,847 increase in the Pollutant Storage System Compliance Contract and a \$12,392 increase in fees associated with Hazardous Waste Occupational License Fees with all offset by their corresponding (\$5,474) statutory reduction adjustment .

Non-operating revenues increase 9.27% or \$47,908 due to an increase in balance forward associated with anticipated revenue collections in FY 2010-2011.

EXPENDITURES:

Operating expenditures increase 3.74% or \$31,695 as a result of a \$33,683 increase in operating expenses associated with an anticipated increase in contractual services for hazardous waste inspections and an increase of \$5,175 in capital outlay, partially offset by a \$7,163 reduction in compensation and benefits as a result of the restoration of furlough days and a programmed pay adjustment which had the combined effect of a wages increase offset by a benefits decrease attributable to the adjustment to FRS retirement rates.

Non-operating expenditures increase 32.13% or \$120,222 due to an increase in operating reserves associated with the anticipated Balance Forward increase in FY 2010-2011.

PROGRAM CHANGES:

NONE REQUESTED

ENVIRONMENTAL REMEDIATION & COMPLIANCE: PERFORMANCE MEASURES

GOALS:					
To protect and restore Brevard County's groundwater and drinking water supplies through education and proper management and disposal of hazardous materials, hazardous waste, and petroleum products.					
FY 2010 - 2011 MAJOR ACCOMPLISHMENTS:					
1. Managed 131 Petroleum Clean-Up Reviews and Issued 15 No Further Action Orders. 2. Conducted over 800 Routine Compliance, Installation, and Removal Inspections at 563 Pollutant Storage Facilities. 3. Performed over 600 Hazardous Waste Small Quantity Generator Compliance Assistance Inspections.					
FY 2011 - 2012 INITIATIVES:					
1. Improve Internal Processing of Work Orders and Associated Invoices. 2. Implement Technology Improvements to Incorporate Performance Measures into the Business Process. 3. Continue to Explore Ways to Expand Community Outreach.					
FOCUS AREA	OBJECTIVES	MEASURES	ACTUAL FY 2009-2010	TARGET FY 2010-2011	TARGET FY 2011-2012
1.0 CUSTOMER	1.1 Fulfill Workload Requirements	# of State Contracted Pollutant Storage Facility Inspections	810	804	810
		# of State Contracted Petroleum Clean-Up Reviews and Oversight	133	131	118
		# of Mandated Haz-Waste Generator Inspections	788	570	700
	1.2 Increase Customer Satisfaction	% of Mandated Compliance Assistance Inspections Completed	100%	100%	100%
		% of Mandated Petroleum Clean-Up Reviews Conducted	117%	100%	100%
	1.3 Expand Community Outreach	# of Community Partnership Meetings	10	10	10
2.0 OPERATIONAL EFFECTIVENESS / EFFICIENCY	2.1 Improve Effectiveness	% of Non-Compliance Responses within 7 days	100%	100%	100%
		% of Petroleum Clean-Up Reviews w/in Program Standard	100%	100%	100%
	2.2 Increase Efficiency	Days to Respond to Non-Compliance Attainment	14	14	10
3.0 EMPLOYEE DEVELOPMENT & INNOVATION	3.1 Improve Employee Engagement	Employee Engagement Rating ¹ :			
	3.2 Improve Workforce Development	% of Employee Evaluations Completed On-Time	75%	100%	100%
		# of Development Plans Created	6	7	7
		# of Training Hours Provided	99	163	97
4.0 FINANCIAL MANAGEMENT	4.1 Meet Financial & Budget Requirements	Operating Budget Vs Operating Actual	89%	93%	95%

(1) The Employee Engagement Rating is based on a bi-annual survey, previously completed in FY 2010. Survey results will be available again in FY 2012. These results are reported by department, thus, no ratings are available for programs.

ENVIRONMENTAL RESOURCE MANAGEMENT: PROGRAM PROFILE

PROGRAM REVENUES AND EXPENDITURES

	Actual FY2009-2010	Final Budget FY2010-2011	Adopted Budget FY2011-2012	Difference Inc/(Dec)	% Inc/(Dec)
REVENUES:					
Taxes	\$0	\$0	\$0	\$0	0.00%
Permits, Fees, & Spec. Assess.	\$136,427	\$168,977	\$141,941	(\$27,036)	(16.00%)
Intergovernmental	\$2,206,874	\$120,379	\$7,368	(\$113,011)	(93.88%)
Charges for Services	\$240,581	\$294,678	\$347,157	\$52,479	17.81%
Fines and Forfeits	\$1,800	\$0	\$0	\$0	0.00%
Miscellaneous	\$25,803	\$49,909	\$21,960	(\$27,949)	(56.00%)
Statutory Reduction	\$0	(\$31,694)	(\$25,921)	\$5,773	(18.21%)
<i>Operating Revenues:</i>	\$2,611,485	\$602,249	\$492,505	(\$109,744)	(18.22%)
Balance Forward	\$814,343	\$395,904	\$307,036	(\$88,868)	(22.45%)
Transfers - General Revenue	\$123,868	\$355,609	\$343,628	(\$11,981)	(3.37%)
Transfers - Others	(\$1,600)	\$158,631	\$114,352	(\$44,279)	(27.91%)
Other Finance Sources	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Revenues:</i>	\$936,611	\$910,144	\$765,016	(\$145,128)	(15.95%)
TOTAL REVENUES:	\$3,548,096	\$1,512,393	\$1,257,521	(\$254,872)	(16.85%)
EXPENDITURES:					
Compensation and Benefits	\$680,039	\$694,956	\$694,612	(\$344)	(0.05%)
Operating Expenses	\$279,400	\$433,488	\$273,108	(\$160,380)	(37.00%)
Capital Outlay	\$0	\$0	\$4,725	\$4,725	0.00%
Grants and Aid	\$0	\$0	\$0	\$0	0.00%
<i>Operating Expenditures:</i>	\$959,439	\$1,128,444	\$972,445	(\$155,999)	(13.82%)
CIP	\$1,846,716	\$0	\$0	\$0	0.00%
Debt Service	\$0	\$0	\$0	\$0	0.00%
Reserves - Operating	\$0	\$0	\$0	\$0	0.00%
Reserves - Capital	\$0	\$226,949	\$163,903	(\$63,046)	(27.78%)
Reserves - Restricted	\$0	\$0	\$0	\$0	0.00%
Transfers	\$350,000	\$157,000	\$121,173	(\$35,827)	(22.82%)
<i>Non-Operating Expenditures:</i>	\$2,196,716	\$383,949	\$285,076	(\$98,873)	(25.75%)
TOTAL EXPENDITURES:	\$3,156,155	\$1,512,393	\$1,257,521	(\$254,872)	(16.85%)
PERSONNEL:					
Full-time Positions	13.00	13.00	13.00	0.00	0.00%
Part-time Positions	0.00	0.00	0.00	0.00	0.00%
Full-time Equivalent	13.00	13.00	13.00	0.00	0.00%
Temporary FTE	0.00	0.00	0.00	0.00	0.00%
Seasonal FTE	0.00	0.00	0.00	0.00	0.00%

ENVIRONMENTAL RESOURCES MANAGEMENT: PROGRAM PROFILE

BUDGET ANALYSIS:

REVENUES:

Operating revenues decrease 18.22% or (\$109,744) due to a (\$27,036) decrease in licenses and permits based on trending data, a (\$113,011) decrease in intergovernmental based on the elimination of a non-recurring State grant, a (\$27,949) reduction in Miscellaneous revenues as the result of decreased interest earnings and non-recurring private donations and insurance reimbursements, all offset by a \$52,479 increase in charges for services based on the usage of the contracted services from the ERM staff by other County departments and the commensurate \$5,773 statutory reduction adjustment.

Non-operating revenues decrease by 15.95% or (\$145,128) due to an (\$88,868) reduction in balance forward associated with the Arbor Trust Fund, an (\$11,981) reduction in General Fund transfer and a (\$44,279) reduction in transfers based on the transfer of the code compliance services.

EXPENDITURES:

Operating expenditures decrease 13.82% or (\$155,999) due primarily to a (\$160,380) reduction in anticipated contracted services and indirect/direct costs, a (\$344) reduction in compensation and benefits as a result of the restoration of furlough days and a programmed pay adjustment which had the combined effect of a wages increase offset by a benefits decrease attributable to the adjustment to FRS retirement rates and a \$4,725 increase for replacement capital equipment purchases.

Non-operating expenditures decrease 25.75% or (\$98,873) due to a reduction in reserves and a transfer associated with the Arbor Trust Fund.

PROGRAM CHANGES:
NONE REQUESTED

ENVIRONMENTAL RESOURCES MANAGEMENT: PERFORMANCE MEASURES

GOALS:					
To research, plan and implement innovative science-based and comprehensive ecosystem management and restoration projects and services that ensure the long-term conservation of Brevard's natural communities, promote continued economic development, foster nature-based tourism, and maintain or enhance recreational opportunities for Brevard's citizens. To provide customers with the best possible environmental information in a timely manner, to ensure proposed development is in compliance with the environmental Land Development Regulations, and to revise the environmental Land Development Regulations to reflect Board direction, comprehensive plan revisions, and the best possible scientific information.					
FY 2010 - 2011 MAJOR ACCOMPLISHMENTS:					
<ol style="list-style-type: none"> 1. Increased Volunteer Support Hours by 10%. 2. Facilitated Two Comprehensive Plan Amendments and Implemented Four Ordinance Revisions to Reflect Comprehensive Plan Policy Changes per Board Direction. 3. Responded To and Investigated 100% of Code Compliance Complaints. 					
FY 2011 - 2012 INITIATIVES:					
<ol style="list-style-type: none"> 1. Review 100% of Environmental Reviews within Mandated Review Time. 2. Remove 40 Tons of Derelict Vessel Debris from Brevard Waterways. 3. Develop Pilot Program for Invasive Species Management Using Volunteers. 					
FOCUS AREA	OBJECTIVES	MEASURES	ACTUAL FY 2009-2010	TARGET FY 2010-2011	TARGET FY 2011-2012
1.0 CUSTOMER	1.1 Fulfill Workload Requirements	# of Environmental Reviews Submitted	3,328	3,124	2,936
		# of Compliance Inspections Performed	517	774	774
		Tons of Derelict Vessel Debris Removed	10	40	40
	1.2 Increase Customer Satisfaction	Customer Satisfaction Rating	NA	NA	NA
	1.3 Expand Community Outreach	# of Management Outreach Events	19	12	12
		# of Volunteer Hours	3,463	3,809	4,190
2.0 OPERATIONAL EFFECTIVENESS / EFFICIENCY	2.1 Improve Effectiveness	% of Code Compliance Response within Program Standard (3 days)	100%	100%	75%
		% of Reviews Completed within the Program Standard	98%	95%	100%
	2.2 Increase Efficiency	Land Management Savings to the County Due to Volunteer Hours	\$24,733	\$43,254	\$48,660
3.0 EMPLOYEE DEVELOPMENT & INNOVATION	3.1 Improve Employee Engagement	Employee Engagement Rating ¹ :			
	3.2 Improve Workforce Development	% of Employee Evaluations Completed On-Time	83%	100%	100%
		# of Development Plans Created	13	13	13
		# of Training Hours Provided	586	912	410
4.0 FINANCIAL MANAGEMENT	4.1 Meet Financial & Budget Requirements	Operating Budget Vs Operating Actual	93%	95%	95%

(1) The Employee Engagement Rating is based on a bi-annual survey, previously completed in FY 2010. Survey results will be available again in FY 2012. These results are reported by department, thus, no ratings are available for programs.

WATERSHED MANAGEMENT: PROGRAM PROFILE

PROGRAM REVENUES AND EXPENDITURES

	Actual FY2009-2010	Final Budget FY2010-2011	Adopted Budget FY2011-2012	Difference Inc/(Dec)	% Inc/(Dec)
REVENUES:					
Taxes	\$0	\$0	\$0	\$0	0.00%
Permits, Fees, & Spec. Assess.	\$3,259,222	\$3,367,034	\$3,457,054	\$90,020	2.67%
Intergovernmental	\$4,341,348	\$3,934,866	\$1,043,667	(\$2,891,199)	(73.48%)
Charges for Services	\$74,685	\$51,468	\$52,135	\$667	1.30%
Fines and Forfeits	\$0	\$0	\$0	\$0	0.00%
Miscellaneous	\$173,639	\$169,924	\$76,668	(\$93,256)	(54.88%)
Statutory Reduction	\$0	(\$376,166)	(\$231,472)	\$144,694	(38.47%)
<i>Operating Revenues:</i>	\$7,848,894	\$7,147,126	\$4,398,052	(\$2,749,074)	(38.46%)
Balance Forward	\$9,702,230	\$9,562,268	\$7,159,876	(\$2,402,392)	(25.12%)
Transfers - General Revenue	\$0	\$0	\$0	\$0	0.00%
Transfers - Others	\$151,114	\$193,939	\$193,939	\$0	0.00%
Other Finance Sources	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Revenues:</i>	\$9,853,344	\$9,756,207	\$7,353,815	(\$2,402,392)	(24.62%)
TOTAL REVENUES:	\$17,702,238	\$16,903,333	\$11,751,867	(\$5,151,466)	(30.48%)
EXPENDITURES:					
Compensation and Benefits	\$1,259,088	\$1,143,019	\$1,268,942	\$125,923	11.02%
Operating Expenses	\$816,101	\$1,892,187	\$1,255,770	(\$636,417)	(33.63%)
Capital Outlay	\$22,439	\$36,441	\$46,995	\$10,554	28.96%
Grants and Aid	\$0	\$500,000	\$0	(\$500,000)	(100.00%)
<i>Operating Expenditures:</i>	\$2,097,628	\$3,571,647	\$2,571,707	(\$999,940)	(28.00%)
CIP	\$2,577,213	\$12,406,635	\$8,776,151	(\$3,630,484)	(29.26%)
Debt Service	\$0	\$0	\$0	\$0	0.00%
Reserves - Operating	\$0	\$0	\$0	\$0	0.00%
Reserves - Capital	\$0	\$402,184	\$0	(\$402,184)	(100.00%)
Reserves - Restricted	\$0	\$0	\$0	\$0	(100.00%)
Transfers	\$416,477	\$522,867	\$404,009	(\$118,858)	(22.73%)
<i>Non-Operating Expenditures:</i>	\$2,993,690	\$13,331,686	\$9,180,160	(\$4,151,526)	(31.14%)
TOTAL EXPENDITURES:	\$5,091,315	\$16,903,333	\$11,751,867	(\$5,151,466)	(30.48%)
PERSONNEL:					
Full-time Positions	16.00	16.00	16.00	0.00	0.00%
Part-time Positions	1.00	1.00	1.00	0.00	0.00%
Full-time Equivalent	16.75	16.75	16.75	0.00	0.00%
Temporary FTE	0.00	0.00	0.00	0.00	0.00%
Seasonal FTE	0.00	0.00	0.00	0.00	0.00%

WATERSHED DISTRICT 1: PROGRAM PROFILE

PROGRAM REVENUES AND EXPENDITURES

	Actual FY2009-2010	Final Budget FY2010-2011	Adopted Budget FY2011-2012	Dollar Inc/(Dec)	% Inc/(Dec)
REVENUES:					
Taxes	\$0	\$0	\$0	\$0	0.00%
Permits, Fees, & Spec. Assess.	\$962,184	\$990,402	\$1,017,049	\$26,647	2.69%
Intergovernmental	\$0	\$317,053	\$150,158	(\$166,895)	(52.64%)
Charges for Services	\$0	\$0	\$0	\$0	0.00%
Fines and Forfeits	\$0	\$0	\$0	\$0	0.00%
Miscellaneous	\$15,894	\$9,781	\$12,219	\$2,438	24.93%
Statutory Reduction	\$0	(\$65,862)	(\$58,971)	\$6,891	(10.46%)
<i>Operating Revenues:</i>	\$978,078	\$1,251,374	\$1,120,455	(\$130,919)	(10.46%)
Balance Forward	\$983,224	\$1,062,506	\$977,601	(\$84,905)	(7.99%)
Transfers - General Revenue	\$0	\$0	\$0	\$0	0.00%
Transfers - Others	(\$416,951)	(\$587,305)	(\$599,016)	(\$11,711)	1.99%
Other Finance Sources	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Revenues:</i>	\$566,273	\$475,201	\$378,585	(\$96,616)	(20.33%)
TOTAL REVENUES:	\$1,544,351	\$1,726,575	\$1,499,040	(\$227,535)	(13.18%)
EXPENDITURES:					
Compensation and Benefits	\$0	\$0	\$0	\$0	0.00%
Operating Expenses	\$95,268	\$108,225	\$81,679	(\$26,546)	(24.53%)
Capital Outlay	\$725	\$0	\$0	\$0	0.00%
Grants and Aid	\$0	\$0	\$0	\$0	0.00%
<i>Operating Expenditures:</i>	\$95,993	\$108,225	\$81,679	(\$26,546)	(24.53%)
CIP	\$162,294	\$1,406,655	\$1,217,361	(\$189,294)	(13.46%)
Debt Service	\$0	\$0	\$0	\$0	0.00%
Reserves - Operating	\$0	\$0	\$0	\$0	0.00%
Reserves - Capital	\$0	\$11,695	\$0	(\$11,695)	(100.00%)
Reserves - Restricted	\$0	\$0	\$0	\$0	0.00%
Transfers	\$222,318	\$200,000	\$200,000	\$0	0.00%
<i>Non-Operating Expenditures:</i>	\$384,612	\$1,618,350	\$1,417,361	(\$200,989)	(12.42%)
TOTAL EXPENDITURES:	\$480,605	\$1,726,575	\$1,499,040	(\$227,535)	(\$0)
PERSONNEL:					
Full-time Positions	0.00	0.00	0.00	0.00	0.00%
Part-time Positions	0.00	0.00	0.00	0.00	0.00%
Full-time Equivalent	0.00	0.00	0.00	0.00	0.00%
Temporary FTE	0.00	0.00	0.00	0.00	0.00%
Seasonal FTE	0.00	0.00	0.00	0.00	0.00%

WATERSHED DISTRICT 2: PROGRAM PROFILE

PROGRAM REVENUES AND EXPENDITURES

	Actual FY2009-2010	Final Budget FY2010-2011	Adopted Budget FY2011-2012	Dollar Inc/(Dec)	% Inc/(Dec)
REVENUES:					
Taxes	\$0	\$0	\$0	\$0	0.00%
Permits, Fees, & Spec. Assess.	\$1,045,984	\$1,076,681	\$1,104,768	\$28,087	2.61%
Intergovernmental	\$130,950	\$1,957,751	\$735,846	(\$1,221,905)	(62.41%)
Charges for Services	\$0	\$0	\$0	\$0	0.00%
Fines and Forfeits	\$0	\$0	\$0	\$0	0.00%
Miscellaneous	\$102,156	\$49,955	\$34,104	(\$15,851)	(31.73%)
Statutory Reduction	\$0	(\$154,220)	(\$93,734)	\$60,486	(39.22%)
<i>Operating Revenues:</i>	\$1,279,091	\$2,930,167	\$1,780,984	(\$1,149,183)	(39.22%)
Balance Forward	\$5,014,710	\$4,716,777	\$3,336,819	(\$1,379,958)	(29.26%)
Transfers - General Revenue	\$0	\$0	\$0	\$0	0.00%
Transfers - Others	(\$460,107)	(\$648,060)	(\$660,985)	(\$12,925)	1.99%
Other Finance Sources	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Revenues:</i>	\$4,554,603	\$4,068,717	\$2,675,834	(\$1,392,883)	(34.23%)
TOTAL REVENUES:	\$5,833,694	\$6,998,884	\$4,456,818	(\$2,542,066)	(36.32%)
EXPENDITURES:					
Compensation and Benefits	\$0	\$0	\$0	\$0	0.00%
Operating Expenses	\$77,862	\$102,160	\$72,764	(\$29,396)	(28.77%)
Capital Outlay	\$800	\$0	\$0	\$0	0.00%
Grants and Aid	\$0	\$0	\$0	\$0	0.00%
<i>Operating Expenditures:</i>	\$78,662	\$102,160	\$72,764	(\$29,396)	(28.77%)
CIP	\$1,209,266	\$6,727,102	\$4,384,054	(\$2,343,048)	(34.83%)
Debt Service	\$0	\$0	\$0	\$0	0.00%
Reserves - Operating	\$0	\$0	\$0	\$0	0.00%
Reserves - Capital	\$0	\$32,253	\$0	(\$32,253)	(100.00%)
Reserves - Restricted	\$0	\$0	\$0	\$0	0.00%
Transfers	\$24,626	\$137,369	\$0	(\$137,369)	(100.00%)
<i>Non-Operating Expenditures:</i>	\$1,233,891	\$6,896,724	\$4,384,054	(\$2,512,670)	(36.43%)
TOTAL EXPENDITURES:	\$1,312,553	\$6,998,884	\$4,456,818	(\$2,542,066)	(36.32%)
PERSONNEL:					
Full-time Positions	0.00	0.00	0.00	0.00	0.00%
Part-time Positions	0.00	0.00	0.00	0.00	0.00%
Full-time Equivalent	0.00	0.00	0.00	0.00	0.00%
Temporary FTE	0.00	0.00	0.00	0.00	0.00%
Seasonal FTE	0.00	0.00	0.00	0.00	0.00%

WATERSHED DISTRICT 3: PROGRAM PROFILE

PROGRAM REVENUES AND EXPENDITURES

	Actual FY2009-2010	Final Budget FY2010-2011	Adopted Budget FY2011-2012	Dollar Inc/(Dec)	% Inc/(Dec)
REVENUES:					
Taxes	\$0	\$0	\$0	\$0	0.00%
Permits, Fees, & Spec. Assess.	\$250,660	\$258,459	\$265,056	\$6,597	2.55%
Intergovernmental	\$0	\$469,528	\$31,579	(\$437,949)	(93.27%)
Charges for Services	\$0	\$0	\$0	\$0	0.00%
Fines and Forfeits	\$0	\$0	\$0	\$0	0.00%
Miscellaneous	\$13,272	\$81,390	\$10,773	(\$70,617)	(86.76%)
Statutory Reduction	\$0	(\$40,469)	(\$15,370)	\$25,099	(62.02%)
<i>Operating Revenues:</i>	\$263,932	\$768,908	\$292,038	(\$476,870)	(62.02%)
Balance Forward	\$1,160,321	\$978,141	\$861,820	(\$116,321)	(11.89%)
Transfers - General Revenue	\$0	\$0	\$0	\$0	0.00%
Transfers - Others	(\$115,027)	(\$162,015)	(\$165,246)	(\$3,231)	1.99%
Other Finance Sources	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Revenues:</i>	\$1,045,294	\$816,126	\$696,574	(\$119,552)	(14.65%)
TOTAL REVENUES:	\$1,309,226	\$1,585,034	\$988,612	(\$596,422)	(37.63%)
EXPENDITURES:					
Compensation and Benefits	\$0	\$0	\$0	\$0	0.00%
Operating Expenses	\$49,625	\$32,113	\$25,514	(\$6,599)	(20.55%)
Capital Outlay	\$200	\$0	\$0	\$0	0.00%
Grants and Aid	\$0	\$500,000	\$0	(\$500,000)	(100.00%)
<i>Operating Expenditures:</i>	\$49,825	\$532,113	\$25,514	(\$506,599)	(95.21%)
CIP	\$480,155	\$715,947	\$963,098	\$247,151	34.52%
Debt Service	\$0	\$0	\$0	\$0	0.00%
Reserves - Operating	\$0	\$0	\$0	\$0	0.00%
Reserves - Capital	\$0	\$336,974	\$0	(\$336,974)	(100.00%)
Reserves - Restricted	\$0	\$0	\$0	\$0	0.00%
Transfers	\$6,157	\$0	\$0	\$0	0.00%
<i>Non-Operating Expenditures:</i>	\$486,312	\$1,052,921	\$963,098	(\$89,823)	(8.53%)
TOTAL EXPENDITURES:	\$536,137	\$1,585,034	\$988,612	(\$596,422)	(37.63%)
PERSONNEL:					
Full-time Positions	0.00	0.00	0.00	0.00	0.00%
Part-time Positions	0.00	0.00	0.00	0.00	0.00%
Full-time Equivalent	0.00	0.00	0.00	0.00	0.00%
Temporary FTE	0.00	0.00	0.00	0.00	0.00%
Seasonal FTE	0.00	0.00	0.00	0.00	0.00%

WATERSHED DISTRICT 4: PROGRAM PROFILE

PROGRAM REVENUES AND EXPENDITURES

	Actual FY2009-2010	Final Budget FY2010-2011	Adopted Budget FY2011-2012	Dollar Inc/(Dec)	% Inc/(Dec)
REVENUES:					
Taxes	\$0	\$0	\$0	\$0	0.00%
Permits, Fees, & Spec. Assess.	\$716,961	\$753,004	\$777,000	\$23,996	3.19%
Intergovernmental	\$0	\$264,740	\$0	(\$264,740)	(100.00%)
Charges for Services	\$0	\$0	\$0	\$0	0.00%
Fines and Forfeits	\$0	\$0	\$0	\$0	0.00%
Miscellaneous	\$20,454	\$14,745	\$6,670	(\$8,075)	(54.76%)
Statutory Reduction	\$0	(\$51,624)	(\$39,183)	\$12,441	(24.10%)
<i>Operating Revenues:</i>	\$737,416	\$980,865	\$744,487	(\$236,378)	(24.10%)
Balance Forward	\$1,476,650	\$1,667,535	\$1,401,560	(\$265,975)	(15.95%)
Transfers - General Revenue	\$0	\$0	\$0	\$0	0.00%
Transfers - Others	(\$316,324)	(\$445,542)	(\$454,427)	(\$8,885)	1.99%
Other Finance Sources	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Revenues:</i>	\$1,160,326	\$1,221,993	\$947,133	(\$274,860)	(22.49%)
TOTAL REVENUES:	\$1,897,741	\$2,202,858	\$1,691,620	(\$511,238)	(23.21%)
EXPENDITURES:					
Compensation and Benefits	\$0	\$0	\$0	\$0	0.00%
Operating Expenses	\$62,662	\$86,075	\$66,678	(\$19,397)	(22.53%)
Capital Outlay	\$550	\$0	\$0	\$0	0.00%
Grants and Aid	\$0	\$0	\$0	\$0	0.00%
<i>Operating Expenditures:</i>	\$63,212	\$86,075	\$66,678	(\$19,397)	(22.53%)
CIP	\$237,728	\$2,095,521	\$1,624,942	(\$470,579)	(22.46%)
Debt Service	\$0	\$0	\$0	\$0	0.00%
Reserves - Operating	\$0	\$0	\$0	\$0	0.00%
Reserves - Capital	\$0	\$21,262	\$0	(\$21,262)	(100.00%)
Reserves - Restricted	\$0	\$0	\$0	\$0	0.00%
Transfers	\$16,930	\$0	\$0	\$0	0.00%
<i>Non-Operating Expenditures:</i>	\$254,658	\$2,116,783	\$1,624,942	(\$491,841)	(23.24%)
TOTAL EXPENDITURES:	\$317,869	\$2,202,858	\$1,691,620	(\$511,238)	(23.21%)
PERSONNEL:					
Full-time Positions	0.00	0.00	0.00	0.00	0.00%
Part-time Positions	0.00	0.00	0.00	0.00	0.00%
Full-time Equivalent	0.00	0.00	0.00	0.00	0.00%
Temporary FTE	0.00	0.00	0.00	0.00	0.00%
Seasonal FTE	0.00	0.00	0.00	0.00	0.00%

WATERSHED DISTRICT 5: PROGRAM PROFILE

PROGRAM REVENUES AND EXPENDITURES

	Actual FY2009-2010	Final Budget FY2010-2011	Adopted Budget FY2011-2012	Dollar Inc/(Dec)	% Inc/(Dec)
REVENUES:					
Taxes	\$0	\$0	\$0	\$0	0.00%
Permits, Fees, & Spec. Assess.	\$283,433	\$288,488	\$293,181	\$4,693	1.63%
Intergovernmental	\$770,112	\$504,741	\$0	(\$504,741)	(100.00%)
Charges for Services	\$0	\$0	\$0	\$0	0.00%
Fines and Forfeits	\$0	\$0	\$0	\$0	0.00%
Miscellaneous	\$9,591	\$7,000	\$6,586	(\$414)	(5.91%)
Statutory Reduction	\$0	(\$40,011)	(\$14,988)	\$25,023	(62.54%)
<i>Operating Revenues:</i>	\$1,063,136	\$760,218	\$284,779	(\$475,439)	(62.54%)
Balance Forward	\$852,023	\$920,797	\$526,858	(\$393,939)	(42.78%)
Transfers - General Revenue	\$0	\$0	\$0	\$0	0.00%
Transfers - Others	(\$129,405)	(\$182,267)	(\$185,902)	(\$3,635)	1.99%
Other Finance Sources	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Revenues:</i>	\$722,618	\$738,530	\$340,956	(\$397,574)	(53.83%)
TOTAL REVENUES:	\$1,785,753	\$1,498,748	\$625,735	(\$873,013)	(58.25%)
EXPENDITURES:					
Compensation and Benefits	\$0	\$0	\$0	\$0	0.00%
Operating Expenses	\$44,034	\$37,338	\$39,039	\$1,701	4.56%
Capital Outlay	\$225	\$0	\$0	\$0	0.00%
Grants and Aid	\$0	\$0	\$0	\$0	0.00%
<i>Operating Expenditures:</i>	\$44,259	\$37,338	\$39,039	\$1,701	4.56%
CIP	\$487,770	\$1,461,410	\$586,696	(\$874,714)	(59.85%)
Debt Service	\$0	\$0	\$0	\$0	0.00%
Reserves - Operating	\$0	\$0	\$0	\$0	0.00%
Reserves - Capital	\$0	\$0	\$0	\$0	0.00%
Reserves - Restricted	\$0	\$0	\$0	\$0	0.00%
Transfers	\$6,926	\$0	\$0	\$0	0.00%
<i>Non-Operating Expenditures:</i>	\$494,695	\$1,461,410	\$586,696	(\$874,714)	(59.85%)
TOTAL EXPENDITURES:	\$538,954	\$1,498,748	\$625,735	(\$873,013)	(58.25%)
PERSONNEL:					
Full-time Positions	0.00	0.00	0.00	0.00	0.00%
Part-time Positions	0.00	0.00	0.00	0.00	0.00%
Full-time Equivalent	0.00	0.00	0.00	0.00	0.00%
Temporary FTE	0.00	0.00	0.00	0.00	0.00%
Seasonal FTE	0.00	0.00	0.00	0.00	0.00%

WATERSHED CAPITAL PROJECTS: PROGRAM PROFILE

PROGRAM REVENUES AND EXPENDITURES

	Actual FY2009-2010	Final Budget FY2010-2011	Adopted Budget FY2011-2012	Dollar Inc/(Dec)	% Inc/(Dec)
REVENUES:					
Taxes	\$0	\$0	\$0	\$0	0.00%
Permits, Fees, & Spec. Assess.	\$0	\$0	\$0	\$0	0.00%
Intergovernmental	\$3,440,286	\$421,053	\$126,084	(\$294,969)	(70.06%)
Charges for Services	\$74,685	\$51,468	\$52,135	\$667	1.30%
Fines and Forfeits	\$0	\$0	\$0	\$0	0.00%
Miscellaneous	\$12,272	\$7,053	\$6,316	(\$737)	(10.45%)
Statutory Reduction	\$0	(\$23,980)	(\$9,226)	\$14,754	(61.53%)
<i>Operating Revenues:</i>	\$3,527,243	\$455,594	\$175,309	(\$280,285)	(61.52%)
Balance Forward	\$215,302	\$216,512	\$55,218	(\$161,294)	(74.50%)
Transfers - General Revenue	\$0	\$0	\$0	\$0	0.00%
Transfers - Others	\$1,588,928	\$2,219,128	\$2,259,515	\$40,387	1.82%
Other Finance Sources	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Revenues:</i>	\$1,804,230	\$2,435,640	\$2,314,733	(\$120,907)	(4.96%)
TOTAL REVENUES:	\$5,331,473	\$2,891,234	\$2,490,042	(\$401,192)	(13.88%)
EXPENDITURES:					
Compensation and Benefits	\$1,259,088	\$1,143,019	\$1,268,942	\$125,923	11.02%
Operating Expenses	\$486,650	\$1,526,276	\$970,096	(\$556,180)	(36.44%)
Capital Outlay	\$19,939	\$36,441	\$46,995	\$10,554	28.96%
Grants and Aid	\$0	\$0	\$0	\$0	0.00%
<i>Operating Expenditures:</i>	\$1,765,677	\$2,705,736	\$2,286,033	(\$419,703)	(15.51%)
CIP	\$0	\$0	\$0	\$0	0.00%
Debt Service	\$0	\$0	\$0	\$0	0.00%
Reserves - Operating	\$0	\$0	\$0	\$0	0.00%
Reserves - Capital	\$0	\$0	\$0	\$0	0.00%
Reserves - Restricted	\$0	\$0	\$0	\$0	0.00%
Transfers	\$139,520	\$185,498	\$204,009	\$18,511	9.98%
<i>Non-Operating Expenditures:</i>	\$139,520	\$185,498	\$204,009	\$18,511	9.98%
TOTAL EXPENDITURES:	\$1,905,197	\$2,891,234	\$2,490,042	(\$401,192)	(13.88%)
PERSONNEL:					
Full-time Positions	16.00	16.00	16.00	0.00	0.00%
Part-time Positions	1.00	1.00	1.00	0.00	0.00%
Full-time Equivalent	16.75	16.75	16.75	0.00	0.00%
Temporary FTE	0.00	0.00	0.00	0.00	0.00%
Seasonal FTE	0.00	0.00	0.00	0.00	0.00%

WATERSHED MANAGEMENT: PROGRAM PROFILE

BUDGET ANALYSIS:

REVENUES:

Operating revenues decrease 38.46% or (\$2,749,074) due primarily to the reduction of FEMA grants associated with the completion of Stormwater Capital Improvement Projects and beach restoration & mitigation due to Tropical Storm Fay.

Non-operating revenues decrease by 24.62% or (\$2,402,392) due to reduction in Balance Forward associated with the completion of FY 2010-2011 Stormwater Capital Improvement Projects.

EXPENDITURES:

Operating expenditures decrease 28.00% or (\$999,940) due primarily to an operating expense reduction of (\$636,417) associated with the completion of FEMA dune restoration projects and reduction in Capital Contributions to Other Governments (\$500,000) which will be offset by a reduction in CIP. An additional offset of \$125,923 increase in compensation and benefits as a result of the restoration of furlough days and a programmed pay adjustment which had the combined effect of a wage adjustment partially offset by a benefits decrease attributable to the adjustment to FRS retirement

Non-operating expenditures decrease 31.14% or (\$4,151,526) due primarily to the completion of capital projects and the elimination of Capital Reserves (\$402,184) for Capital Improvement Projects.

PROGRAM CHANGES:

NONE REQUESTED

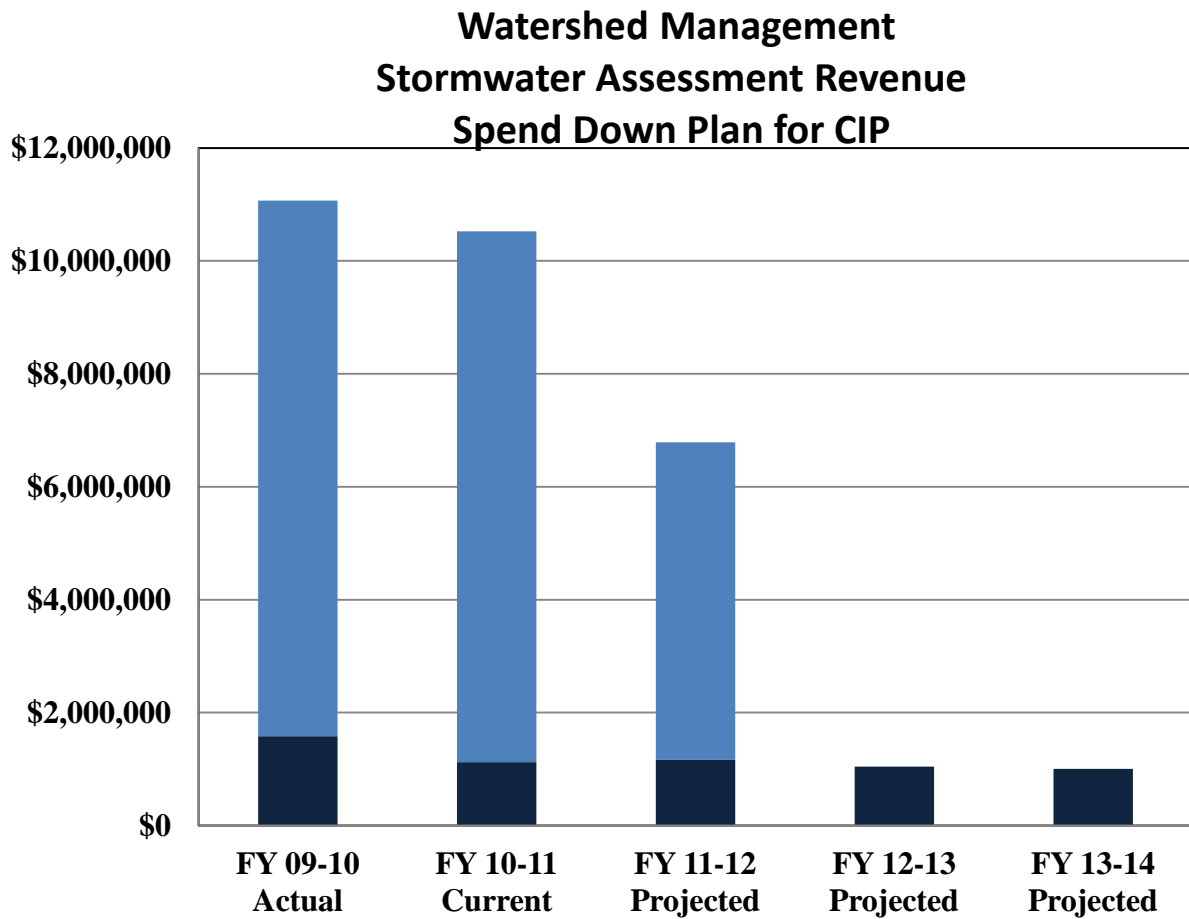
WATERSHED MANAGEMENT: PERFORMANCE MEASURES

GOALS:					
To research, plan, and implement comprehensive, innovative science-based programs and projects that reduce flooding, improve water quality and protect and stabilize beach and dune ecosystems.					
FY 2010 - 2011 MAJOR ACCOMPLISHMENTS:					
1. Secured FDEP permit and completed the General Re-Evaluation Report (GRR) for incorporating the Mid Reach into the Federal Brevard County Shore Protection Project. 2. Began or completed construction of twelve capital improvement projects that reduce stormwater pollution flows to the St. Johns River or Indian River Lagoon. 3. Began or completed construction of nine capital drainage improvement projects that reduce storm-related flooding.					
FY 2011 - 2012 INITIATIVES:					
1. Map the county's flood control infrastructure in GIS and share with adjoining cities. 2. Develop intergovernmental partnerships for identifying and implementing the most cost-effective means for improving water quality in the Indian River Lagoon. 3. Continue to improve the effectiveness of pollution prevention outreach.					
FOCUS AREA	OBJECTIVES	MEASURES	ACTUAL FY 2009-2010	TARGET FY 2010-2011	TARGET FY 2011-2012
1.0 CUSTOMER	1.1 Fulfill Workload Requirements	Miles of Oceanfront Restored/Maintained at the Design Level for Shore Protection	36.4	36.4	36.4
		# of Stormwater CIPs Completed	5	12	22
		# of County Departments Reporting within NPDES Permit Requirements	13	13	13
	1.2 Increase Customer Satisfaction	# of Flood Complaints/Surveys	30	25	20
		# of Fishkill/Illicit Discharge Complaints Handled w/in 2 Days	100%	100%	100%
	1.3 Expand Community Outreach	# of Public Forums Held in Association with Implementing CIPs	8	9	10
# of Intergovernmental Working Groups Held for the IRL		0	26	12	
# of Outreach Events Conducted		80	160	170	
2.0 OPERATIONAL EFFECTIVENESS / EFFICIENCY	2.1 Improve Effectiveness	% of Oceanfront Maintained at Its Design Level for Shore Protection	100%	100%	100%
		Homes Served by New Flood Protection Projects	N/A	N/A	20,000
		% Compliance with the County's NPDES Permit Requirements	100%	100%	100%
	2.2 Increase Efficiency	Cost Per Home Provided w/ Drainage Improvements that Reduce Flooding from a 9" (25-Yr) Rainfall	\$1,603	\$1,616	\$836
		Cost per Pound of Total Nitrogen Removed from Stormwater Runoff	\$829	\$1,809	\$554
3.0 EMPLOYEE DEVELOPMENT & INNOVATION	3.1 Improve Employee Engagement	Employee Engagement Rating ¹ :			
	3.2 Improve Workforce Development	% of Employee Evaluations Completed On-Time	53%	100%	100%
		#of Development Plans Created	9	15	15
		# of Training Hours Provided	372	537	333
4.0 FINANCIAL MANAGEMENT	4.1 Meet Financial & Budget Requirements	Operating Budget Vs Operating Actual	53%	77%	95%
		CIP Actual % Expended Vs Budget	20%	52%	62%
		% of CIP projects completed Vs Plan	71%	72%	82%

(1) The Employee Engagement Rating is based on a bi-annual survey, previously completed in FY 2010. Survey results will be available again in FY 2012. These results are reported by department, thus, no ratings are available for programs.

**BREVARD COUNTY BOARD OF COUNTY COMMISSIONERS
MAJOR SERVICE LEVEL IMPACTS**

DEPARTMENT: Natural Resources Management Office
PROGRAM/SERVICE: Watershed Management Program
FUNDING SOURCE(S): Stormwater Assessment
FUNDING LEVEL REDUCTIONS: Spend-Down of Stormwater Assessment Fund Balance
OF EMPLOYEES AFFECTED: 0
DEPARTMENTS IMPACTED: Natural Resources Management Office
SERVICE LEVEL IMPACTS: By end of FY 11-12, the Stormwater Assessment Balance Forward will be essentially exhausted. This will severely reduce local funds available for leveraging up to 75% cost share for flood alleviatin grants such as the FEMA Pre-Disaster Mitigation (PDM) and the Hazard Mitigation Grant Program (HMGP). In addition, complying with the state and federal water quality mandates (nutrient load reductions) for the Indian River Lagoon will not be possible.



Description	FY 09-10 Actual	FY 10-11 Current	FY 11-12 Projected	FY 12-13 Projected	FY 13-14 Projected
SW (Recurring)	\$ 1,580,867	\$ 1,124,598	\$ 1,161,820	\$ 1,045,628	\$ 1,005,242
SW (Non-Recurring BF)	\$ 9,486,928	\$ 9,402,297	\$ 5,628,171	\$ -	\$ -

NATURAL RESOURCES MANAGEMENT OFFICE: TRAVEL A & B SUMMARY

DESCRIPTION	POSITION	DESTINATION	FUNDING SOURCE	TOTAL COST
ENVIRONMENTAL RESOURCES MANAGEMENT				
Trees Florida Symposium	Env Section Supv	TBD, FL	Permit Fees	\$1,500
USCG Licensing Renewal	Spc Projects IV	TBD	General Fund	\$315
State Boating Workshop	Spc Projects IV	Tallahassee, FL	General Fund	\$75
FL Exotic Pest Plant Council Meeting	Env Spec	TBD	General Fund	\$495
TOTAL FOR PROGRAM:				\$2,385
ENVIRONMENTAL REMEDIATION AND COMPLIANCE				
FDEP Supervisors Meeting (Quarterly)	Env Section Supv	Tallahassee, FL	Grant	\$1,644
FDEP Supervisors Meeting (Quarterly)	Petroleum Syst Spct	Tallahassee, FL	Chg For Svc	\$1,076
SQG Annual Meeting	Assoc Env Spec	TBD	License Fees	\$1,150
SQG Quarterly Meetings	Asst Env Spct	Various Counties	License Fees	\$696
NAHMMA Annual Meeting	Env Section Supv Asst Env Spct	TBD	License Fees	\$2,400
TOTAL FOR PROGRAM:				\$6,966
WATERSHED MANAGEMENT				
FL Stormwater Association Conference	Program Manager Engineer III	Fort Myers, FL	Stormwater Assessment	\$1,530
OSHA Certifications/Refreshers	Field Officers	TBD	Stormwater Assessment	\$1,745
FDEP Monitoring Training	Env Specialist	Tallahassee, FL	Stormwater Assessment	\$700
LiDAR/GIS Training	Engineering Tech	TBD	Stormwater	\$300
FL Shore and Beach Annual Meeting	Env Proj Coordinator	TBD	Tourist Tax	\$685
FL Shore and Beach National Conference	Env Proj Coordinator	Stuart, FL	Tourist Tax	\$685
TOTAL FOR PROGRAM:				\$5,645

NATURAL RESOURCES MANAGEMENT OFFICE: CAPITAL OUTLAY SUMMARY¹

DESCRIPTION	QUANTITY	UNIT COST	FUNDING SOURCE	TOTAL COST
WATERSHED MANAGEMENT				
ISCO Flowmeter	4	\$4,195	Stormwater Assessment	\$16,780
ISCO Autosampler	4	\$2,475	Stormwater Assessment	\$9,900
Flowmeter Probes	2	\$895	Stormwater Assessment	\$1,790
Field Meter	1	\$7,000	Stormwater Assessment	\$7,000
Equipment Protective Enclosures	1	\$1,900	Stormwater Assessment	\$1,900
Monitoring Field Software	1	\$3,000	Stormwater Assessment	\$3,000
Rain Gauges	4	\$750	Stormwater Assessment	\$3,000
LCD Projector	1	\$1,000	Stormwater Assessment	\$1,000
Computers - mid	1	\$1,025	Stormwater Assessment	\$1,025
Computer - high	1	\$1,600	Stormwater Assessment	\$1,600
TOTAL FOR PROGRAM:				\$46,995
ENVIRONMENTAL REMEDIATION & COMPLIANCE				
Computer - Laptop	1	\$2,100	Grant Funds	\$2,100
Computers - mid	3	\$1,025	Business Tax	\$3,075
TOTAL FOR PROGRAM:				\$5,175
ENVIRONMENTAL RESOURCES MANAGEMENT				
Computer - high	1	\$1,600	General Fund	\$1,600
Computer - mid	1	\$1,025	Permitting Fees	\$1,025
Computer - Laptop	1	\$2,100	Permitting Fees	\$2,100
TOTAL FOR PROGRAM:				\$4,725

¹ Expenditures for equipment with a value in excess of \$750 and an expected life of more than one year (e.g. automobiles and furniture).

NATURAL RESOURCES MANAGEMENT OFFICE: CAPITAL IMPROVEMENTS PROGRAM

DESCRIPTION	DISTRICT #	FUNDING SOURCE	TOTAL COST
STORMWATER PROJECT CONSTRUCTION/MAINTENANCE:			
Fay Lake-Phase I	1	Stormwater Assessment	\$600,000
Breezeway	1	Stormwater Assessment	\$150,000
South Lake/Carpenter Road	1	Stormwater Assessment	\$85,000
South Lake/Carpenter Road - FDEP Grant	1	Grant Revenue	\$142,650
Scottsmoor C	1	Stormwater Assessment	\$125,900
Scottsmoor I	1	Stormwater Assessment	\$113,811
NMI - Pine Island Phase I	2	Stormwater Assessment	\$405,000
NMI - Pine Island Phase I - FDEP Grant	2	Grant Revenue	\$250,000
NMI - Pine Island Phase II	2	Stormwater Assessment	\$930,000
Fortenberry	2	Stormwater Assessment	\$1,085,000
West Cocoa Drainage Improvements	2	Stormwater Assessment	\$739,227
West Cocoa Drainage Improvements - FDEM	2	Grant Revenue	\$374,055
Merritt Island Airport Pond	2	Stormwater Assessment	\$75,000
Merritt Island Airport Pond - FDEP Grant	2	Grant Revenue	\$75,000
NMI-Lake George/Chase Hammock	2	Stormwater Assessment	\$10,000
NASA/KSC Drainage Improvements	2	Stormwater Assessment	\$400,000
Florida Boulevard BeeMat	2	Stormwater Assessment	\$40,772
Valkaria Lakes	3	Stormwater Assessment	\$20,000
Valkaria Lakes - FDEP Grant	3	Grant Revenue	\$30,000
Wheeler Property	3	Stormwater Assessment	\$332,000
Micco I	3	Stormwater Assessment	\$325,106
Micco B	3	Stormwater Assessment	\$211,993
Johnson Jr High BeeMat	3	Stormwater Assessment	\$43,999
Sarno Lakes	4	Stormwater Assessment	\$900,000
Upper Eau Gallie - Lake Washington	4	Stormwater Assessment	\$383,000
Pines Industrial Pond	4	Stormwater Assessment	\$191,942
Beach Outfalls	4	Stormwater Assessment	\$150,000
Crane Creek / Lamplighter	5	Stormwater Assessment	\$478,696
Upper Eau Gallie Culvert Impr / Kingsmill	5	Stormwater Assessment	\$50,000
Wheeler Property	5	Stormwater Assessment	\$58,000
TOTAL FUNDED FOR PROGRAM:			\$8,776,151