

**Brevard County
Citizens**

**Board of County
Commissioners**

County Management

**Planning and Development Department
Programs and Services**

**Land
Development**

**Impact Fee
Administration
& Development
Support**

**Licensing
Regulation and
Enforcement**

**Building
Code
Compliance**

**Code
Enforcement**

**Planning &
Zoning**

**Site Plan
Permitting**

**Subdivision
Permitting**

**Right-of-Way
& Easement
Permitting**

Central Cashier

**Impact Fee
Administration**

DRI Review

Budget

**Contractor
Licensing and
Renewal**

**Investigation of
Unlicensed
Contractors**

**Building Code
Plan Review**

**Field Inspections
for New
Construction**

**Zoning
Investigations**

**Solid Waste
Investigations**

**Housing
Investigations**

**Miscellaneous
Investigations**

**Comprehensive
Plan**

**GIS
Graphics
Support**

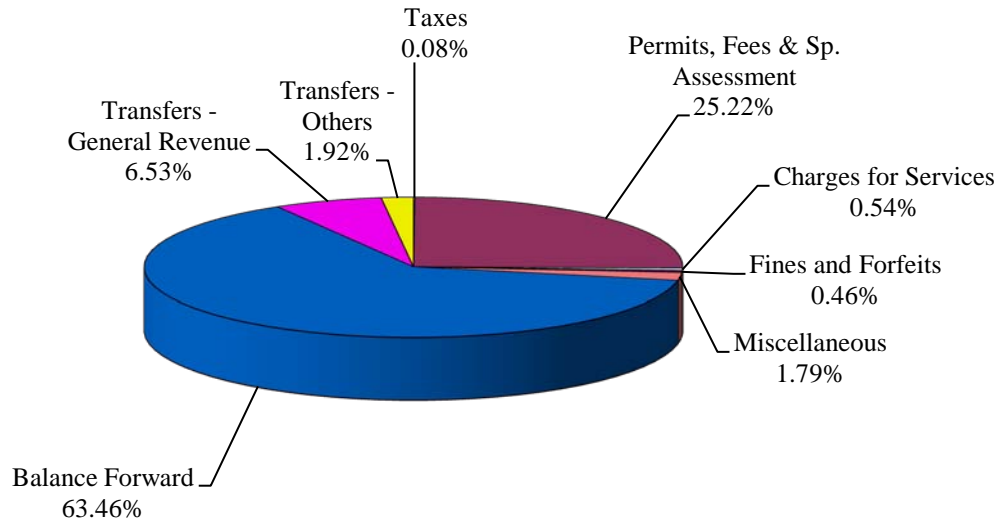
**Concurrency
Review**

**Zoning
Implementation**

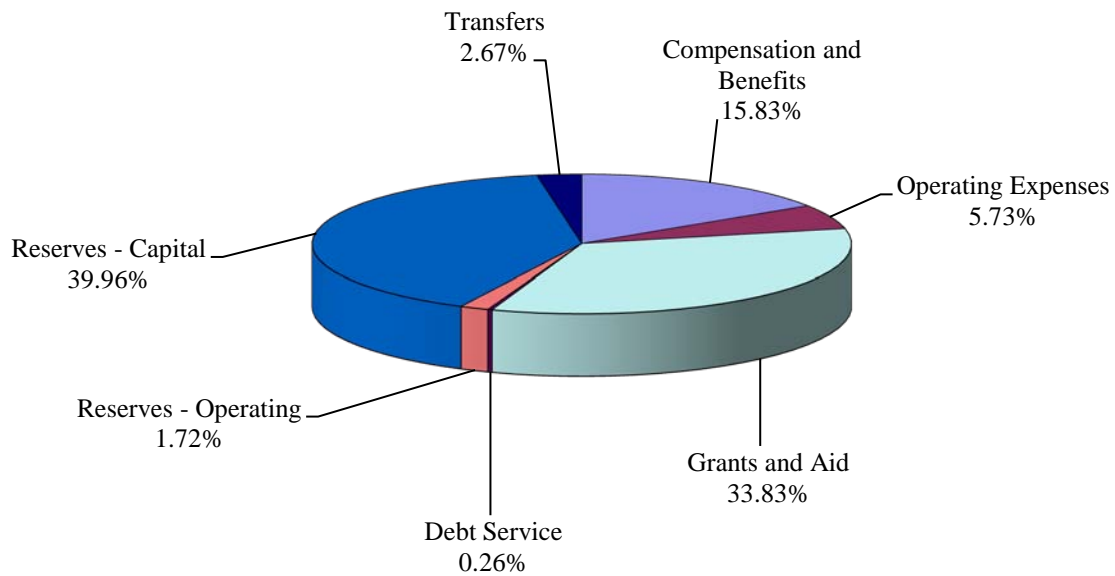
**Residential Lot
Drainage**

PLANNING AND DEVELOPMENT DEPARTMENT

OPERATING REVENUES (SOURCES) FY 2011-2012 TOTAL BUDGET \$23,297,982



OPERATING EXPENDITURES (USES) FY 2011-2012 TOTAL BUDGET \$23,297,982



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

PLANNING & DEVELOPMENT DEPARTMENT: SUMMARY

MISSION STATEMENT:

To serve the public by providing a full range of planning and development review services that meets State statutory obligations and the needs of the community in a professional, efficient and accountable manner.

PROGRAMS AND SERVICES:

The Planning & Development Department administers the following programs: Planning & Zoning; Building Code Compliance; Licensing Regulation & Enforcement; Code Enforcement and Impact Fee Administration & Cashier.

The Planning & Zoning program provides the following State mandated services throughout the unincorporated areas of Brevard County: Comprehensive Planning; Zoning Implementation, Concurrency Review, Site Plan Processing, Subdivision Processing and Residential Lot Drainage. As a part of the Planning & Zoning program, GIS/Graphics Support maintains the Future Land Use Map, Zoning Map and other maps related to the Comprehensive Plan. The GIS/Graphics Support team also provides geographic information system services to other County departments and agencies and to the general public.

The Building Code Compliance program administers the State mandated Florida Building Code for new construction throughout the unincorporated areas of the County. It provides the following services: building code plan review (residential and commercial); inspection of new construction; lot drainage inspections; and permit processing.

The Licensing Regulation & Enforcement program provides State mandated Contractor Licensing Certification throughout both incorporated and unincorporated areas of the County. It also provides investigative services regarding unlicensed contractors within the unincorporated areas and those municipalities that have interlocal agreements with the County.

The Code Enforcement program enforces Brevard County's Code of Ordinances by investigating and processing reported violations including violations related to zoning regulations, solid waste disposal, and building code (housing).

The Impact Fee Administration & Cashier program administers the six impact fee programs adopted in the County Code; coordinates the review of Developments of Regional Impact; and provides the fiscal support services required by the Planning & Development Department.

TRENDS AND ISSUES:

The primary issue facing the Planning & Development Department is the ability to adequately staff programs and services in the face of declining revenues due to the slowdown in development activity that began in 2007. As revenues have declined, there have been significant staff reductions. In order to perform mandated services, the Department must retain properly licensed and trained personnel. The local development economy continues to impact the Planning & Development Department's budget. Nonetheless, the department has responded to local business initiatives to encourage economic growth by streamlining development review processes, including permitting, site planning and subdivision reviews. Accommodating this request has placed additional burdens upon a limited workforce. Charges for Services and Fines & Forfeits are projected to decline significantly in Fiscal Year 2012 and will be a source of budgetary strain. The Florida Legislature is considering several bills that could alter local growth management practices and could affect the Planning & Development Department. The specific effects of the new growth management legislation on the Planning & Development Department are still unclear.

MAJOR SERVICE LEVEL IMPACTS:

There are no major service level impacts for FY2012 for the Planning & Development Department.

PLANNING AND DEVELOPMENT DEPARTMENT: DEPARTMENT SUMMARY

DEPARTMENT REVENUES AND EXPENDITURES

	Actual FY2009-2010	Final Budget FY2010-2011	Adopted Budget FY2011-2012	Difference Inc/(Dec)	% Inc/(Dec)
REVENUES:					
Taxes	\$72,843	\$21,960	\$19,530	(\$2,430)	(11.07%)
Permits, Fees, & Spec. Assess.	\$6,710,132	\$7,286,294	\$6,185,463	(\$1,100,831)	(15.11%)
Intergovernmental	\$0	\$0	\$0	\$0	0.00%
Charges for Services	\$332,405	\$176,088	\$131,900	(\$44,188)	(25.09%)
Fines and Forfeits	\$202,576	\$178,000	\$112,500	(\$65,500)	(36.80%)
Miscellaneous	\$716,316	\$465,015	\$440,025	(\$24,990)	(5.37%)
Statutory Reduction	\$0	(\$406,376)	(\$344,476)	\$61,900	(15.23%)
<i>Operating Revenues:</i>	\$8,034,272	\$7,720,981	\$6,544,942	(\$1,176,039)	(15.23%)
Balance Forward	\$22,312,958	\$16,301,596	\$14,784,712	(\$1,516,884)	(9.31%)
Transfers - General Revenue	\$2,149,056	\$1,691,367	\$1,520,241	(\$171,126)	(10.12%)
Transfers - Others	\$955,625	\$200,081	\$448,087	\$248,006	123.95%
Other Finance Sources	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Revenues:</i>	\$25,417,639	\$18,193,044	\$16,753,040	(\$1,440,004)	(7.92%)
TOTAL REVENUES:	\$33,451,910	\$25,914,025	\$23,297,982	(\$2,616,043)	(10.10%)
EXPENDITURES:					
Compensation and Benefits	\$4,568,051	\$3,798,478	\$3,689,022	(\$109,456)	(2.88%)
Operating Expenses	\$1,180,396	\$1,622,107	\$1,334,845	(\$287,262)	(17.71%)
Capital Outlay	\$10,200	\$5,200	\$0	(\$5,200)	(100.00%)
Grants and Aid	\$9,670,131	\$9,132,775	\$7,881,436	(\$1,251,339)	(13.70%)
<i>Operating Expenditures:</i>	\$15,428,778	\$14,558,560	\$12,905,303	(\$1,653,257)	(11.36%)
CIP	\$794,206	\$775,715	\$0	(\$775,715)	(100.00%)
Debt Service	\$184,796	\$474,716	\$60,000	(\$414,716)	(87.36%)
Reserves - Operating	\$0	\$324,569	\$400,217	\$75,648	23.31%
Reserves - Capital	\$0	\$9,238,972	\$9,310,385	\$71,413	0.77%
Reserves - Restricted	\$0	\$0	\$0	\$0	0.00%
Transfers	\$501,083	\$541,493	\$622,077	\$80,584	14.88%
<i>Non-Operating Expenditures:</i>	\$1,480,085	\$11,355,465	\$10,392,679	(\$962,786)	(8.48%)
TOTAL EXPENDITURES:	\$16,908,863	\$25,914,025	\$23,297,982	(\$2,616,043)	(10.10%)
PERSONNEL:					
Full-time Positions	69.00	60.00	60.00	0.00	0.00%
Part-time Positions	0.00	0.00	0.00	0.00	0.00%
Full-time Equivalent	69.00	60.00	60.00	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%

LAND DEVELOPMENT: PROGRAM PROFILE

PROGRAM REVENUES AND EXPENDITURES

	Actual FY2009-2010	Final Budget FY2010-2011	Adopted Budget FY2011-2012	Difference Inc/(Dec)	% Inc/(Dec)
REVENUES:					
Taxes	\$60,408	\$0	\$0	\$0	0.00%
Permits, Fees, & Spec. Assess	\$354,579	\$145,900	\$150,000	\$4,100	2.81%
Intergovernmental	\$0	\$0	\$0	\$0	0.00%
Charges for Services	\$204,142	\$56,338	\$57,500	\$1,162	2.06%
Fines and Forfeits	\$0	\$0	\$0	\$0	0.00%
Miscellaneous	\$66,543	\$650	\$150	(\$500)	(76.92%)
Statutory Reduction	\$0	(\$10,145)	(\$10,383)	(\$238)	2.35%
<i>Operating Revenues:</i>	\$685,672	\$192,743	\$197,267	\$4,524	2.35%
Balance Forward	\$153,893	\$205,553	\$58,444	(\$147,109)	(71.57%)
Transfers - General Revenue	\$307,621	\$0	\$0	\$0	0.00%
Transfers - Others	\$97,806	\$0	\$72,727	\$72,727	0.00%
Other Finance Sources	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Revenues:</i>	\$559,320	\$205,553	\$131,171	(\$74,382)	(36.19%)
TOTAL REVENUES:	\$1,244,992	\$398,296	\$328,438	(\$69,858)	(17.54%)
EXPENDITURES:					
Compensation and Benefits	\$701,980	\$1,573	\$161,713	\$160,140	10,180.55%
Operating Expenses	\$266,626	\$176,583	\$128,190	(\$48,393)	(27.41%)
Capital Outlay	\$0	\$0	\$0	\$0	0.00%
Grants and Aid	\$0	\$0	\$0	\$0	0.00%
<i>Operating Expenditures:</i>	\$968,607	\$178,156	\$289,903	\$111,747	62.72%
CIP	\$0	\$0	\$0	\$0	0.00%
Debt Service	\$70,833	\$220,140	\$0	(\$220,140)	(100.00%)
Reserves - Operating	\$0	\$0	\$38,535	\$38,535	0.00%
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>	\$70,833	\$220,140	\$38,535	(\$181,605)	(82.50%)
TOTAL EXPENDITURES:	\$1,039,440	\$398,296	\$328,438	(\$69,858)	(17.54%)
PERSONNEL:					
Full-time Positions	7.00	0.00	0.00	0.00	0.00%
Part-time Positions	0.00	0.00	0.00	0.00	0.00%
Full-time Equivalent	7.00	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%

LAND DEVELOPMENT: PROGRAM PROFILE

BUDGET ANALYSIS:

REVENUES:

Operating Revenues increase 2.35% or \$4,524 which is attributable to higher anticipated permit revenues in FY 2011-2012.

Non-Operating Revenues decrease 36.19% or (\$74,382), primarily due to the decline in balance forward (\$147,109). This decline was partially offset by an increase in a transfer from the Central Cashier \$72,727.

EXPENDITURES:

Operating Expenditures increase 62.72% or \$111,747 due to an increase compensation and benefit costs. In order to achieve a status quo budget with respect to the General Fund, it was necessary to distribute the cost of some personnel back to the Land Development program. Land Development is able to absorb these expenses due to the decline in non-operating expenditures.

Non-Operating Expenditures decrease 82.50% or (\$181,605) due to the elimination of debt service payments (\$220,140). This was partially offset by an increase in operating reserves of \$38,535.

PROGRAM CHANGES:

NONE REQUESTED

IMPACT FEES & CASHIER: 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	\$0	\$0	\$0	\$0	0.00%
Intergovernmental	\$0	\$0	\$0	\$0	0.00%
Charges for Services	\$9,302	\$12,000	\$6,400	(\$5,600)	(46.67%)
Fines and Forfeits	\$0	\$0	\$0	\$0	0.00%
Miscellaneous	\$5,046	\$1,800	\$2,000	\$200	11.11%
Statutory Reduction	\$0	(\$690)	(\$420)	\$270	(39.13%)
<i>Operating Revenues:</i>	\$14,349	\$13,110	\$7,980	(\$5,130)	(39.13%)
Balance Forward	\$144,692	\$78,782	\$114,855	\$36,073	45.79%
Transfers - General Revenue	\$44,150	\$33,440	\$488	(\$32,952)	(98.54%)
Transfers - Others	\$375,908	\$433,345	\$513,389	\$80,044	18.47%
Other Finance Sources	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Revenues:</i>	\$564,750	\$545,567	\$628,732	\$83,165	15.24%
TOTAL REVENUES:	\$579,098	\$558,677	\$636,712	\$78,035	13.97%
EXPENDITURES:					
Compensation and Benefits	\$250,671	\$255,672	\$277,086	\$21,414	8.38%
Operating Expenses	\$106,978	\$81,514	\$41,506	(\$40,008)	(49.08%)
Capital Outlay	\$0	\$0	\$0	\$0	0.00%
Grants and Aid	\$0	\$0	\$0	\$0	0.00%
<i>Operating Expenditures:</i>	\$357,649	\$337,186	\$318,592	(\$18,594)	(5.51%)
CIP	\$0	\$0	\$0	\$0	0.00%
Debt Service	\$17,708	\$52,007	\$0	(\$52,007)	(100.00%)
Reserves - Operating	\$0	\$118,484	\$93,120	(\$25,364)	(21.41%)
Reserves - Capital	\$0	\$0	\$0	\$0	0.00%
Reserves - Restricted	\$0	\$0	\$0	\$0	0.00%
Transfers	\$125,000	\$125,000	\$225,000	\$100,000	80.00%
<i>Non-Operating Expenditures:</i>	\$142,708	\$295,491	\$318,120	\$22,629	7.66%
TOTAL EXPENDITURES:	\$500,357	\$632,677	\$636,712	\$4,035	0.64%
PERSONNEL:					
Full-time Positions	4.00	4.00	4.00	0.00	0.00%
Part-time Positions	0.00	0.00	0.00	0.00	0.00%
Full-time Equivalent	4.00	4.00	4.00	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%

IMPACT FEES & CASHIER: PROGRAM PROFILE

BUDGET ANALYSIS:

REVENUES:

Operating Revenues decrease 39.13% or (\$5,130) due to less operating revenue resulting from lower anticipated collections of solid waste impact fee revenue.

Non-Operating Revenues increase 15.24% or \$83,165 primarily due to the increase in transfers from the impact fee trust funds for administration of the programs of \$80,044 and an increase in anticipated balance forward \$36,073. This is partially offset by the elimination of general fund revenue of (\$32,952).

EXPENDITURES:

Operating Expenditures decrease 5.51% or (\$18,594) as a result of a reduction in operating expenses (\$40,008). This decrease is offset by an increase in compensation and benefits due to the elimination of furlough days and a programmed salary adjustments of \$21,414.

Non-Operating Expenditures increase 7.66% or \$22,629 due to the elimination of debt service payments of (\$52,007) and a higher transfer amount for impact fee administrative support by the Cashier of \$100,000.

PROGRAM CHANGES:

NONE REQUESTED

IMPACT FEE ADMINISTRATION: 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	\$0	\$0	\$0	\$0	0.00%
Intergovernmental	\$0	\$0	\$0	\$0	0.00%
Charges for Services	\$0	\$0	\$0	\$0	0.00%
Fines and Forfeits	\$0	\$0	\$0	\$0	0.00%
Miscellaneous	\$0	\$0	\$0	\$0	0.00%
Statutory Reduction	\$0	\$0	\$0	\$0	0.00%
<i>Operating Revenues:</i>	\$0	\$0	\$0	\$0	0.00%
Balance Forward	\$0	\$0	\$0	\$0	0.00%
Transfers - General Revenue	\$0	\$0	\$0	\$0	0.00%
Transfers - Others	\$41	\$74,000	\$0	(\$74,000)	(100.00%)
Other Finance Sources	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Revenues:</i>	\$41	\$74,000	\$0	(\$74,000)	(100.00%)
TOTAL REVENUES:	\$41	\$74,000	\$0	(\$74,000)	(100.00%)
EXPENDITURES:					
Compensation and Benefits	\$0	\$0	\$0	\$0	0.00%
Operating Expenses	\$0	\$0	\$0	\$0	0.00%
Capital Outlay	\$0	\$0	\$0	\$0	0.00%
Grants and Aid	\$0	\$0	\$0	\$0	0.00%
<i>Operating Expenditures:</i>	\$0	\$0	\$0	\$0	0.00%
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	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Expenditures:</i>	\$0	\$0	\$0	\$0	0.00%
TOTAL EXPENDITURES:	\$0	\$0	\$0	\$0	0.00%
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%

PLANNING & DEVELOPMENT/IMPACT FEES & CASHIER: PERFORMANCE MEASURES

GOALS:					
Accurately assess and collect all transportation, correctional facilities, emergency services, library, fire/rescue, educational facilities, and solid waste impact fees on authorized County and municipal building permits and site plans. Ensure revenues collected by the Central Cashier program are posted and deposited daily. Enable the citizens of Brevard County to make payments of development related fees at one location in a secured location with a safe.					
FY 2010 - 2011 MAJOR ACCOMPLISHMENTS:					
<ol style="list-style-type: none"> 1. Reduced SAP / Accela posting errors by 20%. 2. Designed, prepared specifications & tested 3 Crystal Reports programs to improve accountability. 3. Began providing revenue collection services for Animal Services. 					
FY 2011 - 2012 INITIATIVES:					
<ol style="list-style-type: none"> 1. Reduce SAP / Accela posting errors by an additional 25%. 2. Review and assess cash handling processes for timely deposits. 3. Prepare all impact fee assessments within 3 business days. 					

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 Development Fee Transactions Processed	22,276	21,450	21,750
		# of Impact Fee Assessments Prepared	2,052	1,632	1,572
	1.2 Increase Customer Satisfaction	% of Transactions Deposited Within 24 Hours	100%	100%	100%
		% of Imp. Fee Assessments Completed in 15 Working Days	100%	100%	100%
	1.3 Expand Community Outreach	Number of Internal Customers Served	22	23	23
2.0 OPERATIONAL EFFECTIVENESS / EFFICIENCY	2.1 Improve Effectiveness	% of SAP / Accela Posting Errors Resolved Next Workday	95%	100%	100%
	2.2 Increase Efficiency	Cost per transaction	\$2.85	\$2.99	\$3.47
		Cost Per Impact Fee Assessment	\$61.82	\$78.66	\$81.66
3.0 EMPLOYEE DEVELOPMENT & INNOVATION	3.1 Improve Employee	Employee Engagement Rating ¹ :			
	3.2 Improve Workforce Development	% of employee evaluations completed on-time	0%	0%	100%
		Number of development plans created	3	3	3
		Number of training hours provided	12	8	32
4.0 FINANCIAL MANAGEMENT	4.1 Meet Financial &	Operating Budget vs. Operating Actual	89%	92%	100%

(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.

CORRECTIONAL IMPACT FEES: 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	\$135,766	\$145,023	\$119,690	(\$25,333)	(17.47%)
Intergovernmental	\$0	\$0	\$0	\$0	0.00%
Charges for Services	\$0	\$0	\$0	\$0	0.00%
Fines and Forfeits	\$0	\$0	\$0	\$0	0.00%
Miscellaneous	\$17,786	\$7,500	\$7,500	\$0	0.00%
Statutory Reduction	\$0	(\$7,627)	(\$6,360)	\$1,267	(16.61%)
<i>Operating Revenues:</i>	\$153,552	\$144,896	\$120,830	(\$24,066)	(16.61%)
Balance Forward	\$1,765,616	\$1,114,082	\$887,026	(\$227,056)	(20.38%)
Transfers - General Revenue	\$0	\$0	\$0	\$0	0.00%
Transfers - Others	\$0	\$0	\$0	\$0	0.00%
Other Finance Sources	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Revenues:</i>	\$1,765,616	\$1,114,082	\$887,026	(\$227,056)	(20.38%)
TOTAL REVENUES:	\$1,919,168	\$1,258,978	\$1,007,856	(\$251,122)	(19.95%)
EXPENDITURES:					
Compensation and Benefits	\$0	\$0	\$0	\$0	0.00%
Operating Expenses	\$19	\$3,503	\$2,500	(\$1,003)	(28.63%)
Capital Outlay	\$0	\$0	\$0	\$0	0.00%
Grants and Aid	\$0	\$0	\$0	\$0	0.00%
<i>Operating Expenditures:</i>	\$19	\$3,503	\$2,500	(\$1,003)	(28.63%)
CIP	\$794,206	\$775,715	\$0	(\$775,715)	(100.00%)
Debt Service	\$0	\$0	\$0	\$0	0.00%
Reserves - Operating	\$0	\$0	\$0	\$0	0.00%
Reserves - Capital	\$0	\$465,533	\$995,780	\$530,247	113.90%
Reserves - Restricted	\$0	\$0	\$0	\$0	0.00%
Transfers	\$10,861	\$14,227	\$9,576	(\$4,651)	(32.69%)
<i>Non-Operating Expenditures:</i>	\$805,067	\$1,255,475	\$1,005,356	(\$250,119)	(19.92%)
TOTAL EXPENDITURES:	\$805,086	\$1,258,978	\$1,007,856	(\$251,122)	(19.95%)
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%

CORRECTIONAL IMPACT FEES: PROGRAM PROFILE

BUDGET ANALYSIS:

REVENUES:

Operating Revenues decrease 16.61% or (\$24,066) resulting from lower anticipated correctional impact fee collections.

Non-Operating Revenues decrease 20.38% or (\$227,056) due to lower Balance Forward - Capital.

EXPENDITURES:

Operating Expenditures decrease 28.63% or (\$1,003) due to the completion of the CIP project at the Brevard County Detention Center.

Non-Operating Expenditures decrease 19.92% or (\$250,119) due to the completion of the CIP project at the detention center (\$775,715) which is attributed to and offset by the increase in reserves of \$530,247.

PROGRAM CHANGES:

NONE REQUESTED

EDUCATION IMPACT FEES: 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	\$4,069,319	\$5,154,184	\$4,063,122	(\$1,091,062)	(21.17%)
Intergovernmental	\$0	\$0	\$0	\$0	0.00%
Charges for Services	\$0	\$0	\$0	\$0	0.00%
Fines and Forfeits	\$0	\$0	\$0	\$0	0.00%
Miscellaneous	\$50,953	\$25,000	\$21,000	(\$4,000)	(16.00%)
Statutory Reduction	\$0	(\$258,962)	(\$204,207)	\$54,755	(21.14%)
<i>Operating Revenues:</i>	\$4,120,272	\$4,920,222	\$3,879,915	(\$1,040,307)	(21.14%)
Balance Forward	\$9,597,852	\$4,220,882	\$4,481,701	\$260,819	6.18%
Transfers - General Revenue	\$0	\$0	\$0	\$0	0.00%
Transfers - Others	\$0	\$0	\$0	\$0	0.00%
Other Finance Sources	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Revenues:</i>	\$9,597,852	\$4,220,882	\$4,481,701	\$260,819	6.18%
TOTAL REVENUES:	\$13,718,124	\$9,141,104	\$8,361,616	(\$779,488)	(8.53%)
EXPENDITURES:					
Compensation and Benefits	\$0	\$0	\$0	\$0	0.00%
Operating Expenses	\$4,953	\$251,681	\$200,000	(\$51,681)	(20.53%)
Capital Outlay	\$0	\$0	\$0	\$0	0.00%
Grants and Aid	\$9,196,004	\$8,011,942	\$7,790,791	(\$221,151)	(2.76%)
<i>Operating Expenditures:</i>	\$9,200,958	\$8,263,623	\$7,990,791	(\$272,832)	(3.30%)
CIP	\$0	\$0	\$0	\$0	0.00%
Debt Service	\$0	\$120,000	\$60,000	(\$60,000)	(50.00%)
Reserves - Operating	\$0	\$0	\$0	\$0	0.00%
Reserves - Capital	\$0	\$450,875	\$0	(\$450,875)	(100.00%)
Reserves - Restricted	\$0	\$0	\$0	\$0	0.00%
Transfers	\$207,034	\$306,606	\$310,825	\$4,219	1.38%
<i>Non-Operating Expenditures:</i>	\$207,034	\$877,481	\$370,825	(\$506,656)	(57.74%)
TOTAL EXPENDITURES:	\$9,407,992	\$9,141,104	\$8,361,616	(\$779,488)	(8.53%)
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%

EDUCATIONAL IMPACT FEES: PROGRAM PROFILE

BUDGET ANALYSIS:

REVENUES:

Operating Revenues decrease 21.14% or (\$1,040,307) due to lower anticipated educational impact fee collections.

Non-Operating Revenues increase 6.18% or \$260,819 which is attributed to an increase in balance forward.

EXPENDITURES:

Operating Expenditures decrease 3.30% or (\$272,832) due to a decrease in Grants and Aid (\$221,151) and a decrease in operating expenses of (\$51,681).

Non-Operating Expenditures decrease 57.74% or (\$506,656) which is primarily attributable to the elimination of Reserves - Capital of (450,875).

PROGRAM CHANGES:

NONE REQUESTED

EMERGENCY MEDICAL SERVICES IMPACT FEES: 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	\$72,961	\$67,317	\$62,389	(\$4,928)	(7.32%)
Intergovernmental	\$0	\$0	\$0	\$0	0.00%
Charges for Services	\$0	\$0	\$0	\$0	0.00%
Fines and Forfeits	\$0	\$0	\$0	\$0	0.00%
Miscellaneous	\$4,151	\$1,650	\$2,050	\$400	24.24%
Statutory Reduction	\$0	(\$3,449)	(\$3,222)	\$227	(6.58%)
<i>Operating Revenues:</i>	\$77,112	\$65,518	\$61,217	(\$4,301)	(6.56%)
Balance Forward	\$337,232	\$360,993	\$401,950	\$40,957	11.35%
Transfers - General Revenue	\$0	\$0	\$0	\$0	0.00%
Transfers - Others	\$0	\$0	(\$300,000)	(\$300,000)	0.00%
Other Finance Sources	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Revenues:</i>	\$337,232	\$360,993	\$101,950	(\$259,043)	(71.76%)
TOTAL REVENUES:	\$414,344	\$426,511	\$163,167	(\$263,344)	(61.74%)
EXPENDITURES:					
Compensation and Benefits	\$0	\$0	\$0	\$0	0.00%
Operating Expenses	\$10	\$2,250	\$4,000	\$1,750	77.78%
Capital Outlay	\$0	\$0	\$0	\$0	0.00%
Grants and Aid	\$47,504	\$64,833	\$47,981	(\$16,852)	(25.99%)
<i>Operating Expenditures:</i>	\$47,514	\$67,083	\$51,981	(\$15,102)	(22.51%)
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	\$352,352	\$106,194	(\$246,158)	(69.86%)
Reserves - Restricted	\$0	\$0	\$0	\$0	0.00%
Transfers	\$5,837	\$7,076	\$4,992	(\$2,084)	(29.45%)
<i>Non-Operating Expenditures:</i>	\$5,837	\$359,428	\$111,186	(\$248,242)	(69.07%)
TOTAL EXPENDITURES:	\$53,351	\$426,511	\$163,167	(\$263,344)	(61.74%)
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%

EMERGENCY MEDICAL SERVICES IMPACT FEES: PROGRAM PROFILE

BUDGET ANALYSIS:

REVENUES:

Operating Revenues decrease 6.56% or (\$4,301) due to lower anticipated EMS Impact Fee collections.

Non-Operating Revenues decrease 71.76% or (\$259,043), primarily due to a transfer to Brevard County Fire/Rescue for acquisition of an alerting system of (\$300,000). This is partially offset by an increase in anticipated balance forward of \$40,957.

EXPENDITURES:

Operating Expenditures decrease 22.51% or (\$15,102) due to a decline in operating expenditures which is primarily the result of lower anticipated Grants and Aid of (\$16,852).

Non-Operating Expenditures decrease 69.07% or (\$248,242), primarily due to lower Reserves - Capital (\$246,158).

PROGRAM CHANGES:

NONE REQUESTED

FIRE RESCUE IMPACT FEES: 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	\$53,684	\$39,900	\$50,300	\$10,400	26.07%
Intergovernmental	\$0	\$0	\$0	\$0	0.00%
Charges for Services	\$0	\$0	\$0	\$0	0.00%
Fines and Forfeits	\$0	\$0	\$0	\$0	0.00%
Miscellaneous	\$3,203	\$1,525	\$1,525	\$0	0.00%
Statutory Reduction	\$0	(\$2,072)	(\$2,592)	(\$520)	25.10%
<i>Operating Revenues:</i>	\$56,886	\$39,353	\$49,233	\$9,880	25.11%
Balance Forward	\$260,139	\$278,931	\$309,275	\$30,344	10.88%
Transfers - General Revenue	\$0	\$0	\$0	\$0	0.00%
Transfers - Others	\$0	\$0	(\$156,000)	(\$156,000)	0.00%
Other Finance Sources	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Revenues:</i>	\$260,139	\$278,931	\$153,275	(\$125,656)	(45.05%)
TOTAL REVENUES:	\$317,025	\$318,284	\$202,508	(\$115,776)	(36.38%)
EXPENDITURES:					
Compensation and Benefits	\$0	\$0	\$0	\$0	0.00%
Operating Expenses	\$14	\$3,914	\$4,000	\$86	2.20%
Capital Outlay	\$0	\$0	\$0	\$0	0.00%
Grants and Aid	\$33,787	\$56,000	\$42,664	(\$13,336)	(23.81%)
<i>Operating Expenditures:</i>	\$33,802	\$59,914	\$46,664	(\$13,250)	(22.12%)
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	\$253,902	\$151,820	(\$102,082)	(40.21%)
Reserves - Restricted	\$0	\$0	\$0	\$0	0.00%
Transfers	\$4,293	\$4,468	\$4,024	(\$444)	(9.94%)
<i>Non-Operating Expenditures:</i>	\$4,293	\$258,370	\$155,844	(\$102,526)	(39.68%)
TOTAL EXPENDITURES:	\$38,094	\$318,284	\$202,508	(\$115,776)	(36.38%)
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%

FIRE/RESCUE IMPACT FEES: PROGRAM PROFILE

BUDGET ANALYSIS:

REVENUES:

Operating Revenues increase 25.11% or \$9,880 due to higher anticipated collections of Fire/Rescue Impact Fees.

Non-Operating Revenues decrease 45.05% or (\$125,656) due to a transfer to Brevard County Fire/Rescue for acquisition of an alerting system (\$156,000). This is partially offset by an increase in anticipated balance forward of \$30,344.

EXPENDITURES:

Operating Expenditures decrease 22.12% or (\$13,250), primarily due to lower anticipated Grants and Aid to the Viera Company of (\$13,336).

Non-Operating Expenditures decrease 39.68% or (\$102,526), primarily due to lower Reserves - Capital.

PROGRAM CHANGES:

NONE REQUESTED

LIBRARY IMPACT FEES: 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	\$66,332	\$68,278	\$63,100	(\$5,178)	(7.58%)
Intergovernmental	\$0	\$0	\$0	\$0	0.00%
Charges for Services	\$0	\$0	\$0	\$0	0.00%
Fines and Forfeits	\$0	\$0	\$0	\$0	0.00%
Miscellaneous	\$1,845	\$350	\$350	\$0	0.00%
Statutory Reduction	\$0	(\$3,432)	(\$3,173)	\$259	(7.55%)
<i>Operating Revenues:</i>	\$68,177	\$65,196	\$60,277	(\$4,919)	(7.54%)
Balance Forward	\$109,784	\$174,620	\$67,223	(\$107,397)	(61.50%)
Transfers - General Revenue	\$0	\$0	\$0	\$0	0.00%
Transfers - Others	\$0	(\$174,620)	(\$67,223)	\$107,397	(61.50%)
Other Finance Sources	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Revenues:</i>	\$109,784	\$0	\$0	\$0	0.00%
TOTAL REVENUES:	\$177,961	\$65,196	\$60,277	(\$4,919)	(7.54%)
EXPENDITURES:					
Compensation and Benefits	\$0	\$0	\$0	\$0	0.00%
Operating Expenses	\$25	\$2,125	\$2,500	\$375	17.65%
Capital Outlay	\$0	\$0	\$0	\$0	0.00%
Grants and Aid	\$0	\$0	\$0	\$0	0.00%
<i>Operating Expenditures:</i>	\$25	\$2,125	\$2,500	\$375	17.65%
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	\$59,657	\$54,622	(\$5,035)	(8.44%)
Reserves - Restricted	\$0	\$0	\$0	\$0	0.00%
Transfers	\$3,317	\$3,414	\$3,155	(\$259)	(7.59%)
<i>Non-Operating Expenditures:</i>	\$3,317	\$63,071	\$57,777	(\$5,294)	(8.39%)
TOTAL EXPENDITURES:	\$3,341	\$65,196	\$60,277	(\$4,919)	(7.54%)
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%

LIBRARY IMPACT FEES: PROGRAM PROFILE

BUDGET ANALYSIS:

REVENUES:

Operating Revenues decrease 7.54% or (\$4,919) due to lower anticipated collections of Library impact fees.

Non-Operating Revenues shows a \$107,397 change in balance forward and the same adjustment to transfer out. This results in a 0% change since any balance forward that is recognized is transferred to the Library Services Department.

EXPENDITURES:

Operating Expenditures increase 17.65% or \$375 due to increased operating expenditures used to pay prior year refunds of library impact fees.

Non-Operating Expenditures decrease 8.39% or (\$5,294), due primarily to a decrease in Reserves - Capital (\$5,035).

PROGRAM CHANGES:

NONE REQUESTED

TRANSPORTATION IMPACT FEES: 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	\$222,991	\$0	\$0	\$0	0.00%
Intergovernmental	\$0	\$0	\$0	\$0	0.00%
Charges for Services	\$0	\$0	\$0	\$0	0.00%
Fines and Forfeits	\$0	\$0	\$0	\$0	0.00%
Miscellaneous	\$108,922	\$35,600	\$35,600	\$0	0.00%
Statutory Reduction	\$0	(\$1,781)	(\$1,781)	\$0	0.00%
<i>Operating Revenues:</i>	\$331,913	\$33,819	\$33,819	\$0	0.00%
Balance Forward	\$9,674,253	\$9,514,905	\$8,185,800	(\$1,329,105)	(13.97%)
Transfers - General Revenue	\$0	\$0	\$0	\$0	0.00%
Transfers - Others	(\$11,150)	(\$500,000)	\$0	\$500,000	(100.00%)
Other Finance Sources	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Revenues:</i>	\$9,663,103	\$9,014,905	\$8,185,800	(\$829,105)	(9.20%)
TOTAL REVENUES:	\$9,995,016	\$9,048,724	\$8,219,619	(\$829,105)	(9.16%)
EXPENDITURES:					
Compensation and Benefits	\$0	\$0	\$0	\$0	0.00%
Operating Expenses	\$87,275	\$392,071	\$217,650	(\$174,421)	(44.49%)
Capital Outlay	\$0	\$0	\$0	\$0	0.00%
Grants and Aid	\$392,835	\$1,000,000	\$0	(\$1,000,000)	(100.00%)
<i>Operating Expenditures:</i>	\$480,110	\$1,392,071	\$217,650	(\$1,174,421)	(84.37%)
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	\$7,656,653	\$8,001,969	\$345,316	4.51%
Reserves - Restricted	\$0	\$0	\$0	\$0	0.00%
Transfers	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Expenditures:</i>	\$0	\$7,656,653	\$8,001,969	\$345,316	4.51%
TOTAL EXPENDITURES:	\$480,110	\$9,048,724	\$8,219,619	(\$829,105)	(9.16%)
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%

TRANSPORTATION IMPACT FEES: PROGRAM PROFILE

BUDGET ANALYSIS:

REVENUES:

Operating Revenues: No change.

Non-Operating Revenues decrease 9.20% or (\$829,105) resulting from lower balance forward.

EXPENDITURES:

Operating Expenditures decrease 84.37% or (\$1,174,421) due to the elimination of Grants and Aid (\$1,000,000) and decreased operating expenses due to a lower budget for prior year refunds associated with the impact fee moratorium (\$174,421).

Non-Operating Expenditures increase 4.51% or \$345,316 due to higher Reserves - Capital.

PROGRAM CHANGES:

NONE REQUESTED

LICENSING REGULATION AND ENFORCEMENT: 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	\$0	\$0	\$0	\$0	0.00%
Intergovernmental	\$0	\$0	\$0	\$0	0.00%
Charges for Services	\$0	\$0	\$0	\$0	0.00%
Fines and Forfeits	\$142,986	\$135,000	\$85,000	(\$50,000)	(37.04%)
Miscellaneous	\$428,682	\$362,000	\$357,250	(\$4,750)	(1.31%)
Statutory Reduction	\$0	(\$24,850)	(\$22,113)	\$2,737	(11.01%)
<i>Operating Revenues:</i>	\$571,669	\$472,150	\$420,137	(\$52,013)	(11.02%)
Balance Forward	\$208,027	\$147,229	\$157,207	\$9,978	6.78%
Transfers - General Revenue	\$0	\$166,846	\$148,587	(\$18,259)	(10.94%)
Transfers - Others	\$0	\$0	\$0	\$0	0.00%
Other Finance Sources	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Revenues:</i>	\$208,027	\$314,075	\$305,794	(\$8,281)	(2.64%)
TOTAL REVENUES:	\$779,696	\$786,225	\$725,931	(\$60,294)	(7.67%)
EXPENDITURES:					
Compensation and Benefits	\$481,585	\$491,368	\$424,198	(\$67,170)	(13.67%)
Operating Expenses	\$138,586	\$152,828	\$143,096	(\$9,732)	(6.37%)
Capital Outlay	\$0	\$0	\$0	\$0	0.00%
Grants and Aid	\$0	\$0	\$0	\$0	0.00%
<i>Operating Expenditures:</i>	\$620,170	\$644,196	\$567,294	(\$76,902)	(11.94%)
CIP	\$0	\$0	\$0	\$0	0.00%
Debt Service	\$12,295	\$25,100	\$0	(\$25,100)	(100.00%)
Reserves - Operating	\$0	\$116,929	\$158,637	\$41,708	35.67%
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>	\$12,295	\$142,029	\$158,637	\$16,608	11.69%
TOTAL EXPENDITURES:	\$632,466	\$786,225	\$725,931	(\$60,294)	(7.67%)
PERSONNEL:					
Full-time Positions	8.00	7.00	7.00	0.00	0.00%
Part-time Positions	0.00	0.00	0.00	0.00	0.00%
Full-time Equivalent	8.00	7.00	7.00	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%

LICENSING REGULATION & ENFORCEMENT: PROGRAM PROFILE

BUDGET ANALYSIS:

REVENUES:

Operating Revenues decrease 11.02% or (\$52,013), due primarily to an anticipated decrease in Fines and Forfeits (\$50,000).

Non-Operating Revenues decrease 2.64% or (\$8,281) due to a decrease in Transfers - General Revenue (\$18,259). This was partially offset by an increase in balance forward \$9,978.

EXPENDITURES:

Operating Expenditures decrease 11.94% or (\$76,902), primarily attributable to the adjustment to FRS retirement rates and a reduction in operating expenses (\$9,732). This reduction is partially offset due to the elimination of furlough days and a programmed salary adjustment.

Non-Operating Expenditures increase 11.69% or \$16,608 resulting from an increase in operating reserves \$41,708, this is offset by the elimination of debt service payments (\$25,100).

PROGRAM CHANGES:

NONE REQUESTED

PLANNING & DEVELOPMENT/LICENSING REG. & ENF.: PERFORMANCE MEASURES

GOALS:
 Issue County contractor licenses in the most cost effective manner. Assist applicants through application certification process. Educate the public with information on licensing, licensed and unlicensed contractors. Record, investigate and resolve complaints on licensed and unlicensed contractors in an expedient and cost effective manner.

FY 2010 - 2011 MAJOR ACCOMPLISHMENTS:
 1. Implemented online search for identifying Brevard County licensed contractors
 2. Implemented posting of Craigslist Alerts for consumer & contractor awareness
 3. Scanning of all new LRE applications to allow for more efficient record management

FY 2011 - 2012 INITIATIVES:
 1. Expand community outreach with more presentations at homeowners associations, trade groups, and other organizations.
 2. Expand online search capabilities to include State Certified Contractors permitting within Brevard County.
 3. Establish cross-training goals for LRE staff.

FOCUS AREA	OBJECTIVES	MEASURES	ACTUAL FY 2009-2010	TARGET FY 2010-2011	TARGET FY 2011-2012
1.0 CUSTOMER	1.1 Fulfill Workload	Number of Applications & Renewals Processed	3,582	3,810	2,901
	1.2 Increase Customer Satisfaction	Number of Complaints Investigated	453	400	367
	1.3 Expand Community Outreach	Number of Informational Brochures Available	2	2	2
2.0 OPERATIONAL EFFECTIVENESS / EFFICIENCY	2.1 Improve Effectiveness	Number of Licenses Issued and Renewed	3,418	2,999	2,769
		Number of Citation Issued	573	480	464
	2.2 Increase Efficiency	% of Licenses Issued	95%	79%	95%
		% of Violations Resolved	91%	68%	91%
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	100%	100%	100%
		Number of development plans created	7	7	7
		Number of training hours provided	250	1098	500
4.0 FINANCIAL MANAGEMENT	4.1 Meet Financial & Budget Requirements	Operating Budget vs. Operating Actual	89%	90%	100%

(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.

BUILDING CODE: PROGRAM PROFILE

PROGRAM REVENUES AND EXPENDITURES

	Actual FY2009-2010	Final Budget FY2010-2011	Adopted Budget FY2011-2012	Difference Inc/(Dec)	% Inc/(Dec)
REVENUES:					
Taxes	\$12,435	\$21,960	\$19,530	(\$2,430)	(11.07%)
Permits, Fees, & Spec. Assess	\$1,734,500	\$1,665,442	\$1,676,862	\$11,420	0.69%
Intergovernmental	\$0	\$0	\$0	\$0	0.00%
Charges for Services	\$8,456	\$2,500	\$2,500	\$0	0.00%
Fines and Forfeits	\$11,308	\$13,000	\$12,500	(\$500)	(3.85%)
Miscellaneous	\$26,782	\$28,940	\$12,600	(\$16,340)	(56.46%)
Statutory Reduction	\$0	(\$86,593)	(\$86,200)	\$393	(0.45%)
<i>Operating Revenues:</i>	\$1,793,481	\$1,645,249	\$1,637,792	(\$7,457)	(0.45%)
Balance Forward	\$61,470	\$205,619	\$121,231	(\$84,388)	(41.04%)
Transfers - General Revenue	\$236,375	\$0	\$0	\$0	0.00%
Transfers - Others	\$29,646	\$10,590	\$10,590	\$0	0.00%
Other Finance Sources	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Revenues:</i>	\$327,491	\$216,209	\$131,821	(\$84,388)	(39.03%)
TOTAL REVENUES:	\$2,120,972	\$1,861,458	\$1,769,613	(\$91,845)	(4.93%)
EXPENDITURES:					
Compensation and Benefits	\$1,391,790	\$1,334,913	\$1,305,322	(\$29,591)	(2.22%)
Operating Expenses	\$392,166	\$355,994	\$354,366	(\$1,628)	(0.46%)
Capital Outlay	\$10,200	\$5,200	\$0	(\$5,200)	(100.00%)
Grants and Aid	\$0	\$0	\$0	\$0	0.00%
<i>Operating Expenditures:</i>	\$1,794,156	\$1,696,107	\$1,659,688	(\$36,419)	(2.15%)
CIP	\$0	\$0	\$0	\$0	0.00%
Debt Service	\$83,960	\$57,469	\$0	(\$57,469)	(100.00%)
Reserves - Operating	\$0	\$89,156	\$109,925	\$20,769	23.30%
Reserves - Capital	\$0	\$0	\$0	\$0	0.00%
Reserves - Restricted	\$0	\$0	\$0	\$0	0.00%
Transfers	\$0	\$18,726	\$0	(\$18,726)	(100.00%)
<i>Non-Operating Expenditures:</i>	\$83,960	\$165,351	\$109,925	(\$55,426)	(33.52%)
TOTAL EXPENDITURES:	\$1,878,116	\$1,861,458	\$1,769,613	(\$91,845)	(4.93%)
PERSONNEL:					
Full-time Positions	20.00	20.00	20.00	0.00	0.00%
Part-time Positions	0.00	0.00	0.00	0.00	0.00%
Full-time Equivalent	20.00	20.00	20.00	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%

BUILDING CODE COMPLIANCE: PROGRAM PROFILE

BUDGET ANALYSIS:

REVENUES:

Operating Revenues decrease 0.45% or (\$7,457) which is primarily attributable to a decrease in miscellaneous revenues received by Building Code Compliance (\$16,340).

Non-Operating Revenues decrease 39.03% or (\$84,388) which is due to the decline in balance forward. The decline results from lower than anticipated revenues in FY11 and is also attributable to the expenditure of reserves on the final payment of the commercial paper loan for acquisition of the Accela software package.

EXPENDITURES:

Operating Expenditures decrease 2.15% or (\$36,419) due to the decline in operating expenditures (\$1,628). This decrease is also attributable to the adjustment to FRS retirement rates which is partially offset due to the elimination of furlough days and a programmed salary adjustments.

Non-Operating Expenditures decrease 33.52% or (\$55,426) as a result of the elimination of debt service payments (\$57,469) and the transfer to the Cental Cashier (\$18,726). These were partially offset by higher operating reserves \$20,769.

PROGRAM CHANGES:

NONE REQUESTED

PLANNING & DEVELOPMENT/BUILDING CODE: PERFORMANCE MEASURES

GOALS:					
Protect the public's health and safety by enforcing the adopted building codes and regulations.					
FY 2010 - 2011 MAJOR ACCOMPLISHMENTS:					
<ol style="list-style-type: none"> 1. Centralized development application intake process. 2. Implemented building plan review time frame performance standards. 3. Expanded Building's monthly newsletter to include items of interest from other County development agencies. 					
FY 2011 - 2012 INITIATIVES:					
<ol style="list-style-type: none"> 1. Increase digital building permit submittal and review capabilities. 2. Refining document scanning to maximize efficiency. 3. Create automated report that identifies required inspections for each individual permit. 					
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 Field Inspections Requested	18,044	17,752	18,868
		# of Plan Reviews	6,740	6,532	6,632
	1.2 Increase Customer Satisfaction	Building Permit Review Time (Calendar Days)	N/A	4.91	4.91
	1.3 Expand Community Outreach	# of Monthly Newsletters Sent Annually	15,144	16,000	17,533
2.0 OPERATIONAL EFFECTIVENESS / EFFICIENCY	2.1 Improve Effectiveness	% of Inspections Performed Next Workday	100%	100%	100%
	2.2 Increase Efficiency	# of Inspections per Building Inspector	2,578	2,536	2,626
		# of Plan Reviews per Plans Examiner	1,294	1,306	1,318
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%	0%	100%
		Number of development plans created	4	6	20
		Number of training hours provided	100	200	200
4.0 FINANCIAL MANAGEMENT	4.1 Meet Financial & Budget Requirements	Operating Budget vs. Operating Actual	96%	98%	100%

(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.

CODE ENFORCEMENT: 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	\$0	\$250	\$0	(\$250)	(100.00%)
Intergovernmental	\$0	\$0	\$0	\$0	0.00%
Charges for Services	\$103,512	\$105,250	\$65,500	(\$39,750)	(37.77%)
Fines and Forfeits	\$48,281	\$30,000	\$15,000	(\$15,000)	(50.00%)
Miscellaneous	\$2,180	\$0	\$0	\$0	0.00%
Statutory Reduction	\$0	(\$6,775)	(\$4,025)	\$2,750	(40.59%)
<i>Operating Revenues:</i>	\$153,973	\$128,725	\$76,475	(\$52,250)	(40.59%)
Balance Forward	\$0	\$0	\$0	\$0	0.00%
Transfers - General Revenue	\$486,461	\$418,911	\$393,384	(\$25,527)	(6.09%)
Transfers - Others	\$466,974	\$356,766	\$374,604	\$17,838	5.00%
Other Finance Sources	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Revenues:</i>	\$953,435	\$775,677	\$767,988	(\$7,689)	(0.99%)
TOTAL REVENUES:	\$1,107,408	\$904,402	\$844,463	(\$59,939)	(6.63%)
EXPENDITURES:					
Compensation and Benefits	\$810,733	\$797,744	\$734,779	(\$62,965)	(7.89%)
Operating Expenses	\$125,505	\$106,658	\$109,684	\$3,026	2.84%
Capital Outlay	\$0	\$0	\$0	\$0	0.00%
Grants and Aid	\$0	\$0	\$0	\$0	0.00%
<i>Operating Expenditures:</i>	\$936,239	\$904,402	\$844,463	(\$59,939)	(6.63%)
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	\$83,335	\$0	\$0	\$0	0.00%
<i>Non-Operating Expenditures:</i>	\$83,335	\$0	\$0	\$0	0.00%
TOTAL EXPENDITURES:	\$1,019,573	\$904,402	\$844,463	(\$59,939)	(6.63%)
PERSONNEL:					
Full-time Positions	13.00	12.00	12.00	0.00	0.00%
Part-time Positions	0.00	0.00	0.00	0.00	0.00%
Full-time Equivalent	13.00	12.00	12.00	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%

CODE ENFORCEMENT: PROGRAM PROFILE

BUDGET ANALYSIS:

REVENUES:

Operating Revenues: The 40.59% decline in operating revenues results from a 37.77% decline in Charges for Services and a 50.00% decline in Fines and Forfeits.

Non-Operating Revenues: The 1.98% decrease in non-operating revenues results from small decrease in Transfers of General Revenue.

EXPENDITURES:

Operating Expenditures: The 7.47% decline in operating expenditures is the result of the reduction in cost distributions of departmental supervisory personnel.

PROGRAM CHANGES:

NONE REQUESTED

PLANNING & DEVELOPMENT/BUILDING CODE: PERFORMANCE MEASURES

GOALS:					
Protect the public's health and safety by enforcing the adopted building codes and regulations.					
FY 2010 - 2011 MAJOR ACCOMPLISHMENTS:					
<ol style="list-style-type: none"> 1. Centralized development application intake process. 2. Implemented building plan review time frame performance standards. 3. Expanded Building's monthly newsletter to include items of interest from other County development agencies. 					
FY 2011 - 2012 INITIATIVES:					
<ol style="list-style-type: none"> 1. Increase digital building permit submittal and review capabilities. 2. Refining document scanning to maximize efficiency. 3. Create automated report that identifies required inspections for each individual permit. 					
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 Field Inspections Requested	18,044	17,752	18,868
		# of Plan Reviews	6,740	6,532	6,632
	1.2 Increase Customer Satisfaction	Building Permit Review Time (Calendar Days)	N/A	4.91	4.91
	1.3 Expand Community Outreach	# of Monthly Newsletters Sent Annually	15,144	16,000	17,533
2.0 OPERATIONAL EFFECTIVENESS / EFFICIENCY	2.1 Improve Effectiveness	% of Inspections Performed Next Workday	100%	100%	100%
	2.2 Increase Efficiency	# of Inspections per Building Inspector	2,578	2,536	2,626
		# of Plan Reviews per Plans Examiner	1,294	1,306	1,318
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%	0%	100%
		Number of development plans created	4	6	20
		Number of training hours provided	100	200	200
4.0 FINANCIAL MANAGEMENT	4.1 Meet Financial & Budget Requirements	Operating Budget vs. Operating Actual	96%	98%	100%

(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.

PLANNING AND ZONING: 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	\$0	\$0	\$0	\$0	0.00%
Intergovernmental	\$0	\$0	\$0	\$0	0.00%
Charges for Services	\$6,993	\$0	\$0	\$0	0.00%
Fines and Forfeits	\$0	\$0	\$0	\$0	0.00%
Miscellaneous	\$224	\$0	\$0	\$0	0.00%
Statutory Reduction	\$0	\$0	\$0	\$0	0.00%
<i>Operating Revenues:</i>	\$7,217	\$0	\$0	\$0	0.00%
Balance Forward	\$0	\$0	\$0	\$0	0.00%
Transfers - General Revenue	\$1,074,449	\$1,072,170	\$977,782	(\$94,388)	(8.80%)
Transfers - Others	(\$3,600)	\$0	\$0	\$0	0.00%
Other Finance Sources	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Revenues:</i>	\$1,070,849	\$1,072,170	\$977,782	(\$94,388)	(8.80%)
TOTAL REVENUES:	\$1,078,066	\$1,072,170	\$977,782	(\$94,388)	(8.80%)
EXPENDITURES:					
Compensation and Benefits	\$931,292	\$917,208	\$785,924	(\$131,284)	(14.31%)
Operating Expenses	\$58,238	\$92,986	\$127,353	\$34,367	36.96%
Capital Outlay	\$0	\$0	\$0	\$0	0.00%
Grants and Aid	\$0	\$0	\$0	\$0	0.00%
<i>Operating Expenditures:</i>	\$989,530	\$1,010,194	\$913,277	(\$96,917)	(9.59%)
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	\$61,407	\$61,976	\$64,505	\$2,529	4.08%
<i>Non-Operating Expenditures:</i>	\$61,407	\$61,976	\$64,505	\$2,529	4.08%
TOTAL EXPENDITURES:	\$1,050,937	\$1,072,170	\$977,782	(\$94,388)	(8.80%)
PERSONNEL:					
Full-time Positions	17.00	17.00	17.00	0.00	0.00%
Part-time Positions	0.00	0.00	0.00	0.00	0.00%
Full-time Equivalent	17.00	17.00	17.00	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%

PLANNING & ZONING: PROGRAM PROFILE

BUDGET ANALYSIS:

REVENUES:

Non-Operating Revenues decrease 8.80% or (\$94,388) due to a smaller Transfer - General Revenue which is possible due to a reduction in operating expenditures.

EXPENDITURES:

Operating Expenditures decrease 9.59% or (\$96,917) which primarily results from a lower level of compensation and benefits associated with supervisory and clerical support for the program and an adjustment to the FRS retirement rates. This decline is partially offset by the elimination of furlough days and a programmed salary adjustment as well as an increase in operating expenses which rose due to higher rent \$34,367.

Non-Operating Expenditures increase 4.08% or \$2,529 which results from a higher transfer to Information Systems for GIS support.

PROGRAM CHANGES:

NONE REQUESTED

PLANNING & DEVELOPMENT/PLANNING & ZONING: PERFORMANCE MEASURES

GOALS:

To provide quality planning & zoning services to customers in a professional, efficient and accountable manner and ensure proposed improvements to properties in the unincorporated area of Brevard County are in compliance with the County's Land Development Regulations..

FY 2010 - 2011 MAJOR ACCOMPLISHMENTS:

1. Adopted Comp Plan Amendments for new mixed use communities: 11,000+ acre Farmton & 4,000+ acre Platt Ranch.
2. Enacted new development regulations to create a minor subdivision process to replace flag lot/easement subdivisions.
3. Completed conversion of mylar based zoning maps to GIS format.

FY 2011 - 2012 INITIATIVES:

1. Create brochures to assist public in understanding zoning regulations for topics of interest, such as sign regulations.
2. Enable internet access to zoning and Future Land Use maps to allow customers to research property.
3. Modify Comprehensive Plan to respond to changing growth management legislation.

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 Customers Assisted	6,042	6,000	5,820
		Total Site Plan / Subdivision Applications	94	75	70
	1.2 Increase Customer Satisfaction	Average Waiting Time for Service by Staff	5 Minutes	15 Minutes	15 Minutes
		Number of Approved Applications	56	58	55
1.3 Expand Community Outreach	Number of Customer Informational Brochures Available	2	3	5	
2.0 OPERATIONAL EFFECTIVENESS / EFFICIENCY	2.1 Improve Effectiveness	% of Inquiries Receiving Same Day Response	98%	95%	95%
		% of Site Plan / Subdivision Applications Approved	60%	77%	78%
	2.2 Increase Efficiency	Number of Customers Assisted per FTE	863	1,200	1,164
		Number of Site Plan / Subdivision Plans Approved per FTE	28	35	33
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	0%	0%	100%
		Number of development plans created	2	2	16
		Number of training hours provided	188	188	400
4.0 FINANCIAL MANAGEMENT	4.1 Meet Financial & Budget Requirements	Operating Budget vs. Operating Actual	99%	95%	100%

(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.

PLANNING & DEVELOPMENT DEPARTMENT: CAPITAL OUTLAY SUMMARY¹

DESCRIPTION	QUANTITY	UNIT COST	FUNDING SOURCE	TOTAL COST
CODE ENFORCEMENT PROGRAM				
2011 Chevrolet Equinox	2	\$18,990	Unfunded	\$37,980
Desktop Computer	3	\$1,010	Unfunded	\$3,030
Laptop Computer	3	\$1,300	Unfunded	\$3,900
TOTAL UNFUNDED FOR PROGRAM:				\$44,910
BUILDING CODE COMPLIANCE PROGRAM				
2011 Chevrolet Colorado 4X4	2	\$16,755	Unfunded	\$33,510
Desktop Computer w/ Dual 22" Monitors	6	\$1,300	Unfunded	\$7,800
Desktop Scanner 11 x 17	2	\$2,000	Unfunded	\$4,000
TOTAL UNFUNDED FOR PROGRAM:				\$45,310

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).