



Natural Resources Management Department Budget Presentation



Topics



- Department Mission
- Program/Service Overviews
- Funding Sources (Colors of Money)
- Program Budgets by Major Roll-Ups
- Trends & Issues
- Q&A on Line Item Budgeting



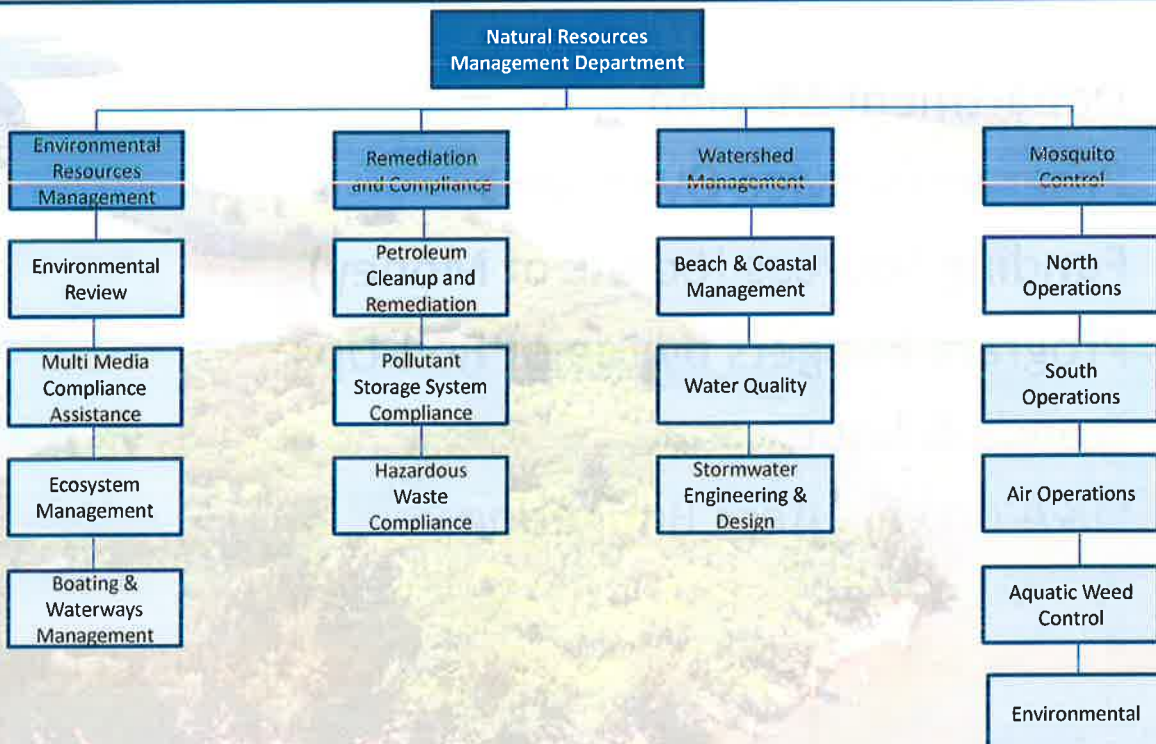
Department Mission



Promote sustainable and balanced economic and ecologic stewardship of Brevard County's shared natural resources through cost effective and science-based management and protecting public health through effective and environmentally safe methods of mosquito and aquatic plant control.



Programs/Services





Programs/Services

Natural Resources Management Department

Watershed Management

Beach & Coastal Management

Stormwater Engineering & Design

Water Quality



Indian River Lagoon Restoration Strategy



Programs/Services

Natural Resources Management Department

Mosquito Control

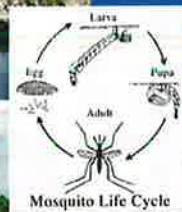
North Operations

South Operations

Air Operations

Aquatic Weed Control

Environmental

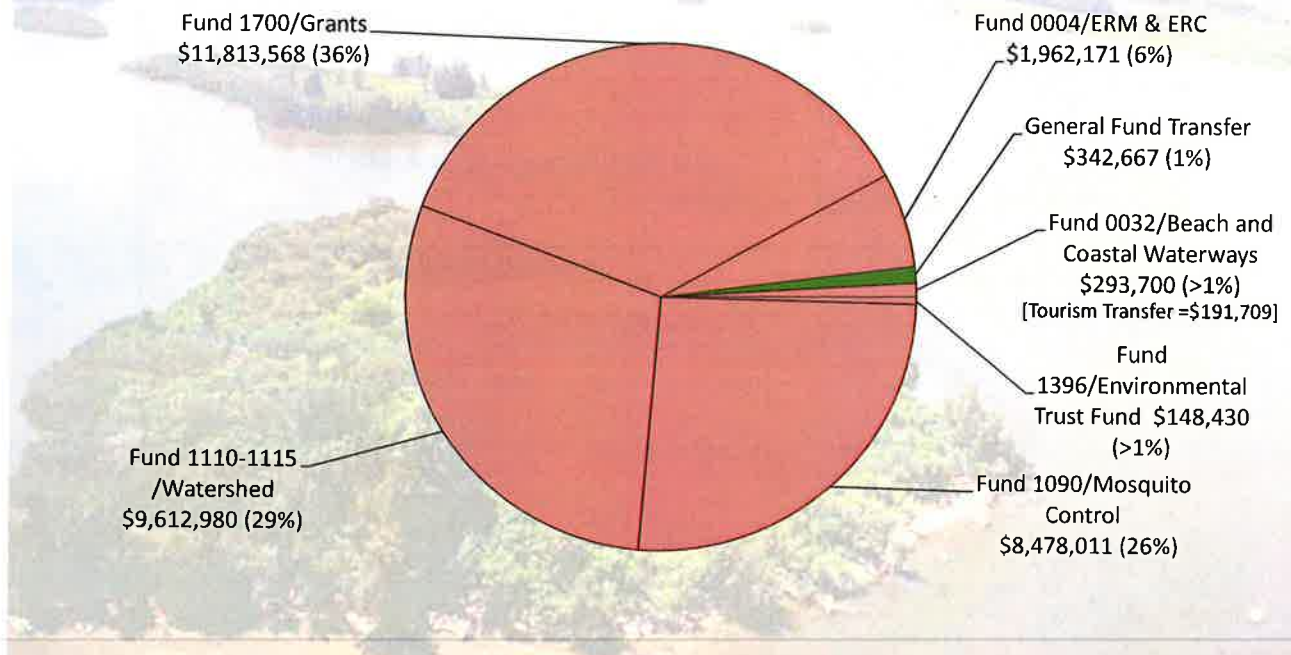




Funding Sources Department Overview



\$32,651,527



Funding Sources by Program



Environmental Resource Management		
Fund	Source	Adopted Budget
0004	Permits, Fees and Special Assessments	\$ 206,837.00
	Charges for Services	\$ 385,518.00
	Miscellaneous - Interest, Property Lease Revenues, Private Donations, Reimbursements	\$ 26,802.00
	General Fund Transfer - Fund 0001	\$ 178,187.00
	General Fund Transfer - Fund 0002	\$ 164,480.00
	Transfers - Parks & Rec/BBIP, Environmental Trust, Central Cashier	\$ 533,351.00
	Statutory Reduction	\$ (51,695.00)
	Fund 0004 Natural Resources Total	
1396	Balance Forward from Fines	\$ 148,430.00
Fund 1396 Environmental Trust Total		\$ 148,430.00
1700	Intergovernmental Revenues (Grants)	\$ 414,737.00
	Deferred Revenue - Muck Dredging	\$ 9,000,000.00
	Deferred Revenue Derelict Vessel Removal	\$ 8,000.00
Fund 1700 Grants Total		\$ 9,422,737.00
Total		\$ 11,014,647.00



Funding Sources by Program



Remediation and Compliance		
Fund	Source	Adopted Budget
0004	Permits, Fees and Special Assessments - Hazardous Waste Assessments	\$ 234,076.00
	Charges for Services - Pollutant Storage Systems (State Contract)	\$ 250,342.00
	Balance Forward	\$ 401,161.00
	Statutory Reduction	\$ (24,221.00)
Fund 0004 Natural Resources Total		\$ 861,358.00
1700	Intergovernmental Revenues (State Grants)	\$ 351,005.00
	Statutory Reduction	\$ (17,550.00)
Fund 1700 Grants Total		\$ 333,455.00
Total		\$ 1,194,813.00



Funding Sources by Program



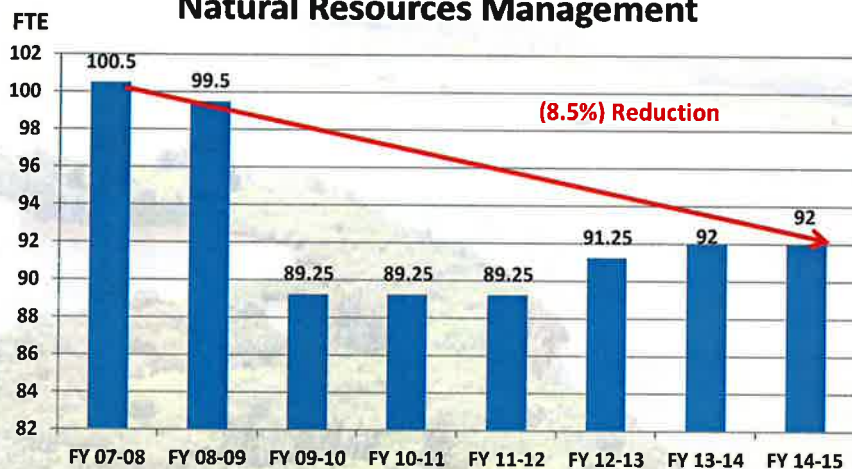
Watershed Management		
Fund	Source	Adopted Budget
1110-1115	Permits, Fees and Special Assessments - Stormwater Assessment	\$ 4,940,361.00
	Intergovernmental Revenues (Reimbursement)	\$ 335,407.00
	Charges for Services	\$ 53,390.00
	Miscellaneous Revenue - Interest, Reimbursements	\$ 98,656.00
	Balance Forward	\$ 4,456,558.00
	Statutory Reduction	\$ (271,392.00)
Fund 1110-1115 Surface Water Total		\$ 9,612,980.00
0032	Miscellaneous Revenue - Interest, Reimbursements	\$ 2,918.00
	Balance Forward	\$ 99,219.00
	Statutory Reduction	\$ (146.00)
	Transfer - Tourism	\$ 191,709.00
Fund 0032 Beach and Coastal Management Total		\$ 293,700.00
1700	Intergovernmental Revenues (Grants)	\$ 2,165,660.00
	Statutory Reduction	\$ (108,284.00)
Fund 1700 Grants Total		\$ 2,057,376.00
Total		\$ 11,964,056.00

Funding Sources by Program

Mosquito Control		
Fund	Source	Adopted Budget
1090	Taxes - Ad Valorem	\$ 5,820,644
	Charges for Services	\$ 50,000
	Miscellaneous - Interest	\$ 25,000
	Balance Forward	\$ 2,707,000
	Transfers - Fire Rescue, Solid Waste, Utilities, Tax Collector, Property Appraiser	\$ 170,149
	Statutory Reduction	\$ (294,782)
	Fund 1090 Mosquito Control Total	
Total		\$ 8,478,011

Manpower Positions Department Overview

Natural Resources Management

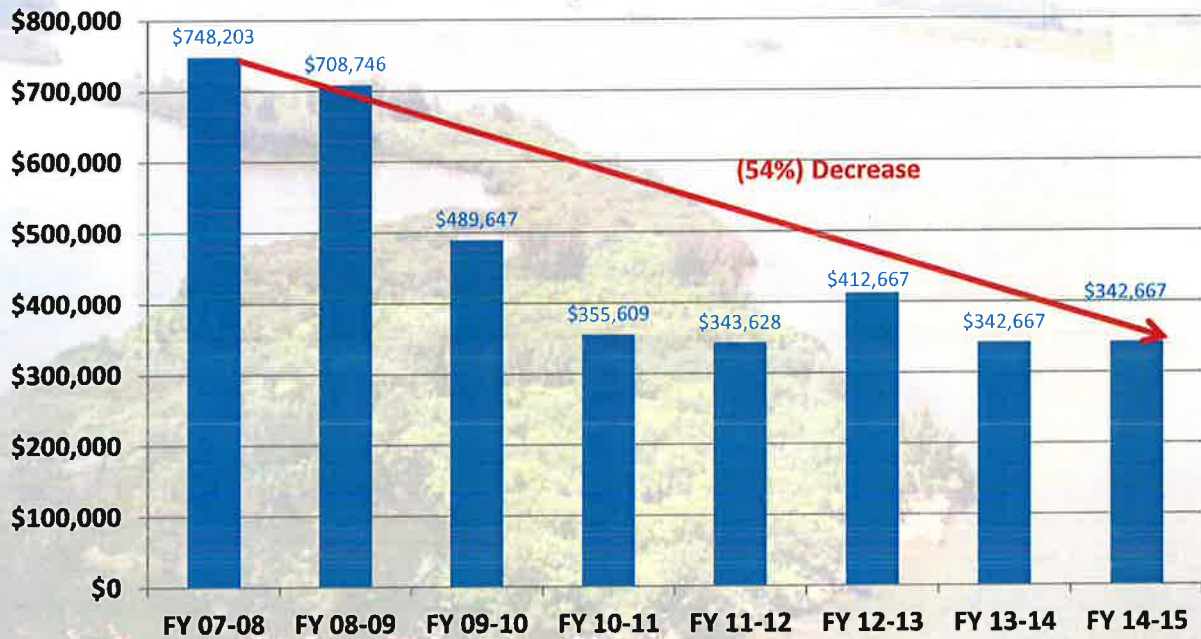


FY 14-15 Position Counts					
Program	Full-Time	Part-Time	Full-time Equivalent	Temporary	Seasonal
Mosquito Control	51.00	0.00	51.00	0.00	0.00
Environmental Resource Management	9.00	0.00	9.00	0.00	0.00
Environmental Remediation and Compliance	14.00	0.00	14.00	0.00	0.00
Watershed Management	18.00	0.00	18.00	0.00	0.00
Department Total	92.00	0.00	92.00	0.00	0.00

* For consistency in analysis, Mosquito Control and NRM Departments are merged prior to FY 12-13

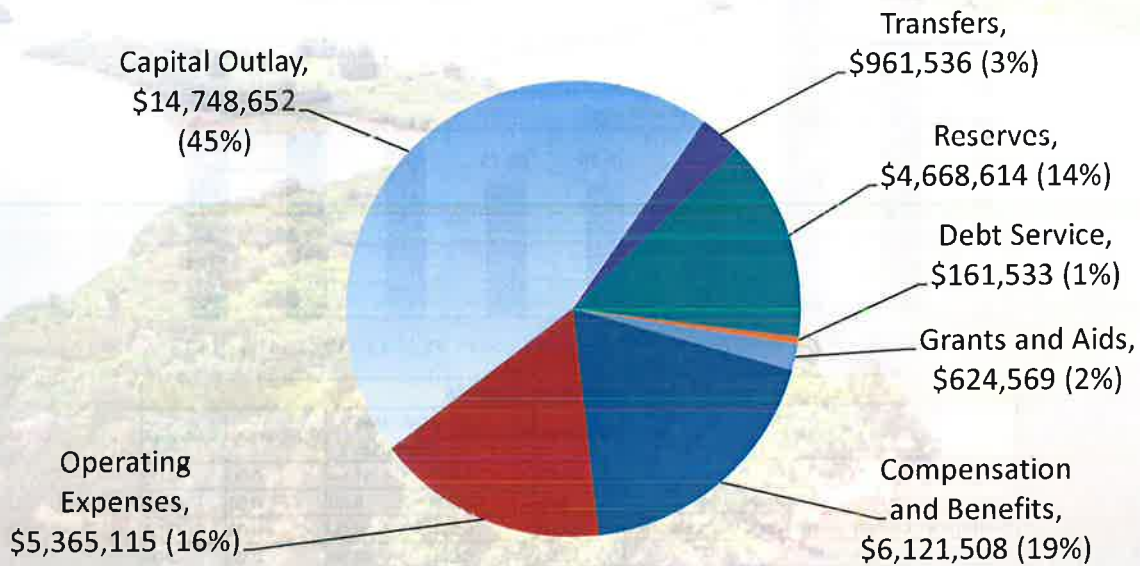
Historical GF Transfer

Adopted



Expenditures Department Overview

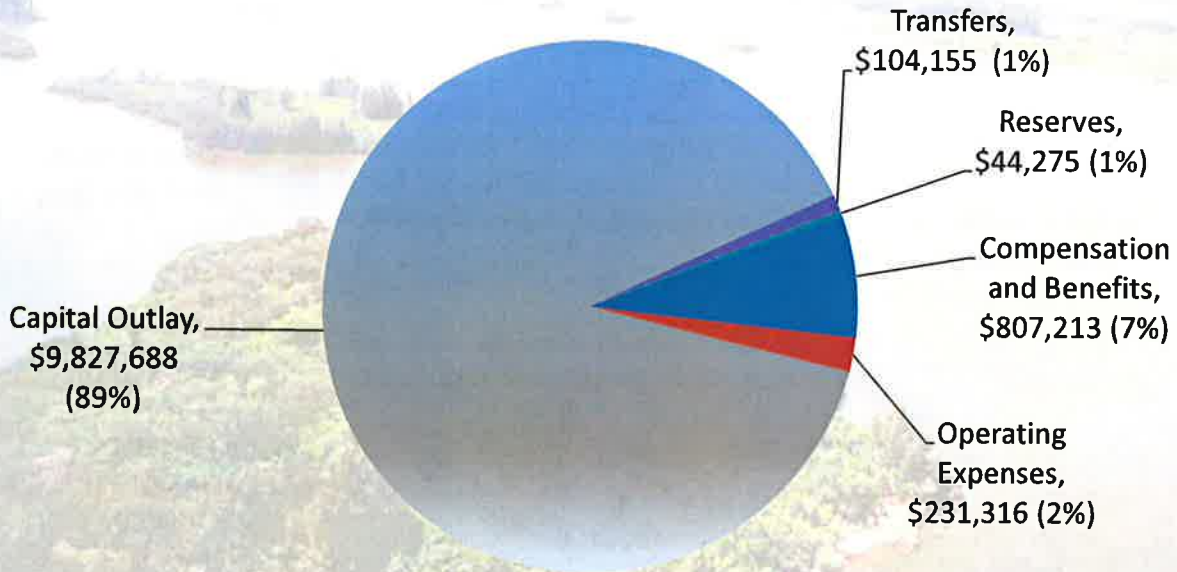
\$32,651,527



* Percentages are not exact due to rounding

Program Budgets Expenditures

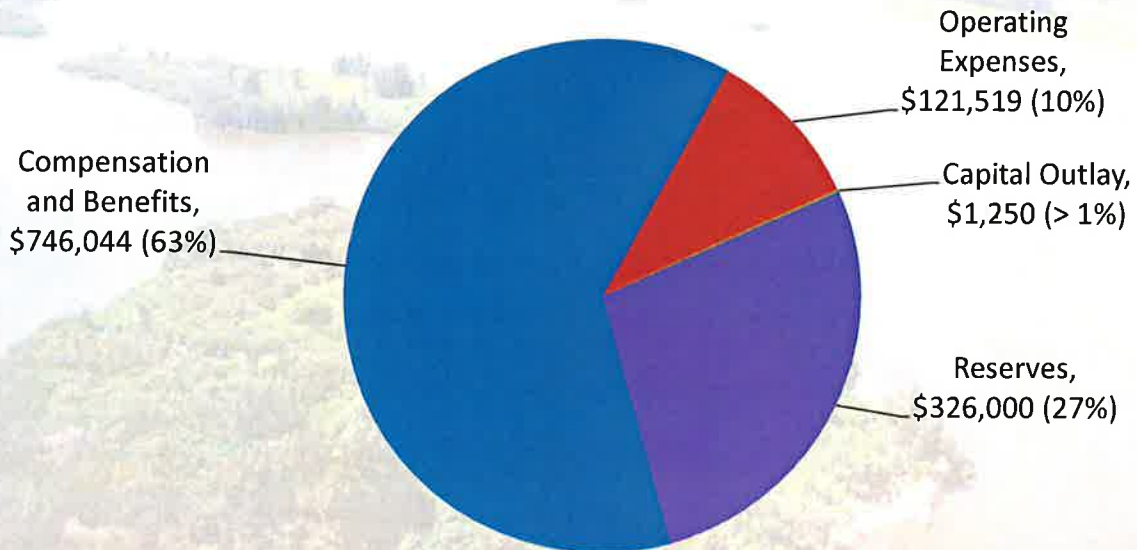
Environmental Resources Management



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Program Budgets Expenditures

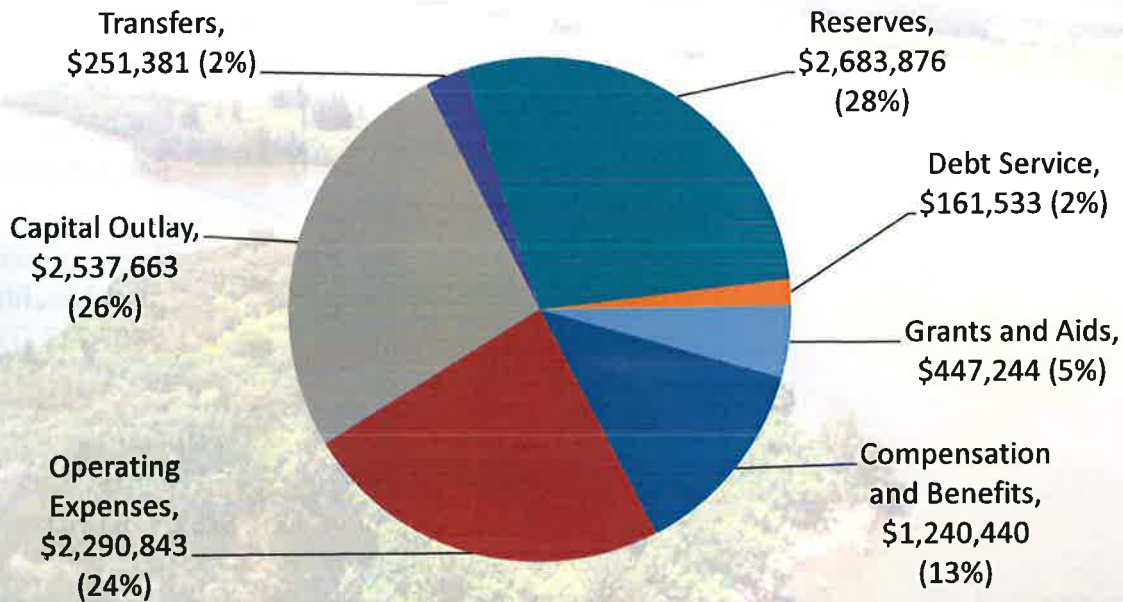
Remediation and Compliance



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Program Budgets Expenditures

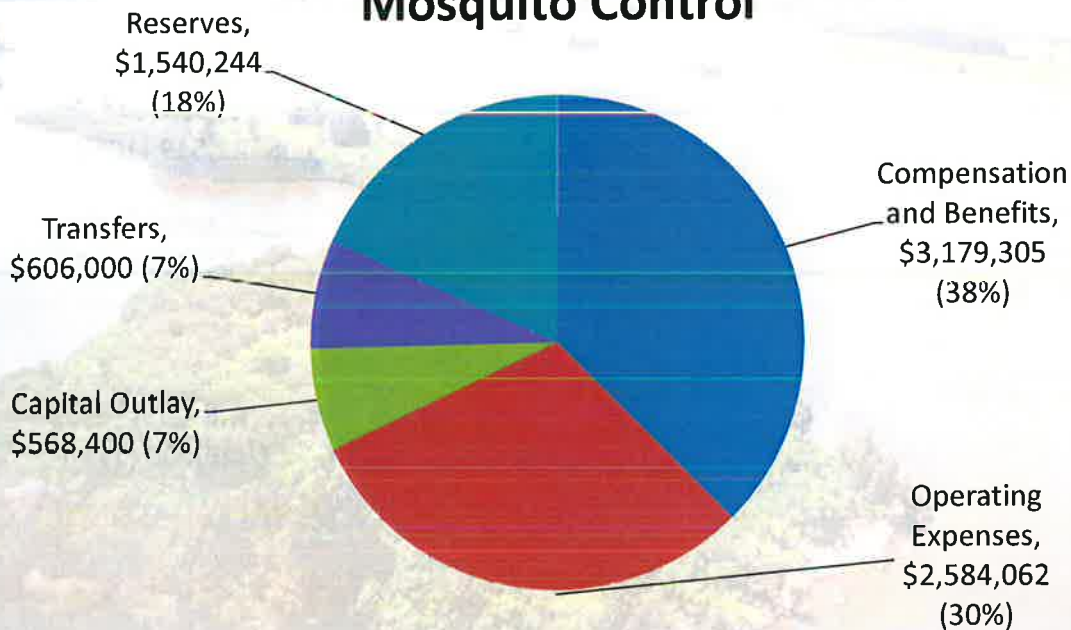
Watershed Management



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Program Budgets Expenditures

Mosquito Control



* Percentages are not exact due to rounding

- Indian River Lagoon
- Beach Management & Nourishment
- Grant Leveraging
- Development Assistance and Review
- Mosquito Control Program Sustainability
- Exodus of experienced personnel
- Aging Vehicle Fleet

Aging Vehicle Fleet

Average Age
11 years old

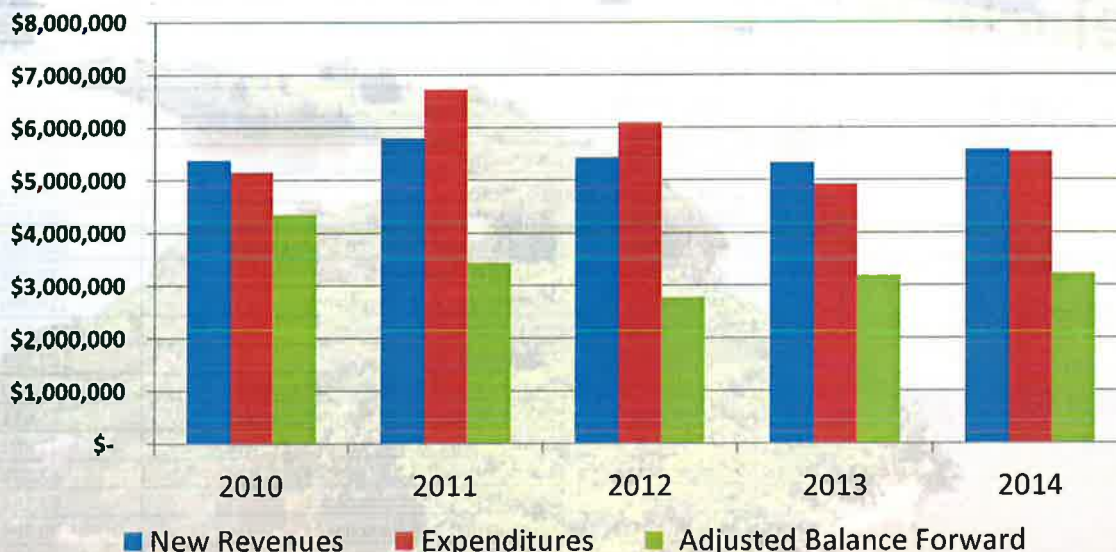
Average Mileage
94,912

Year	Type	Program	Mileage
1998	Chevy S-10	Stormwater	183,456
1999	Chevy Cavalier	Beaches	53,321
1999	Chevy Lumina	Stormwater	80,339
2001	Chevy Blazer	Beaches	98,742
2001	Chevy Blazer	Stormwater	111,965
2001	Chevy Silverado	Stormwater	137,656
2001	Chevy S-10	Stormwater	132,819
2001	Chevy Silverado	Stormwater	124,627
2001	Chevy Blazer	Stormwater	54,816
2002	Chevy Impala	Stormwater	107,527
2002	Chevy Silverado	Environmental Resource Management	133,448
2002	Chevy Silverado	Boating & Waterways	79,402
2002	Chevy Avalanche	Remediation and Compliance	129,800
2003	Chevy Silverado	Stormwater	125,252
2003	Chevy Silverado	Stormwater	167,303
2003	Chevy Blazer	Environmental Resource Management	77,800
2003	GMC Sonoma	Environmental Resource Management	81,011
2003	GMC Sonoma	Environmental Resource Management	71,402
2004	Chevy Trailblazer	Remediation and Compliance	87,991
2005	Chevy Silverado	Remediation and Compliance	59,193
2005	Chevy Silverado	Remediation and Compliance	79,396
2006	Chevy Trailblazer	Environmental Resource Management	48,165
2008	Chevy Trailblazer	Environmental Resource Management	36,237
2012	Ford Fusion	Remediation and Compliance	37,507
2012	Ford Fusion	Remediation and Compliance	61,131

Exodus of Experienced Personnel

- The retirement of seasoned personnel creates a loss of corporate knowledge
- Filling positions is difficult with current salaries and usually requires increases over the cap which creates a disparity with other remaining employees
- Lack of competitive salaries and benefits makes the county a transitory employment location. We train individuals for private entities.

Mosquito Control Program Sustainability



Excludes transactions associated with A-star sale 2013 Revenues and 2014 Transfer & Balance Forward

Development Assistance

-38%

- **Permitting Assistance Staff**
Percentage Decrease 2007 to Present

+50%

- **Environmental Review Workload**
Percentage Increase from 2014

Grant Leveraging

For FY 14-15 all Programs with match

Local Funding
\$5,352,624

Grants
\$12,063,910

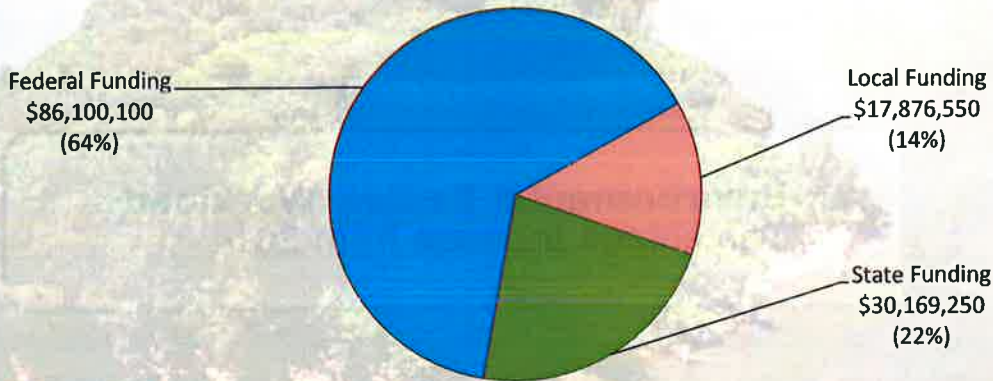
Beach Management & Nourishment

Most recent data indicates a minimum of a **5:1 Return On Investment** State wide

Beach tourism provides direct and indirect economic benefit to Brevard of approximately **1.6 Billion Annually**

\$134,145,800

Leveraging Brevard's Beaches



Beach Management & Nourishment

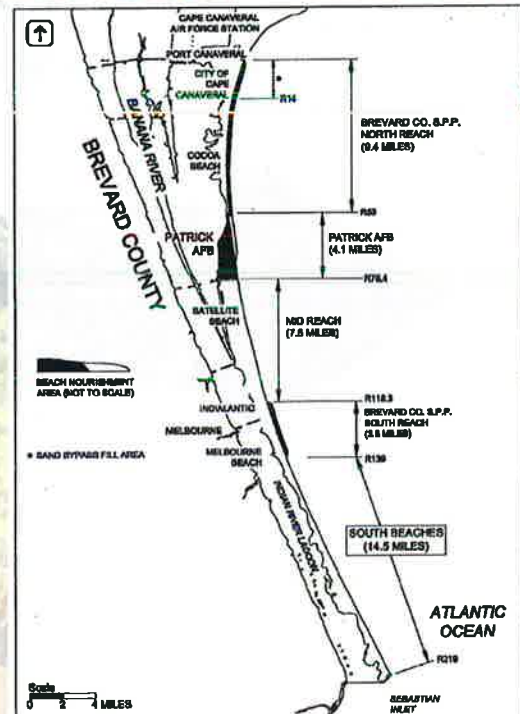
2014 National Best Re-nourished Beaches Award

Funded by the Tourism Tax (TDT)

- North Reach
- South Reach
- Mid Reach

South Beaches remain unfunded

Amendment 1 may provide additional resources for Strategic Acquisition for South Beaches.





S. 14th Street 08/28/95



S. 14th Street 04/03/12



S. 10th Street 08/28/95



S. 10th Street 04/03/12



December 2000

COCOA BEACH
PIER
PRE AND POST
CONSTRUCTION



April 2001



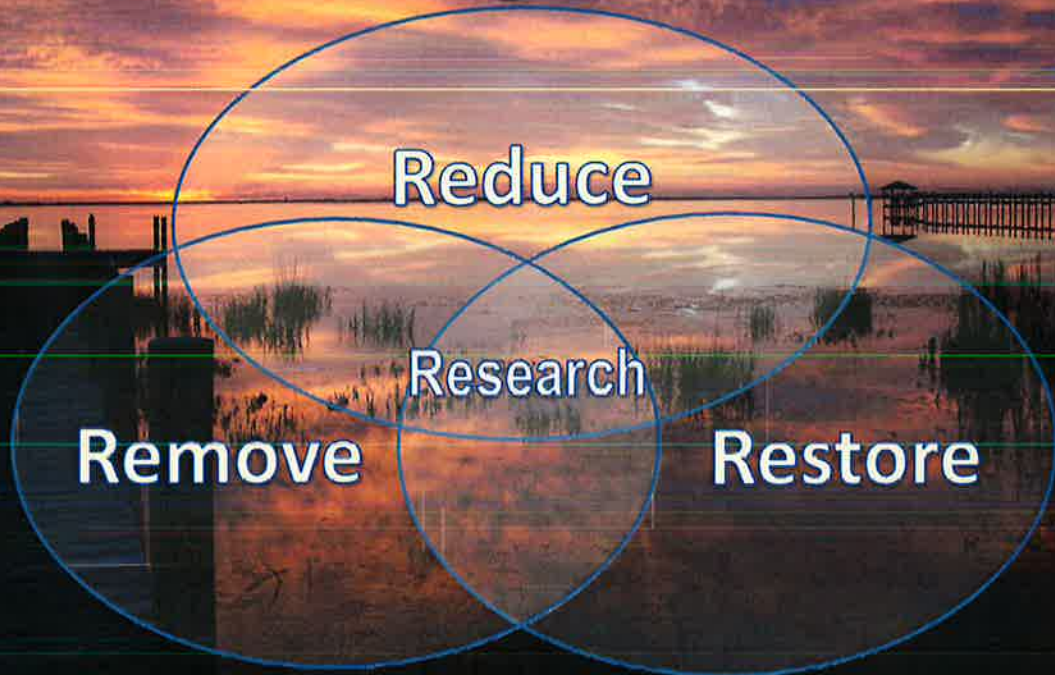
April 2003



Trends & Issues



Indian River Lagoon Restoration



Local Lagoon Restoration Actions

- **Target Priority Retrofit Projects (Reduce)**
 - Install treatment systems on untreated discharges
 - Re-divert freshwater back to St Johns River
 - Harvest Aquatic weeds
- **Maintain & Improve What We Have (Reduce)**
 - Increase street sweeping & baffle box maintenance
 - Engage the community in solutions
- **Assist State & Federal Partners to Remove Muck (Remove)**
- **Expand Filtration Restoration Programs (Restore)**
 - Continue Oyster Gardening program
 - Construct / restore oyster reefs, clam beds & living shorelines
- **Foster Action-Based Research (Research)**

Local Lagoon Restoration Funding

- **State legislature funding for the Lagoon in Brevard**
 - \$800,000 - Brevard County Source Reduction and Legacy Load Remediation of Muck in the Indian River Lagoon
 - \$410,000 - Indian River Lagoon Oyster Restoration Project
 - \$10 Million for County muck dredging (1 million to FIT to study)

To County –\$11,215,000 for the Lagoon

- \$10 million for EGRET Muck Dredge Project – to SJRWMD
- \$500,000 Palm Bay Bayfront Stormwater Improvements
- \$775,000 Rockledge Septic Tanks Elimination
- \$800,000 Titusville Draa Field Water Quality Improvements
- \$115,000 -US 1 Dredging Project

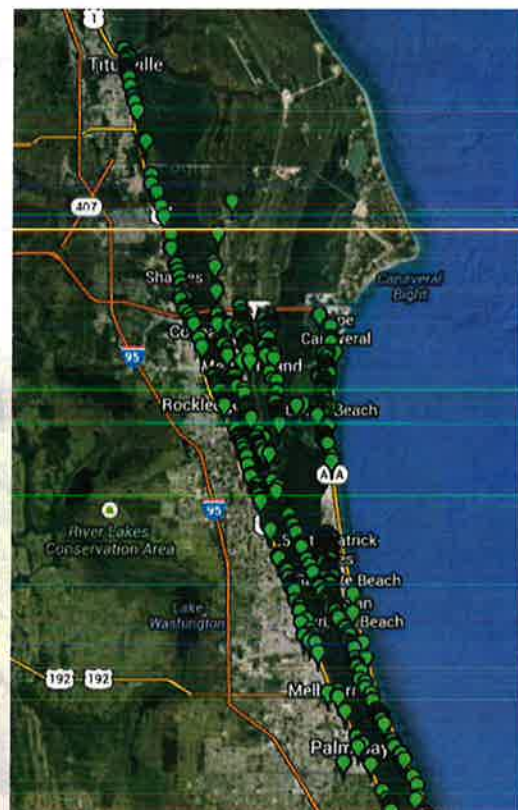
Total for the Lagoon in Brevard - \$23 Million

Local Lagoon Restoration Updates

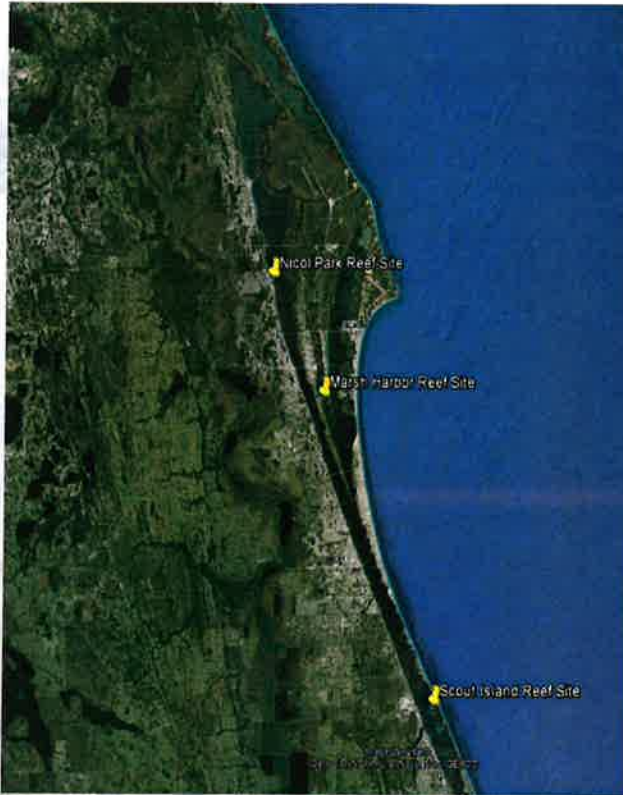


Local Lagoon Restoration Updates

- 1000+ oyster gardeners have been trained to date.
- 30+ workshops to date.
- Over 1 Million Spat growing or already placed on pilot reefs.

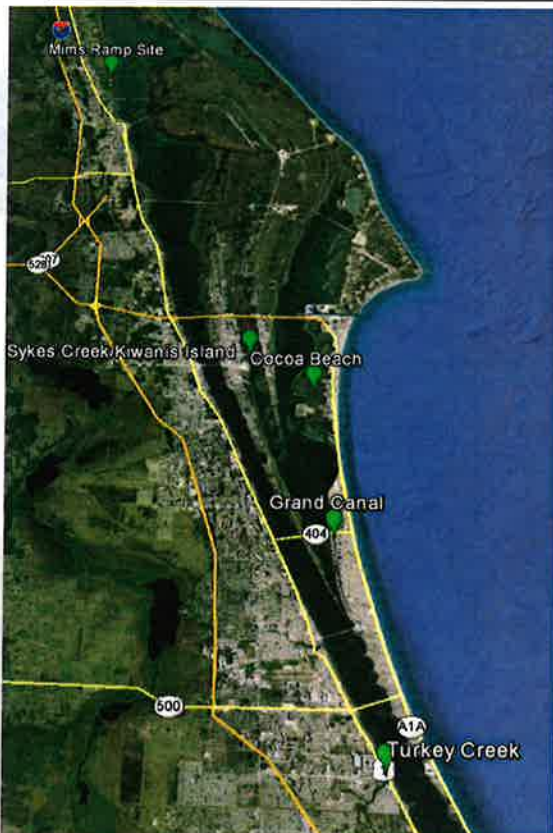


Local Lagoon Restoration Updates



- 3 oyster reef/ living shoreline pilot sites installed and expanding
- Aquatic Weed Harvesting to reduce muck source material
- Partnership with MRC and ORCA to conduct muck sampling and Citizen Science.

Local Lagoon Restoration Updates



- 5 identified Muck Removal Sites.
- FIT Research for Ecological Response.
- Permitting Underway.
- Up to 350,000 cy removed this year.
- Dredging to begin in April 2015.

Local Lagoon Restoration Updates

- Over 1500 Stormwater Outfalls in Brevard
- Over 450 Stormwater treatment projects
- 874 are unincorporated
- 11% of County outfalls have some treatment
- 89% need treatment

Outfall Location Source:
Marine Resources Council 1993 Outfalls Report



FY 2014-2015 Level of Service

Program	TN Removal Cost/Pound	Lifecycle (Years)	TN Cost/lb per Year	Expanded Program
Program Management				
Administration				No Change
NPDES MS4 Compliance				
Outreach and Education	4	1	4.0	Additional Outreach
Street sweeping	3	1	3.0	100% of Curbed Lanes 8 times
Trap and Box Cleaning	42	1	42.0	Quarterly Cleaning
Aquatic Weed Harvesting	44	1	44.0	All Major Ponds Annually
Treatment Projects				
Outfall/Ditch Treatments	685	40	17.1	Prioritize outfalls
Oyster Restoration	185	7	26.4	1 st year – 3 pilot reefs
Regional Treatment Ponds	1,000	30	33.3	1 Treatment Pond
Floating Vegetative Islands	80	20	36.0	2 pond retrofits

Brevard County Natural Resources Management

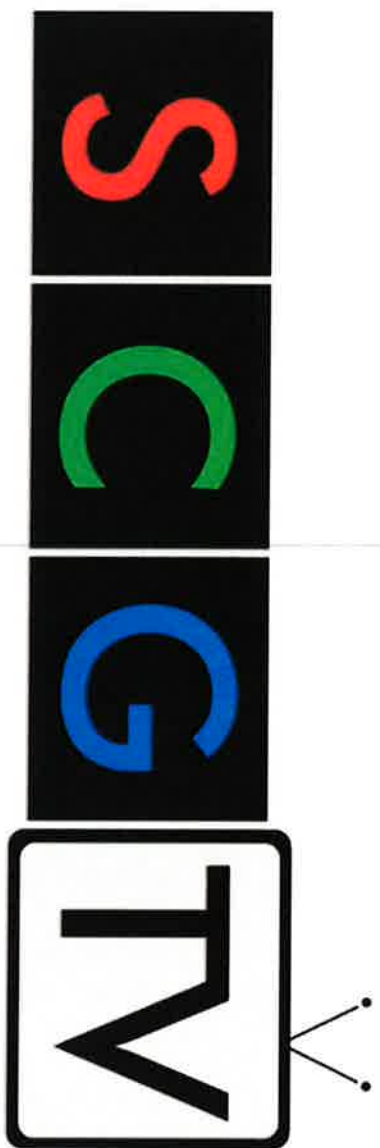
Questions?

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Communications/SCGTV





Our Mission

- To provide information on Brevard County Government programs, services and accomplishments, as well as emergency information, through the Space Coast Government Television (SCGTV) cable-access government channel, the Internet, the news media, and via Social Media.
- In 2010, web streaming was added to allow those without digital cable to view government programming via the Internet.



History

- SCGTV began operations in 1999 and has become an important communications tool for Brevard County Government that provides the opportunity for more than 200,000 households countywide to view live and videotaped government meetings, programs and other important information on cable government-access television 24 hours per day, 7 days per week.



Emergency Broadcasts

- In 2006, an Emergency Information System was created and implemented, allowing for live emergency briefings to be televised from the Emergency Operations Center via SCGTV, with the capability of remote access and control for television staff.
- SCGTV/Communications Director serves as Public Information Officer for EOC activations
- In 2014, there were 26 activations and 15 rocket launches.
- 2014 also included activation for statewide Hurricane Drill; St. Lucie Radiological Drill; Infectious Disease Drill and two Municipal Hurricane Exercises
- Activated for Tropical Storm Arthur in June 2014

SCGTV/ 2014



- Communications/SCGTV is a three-person operation consisting of Communications Director, Production Manager and Programming Assistant.
- Part-time vendor assists on meeting days for production purposes
- 24/7 Operations encompass the following programming:
 - 58 County meetings, including Board of County Commissioner, Planning and Zoning and Transportation Planning Organization. These meetings total 118-plus hours, or 4 days, 22 hours and 53 minutes.
 - Aired 142 municipal meetings, including Barefoot Bay, Cocoa, Cocoa Beach, Melbourne, Palm Bay and Titusville. These meetings totaled in length 333-plus hours, or 13 days, 21 hours and 18 minutes.
- Aired 2,427 Florida Channel program hours, making up 27.6 percent of SCGTV programming content
- Total Program Hours: 8,784
- Original Program Hours: 5,360
- Percent of Original Content: 64.1 percent
- Spent for Equipment Repairs in 2014: \$3,695

Communications/2014



- Issued 430 press releases
- Produced more than 100 promotional items ranging from Creature Features to Public Service Announcements to Board Presentations and speeches.
- Produced INSIDE Magazine, the county's annual report
- Produced 4 quarterly County newsletters
- Produced national article for American City & County magazine drawing attention to Brevard County Government's rebound from Space Program layoffs
- Produced updates for County web page/spotlights
- Produced regular Facebook/Twitter posts regarding county programs and initiatives/Palm Bay Road Culvert Replacements Page
- Topped 10,000-plus subscribers for press releases
- Produced Resolution photos, ground breakings, ribbon cuttings and various ceremonial and event pictures, including Black History Month, Hispanic Heritage Celebration and ELI Graduation.

Budget/Trends



- Adopted Budget: \$255,765 from General Fund
- Budget covers Operating Expenses, Compensation and Benefits.
- SCGTV capital replacement projects would allow the SCGTV/Communications Office to increase efficiency, reduce ongoing maintenance costs and increase production quality.
- Much of the equipment has become obsolete or is approaching the end of its useful life.
- Objectives:
 - Increased production of Public Service Announcements toward our “Telling Our Story” initiative
 - “Who We Are” videos for County web page
 - High-Definition broadcasting



Where To Find Us

- Effective March 3, 2015, Space Coast Government Television programming is moving from Brighthouse Channel 199 to Channel 499 as part of the cable network's initiative to standardize channel lineup for Public, Education and Government programming across Central Florida.