



# **County Manager's Progress Report for 2002**

Your Investment in  
Brevard County Government

# Brevard County Board of County Commissioners

**Truman G. Scarborough, Jr., District I**

**Randy O'Brien, District II**

**Ron Pritchard, District II (Elected November 2002)**

**Nancy Higgs, District III**

**Sue Carlson, District IV**

**Jackie Colon, District V**



County Manager

Tom Jenkins

County Attorney

Scott Knox

## Introduction

During 2002 County Government made significant progress in enhancing the quality of life for Brevard residents. Limited resources were prioritized to meet a number of major community needs.

Providing the resources to make Brevard a Safer Community continued as a high priority. This included investing in additional Law Enforcement personnel and addressing a wide range of Homeland Security needs. Efficient and effective implementation of the Voter Approved Referendum for expanding Fire Services remained on schedule and within approved budgets. A five-year plan to add a 911 ambulance each year also remained on target.

The *Together in Partnership* (TIP) citizens panels sponsored by the County Commission adopted a Strategic Plan to reduce Juvenile Crime. TIP is now fully underway implementing nine goals through thirty-two first year objectives. Citizen panels are also proactively identifying needs and solutions for our elderly population, the homeless, and those with mental illnesses.

Further Environmental Protection has resulted from a new ordinance requiring removal of non-native, noxious, invasive plants when new development occurs. Enhancements to the Landscaping and Landclearing ordinance provide for tree preservation, as well as, increasing planted tree sizes.



Beaches in Indian Lantic and Melbourne Beach were restored using Federal, State, and local Tourist Tax funding. The previously restored Cape Canaveral and Cocoa Beach restoration areas are holding up better than anticipated.

The Environmentally Endangered Lands Program in conjunction with State Government placed 940 additional acres in conservation for current and future generations to enjoy.

The Chain of Lakes stormwater retention facility and public recreation area in North Brevard represents a "cutting edge" joint-use facility, as well as a cooperative effort of the County, City of Titusville, Brevard Community College, and Parrish Medical Center. This facility provides regional stormwater treatment and an expansive park for area residents.



Outstanding new library facilities were opened in Melbourne Beach and Suntree/Viera, and the Port St. John Library received a major addition. Library staffing, computers, books, and hours of operation were expanded in a number of libraries throughout the County. The Voter Approved Parks Referendum projects were kicked off in North

Brevard, Merritt Island, and South Brevard. Numerous community meetings were held in these areas to get input from residents on the design of the new and expanded facilities. These projects are moving forward on schedule and many are now under design.

Transportation infrastructure was greatly enhanced through \$6 million in Federal and State appropriations to design a replacement for the A. Max Brewer Bridge in North Brevard. \$800,000 from the State was also awarded to make needed upgrades to SR 405 to serve as the Spaceport Corridor to transport launch vehicles to Kennedy Space Center. Preliminary engineering design was completed on the Port St. John West Connector Road, and final engineering design was initiated for Croton Road, Mathers Bridge replacement, Pineda Causeway Extension, and South Wickham Road widening.

Efforts for establishing a Countywide Trails network benefited from the receipt of \$1.4 million from the Florida Greenway Commission to acquire an abandoned railway between Mims and Enterprise in Volusia County. Planning continued on a St. John's River Heritage Trail running the length of the River.



Ridership on Space Coast Area Transit fixed route buses increased 40% in 2002, which is reflective of the marketing efforts to increase utilization.

The County Commission offered inducements to create 605 well paying new jobs in industry. Capital investment of \$54 million also occurred as part of these economic inducements. \$24 million in new single family, first time homebuyer mortgage loans were made available in partnership with Volusia County. Meeting two critical community needs, both teachers and nurses are eligible for these home ownership opportunities.

There were a number of initiatives to promote public access to Local Government. Space Coast Government Television expanded coverage of State and local government meetings and activities. The Citizens Academy continued to familiarize residents with the workings of County Government. E-Government computer software infrastructure was installed to allow for expansion of two-way interaction with County Government, and new E-Government applications are now being developed.



In reading the information presented in this Progress Report, County Government can take pride in its accomplishments in 2002, while preparing itself to address the many challenges of the future.



## Safer Community

### Emergency Management

🌀 Homeland Security became a focal point as the War on Terrorism extended to the local level. The Office of Emergency Management reassigned a coordinator position into a Homeland Security Coordinator and focused homeland security as another threat in the existing comprehensive Emergency Management program. Homeland Security has two major aspects to its programs and in Brevard County they are Crisis and Consequence Management. Crisis Management is handled by the Brevard County Sheriff's Office and the Office of Emergency Management handles Consequence Management. All of the Homeland Security efforts have an added benefit of providing an extra degree of alerting, awareness, mitigation, protection, and warning to the residents of Brevard County.

🌀 Brevard County Sheriff's Office (BCSO) has received grant funding for a new functional mobile command post, while Brevard County Fire Rescue (BCFR) received \$200,000 in equipment to enhance the Fire hazardous response teams capability to respond to a terrorism event. Incident command training is ongoing for all fire, law enforcement, and medical responders and has become integrated in basic training.



- Emergency generators have been installed for public shelters housed at Jupiter, Riviera, Discovery, Suntree, Meadowlane, Eau Gallie, Astronaut, Atlantis, Enterprise, Oak Park, and Sherwood schools.
- Seventeen trained Community Emergency Response Teams (CERT) were established. These teams are vital in helping the community when a disaster occurs. The training emphasizes mitigation and preparedness activities and response skills for the hazards that face the community. CERT members are trained to care for themselves, their families, neighbors, and the community.

### Sheriff's Office

- Six Deputy Sheriffs and two support positions to investigate terrorism threats in Brevard County were added.
- Three Deputy Sheriffs were added to the Bomb Squad.
- The Patrol Division was increased by 20 Deputies to provide faster response times to citizens' requests.
- A total of 55 new and replacement Sheriff's vehicles were purchased.
- Additional Mental Health Treatment to inmates at the jail was provided.

### Reducing Juvenile Crime

- In response to the goals and objectives of the Board approved *Together In Partnership* (TIP) plan, TIP has facilitated the creation of two new Best Practice programs within Brevard County.
  - \$59,576 was awarded by the Florida Department of Juvenile Justice, through Federal Title V funds, to provide a Mentoring Program at Cambridge and Endeavor Elementary Schools in Cocoa.
  - \$98,253 was awarded by the Florida Department of Juvenile Justice, through Federal Title V funds, to provide a Classroom Based Early Intervention and Prevention Program at Sherwood Elementary School in Melbourne.
  - \$100,000 was awarded by the Florida Department of Juvenile Justice to support implementation of the TIP strategic plan.
- In response to the TIP Early Academic Success priority, other community agencies have responded. TIP data and research is the basis for a new Pre-School program (Step Four-Ward) through the Brevard County School Board.

- ☞ TIP has facilitated systemic changes among partner agencies in regards to interagency cooperation, grant writing, and information sharing. TIP has applied for multiple grants to address their priorities.
- ☞ TIP has hosted Best Practice workshops for local not-for-profit agencies, faith-based organizations, and seven community advisory boards.
- ☞ TIP has facilitated the creation of a public information marketing campaign designed to reduce risk factors associated with delinquency, substance abuse, violence, school drop out, and teen pregnancy.

### Fire Rescue/Emergency Medical Services

- ☞ Fire Engine response time has been reduced from 5.35 minutes to 5.21 minutes, and 911 ambulance response time from 6.28 minutes to 5.96 minutes.
- ☞ Four new American LaFrance fire engines have been placed into service. Twelve new engines have been added in the last three years.



- ☞ The Fire Well Construction Project was initiated in north Brevard which will provide four deep wells to supply fire engines and tankers with water during wildfires.



- ☞ Staffed each ambulance previously served by Harbor City Volunteer Ambulance Squad with two paramedics (in lieu of one paramedic and one EMT).
- ☞ A new 911 ambulance (the 23<sup>rd</sup> countywide) was assigned to improve services in the south Brevard area.
- ☞ Added a new three-person crew to Station 86 in Micco to ensure full staffing on the fire engine and 911 ambulance at all times. The fire station was modified and renovated to accommodate the additional personnel.
- ☞ Facilities Construction completed construction on Fire Station #41 in Merritt Island, completed an addition on Fire Station #65 in S. Melbourne Beach, and remodeled Fire Station #86 in Micco.

## Ocean Lifeguards

- 🌀 Brevard County Lifeguards performed a total of 676 victim rescues, 520 of which were caused by rip currents.
- 🌀 No ocean drownings occurred on Brevard County beaches in 2002.

## Criminal Justice Services

- 🌀 Brevard County doubled the amount of certified volunteer mediators in the Alternative Dispute Resolution program (from 12 to 24), resulting in more than 700 cases being successfully mediated and diverted from the court system.

## Health and Social Needs

### Housing & Human Services Department

- 🌀 A Veterans' Services outreach program was implemented for four Nursing Homes and Assisted Living Facilities and four Guardianship Agencies.
- 🌀 37,500 Veterans and their eligible family members were assisted by phone and by mail to obtain VA benefits. The value of those benefits was \$25 million.



- 🌀 Participated in two Veterans' Stand-Downs this year, which are a multi-agency response geared to serve the needs of homeless, at-risk veterans.
- 🌀 Assisted 11,000 households with emergency financial assistance for rent, electricity, food, water, gas, and groceries.



- 🌀 Twelve homes were repaired for low-income owners at a cost of \$364,000, and new homes were built to replace six low-income dilapidated homes for \$420,000.
- 🌀 Down Payment and Closing Costs were provided for 60 First Time Homebuyers.

- ❧ \$1,929,000 in Community Development Block Grant funding was allocated to infrastructure improvements and to provide public services in low-income targeted communities.
- ❧ \$750,000 was provided to local service providers through the Community Based Organizations and Community Development Block Grant program. 36,233 clients received service involving counseling, mentoring, tutoring, life skills training, and emergency/crisis services and referrals.
- ❧ A \$250,000 Homeless Challenge Grant to support local providers in combating homelessness was received.
- ❧ The Commission on Mental Health & Community Solutions presented a Jail System Recommendation Report to the Board of County Commissioners with suggestions to improve the capacity to serve mentally ill and substance abusing inmates, and enhance the jail forensic unit. The Board of County Commissioners' responses included allocating \$120,000 for additional forensic service at the jail.
- ❧ Received a \$500,000 three-year renewable grant for the county to oversee the Center for Drug Free Living, Pregnant & Postpartum Women and Children's Program.
- ❧ 5,000 citizens received \$325,000 in Low Income Home Energy Assistance to provide necessary electric, and/or gas bill assistance.
- ❧ Received \$140,000 for the Weatherization Assistance Program to weatherize 30 homes—this is the only program in the County that repairs mobile homes.
- ❧ Received \$317,000 in partnership with Emergency Management for a Project Impact Grant for disaster mitigation to install hurricane shutters, garage and entry doors, upgrade roofs, and install braces in 45 homes.
- ❧ Provided shelter and/or group residential services to over 300 at-risk children for an average stay of three months or longer at Country Acres Children's Home.



## Mosquito Control Department

- ✧ The number of available nighttime spray trucks was increased from 10 to 20. Staff developed a larviciding and adulticiding system to be placed in the same vehicle, thus allowing inspector vehicles to be dual-functional.



- ✧ Responded to a wildfire in Malabar with aircrews, aiding Fire Rescue efforts with aerial support in protecting properties and lives of our citizens.
- ✧ A new helicopter with five different missions systems was purchased. The new Mosquito adulticiding system on these aircraft will increase the frequency of adulticiding spraying activities.

## Animal Services & Enforcement Department

- ✧ Brevard Animal Services and Enforcement was ranked by the Florida Animal Control Association as the number two ranked animal service agency in the State of Florida.



- ✧ The South Animal Care and Adoption Center (SACC) was opened in January. The center was renovated and modernized to increase animal adoptions.
- ✧ Enhanced animal management by having six officers certified in *Chemical Capture and Immobilization* and two other officers received *Large Animal Rescue* training. Two officers were also sent to *Advanced Animal Cruelty Investigation* training.
- ✧ Provided 9,000 students in 14 schools Bite Prevention Education classes.
- ✧ A "Pet Friendly" disaster shelter was established at the Port St. John Community Center where pets and people can shelter together in the event of an evacuation emergency. The shelter is a first for Brevard County and only the second in the State.

## Agriculture & Extension Services

133 Master Gardener volunteers donated 15,691 hours, which is equivalent to 7.5 full time employees, and at the hourly rate of \$16.05 saved the county \$251,841. During this past year the Master Gardeners, as a group, had 6,743 contacts with residents of Brevard County. In addition to helping homeowners with gardening and insect problems, Master Gardeners also performed 627 tests for the pH of soil samples and 225 water tests for soluble salts in irrigation water.

Reduced water use in citrus groves through the use of water table management practices.



Through assistance from the Brevard Soil and Water Conservation District, cost share funding for citrus "Best Management Practices" (BMP's) has been offered to Indian River Citrus growers in Brevard County. These BMP's are being applied to help growers implement a voluntary system of management to protect surface and ground water quality.

The County's Extension Agent for Urban Horticulture taught 39 programs to the residents of Brevard County on a variety of topics. A total of 1,049 people attended the classes.

Held two World's Greatest Baby Shower events. These educational programs increase the awareness of services available to expectant couples and individuals in the county. Information is provided on a variety of topics relating to child development and safety. Over 370 new mothers and mothers-to-be attended the two events along with 804 friends and family members.

## Historical Commission

The *History of Brevard County, Volume 3, Photographic Memories* was completed.

The updated *Brevard County Historic Landmark Brochure* was completed and distributed throughout the County.

State approval for four standard Florida Historical Markers was secured along with a partial matching grant from the Tourist Development Council.

The *Indian River Journal*, a quarterly publication of Brevard County history and local historical news, was initiated.



## Facilities Construction

- ☞ General construction projects undertaken in 2003 include:
  - ☞ Harry T. & Harriett V. Moore Justice Center Expansion
  - ☞ Greater Palm Bay Senior Center Expansion

## Protecting Your Environment

### Regional Stormwater Utility Department

- ☞ Design and implementation of the Chain of Lakes Regional Stormwater Park in North Brevard continues. Construction began on the first lake in 2002 and plans for the remainder of the park and stormwater improvements are nearing completion. Construction will begin in 2003 on the Parks and Recreation Referendum Projects on this site and the two new lakes, which when complete will total 40-acres in lake excavation. Cooperative funding from Brevard County Parks and Recreation, the



- St. Johns River Water Management District, the City of Titusville, Brevard Community College, and Parrish Medical Center has facilitated a cost-effective and multiuse project. The completed project will treat the first half-inch of runoff from the 1400-acre watershed. The majority of the watershed was developed prior to the current stormwater requirements. The end result will be an improvement to the health of the North Brevard segment of the Indian River Lagoon.
- ☞ Three grants were obtained from the St. John's River Water Management District for the Merritt Island Airport, the Channel Stabilization project in Melbourne, and the Chain of Lakes Regional Stormwater Park in North Brevard.
  - ☞ Mapping of the stormwater systems of the unincorporated areas of the County and the Cities of Melbourne and West Melbourne continued in 2002. This large scale mapping effort incorporates Geographic Information System integration and will be substantially completed in 2004.
  - ☞ Construction on the following projects has been completed:
    - ☞ 2.3 acre pond on Florida Boulevard – to treat stormwater runoff from approximately 170 acres before it reaches the Indian River Lagoon

- ☞ Baffle box was installed at Shannon Avenue – to catch sediment from an eroding ditch
- ☞ Initial phases of the Fairglen Elementary School and Wickham Park pond project
- ☞ Piping was added along Parkway Drive in Melbourne to divert water into a six-acre pond

### Natural Resources Management Office

- ☞ Twelve miles of streetlights along A1A were replaced with turtle friendly, cobra-head lights.
- ☞ Brochures on dune planting and how to treat non-native invasive plants were created for homeowners.
- ☞ Three public workshops on the control on non-native invasive plants were held.
- ☞ A three-year project field-mapping the remaining vegetative communities throughout the County was completed. This information is now in a digital (GIS) map database that is conducive to extensive analysis and use.
- ☞ The Monofilament Recovery & Recycling Program (MRRP) was expanded by acquiring partners that contributed funds to build 50 additional recycling bins.
- ☞ A countywide resurvey of Florida Scrub-Jays was completed which showed a 57% decline in the number of Scrub-Jay families over the last eight to nine years.
- ☞ An Urban Forester position was established to develop and implement an urban forestry program, and to implement landscaping programs.
- ☞ The Petroleum Cleanup section reviewed 80 contamination assessment reports, 12 groundwater monitoring plans, and 10 groundwater remediation plans.
- ☞ Volunteers donated over 1900 hours: establishing a publicly accessible herbarium to document plant species of Brevard County; providing educational materials to teachers, students, and the public on water related issues; and, providing Environmental Field Station maintenance.



## Water Resources Department

- ✧ The Water Resources Department provided water and sewer service to 58,000 residential and commercial customers—this represents a growth rate of 2.8% over 2001.
- ✧ A 200-acre South Central wetland area for wastewater effluent disposal was opened to public access. This provides access to remote areas of the site for exceptional bird watching.



## Solid Waste Department

- ✧ Construction has started on the new Sarno Road Transfer Station. This new station will increase the capacity to 1,200 tons per day, thus doubling the capacity. It is expected to be completed and open for public use by late 2003. This transfer station will help contain the cost to the taxpayer for the collection of solid waste.
- ✧ The Solid Waste Management Department's *Sharps Program* currently has 51 sites and 94 pharmacies where County residents can take used needles to be disposed of in a safe and proper manner. Needles used at home can be disposed in a container provided by the County at no extra charge. This disposal program greatly enhances public safety and health.
- ✧ A selection process was completed and approval received for gas produced by the Central Disposal Facility landfill (located near Cocoa) to be utilized as a renewable source of energy. This gas is expected to be converted to gasoline quality as a public system energy source. The use of this gas as renewable energy is the equivalent of eliminating 54,000 cars from our highways.



## Permitting & Enforcement Department



- ✧ The Unsafe Housing Demolition and Clearance Program was streamlined to secure an unsafe premises when there is a life safety threat to the surrounding neighbors.
- ✧ Code Enforcement continues to proactively enforce the Marine Turtle Protection ordinance along Brevard's beaches.
- ✧ Code Enforcement personnel continued to enhance professional credentials. Two Officers received their Florida Association of Code Enforcement Level III Certification. Two additional officers received their Level II, and two others their Level I certifications.

## Leisure Services

### Library Services Department



- ✧ The new Melbourne Beach Library opened to the public on September 23, 2002.
- ✧ The new Suntree/Viera Library opened to the public on October 14, 2002.
- ✧ Expansion of the Port St. John Library began February 8, 2002 and will be completed by January 2003.
  
- ✧ The Second Annual Children's Reading Festival sponsored by the nonprofit Brevard Library Foundation was held in April 2002 at Wells Park and the Melbourne Public Library. 400 children and their parents enjoyed storytellers, crafts, science, magic, and a lecture demonstration from children's author and illustrator, Nancy Carlson.
  
- ✧ The Second Annual Ride to Read program was held in partnership with Space Coast Area Transit. Children were allowed to ride the bus to the library at no charge during the summer by showing their library card.
  
- ✧ The Brevard Library Foundation, now in its third year of existence, continues to increase its contributions to the libraries through fund raising efforts.
  
- ✧ Service enhancements occurred at the following:
  - ✧ Staff and books at the Melbourne Public Library were expanded.
  - ✧ Computers were added and replaced in all libraries.
  - ✧ The Port St. John Library and Suntree/Viera Library added to their book collections.
  - ✧ Saturday hours were added at the South Mainland Library.

### Parks & Recreation Department

- ✧ Major improvements were made to the following parks: Lee Wenner, Long Point, Manatee Hammock, Provost, Blanton, Kiwanis Island, and Police Foundation.



- Four grants totaling \$390,000 were received for development and tree planting at Palm Bay Regional Park, Provost Park, POW/MIA Park, Mitchell Ellington Park, and Kelly Park East.
- Environmentally Endangered Lands Program (EEL) and the State of Florida acquired 940 acres of land.

- Grand Openings were held at the Enchanted Forest Sanctuary Management and Education Center, South Mainland Community Center Gym, and Suntime Elementary Athletic Fields.



- The Traveling Skate Park made 12 stops throughout the County attracting 1,434 participants.
- The 6<sup>th</sup> Annual Teen Fest was held at Kiwanis Island Park with over 2000 teenage participants.

- Park Referendum playground projects were completed at eight sites: Police Foundation Park, Long Point Park, Grant Community Center, Stuart Park, Fox Lake Park, Tom Statham Park, Kiwanis Island Park, and South Mainland Community Center.

- Development plans were approved for 28 park projects.

- Eighty-six Citizen Referendum Committee meetings were held throughout the County.

- The Brevard County Marine Council which advises the Board of County Commissioners on marine related issues completed a Marina Pump Out Survey. The Council prepared guidelines for removing Derelict Vessels from waterways and began development of a Boating Guide.

## Transportation

### Spaceport Corridor

- Brevard County successfully acquired State Transportation Grants totaling \$800,000 from the State Legislature and the Florida Space Agency to help finance improvements to the Spaceport Transportation Corridor. The County Commission took the lead in assisting national space industry companies in their efforts to launch into orbit new generation Evolved Expendable Launch Vehicles (EELV).

## Transit Services Department

- ☞ Received the "Most Improved" safety record award for small systems in the State of Florida and small systems in the nation.
- ☞ Ride to Read Program was awarded the National AdWheel Marketing Grand Prize.
- ☞ Beach Trolley service was initiated and operates seven days a week.



- ☞ A 40% increase in Fixed Route Ridership occurred in fiscal year 2002, adding over 100,000 fixed route passenger trips for a total of 465,000 trips.
- ☞ Continued to operate the largest Vanpool Program in the state with 115 vehicles.

- ☞ Initiated bilingual transportation assistance.

## Transportation Planning Office

- ☞ Secured a \$1.4 million grant from the Florida Greenways Commission for the acquisition of the abandoned railway between Mims and Enterprise in Volusia County for a multi-county interconnected trail.
- ☞ Assisted in obtaining \$6 million in state and federal discretionary funding for the replacement of the Brewer Causeway Bridge. Design is underway.
- ☞ Named the "Outstanding Support Agency" for 2002 by the Florida Bicycle Association.
- ☞ Received an Award of Merit from the Florida Planning and Zoning Association for the Greenways and Trails Master Plan.



## Public Works Department

### 🌀 Completed Construction Projects:



- 🌀 Fairglen Pedestrian Bridge over US 1
- 🌀 Banana River Drive Pedway Project – Mathers Bridge to S. Patrick
- 🌀 Lake Washington Pedway Project – Turtle mound Road to Park
- 🌀 Belfast Avenue Pedway Project – Curtis Boulevard to Fairfax Street
- 🌀 Bridge Avenue – Rena Avenue to Grissom Road
- 🌀 Berkeley Street Pedway Project – S. Patrick Drive to SR A1A

### 🌀 Completed Preliminary Engineering Reports:

- 🌀 Port St. John West Connector Road

### 🌀 Projects Under Construction:

- 🌀 Wickham Road Sidewalk Project – Sarno Road to Aurora Road
- 🌀 Minton Road Improvement Project – Palm Bay to Emerson Drive

### 🌀 Projects Under Design:

- 🌀 Croton Road Widening Project – Johnson Jr. High School to Lake Washington
- 🌀 Mathers Bridge Replacement Project
- 🌀 Max Brewer Replacement Project – Project Development & Environmental Study
- 🌀 Pineda Causeway Extension Project – Railroad Tracks to Wickham Road
- 🌀 Wickham Road Widening – US 192 to Nasa Boulevard

## Improving the Economy

- ✧ The County Commission, during 2002, concurred with the creation of three community redevelopment programs in the Town of Palm Shores, the City of Satellite Beach, and the City of Rockledge. These redevelopment programs are designed to improve deteriorating and declining structural and economic conditions in communities.
- ✧ The Merritt Island Redevelopment Agency completed its final redevelopment project in Merritt Park Place, establishing an old fashioned storefront village environment, and preparing Merritt Island marine areas for upscale renovation and redevelopment to meet the future needs of Brevard County.
- ✧ During 2002, the Brevard County Housing Finance Authority, an Authority created by the Brevard County Commission, issued \$24,000,000 in new single family mortgage revenue bonds, which provided funds for approximately 300 mortgage loans to families of low and moderate income. The loans are available to first time homebuyers who earn less than the area median income. Down payment and closing costs assistance is available to teachers, nurses, and families of lower income.
- ✧ A partnership of the Brevard County Commission, the City of Titusville, and the Economic Development Commission (EDC) was successful in assisting Knight Industries, LLC locate its business in the MacDonnell Douglas/Boeing facilities on S.R. 405, Titusville. The County sponsored Knight Industries's State Qualified Target Industry application and provided a local match through the County's economic development tax abatement program. Knight Industries plans to hire 450 employees of the next three years.
- ✧ The County Commission provided select economic development tax abatements to five companies in 2002. These companies plan to create 605 jobs and make capital investments of approximately \$54 million during the next three years. Those companies include Intersil; Knight Industries, LLC; AllStar Corporation Media, Inc.; Magnetic Automation, Inc.; and Soneticom, Inc.

## Investing in Technology

- ☞ The following major technology investments occurred in 2002:
  - ☞ Acquired a backup system to avoid a lengthy shut down of mission critical functions of County Government due to a major computer service interruption.
  - ☞ Made significant progress in upgrading of computer wiring for the Viera, Titusville, and Melbourne campuses to support faster, more reliable service at courthouses and offices.
  - ☞ Began the selection of a central repository for strong computer data to provide backup storage for important records in a cost-effective manner.
  - ☞ Vendor and technology have been selected to begin implementing a paperless government beginning with the County's legal department through a new File Imaging and Retrieval System.

## Financial Management

- ☞ Brevard County refinanced three bond issues in the last six months saving the County over \$4,500,000 in debt service.



- ☞ The Budget Office was awarded the Government Finance Officers Association (GFOA) Distinguished Budget Presentation Award. This award is presented to a government agency whose budget document meets program criteria as a policy document, an operations guide, a financial plan, and a communications device.
- ☞ Purchasing Services continued to participate in workshops for businesses on how to bid on County purchases of commodities and services, and to provide them with department contacts for small procurements.
- ☞ The Brevard County Commission enhanced its Investment Policy by establishing an Investment Committee and acquiring an Investment Advisor to oversee its annual cash management portfolio of \$150,000,000.

## Challenges for 2003

Brevard County faces a number of formable challenges for 2003, and years beyond.

- ☞ Identifying solutions and funding for the needs of the elderly, homeless, and those afflicted with substance abuse and mental illness presents major challenges.
- ☞ Providing the needed improvements for roadways and bridges infrastructure continues to present a funding challenge.
- ☞ Solving the serious overcrowded County Jail problem is a critical issue, and will impact both capital and operating budgets. Providing additional courtrooms and support space is another continuing need.
- ☞ Identified drainage and stormwater treatment system needs which are important for water quality and flood prevention currently exceed available funding.
- ☞ Meeting resident's demands for expanded Animal Services and facilities requires additional funding.
- ☞ Funding other technology enhancements is important to maximize productivity and the efficiency of County Government.

Continuing community dialogue is needed in 2003 to find solutions for these and other priorities.

## In Closing

This Progress Report provides the highlights of the past years accomplishments. It is also important to recognize that the twenty-four departments and offices supervised by the County Manager provide a wide range of quality services on a daily basis. Here are some examples of County Government "routine" activities:

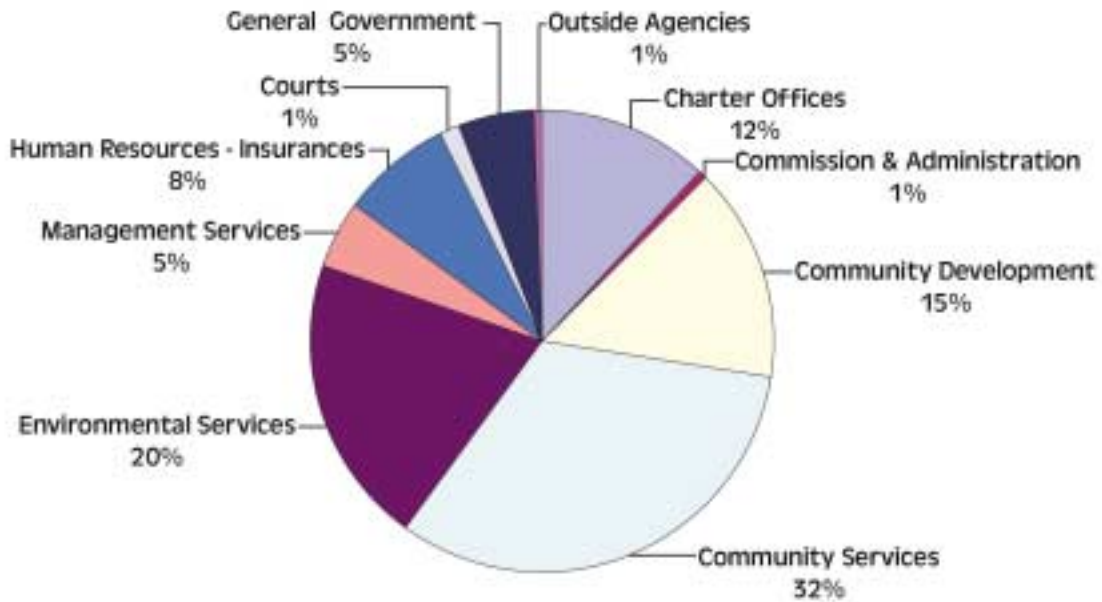
- 🌀 Number of tons collected by curbside recycling: 13,324
- 🌀 Number of tons of materials mulched by the Solid Waste Department: 174,226
- 🌀 Number of tons of municipal solid waste received by the Solid Waste Disposal Facilities: 620,993
- 🌀 Number of calls completed for Animal Services and Enforcement: 33,307
- 🌀 Number of bite investigations: 1,901
- 🌀 Number of mammalian wildlife and domestic animals transported: 9,445
- 🌀 Number of youths served in 4-H: 800
- 🌀 Number of youths served through 4-H School enrichment programs: 2600
- 🌀 Number of fire incidents Brevard County Fire/Rescue responded to: 2,441
- 🌀 Number of persons transported by Brevard County Fire/Rescue 911 ambulances: 33,109
- 🌀 Number of safe children crossings by School Crossing Guards: 560,000
- 🌀 Number of deaths investigated by the Medical Examiner's Office: 4,198
- 🌀 Number of autopsies performed: 615
- 🌀 Number of Alternative Community Service Hours worked: 93,778

- 🌀 Number of Probationers supervised: 10,560
- 🌀 Number of books and audiovisual materials housed by Brevard County Libraries: 1,180,220
- 🌀 Number of books checked out: 4,016,137
- 🌀 Number of questions answered: 695,279
- 🌀 Number of hours donated by Literacy volunteers: 10,000
- 🌀 Brevard County Libraries continue to rank 1<sup>st</sup> in the state in square footage per capita.
- 🌀 Number of cubic yards of sand placed on the beach: 1,250 million
- 🌀 Number of Natural Resource Management volunteer hours: 1,927
- 🌀 Number of previously unknown plant species documented in Brevard County: 30
- 🌀 Number of gallons of public water supplied: 449 million
- 🌀 Number of gallons of wastewater treated: 5,122 million
- 🌀 Number of gallons of reclaimed water produced: 2,096 million

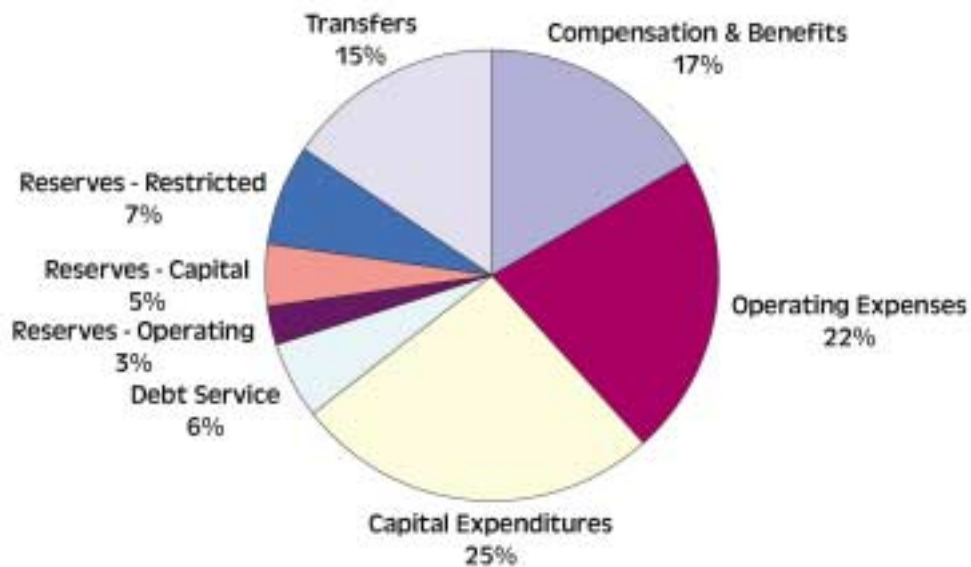


# A Summary of Brevard County's Fiscal Year 2002-2003 Budget

## REVENUES



## EXPENSES



## BUDGET APPROPRIATION SUMMARY

### FY 2002-2003 BUDGET

<b>Charter Offices</b>	<b>\$88,768,135</b>
<b>Commission and Administration</b>	<b>\$3,867,045</b>
<b>Community Development</b>	<b>\$110,991,035</b>
<b>Community Services</b>	<b>\$239,185,442</b>
<b>Environmental Services</b>	<b>\$149,322,076</b>
<b>Management Services</b>	<b>\$34,807,304</b>
<b>Human Resources/Insurances</b>	<b>\$58,975,289</b>
<b>Courts</b>	<b>\$10,047,973</b>
<b>General Government</b>	<b>\$38,084,609</b>
<b>Outside Agencies</b>	<b>\$4,665,937</b>
	<hr/>
	<b>\$738,714,845</b>



**A COMMUNITY WHICH EXCELS AND IS RECOGNIZED FOR..**

- ◆ PROVIDING FOR THE HEALTH, EDUCATION AND SOCIAL NEEDS OF OUR CITIZENS;
- ◆ PROTECTING AND CONSERVING OUR VALUABLE NATURAL RESOURCES;
- ◆ SUSTAINING A STRONG AND DIVERSE ECONOMIC BASE TO FINANCIALLY SUPPORT A QUALITY LIFESTYLE;
- ◆ CREATING COOPERATIVE PARTNERSHIPS BETWEEN GOVERNMENT, BUSINESS, COMMUNITY ORGANIZATIONS AND OUR RESIDENTS.

**OUR MISSION**

CONTRIBUTE TO ENHANCING AND ENSURING BREVARD'S QUALITY OF LIFE...TODAY AND ALWAYS!

**OUR VALUES**

- |                  |              |
|------------------|--------------|
| ◆ HONESTY        | ◆ LEADERSHIP |
| ◆ ACCOUNTABILITY | ◆ OPENNESS   |
| ◆ QUALITY        | ◆ INNOVATION |



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