



Fiscal Year 2018

Recommended Operating Budget



Board of County Commissioners

**Nan H. Rich
Commissioner, District 1**

**Mark D. Bogen
Commissioner, District 2**

**Michael Udine
Commissioner, District 3**

**Chip LaMarca
Commissioner, District 4**

**Steve Geller
Commissioner, District 5**

**Beam Furr
Vice Mayor, District 6**

**Tim Ryan
Commissioner, District 7**

**Barbara Sharief
Mayor, District 8**

**Dale V.C. Holness
Commissioner, District 9**

**Bertha Henry
County Administrator**

**Norman S. J. Foster
Director, Office of Management and Budget**

FISCAL YEAR 2018 RECOMMENDED OPERATING BUDGET

The Broward County Budget provides Broward County residents and the Board of County Commissioners with a funding plan for fiscal year 2018. Three documents summarize the spending policies that were used to develop the budget; the financial and budgetary details that make up the budget; and most importantly, descriptions of the programs and capital projects that are provided with the public's funds.

The **Operating Budget** contains the summaries of the entire budget in its first section. These summaries include millage information, revenue and appropriation summaries and general financial information. Throughout the document there are references to the capital program and debt service budget. Please see the capital program document to obtain more information on the referenced items.

The **Operating Budget** document also provides program objectives, service level data by program, and descriptions of all Broward County agencies. It is organized by:

- ❖ Department (i.e. Transportation)
- ❖ Division (i.e. Transit)
- ❖ Section/Program (i.e. Transportation Operations)

Also included in the **Operating Budget** is a concise explanation of the increases/decreases in each Division's budget from fiscal year 2017 to fiscal year 2018.

Two other budget documents provide additional information:

- ❖ The **Fiscal Year 2018 Recommended Budget-in-Brief** provides an overview of the entire County Budget. It includes the County Administrator's Budget Message which presents the budgetary and financial policies upon which the budget was developed.
- ❖ The **Fiscal Year 2018 - 2022 Capital Program** provides detailed information on all new capital projects programmed for fiscal years 2018 through 2022. It also includes the County's Debt Service Budget.

If you have any questions, or desire additional information, please call the Office of Management and Budget at 954-357-6345, or visit us at www.broward.org/budget.

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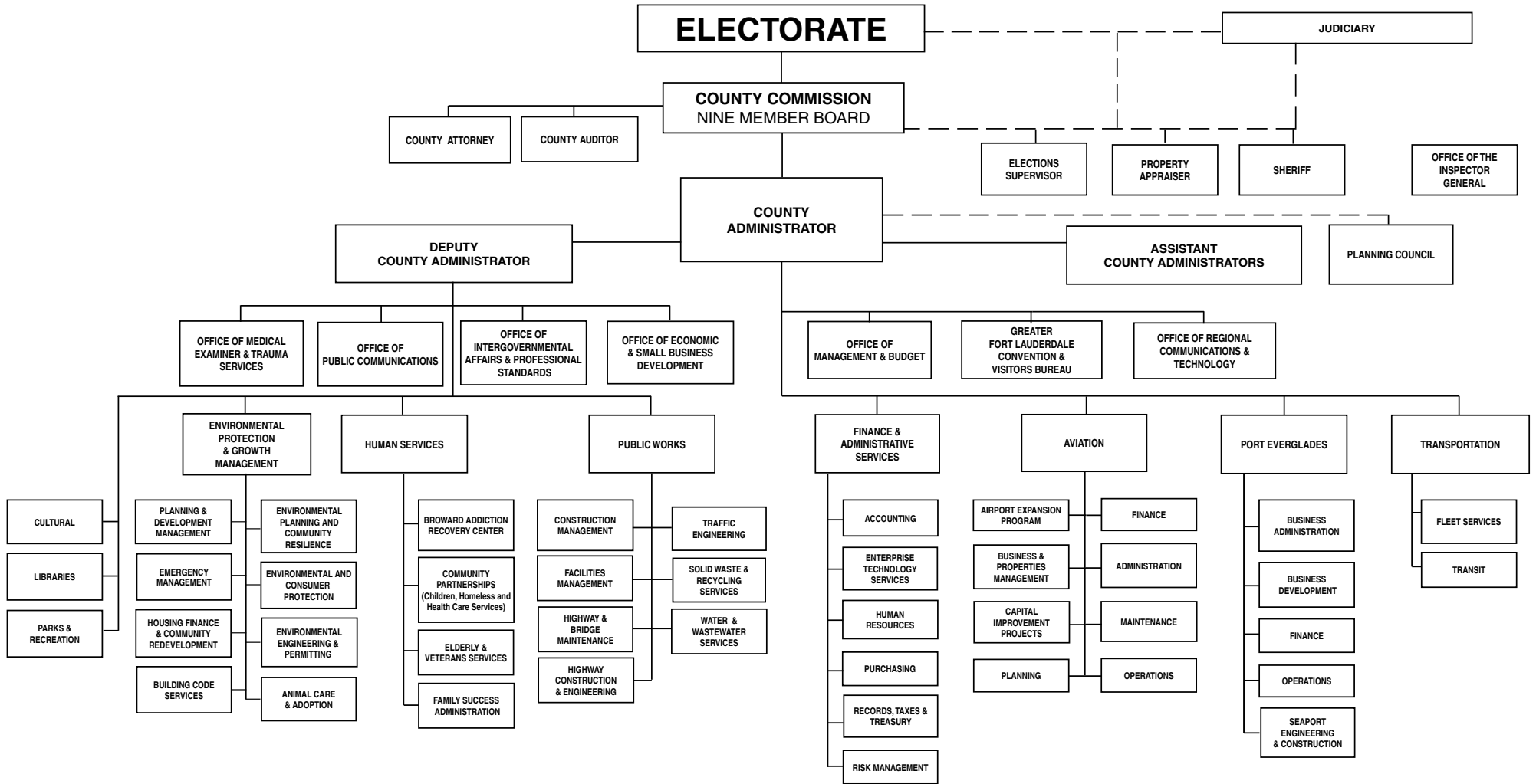
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GOVERNMENTAL STRUCTURE OF BROWARD COUNTY



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Millage Comparison

	Millage Rates			Ad Valorem Taxes		
	FY17 Adopted Rates	FY18 Rolled- Back Rates	FY18 Recom- mended Rates	FY17 Adopted Taxes	FY17 Taxes Levied	FY18 Recommended Taxes
<u>Countywide</u>						
Operating	5.2904		5.2904	\$862,115,399	\$858,017,722	\$937,994,229
Capital Outlay	0.1570		0.1719	25,584,477	25,462,873	30,478,075
Subtotal	5.4474	5.0598	5.4623	\$887,699,876	\$883,480,595	\$968,472,304
Debt Service (Voted)	0.2216		0.2067	36,111,593	35,939,953	36,648,157
Total Countywide	5.6690		5.6690	\$923,811,469	\$919,420,548	\$1,005,120,461
<u>Broward Municipal Services District</u>						
Municipal Service District	2.3353	2.2131	2.3353	\$1,686,941	\$1,668,176	\$1,774,568
Fire Rescue MSTU*	2.6191	2.4821	2.6191	1,891,948	1,870,902	1,990,224
Street Lighting District	0.3743	0.3338	0.3743	113,746	113,092	128,320
<u>Water Control Districts</u>						
Water Control District #2	0.1231	0.1148	0.1231	\$445,588	\$440,821	\$473,688
Water Control District #3	0.1624	0.1455	0.1624	317,616	314,403	351,996
Water Control District #4A	0.0146	0.0135	0.0146	7,741	7,575	8,657
Water Control District #4B	0.0318	0.0298	0.0318	23,795	23,751	25,322
Water Control District #4C	0.1276	0.1194	0.1276	228,419	226,226	241,850
Cocomar Water Control District	0.1446	0.1325	0.1446	556,366	555,159	616,199
<u>Tax Rolls</u>						
County-wide	<u>FY17 Certified Roll</u>		<u>FY17 Revised Roll**</u>		<u>FY18 Certified Roll</u>	
	\$162,958,452,859		\$162,183,903,336		\$177,301,192,592	
* An MSTU is a municipal service taxing unit.						
** The FY17 tax roll was certified on 7/1/16. The revised FY17 tax roll reflects all adjustments as of 7/1/17.						

Consolidated Fund Summary

	Revised FY17 Budget	FY18 Budget	Percent Change (FY17 to FY18)
<u>County-Wide</u>			
General	\$1,195,602,150	\$1,263,935,010	6%
County Transportation Trust	131,003,620	139,725,560	7%
Capital Outlay	275,403,800	230,068,620	(16%)
Debt Service	182,725,537	94,968,570	(48%)
Total County-wide	\$1,784,735,107	\$1,728,697,760	(3%)
<u>Broward Municipal Service District</u>			
Garbage Collection	8,428,050	8,874,620	5%
Municipal Service District	12,735,030	13,408,760	5%
Street Lighting District	263,060	211,900	(19%)
Total Broward Municipal Service District	\$21,426,140	\$22,495,280	5%
<u>Special</u>			
Air Pollution Trust	1,805,000	1,472,750	(18%)
Affordable Housing Capital Projects	792,500	15,685,500	1,879%
Animal Care Trust	1,474,650	1,645,750	12%
Board of Rules & Appeals	4,885,370	6,739,050	38%
Broward Redevelopment Program	6,350,000	10,200,000	61%
Business Licenses Tax Fund	884,450	881,150	0%
Community Partnerships - Pay Telephone Trust Fund	2,325,090	2,384,390	3%
Convention Center	16,506,130	17,462,790	6%
Court Cost Fund	2,207,420	1,391,470	(37%)
Court Facilities Fee Fund	4,764,250	4,398,500	(8%)
Cultural Fund	2,453,940	2,437,320	(1%)
Driver Education Safety Trust	807,500	712,500	(12%)
EP & GM / Environmental Engineering & Permitting Contracts	1,415,400	1,581,000	12%
EP & GM / Environmental Planning & Community Resilience Contracts	1,647,790	1,682,580	2%
EP & GM / Environmental and Consumer Protection Contracts	487,220	655,760	35%
Building Code Services / Special Purpose Fund	15,727,710	17,354,900	10%

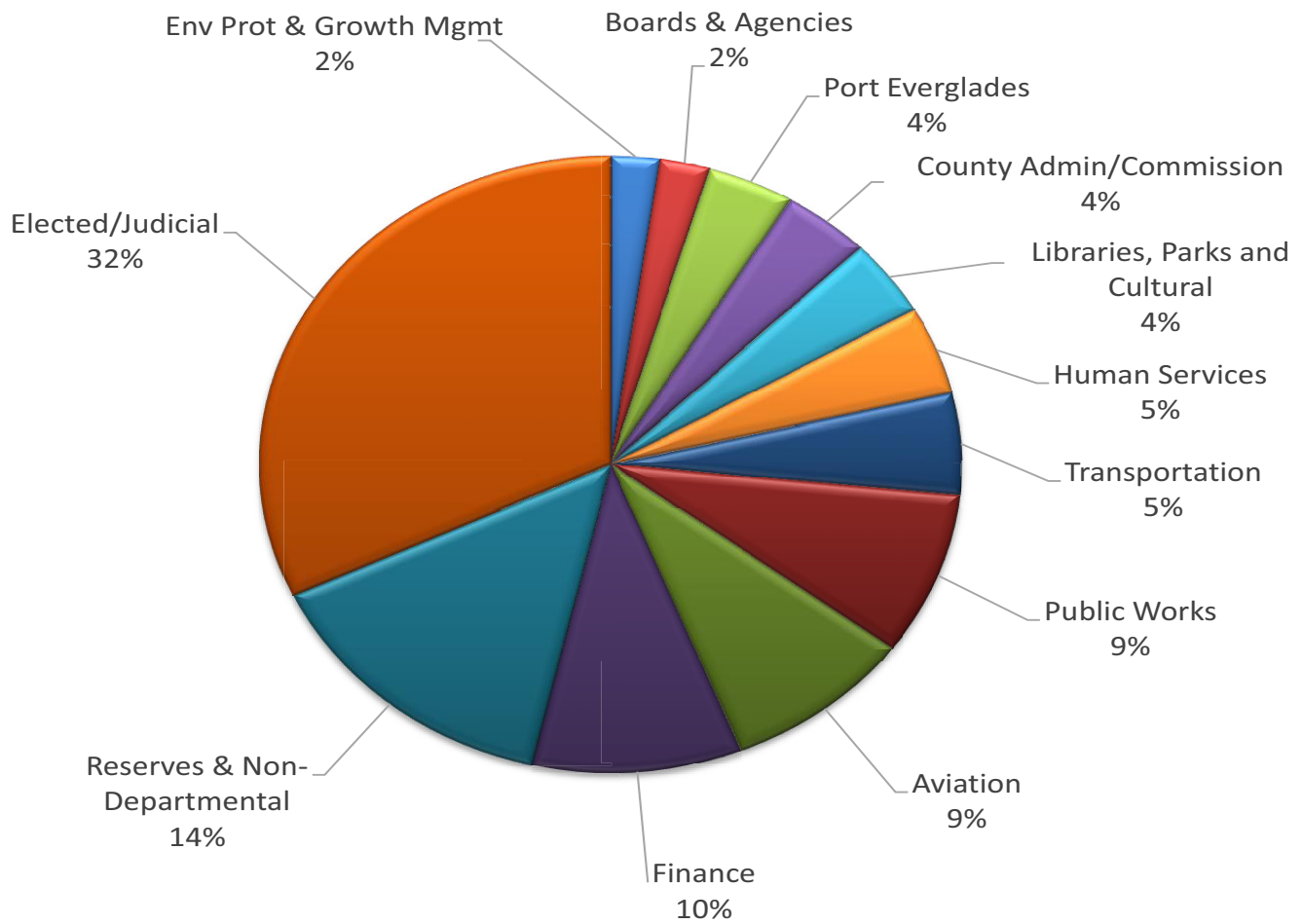
	Revised FY17 Budget	FY18 Budget	Percent Change (FY17 to FY18)
Federal & State Grants	57,949,939	57,920,550	(0%)
Greater Fort Lauderdale Convention and Visitor's Bureau	29,969,080	30,692,220	2%
Highway & Bridge Maintenance/Mosquito Control State	43,000	43,000	0%
Homeless Services	13,352,240	13,693,570	3%
Housing Finance Fund	737,100	737,160	0%
Judicial Technology Fee Fund	5,478,730	5,833,800	6%
Law Library	807,630	806,240	(0%)
Licensing, Elevator and Regulatory Fund	8,837,310	9,847,830	11%
Manatee Protection Program	1,663,120	1,336,450	(20%)
Parks & Recreation - Everglades Holiday Park	1,280,350	1,202,850	(6%)
Parks & Recreation Florida Boater Improvement Fund	1,181,490	1,110,000	(6%)
Parks Impact Fee Fund	2,454,840	2,400,000	(2%)
Parks & Recreation Target Range	1,286,770	1,247,820	(3%)
Parks & Recreation Marine Law Enforcement	1,605,460	1,415,000	(12%)
Pollution Recovery Trust Fund	1,695,130	1,577,500	(7%)
Records, Taxes and Treasury/Public Records Modernization	1,141,770	1,162,460	2%
Records, Taxes and Treasury/Value Adjustment Board	1,329,150	1,331,570	0%
Sheriff - Countywide Consolidated Dispatch	41,372,150	41,372,150	0%
Sheriff - Law Enforcement Contracts Fund	209,992,350	223,764,710	7%
Sheriff - Fire Rescue Fund	112,614,110	117,975,270	5%
Sheriff - Law Enforcement Trust Fund	8,761,890	8,007,270	(9%)
Teen Court Fee Fund	1,161,620	921,720	(21%)
Three-Cent Tourist Tax Revenue Fund	39,339,350	35,870,150	(9%)
Transit	167,860,650	179,870,330	7%
Two-Cent Tourist Tax Revenue Fund	26,394,800	25,525,000	(3%)
Water Control Districts	3,414,520	4,326,290	27%
Wireline/Wireless E-911	31,672,980	31,583,240	(0%)
Total Special	\$837,931,949	\$888,259,560	6%

	Revised FY17 Budget	FY18 Budget	Percent Change (FY17 to FY18)
<u>Internal Service Funds</u>			
Employee Benefits Fund	70,975,450	74,996,460	6%
Fleet Services	8,535,790	8,398,890	(2%)
Print Shop	1,797,050	1,924,970	7%
Self Insurance Fund/Risk Management	61,969,950	65,868,250	6%
Self Insurance Fund/Sheriff	24,816,390	24,149,250	(3%)
Worker's Compensation Fund/Sheriff	51,640,500	51,440,000	(0%)
Total Internal Service Fund	\$219,735,130	\$226,777,820	3%
<u>Enterprise Funds</u>			
Aviation	1,117,793,540	1,162,409,400	4%
Solid Waste	52,416,200	52,864,240	1%
Port Everglades	393,254,530	453,324,500	15%
Water & Wastewater	358,501,240	299,439,720	(16%)
Total Enterprise Funds	\$1,921,965,510	\$1,968,037,860	2%
Total All Funds	\$4,785,793,836	\$4,834,268,280	1%
Less Budgeted Transfers	(330,285,050)	(349,637,050)	6%
Less Internal Service Charges	(184,782,880)	(190,734,770)	3%
TOTAL ALL FUNDS (NET)	\$4,270,725,906	\$4,293,896,460	1%

Operating Budget Appropriation Summary

	FY 16 Actual	Revised FY 17 Budget	FY 18 Budget	Percent Change (17-18)
County Commission	\$13,625,857	\$14,905,660	\$15,635,360	5%
Elected Officials	\$820,329,386	872,068,200	912,882,330	5%
Judicial	\$9,173,423	11,322,380	10,680,660	(6%)
County Administration	\$71,961,797	99,227,360	100,782,310	2%
Aviation	\$141,889,052	221,673,840	254,206,760	15%
Libraries, Parks and Cultural	\$104,492,943	113,145,660	117,062,730	3%
Environmental Protection & Growth Management	\$41,131,161	60,638,330	64,175,990	6%
Finance & Administrative Services	\$162,212,377	270,200,940	278,903,080	3%
Human Services	\$71,678,893	129,513,319	134,798,480	4%
Port Everglades	\$80,065,482	115,514,660	116,260,470	1%
Public Works	\$151,629,444	246,677,250	247,719,800	0%
Transportation	\$135,978,428	149,638,370	152,899,600	2%
Boards & Agencies	\$43,884,876	62,577,410	66,552,900	6%
Non-Departmental	\$125,572,411	148,472,200	148,846,230	0%
Transfers - General Fund	\$104,868,136	87,638,740	107,318,140	22%
Reserves - General Fund	\$0	156,737,030	159,902,470	2%
TOTAL	\$2,078,493,666	\$2,759,951,349	\$2,888,627,310	5%
Less Transfers	\$0	(220,215,580)	(231,489,580)	5%
Less Internal Service Charges	\$0	(184,782,880)	(190,734,770)	3%
NET TOTAL	\$2,078,493,666	\$2,354,952,889	\$2,466,402,960	5%

Operating Budget Appropriations by Department



General Fund Appropriation Summary

	FY 16 Actual	FY 17 Revised Budget	FY 18 Budget	Percent Change (17-18)
County Commission	\$13,625,857	\$14,905,660	\$15,635,360	5%
Elected Officials	\$467,505,199	499,327,700	521,762,930	4%
Judicial	\$1,995,071	1,666,980	1,727,430	4%
County Administration	\$61,297,711	64,872,880	66,392,950	2%
Libraries, Parks and Cultural	\$96,926,223	103,695,700	107,834,530	4%
Environmental Protection & Growth Management	\$23,517,998	23,122,860	24,242,150	5%
Finance & Administrative Services	\$54,668,387	58,327,730	59,955,090	3%
Human Services	\$58,285,278	63,789,250	68,798,170	8%
Public Works	\$35,387,046	40,387,200	45,495,780	13%
Boards & Agencies	\$9,254,409	11,216,830	11,658,840	4%
Non-Departmental	\$54,887,888	69,913,590	73,211,170	5%
Transfers - General Fund	\$104,868,136	87,638,740	107,318,140	22%
Reserves - General Fund	\$0	156,737,030	159,902,470	2%
TOTAL	\$982,219,203	\$1,195,602,150	\$1,263,935,010	6%
Less Transfers	\$0	(130,077,970)	(149,797,260)	15%
NET TOTAL	\$982,219,203	\$1,065,524,180	\$1,114,137,750	5%

General Fund Revenue Summary

	FY 16 Actual	FY 17 Revised Budget	FY 18 Budget
Ad Valorem Taxes	\$774,287,564	\$862,115,400	\$937,994,230
Sales Tax	\$63,847,030	66,683,900	65,977,330
State Revenue Sharing	\$29,182,750	30,950,150	30,219,000
Other General Government	\$23,622,914	24,137,020	24,716,700
County Commission	\$3,394,867	3,636,180	3,865,150
Elected Officials	\$20,264,301	22,364,050	23,705,310
Judicial	\$71,857	59,980	59,980
County Administration	\$6,546,662	6,923,730	7,024,130
Libraries, Parks and Cultural	\$19,421,150	17,154,450	18,205,840
Finance & Administrative Services	\$29,296,876	28,413,060	29,245,260
Human Services	\$369,123	685,500	693,100
Environmental Protection & Growth Management	\$10,200,591	9,149,250	9,313,150
Public Works	\$4,804,392	4,125,040	4,181,370
Boards & Agencies	\$851,683	729,120	760,960
Less Five Percent	\$0	(52,770,870)	(56,322,250)
Transfers & Fund Balance	\$246,258,707	171,246,190	164,295,750
TOTAL	\$1,232,420,467	\$1,195,602,150	\$1,263,935,010

Financial Information

Budgetary control of the operating budget is maintained at the department level by fund. This means that the overall appropriations for a department cannot be increased without Board approval; however, funds may be transferred administratively within a department by fund. This explains the emphasis in the operating budget document on departmental summaries classified by fund. These summaries are found at the beginning of each departmental section.

The operating budget is organized by function (i.e., Human Services, Public Works, Transportation, etc.), which coincides with the County departmental organization structure. The departments are separated into divisions, which represent discrete activities. Divisions are separated into sections, which represent a specific program or group of inter-related programs.

The division summaries depict historical cost information and adopted budget by type of costs (i.e., personal services, operating expenses, capital expenses, etc.) and total number of positions. Revenues attributed to a particular division are also presented. The division summaries also include significant budget comments such as basic appropriation changes and new services or enhancements.

The section summaries describe a specific program or inter-related programs. These pages include a statement regarding the goal of the program, a brief description of each program, performance measures, major highlights or objectives, and specific funding and positions per section.

In summary, the operating budget reflects a comprehensive decision-making document, which is designed to communicate to the reader a very clear picture of Broward County government: its programs, policies, and goals.



GENERAL FUND

	FY16 Actual	FY17 Budget	FY18 Budget	Percent Change 2017-18	Positions	
					FY17 Budget	FY18 Budget
County Commission	\$3,399,652	\$3,721,410	\$3,818,470	3%	37	37
County Auditor	\$1,871,561	\$2,262,520	\$2,401,470	6%	17	17
County Attorney	\$8,354,644	\$8,921,730	\$9,415,420	6%	70	71
Subtotal	\$13,625,857	\$14,905,660	\$15,635,360	5%	124	125



SECTION SUMMARY

	FY16 Actual	FY17 Budget	FY18 Budget
County Commission	\$3,251,730	\$3,538,520	\$3,630,980
Public Information	\$147,922	\$182,890	\$187,490
Total	\$3,399,652	\$3,721,410	\$3,818,470

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Personal Services	\$3,066,656	\$3,591,800	\$3,706,360
Operating Expenses	\$332,996	\$129,610	\$112,110
Total	\$3,399,652	\$3,721,410	\$3,818,470
Total Positions	35	37	37

BUDGET VARIANCES

97,060	Normal Increases/Decreases
	114,560 Personal Services
	(17,500) Operating Expense
97,060	TOTAL INCREASE

Section

County Commission

HIGHLIGHTS:

- ❖ The nine-member Broward County Commission represents the 1.9 million residents of Broward County.
- ❖ The Broward County Charter provides for a separation between the legislative and administrative functions of government. The Board of County Commissioners is the legislative branch of Broward County Government.
- ❖ The Commission is responsible for enacting and enforcing local ordinances, establishing the County's goals and objectives, approving the County's Operating and Capital budgets, and appointing the County Administrator, County Attorney, County Auditor and numerous advisory and regulatory boards.
- ❖ The Commission's Public Information Office provides transparency in government by promoting decisions of the Commission and educating residents and media about Broward County policies, responding to requests from the news media and public and serves to highlight the Broward County Board of County Commission goals, accomplishments, and to increase public awareness about the roles, functions, services and accessibility of the County Commission.
- ❖ The Commission's Public Information Office is responsible for the preparation and distribution of Commission press releases; use of social media such as Twitter and Facebook to develop content promoting the County Commission; arranging and publicizing news conferences; interaction with members of the news media to inform, educate, guide, and answer questions; interaction with editors and editorial board members; scheduling of media appearances on television and radio community affairs programs; web page advancement and marketing programs for Commission initiatives; arranging for commission public appearances; speechwriting, proclamation preparation, and providing and maintaining promotional outreach material and production of video programs highlighting Broward services and issues facing Broward County.



SECTION SUMMARY

	FY16 Actual	FY17 Budget	FY18 Budget
County Auditor	\$1,871,561	\$2,262,520	\$2,401,470
Total	\$1,871,561	\$2,262,520	\$2,401,470

REVENUES

	FY16 Actual	FY17 Budget	FY18 Budget
Aviation-Svc Charge Co Auditor	\$150,000	\$150,000	\$150,000
Total	\$150,000	\$150,000	\$150,000

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Personal Services	\$1,823,072	\$2,139,320	\$2,275,230
Operating Expenses	\$48,489	\$123,200	\$126,240
Total	\$1,871,561	\$2,262,520	\$2,401,470
Total Positions	17	17	17

BUDGET VARIANCES

138,950	Normal Increases	
	135,910	Personal Services
	3,040	Operating Expense
138,950	TOTAL INCREASE	

Section

County Auditor

GOAL STATEMENT

To help improve the performance and ensure the accountability of Broward County government for the citizens of Broward County. Our mission is to provide objective oversight through reviews of County departments and/or agencies, programs, and contracts. The activities of the Office of the County Auditor add value, enhance performance, provide accountability and improve the County's financial/operational effectiveness and efficiency for the citizens of Broward County.

PERFORMANCE MEASURES

	FY16 Actual	FY17 Budget	FY18 Projected
Number of audit, assistance, and review projects completed	18	20	15
Prepared reports and memoranda to the Board of County Commissioners	14	15	15
Agendas, contracts and amendments reviewed	703	500	500
Percent of direct client service time to total professional staff time	56	65	65
Average cost per project	51,897	60,000	60,000
Percent of recommendations accepted by agency management	100	95	95

PROGRAM DESCRIPTION:

The Office of the County Auditor reviews business practices, procedures, internal controls and procurement practices which are used, employed, and promulgated by the County government. The County Auditor conducts financial and compliance, economy and efficiency, and performance audits of County government and County officials. The goal of the Office is to help improve the performance and ensure the accountability of Broward County government for the citizens of Broward County.

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Total Dollars	\$1,871,561	\$2,262,520	\$2,401,470
Total Positions	17	17	17

Division

County Attorney

SECTION SUMMARY

	FY16 Actual	FY17 Budget	FY18 Budget
County Attorney	\$8,354,644	\$8,921,730	\$9,415,420
Total	\$8,354,644	\$8,921,730	\$9,415,420

REVENUES

	FY16 Actual	FY17 Budget	FY18 Budget
Miscellaneous Revenue	\$110	\$10,000	\$10,000
Charges For Services	\$3,244,757	\$3,476,180	\$3,705,150
Total	\$3,244,867	\$3,486,180	\$3,715,150

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Personal Services	\$8,212,915	\$8,729,860	\$9,224,270
Operating Expenses	\$133,240	\$191,870	\$191,150
Capital Outlay	\$8,489	\$0	\$0
Total	\$8,354,644	\$8,921,730	\$9,415,420
Total Positions	67	70	71

BUDGET VARIANCES

61,560	Increase in personal services due to the transfer of one full-time position from the Aviation Department budget to the Office of the County Attorney.
432,130	Normal Increases/Decreases
432,850	Personal Services
(720)	Operating Expense
493,690	TOTAL INCREASE

Section

County Attorney

GOAL STATEMENT

To protect the legal interests of Broward County by providing legal advice and opinions when requested by the Board of County Commissioners, County Administration, and County agencies, and by ensuring that all litigation brought by or against Broward County is conducted in a professional and effective manner.

PERFORMANCE MEASURES

	FY16 Actual	FY17 Budget	FY18 Projected
Active litigation matters	N/A	1,050	1,050
Contracts (including significant contract amendments) drafted and approved	N/A	1,700	1,700
Written legal opinions	N/A	320	320
Ordinances drafted	N/A	45	45
Resolutions drafted (including Administrative Code amendments)	N/A	370	370

PROGRAM DESCRIPTION:

The Office of the County Attorney, pursuant to the County Charter, provides legal advice to the County Commission, officials, and employees of Broward County; litigates claims involving the County; prepares and approves ordinances, resolutions, and contracts; renders written legal opinions; and advocates the County's interests in state and federal courts and before the Legislature, the Florida Cabinet, and other state and federal authorities.

HIGHLIGHTS:

- ❖ In FY18, one full-time position is transferred from the Aviation Department budget to support the Broward County Voluntary Sales Assistance

Program. The position is being funded with Aviation revenues.

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Total Dollars	\$8,354,644	\$8,921,730	\$9,415,420
Total Positions	67	70	71

Department

Elected Officials

GENERAL FUND

	FY16 Actual	FY17 Budget	FY18 Budget	Percent Change 2017-18	Positions	
					FY17 Budget	FY18 Budget
Clerk of Courts	\$97,437	\$138,380	\$137,090	(1)%	—	—
Legislative Delegation	\$161,243	\$174,100	\$192,850	11%	2	2
Property Appraiser	\$18,440,068	\$18,768,380	\$19,740,010	5%	211	211
Supervisor of Elections	\$18,379,216	\$19,444,830	\$18,356,370	(6)%	72	72
Broward Sheriff's Office	\$430,427,235	\$460,802,010	\$483,336,610	5%	3,076	3,076
Subtotal	\$467,505,199	\$499,327,700	\$521,762,930	4%	3,361	3,361

OTHER FUNDS

	FY16 Actual	FY17 Budget	FY18 Budget	Percent Change 2017-18	Positions	
					FY17 Budget	FY18 Budget
BSO- Law Enforcement Contracts	\$198,073,663	\$209,992,350	\$223,764,710	7%	1,270	1,279
BSO - Fire Rescue Contracts	\$110,324,084	\$112,614,110	\$117,975,270	5%	609	609
BSO - Consolidated Dispatch Contract	\$41,652,257	\$41,372,150	\$41,372,150	0%	447	421
BSO - Law Enforcement Trust	\$2,774,183	\$8,761,890	\$8,007,270	(9)%	—	—
Subtotal	\$352,824,187	\$372,740,500	\$391,119,400	5%	2,326	2,309
Grand Total	\$820,329,386	\$872,068,200	\$912,882,330	5%	5,687	5,670

Division

Clerk of Courts

SECTION SUMMARY

	FY16 Actual	FY17 Budget	FY18 Budget
Administration/Operations	\$97,437	\$138,380	\$137,090
Total	\$97,437	\$138,380	\$137,090

REVENUES

	FY16 Actual	FY17 Budget	FY18 Budget
Charges For Services	\$5,119	\$0	\$0
Fines & Forfeitures	\$4,083	\$0	\$0
Total	\$9,202	\$0	\$0

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Operating Expenses	\$97,437	\$138,380	\$137,090
Total	\$97,437	\$138,380	\$137,090

BUDGET VARIANCES

(1,290)	Normal Decreases
(1,290)	Operating Expenses
(1,290)	TOTAL DECREASE

Division

Legislative Delegation

SECTION SUMMARY

	FY16 Actual	FY17 Budget	FY18 Budget
Legislative Delegation	\$161,243	\$174,100	\$192,850
Total	\$161,243	\$174,100	\$192,850

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Personal Services	\$145,426	\$146,090	\$160,850
Operating Expenses	\$15,817	\$28,010	\$32,000
Total	\$161,243	\$174,100	\$192,850
Total Positions	2	2	2

BUDGET VARIANCES

4,000	Increase in operating expenses related to state legislative session travel.
14,750	Normal Increases/Decreases
	14,760 Personal Services
	(10) Operating Expenses
18,750	TOTAL INCREASE

Section

Legislative Delegation

PROGRAM DESCRIPTION:

The Legislative Delegation staff disseminates legislative information and coordinates local activities, workshops, hearings and meetings and distributes a comprehensive legislative report at the end of each session for all county, municipal, and federal agencies as well as interested parties.

HIGHLIGHTS:

- ❖ The Legislative Delegation is a support program which serves as a communication resource between the Legislature and Broward County government and citizens.
- ❖ Staff coordinates, prepares and provides to all federal and state agencies, local governments and interested parties a legislative report which consists of local bills and State appropriation items affecting Broward County passed during the legislative session.
- ❖ The Legislative Delegation coordinates public hearings held for municipalities, County government and citizens to give input to the 19 member Legislative Delegation for legislative sessions.
- ❖ The Legislative Delegation produces a local bill manual, provides training and assistance to entities proposing local bills, and coordinates all phases of the local bill process through passage of the legislation.
- ❖ The Legislative Delegation provides advocacy training to community organizations to familiarize activists with the legislative process.
- ❖ The Legislative Delegation staff represents the Delegation through membership on community boards and civic activities under the direction of the Chair.
- ❖ The Legislative Delegation coordinates Delegation attendance and participation in community activities.

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Total Dollars	\$161,243	\$174,100	\$192,850
Total Positions	2	2	2

Division

Property Appraiser

SECTION SUMMARY

	FY16 Actual	FY17 Budget	FY18 Budget
Property Appraiser	\$20,457,855	\$20,690,650	\$21,704,490
Total	\$20,457,855	\$20,690,650	\$21,704,490

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Personal Services	\$17,832,888	\$17,809,910	\$18,449,920
Operating Expenses	\$2,119,192	\$2,403,440	\$2,996,470
Capital Outlay	\$505,775	\$477,300	\$258,100
Total	\$20,457,855	\$20,690,650	\$21,704,490
County Budget Percent Share	.9013686	.9070947	.9094897
Total	\$18,440,068	\$18,768,380	\$19,740,010
Positions	210	211	211

Property Appraiser

GOAL STATEMENT

The Broward County Property Appraiser's Office is responsible for ensuring that over 820,000 parcels of real and tangible personal property in Broward County are listed on the tax roll and are assessed at just value as of January 1st of each year. The office also accepts applications for tax-saving exemptions and classifications and informs the public of all exemptions and classifications for which they may be entitled. The Property Appraiser's Office makes certain all exemptions and classifications granted comply with all local, state, and federal laws.

PROGRAM DESCRIPTION:

The Property Appraiser's Office is responsible for ensuring that every parcel of real and tangible personal property in Broward County is listed on the tax roll and is assessed at just value as of January 1st of each year. This office also takes applications for tax-saving exemptions and classifications. They inform the public of all exemptions and classifications they may be entitled to.

HIGHLIGHTS:

- ❖ The **Residential Division** consists of residential vacant land, single family homes, condominiums, townhouses, manufactured housing, and a Value Adjustment Board division. This department is responsible for assessing more than 673,000 individual parcels throughout Broward County. The division consists of 59 full-time employees with 55 being Certified Florida Evaluators. In 2016, there were 1,597 new, single family homes added to the tax roll for an increase in taxable value to \$840,582,740 for Broward County. Additionally, the division picked up 7,369 additions made to residential properties subsequently adding value to the overall tax roll.
- ❖ The **Data Entry Division** reviewed over 81,100 recorded documents received from County's Records, Taxes and Treasury Division since October 1, 2016. The documents are processed within forty-eight business hours from the time they are received.
- ❖ The **Building Calculations and Permits Division** received and processed over 90,504 permits, 3,411 certificates of occupancy, and 67,759 final inspections since October 1, 2016.
- ❖ The **Commercial Property Department** is comprised of the following six divisions: Commercial Real Property Division, Commercial Vacant Land Division, Commercial Income Division, Commercial Personal Property Division, Leasing/Utilities Division, and the Residential Personal Property Division. The Commercial Real Property Division inspected 22,132 parcels, and the Commercial Vacant Land Division inspected 1,176 parcels in 2016.
- ❖ External investigations conducted by the **Department of Professional Standards and Compliance (DPSC)** involve exemption fraud. DPSC conducts fraud investigations relating to all exemptions offered by the State of Florida. The bulk of investigations are relating to Homestead Exemption. In 2016, 14,115 cases were investigated by DPSC. Of the cases investigated, 5,698 were deemed to be fraud. If a case is deemed fraud, an exemption is removed and a corresponding back assessment may be applied. Since 2016, 7,328 cases have been opened and to date, 2,701 have been deemed as fraud.

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Total Dollars	\$18,440,068	\$18,768,380	\$19,740,010
Total Positions	210	211	211

Division

Supervisor of Elections

SECTION SUMMARY

	FY16 Actual	FY17 Budget	FY18 Budget
Administration/Operations	\$6,111,598	\$6,512,700	\$6,831,830
Municipal Election (February 2018)	\$0	\$0	\$379,660
Municipal Election (March 2018)	\$0	\$0	\$1,036,560
Gubernational Primary (August 2018)	\$0	\$0	\$5,983,090
General Election (November 2016)	\$0	\$9,184,030	\$0
Municipal Election (March 2017)	\$0	\$395,190	\$0
Election Equipment Capital & Voter List Maintenance	\$1,487,892	\$3,352,910	\$4,125,230
Presidential Preference Primary (March 2016)	\$5,778,686	\$0	\$0
Primary Election (August 2016)	\$5,001,040	\$0	\$0
Total	\$18,379,216	\$19,444,830	\$18,356,370

REVENUES

	FY16 Actual	FY17 Budget	FY18 Budget
Reimbursements - General Election	\$0	\$327,010	\$0
Reimbursements - Other Government Agencies	\$19,039	\$395,190	\$1,416,220
Miscellaneous Receipts	\$67,697	\$15,000	\$15,000
Total	\$86,736	\$737,200	\$1,431,220

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Personal Services	\$10,287,950	\$9,796,150	\$8,595,390
Operating Expenses	\$6,603,374	\$6,295,770	\$6,417,120
Capital Outlay	\$1,487,892	\$3,352,910	\$3,343,860
Total	\$18,379,216	\$19,444,830	\$18,356,370
Positions	72	72	72

BUDGET VARIANCES

319,130	Normal Increases
	253,520 Personal Services
	65,610 Operating Expense
	Election Expenses
(9,184,030)	Decrease in expenses for the November 2016 general election.
(395,190)	Decrease in expenses for the March 2017 municipal election.
379,660	Increase in expenses for the February 2018 municipal election.
1,036,560	Increase in expenses for the March 2018 municipal election.
5,983,090	Increase in expenses for the August 2018 Gubernational primary election.
772,320	Increase in expenses for election equipment and voter roll maintenance.
(1,088,460)	TOTAL DECREASE

Section

Administration/Operations

GOAL STATEMENT:

To provide the Broward County electorate with accurate and efficient elections in compliance with federal and state laws as well as to educate all voters on the importance of their participation in every election, through registration and the casting of their ballots.

PROGRAM DESCRIPTION:

The Supervisor of Elections (SOE) office is a constitutional office charged with the mission of educating and registering voters, as well as administering all elections for Broward County. There are four separate organizational units involved with this program: Election Services, Election Support, Information Technology, and General Administration. Election Services includes poll worker/Voting Systems Technician (VST) recruitment and training, precinct co-ordination, early voting, absentee ballot, petition verification and Election Day operations. Election Support services includes voter registration, voter education, candidate qualifications, financing, and statistical and statutory reporting. Information Technology includes warehousing, equipment maintenance and testing, distribution, network maintenance, election tabulation and reporting, and technical support. General Administration includes finance control, human resource management, physical inventory management, government liaison, and other administration functions.

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Total Dollars	\$6,111,598	\$6,512,700	\$6,831,830

Division

BSO - Office of the Sheriff, Community Services, Administration, and Professional Standards

SECTION SUMMARY

	FY16 Actual	FY17 Budget	FY18 Budget
BSO Administration and Professional Standards	\$66,026,472	\$71,561,100	\$78,028,370
Total	\$66,026,472	\$71,561,100	\$78,028,370

REVENUES

	FY16 Actual	FY17 Budget	FY18 Budget
Criminal Justice Education and Training Programs	\$568,144	\$750,000	\$750,000
Interest Income	\$141,804	\$60,000	\$145,000
Transfer from the Law Enforcement Contract Services Fund (Indirect Cost Allocation)	\$5,332,820	\$5,876,640	\$6,400,000
Transfer from the Fire Fund (Indirect Cost Allocation)	\$1,758,460	\$1,857,470	\$1,896,350
Total	\$7,801,228	\$8,544,110	\$9,191,350

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Personal Services	\$41,621,356	\$45,112,860	\$50,253,470
Operating Expenses	\$15,059,524	\$21,893,520	\$22,901,540
Capital Outlay	\$9,345,592	\$4,554,720	\$4,873,360
Total	\$66,026,472	\$71,561,100	\$78,028,370
Positions	402	400	423

BUDGET VARIANCES

2,732,460	Increase in personal services primarily due to the transfer of 23 positions from the Department of Law Enforcement
2,408,150	Increase in personal services primarily due to compensation and health insurance increases and an increase in the Special Risk retirement rate.
912,020	Increase in operating expenses primarily due to increased repairs, maintenance, and software licensing
414,640	Normal Increases
	96,000 Operating Expenses
	318,640 Capital Outlay
6,467,270	TOTAL INCREASE

Section

BSO Administration and Professional Standards

GOAL STATEMENT

To provide administrative direction and operational guidance which will instill a high standard of professionalism in all employees and provide the residents of Broward County with a Sheriff's Office that is responsive to their needs while cooperating with other jurisdictions and community groups.

PROGRAM DESCRIPTION:

The Broward Sheriff's Office (BSO) Administration and the Department of Professional Standards sections include the Office of the Sheriff, General Counsel, Community Services, Risk Management, Department of Administration, and the Department of Professional Standards.

The Office of the Sheriff is comprised of three sections: Sheriff's Administration, General Counsel, and Risk Management.

The Department of Community Services primary goal is to be the external voice of the agency while creating, designing, implementing and disseminating crime prevention information, measures and programs to support agency-wide crime reduction and enforcement initiatives. The department operates the Consolidated Regional E-911 Regional Communications System for Law Enforcement and Fire Rescue responses through call takers, dispatchers and teletype operators for all but two municipalities within Broward County. Additionally, the department supervises all activities in the Public Information Office and Crime Stoppers Program.

The Department of Administration is committed to provide the highest level of support to the agency's internal customers by providing the following services: Asset Management, Fleet Management, Central Supply, Purchasing Administration, ITD (Information Technology Division), Records Management, Bureau of Finance and Budget (Grants, Payroll, Business Management, and Cash Bonds) and Planning and Development. Additionally, the Department of Administration endeavors to work cooperatively with members of the County Government.

The Department of Professional Standards is responsible for safeguarding the integrity and professionalism of the Broward Sheriff's Office through the Division of Internal Affairs and Public Corruption Unit, the Professional Standards Committee (PSC), Internal Audit, the Bureau of Human Resources (Selection & Assessment, Benefits, Employee Assistance, Classification, Equal Employment Opportunity (E.E.O), Background Investigations and Polygraph, Recruitment, and Special Details), the Division of Training/ICJS, Policy and Research Unit, Staff Inspections and Accreditation. The Department of Professional Standards provides the Sheriff and senior management with an ongoing process of quality assurance through internal investigations and a review board, policy development, and compliance through audits and inspections.

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Total Dollars	\$66,026,472	\$71,561,100	\$78,028,370
Total Positions	402	400	423

Division

Regional Law Enforcement and Investigations

SECTION SUMMARY

	FY16 Actual	FY17 Budget	FY18 Budget
Regional Law Enforcement and Investigations	\$91,425,312	\$100,050,500	\$102,162,150
Court Deputies/Bailiffs	\$9,208,583	\$10,024,870	\$10,378,870
Total	\$100,633,895	\$110,075,370	\$112,541,020

REVENUES

	FY16 Actual	FY17 Budget	FY18 Budget
Air Rescue Transport Fees	\$313,589	\$350,000	\$350,000
Bounty Program	\$199,200	\$200,000	\$200,000
Civil Fees	\$1,615,417	\$1,800,000	\$1,800,000
Crime Lab	\$61,825	\$50,000	\$50,000
Crime Prevention Fines	\$529,349	\$630,000	\$630,000
Domestic Violence Surcharge	\$40,104	\$40,000	\$40,000
Hospital District - North	\$180,000	\$180,000	\$180,000
Hospital District - South	\$45,000	\$45,000	\$45,000
Miscellaneous Revenue	\$800,788	\$800,000	\$800,000
Restitution	\$28,764	\$60,000	\$60,000
School Resource Officers (Unincorporated Area)	\$92,504	\$92,500	\$92,500
Total	\$3,906,540	\$4,247,500	\$4,247,500

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Personal Services	\$88,055,062	\$93,716,580	\$95,248,930
Operating Expenses	\$10,787,725	\$14,497,870	\$14,953,940
Capital Outlay	\$846,882	\$1,260,920	\$1,738,150
Reserve for Contingency	\$0	\$600,000	\$600,000
Transfer to Post-Employment Benefits Fund	\$944,226	\$0	\$0
Total	\$100,633,895	\$110,075,370	\$112,541,020
Positions	747	741	724

BUDGET VARIANCES

(2,732,460)	Decrease in personal services primarily due to the transfer of 23 positions to the Department of Administration.
831,340	Increase in personal services primarily due to the transfer of six positions from the Department of Detention for Courthouse Security.
3,433,470	Increase in personal services primarily due to compensation and health insurance increases and an increase in the Special Risk retirement rate.
556,480	Increase in operating expenses to cover institutional supplies, equipment, and other contractual obligations.
376,820	Normal Increases/Decreases
	(100,410) Operating Expenses
	477,230 Capital Outlay
2,465,650	TOTAL INCREASE

Section

Regional Law Enforcement and Investigations

GOAL STATEMENT

To professionally administer, plan, and provide law enforcement services to Unincorporated Broward County and select regional services to all of Broward County and other law enforcement agencies.

PROGRAM DESCRIPTION:

The Department of Law Enforcement provides the following regional services: Traffic Unit, Warrants, Marine Unit, Aviation Unit, Bomb Squad, SWAT/Fugitive Unit, Mounted Patrol, Youth and Neighborhood Services, Court Services Liaison, Court Services - Security, Operations Administration and the Civil Unit. Unincorporated Area services are provided through the Central Broward and West Broward District Units.

The Department of Investigations provides the following regional services: Strategic Investigations, Administration, Electronic Surveillance, Crime Scene, Crime Lab, Regional Narcotics, Gang Unit, Violence Intervention Proactive Enforcement Response, Criminal Investigations, Investigative Projects, Organized Criminal Activities, the Counter Terrorism Unit, SWAT/Fugitive Unit, Bomb Squad, Internet Crimes Against Children, and Evidence/Confiscations.

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Total Dollars	\$91,425,312	\$100,050,500	\$102,162,150
Total Positions	613	630	613

Section

Court Deputies/Bailiffs

GOAL STATEMENT

To provide bailiff services to all courtrooms and jurors to ensure a secure environment for the judicial process.

PROGRAM DESCRIPTION:

The Broward Sheriff's Office provides court deputies for all courtrooms for the security of judges, jurors, and all other citizens involved with judicial proceedings.

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Total Dollars	\$9,208,583	\$10,024,870	\$10,378,870
Total Positions	134	111	111

Division

BSO- Law Enforcement Contracts

SECTION SUMMARY

	FY16 Actual	FY17 Budget	FY18 Budget
Law Enforcement Contract Services	\$198,073,663	\$209,992,350	\$223,764,710
Total	\$198,073,663	\$209,992,350	\$223,764,710

REVENUES

	FY16 Actual	FY17 Budget	FY18 Budget
Airport	\$16,339,514	\$17,038,050	\$18,532,580
Cooper City	\$11,654,955	\$13,064,610	\$13,896,660
Dania Beach	\$11,025,040	\$12,015,660	\$12,589,370
Deerfield Beach	\$19,318,727	\$21,079,780	\$21,614,810
Lauderdale Lakes	\$6,366,642	\$6,403,460	\$6,802,180
Lauderdale-By-The-Sea	\$3,856,111	\$4,220,450	\$4,361,650
North Lauderdale	\$8,440,047	\$9,509,170	\$9,733,060
Oakland Park	\$13,677,624	\$15,118,210	\$17,745,860
Parkland	\$6,404,307	\$7,297,780	\$7,547,570
Pompano Beach	\$36,562,935	\$41,500,570	\$43,949,350
Port Everglades	\$11,967,703	\$16,714,950	\$17,147,590
Special Details	\$13,864,090	\$8,755,210	\$11,368,900
Tamarac	\$13,228,067	\$14,739,150	\$15,332,310
West Park /Pembroke Park	\$6,685,915	\$7,129,380	\$7,439,710
Weston	\$13,434,094	\$15,405,920	\$15,703,110
OPEB - DLE/Police	\$2,091,156	\$0	\$0
Cost Allocation - DLE/Police	\$4,959,878	\$0	\$0
Fund Balance	\$3,803,000	\$0	\$0
Interest	(\$191,750)	\$0	\$0
Miscellaneous Revenue	\$6,541	\$0	\$0
Total	\$203,494,596	\$209,992,350	\$223,764,710

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Personal Services	\$169,812,972	\$181,194,580	\$194,716,630
Operating Expenses	\$16,981,380	\$18,608,420	\$18,939,360
Capital Outlay	\$2,163,555	\$3,063,910	\$3,224,480
Transfer to the General Fund (Indirect Cost Allocation)	\$5,332,820	\$5,876,640	\$6,400,000
Reserve for Post-Employment Benefits (OPEB)	\$0	\$1,248,800	\$484,240
Transfer to Post-Employment Benefits Fund	\$3,782,936	\$0	\$0
Total	\$198,073,663	\$209,992,350	\$223,764,710
Positions	1,266	1,270	1,279

BUDGET VARIANCES

1,370,170	Increase in personal services due to an increase of nine positions in contract city budgets.	
12,151,880	Increase in personal services primarily due to compensation and health insurance increase and an increase in the Special Risk retirement rate.	
523,360	Increase in the transfer to the General Fund for indirect cost allocation.	
(764,560)	Decrease in funding for reserve for Post-Employment Benefit Costs.	
63,030	Increase in capital outlay for the purchase of vehicles.	
428,480	Normal Increases	
	330,940	Operating Expense
	97,540	Capital Outlay
13,772,360	TOTAL INCREASE	

Section

Law Enforcement Contract Services

GOAL STATEMENT

To provide law enforcement services to the Fort Lauderdale/Hollywood Airport, Port Everglades, Broward County Transit and a number of municipalities through police services contracts.

PROGRAM DESCRIPTION:

This section is comprised of 12 sections providing a full range of police services within 15 separate geographical areas and special details throughout Broward County. The Fort Lauderdale-Hollywood Airport and Port Everglades contracts provide law enforcement services to the Airport and Port on a contractual basis with the Board of County Commissioners. The individual city contracts are programs that provide comprehensive law enforcement services to various cities on a contract basis.

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Total Dollars	\$198,073,663	\$209,992,350	\$223,764,710
Total Positions	1,266	1,270	1,279

Division

Detention and Community Programs

SECTION SUMMARY

	FY16 Actual	FY17 Budget	FY18 Budget
Detention	\$214,981,833	\$227,408,940	\$238,506,540
Community Programs	\$21,713,963	\$24,416,120	\$25,357,320
Total	\$236,695,796	\$251,825,060	\$263,863,860

REVENUES

	FY16 Actual	FY17 Budget	FY18 Budget
Drug Court Client Fees	\$282,778	\$300,000	\$300,000
Subsistence Fee	\$655,107	\$955,000	\$955,000
Electronic Monitoring Fees	\$74,505	\$78,000	\$78,000
Probation	\$2,191,009	\$2,500,000	\$2,500,000
U.S. Marshals Service - Jail Beds	\$4,280,729	\$4,300,000	\$4,300,000
Health Care Fees	\$38,166	\$55,000	\$55,000
Inmates Uniforms	\$305,606	\$250,000	\$250,000
Total	\$7,827,900	\$8,438,000	\$8,438,000

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Personal Services	\$185,993,490	\$196,448,000	\$204,651,010
Operating Expenses	\$49,096,177	\$52,227,060	\$56,062,870
Capital Outlay	\$1,606,129	\$3,150,000	\$3,149,980
Total	\$236,695,796	\$251,825,060	\$263,863,860
Positions	1,802	1,814	1,808

BUDGET VARIANCES

(831,340)	Decrease in personal services primarily due to the transfer of six positions to the Department of Law Enforcement for Courthouse Security.	
9,034,350	Increase in personal services primarily due to compensation and health insurance increases and an increase in the Special Risk retirement rate.	
3,835,800	Increase in operating expenses primarily due to increases in inmate care, medical care, and other operating increases.	
(10)	Normal Increases/Decreases	
	10	Operating Expenses
	(20)	Capital Outlay
12,038,800	TOTAL INCREASE	

Section

Corrections and Community Programs

GOAL STATEMENT

To provide the Department of Corrections and Rehabilitation with administrative policies and procedures, to provide efficient administration of prison and support services, and to provide new initiatives in the field of habilitation and rehabilitation for inmates sentenced to Broward County correctional facilities in order to positively influence their future behavior.

PROGRAM DESCRIPTION:

The Department of Detention is comprised of management and two operations. Management includes senior administrators charged with defining, implementing, managing, and evaluating various correctional and rehabilitation programs and services along with monitoring of support service contracts, such as inmate care and inmate food services. Management also includes Accreditation, Policy, Commissary, Inmate Property, Facilities Management, and Resource Management, which comprises everyday services of Budget, Inmate Banking, Inventory Control, Staffing Management, and Business Office. The two operations are North and South, both of which are responsible for the orderly and efficient operation of jail facilities so that the needs of all inmates are met. North Operations is the direct supervision facilities, Paul Rein and Conte and the North Broward Bureau which is the Mental Health and medical facility. South Operations is comprised of the Main Jail, the maximum security facility, and Central Intake Bureau (Booking, Release, Transportation, and Court Services)

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Total Dollars	\$214,981,833	\$227,408,940	\$238,506,540
Total Positions	1,604	1,610	1,604

Section

Community Programs

GOAL STATEMENT

To establish active supervision and substance abuse programs that offer viable alternatives to traditional incarceration. The primary purpose is to reduce recidivism rates of offenders by implementing evidence based practices that help decrease crime and victimization and help ensure public safety.

PROGRAM DESCRIPTION:

The Department of Community Programs is divided into six divisions: Pretrial Services, Day Reporting and Reentry, Probation, Drug Court Treatment, In Custody Behavioral Services, and the Juvenile Assessment Center.

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Total Dollars	\$21,713,963	\$24,416,120	\$25,357,320
Total Positions	198	204	204

Division

Regional Fire Rescue Services

SECTION SUMMARY

	FY16 Actual	FY17 Budget	FY18 Budget
Air Rescue	\$1,118,811	\$1,687,180	\$1,856,590
Regional Services Technology	\$349,259	\$507,270	\$530,220
Logistics and Fire Fleet Facilities	\$2,733,668	\$5,650,130	\$3,084,440
Airport-Seaport Regional	\$1,065,799	\$1,073,870	\$3,169,360
HAZMAT	\$5,620,392	\$6,315,170	\$6,725,620
Training	\$376,638	\$635,950	\$763,980
Technical Rescue Team	\$4,340,442	\$5,012,050	\$5,344,550
Everglades Special Rescue	\$3,002,900	\$3,598,050	\$4,054,130
Administration	\$1,399,537	\$885,490	\$1,167,700
Community Programs	\$41,177	\$69,330	\$69,330
Non-Departmental	\$3,234,711	\$1,905,990	\$2,137,440
Total	\$23,283,334	\$27,340,480	\$28,903,360

REVENUES

	FY16 Actual	FY17 Budget	FY18 Budget
Air Rescue Hospital District Contracts	\$397,240	\$397,240	\$397,240
Transfer from Fire Rescue Fund	\$800,000	\$800,000	\$800,000
Total	\$1,197,240	\$1,197,240	\$1,197,240

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Personal Services	\$16,497,701	\$19,432,220	\$21,084,710
Operating Expenses	\$3,356,963	\$3,747,930	\$5,143,020
Capital Outlay	\$1,006,118	\$3,138,250	\$1,638,660
Transfer to Fire Rescue Fund (Administrative & Training Costs)	\$2,422,552	\$1,022,080	\$1,036,970
Total	\$23,283,334	\$27,340,480	\$28,903,360
Positions	121	121	121

BUDGET VARIANCES

1,652,490	Increase in personal services primarily due to compensation and health insurance increases and an increase in the Special Risk retirement rate.
1,395,090	Increase in operating expenses primarily due to uniform and equipment related costs and contractual vendor expenses.
(1,905,290)	Decrease in capital outlay primarily due to a reduction in the number of replacement vehicles.
14,890	Increase in required transfers to the Fire Rescue Fund.
405,700	Normal Increases
	405,700 Capital Outlay
1,562,880	TOTAL INCREASE

Section

Regional Fire Rescue

PROGRAM DESCRIPTION:

The Broward Sheriff's Office (BSO) Fire Rescue Regional Services program includes the Air Rescue division, the Logistics Division, the Airport-Seaport Regional Division, the Hazardous Materials (HAZMAT) Division, the Technical Rescue Team (TRT) Division, the Everglades Special Rescue Unit and the Fire Rescue Training Division. The program also includes costs for Administration, including the Fire Marshall.

Air Rescue

The Air Rescue Division provides for the full-time staffing of medical personnel on one Broward Sheriff's Office helicopter for the purpose of providing rapid response, treatment, stabilization, and air medical transport countywide.

Logistics

The Logistics section distributes equipment and supplies to 40 service locations including both internal and external users. This section has successfully formed 24 municipal partnerships, providing cost effective and expeditious products and services, which are customer-driven utilizing economy of scale pricing structures. This approach has established Fire Rescue Logistics as a market leader within the fire rescue support sector as evidenced by a 92% market share.

Airport-Seaport Regional

This unit is currently providing regional Battalion supervision.

HAZMAT

This highly trained unit provides support countywide during emergency hazardous materials operations and other large scale incidents as requested in order to minimize the environmental impact and fire hazard due to the unplanned release of hazardous materials. This regional response team responds as requested to large scale incidents anywhere within Broward County, as well as works closely with municipal fire departments to provide needed training in hazardous materials response.

The Broward Sheriff's Office also contracts with the cities of Fort Lauderdale, Hollywood and Sunrise to provide coverage along with the Sheriff's Office for hazardous material response throughout Broward County.

Training

The Fire Rescue Training Division's primary mission is to support and standardize all training activities associated with enhancing and improving the delivery of high quality emergency medical services (EMS). The Training Division strives to develop innovative EMS educational programs that advance the knowledge of all firefighters and paramedics from a professional technical perspective.

Technical Rescue Team

This highly specialized unit provides support countywide during emergency operations involving heavy rescue during transportation accidents, building collapse, confined space and trench rescue, high angle rescue and other large scale incidents as requested, in order to minimize the further loss of life or injury during these events. Additionally, this regional service provides training to other municipal fire departments in Broward County and the response team also provides support as requested to large scale incidents anywhere within Broward County.

Everglades Special Rescue

The Everglades Unit provides an emergency response capability for residents and visitors traversing the western most area of Broward County. Located at the rest area on Alligator Alley, the Everglades station provides a three-member engine company and a two-member advanced life-support unit, able to respond quickly to the often devastating motor vehicle accidents which occur on the far western fringes of Broward County. The Everglades unit is also equipped with a state-of-the-art rescue capable Air Boat. This unique apparatus allows rapid response into otherwise inaccessible areas when persons are lost or injured in the Everglades.

Administration

This section consists of administration and training staff to provide administrative oversight for all of the regional services being provided countywide by the Department of Fire Rescue and Emergency Services.

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Total Dollars	\$23,283,334	\$27,340,480	\$28,903,360
Total Positions	121	121	121

Division

BSO - Fire Rescue Contracts

SECTION SUMMARY

	FY16 Actual	FY17 Budget	FY18 Budget
Contract Cities EMS and Fire Suppression Operations	\$75,831,174	\$81,778,550	\$86,280,620
Unincorporated Areas EMS and Fire Suppression Operations	\$4,503,962	\$5,901,150	\$4,875,030
Aircraft Rescue	\$9,356,697	\$10,641,550	\$10,974,340
Port Rescue	\$9,140,094	\$9,470,780	\$10,968,880
Municipal Purchasing	\$3,231,148	\$3,000,000	\$3,000,000
Prevention, Suppression, Admin, and Training	\$5,851,917	\$1,022,080	\$1,036,960
Non-Departmental	\$2,409,092	\$800,000	\$839,440
Total	\$110,324,084	\$112,614,110	\$117,975,270

REVENUES

	FY16 Actual	FY17 Budget	FY18 Budget
Assessments	\$1,097,253	\$1,126,900	\$1,130,450
Ad Valorem Taxes	\$1,758,772	\$1,891,950	\$1,990,220
Fire Prevention Fees	\$494,343	\$200,000	\$200,000
Fire Marshall Plan Review & Certificate of Occupancy Inspection Fees	\$95,434	\$75,000	\$75,000
Transport Fees	\$922,957	\$370,000	\$370,000
OPEB - Fire Service	\$1,065,472	\$0	\$0
Cost Allocation - Fire Service	\$1,523,353	\$0	\$0
Payment from Dania Beach	\$9,514,347	\$10,653,780	\$10,959,100
Payment from Deerfield Beach	\$23,414,373	\$24,996,030	\$27,194,380
Payment from Cooper City	\$8,206,058	\$9,676,870	\$10,169,830
Payment from Port	\$8,812,952	\$9,470,780	\$10,968,880
Payment from Airport	\$9,333,457	\$10,641,550	\$10,974,340
Payment from Weston	\$20,215,172	\$22,051,490	\$22,487,690
Payment from Lauderdale Lakes	\$8,031,978	\$8,280,260	\$9,018,490
Payment from Pembroke Park / West Park	\$5,895,633	\$6,120,120	\$6,451,130
Transfer from the General Fund (Admin. & Training)	\$2,422,552	\$1,022,080	\$1,036,970
State Education Incentive Reimbursement	\$235,472	\$200,000	\$200,000
Payment from School Board for Building Code Services	\$1,000	\$1,000	\$1,000
Reimbursement from Municipal Purchasing Program	\$2,297,406	\$3,000,000	\$3,000,000
Sales Tax	\$653,537	\$658,860	\$660,100

REVENUES

	FY16 Actual	FY17 Budget	FY18 Budget
Other Public Safety Fees	\$94,170	\$94,170	\$94,170
Miscellaneous Revenue	\$291,767	\$18,000	\$250,340
Transfer from Municipal Services District Fund	\$917,020	\$1,107,060	\$991,740
Transfer from Municipal Services District Capital Fund	\$0	\$1,190,000	\$0
Less Five Percent	\$0	(\$231,790)	(\$248,560)
Interest	(\$65,411)	\$0	\$0
Fund Balance	\$8,787,000	\$0	\$0
Total	\$116,016,067	\$112,614,110	\$117,975,270

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Personal Services	\$89,180,406	\$95,787,510	\$99,955,860
Operating Expenses	\$10,056,074	\$11,591,560	\$12,302,680
Capital Outlay	\$640,353	\$1,870,600	\$2,594,540
Transfer to Debt Service	\$3,689,188	\$0	\$0
Transfer to the General Fund (Fire Station 14 & 23 Maintenance)	\$14,100	\$14,270	\$14,440
Transfer to the General Fund (Broadview Park calls)	\$800,000	\$800,000	\$800,000
Transfer to the General Fund (Indirect Cost Allocation)	\$1,938,460	\$1,857,470	\$1,896,350
Transfer to Post-Employment Benefit Fund	\$4,005,503	\$0	\$0
Reserve for Post-Employment Benefit Costs (OPEB)	\$0	\$692,700	\$411,400
Total	\$110,324,084	\$112,614,110	\$117,975,270
Positions	590	609	609

BUDGET VARIANCES

4,168,350	Increase in personal services primarily due to compensation and health insurance increases and an increase in the Special Risk retirement rate.	
911,630	Increase in operating expenses primarily due to replacement of fire hoses, tools, and other miscellaneous equipment.	
674,340	Increase in capital outlay due to an increased number of replacement vehicles.	
38,880	Increase in the transfer to the General Fund, which represents indirect costs charged to contract municipalities and other agencies.	
(281,300)	Decrease in funding for reserve for Post-Employment Benefits Costs	
(150,740)	Normal Increases/Decreases	
	(200,510)	Operating Expense
	49,600	Capital Outlay
	170	Transfers
5,361,160	TOTAL INCREASE	

Section

Fire Rescue Contract Services

GOAL STATEMENT

To provide rapid and comprehensive emergency medical services and fire protection within the Unincorporated area and Contract Cities to reduce pain and suffering from injury and illness and to minimize the loss of life and destruction of property from fire.

PROGRAM DESCRIPTION:

The Broward Sheriff's Office (BSO) Fire Rescue Contracts program provides response to fire and first responder medical emergencies in the unincorporated area and in Contract Cities 24 hours a day, seven days a week. The program also includes the Aircraft and Port Rescue section. Aircraft Rescue staff responds to aircraft incidents/accidents and airport structural fires to save lives and property. Staff operates and maintains four crash trucks and one pumper vehicle at the Fort Lauderdale-Hollywood International Airport. Port Fire Rescue staff provides suppression abilities capable of mitigating large scale petroleum fires, shipboard fires, containing petroleum spills, and providing confined spaces rescue services.

Funding is also allocated within this program for administrative costs. The Administration section provides administrative support for Fire Rescue serving unincorporated Broward County, contract cities, the airport, the seaport and providing specialized services countywide. The municipal purchasing program provides supplies for all County EMS and fire stations and for 24 municipalities participating in the County's centralized fire rescue supply program. The Training program provides state mandated continuing education credits to all Division paramedics, review of medical rescue reports for medical accuracy and compliance with division treatment protocols, and conducts training classes and lectures for Fire Rescue employees and other public safety organizations. Fire Prevention program staff are responsible for providing high quality comprehensive fire prevention and life safety services, and for enforcing adopted fire and life safety codes through technical examination of construction plans and specifications, fire code management, fire safety inspections, code interpretations for design professionals and laypersons, fire cause determination and arson investigation, fire safety and injury prevention, and other related functions.

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Total Dollars	\$110,324,084	\$112,614,110	\$117,975,270
Total Positions	590	609	609

Division

BSO - Law Enforcement Trust

SECTION SUMMARY

	FY16 Actual	FY17 Budget	FY18 Budget
Law Enforcement Trust	\$2,774,183	\$8,761,890	\$8,007,270
Total	\$2,774,183	\$8,761,890	\$8,007,270

REVENUES

	FY16 Actual	FY17 Budget	FY18 Budget
Fund Balance Forward	\$4,952,675	\$8,761,890	\$8,007,270
Confiscated Property	\$6,160,704	\$0	\$0
Interest Income	\$69,711	\$0	\$0
Refunds	\$62,286	\$0	\$0
Total	\$11,245,376	\$8,761,890	\$8,007,270

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Personal Services	\$1,542,324	\$0	\$0
Operating Expenses	\$1,231,859	\$0	\$0
Reserve	\$0	\$8,761,890	\$8,007,270
Total	\$2,774,183	\$8,761,890	\$8,007,270

Section

Law Enforcement Trust

PROGRAM DESCRIPTION:

Florida Statute 932.7055 requires that proceeds from the disposition of liens and forfeited property obtained from criminal procedure be deposited in a special law enforcement trust fund to be used for law enforcement purposes. Recommendation of the Sheriff and Board approval is necessary to appropriate funds within the Law Enforcement Trust Fund.

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Total Dollars	\$2,774,183	\$8,761,890	\$8,007,270
Total Positions	0	0	0

Division

BSO Consolidated Dispatch Contract

SECTION SUMMARY

	FY16 Actual	FY17 Budget	FY18 Budget
Consolidated Dispatch Operations	\$41,548,047	\$41,372,150	\$41,372,150
Total	\$41,548,047	\$41,372,150	\$41,372,150

REVENUES

	FY16 Actual	FY17 Budget	FY18 Budget
Transfer from General Fund	\$41,130,590	\$41,372,150	\$41,372,150
Transfer from E-911 Fund	\$209,060	\$0	\$0
Fund Balance	\$334,000	\$0	\$0
Interest Earnings	(\$21,393)	\$0	\$0
Total	\$41,652,257	\$41,372,150	\$41,372,150

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Personal Services	\$41,307,313	\$40,865,470	\$40,437,610
Operating Expenses	\$240,734	\$506,680	\$934,540
Total	\$41,548,047	\$41,372,150	\$41,372,150
Positions	447	447	421

BUDGET VARIANCES

(1,279,280)	Decrease in personal services, including 26 positions, due to the implementation of the dispatch consultant recommendations.
851,420	Increase in personal services primarily due to compensation and health insurance increases.
427,860	Increase in operating expenses primarily due to an increase in training costs and other operating expenses.
0	TOTAL INCREASE

Section

Sheriff - Consolidated Dispatch Contract Services

GOAL STATEMENT

The County contracts with the Broward Sheriff's Office to operate the Consolidated Regional E-911 Communications system to promote the health, safety, and general welfare throughout Broward County by improving the safety of first responders and persons residing or traveling throughout Broward County.

PROGRAM DESCRIPTION:

The Broward Sheriff's Office (BSO) provides Law Enforcement and Fire Rescue Dispatch for the Consolidated Regional E-911 Communications System that consists of twenty nine (29) independent municipalities. The services include call taking, teletype (queries only), and dispatch services. BSO's duties and responsibilities, as the operator, relate to the day-to-day operations of the system, the system's PSAP locations, and the hiring, training, supervision, and discipline of personnel. The agreement between the County and BSO establishes benchmarks that must be met.

HIGHLIGHTS:

- ❖ Discussions regarding staffing are ongoing as the recommendations of the dispatch consultant study are being implemented over a two year time period.

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Total Dollars	\$41,548,047	\$41,372,150	\$41,372,150
Total Positions	447	447	421

Department

Judicial

GENERAL FUND

	FY16 Actual	FY17 Budget	FY18 Budget	Percent Change 2017-18	Positions	
					FY17 Budget	FY18 Budget
Circuit/County Court	\$194,022	\$246,760	\$234,890	(5)%	1	1
Legal Aid	\$1,072,725	\$862,900	\$941,500	9%	—	—
Public Defender	\$151,131	\$149,300	\$146,710	(2)%	—	—
State Attorney	\$577,193	\$408,020	\$404,330	(1)%	—	—
Subtotal	\$1,995,071	\$1,666,980	\$1,727,430	4%	1	1

OTHER FUNDS

	FY16 Actual	FY17 Budget	FY18 Budget	Percent Change 2017-18	Positions	
					FY17 Budget	FY18 Budget
Court Cost Fund	\$1,657,814	\$2,207,420	\$1,391,470	(37)%	16	16
Judicial Technology Fee Fund	\$4,903,185	\$5,478,730	\$5,833,800	6%	20	20
Teen Court Fee Fund	\$519,703	\$1,161,620	\$921,720	(21)%	10	10
Law Library	\$97,650	\$807,630	\$806,240	0%	—	—
Subtotal	\$7,178,352	\$9,655,400	\$8,953,230	(7)%	46	46
Grand Total	\$9,173,423	\$11,322,380	\$10,680,660	(6)%	47	47

Division

Circuit/County Court

SECTION SUMMARY

	FY16 Actual	FY17 Budget	FY18 Budget
Court Programs	\$110,705	\$123,910	\$122,780
Judiciary	\$83,317	\$122,850	\$112,110
Total	\$194,022	\$246,760	\$234,890

REVENUES

	FY16 Actual	FY17 Budget	FY18 Budget
Charges For Services	\$71,857	\$59,980	\$59,980
Total	\$71,857	\$59,980	\$59,980

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Personal Services	\$64,782	\$66,010	\$66,150
Operating Expenses	\$129,240	\$180,750	\$168,740
Total	\$194,022	\$246,760	\$234,890
Total Positions	1	1	1

BUDGET VARIANCES

(10,980)	Decrease in operating expenses due to a decrease for the cost of background investigations.
(890)	Normal Increases/Decreases
140	Personal Services
(1,030)	Operating Expenses
(11,870)	TOTAL DECREASE

Section

Court Programs

GOAL STATEMENT

To provide administrative, staff, and financial support to the 17th Judicial Circuit in order to operate an efficient court system.

PROGRAM DESCRIPTION:

Court programs, under the Court Administrator's direction, augment the court system in Broward County by providing auxiliary judicial functions and effective alternatives to court proceedings through diversion programs.

HIGHLIGHTS:

- ❖ Per the Article V requirement, funding is continued in FY18 for a Juvenile Alternative Sanctions Coordinator. This position assists in preventing juveniles from entering into the criminal justice system, deters repeat offenses and continues court contact by coordinating and providing to the juvenile courts treatment alternatives for pre and post adjudicatory juveniles and their families. The position also coordinates and provides to families of at-risk children referrals to appropriate counseling and support services.
- ❖ Funding is also provided in this section for the Article V mandated expenses in court reporting, court interpreting, and court mediation programs.

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Total Dollars	\$110,705	\$123,910	\$122,780
Total Positions	1	1	1

Section

Judiciary

GOAL STATEMENT

To provide administrative, staff, and financial support to the 17th Judicial Circuit in order to operate an efficient court system.

PROGRAM DESCRIPTION:

The 17th Judicial Circuit is composed of 90 circuit and county court judges funded through the Florida State Courts System, 9.5 general magistrates who provide quasi-judicial functions and 2 child support hearing officers. Court Administration is the administrative support of the 17th Judicial Circuit and is responsible for operation and supervision of all court programs and support services under the court.

BUDGET COMMENTS:

- ❖ In FY18, funding is provided for communication services and auxiliary aids and services for qualified individuals with a disability as mandated per Article V.
- ❖ Funding is provided in FY18 for guardianship monitoring and background investigations. Probate Court contractual service expenditures are fully revenue supported by an investigation fee.

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Total Dollars	\$83,317	\$122,850	\$112,110

Division

Legal Aid

SECTION SUMMARY

	FY16 Actual	FY17 Budget	FY18 Budget
Legal Aid	\$1,072,725	\$862,900	\$941,500
Total	\$1,072,725	\$862,900	\$941,500

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Operating Expenses	\$1,072,725	\$862,900	\$941,500
Total	\$1,072,725	\$862,900	\$941,500

BUDGET VARIANCES

78,600	Normal Increases
	78,600 Operating Expenses
78,600	TOTAL INCREASE

BUDGET COMMENTS

The total budget for FY18 for Legal Aid is \$1,220,000, of which \$278,500 is funded by the additional \$65 court cost fee provided as part of the Article V legislation and the remainder is funded by the General Fund. The total budget of \$1,220,000 is the same amount as FY17. This total excludes grant funds provided by the Human Services Department.

Division

Public Defender

SECTION SUMMARY

	FY16 Actual	FY17 Budget	FY18 Budget
Public Defender	\$151,131	\$149,300	\$146,710
Total	\$151,131	\$149,300	\$146,710

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Operating Expenses	\$151,131	\$149,300	\$146,710
Total	\$151,131	\$149,300	\$146,710

BUDGET VARIANCES

(2,590)	Normal Decreases
	(2,590) Operating Expenses
(2,590)	TOTAL DECREASE

BUDGET COMMENTS

As a result of State Article V legislation, the County retains responsibility for funding communication services, courier messenger and subpoena services for the Public Defender's Office.

Division

State Attorney

SECTION SUMMARY

	FY16 Actual	FY17 Budget	FY18 Budget
State Attorney	\$577,193	\$408,020	\$404,330
Total	\$577,193	\$408,020	\$404,330

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Operating Expenses	\$577,193	\$408,020	\$404,330
Total	\$577,193	\$408,020	\$404,330

BUDGET VARIANCES

(3,690)	Normal Decreases		
	(3,690)	Operating Expense	
(3,690)	TOTAL DECREASE		

BUDGET COMMENTS

As a result of State Article V legislation, the County retains responsibility for funding communication services, courier messenger, subpoena services and special grand jury costs.

Division

Court Cost Fund

SECTION SUMMARY

	FY16 Actual	FY17 Budget	FY18 Budget
Court Administration Local Option Programs	\$363,000	\$357,100	\$278,500
Law Library	\$355,016	\$357,100	\$278,500
Legal Aid	\$452,275	\$357,100	\$278,500
Juvenile Intervention Programs	\$350,763	\$357,100	\$278,500
Court Administration Reserve	\$0	\$582,330	\$0
Court Administration One-Time Funding	\$136,760	\$196,690	\$277,470
Total	\$1,657,814	\$2,207,420	\$1,391,470

REVENUES

	FY16 Actual	FY17 Budget	FY18 Budget
Fee Assessment	\$1,410,515	\$1,500,000	\$1,114,000
Interest Earnings	\$4,737	\$0	\$4,700
Miscellaneous Revenue	\$0	\$3,600	\$0
Less 5%	\$0	(\$75,180)	(\$55,930)
Fund Balance Forward	\$916,000	\$779,000	\$328,700
Total	\$2,331,252	\$2,207,420	\$1,391,470

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Personal Services	\$910,938	\$959,100	\$952,680
Operating Expenses	\$665,210	\$611,420	\$434,720
Capital Outlay	\$81,666	\$54,570	\$4,070
Reserves	\$0	\$582,330	\$0
Total	\$1,657,814	\$2,207,420	\$1,391,470
Positions	16	16	16

BUDGET VARIANCES

(176,700)	Decrease in operating expenses due to a decrease in available revenue.
(49,900)	Decrease in capital outlay due to a decrease in available revenue.
(582,330)	Decrease in reserves due primarily to a decrease in fund balance.
(7,020)	Normal Decreases
(6,420)	Personal Services
(600)	Capital Outlay
(815,950)	TOTAL DECREASE

BUDGET COMMENTS

In accordance with the authority granted by Section 939.185 Florida Statutes, the County Commission has authorized an additional court cost of \$65, which shall be imposed by the court upon every person who pleads guilty or nolo contendere to, or is found guilty of, any felony, misdemeanor, or criminal traffic offense under the laws of Florida effective July 1, 2004. Funds received from this additional court cost shall be distributed as follows in FY18:

- ❖ 25% is allocated to local option programs based on the Chief Judge's requests - \$116,530 for the Justice Alternatives Program which involves various mediation programs and two positions; \$173,260 for the Domestic Violence Victim Assistance Program including four positions; \$18,500 for various operating expenses for the Judges and Judicial Assistants section; \$247,680 for various operating expenses and four positions in Court Administration and the Felony and Misdemeanor Mental Health Court.
- ❖ 25% is allocated to fund personnel and legal materials for the public as part of a law library in Broward County. This revenue source is supplemented by other law library revenues to provide a total budgeted amount of \$1,084,740. Three positions are funded for this program.
- ❖ 25% is allocated to assist in providing Legal Aid programs in Broward County. This revenue source is supplemented by the general fund in order to provide a total budgeted amount of \$1,220,000.
- ❖ 25% is allocated to support three positions to refer and monitor diverted juvenile cases in order to prevent them from being filed in the court (\$176,070) and operating expenses at the Juvenile Intervention Facility (JIF) at the request of the Broward Sheriff's Office (\$102,430). Continuation of enhancements funded with the court cost revenues is subject to actual revenues received in future years.
- ❖ As a result of the declining revenue source, approximately 50% of FY18 funding for the local option programs is supported with non-recurring funds. FY19 funding available for these programs is projected to decline significantly due to ongoing declines in the revenue source and the spending down of non-recurring funds.

Division

Judicial Technology Fee Fund

SECTION SUMMARY

	FY16 Actual	FY17 Budget	FY18 Budget
Court Administration	\$2,270,081	\$2,861,740	\$2,979,380
Public Defender	\$1,064,116	\$874,700	\$1,238,010
State Attorney	\$1,552,978	\$1,548,370	\$1,605,770
Guardian ad Litem	\$16,010	\$10,640	\$10,640
Reserves	\$0	\$183,280	\$0
Total	\$4,903,185	\$5,478,730	\$5,833,800

REVENUES

	FY16 Actual	FY17 Budget	FY18 Budget
Recording Fees	\$3,041,266	\$3,000,000	\$3,200,000
Interest Earnings	\$18,439	\$6,000	\$15,000
Miscellaneous Revenues	\$3,995	\$0	\$0
Transfer from the General Fund	\$2,294,260	\$1,628,030	\$1,629,550
Less 5%	\$0	(\$150,300)	(\$160,750)
Fund Balance Forward	\$1,338,000	\$995,000	\$1,150,000
Total	\$6,695,960	\$5,478,730	\$5,833,800

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Personal Services	\$1,492,628	\$1,669,110	\$1,659,540
Operating Expenses	\$2,742,387	\$2,814,620	\$3,040,730
Capital Outlay	\$668,170	\$811,720	\$1,133,530
Reserves	\$0	\$183,280	\$0
Total	\$4,903,185	\$5,478,730	\$5,833,800
Positions	20	20	20

BUDGET VARIANCES

197,800	Increase in operating expenses due to a increase in contractual services.	
490,810	Increase in capital expenses for the replacement of desktop computers and Wi-Fi access points at the new West Tower of the Judicial Complex.	
(169,000)	Decrease in capital expenses due to the one-time nature of the expenditures.	
(183,280)	Decrease in reserve due to an increase in operating and capital expenditures.	
18,740	Normal Increases/Decreases	
	(9,570)	Personal Services
	28,310	Operating Expenses
355,070	TOTAL INCREASE	

BUDGET COMMENTS

In accordance with the authority granted by Section 28.24 Florida Statutes, an additional recording service charge of \$4 per page has been imposed for each instrument listed in s. 28.222, except judgments received from the courts and notices lis pendens, recorded in the official records. From the additional \$4 service charge collected, \$2 shall be distributed to the Board of County Commissioners to be used exclusively to fund court-related technology needs for the state trial courts, state attorney and public defender.

- ❖ In FY18, \$2,979,380 is funded for Court Administration to support 20 information technology positions, software and hardware maintenance, software support, and new and replacement equipment.
- ❖ In FY18, \$1,238,010 is funded for the Public Defender for 2 contractual IT positions, software support, and computer hardware and software.
- ❖ In FY18, \$1,605,770 is funded for the State Attorney for 5 contractual IT positions, software support, data linkages and automation-related contractual services, and computer hardware.
- ❖ In FY18, \$10,640 is funded for the Guardian ad Litem program for special circuit lines, equipment maintenance, and computer hardware.

Division

Teen Court Fee Fund

SECTION SUMMARY

	FY16 Actual	FY17 Budget	FY18 Budget
Teen Court	\$519,703	\$1,161,620	\$921,720
Total	\$519,703	\$1,161,620	\$921,720

REVENUES

	FY16 Actual	FY17 Budget	FY18 Budget
Charges For Services	\$355,349	\$350,000	\$248,000
Interest Earnings	\$8,590	\$7,500	\$7,500
Less 5%	\$0	(\$17,880)	(\$12,780)
Fund Balance	\$1,035,000	\$822,000	\$679,000
Total	\$1,398,939	\$1,161,620	\$921,720

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Personal Services	\$496,851	\$545,890	\$390,240
Operating Expenses	\$22,852	\$43,760	\$39,730
Reserves	\$0	\$571,970	\$491,750
Total	\$519,703	\$1,161,620	\$921,720
Total Positions	10	10	10

BUDGET VARIANCES

(155,650)	Decrease in personal services due to budgeting FY18 funding for only filled positions, leaving three vacant positions.
(80,220)	Decrease in reserve primarily due to a decrease in revenues and fund balance.
(4,030)	Normal Decreases
	(4,030) Operating Expenses
(239,900)	TOTAL DECREASE

BUDGET COMMENTS

In accordance with the authority granted by Section 938.19 Florida Statutes, the County Commission has authorized a \$2 surcharge which will be imposed against each person who pleads guilty or nolo contendere to, or is convicted of a violation of a criminal law or a municipal or county ordinance, or who pays a fine or civil penalty for any violation of Chapter 316 to fund the operation and administration of the teen court.

Division

Law Library

SECTION SUMMARY

	FY16 Actual	FY17 Budget	FY18 Budget
Law Library	\$97,650	\$807,630	\$806,240
Total	\$97,650	\$807,630	\$806,240

REVENUES

	FY16 Actual	FY17 Budget	FY18 Budget
Reproduction Sales	\$7,975	\$7,600	\$7,000
Miscellaneous Revenues	\$30,453	\$28,500	\$29,000
Interest Earnings	\$7,989	\$7,200	\$7,200
Less 5%	\$0	(\$2,170)	(\$2,160)
Fund Balance Forward	\$873,000	\$766,500	\$765,200
Total	\$919,417	\$807,630	\$806,240

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Capital Outlay	\$97,650	\$160,000	\$180,000
Reserves	\$0	\$647,630	\$626,240
Total	\$97,650	\$807,630	\$806,240

BUDGET VARIANCES

20,000	Increase in capital expenditures due to a decrease in available funding for capital through the Court Cost Fund.
(21,390)	Decrease in reserves due to a decrease in fund balance.
(1,390)	TOTAL DECREASE

BUDGET COMMENTS

The total proposed budget for the Law Library for FY18 is \$1,084,740, of which \$278,500 is budgeted in the Court Cost Special Purpose Fund. This \$278,500 is supported with a \$65 court cost fee provided as part of the Article V Legislation. The remainder is funded with the remaining revenues in this Special Purpose Fund.

Department

County Administration

GENERAL FUND

	FY16 Actual	FY17 Budget	FY18 Budget	Percent Change 2017-18	Positions	
					FY17 Budget	FY18 Budget
County Administration	\$2,372,653	\$2,486,610	\$2,616,650	5%	11	11
Office of Regional Communications and Technology	\$49,254,878	\$50,763,260	\$51,518,590	1%	33	34
Office of Economic and Small Business Development	\$2,522,973	\$3,243,980	\$3,492,760	8%	24	25
Economic and Small Business Development/Assigned Costs	\$29,500	\$279,140	\$277,500	(1)%	—	—
Office of Management and Budget	\$1,501,079	\$1,566,530	\$1,654,560	6%	14	14
Office of Intergovernmental Affairs & Professional Standards	\$2,682,918	\$3,005,950	\$3,051,130	2%	18	18
Office of Public Communications	\$2,933,710	\$3,527,410	\$3,781,760	7%	43	43
Subtotal	\$61,297,711	\$64,872,880	\$66,392,950	2%	143	145

OTHER FUNDS

	FY16 Actual	FY17 Budget	FY18 Budget	Percent Change 2017-18	Positions	
					FY17 Budget	FY18 Budget
E-911 Fund	\$8,905,380	\$31,672,980	\$31,583,240	0%	5	5
Economic & Sm Business Development/Local Business Taxes Fund	\$884,450	\$884,450	\$881,150	0%	—	—
Office of Public Communications/Print Shop	\$874,256	\$1,797,050	\$1,924,970	7%	6	6
Subtotal	\$10,664,086	\$34,354,480	\$34,389,360	0%	11	11
Grand Total	\$71,961,797	\$99,227,360	\$100,782,310	2%	154	156

Division

County Administration

SECTION SUMMARY

	FY16 Actual	FY17 Budget	FY18 Budget
Administrator's Office	\$2,172,361	\$2,148,290	\$2,225,040
Grants Administration	\$200,292	\$338,320	\$391,610
Total	\$2,372,653	\$2,486,610	\$2,616,650

REVENUES

	FY16 Actual	FY17 Budget	FY18 Budget
Reimb-Admin Indirect Costs	\$1,639	\$70,000	\$70,000
Reimbursement-Other Government Agencies	\$297,770	\$258,310	\$258,310
Total	\$299,409	\$328,310	\$328,310

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Personal Services	\$2,297,890	\$2,322,000	\$2,481,530
Operating Expenses	\$74,763	\$164,610	\$135,120
Total	\$2,372,653	\$2,486,610	\$2,616,650
Total Positions	11	11	11

BUDGET VARIANCES

34,200	Increase in personal services due to reallocation of accounts from operating expenses to personal services due to chart of accounts changes.
(34,200)	Decrease in operating expenses due to reallocation of accounts from operating expenses to personal services due to chart of accounts changes.
25,150	Increase in personal services due to an increase in the retirement rate.
104,890	Normal Increases
	100,180 Personal Services
	4,710 Operating Expenses
130,040	TOTAL INCREASE

Section

Administrator's Office

GOAL STATEMENT

To enhance and promote a high quality of life for the residents, businesses, and visitors through professional leadership which maximizes the productivity of County's workforce and resources, strategically plans for the future, and effectively implements the policies and priorities of the Board of County Commissioners.

PROGRAM DESCRIPTION:

Administer all Board of County Commission governmental functions; direct and supervise the administration and operations of County agencies; nominate all department heads to be approved by the County Commission; oversee the enforcement of all ordinances, resolutions and policies of the Commission. Advise the Board of County Commissioners on financial, administrative, and operational matters. Serve as the Clerk to the County Commission.

HIGHLIGHTS:

- ❖ Provides general management and direction to over 55 departments, offices, and divisions, and leadership to over 5,500 county employees.
- ❖ Develops and submits annual budget and capital program to the County Commission for adoption.
- ❖ Coordinates the preparation of the agendas for the Board of County Commissioners' meetings and develops annual calendar for meetings and workshops.
- ❖ Serves as the liaison with the Sheriff, Judiciary, State Attorney, Public Defender, Property Appraiser, Supervisor of Elections, and Clerk of Court, municipalities, business and private interests, and others on issues of mutual concern. Liaises with County Attorney, County Auditor, and Inspector General as it relates to County business.
- ❖ Coordinates the Board of County Commissioners' goal-setting process, the development of Commission goals work plans, and tracking of those processes. Develops and updates business plans directly related to the Board's strategic goals.
- ❖ Serves as mediator/negotiator with external entities, including non-government organizations, to resolve conflicts based on policy direction to find mutually-acceptable resolutions. Supports community relations activities and outreach to business, citizen, and homeowner groups.
- ❖ Initiates and implements special projects, including large-scale development and site plans, and creates task forces and study groups as necessary

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Total Dollars	\$2,172,361	\$2,148,290	\$2,225,040
Total Positions	11	11	11

Section

Grants Administration

GOAL STATEMENT

To serve as a centralized resource to identify and enhance the quality of County grant applications and to provide technical assistance and training to County agencies to improve grant management effectiveness and ensure compliance with regulations.

PERFORMANCE MEASURES

	FY16 Actual	FY17 Budget	FY18 Projected
Percent of grant proposals submitted through Grants Administration during the rating period that will be funded at some level	86	50	75
Number of grant management technical assistance and contractual reviews completed by Grants Administration	8	20	20
Percent of grantees that successfully complete their corrective action plans after technical assistance has been given	N/A	90	90
Percent of participants who complete Grant Program Manager trainings that demonstrate an increase in knowledge	N/A	85	85
Internal customer satisfaction rating	N/A	4.50	4.50

PROGRAM DESCRIPTION:

The Grants Administration section is partially supported through administrative costs related to grants secured by Broward County. Responsibilities include researching potential funding opportunities and distributing them to County departments; providing technical assistance and quality assurance to County departments in order to strengthen grant applications, streamline the submission process, and facilitate liaison with Federal and State funding agencies. The Grants Administration section also promotes communication and collaboration among departments and community partners in order to maximize limited resources; maintain an internal database to track grants applied for and received by County departments; conducts Grant Compliance Reviews on programs and projects that are funded in full or in part through grants to help Departments evaluate performance and financial issues during the grant period and in advance of external audits; and documenting County grant procedures and protocols.

HIGHLIGHTS:

- ❖ There are four positions in this section. These positions are partially funded with reimbursements from grants; therefore, are not included in the position cap.
- ❖ In FY17, the Grants Administration section moved from the Office of Intergovernmental Affairs and Professional Standards to County Administration.

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Total Dollars	\$200,292	\$338,320	\$391,610

Division

Office of Regional Communications and Technology

SECTION SUMMARY

	FY16 Actual	FY17 Budget	FY18 Budget
Communications Technology Administration	\$337,297	\$514,120	\$509,490
Consolidated E-911 Dispatch	\$42,849,704	\$42,940,230	\$43,103,720
Countywide Public Safety Applications	\$3,002,053	\$3,503,290	\$3,547,740
Countywide Radio Communications	\$3,065,824	\$3,805,620	\$4,357,640
Total	\$49,254,878	\$50,763,260	\$51,518,590

REVENUES

	FY16 Actual	FY17 Budget	FY18 Budget
Miscellaneous Revenues	\$66,767	\$70,000	\$70,000
Reimbursement-Other	\$618	\$0	\$0
Reimbursement-Other Government Agencies	\$582,241	\$884,390	\$1,037,180
Intergovernmental Radio Communication Program	\$544,299	\$600,000	\$600,000
TF 0180 Wireless E-911	\$4,780,909	\$4,850,530	\$4,771,440
Total	\$5,974,834	\$6,404,920	\$6,478,620

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Personal Services	\$2,821,429	\$3,808,450	\$3,827,850
Operating Expenses	\$5,100,926	\$5,476,260	\$6,318,590
Capital Outlay	\$201,933	\$106,400	\$0
Transfers	\$41,130,590	\$41,372,150	\$41,372,150
Total	\$49,254,878	\$50,763,260	\$51,518,590
Total Positions	27	33	34

BUDGET VARIANCES

521,780	Increase in equipment maintenance due to the transition of radio circuits from T1 to Switched Ethernet.
(106,400)	Decrease in capital outlay due to the one-time nature of the expenditure.
273,290	Increase in equipment maintenance due to greater network connectivity requirements of the Next Generation Computer Aided Dispatch system.
(37,460)	Decrease in personal services due to an increase in the budgeted attrition rate based on actual experience.
(49,610)	Normal Decreases
(5,740)	Personal Services
(43,870)	Operating Expense
BUDGET SUPPLEMENT	
62,600	Increase in personal services, including one position to provide database management and analysis support. This position is partially funded by the E911 fund.
91,130	Increase in operating expenses to provide quality assurance evaluations for the call-taking and dispatch staff at regional dispatch centers.
755,330	TOTAL INCREASE

Section

Communications Technology Administration

GOAL STATEMENT

To foster information sharing and communication interoperability by strategically designing, implementing, and maintaining cost effective mission critical public safety radio systems that best meet the requirements of Broward County's emergency responders.

PROGRAM DESCRIPTION:

Broward County's Office of Regional Communications and Technology Administrative Section is responsible for developing the strategic direction and the engineering, implementation, and operations associated with the Broward County Regional Public Safety System.

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Total Dollars	\$337,297	\$514,120	\$509,490
Total Positions	3	4	4

Section

Countywide Public Safety Applications

GOAL STATEMENT

To foster information sharing and data interoperability by strategically designing, implementing, and maintaining cost effective mission critical public safety applications and mobile data systems that best meet the requirements of Broward County's emergency responders.

PERFORMANCE MEASURES

	FY16 Actual	FY17 Budget	FY18 Projected
Percent of closest unit response capability from a technology perspective	87	100	100
Percent of time the PSI network is available	100.00	99.99	99.99
Percent of time public safety applications are available	99.90	99.99	99.99

PROGRAM DESCRIPTION:

The Countywide Public Safety Applications Section is responsible for developing the strategic direction and the engineering, implementation and operations associated with the Broward County Regional Public Safety Communications Infrastructure and its associated Public Safety applications. This Section is also known as the Regional Public Safety Application Division (RPSA) by our Municipal and Sheriff's Office stakeholders.

The Regional Public Safety Communications Infrastructure is the medium through which Broward County municipalities establish connections to shared applications such as the Computer Aided Dispatch (CAD) system that facilitates closest unit response for fire/rescue. RPSA is also responsible for developing and maintaining the Public Safety Infrastructure Annual Technology Plan. RPSA is comprised of Regional Public Safety Applications Administration, Program Management, Engineering, Operations, Training, and Application Support and Maintenance. The Program Management group provides the planning, engineering, project management and operational guidance functions required to support the County's Regional Public Safety applications and Regional Public Safety Communications Infrastructure.

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Total Dollars	\$3,002,053	\$3,503,290	\$3,547,740
Total Positions	7	11	11

Section

Countywide Radio Communications

GOAL STATEMENT

To foster information sharing and communication interoperability by strategically designing, implementing, and maintaining cost effective mission critical public safety radio systems that best meet the requirements of Broward County's emergency responders.

PERFORMANCE MEASURES

	FY16 Actual	FY17 Budget	FY18 Projected
Percent of radio system availability time	100.00	99.99	99.99
Percent of radio repairs completed within 2 days	100	95	95
Percent of radio interoperability achieved countywide	100	100	100

PROGRAM DESCRIPTION:

The Countywide Radio Communications Section is responsible for developing the strategic direction and the engineering, implementation and operations associated with the Broward County Regional Public Safety Radio System and associated applications. The Radio Communications program also includes a Radio Shop responsible for the maintenance and repair of mobile and portable subscriber radios and station alerting systems.

HIGHLIGHTS:

- ❖ One position is transferred to the Consolidated Dispatch section to support the implementation of the dispatch consultant report recommendations.

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Total Dollars	\$3,065,824	\$3,805,620	\$4,357,640
Total Positions	11	12	11

Section

Consolidated E-911 Dispatch

GOAL STATEMENT

To promote the public safety and welfare of our residents, businesses, and visitors and to promote the safety of emergency responders by establishing an operating framework for excellence in the Broward County Cooperative Countywide Consolidated E-911 Communications System.

PROGRAM DESCRIPTION:

This section is responsible for the management, administration, and oversight of the operations of the cooperative countywide consolidated E-911 communications system. The section maintains the management, budget, and performance monitoring responsibilities of the system. Responsibilities include administering the Consolidated Communications Operator contract, a performance based contract, with an emphasis on receiving prompt and efficient 911 call answering and dispatching services (promptly dispatching emergency response personnel to the locations of fire, medical and police emergencies). The control and internal operating rules and regulations of the Consolidated Countywide E-911 Communications System are reviewed and monitored by this section. Performance measurements and standards are established in the contract with the Operator. The program includes Contractor performance service assurance responsibilities, in which key contract performance and efficiency indicators are monitored, and compliance to which are regularly reported. The section is also responsible for coordinating any necessary governance and technical boards required for support of the cooperative countywide consolidation of E-911 communications.

HIGHLIGHTS:

- ❖ The performance measures for the system are included in both the City participation agreements and the agreement with the operator of the system. Performance reports are distributed monthly.
- ❖ One position was transferred to the Consolidated Dispatch section to support the implementation of the dispatch consultant report recommendations.
- ❖ In FY18, one Information Technology Specialist position is added to support the agency's data analysis needs. This position is partially supported by the E911 fund.
- ❖ Based on the recommendations of the dispatch consultant study, a two year phased approach is implemented in FY18 to adjust the Consolidated Dispatch call-taking in FY18 based on call volume and dispatch staffing levels in FY19 based on consultant recommendations for consolidation.

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Total Dollars	\$42,849,704	\$42,940,230	\$43,103,720
Total Positions	6	6	8

Division

E-911 Fund**SECTION SUMMARY**

	FY16 Actual	FY17 Budget	FY18 Budget
E-911 Fund	\$8,905,380	\$31,672,980	\$31,583,240
Total	\$8,905,380	\$31,672,980	\$31,583,240

REVENUES

	FY16 Actual	FY17 Budget	FY18 Budget
E-911 Non-Wireless	\$2,678,093	\$2,646,500	\$2,672,770
E-911 Postpaid-Wireless	\$4,696,149	\$4,681,870	\$4,894,140
E-911 Prepaid-Wireless	\$1,308,813	\$1,481,530	\$1,383,340
Interest Earnings	\$217,179	\$0	\$0
Less 5%	\$0	(\$448,000)	(\$455,010)
Fund Balance Forward	\$25,477,000	\$23,161,080	\$22,938,000
Interest Earnings	\$0	\$150,000	\$150,000
Total	\$34,377,234	\$31,672,980	\$31,583,240

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Personal Services	\$351,311	\$622,640	\$710,900
Operating Expenses	\$2,934,924	\$3,470,730	\$4,526,900
Capital Outlay	\$487,014	\$115,400	\$2,392,470
Reserves	\$0	\$22,613,680	\$19,181,530
Transfers	\$5,132,131	\$4,850,530	\$4,771,440
Total	\$8,905,380	\$31,672,980	\$31,583,240
Total Positions	4	5	5

BUDGET VARIANCES

(3,432,150)	Decrease in reserves primarily due to an increase in capital outlay expenses.
57,000	Increase in capital outlay for the PSAP furniture and call-taker PC replacement program.
(639,800)	Normal Increases/Decreases
28,120	Personal Services
(474,430)	Operating Expense
(114,400)	Capital Outlay
(79,090)	Transfers
BUDGET SUPPLEMENTS	
60,140	Increase in personal services including one position to provide database management and analysis support. This position is partially funded by the General Fund.
75,750	Increase in operating expenses for project management staff, software licenses, and quality assurance evaluation services for the Independent Quality Assurance capital project based on the recommendations included in the dispatch consultant study.
1,455,340	Increase in contractual services (\$180,000) and capital outlay (\$1,275,340) to provide project management staff, software, and licenses for the Emergency Fire Dispatch and Emergency Police Dispatch capital project based on the recommendations included in the dispatch consultant study.
215,000	Increase in contractual services (\$108,000) and capital outlay (\$107,000) for project management staff and server hardware to replace the Voice Recording System at the Regional and Non-Regional Dispatch centers.
232,900	Increase in operating expenses (\$38,400), contractual services (\$70,000), and capital outlay (\$124,500) for project management staff, server hardware, and support services to replace the Power MIS system used for 911 call reporting and analysis.
355,000	Increase in capital outlay to upgrade the call-taking equipment at the non-regional dispatch centers
640,000	Increase in contractual services to provide a GIS analyst, project management staff, and data remediation services for the GIS Data capital project.
330,000	Increase in capital outlay to replace the call taker consoles at the non-regional dispatch centers.
255,000	Increase in contractual services to provide project management staff, a gap analysis and recommendations for the implementation of Next Generation 911 system.
306,080	Increase in operating expenses (\$66,450), contractual services (\$97,000), and capital outlay (\$142,630) for project management staff, system integration services, and set up services for the Text to 911 program.
(89,740)	TOTAL DECREASE

Section

E-911 Fund**GOAL STATEMENT**

Excellence in the Broward County regional E-911 system by creating and maintaining an effective, efficient, reliable, and survivable system, with a reduced total cost of ownership. Focusing on providing a flexible, robust, and technologically advanced system; on utilizing best practice processes; and on fostering a collaborative environment among Public Safety Answering Points.

PERFORMANCE MEASURES

	FY16 Actual	FY17 Budget	FY18 Projected
Percent of 911 call processing availability	99.97	99.99	99.99
Percent of 911 position recording availability	99.97	99.99	99.99
Percent of 911 CAMA trunk availability	100.00	99.99	99.99
Percent E-911 database accuracy maintained	100.00	99.99	99.99

HIGHLIGHTS:

- ❖ In FY18, one Information Technology Specialist position is added to support the agency's data analysis needs. This position is partially supported by the General Fund.

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Total Dollars	\$8,905,380	\$31,672,980	\$31,583,240
Total Positions	4	5	5

Division

Office of Economic and Small Business Development

SECTION SUMMARY

	FY16 Actual	FY17 Budget	FY18 Budget
Administration	\$763,248	\$792,240	\$795,400
Economic Development	\$675,311	\$1,212,860	\$1,228,640
Small Business Development	\$1,084,414	\$1,238,880	\$1,468,720
Total	\$2,522,973	\$3,243,980	\$3,492,760

REVENUES

	FY16 Actual	FY17 Budget	FY18 Budget
Application Fee	\$0	\$1,500	\$1,500
Records Search, Copies, & Certifications	\$30	\$0	\$0
Contributions & Donations	\$0	\$0	\$30,000
Refund of Prior Year Expenditure	\$76	\$0	\$0
TF 0300 Business License Tax Fund	\$9,800	\$9,800	\$6,500
Total	\$9,906	\$11,300	\$38,000

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Personal Services	\$2,113,466	\$2,287,600	\$2,458,520
Operating Expenses	\$409,507	\$956,380	\$1,034,240
Total	\$2,522,973	\$3,243,980	\$3,492,760
Total Positions	24	24	25

BUDGET VARIANCES

83,340	Normal Increases/Decreases
85,480	Personal Services
(2,140)	Operating Expense
BUDGET SUPPLEMENT	
85,440	Increase in personal services to create an apprenticeship coordinator position to work with County Agencies, the School Board, and technical schools to develop and coordinate a County-wide apprenticeship program.
50,000	Increase in operating expenses to provide additional training opportunities for businesses in Broward County.
30,000	Increase in operating expenses to support the annual small business conference.
248,780	TOTAL INCREASE

Section

Administration

PROGRAM DESCRIPTION:

The Office of Economic and Small Business Development (OESBD) implements the County’s economic development policies by promoting and assuring equitable representation of businesses in Broward County. OESBD Administration has the overall responsibility for the coordination of economic development and small business programs, community outreach, budgetary and personnel matters, and policy implementation for the office. Additional responsibilities include coordination of the Small Business Development Advisory Board and contract administration for the Greater Fort Lauderdale Alliance (Broward Alliance).

HIGHLIGHTS:

- ❖ In FY18, a position is added to work with County Agencies, the School Board, and technical schools to develop and coordinate a County-wide apprenticeship program.
 - ❖ A Small Business Development Specialist position and a Public Information Officer position
- are transferred to the Small Business Development section and a Secretary position is transferred from the Small Business Development section.

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Total Dollars	\$763,248	\$792,240	\$795,400
Total Positions	6	6	6

Section

Economic Development

GOAL STATEMENT

To maximize and positively impact employment and investment by creating a diversified and sustainable economy, promoting growth for entrepreneurs and existing businesses alike in Broward County and beyond.

PERFORMANCE MEASURES

	FY16 Actual	FY17 Budget	FY18 Projected
Total number of targeted industry jobs recruited through economic development partnership efforts	N/A	265	275
Total number of targeted area jobs recruited through economic development partnership efforts	30	25	25
Number of target area jobs retained	55	50	50
Number of international trade related workshops, seminars, and events coordinated or conducted	20	17	20
Number of clients provided business development assistance	87	75	75
Number of firms provided international trade assistance	45	30	35
Number of target industry jobs retained	N/A	425	425
Number of firms assisted in obtaining financing	4	8	10
Amount of new capital investment made by targeted industry or targeted area companies relocating to or expanding in Broward County	N/A	20,000,000	20,000,000
Number of recruited companies that relocated to Broward County	8	4	8
Number of business assistance seminars and workshops coordinated or conducted	12	11	20
External customer satisfaction rating	4.60	4.50	4.50

PROGRAM DESCRIPTION:

The Economic Development section implements the County's economic development policies through coordination of strategic activities designed to promote and encourage business expansion and new business start-up; attract new capital investment; retain existing businesses; and diversify the County's economy. The successful implementation of these strategies will result in new job growth, improved quality of life, and expansion of the tax base for the County and its municipalities.

There are five major program areas for Economic Development: (1) Business Recruitment, Expansion, and Retention; (2) Global Business Development; (3) Commercial/Industrial Development; (4) New Business Start-Up Consultation; and (5) Economic Development Partnership Coordination. Strategic economic development activities will focus on the full integration of small business development into the broader functions of the economic development process. Stronger emphasis will be placed on business development partnerships that could assist the county with providing more services at different levels of business need to support the growth of Broward businesses. Additional responsibilities include contract administration with the Broward Alliance, and collaborating with municipalities and regional economic development organizations.

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Total Dollars	\$675,311	\$1,212,860	\$1,228,640
Total Positions	5	5	5

Section

Small Business Development

GOAL STATEMENT

To provide access to contract opportunities, grow the local tax base and increase employment through the support, retention and expansion of small and emerging businesses, while encouraging and promoting entrepreneurship and achieving the mandate set for local and federal funding.

PERFORMANCE MEASURES

	FY16 Actual	FY17 Budget	FY18 Projected
Percentage of certification applications processed within 90 days	100	95	100
Number of certified firms participating in County contracting as a prime contractor or subcontractor	410	250	435
Percentage of compliance reviews conducted within the targeted ten business days	86	83	85
Number of targeted outreach activities conducted	799	550	560
Number of participants in small business development programs	3,334	2,600	3,200
Number of community relations and outreach events conducted and/or participated in	72	70	72
Number of small businesses/agencies trained in a formal setting	292	150	200
Number of small businesses receiving one on one technical assistance	660	500	550
Number of firms connected to external partners for additional assistance	51	50	65
Number of small business compliance activities conducted	1,796	2,750	2,250
External customer satisfaction rating	3.98	4.50	4.50

PROGRAM DESCRIPTION:

The Small Business Development section promotes and encourages the economic growth of businesses through contracting opportunities with Broward County. The section is responsible for certification and compliance for both the local small business programs and the Disadvantaged Business Enterprise program for projects involving federal funding. The proposed plan to revise the Business Opportunity Act, from project based goal setting to countywide goals, will be an enhancement that will redirect staff resources to provide enhanced collaborative outreach; and specialized technical assistance and heightened compliance monitoring while fostering relationships with the business community. Countywide goals will assure equitable representation of small businesses on County contracts. Primary staff functions are:

Intake: The initial point of access for the County's business development program. Staff assists applicants with questions regarding the certification process. Intake also conducts a preliminary review of all incoming applications prior to assigning an application to the certification section.

Certification: The gatekeepers to the County's business development program. The certification section is responsible for confirming eligibility and providing technical assistance services to small and disadvantaged

business enterprises. This team identifies issues impacting certification and re-certification and begins the initial assessment for firms to determine business growth and development opportunities. Certification works closely with other agency staff, to put forth strategies to assist these business with increasing their opportunity to receive contracts.

Compliance: The compliance section establishes small business goals on County procurement, monitors utilization of certified firms, and evaluates the performance of certified firms on County projects. With the change in goal setting, compliance staff provides more assistance in targeting new firms to be certified, which assists with increasing the available pool of certified businesses needed to fulfill countywide goals.

Community Relations and Outreach: Staff markets, promotes and provides training to small business clients for each of the agency’s lines of business. Staff coordinates and participates in outreach activities targeting a broad array of local business and community stakeholders. In addition to disseminating information, staff conducts need assessment and offers technical assistance and/or referrals to support the development and growth of small businesses. The Mentor Protégé program is one of the tools used to build relationships between prime vendors and small businesses through developmental assistance in business and/or technical areas from experienced Mentor businesses and local service providers. Outreach takes the lead on evaluating past County procurements and assesses where opportunities for small business participation can grow. Outreach creates and develops strategic methods to identify, target and recruit firms to take advantage of future County opportunities and beyond. Outreach will continue to advertise small business opportunities in Broward cities and work with them to fully understand the County’s small business programs.

HIGHLIGHTS:

- ❖ In FY18, a Small Business Development Specialist position and a Public Information Officer position are transferred from the Administration section and a Secretary position is transferred to the Administration section.

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Total Dollars	\$1,084,414	\$1,238,880	\$1,468,720
Total Positions	13	13	14

Division

Economic and Small Business Development/Assigned Costs

SECTION SUMMARY

	FY16 Actual	FY17 Budget	FY18 Budget
Economic and Small Business Development/Assigned Costs	\$29,500	\$279,140	\$277,500
Total	\$29,500	\$279,140	\$277,500

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Aids To Government Agencies	\$25,000	\$0	\$0
Aids To Priv Organizations	\$4,500	\$279,140	\$277,500
Total	\$29,500	\$279,140	\$277,500

BUDGET VARIANCES

(71,250)	Decrease in budgeted incentives due to State termination of existing programs.
69,610	Increase in budgeted incentives due to the addition of multiple new firms and incentive agreements.
(1,640)	TOTAL DECREASE

Section

Economic and Small Business Development/Assigned Costs

HIGHLIGHTS:

- ❖ Federated Precision, Inc. located its corporate headquarters and production operation to Broward County to include a 28,000 square foot facility. Targeted job creation is 66 new full-time jobs (\$22,750)
- ❖ Citrix is expanding their Fort Lauderdale operations which will include renovation of 50,000 square feet of existing office space. Projected job creation is 200. FY18 (\$35,000) will be the fifth year of a five-year payment budget.
- ❖ Aeroturbine is expanding and relocating its existing headquarters operations. The expansion will encompass a 264,000 square foot facility. Projected job creation is 75 new and relocation of 150 existing positions. FY18 (\$25,000) will be the fifth year of a six-year payment budget.
- ❖ FY18 (\$12,500) will be the fourth year in a four-year payment budget for Centene Management Company, LLC. Projected job creation is 265.
- ❖ SeaLand Shipping (Project Ocean) seeks to establish an international headquarters operation in the City of Miramar, resulting in the relocation of 15 employees from Miami-Dade County to Broward County, creation of 65 new employees, and an anticipated capital investment of \$350,000 in the City of Miramar (\$11,375).
- ❖ Kellstrom Defense Aerospace (Project Special K) is engaged in the support of defense aircraft and other defense related applications. The project will result in creation of 20 new jobs and \$14 million in capital investment (\$2,500).
- ❖ Weatherill Associates Inc. (Project Boost) is a provider of parts manufacturing, sourcing, and distribution/logistic services to the automotive, heavy duty and power sports industries. Project will result in 35 high-wage/high-skill jobs resulting in an estimated total capital investment in Broward County of \$4,400,000 (\$2,625).
- ❖ Aero Accessories & Repair, Inc. (Project Squadron), founded in 2011 in Hialeah, specializes in maintenance repair and overhaul (MRO), and support solutions to aviation operators in the U.S. and globally. Project will result in 30 high-wage/high-skill jobs resulting in an estimated capital investment in Broward County of \$2,200,000 (\$2,250).
- ❖ Total Quality Logistics, Inc. (Project RED), a logistics and freight brokerage provider, and has operated its satellite facility in Dania Beach since 2008. The project will result in 60 high-wage/high-skill jobs and an estimated capital investment in Broward County of \$600,000 (\$9,000).
- ❖ JL Audio, Inc. (Project Hook), founded in 1975 and currently located in the City of Miramar, is a manufacturer of auto, marine and home audio products. Project will result in 30 high-wage/high-skill jobs at 100% of the County's average annual wage, resulting in an estimated capital investment in Broward County of \$9,400,000 (\$2,250).
- ❖ 1st Choice Aerospace, Inc. (Project Eagle), founded in 2006 in Kentucky, specializes in aircraft component parts sales and repair services to aviation industry clients. Project will result in 40 high-wage/high-skill jobs resulting in an estimated capital investment in Broward County of \$4,550,000 (\$4,000).
- ❖ RWC Group, LLC (Project 762), currently located outside of the State of Florida, is a firearms manufacturer and distributor. Project will result in 54 high-wage/high-skill jobs resulting in an estimated capital investment in Broward County of \$3,087,000 (\$4,050).
- ❖ Project Blaze has been located in Dania Beach since 2010 and is a software development company specializing in augmented reality products. Project will result in 725 high-wage/high-skill jobs and an estimated capital investment in Broward County of \$150 million (\$144,200).

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Total Dollars	\$29,500	\$279,140	\$277,500

Division

Economic & Sm Business Development/Local Business Taxes Fund

SECTION SUMMARY

	FY16 Actual	FY17 Budget	FY18 Budget
Economic & Sm Business Development/Local Business Taxes Fund	\$884,450	\$884,450	\$881,150
Total	\$884,450	\$884,450	\$881,150

REVENUES

	FY16 Actual	FY17 Budget	FY18 Budget
Local Business Taxes	\$1,181,683	\$917,000	\$917,000
Less 5%	\$0	(\$45,850)	(\$45,850)
Fund Balance Forward	\$0	\$13,300	\$10,000
Interest Earnings	\$602	\$0	\$0
Total	\$1,182,285	\$884,450	\$881,150

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Operating Expenses	\$874,650	\$874,650	\$874,650
Transfers	\$9,800	\$9,800	\$6,500
Total	\$884,450	\$884,450	\$881,150

BUDGET VARIANCES

(3,300)	Normal Decreases
	(3,300) Transfers
(3,300)	TOTAL DECREASE

Section

Economic & Sm Business Development/Local Business Taxes Fund

HIGHLIGHTS:

- ❖ The County receives business tax revenue which funds economic development activities including the County’s Office of Economic and Small Business Development and a contract with the Greater Fort Lauderdale Alliance (Broward Alliance).
- ❖ The Board of County Commissioners establishes broad economic development goals and strategic policy plans for implementation. The Office of Economic and Small Business Development and the Broward Alliance deliver services in accordance with the County’s general policies and economic development goals.
- ❖ The Office of Economic and Small Business Development in concert with the Broward Alliance and other municipal and economic development partners, performs economic development services countywide to promote the creation of value-added jobs to the County, performs business expansion and retention assistance, and attracts foreign direct investment and international business development.
- ❖ Growth and strengthening of business development partnerships within the County is a key strategy in achievement of the County’s economic development goals by ensuring that economic opportunities reach all segments of the County’s economy.
- ❖ The Greater Fort Lauderdale Alliance submits its annual fiscal year business plan and budget to the Board of County Commissioners for approval by September 30th of each year.

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Total Dollars	\$884,450	\$884,450	\$881,150

Division

Office of Management and Budget

SECTION SUMMARY

	FY16 Actual	FY17 Budget	FY18 Budget
Office of Management and Budget	\$1,501,079	\$1,566,530	\$1,654,560
Total	\$1,501,079	\$1,566,530	\$1,654,560

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Personal Services	\$1,462,990	\$1,536,960	\$1,625,100
Operating Expenses	\$32,000	\$29,570	\$29,460
Capital Outlay	\$6,089	\$0	\$0
Total	\$1,501,079	\$1,566,530	\$1,654,560
Total Positions	14	14	14

BUDGET VARIANCES

14,020	Increase in retirement costs due to Florida Retirement System rate increase.
74,010	Normal Increases/Decreases
	74,120 Personal Services
	(110) Operating Expense
88,030	TOTAL INCREASE

Section

Office of Management and Budget

GOAL STATEMENT

To develop budget and management recommendations for the County Administrator to support Commission policies and optimize the allocation and utilization of resources.

PERFORMANCE MEASURES

	FY16 Actual	FY17 Budget	FY18 Projected
Budget Office staff as percentage of total government employment	0.12	0.12	0.12
Budgets per analyst	20	20	18
Net budget dollars (millions) handled per Management and Budget (OMB) staff	264	263	299
Internal customer satisfaction rating	4.50	4.50	4.50
Internal consulting customer satisfaction rating	4.88	4.50	4.50
Number of internal consulting projects completed	8	3	4

PROGRAM DESCRIPTION:

The Office of Management and Budget staff provides accurate information and sound recommendations for the County Administrator to facilitate well-informed County Commission decisions; provides analytical expertise that assists agencies to efficiently and effectively manage within approved resources; develops an annual recommended budget and multi-year capital program incorporating Commission policy direction and taking into account the multi-year implications of budget decisions; and provides clear, timely and accurate budget and performance measurement information.

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Total Dollars	\$1,501,079	\$1,566,530	\$1,654,560
Total Positions	14	14	14

Division

Office of Intergovernmental Affairs & Professional Standards

SECTION SUMMARY

	FY16 Actual	FY17 Budget	FY18 Budget
Human Rights	\$288,876	\$305,500	\$314,420
Intergovernmental Affairs	\$1,967,815	\$2,225,970	\$2,251,670
Professional Standards	\$426,227	\$474,480	\$485,040
Total	\$2,682,918	\$3,005,950	\$3,051,130

REVENUES

	FY16 Actual	FY17 Budget	FY18 Budget
Fair Housing Assistance Grant	\$225,325	\$100,000	\$100,000
Reimbursement-Other Government Agencies	\$0	\$39,200	\$39,200
Handicap Parking Fines	\$34,150	\$40,000	\$40,000
Total	\$259,475	\$179,200	\$179,200

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Personal Services	\$1,589,122	\$1,712,410	\$1,765,680
Operating Expenses	\$1,093,796	\$1,293,540	\$1,285,450
Total	\$2,682,918	\$3,005,950	\$3,051,130
Total Positions	18	18	18

BUDGET VARIANCES

45,180	Normal Increases/Decreases
	53,270 Personal Services
	(8,090) Operating Expense
45,180	TOTAL INCREASE

Section

Intergovernmental Affairs

GOAL STATEMENT

To enhance the quality of life for Broward County residents, businesses, and visitors through effective advocacy and coordination of the Board of County Commissioner's federal, state and local intergovernmental initiatives.

PERFORMANCE MEASURES

	FY16 Actual	FY17 Budget	FY18 Projected
Number of meetings/updates provided to communicate the Board's legislative and funding initiatives to all levels of government	571	500	550
Number of scheduling efforts coordinated and completed for commissioners and internal customers	38	40	40
Number of board appointments and removals processed	153	300	275
Correspondence disseminated in an effective and accurate manner	2,096	1,760	1,800
Legislative communication disseminated in a timely, effective and accurate manner	32	30	30
Internal customer satisfaction rating	4.70	4.50	4.50

PROGRAM DESCRIPTION:

The Intergovernmental Affairs Section works to persuade Federal and State elected and appointed officials to make legislative and administrative decisions favorable to the County; provides information to various levels of government including elected and appointed officials; generates written reports and procedures on legislative and other issues pertinent to County government; serves as an information resource base for federal, state and local agencies, intra-county agencies, constitutional offices and interest groups; maintains a current record and coordinates functions pertaining to County Commission appointed boards, agencies, authorities and councils.

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Total Dollars	\$1,967,815	\$2,225,970	\$2,251,670
Total Positions	11	11	11

Section

Professional Standards

GOAL STATEMENT

To provide leadership and professional administration of all aspects of the County's equal opportunity programs and services, ensure compliance with federal laws and regulations related to Americans with Disabilities Act (ADA), Health Insurance Portability and Accountability Act (HIPAA), internal investigations, and Whistleblower complaints; to protect the integrity of Broward County Government services by ensuring accountability and compliance in an effort to promote equity and justice, while limiting County liability.

PERFORMANCE MEASURES

	FY16 Actual	FY17 Budget	FY18 Projected
Number of ADA compliance area reviews conducted	350	75	150
Number of complaints filed and under investigation, all programs	268	185	185
Number of complaints filed and under investigation per PSS employee	67	50	50
Number of inquiries, referrals, and technical assistance requests, all programs	1,959	1,400	1,550
Number of inquiries, referrals, and technical assistance requests per PSS employee	392	250	300
Number of investigations completed, all programs	229	150	175

PROGRAM DESCRIPTION:

The Professional Standards Section (PSS) is responsible for protecting the integrity of Broward County government services by ensuring accountability and compliance in an effort to promote equity and justice, while limiting County liability. In doing so, PSS provides professional administration of all aspects of the County's equal opportunity program and services; ensures compliance with federal laws and regulations related to the Americans with Disabilities Act (ADA), Health Insurance Portability and Accountability Act (HIPAA); investigates violation of County policies, ethics, whistleblower, cone of silence, wage recovery, and living wage complaints.

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Total Dollars	\$426,227	\$474,480	\$485,040
Total Positions	4	4	4

Section

Human Rights

GOAL STATEMENT

To promote and ensure equal treatment, access and inclusion for all persons within Broward County in a manner that fosters unity, diversity, and tolerance through quality public service.

PERFORMANCE MEASURES

	FY16 Actual	FY17 Budget	FY18 Projected
Total number of dual-filed Fair Housing cases closed	62	65	65
Percent of dual-filed housing cases closed within federal timeframe of 100 days	9	40	30
Number of closed Fair Housing investigations, per HRS employee	30	30	30
Number of closed Act Only cases, per HRS employee	16	18	18

PROGRAM DESCRIPTION:

The mission of the Human Rights Section (HRS) is to identify and eliminate discrimination in employment, housing, and public accommodations, and protect the individual human rights of Broward County residents, visitors and workers. The section promotes voluntary compliance through negotiated settlements and mediation to resolve discrimination related disputes. However, failing amicable resolution, the section utilizes its enforcement powers to compel the cessation of unlawful discriminatory and/or retaliatory actions, in accordance with the Broward County Human Rights Act.

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Total Dollars	\$288,876	\$305,500	\$314,420
Total Positions	3	3	3

Division

Office of Public Communications

SECTION SUMMARY

	FY16 Actual	FY17 Budget	FY18 Budget
Call Center	\$967,888	\$1,466,770	\$1,613,980
Public Information	\$1,965,822	\$2,060,640	\$2,167,780
Total	\$2,933,710	\$3,527,410	\$3,781,760

REVENUES

	FY16 Actual	FY17 Budget	FY18 Budget
Reimbursements	\$122	\$0	\$0
Total	\$122	\$0	\$0

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Personal Services	\$2,700,127	\$3,272,950	\$3,310,030
Operating Expenses	\$233,583	\$250,050	\$410,730
Capital Outlay	\$0	\$4,410	\$61,000
Total	\$2,933,710	\$3,527,410	\$3,781,760
Total Positions	36	43	43

BUDGET VARIANCES

(30,000)	Decrease in operating expense due to the implementation of the Yellow-Dot program in FY17.
30,420	Increase in operating expense due to transfer of music license costs to Public Information from the Non-departmental budget.
14,200	Increase in capital expense to support improvements to the County's website.
(4,410)	Decrease in capital expense due to the one-time nature of the expense.
49,340	Normal Increases
	37,080 Personal Services
	12,260 Operating Expense
BUDGET SUPPLEMENTS	
100,000	Increase in operating expense to raise public awareness of County programs and improve civics curricula and other learning programs.
94,800	Increase in operating expense (\$48,000) and capital expense (\$46,800) to support implementation of the ombudsman program by providing a single point of contact for constituents to lodge queries and track responses and results.
254,350	TOTAL INCREASE

Section

Public Information

GOAL STATEMENT

To provide information to residents, businesses, visitors and employees, to increase awareness of County programs and services and their value to the community.

PERFORMANCE MEASURES

	FY16 Actual	FY17 Budget	FY18 Projected
Public record request responses	3,215	3,300	3,780
Pages of artwork/web site pages produced and revised	12,383	15,000	14,000
Press releases processed	622	625	635
Editorial assignments	937	450	500
Events/programs promoted	323	325	325
Number of Government meetings televised/webcast	87	95	90
Cost of Public Information Program per resident	1.00	1.10	1.88
Internal customer satisfaction rating	4.50	4.60	4.60
Number of Internet pages viewed (www.broward.org)	154,890,024	155,000,000	150,000,000
Number of unique visitors to the web site per month	676,933	600,000	625,000

PROGRAM DESCRIPTION:

This office manages an enterprise-wide communications program that enhances public awareness of County services and programs and their value to the community, establishes quality assurance guidelines, promotes a unified brand and encourages the use of creative marketing strategies to generate revenues and offset program costs. The office manages the County’s websites, provides design support services to County agencies, and provides marketing planning and promotional assistance for County events and programs. The office is also responsible for media relations; emergency public information during activations of the Emergency Operations Center; the employee communications program and media services to cablecast and Webcast government meetings.

HIGHLIGHTS:

- ❖ The performance measure for Cost of the Public Information Program per resident is adjusted to reflect per capita costs of the combined Public Information and Call Center sections, reflecting a more accurate cost assessment.

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Total Dollars	\$1,965,822	\$2,060,640	\$2,167,780
Total Positions	20	20	20

Section

Call Center

GOAL STATEMENT

To provide a one-stop, multi-lingual County information center that provides residents, businesses and visitors easy access to accurate information on most Broward County services, programs and activities.

PERFORMANCE MEASURES

	FY16 Actual	FY17 Budget	FY18 Projected
Number of calls received	303,018	370,000	370,000
Percentage of calls answered < 24 seconds	60	60	60
Percent of all abandoned calls	8.9	10.0	10.0
Average length per call (seconds)	171	166	166
Average wait time in queue (seconds)	40	50	50
Number of calls answered per FTE per shift	94	98	80
Customer satisfaction rating	4.6	4.6	4.6

PROGRAM DESCRIPTION:

The Call Center is a one-stop, multi-lingual information center that offers residents, businesses and visitors quick, easy access to accurate information on County services, programs and activities. In addition to handling 3-1-1 general information calls, the Call Center also schedules building inspections, dispatches Animal Care service calls, registers callers in the Vulnerable Population Database, and provides information and referral assistance to low-income residents and the homeless. During emergencies (such as a hurricane) the Call Center becomes a 24/7 Emergency Hotline.

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Total Dollars	\$967,888	\$1,466,770	\$1,613,980
Total Positions	16	23	23

Division

Office of Public Communications/Print Shop

SECTION SUMMARY

	FY16 Actual	FY17 Budget	FY18 Budget
Print Shop	\$874,256	\$1,797,050	\$1,924,970
Total	\$874,256	\$1,797,050	\$1,924,970

REVENUES

	FY16 Actual	FY17 Budget	FY18 Budget
Print Shop Receipts	\$779,450	\$750,000	\$750,000
Receipts-Direct Users	\$212,044	\$80,000	\$80,000
Refund of Prior Year Expenditure	\$1,913	\$0	\$0
Less 5%	\$0	(\$41,950)	(\$42,030)
Fund Balance Forward	\$958,448	\$1,000,000	\$1,125,000
Interest Earnings	\$10,435	\$9,000	\$12,000
Total	\$1,962,290	\$1,797,050	\$1,924,970

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Personal Services	\$418,102	\$430,490	\$441,640
Operating Expenses	\$336,619	\$316,160	\$317,610
Capital Outlay	\$119,535	\$85,000	\$233,500
Reserves	\$0	\$965,400	\$932,220
Total	\$874,256	\$1,797,050	\$1,924,970
Total Positions	6	6	6

BUDGET VARIANCES

(33,180)	Net decrease in reserves due to transfer to capital outlay for one-time equipment replacement.
148,000	Increase in capital outlay for one-time equipment replacement.
13,100	Normal Increases
	11,150 Personal Services
	1,450 Operating Expense
	500 Capital Expense
127,920	TOTAL INCREASE

Section

Print Shop

GOAL STATEMENT

To provide high-quality printing and display services to meet the needs of County agencies, as well as local municipalities and other government organizations, in a timely and cost-effective manner.

PERFORMANCE MEASURES

	FY16 Actual	FY17 Budget	FY18 Projected
Number of pages printed and duplicated	15,936,271	15,000,000	15,000,000
Average cost per thousand pages copied or printed (\$)	53	65	65
Customer satisfaction rating	4.95	4.90	4.90
Average pages printed and duplicated per FTE	2,656,045	2,500,000	2,500,000

PROGRAM DESCRIPTION:

The Print Shop provides high quality, cost-efficient, one to four color offset printing, and digital color copying services to reproduce newsletters, forms, various annual budget documents, Commission agendas, brochures, flyers, employee training materials, and other information. Auxiliary services include scanning, spiral binding, mailing services, lamination, and large format printing for exhibits. The Print Shop is an Internal Service Fund which requires revenues from printing services to cover 100 percent of operational expenses.

HIGHLIGHTS:

- ❖ The Print Shop continues to focus on outstanding customer service with automated printing and production process, “while you wait” and next day service options, and customer delivery. Services are offered at or below market rates.
- ❖ The Print Shop operates in an environmentally responsible manner, printing on recycled paper, operating Energy Star rated equipment and replacing toxic materials with eco-friendly versions.

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Total Dollars	\$874,256	\$1,797,050	\$1,924,970
Total Positions	6	6	6

Department

Aviation

OTHER FUNDS

	FY16 Actual	FY17 Revised Budget	FY18 Budget	Percent Change 2017-18	Positions	
					FY17 Budget	FY18 Budget
Aviation Operating	\$141,889,052	\$221,673,840	\$254,206,760	15%	544	600
Subtotal	\$141,889,052	\$221,673,840	\$254,206,760	15%	544	600
Grand Total	\$141,889,052	\$221,673,840	\$254,206,760	15%	544	600

Division

Aviation Operating

SECTION SUMMARY

	FY16 Actual	FY17 Revised Budget	FY18 Budget
Administration/Executive	\$11,263,558	\$12,056,490	\$15,069,310
Business and Properties Management	\$2,266,397	\$3,019,710	\$3,167,890
Finance	\$5,650,479	\$5,335,450	\$5,015,640
Information Systems	\$6,959,065	\$8,160,920	\$10,206,650
Parking, Rental Car Center and Ground Transportation	\$28,112,374	\$33,134,100	\$36,560,790
Airport Development	\$3,878,353	\$5,418,930	\$5,100,590
Operations	\$43,672,058	\$49,605,430	\$54,969,280
North Perry Airport (HWO)	\$962,391	\$1,044,020	\$1,164,090
Maintenance	\$39,124,377	\$44,388,730	\$62,256,740
Reserves	\$0	\$59,510,060	\$60,695,780
Total	\$141,889,052	\$221,673,840	\$254,206,760

REVENUES

	FY16 Actual	FY17 Revised Budget	FY18 Budget
Interest Income	\$6,470,320	\$5,082,630	\$4,728,610
Federal and State Grants	\$98,880,600	\$26,176,320	\$7,712,500
Airline Revenues	\$67,167,154	\$82,407,670	\$131,698,270
Rental Cars	\$66,582,734	\$76,451,850	\$68,179,420
Parking	\$47,553,930	\$52,456,290	\$47,532,090
Concessions	\$33,370,248	\$34,947,420	\$41,540,840
General Aviation and Fixed Base Operators	\$6,532,172	\$7,381,450	\$7,601,740
Non-airline Terminal Rent and Other Rents	\$4,448,467	\$5,219,520	\$6,888,620
North Perry Airport	\$1,343,282	\$1,395,010	\$1,459,290
Cargo	\$1,839,532	\$1,927,490	\$1,948,660
Miscellaneous Operating Revenues	\$3,238,293	\$2,828,190	\$2,920,100
Passenger Facility Charges	\$59,529,474	\$67,628,570	\$141,691,970
Bond Proceeds	\$418,335,000	\$295,000,000	\$233,647,000
Fund Balance	\$922,317,397	\$475,777,440	\$480,289,090
Less Five Percent	\$0	(\$16,886,310)	(\$15,428,800)
Total	\$1,737,608,603	\$1,117,793,540	\$1,162,409,400

APPROPRIATIONS

	FY16 Actual	FY17 Revised Budget	FY18 Budget
Personal Services	\$36,718,555	\$38,677,340	\$44,776,810
Operating Expenses	\$105,170,497	\$123,486,440	\$148,734,170
Reserves	\$0	\$59,510,060	\$60,695,780
Total	\$141,889,052	\$221,673,840	\$254,206,760
Positions	507	544	600
Capital Budget	\$171,155,550	\$387,485,190	\$308,605,510
Debt Service Budget	\$130,063,217	\$508,634,510	\$599,597,130
Total	\$443,107,819	\$1,117,793,540	\$1,162,409,400

BUDGET VARIANCES

(61,560)	Decrease in personal services due to the transfer of one full-time position to the Office of the County Attorney.
563,920	Increase in retirement costs due to Florida Retirement System rate increase.
1,281,480	Increase in police service costs primarily due to 6 additional staff for Concourse A.
4,943,600	Increase in shuttle services primarily due to moving employee parking out of the garages and into the economy parking lot, which requires more frequent shuttle service.
7,271,750	Increase in costs relating to janitorial services due to higher costs for these services and expansion of the terminal facilities.
1,004,380	Increase in operating expenses due to Florida Power and Light rate increase and expansion of the terminal facilities.
4,157,850	Increase in building maintenance costs, equipment maintenance costs, and general elevator and escalator costs primarily due to expansion of the terminal facilities.
1,185,720	Net increase in operating reserves primarily due to an increase in unrestricted reserves.
8,698,240	Normal Increases
2,109,570	Personal Services
6,588,670	Operating Expenses
BUDGET SUPPLEMENTS	
1,485,850	Increase in personal services for 26 new customer service positions in the Administrative/ Executive Division due to the expanded terminal and Federal Inspection Service space and to enhance the guest experience at the airport.
863,320	Increase in personal services for 14 new positions in the Operating Division - 1 senior emergency management specialist; 1 enterprise assistant director of security; 4 airport operations supervisors for security; 1 locksmith; 1 contracts/grants administrator; and 6 airport operation agents relating primarily to the expanded terminal and Federal Inspection Service space and to enhance the guest experience at the airport.
694,710	Increase in personal services for 11 new positions in the Maintenance Division - 1 program/project coordinator; 4 maintenance managers; 2 skilled trades supervisors; 2 maintenance workers and 2 painters relating primarily to the expanded terminal and Federal Inspection Service space.
142,670	Increase in personal services for a new program/project coordinator and a new administrative assistant in the Risk Management Division to implement the FAA-mandated Safety Management System.
149,630	Increase in personal services for new information technology applications analyst and a planner to sustain the Enterprise GIS planning effort that is currently being developed. These costs will be offset by a corresponding reduction in professional services - consulting costs.
55,080	Increase in personal services for an administrative assistant in the Airport Development Division to address the increased levels of records management and document control efforts and to address backlogged records processed.
96,280	Increase in personal services for a new information technology specialist to support the 24 additional automated passport control kiosks for the Federal Inspection Service and to support new phones at the ticket counters.
32,532,920	TOTAL INCREASE

Section

Administration/Executive**GOAL STATEMENT**

To provide the executive and administrative support necessary to the Divisions within the Aviation Department to ensure continued efficiencies, effectiveness, and compliance with County policies and goals.

PERFORMANCE MEASURES

	FY16 Actual	FY17 Budget	FY18 Projected
Domestic Origin & Destination Market Share in South Florida (%)	49	55	55
Number of destinations served	127	114	135
Airports Council International Airport Service Quality Score for overall airport satisfaction (scale 1-5)	3.86	4.00	4.00
Percentage of employees rating a completed course as helpful in their job	99	98	98
Percent of employees satisfied with Human Resources' services	74	85	85
Employee Turnover (%)	9	10	10

PROGRAM DESCRIPTION:

The Administration Division is responsible for the executive direction of the Department as well as marketing, public information, human resources, and for integration of Airport emergency and hurricane plans with County, State and Federal disaster plans.

HIGHLIGHTS

- ❖ One new program/project coordinator position and one new administrative assistant position are approved in FY18 in the Risk Management section of this Division to support the FAA-mandated Safety Management System.
- ❖ Three additional positions are transferring to this Division due to moving the Risk Management section from the Business and Properties Management Division.
- ❖ One position is transferring to this Division from the Airport Development Division.
- ❖ Twenty-six new customer service positions are approved in FY18 due to the expanded terminal and Federal Inspection Service space and to enhance the guest experience at the airport. In addition, the twenty-two positions that were approved in FY17 are moved to this Division from the Operations Division.
- ❖ The next table reflects key comparative performance data at Florida Airports in FY16 illustrating the competitiveness of the Fort Lauderdale – Hollywood International Airport.



KEY COMPARATIVE PERFORMANCE DATA – FY 2016 ACTUALS

	Number of Enplaned Passengers (thousands)	Number of Operations							
		Air Carrier	General Aviation	Cargo	TOTAL	Cargo Activity (Tons)	Debt Service Coverage	Revenue Bonds-Moody's Rating	Cost Per Enplaned Passenger
<u>Fort Lauderdale/Hollywood</u>	14,352	231,154	42,390	4,955	278,499	94,981	1.75	A1	\$3.94
<u>Miami</u>	22,155	364,392	18,351	49,009	431,752	2,219,606	1.58	A2	\$19.85
<u>Palm Beach</u>	3,172	53,426	88,162	1,332	142,920	26,242	3.64	A1	\$3.90
<u>Jacksonville</u>	2,800	56,307	28,945	---	85,252	184,986	2.11	A2	\$6.60
<u>Orlando</u>	20,927	295,100	15,214	6,186	316,500	182,321	1.95	Aa3	\$4.66
<u>Tampa</u>	9,486	164,139	51,516	3,094	218,749	127,008	2.37	A1	\$5.02
<u>Fort Myers</u>	4,333	67,647	8,351	1,132	77,130	16,052	1.50	A2	\$6.41

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Total Dollars	\$11,263,558	\$12,056,490	\$15,069,310
Total Positions	36	34	88

Section

Business and Properties Management

GOAL STATEMENT

To provide opportunities for property development and increase services to meet the demands of the aviation industry and the traveling public and to maximize revenues at Broward County's Fort Lauderdale-Hollywood International and North Perry Airports.

PERFORMANCE MEASURES

	FY16 Actual	FY17 Budget	FY18 Projected
Airports Council International Airport Service Quality Score for Food and Beverage Concessions	3.42	3.40	3.40
Airports Council International Airport Service Quality Score for Retail Shopping Concessions	3.34	3.30	3.30
Concession Sales per enplaned passenger	9.88	9.63	9.63
News and gifts revenue per enplaned passenger	0.50	0.46	0.45
Food and beverage revenue per enplaned passenger	1.07	1.04	1.11
Total rental car revenue per enplaned passenger	4.39	4.67	3.89

PROGRAM DESCRIPTION:

The Business and Properties Management Division is responsible for the management of all airport properties located on Fort Lauderdale/Hollywood International Airport and North Perry Airport.

HIGHLIGHTS:

- ❖ Three Risk Management positions are transferring from this Division to Administration.
- ❖ In FY18, one position is transferred from this Division to the Office of the County Attorney to assist with the Airport Voluntary Sales Assistance Program.

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Total Dollars	\$2,266,397	\$3,019,710	\$3,167,890
Total Positions	14	17	13

Section

Airport Development

GOAL STATEMENT

To provide planning, design and construction, environmental, and noise services for Broward County's Fort Lauderdale-Hollywood International and North Perry Airports, on time and within budget, exceeding expectations and with input from the community.

PERFORMANCE MEASURES

	FY16 Actual	FY17 Budget	FY18 Projected
Percent of construction projects within 5% change order allowance (Capital Improvement Program)	100	100	100
Percent of contracts meeting small business goals (Capital Improvement Program)	75	100	100
Percent of construction projects within 5% change order allowance (Airport Expansion Program)	100	100	100
Percent of contracts meeting small business goals (Airport Expansion Program)	63	100	100
Percent of contracts meeting small business goals (Planning)	17	100	100
Airports Council International Airport Service Quality Score for ease of finding your way through the Airport (scale 1-5)	4.16	4.00	4.00

PROGRAM DESCRIPTION:

The Airport Development section encompasses three programs: the Airport Expansion Program, the Capital Improvement Program, and Planning. Airport Development is responsible for preparing and implementing the Capital Improvement Program and development of the Airport Master Plans for both County-operated airports; managing large-scale capital projects; managing planning and environmental contracts; managing environmental compliance and remediation programs; managing the noise mitigation, compliance, and monitoring programs; reviewing transportation planning studies involving aviation impacts; and reviewing development applications for unincorporated areas (BMSD) and countywide plat applications for aviation impacts.

HIGHLIGHTS:

- ❖ One new information technology applications analyst and one planner position are approved in FY18 to sustain the Enterprise GIS planning effort that is currently being developed. These costs will be offset by a corresponding reduction in professional services -consulting costs.
- ❖ One new administrative assistant position is approved in FY18 to address the increased levels of records management and document control efforts and to address backlogged records processed.
- ❖ One position is transferring from this Division to Administration and one position to the Information Systems Division.

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Total Dollars	\$3,878,353	\$5,418,930	\$5,100,590
Total Positions	42	40	41

Section

Finance

GOAL STATEMENT

To provide the accounting, budgeting, operational and capital fiscal planning functions for the Aviation Department to ensure statutory compliance and to provide financial, statistical and performance information for decision making.

PERFORMANCE MEASURES

	FY16 Actual	FY17 Budget	FY18 Projected
Total number of airline passengers at FLL	28,693,807	30,960,000	35,000,000
Total operating expenses per enplaned passenger (\$)	9.83	10.47	11.05
Percent of accounts receivable over 90 days past due	5	5	5
Cost per enplaned passenger	3.94	5.06	7.52
Non-Airline Operating Revenue as a % of Total Operating Revenue	74	69	57

PROGRAM DESCRIPTION

The Finance Division is responsible for handling all financial affairs of the Department in accordance with the Airport Bond Resolution and Trust Agreement plus the Airline-Airport Lease and Use Agreement. Program responsibilities include accounting and budgeting, revenue billing and collection, capital budgeting and accounting, cost and performance monitoring, PFC and grants administration, procurement, and statistical accounting. The Division is responsible for providing accurate, timely and informative financial reports for management, the County, the airlines and the public.

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Total Dollars	\$5,650,479	\$5,335,450	\$5,015,640
Total Positions	21	21	21

Section

Information Systems

GOAL STATEMENT

To provide timely, accurate information and rapid and reliable service response for Information Technology (IT) solutions that support and meet the business and customer service objectives of the County and the Aviation Department.

PERFORMANCE MEASURES

	FY16 Actual	FY17 Budget	FY18 Projected
Airports Council International Airport Service Quality Score for Internet Access for WiFi (scale 1-5)	3.74	4.00	4.00
Number of unique passenger connections to WiFi	5,474,629	6,000,000	6,000,000

PROGRAM DESCRIPTION

The Information Systems (IS) Division provides Information Technology services to all divisions in the Aviation Department. Primarily, the IS Division works closely on the technology that supports the strategic business plan for each division. The FLL network supports the Aviation Department, the airport, its tenants and other business partners. The IS Division is responsible for the telecommunications at the airport and is fully responsible for the telephone system that provides service to the Aviation Department. The IS Division also maintains all infrastructure, hardware, software, database and website coordination for the Aviation Department. In addition, the IS Division is an integral member of the design team for technology and infrastructure in all new construction at the airport and works closely with the Project Management consultant team.

HIGHLIGHTS:

- ❖ One new position is approved in FY18 to support the 24 additional automated passport control kiosks for the Federal Inspection Service and to support new BCAD phones at the ticket counters.
- ❖ One position is transferring to this Division from the Airport Development Division.

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Total Dollars	\$6,959,065	\$8,160,920	\$10,206,650
Total Positions	26	26	28

Section

Parking, Rental Car Center and Ground Transportation

GOAL STATEMENT

To provide different parking options for the traveling public and to maximize parking revenues at Broward County's Fort Lauderdale-Hollywood International Airport.

PERFORMANCE MEASURES

	FY16 Actual	FY17 Budget	FY18 Projected
Parking revenue per enplaned passenger	3.31	3.22	2.71
Parking operating expense per number of parking transactions	4.25	3.75	5.0
Parking Operating Margin (%)	80	77	72

PROGRAM DESCRIPTION:

The Parking, Rental Car Center and Ground Transportation Divisions are responsible for the management of all parking related and ground transportation activities at Fort Lauderdale-Hollywood International Airport.

HIGHLIGHTS:

- ❖ A primary goal of this section is to not only focus on the operational side of parking management, but to maximize the parking revenue and improve the customer experience. Although parking revenue is currently one of the largest sources of revenue for the Airport, it is recognized as having opportunities for improvement.
- ❖ Three Ground Transportation positions are transferring to Ground Transportation from the Operations Division.

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Total Dollars	\$28,112,374	\$33,134,100	\$36,560,790
Total Positions	3	2	5

Section

Operations**GOAL STATEMENT**

To provide the highest level of safety and security in a customer friendly environment, enhancing the airport travel experience for visitors and residents of Broward County by ensuring efficient and effective operations in Airside, Landside, Terminal, Security, including law enforcement and fire rescue services.

PERFORMANCE MEASURES

	FY16 Actual	FY17 Budget	FY18 Projected
Percent of passengers waiting 10 minutes or less for a taxi	99	98	98
Percent of passengers waiting 10 minutes or less for a Rental Car Center shuttle	91	95	95
FAA Part 139 Discrepancies (annual inspections)	2	0	0
Number of volunteers	125	130	130

PROGRAM DESCRIPTION:

The Operations Division includes the Operations Administration, Airside, Landside, Security and Terminal Operations sections at the Fort Lauderdale-Hollywood International Airport (FLL). Airport law enforcement and traffic control services are provided under a contractual services agreement with the Broward Sheriff's Office. Aircraft rescue and firefighting (including emergency medical services) are provided by the Broward Sheriff's Office Department of Fire Rescue and Emergency Services. Other contractual services provided under the guise of the Operations Division include parking, airport shuttle, and ramp control services. Also, within the Division lies the responsibility for integration of Airport emergency and hurricane plans with County, State and Federal disaster plans, including practice drills to insure effectiveness.

HIGHLIGHTS:

- ❖ Fourteen new positions are approved in FY18 in the Operating Division - 1 senior emergency management specialist; 1 enterprise assistant director of security; 4 airport operations supervisors for security; 1 locksmith; 1 contracts/grants administrator; and 6 airport operation agents relating primarily to the expanded terminal and Federal Inspection Service space and to enhance the guest experience at the airport.
- ❖ Three Ground Transportation positions are transferring from the Operations Division to the Ground Transportation Division.
- ❖ Twenty-two positions that were approved in FY17 are transferring from this Division to the Administrative/Executive Division.

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Total Dollars	\$43,672,058	\$49,605,430	\$54,969,280
Total Positions	138	175	164

Section

North Perry Airport (HWO)

GOAL STATEMENT

To provide the highest level of safety and security in a customer friendly environment, enhancing the airport travel experience for visitors and residents of Broward County by ensuring efficient and effective operations.

PERFORMANCE MEASURES

	FY16 Actual	FY17 Budget	FY18 Projected
Number of Operations at North Perry Airport	187,690	190,000	190,000

PROGRAM DESCRIPTION:

The North Perry Airport, located in Pembroke Pines, is a general aviation airport that offers private and charter aircraft operators a full range of services, such as aircraft refueling, repairs, catering, and flight planning facilities. North Perry Airport has an airfield system with four runways, the longest at 3,350 feet, and over 160 T-Hangars for aircraft storage.

HIGHLIGHTS:

- ❖ This Division is now shown separately in the budget book. This was previously included with the Operations Division.

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Total Dollars	\$962,391	\$1,044,020	\$1,164,090
Total Positions	10	11	11

Section

Maintenance

GOAL STATEMENT

To maintain airport facilities and equipment and ensure a clean and safe airport environment for the traveling public.

PERFORMANCE MEASURES

	FY16 Actual	FY17 Budget	FY18 Projected
Airports Council International Airport Service Quality Score for Restrooms' Cleanliness (scale 1-5)	3.73	4.00	4.00
Airports Council International Airport Service Quality Score for Facility Cleanliness (scale 1-5)	3.90	4.00	4.00

PROGRAM DESCRIPTION:

The Maintenance Division includes Airfield and Facilities Maintenance Sections for the Fort Lauderdale - Hollywood International Airport and the North Perry Airport. Maintenance mechanics maintain County-owned passenger loading bridges, baggage claim carousels, incoming curbside and ticket counters, conveyors, and baggage makeup carousels. The Heating, Ventilation, and Air Conditioning (HVAC) Shop is responsible for over 5,000 tons of air conditioning and a total computerized control system which maintains all of the Airport facilities. The Electric Shop maintains airfield runway lighting, including all airfield signage on a 24 hour, seven day a week basis, in addition to all electrical systems at the airport. The Paint Shop maintains all airfield markings, including the runway, all roadway and parking striping on both Airports and paints all buildings; internal and external. The Equipment Operator Section is responsible for grass mowing on the airfield and in the Ravenswood Area, sweeping on and around ramps, scrubbing ramps, and repairing roads/fences.

HIGHLIGHTS:

- ❖ Eleven new positions are approved in FY18 in the Maintenance Division - 1 program/project coordinator; 4 maintenance managers; 2 skilled trades supervisors; 2 maintenance workers and 2 painters relating primarily to the expanded terminal and Federal Inspection Service space.

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Total Dollars	\$39,124,377	\$44,388,730	\$62,256,740
Total Positions	217	218	229

Section

Non-Departmental**RESERVES**

	FY17 Revised Budget	FY18 Budget
Operations and Maintenance Reserve	27,027,300	16,893,890
Unrestricted Reserves	5,962,430	19,858,390
Airline Fees & Charges Account Reserve	26,520,330	23,943,500
Total	\$59,510,060	\$60,695,780

BUDGET COMMENTS

- ❖ The Operations and Maintenance Reserve is required to cover two months of normal operating expenses.
- ❖ Unrestricted Reserves are for contingencies that may be carried over into subsequent fiscal years.
- ❖ The Airline Fees & Charges Account Reserve is in accordance with the Bond Resolution and represents 25% of the annual deposit to the interest, principal and sinking funds of the bond fund less amounts paid by Passenger Facility charges (PFC's).

Department

Libraries, Parks and Cultural

GENERAL FUND

	FY16 Actual	FY17 Budget	FY18 Budget	Percent Change 2017-18	Positions	
					FY17 Budget	FY18 Budget
Cultural	\$4,209,514	\$4,300,000	\$5,197,340	21%	11	11
Libraries	\$57,266,922	\$62,595,920	\$64,162,690	3%	640	646
Parks & Recreation	\$35,449,787	\$36,799,780	\$38,474,500	5%	366	360
Subtotal	\$96,926,223	\$103,695,700	\$107,834,530	4%	1,017	1,017

OTHER FUNDS

	FY16 Actual	FY17 Budget	FY18 Budget	Percent Change 2017-18	Positions	
					FY17 Budget	FY18 Budget
Cultural Special Purpose Fund	\$877,402	\$2,453,940	\$2,437,320	(1)%	5	5
Broward Municipal Services District Parks	\$2,728,950	\$2,823,440	\$2,925,210	4%	35	35
Parks Target Range	\$1,297,682	\$1,286,770	\$1,247,820	(3)%	16	16
Parks Enhanced Marine Law Enforcement	\$844,590	\$1,605,460	\$1,415,000	(12)%	1	1
Everglades Holiday Park	\$1,818,096	\$1,280,350	\$1,202,850	(6)%	5	5
Subtotal	\$7,566,720	\$9,449,960	\$9,228,200	(2)%	62	62
Grand Total	\$104,492,943	\$113,145,660	\$117,062,730	3%	1,079	1,079



SECTION SUMMARY

	FY16 Actual	FY17 Budget	FY18 Budget
Administration	\$1,546,597	\$1,494,670	\$1,492,010
Marketing and Incentive Program	\$2,662,917	\$2,805,330	\$3,705,330
Total	\$4,209,514	\$4,300,000	\$5,197,340

REVENUES

	FY16 Actual	FY17 Budget	FY18 Budget
TF 0160 Brwd Cultural Affairs	\$0	\$50,000	\$0
Total	\$0	\$50,000	\$0

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Personal Services	\$1,029,610	\$965,520	\$962,980
Operating Expenses	\$3,179,904	\$3,285,400	\$4,185,280
Capital Outlay	\$0	\$4,080	\$4,080
Transfers	\$0	\$45,000	\$45,000
Total	\$4,209,514	\$4,300,000	\$5,197,340
Total Positions	11	11	11

BUDGET VARIANCES

(50,000)	Decrease in Cultural Investment Program due to one-time nature of the expenditure.
750,000	Increase in operating expenses due to transfer of the existing Broward Center for the Performing Arts operating subsidy from the Non-Departmental Budget.
(2,660)	Normal Decreases
(2,540)	Personal Services
(120)	Operating Expense
BUDGET SUPPLEMENTS	
200,000	Increase in operating expenses due to increase in the Broward Center for the Performing Arts operating subsidy provided by the County.
897,340	TOTAL INCREASE

Section

Administration

GOAL STATEMENT

To cultivate community culture, arts, recreation, and life-long learning; and to establish goals relating to providing diverse artistic, cultural, educational and historical amenities and programs that contribute to a vibrant, multi-cultural and economically-viable community.

PERFORMANCE MEASURES

	FY16 Actual	FY17 Budget	FY18 Projected
Number of program participants	74,221	5,000	7,500
Number of programs/events that demonstrate cultural, educational or historical diversity	51	50	70
Number of new or renewed collaborative business partnerships established	33	10	15
Number of active public art projects	82	70	80
Cost of technical assistance per patron served (in dollars)	8.20	9.00	8.70
Total grant funding provided	3,356,130	3,505,330	3,505,330
External customer satisfaction rating	4.60	4.80	4.80

PROGRAM DESCRIPTION:

Based on the CreativeBROWARD 2020 plan, and its three component plans—Creative Economy, Cultural Tourism, and Public Art & Design—the vision of this Division is to integrate cultural and economic development throughout the County. In particular, this quality of life program promotes cultural development by guiding cultural planning and financial incentives; providing arts management assistance; developing cultural facilities—ArtParks and artist lofts; coordinating arts education and marketing programs; providing countywide public information through the website, social media, cooperative advertising, cultural directory, an online quarterly magazine, and events calendar; promoting power2give, an online crowdsource funding initiative; and conducting countywide cultural tours with Business for the Arts of Broward.

HIGHLIGHTS:

- ❖ FY16 actual number of program participants represent a spike due to the Duende Centennial event.

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Total Dollars	\$1,546,597	\$1,494,670	\$1,492,010
Total Positions	11	11	11

Section

Marketing and Incentive Program

HIGHLIGHTS

	FY17 Budget	FY18 Budget
Administrative Costs	1,499,670	1,447,010
Cultural Marketing Program	287,330	286,530
Transfers	45,000	45,000
Subtotal	1,781,200	1,778,540
Program Evaluations and Technical Assistance	40,000	40,000
Cultural Investment Program	1,010,800	960,800
Community Arts Education Partnership	72,000	72,000
Cultural Institution Program	955,000	955,000
Creative Investment Program	115,000	115,000
Cultural Diversity Program	125,000	125,000
Regional Investment Program	110,000	110,000
ArtServe Project	91,000	91,000
Broward Center for the Performing Arts	0	950,000
Subtotal	2,518,800	3,418,800
Total	4,300,000	5,197,340

HIGHLIGHTS

	FY17 Budget	FY18 Budget
Program Evaluations and Technical Assistance		
ArtServe, Inc.	40,000	40,000
Cultural Investment Program		
All Florida Youth Orchestra, Inc.	52,900	55,500
Association of Performing Arts of India, The, Inc.	0	10,000
Brazilian Voices, Inc.	13,100	10,200
Broward Art Guild, Inc.	10,600	10,000
Broward Stage Door Theater, Inc. A NonProfit Corp.	80,000	80,000
Coral Springs Chinese Cultural Association, Inc.	19,300	16,500
Coral Springs Festival for the Arts, Inc.	14,100	11,900
Coral Springs Museum of Art, Inc.	59,700	52,000
Curtain Call Playhouse, Inc.	22,100	22,000
Davie School Foundation, Inc.	25,400	27,700
Flamingo Gardens, Inc.	80,000	80,000

HIGHLIGHTS

	FY17 Budget	FY18 Budget
Florida's Singing Sons, Inc.	31,700	29,600
Fort Lauderdale Historical Society, Inc.	49,200	46,700
Fort Lauderdale Performing Arts, Inc.	10,000	10,000
Gay Men's Chorus of South Florida, Inc.	32,100	34,200
Gold Coast Jazz Society, Inc.	32,400	34,600
Inside Out Theatre Company, Inc.	16,000	16,500
Island City Stage, Inc.	17,000	18,900
Lovewell Institute for the Creative Arts, Inc.	20,700	19,100
Master Chorale of Fort Lauderdale, Inc.	20,400	20,600
Old Dillard Foundation, Inc.	15,100	13,000
Sistrunk Historical Festival, Inc.	14,700	13,300
Slow Burn Theatre Company, Inc.	26,700	30,300
South Florida Ballet Theatre, Inc.	10,600	0
South Florida Jazz, Inc.	33,100	31,400
South Florida Pride Wind Ensemble, Inc.	0	13,200
South Florida Symphony Orchestra, Inc.	64,900	63,700
Stonewall Library & Archives, Inc.	33,900	38,100
The Florida Turkish-American Association, Inc.	11,800	11,500
The Fort Lauderdale Children's Theatre, Inc.	57,400	54,200
The GirlChoir of South Florida, Inc.	26,300	26,900
The Girls' Club Foundation, Inc.	14,200	11,200
The Stranahan House, Inc.	31,900	31,400
World AIDS Museum Incorporated	13,500	14,600
Festival Grants	50,000	0
Subtotal	1,010,000	960,800
Community Arts Education Partnership		
Robin Braun	6,000	6,000
Tara Chadwick	1,500	1,500
Andrea Ellison	6,000	6,000
Larry Fields	6,000	6,000
James Hammond	6,000	6,000
Darby Hayes	6,000	6,000
Donna Carolyn Haynes	1,500	1,500
Debra Lombard	6,000	6,000
Myrna Meeroff	1,500	1,500
Jean Minuchin	1,500	1,500

HIGHLIGHTS

	FY17 Budget	FY18 Budget
School Board of Broward County	30,000	30,000
Subtotal	72,000	72,000
Cultural Institution Program		
Bonnet House, Inc.	116,800	116,000
Hollywood Art & Culture Center, Inc.	110,900	110,700
Museum of Discovery & Science, Inc.	127,400	127,900
NSU, Inc. on behalf of its Museum of Art Division	126,000	126,300
Opera Guild, Inc. of Fort Lauderdale, The	113,900	113,600
Symphony of the Americas, Inc.	113,200	112,900
The Broward County Film Society, Inc.	119,200	120,800
Young At Art of Broward, Inc.	127,600	126,800
Subtotal	955,000	955,000
Creative Investment Program		
Subtotal	115,000	115,000
Cultural Diversity Program		
Bengali Association of South Florida, Inc.	18,500	17,000
Developing Dreams Foundation, Inc.	18,500	17,000
DINGGIN, Inc.	18,500	0
Embrace Music Foundation, Inc.	0	17,000
Encore Performing Arts Center, Inc.	14,000	12,500
Friends of the Broward County African American Research Library, Inc.	18,500	0
Hallandale Section of CID/UNESCO, Inc.	0	10,500
Indian Regional and Culture Center of Florida Inc.	0	17,000
Jayadevi Arts, Inc.	18,500	17,000
Rootz of Music, Inc.	18,500	17,000
Subtotal	125,000	125,000
Regional Investment Program		
Arts Ballet Theatre of Florida, Inc.	26,200	21,000
City Theatre, Inc.	0	10,200
Fantasy Theatre Factory, Inc.	16,000	12,800
Miami City Ballet, Inc.	28,700	27,600
Miami Gay and Lesbian Film Festival, Inc.	12,100	14,500
Seraphic Fire, Inc.	27,000	23,900
Subtotal	110,000	110,000

HIGHLIGHTS

	FY17 Budget	FY18 Budget
ArtServe Project		
Subtotal	91,000	91,000
Broward Center for the Performing Arts		
Subtotal	0	950,000
Total Cultural Grants	2,518,000	3,418,800

HIGHLIGHTS:

- ❖ In FY17, the Broward Center for the Performing Arts operating subsidy of \$750,000 is budgeted in the Non-Departmental section.

APPROPRIATIONS

	FY17 Budget	FY18 Budget
Total Dollars	\$2,805,330	\$3,705,330

Division

Cultural Special Purpose Fund

SECTION SUMMARY

	FY16 Actual	FY17 Budget	FY18 Budget
Cultural Reserves	\$0	\$1,534,500	\$1,507,200
Cultural Tourism	\$620,000	\$650,000	\$600,000
Public Art & Design Administration	\$257,402	\$269,440	\$330,120
Total	\$877,402	\$2,453,940	\$2,437,320

REVENUES

	FY16 Actual	FY17 Budget	FY18 Budget
Interest Earnings	\$14,977	\$0	\$0
Reimbursement-Other Government Agencies	\$0	\$269,440	\$330,120
TF 1070 Tourist Development Tax	\$600,000	\$600,000	\$600,000
Fund Balance Forward	\$2,027,220	\$1,584,500	\$1,507,200
Total	\$2,642,197	\$2,453,940	\$2,437,320

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Personal Services	\$257,402	\$262,390	\$323,070
Operating Expenses	\$600,000	\$657,050	\$607,050
Reserves	\$0	\$1,484,500	\$1,507,200
Transfers	\$20,000	\$50,000	\$0
Total	\$877,402	\$2,453,940	\$2,437,320
Total Positions	4	5	5

BUDGET VARIANCES

(50,000)	Decrease in Cultural Tourism funding due to one-time nature of the expenditure.
(50,000)	Decrease in transfers to general fund due to one-time nature of project.
83,380	Normal Increase/Decrease
60,680	Personal Services
22,700	Other Expenses
BUDGET SUPPLEMENTS	
(16,620)	TOTAL DECREASE

Section

Cultural Tourism

HIGHLIGHTS

	FY17 Budget	FY18 Budget
Public Art & Design Administration	269,440	330,120
Cultural Tourism Program	650,000	600,100
Cultural Reserves/Transfers	1,534,500	1,507,303
Total	2,453,940	2,437,320

HIGHLIGHTS

	FY17 Budget	FY18 Budget
Cultural Tourism Program		
American Legion Symphonic Band, Inc.	10,000	0
ArtServe, Inc.	10,000	0
Bonnet House, Inc.	43,700	40,600
City of Fort Lauderdale	26,700	25,000
City of Miramar, FL	30,800	35,600
City of Lauderhill	0	17,500
Fort Lauderdale Historical Society, Inc.	20,100	18,800
Hollywood Art & Culture Center, Inc.	10,700	11,800
Miami City Ballet, Inc.	43,400	40,600
Museum of Discovery & Science, Inc.	43,700	40,800
NSU, Inc. on behalf of its Museum of Art Division	43,700	40,600
Opera Guild, Inc. of Fort Lauderdale, The	43,700	40,600
Performing Arts Center Authority	65,000	40,800
Slow Burn Theatre Company, Inc.	26,700	31,800
South Florida Symphony Orchestra, Inc.	18,000	29,900
Stonewall Library and Archives, Inc.	16,400	16,100
Symphony of the Americas, Inc.	43,500	40,600
The Broward County Film Society, Inc.	43,600	65,000
The Stranahan House, Inc.	16,800	23,400
Young at Art of Broward, Inc.	43,500	40,600
Destination Sistrunk	50,000	0
Subtotal	650,000	600,100
Total Cultural Grants	650,000	600,100

PROGRAM DESCRIPTION:

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

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Total Dollars	\$620,000	\$650,000	\$600,000

Division

Libraries

SECTION SUMMARY

	FY16 Actual	FY17 Budget	FY18 Budget
Administration	\$365,853	\$491,490	\$574,020
Financial and Administrative Services	\$17,970,280	\$14,282,100	\$14,568,830
Public Services	\$38,930,789	\$47,822,330	\$49,019,840
Total	\$57,266,922	\$62,595,920	\$64,162,690

REVENUES

	FY16 Actual	FY17 Budget	FY18 Budget
Miscellaneous Revenue	\$1,512,790	\$1,031,550	\$997,950
State Grants	\$1,723,290	\$1,576,750	\$1,590,950
Charges For Services	\$530,314	\$488,000	\$488,000
Fines & Forfeitures	\$722,571	\$640,000	\$650,000
Total	\$4,488,965	\$3,736,300	\$3,726,900

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Personal Services	\$36,392,124	\$40,584,870	\$41,185,040
Operating Expenses	\$14,286,729	\$15,307,210	\$16,073,810
Capital Outlay	\$6,588,069	\$6,703,840	\$6,903,840
Total	\$57,266,922	\$62,595,920	\$64,162,690
Total Positions	625	640	646

BUDGET VARIANCES

507,500	Increase in operating expenses due to Florida Power and Light rate increase.
159,140	Increase in operating expenses due to an increase in the County's contractual obligation for Nova Southeastern Alvin Sherman Library operating and book budgets.
219,470	Normal Increases
	189,350 Personal Services
	30,120 Operating Expenses
BUDGET SUPPLEMENTS	
410,820	Increase in personal services due to the creation of six positions to implement a floating team to deploy staff as needed to offset the impact of long term absences and vacancies.
69,840	One time increase in operating expenses to fund the Digital Divide pilot project which provides tablets to qualified BMSD residents and students to increase access to educational and employment programs.
200,000	Increase in Library materials expenses to fund additional electronic resources for Library customers.
1,566,770	TOTAL INCREASE

Section

Administration

PROGRAM DESCRIPTION:

This section coordinates the various public service, financial, and administrative activities of the Libraries Division to ensure the continued high level of customer service and compliance to Commission goals and policies. This section also provides leadership and direction for communication with County, State, and Federal governments, and is responsible for the direct supervision of the Division's public services, finance, and administrative services sections.

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Total Dollars	\$365,853	\$491,490	\$574,020
Total Positions	4	4	4

Section

Financial and Administrative Services

GOAL STATEMENT

To coordinate the various financial and administrative support activities of the Division to ensure continued efficiency, productivity, and compliance with County policies and goals.

PERFORMANCE MEASURES

	FY16 Actual	FY17 Budget	FY18 Projected
Average number of days to process payment for goods and services received	43	45	45
Number of personnel transactions (BC-102s) processed	443	400	400
Number of purchasing card and purchase orders processed	3,306	3,490	3,300
Internal customer satisfaction rating	N/A	4.00	4.00
Percent of new "Hot" materials available within 5 business days of receipt	93	85	90
Percent of new "all other public library" materials available within 10 business days of receipt	87	80	85

PROGRAM DESCRIPTION:

This section provides fiscal and administrative support to the Division in the areas of financial reporting, budgeting, cash management, marketing, information technology, contracts, inter-local agreements, grant administration, payroll, personnel processing, purchasing, payment processing, receiving, delivery, and collection development. This section ensures continued efficiency, productivity, and compliance with County policies and goals.

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Total Dollars	\$17,970,280	\$14,282,100	\$14,568,830
Total Positions	70	68	68

Section

Public Services

GOAL STATEMENT

To provide direct public library service to meet the informational, educational, and recreational needs of the residents and visitors to Broward County.

PERFORMANCE MEASURES

	FY16 Actual	FY17 Budget	FY18 Projected
Number of Libraries Internet page views	49,936,439	55,000,000	50,000,000
Number of digital downloads accessed by patrons (eBooks and audiobooks)	1,664,950	1,600,000	1,700,000
Number of patrons using computers	2,373,302	2,450,000	2,300,000
Libraries program attendance	511,929	425,000	500,000
External customer satisfaction rating	4.11	4.30	4.30
Library materials circulated	8,758,424	9,000,000	8,600,000
Number of customers served	7,663,879	8,000,000	7,800,000
Number of customers with cards	1,065,894	735,000	1,000,000
Cumulative library materials circulated per circulation FTE	21,734	20,000	21,500
Cumulative reference questions per professional MLS FTE	8,470	12,000	9,500
Number of volunteers	13,589	14,500	12,000
Number of volunteer hours	111,324	121,000	110,000

PROGRAM DESCRIPTION:

This section provides SUNsational customer service and opportunities for lifelong learning for all ages and diverse populations in Broward County. The Public Services section provides an array of services such as: reference, online 24/7 access to electronic books, music, movies, and databases. The library also offers over 3 million volumes of books at its 38 locations. Libraries participate in partnerships with educational facilities, such as public and charter schools, colleges, and universities. This division is committed to providing exceptional age-specific programming, computer classes and access, cutting-edge technology, and discovery sessions to show customers how to utilize these tools.

HIGHLIGHTS:

- ❖ In FY18, six positions are created to implement a floating team to deploy staff as needed to offset the impact of long term absences and vacancies.

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Total Dollars	\$38,930,789	\$47,822,330	\$49,019,840
Total Positions	551	568	574

Division

Parks & Recreation

SECTION SUMMARY

	FY16 Actual	FY17 Budget	FY18 Budget
Administration	\$4,972,915	\$6,135,830	\$6,334,400
Extension Education	\$623,975	\$663,690	\$580,070
Regional Parks	\$29,852,897	\$30,000,260	\$31,560,030
Total	\$35,449,787	\$36,799,780	\$38,474,500

REVENUES

	FY16 Actual	FY17 Budget	FY18 Budget
Parks & Recreation Administration	\$405,568	\$318,180	\$435,880
Regional Parks	\$10,190	\$2,000	\$4,190
Regional Parks Online Reservations	\$1,020,862	\$764,960	\$1,137,630
Swim Central	\$891,871	\$200,000	\$200,000
Extension Education Horticulture and Environmental Education	\$43,995	\$39,460	\$44,000
Brian Piccolo Park	\$427,990	\$532,930	\$427,830
C.B. Smith Park	\$3,844,747	\$3,661,230	\$3,844,860
Central Broward Regional Park	\$976,800	\$766,850	\$1,016,850
Deerfield Island Park	(\$111)	\$1,690	\$980
John D Easterlin Park	\$426,225	\$353,310	\$426,220
Fern Forest Nature Center	\$72,869	\$63,480	\$72,880
Hollywood North Beach Park	\$558,189	\$594,070	\$558,190
Long Key Nature Center and Natural Area	\$130,601	\$134,960	\$130,620
Miramar Pineland Park	\$61,577	\$63,920	\$61,490
Markham Park	\$1,422,011	\$1,384,280	\$1,421,510
Plantation Heritage Park	\$162,626	\$166,120	\$162,650
Quiet Waters Park	\$787,534	\$759,950	\$842,610
Secret Woods Nature Center	\$65,973	\$55,270	\$65,980
Tree Tops Park	\$281,065	\$230,110	\$281,040
Tradewinds Park	\$846,546	\$825,040	\$845,330
Topeekeegee Yugnee Park	\$1,865,351	\$1,872,960	\$1,865,360
Vista View Park	\$269,006	\$248,440	\$268,870
West Lake Park	\$363,807	\$328,940	\$363,970
Total	\$14,935,292	\$13,368,150	\$14,478,940

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Personal Services	\$26,060,734	\$27,056,230	\$27,446,590
Operating Expenses	\$8,928,236	\$9,201,220	\$10,293,490
Capital Outlay	\$460,817	\$542,330	\$709,420
Transfers	\$0	\$0	\$25,000
Total	\$35,449,787	\$36,799,780	\$38,474,500
Total Positions	359	366	360

BUDGET VARIANCES

(403,240)	Decrease in personal services, including nine positions, due to the County entering into an agreement with the University of Florida to administer the Extension Education program including staff.	
403,240	Increase in operating expenses due to the County entering into an agreement with the University of Florida to administer the Extension Education program including staff.	
26,820	Increase in general liability based on experience ratings.	
390,920	Increase in operating expenses due to Florida Power and Light rate increase.	
800,400	Normal Increases	
	612,020	Personal Services
	21,290	Operating Expense
	167,090	Capital Outlay
BUDGET SUPPLEMENTS		
250,000	Increase in operating expenses to provide one-time funding for a master plan to provide a strategic plan for the Parks Division and meet re-accreditation requirements.	
139,680	Increase in personal services (\$114,680) and transfers to the Fleet Services Fund (\$25,000) for a full-time Plumber, a full-time Electrician position, and an additional vehicle to help address increases in the number of work orders.	
44,500	Increase in personal services for a full-time maintenance position for Central Broward Regional Park to address an increase in park usage and event bookings. This position is supported with revenues generated by park events.	
22,400	Increase in personal services for two part-time Student Worker positions to assist with the operations of the new dog park at Quiet Waters Park. These positions are supported with revenues generated by the dog park.	
1,674,720	TOTAL INCREASE	

Section

Administration

GOAL STATEMENT

To provide clean, safe, enjoyable facilities and programs to County residents and visitors through administrative support to park and recreation field operations.

PERFORMANCE MEASURES

	FY16 Actual	FY17 Budget	FY18 Projected
Number of volunteer hours as percentage of total staff hours	3.20	5.75	5.50

PROGRAM DESCRIPTION:

Administration provides support in the areas of division policy, strategic planning, division goals and objectives, marketing and public relations, safety and training, volunteer services, budget and personnel management, accounting, procurement, labor relations, revenue management, management information systems, financial reporting, and natural areas. Administration also receives input from the public and Parks and Recreation Advisory Board, Urban Wilderness Board, and Marine Advisory Committee Board on issues of park policy, program development, capital project implementation, and other matters.

HIGHLIGHTS:

- ❖ One position is transferred from Extension Education to provide administrative support for the Parks Division.
- ❖ One position is transferred to Vista View Regional Park to provide supervisory support at the park.

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Total Dollars	\$4,972,915	\$6,135,830	\$6,334,400
Total Positions	55	57	57

Section

Regional Parks

GOAL STATEMENT

To provide facilities, programs, and services that meet the needs and interests of residents and visitors of all ages and abilities.

PERFORMANCE MEASURES

	FY16 Actual	FY17 Budget	FY18 Projected
Park attendance	11,013,372	10,500,000	11,200,000
Percent of operational budget supported by user fees	42	36	38
Maintenance cost per acre (\$)	1,494	1,500	1,500
Cost per acre of natural area maintained (\$)	1,590	1,950	1,950
Customer satisfaction rating	4.76	4.80	4.80

PROGRAM DESCRIPTION:

Broward County operates 18 regional parks that provide recreation and leisure activities including nature walks, camping, fishing, field sports, picnic shelters, swimming, bicycling, skating, boating, cable water skiing, equestrian activities, tennis, aquatic playgrounds, batting cages, steam railroad, velodrome, a multi-purpose stadium, and others. The County parks are often regional providers of special events, corporate meetings, concerts, and festivals.

HIGHLIGHTS:

- ❖ In FY18, one Maintenance Worker position is added to help maintain the facilities at Central Broward due to increased park usage and event bookings.
- ❖ In FY18, two positions are added to the Parks Maintenance Group to address an increase in work orders.
- ❖ One position is transferred from Parks Administration to provide supervisory support at Vista View Park.

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Total Dollars	\$29,852,897	\$30,000,260	\$31,560,030
Total Positions	294	299	303

Section

Extension Education

GOAL STATEMENT

To provide educational programs and access to current research data to Broward County residents, businesses and 4-H members in the areas of horticulture, leadership, family nutrition, and youth programs to improve the quality of home and community environment.

PERFORMANCE MEASURES

	FY16 Actual	FY17 Budget	FY18 Projected
Customer satisfaction rating (4-H)	4.85	4.88	4.88
Number of 4-H educational programs	277	250	250
Total number of 4-H clients served	5,063	6,000	6,000
Number of 4-H volunteer hours (FTE equivalent)	3.56	3.50	3.56
Number of participants in Tree Trimmer Program	770	741	741
Number of Tree Trimmer education hours provided	3,850	3,600	3,600
Total urban horticulture clients served	84,567	98,500	98,500
Number of urban horticulture programs	174	160	160
Original urban horticulture and natural resource extension publications produced	13	8	13
Customer satisfaction rating (urban horticultural)	N/A	4.60	4.65
Total commercial horticulture clients served	16,226	16,500	16,500
Number of commercial horticulture programs	130	135	135
Customer satisfaction rating (commercial horticultural)	N/A	4.60	4.65
Number of Master Naturalist projects completed within the division	9	29	29
Trained and certified active Master Naturalists per Extension Agent	161	107	185
Master Gardener volunteer hours (FTE equivalent)	22.4	25.0	25.0
Trained and certified active Master Gardeners per Extension Agent	234	220	225

PROGRAM DESCRIPTION:

The Extension Education educators deliver learning opportunities via research-based programs:

The 4-H Youth Development Program provides educational outreach to young people between the ages of 5 and 18. Educational programs are designed to help youth develop life skills in the areas of public speaking, leadership, record keeping, environmental education, health education, and technology.

The Horticulture and Environmental Education section focuses on the areas of Commercial Horticulture and Urban Horticulture. The Commercial Horticulture program seeks to encourage adoption of research-based knowledge by industry professionals. The Urban Horticulture program provides comprehensive assistance to cities, residents, homeowners' and condo associations to cover landscape, gardening, and pest control needs.

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

HIGHLIGHTS:

- ❖ One position is transferred to Parks Administration to provide administrative support for the Parks Division.
- ❖ In FY18, the management and administration of the Extension Education program, including nine positions, is transferred to the University of Florida’s Institute of Food and Agricultural

Sciences through an operating agreement between the County and the University. Several of these positions have been historically funded in part by the University. The services provided by the Extension Education program will remain unchanged.

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Total Dollars	\$623,975	\$663,690	\$580,070
Total Positions	10	10	—

Division

Broward Municipal Services District Parks

SECTION SUMMARY

	FY16 Actual	FY17 Budget	FY18 Budget
Broward Municipal Services District Parks	\$2,728,950	\$2,823,440	\$2,925,210
Total	\$2,728,950	\$2,823,440	\$2,925,210

REVENUES

	FY16 Actual	FY17 Budget	FY18 Budget
Administrative Fee	\$500	\$0	\$0
Contract Class-Parks	\$9,645	\$8,000	\$8,000
Membership Fees	\$5,265	\$6,000	\$5,000
Other Park & Rec Revenue	\$0	\$0	\$800
Park Activity Fees	\$20,633	\$7,000	\$20,000
Park Facility Rental Fees	\$82,010	\$74,000	\$74,000
Special Events	\$250	\$0	\$0
Special Park Activities	\$1,613	\$2,000	\$2,000
Cash Over/Short	(\$10)	\$0	\$0
Miscellaneous Revenues	\$19,043	\$18,000	\$17,200
Reimbursement-Other	\$0	\$0	\$41,000
Total	\$138,949	\$115,000	\$168,000

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Personal Services	\$2,138,113	\$2,155,130	\$2,161,670
Operating Expenses	\$560,400	\$652,100	\$723,730
Capital Outlay	\$30,437	\$16,210	\$39,810
Total	\$2,728,950	\$2,823,440	\$2,925,210
Total Positions	34	35	35

BUDGET VARIANCES

41,000	Increase in operating expenses to provide funding for summer program field trip costs. This increase is offset by additional budgeted revenues within the fund.	
37,220	Increase in operating expenses due to Florida Power and Light rate increase.	
23,550	Normal Increases/Decreases	
	6,540	Personal Services
	(6,590)	Operating Expense
	23,600	Capital Outlay
101,770	TOTAL INCREASE	

Section

Broward Municipal Services District Parks

GOAL STATEMENT

To provide recreational facilities, programs, and services that meet the needs and interests of residents and visitors in unincorporated neighborhood communities.

PERFORMANCE MEASURES

	FY16 Actual	FY17 Budget	FY18 Projected
Park attendance	329,672	330,000	331,000
After School Program participants	17,962	23,000	23,000
Summer Recreation Program participants	22,343	23,730	23,730
Number of recreation programs offered	202	160	170
Cumulative cost per acre managed	40,680	35,000	36,000
External customer satisfaction rating	4.71	4.50	4.50

PROGRAM DESCRIPTION:

The Parks and Recreation Division operates and maintains eight Municipal Service District Park sites within the unincorporated areas of Broward County which provide playgrounds, athletic fields, green space, fitness trails, picnic areas, and recreation centers with structured programming. Recreation centers are also used for various community meetings, special events, and weddings/parties. Athletic fields are used collaboratively with Little Leagues, Youth Football, and other sports associations. Customized year-round activities meet the leisure, recreational, and sporting needs of surrounding communities and address all ages, genders, and abilities. Noteworthy, are summer and after school programs for children and youths, adult athletic leagues, a recreational youth sports development program, and senior programs/activities.

HIGHLIGHTS:

- ❖ The Division offers a free nine-week summer recreation program at six neighborhood parks, including free lunches and snacks daily for participants.

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Total Dollars	\$2,728,950	\$2,823,440	\$2,925,210
Total Positions	34	35	35

Division

Parks Target Range

SECTION SUMMARY

	FY16 Actual	FY17 Budget	FY18 Budget
Parks and Recreation Target Range	\$1,297,682	\$1,286,770	\$1,247,820
Total	\$1,297,682	\$1,286,770	\$1,247,820

REVENUES

	FY16 Actual	FY17 Budget	FY18 Budget
Environmental Assessments	\$54,323	\$55,000	\$55,500
Contract Class-Parks	\$15,400	\$13,500	\$14,000
Park Activity Fees	\$759,139	\$830,000	\$770,000
Park Facility Rental Fees	\$71,655	\$50,000	\$60,000
Resale-Park Concession	\$89,000	\$85,000	\$87,000
Special Events	\$2,635	\$0	\$3,000
Special Park Activities	\$35,564	\$39,000	\$37,000
Target Range-Law Enforcement	\$266,350	\$275,000	\$280,000
Cash Over/Short	(\$20)	\$0	\$0
Reimbursement-Labor	\$8,041	\$0	\$0
Sale Of Surplus Equipment	\$6,896	\$7,000	\$7,000
Less 5%	\$0	(\$67,730)	(\$65,680)
Interest Earnings	\$182	\$0	\$0
Total	\$1,309,165	\$1,286,770	\$1,247,820

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Personal Services	\$850,197	\$872,440	\$893,660
Operating Expenses	\$348,703	\$335,280	\$341,020
Capital Outlay	\$1,547	\$0	\$0
Transfers	\$97,235	\$79,050	\$13,140
Total	\$1,297,682	\$1,286,770	\$1,247,820
Total Positions	13	16	16

BUDGET VARIANCES

7,340	Increase in cost allocation charges based on the updated cost allocation plan.
(65,910)	Decrease in the transfer to the General Capital Outlay fund to reimburse for lead remediation project expenses.
19,620	Normal Increases/Decreases
	21,220 Personal Services
	(1,600) Operating Expense
(38,950)	TOTAL DECREASE

Section

Parks and Recreation Target Range

GOAL STATEMENT

To operate a safe, supervised, and non-threatening target range that encompasses all aspects of the shooting sports for recreational shooters, law enforcement and military.

PERFORMANCE MEASURES

	FY16 Actual	FY17 Budget	FY18 Projected
Number of users	52,980	62,500	62,500
Gross revenue collected	1,309,783	1,360,000	1,247,820
Customer satisfaction rating	4.01	4.50	4.50
Cost per user (in dollars)	24	20	20

PROGRAM DESCRIPTION:

The Division provides a balanced program that includes supervised visitor daily range use, law enforcement training, tournaments and special events, and classroom instruction.

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Total Dollars	\$1,297,682	\$1,286,770	\$1,247,820
Total Positions	13	16	16

Division

Parks Enhanced Marine Law Enforcement

SECTION SUMMARY

	FY16 Actual	FY17 Budget	FY18 Budget
Parks & Recreation/Marine Law Enforcement	\$844,590	\$1,605,460	\$1,415,000
Total	\$844,590	\$1,605,460	\$1,415,000

REVENUES

	FY16 Actual	FY17 Budget	FY18 Budget
Vessel Registration Fees	\$734,801	\$700,000	\$700,000
Reimbursements	\$66	\$0	\$0
Less 5%	\$0	(\$35,000)	(\$35,000)
Fund Balance Forward	\$1,134,000	\$940,460	\$750,000
Interest Earnings	\$10,863	\$0	\$0
Total	\$1,879,730	\$1,605,460	\$1,415,000

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Personal Services	\$98,833	\$105,240	\$108,860
Operating Expenses	\$745,757	\$797,480	\$823,840
Capital Outlay	\$0	\$26,000	\$26,000
Reserves	\$0	\$676,740	\$456,300
Total	\$844,590	\$1,605,460	\$1,415,000
Total Positions	1	1	1

BUDGET VARIANCES

26,360	Increase in grant allocations per the Marine Advisory Council recommendations.
(220,440)	Decrease in reserves primarily due to decreased budgeted fund balance.
3,620	Normal Increases
	3,620 Personal Services
(190,460)	TOTAL DECREASE

Section

Parks & Recreation/Marine Law Enforcement

GOAL STATEMENT

To provide boating safety and education for residents and visitors to allow for quality water craft experiences.

PERFORMANCE MEASURES

	FY16 Actual	FY17 Budget	FY18 Projected
Percent of funded patrol hours used	77	80	75
Percent of requests processed by EMLEG staff within ten days of receipt	100	90	90
Number of public contacts per actual patrol hour	0.60	0.85	0.75
Number of boating accidents reported	6	6	6

PROGRAM DESCRIPTION:

Through this grant program, the Marine Advisory Committee solicits, reviews, and makes recommendations to the County Commission regarding expenditures of funds to improve boating safety on the waters of Broward County through enhanced marine police patrols.

SECTION SUMMARY:

Enhanced Marine Law Enforcement Grants	FY16 ACTUAL	17 BUDGET	18 BUDGET
Broward County Sheriff's Office	340,160	328,250	340,200
City of Fort Lauderdale	143,467	165,630	171,280
City of Hallandale Beach	51,089	57,210	58,310
Town of Hillsboro Beach	22,854	30,110	30,340
City of Hollywood	55,621	57,210	58,310
City of Lighthouse Point	51,916	57,210	58,310
United States Power Squadron – Pompano Beach	36,040	30,000	35,000
City of Wilton Manors	35,055	30,110	30,340
Total	736,202	755,730	782,090

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Total Dollars	\$844,590	\$1,605,460	\$1,415,000
Total Positions	1	1	1

Division

Everglades Holiday Park

SECTION SUMMARY

	FY16 Actual	FY17 Budget	FY18 Budget
Everglades Holiday Park	\$1,818,096	\$1,280,350	\$1,202,850
Total	\$1,818,096	\$1,280,350	\$1,202,850

REVENUES

	FY16 Actual	FY17 Budget	FY18 Budget
Camping Fees	\$5,460	\$0	\$0
Special Park Activities	\$975,517	\$915,000	\$915,000
Less 5%	\$0	(\$46,150)	(\$46,150)
Fund Balance Forward	\$1,288,000	\$403,500	\$326,000
Interest Earnings	\$9,305	\$8,000	\$8,000
Total	\$2,278,282	\$1,280,350	\$1,202,850

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Personal Services	\$239,519	\$373,910	\$395,670
Operating Expenses	\$286,926	\$269,420	\$280,280
Capital Outlay	\$1,651	\$0	\$0
Reserves	\$0	\$106,320	\$26,900
Transfers	\$1,290,000	\$530,700	\$500,000
Total	\$1,818,096	\$1,280,350	\$1,202,850
Total Positions	4	5	5

BUDGET VARIANCES

(30,700)	Decrease in transfers to support the Everglades Holiday Park renovation project budgeted in the General Capital Outlay Fund.
(79,420)	Decrease in reserves due to a decrease in budgeted fund balance.
32,620	Normal Increases
	21,760 Personal Services
	10,860 Operating Expense
(77,500)	TOTAL DECREASE

Section

Everglades Holiday Park

GOAL STATEMENT

To provide facilities, programs, and services that educate residents and visitors of all ages and abilities on the history of the Everglades, flora and fauna while offering airboat rides, boat ramps, fishing, wildlife viewing, food concessions, boat rentals, alligator shows, and a campground.

PERFORMANCE MEASURES

	FY16 Actual	FY17 Budget	FY18 Projected
Park attendance	1,064,174	1,000,000	1,000,000
Airboat Tours - Gross Revenue	6,089,399	5,500,000	6,000,000

PROGRAM DESCRIPTION:

Everglades Holiday Park is located on the far western edge of the developed portion of the County at 21940 Griffin Road and provides access to the conservation area.

Everglades Holiday Park is property owned by Broward County and responsibility for operating the park was transferred back to the County in June 2012. The park is operated as a self-supporting program by Broward County Parks & Recreation.

HIGHLIGHTS:

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

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Total Dollars	\$1,818,096	\$1,280,350	\$1,202,850
Total Positions	4	5	5

Department

Environmental Protection & Growth Management

GENERAL FUND

	FY16 Actual	FY17 Budget	FY18 Budget	Percent Change 2017-18	Positions	
					FY17 Budget	FY18 Budget
Administration	\$1,032,118	\$1,103,080	\$1,138,710	3%	5	5
Animal Care and Adoption	\$5,700,687	\$5,867,540	\$6,093,380	4%	73	73
Emergency Management	\$2,853,537	\$1,580,460	\$1,626,130	3%	13	13
Environmental Engineering and Permitting	\$2,393,090	\$2,403,830	\$2,986,500	24%	34	38
Housing Finance and Community Redevelopment	\$170,642	\$234,110	\$191,880	(18)%	2	2
Environmental Planning and Community Resilience	\$3,084,430	\$3,380,990	\$3,878,660	15%	29	30
Planning and Development Management	\$3,847,793	\$3,604,900	\$3,629,830	1%	30	31
Environmental and Consumer Protection	\$4,435,701	\$4,947,950	\$4,697,060	(5)%	56	52
Subtotal	\$23,517,998	\$23,122,860	\$24,242,150	5%	242	244

OTHER FUNDS

	FY16 Actual	FY17 Budget	FY18 Budget	Percent Change 2017-18	Positions	
					FY17 Budget	FY18 Budget
Animal Care Trust Fund	\$579,394	\$1,474,650	\$1,645,750	12%	1	1
Air Pollution Trust	\$1,171,838	\$1,805,000	\$1,472,750	(18)%	12	13
Building Code Services / Special Purpose Fund	\$5,520,845	\$15,727,710	\$17,924,080	14%	52	54
Licensing, Elevator and Regulatory	\$4,243,104	\$8,837,310	\$9,847,830	11%	54	50
Manatee Protection Fund	\$460,925	\$1,663,120	\$1,336,450	(20)%	2	2
Environmental Engineering and Permitting Contracts	\$1,109,557	\$1,415,400	\$1,581,000	12%	11	11
Housing Finance Fund	\$753,869	\$737,100	\$737,160	0%	4	4
Community Development Grant Fund	\$1,621,467	\$1,292,830	\$1,292,830	0%	22	22

OTHER FUNDS

	FY16 Actual	FY17 Budget	FY18 Budget	Percent Change 2017-18	Positions	
					FY17 Budget	FY18 Budget
Environmental Planning and Community Resilience Contracts	\$553,871	\$1,647,790	\$1,682,580	2%	6	6
Pollution Recovery Trust Fund	\$594,858	\$1,456,130	\$1,476,750	1%	2	1
Impact Fee Surcharge Trust	\$0	\$239,000	\$100,750	(58)%	—	—
Zoning and Code Enforcement / Municipal Service District	\$671,130	\$732,210	\$749,330	2%	8	8
Environmental and Consumer Protection Contracts	\$332,305	\$487,220	\$655,760	35%	4	4
Subtotal	\$17,613,163	\$37,515,470	\$40,503,020	8%	178	176
Grand Total	\$41,131,161	\$60,638,330	\$64,745,170	7%	420	420

Division

Administration**SECTION SUMMARY**

	FY16 Actual	FY17 Budget	FY18 Budget
Administration	\$1,032,118	\$1,103,080	\$1,138,710
Total	\$1,032,118	\$1,103,080	\$1,138,710

REVENUES

	FY16 Actual	FY17 Budget	FY18 Budget
Insufficient Funds Service Fees	\$2,395	\$0	\$0
Miscellaneous Revenues	\$434	\$0	\$0
Total	\$2,829	\$0	\$0

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Personal Services	\$667,069	\$715,950	\$735,330
Operating Expenses	\$360,476	\$387,130	\$403,380
Capital Outlay	\$4,573	\$0	\$0
Total	\$1,032,118	\$1,103,080	\$1,138,710
Total Positions	4	5	5

BUDGET VARIANCES

35,630	Normal Increases
	19,380 Personal Services
	16,250 Operating Expense
35,630	TOTAL INCREASE

Section

Administration

GOAL STATEMENT

To safeguard lives, natural resources and property of residents and visitors by providing for natural resource planning, management and protection, planning for appropriate land use patterns and housing mix, establishing an incident command system and emergency operation plans, enforcing animal care and adoption, environmental, development and construction regulations and providing for consumer protection.

PROGRAM DESCRIPTION

The Environmental Protection and Growth Management Administration plans, designs, and coordinates the activities of the Department with County Administration, Division Directors, and program managers, and ensures continued efficiency, productivity, and compliance with Commission goals and policies. The Department is responsible for developing environmental policy and standards to preserve, protect and enhance the natural resources of Broward County; promote climate change initiatives and sustainability planning; administering applicable chapters of the Broward County Code; administering civil enforcement activities; coordinating the needs of affordable housing; administering and funding housing programs; providing general planning services to the public; managing funding for redevelopment activities; overseeing plan reviews, permit issuance, and inspection process through enforcement of the Florida Building Code and Broward County Zoning Code; coordinating activities and programs for emergency management, addressing the regional impact issues of proposed developments; enforcing animal care and regulation ordinance through the development and management of supporting programs, including adoptions, shelter operations, clinics, humane education, public relations, and animal license tag sales; and enforcing community standards through property inspections relating to landscaping and overall aesthetic improvements, assessments, and referrals.

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Total Dollars	\$1,032,118	\$1,103,080	\$1,138,710
Total Positions	4	5	5

Division

Animal Care and Adoption

SECTION SUMMARY

	FY16 Actual	FY17 Budget	FY18 Budget
Animal Care and Adoption	\$5,700,687	\$5,867,540	\$6,093,380
Total	\$5,700,687	\$5,867,540	\$6,093,380

REVENUES

	FY16 Actual	FY17 Budget	FY18 Budget
Animal Shelter Retail Sales	\$201	\$2,000	\$1,000
Cat and Dog License Fees	\$1,997,260	\$1,970,000	\$2,000,000
County Shelter-Fort Lauderdale	\$140,876	\$200,000	\$180,000
Guard Dog Tag	\$2,450	\$6,500	\$3,000
Rescue Group Adoption Fee	\$849	\$1,000	\$4,000
Insufficient Funds Service Fees	\$75	\$0	\$0
Miscellaneous Revenues	\$364	\$0	\$0
Citation Surcharge Fees	\$34,874	\$27,000	\$27,000
Other Fines/Forfeits	\$83,815	\$75,000	\$70,000
Total	\$2,260,764	\$2,281,500	\$2,285,000

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Personal Services	\$4,067,717	\$4,638,840	\$4,869,570
Operating Expenses	\$1,420,255	\$1,221,700	\$1,216,810
Capital Outlay	\$12,250	\$7,000	\$7,000
Transfers	\$200,465	\$0	\$0
Total	\$5,700,687	\$5,867,540	\$6,093,380
Total Positions	68	73	73

BUDGET VARIANCES

225,840	Normal Increases/Decreases
	230,730 Personal Services
	(4,890) Operating Expense
225,840	TOTAL INCREASE

Section

Animal Care and Adoption

GOAL STATEMENT

To promote responsible pet ownership and community safety, reunite the lost, rescue the neglected, increase adoptions and reduce pet overpopulation through innovative programs and services.

PERFORMANCE MEASURES

	FY16 Actual	FY17 Budget	FY18 Projected
Live release rate %	76	80	90
Number of rabies registration licenses sold	132,598	130,000	133,500
Number of animals sterilized	5,522	7,500	5,500
Number of animals adopted	6,108	5,600	6,100
Number of animals released to rescue groups	1,329	1,400	1,150
Number of pets returned to their owners at the shelter	1,269	1,400	1,200
Number of animals returned to their owners via the Free Ride Home Program	673	650	600
Number of visitors to the shelter	43,426	45,000	47,800
External customer satisfaction rating	4.92	4.95	4.95
Number of volunteer hours	7,827	9,000	9,000
Number of foster hours	123,177	120,000	140,000
Number of educational outreach programs	184	200	180
Number of animals sheltered (intake)	13,395	12,000	12,000
Average response time per call (minutes)	37	60	45
Compliance percentage after warning	43	50	50

PROGRAM DESCRIPTION:

The Animal Care and Adoption Division is responsible for the administration of the County's animal care and adoption functions as well as enforcement of ordinances outlined in Chapter 4 of the Broward County Code and laws described in Florida Statutes pertaining to dogs and cats. The Division consists of eight sections: (1) Field Services responds to all requests for assistance regarding stray, sick, injured, and vicious animals, and enforces provisions of Broward County Code, Chapter 4; (2) Admitting provides initial intake services for Field impounds, animals brought from other municipalities as well as stray and owner surrendered cats and dogs brought to the facility; they attempt, through established protocols, to divert intake by aligning citizens with needed resources; (3) Sheltering provides food and other provisions as well as daily cleaning of confinement areas for impounded animals. This section also provides adoption support for citizens; (4) Clinic Services provides routine examinations, tests, immunizations, and treatments for impounded animals. The Clinic's veterinary staff sterilizes and provides emergency treatment, if necessary, for impounded animals; (5) Public Education and Outreach is coordinated by staff involved with public information and marketing. This section provides adoption marketing, plans special events, humane education programs and generally informs the public about Division services, alerts, events, activities, programs, ordinance enforcement, and

volunteer opportunities. They also host a monthly low-cost rabies vaccination and license clinic. (6) Licensing is responsible for the management, data entry and distribution of rabies licenses for the entire county. (7) Customer Service provides public point-of-contact for various services and programs sponsored by the agency. (8) Administration provides leadership, administrative oversight, planning, organizing and directing activities of the Division.

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Total Dollars	\$5,700,687	\$5,867,540	\$6,093,380
Total Positions	68	73	73

Division

Animal Care Trust Fund

SECTION SUMMARY

	FY16 Actual	FY17 Budget	FY18 Budget
Animal Care Trust Fund	\$579,394	\$1,474,650	\$1,645,750
Total	\$579,394	\$1,474,650	\$1,645,750

REVENUES

	FY16 Actual	FY17 Budget	FY18 Budget
Permit Fees	\$1,000	\$1,000	\$0
Cat and Dog License Fees	\$1,163,300	\$1,075,000	\$860,000
Unsterilized Fee	\$11,505	\$11,000	\$15,000
Miscellaneous Revenues	(\$1,487)	\$0	\$0
Trust Fund Receipts	\$52,784	\$0	\$0
Other Fines/Forfeits	\$18,512	\$15,000	\$20,000
TF 0010 General Fund	\$200,465	\$0	\$0
Less 5%	\$0	(\$55,350)	(\$45,250)
Fund Balance Forward	\$658,812	\$433,000	\$786,000
Interest Earnings	\$8,904	\$5,000	\$10,000
Total	\$2,113,795	\$1,484,650	\$1,645,750

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Personal Services	\$15,182	\$69,220	\$71,680
Operating Expenses	\$432,253	\$1,090,650	\$1,090,650
Capital Outlay	\$131,959	\$0	\$0
Reserves	\$0	\$314,780	\$483,420
Total	\$579,394	\$1,474,650	\$1,645,750
Total Positions	1	1	1

BUDGET VARIANCES

168,640	Increase in reserves due to a increase in fund balance.
2,460	Normal Increases
2,460	Personal Services
171,100	TOTAL INCREASE

Section

Animal Care Trust Fund

PROGRAM DESCRIPTION:

The Animal Care Trust Fund includes the Sterilization Trust, the Adoption Marketing Trust, the Donations Trust, and the Bite Victim Trust.

The Sterilization Trust includes programs such as Spay-And-Neuter, Return-To-Field, and Trap-Neuter-Release. The Sterilization Trust is funded through a \$3 surcharge on the first 100,000 pet licenses sold each fiscal year and 100% of license fee revenue thereafter. Funds are also collected from fees of residents who reclaim their unsterilized pets and any excess funds over \$20,000 from the Victim Trust.

The Adoption Marketing Trust provides for marketing relating to adoption services. This program is funded through a \$1 surcharge on pet licenses. The Victims Trust assists victims unable to pay their medical bills occurring as a result of animal attacks. Victims can be a person or an animal.

Funds donated to the Animal Care and Adoption Division are used according to the donor's wishes. If the donor does not designate a specific purpose then funds are used for general animal welfare.

The Bite Victim Trust assists those who are unable to pay their medical bills occurring as a result of animal attacks. The Bite Victim Trust is funded through bite fees, gifts, grants, and other revenue to pay for medical expenses of dog or cat bite victims. This trust is capped at \$20,000—excess revenue is deposited in the Sterilization Trust.

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Total Dollars	\$579,394	\$1,474,650	\$1,645,750
Total Positions	1	1	1

Division

Emergency Management

SECTION SUMMARY

	FY16 Actual	FY17 Budget	FY18 Budget
Emergency Management	\$2,853,537	\$1,580,460	\$1,626,130
Total	\$2,853,537	\$1,580,460	\$1,626,130

REVENUES

	FY16 Actual	FY17 Budget	FY18 Budget
Plan Review Fees	\$10,707	\$9,380	\$18,750
Miscellaneous Revenues	\$258	\$0	\$0
Reimbursement-Other Government Agencies	\$301,300	\$0	\$0
Total	\$312,265	\$9,380	\$18,750

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Personal Services	\$1,250,976	\$1,312,590	\$1,371,620
Operating Expenses	\$1,602,561	\$267,870	\$254,510
Total	\$2,853,537	\$1,580,460	\$1,626,130
Total Positions	13	13	13

BUDGET VARIANCES

45,670	Normal Increases/Decreases
59,030	Personal Services
(13,360)	Operating Expenses
45,670	TOTAL INCREASE

Section

Emergency Management

GOAL STATEMENT

To safeguard lives and property of Broward County residents and visitors by providing effective emergency management through prevention, protection, mitigation, response and recovery capabilities.

PERFORMANCE MEASURES

	FY16 Actual	FY17 Budget	FY18 Projected
Number of health care facility emergency management plans reviewed and approved by Emergency Management staff	301	300	300
Number of exercises conducted or participated in to evaluate plans and procedures	7	20	20
Number of Continuity of Operations plans that are reviewed by Emergency Management staff	30	30	30
Number of facilities that store extremely hazardous materials inspected and reported to the State by Emergency Management staff	128	127	127
Number of Broward Emergency Response Team Standard Operating Procedures reviewed and approved by Emergency Management staff	75	37	37
Percentage of Broward Emergency Response Team staff that are credentialed	76	75	75
Number of countywide mitigation program proposals maintained, reviewed and updated by Emergency Management staff	304	300	300
Customer satisfaction rating	4.80	4.80	4.80

PROGRAM DESCRIPTION:

The Emergency Management Division is responsible for providing effective and orderly government control and coordination of emergency operations in disasters resulting from natural, accidental, and intentional causes. Responsibilities include developing and maintaining Comprehensive Emergency Plans for all potential hazards and coordinating these plans with all municipalities, federal and state disaster response agencies, and County departments. Emergency Management maintains and manages the County's Emergency Operations Center (EOC), as well as providing all core Emergency Management functions of direction and control, warning and alerting the public, and resource coordination. The Training, Education and Outreach Program provides visual programs, written materials, brochures, and lectures on all types of disasters and emergency actions to the public.

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Total Dollars	\$2,853,537	\$1,580,460	\$1,626,130
Total Positions	13	13	13

Division

Environmental Engineering and Permitting

SECTION SUMMARY

	FY16 Actual	FY17 Budget	FY18 Budget
Air Quality	\$536,184	\$419,790	\$587,240
Environmental Assessment and Remediation	\$0	\$0	\$301,980
Environmental Engineering and Permitting Administration	\$0	\$0	\$295,880
Waste Regulation	\$454,599	\$506,610	\$351,750
Water and Environmental Licensing	\$1,402,307	\$1,477,430	\$1,449,650
Total	\$2,393,090	\$2,403,830	\$2,986,500

REVENUES

	FY16 Actual	FY17 Budget	FY18 Budget
Air Licenses	\$59,303	\$48,000	\$55,000
Asbestos Notification Fee	\$317,787	\$305,000	\$330,000
Dredge Fill License	\$255,670	\$258,120	\$296,800
Non-Domestic Licenses	\$31,560	\$27,300	\$32,120
Solid Waste Licenses	\$46,950	\$50,750	\$41,750
Solid Waste State Permit Fees	\$29,350	\$10,500	\$9,500
Surface Water Management Licenses	\$935,768	\$838,550	\$814,220
Wastewater Licenses	\$49,700	\$43,200	\$42,500
Wetland Review Fee	\$7,055	\$7,980	\$9,080
Haulers/Transfer Stations	\$501,057	\$537,750	\$559,850
Tree Ordinance Fees	\$98,325	\$77,950	\$71,250
Wastewater Collection System	\$202,261	\$166,030	\$189,170
Miscellaneous Revenues	\$55,779	\$50,000	\$0
Total	\$2,590,565	\$2,421,130	\$2,451,240

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Personal Services	\$2,275,723	\$2,261,860	\$2,842,280
Operating Expenses	\$113,519	\$139,870	\$142,120
Capital Outlay	\$3,848	\$2,100	\$2,100
Total	\$2,393,090	\$2,403,830	\$2,986,500
Total Positions	35	34	38

BUDGET VARIANCES

432,595	Net increase in personal services due to the net transfer of four positions from the Environmental and Consumer Protection Division as a result of a reorganization of functions within the Department.	
150,075	Normal Increases	
	147,825	Personal Services
	2,250	Operating Expenses
582,670	TOTAL INCREASE	

Section

Waste Regulation

GOAL STATEMENT

To protect the quality of air, water, soil, and other natural resources of Broward County, as well as the health, safety, and welfare of its citizens by regulating solid waste activities and transportation activities of discarded hazardous materials, sludge and biomedical waste through licensing, inspections, and enforcement actions.

PERFORMANCE MEASURES

	FY16 Actual	FY17 Budget	FY18 Projected
Number of licenses and permits issued or renewed	231	190	200
Number of regulatory inspections performed	248	300	300
Inspections performed per FTE	83	100	100

PROGRAM DESCRIPTION:

The Waste Regulation Section regulates solid waste activities and transportation activities associated with discarded hazardous materials, sludge, and biomedical waste through licensing, inspections, and enforcement actions. It derives its legislative authority for regulating solid waste facilities and discarded hazardous materials from Broward County’s Natural Resource Protection Code Chapter 27. The program has delegated authority for solid waste program permitting, compliance, and enforcement from the Florida Department of Environmental Protection to regulate several types of facilities/activities including solid waste management facilities, landfills, and waste processing facilities.

HIGHLIGHTS:

- ❖ One position is transferred to the new Environmental Engineering and Permitting Administration Section in order to provide for a Director of the new Division.

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Total Dollars	\$454,599	\$506,610	\$351,750
Total Positions	5	5	4

Section

Environmental Engineering and Permitting Administration

PROGRAM DESCRIPTION:

The Environmental Engineering and Permitting Division’s administration provides direction, oversight and support to the various Division programs, grants and contracts.

HIGHLIGHTS:

- ❖ The Director of Environmental Engineering and Permitting and an Administrative Specialist position are transferred to the new administration section from within the Division in FY18. The Assistant Director position is transferred from the Environmental and Consumer Protection Division.

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Total Dollars	\$0	\$0	\$295,880
Total Positions	—	—	3

Section

Environmental Assessment and Remediation

GOAL STATEMENT

To restore the groundwater, soil, and surface waters of Broward County and protect the health, safety, and welfare of its citizens and visitors by assessing and cleaning up environmental contamination and by ensuring that contaminated sites are used or redeveloped in a safe and beneficial manner.

PERFORMANCE MEASURES

	FY16 Actual	FY17 Budget	FY18 Projected
Number of contaminated sites remediated	N/A	30	40
Number of contaminated sites not yet granted regulatory closure	N/A	790	760
Number of contaminated sites remediated closed to date	N/A	1,690	1,730

PROGRAM DESCRIPTION:

The Environmental Assessment and Remediation Section oversees the cleanup of petroleum-contaminated sites through a contract with the Florida Department of Environmental Protection (FDEP), the cleanup of non-petroleum contaminated sites through a licensing program, and the cleanup and redevelopment of Brownfield sites through a delegation of the Brownfield Redevelopment Program from the FDEP. The Environmental Assessment and Remediation Section is also responsible for ensuring that construction-related activities on contaminated sites do not cause further environmental degradation or impacts to human health.

HIGHLIGHTS:

- ❖ In FY18 the Environmental Assessment and Remediation Section is staffed with two Licensed Engineer positions and one Engineer Intern position from the Environmental and Consumer Protection Division.

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Total Dollars	\$0	\$0	\$301,980
Total Positions	—	—	3

Section

Water and Environmental Licensing

GOAL STATEMENT

To preserve, protect and enhance water resources and natural resources in Broward County through effective implementation of regulatory programs designed to reduce stormwater/non-point source pollution, encourage effective uses of our water resources, protect property from flooding, provide effective conveyance and treatment of domestic wastewater, preserve and protect freshwater and coastal wetlands, and maintain the County urban forest.

PERFORMANCE MEASURES

	FY16 Actual	FY17 Budget	FY18 Projected
Number of water licenses/permits issued/renewed	973	1,350	860
Number of aquatic/wetland licenses/permits issued	1,322	825	1,250
Number of regulatory water inspections performed	265	675	400
Number of aquatic/wetland regulatory inspections performed	442	500	500
Number of water violations addressed via enforcement actions	438	500	500
Percent of inspected facilities found to be in compliance with water permit/license conditions	99	98	99
Number of aquatic/wetland violations addressed via enforcement actions	47	50	50
Number of water licenses processed per FTE	97	98	86
Number of tree removal licenses issued/renewed	195	160	170
Internal customer satisfaction rating	5.00	4.20	4.50
Tree inspections performed	1,090	900	1,000
Tree licenses processed per FTE	99	213	85
Percentage of municipal storm sewer systems monitored found meeting surface water quality standards	98	98	99
Tree inspections per employee	545	450	500
Percent of inspected facilities in compliance with permit/license conditions	91	90	90

PROGRAM DESCRIPTION:

The Water and Environmental Licensing Section coordinates: (1) the Non-Domestic Wastewater Program, which licenses facilities with industrial discharges entering ground and surface waters; (2) the Domestic Wastewater Program which administers the County and Florida Department of Environmental Protection (FDEP) program for licensing domestic sanitary sewer systems; (3) the Surface Water Management Program, which licenses construction of surface water management systems and administers the FDEP and South Florida Water Management District Environmental Resource Permitting program in areas outside of independent drainage districts; (4) the Aquatic and Wetland Resources program, which licenses construction within the County's wetlands and surface waters and administers the FDEP and South Florida Water Management

District Environmental Resource Permitting program in areas outside of independent drainage districts; and (5) the Tree Preservation Program, which licenses tree removal and regulates tree pruning.

HIGHLIGHTS:

- ❖ An Administrative Specialist Position is transferred to the new Administration Section.

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Total Dollars	\$1,402,307	\$1,477,430	\$1,449,650
Total Positions	17	17	16

Section

Air Quality**GOAL STATEMENT**

To protect air, water, soil and other natural resources for the residents and visitors of Broward County by sustaining and enhancing the overall air quality in Broward County.

PERFORMANCE MEASURES

	FY16 Actual	FY17 Budget	FY18 Projected
Percent of asbestos sites inspected	N/A	N/A	50
Percent of inspected facilities that are in compliance	N/A	N/A	93
Number of air quality outreach and education events attended by staff	N/A	N/A	100
Percent of days when the outdoor air quality is good	87	85	85

PROGRAM DESCRIPTION:

The Air Quality Program is a state and federally approved air program responsible for: monitoring air quality to ensure compliance with National Ambient Air Quality Standards; preventing and controlling emissions from commercial, industrial, and motor vehicle air pollution sources through regulation and compliance assurance; preventing air pollution through long term air quality planning, and promoting cleaner fuels and modes of transportation.

HIGHLIGHTS:

- ❖ An Administrative Coordinator position is transferred from the Environmental and Consumer Protection Division, and an Administrative Assistant position is transferred to the Environmental and Consumer Protection Division.
- ❖ Three new performance measures are added in FY18 to coincide with the reorganization of the Environmental Engineering and Permitting Division.

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Total Dollars	\$536,184	\$419,790	\$587,240
Total Positions	13	12	12

Division

Air Pollution Trust

SECTION SUMMARY

	FY16 Actual	FY17 Budget	FY18 Budget
Air Quality	\$1,171,838	\$1,805,000	\$1,472,750
Total	\$1,171,838	\$1,805,000	\$1,472,750

REVENUES

	FY16 Actual	FY17 Budget	FY18 Budget
Auto Tag Fees	\$1,379,318	\$1,375,000	\$1,380,000
Advertising Services	\$5,100	\$0	\$0
Refund of Prior Year Expenditure	\$12,508	\$0	\$0
Less 5%	\$0	(\$69,000)	(\$69,250)
Fund Balance Forward	\$1,191,000	\$494,000	\$157,000
Interest Earnings	\$15,759	\$5,000	\$5,000
Total	\$2,603,685	\$1,805,000	\$1,472,750

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Personal Services	\$731,889	\$855,710	\$914,150
Operating Expenses	\$354,387	\$360,330	\$232,030
Capital Outlay	\$85,562	\$50,000	\$150,000
Reserves	\$0	\$538,960	\$161,670
Transfers	\$0	\$0	\$14,900
Total	\$1,171,838	\$1,805,000	\$1,472,750
Total Positions	12	12	13

BUDGET VARIANCES

100,000	Increase in capital expenses for the purchase of an inspector's vehicle and air monitoring equipment.
(125,550)	Decrease in operating expenses due to a decrease in cost-allocation charges.
(377,290)	Decrease in reserves due to a decrease in fund balance.
(22,660)	Normal Increases/Decreases
(34,810)	Personal Services
12,150	Operating Expenses
BUDGET SUPPLEMENTS	
93,250	Increase in personal services due to the addition of one position to coordinate grant compliance and other contractual requirements.
(332,250)	TOTAL DECREASE

Division

Building Code Services / Special Purpose Fund

SECTION SUMMARY

	FY16 Actual	FY17 Budget	FY18 Budget
Contract Cities	\$2,595,351	\$3,126,480	\$3,045,400
Airport / Unincorporated	\$2,039,985	\$11,630,250	\$13,887,350
Building Code Administration	\$885,509	\$970,980	\$991,330
Total	\$5,520,845	\$15,727,710	\$17,924,080

REVENUES

	FY16 Actual	FY17 Budget	FY18 Budget
Building Code Administration	\$892,401	\$943,610	\$991,330
Airport / Unincorporated	\$12,566,189	\$11,627,250	\$13,887,350
Contract Cities	\$2,880,660	\$3,156,850	\$3,045,400
Interest Earnings	\$63,766	\$0	\$0
Total	\$16,403,016	\$15,727,710	\$17,924,080

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Personal Services	\$4,511,738	\$5,040,340	\$5,124,110
Operating Expenses	\$672,379	\$932,980	\$865,110
Capital Outlay	\$19,598	\$0	\$0
Reserves	\$0	\$9,356,470	\$11,365,680
Transfers	\$317,130	\$397,920	\$569,180
Total	\$5,520,845	\$15,727,710	\$17,924,080
Total Positions	52	52	54

BUDGET VARIANCES

184,760	Increase in personal services due to the transfer of two positions from the Contractor Licensing Enforcement Program.
(20,210)	Decrease in operating expenses due to an updated cost allocation plan.
(81,610)	Decrease in transfers due to the one-time nature of an expense from the previous year.
2,009,210	Increase in reserves primarily due to an increase in fund balance.
104,220	Normal Increases/Decreases
(100,990)	Personal Services
205,210	Operating Expenses
2,196,370	TOTAL INCREASE

Section

Building Code Administration

PROGRAM DESCRIPTION:

This program is responsible for the collection of all revenues, data controls, payroll entry, document scanning and archiving, maintenance of all records, performing permit-related research, and administering all programs such as services to cities, Central Examining Boards, unlicensed activity, elevator operations, Florida Building Code (FBC) enforcement, which includes minimum housing and unsafe structures, and other special programs, such as the Airport Expansion Program.

HIGHLIGHTS:

- ❖ Building Code Administration supports permitting programs in the General Fund, the Building Code Special Purpose Fund, the Licensing Elevator and Regulatory Fund, the Manatee Protection Fund, and the Air Pollution Trust Fund.

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Total Dollars	\$885,509	\$970,980	\$991,330
Total Positions	8	8	8

Section

Airport / Unincorporated

GOAL STATEMENT

To provide the public and agencies comprising the unincorporated areas of Broward County and the Fort Lauderdale-Hollywood International Airport with an acceptable level of life safety through enforcement of the Florida Building Code (FBC) and applicable state or national codes pertaining to construction methods, plan reviews, permit issuance, and the performance of inspections or issuance of Certificates of Occupancy.

PERFORMANCE MEASURES

	FY16 Actual	FY17 Budget	FY18 Projected
Number of plans reviewed	3,204	4,000	3,750
Number of inspections performed	7,118	9,500	7,000
Number of plans reviewed per plans examiner	1,453	1,500	1,500
Number of inspections performed per inspector	2,801	2,100	2,400
Number of permits issued	2,724	3,500	3,000
Number of Certificates of Occupancy issued	48	30	35
Percentage of Florida Building Code permit inspections performed within 24 hours of request	98	100	99
Percent of plan reviews reviewed within 15 days	87	95	95
External customer satisfaction rating	5.00	4.85	4.85
Number of customers provided service at BCS Permit Counter	4,034	6,000	5,000
Number of customers served per counter support staff	1,344	2,000	1,670

PROGRAM DESCRIPTION:

This section administers the Florida Building Code (FBC) in areas under the County's jurisdiction to ensure compliance with the Code and the structural integrity of construction within Broward County, which is located in the State's High Density Hurricane Zone (HDHZ). This is managed through the issuance of permits for construction with plan reviews and inspections conducted to ensure adherence to the FBC. Enforcement of the FBC is mandated both by the State of Florida and the Broward County Charter to protect the health and safety of County residents.

HIGHLIGHTS:

- ❖ Two Trainee positions are transferred from the Contractor Licensing Enforcement Program.
- ❖ This section includes a reserve of \$11.37 million in FY18.

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Total Dollars	\$2,039,985	\$11,630,250	\$13,887,350
Total Positions	20	20	22

Section

Contract Cities

GOAL STATEMENT

To provide the residents of municipalities under interlocal agreement with Broward County with an acceptable level of life safety through enforcement of the Florida Building Code (FBC) and applicable state or national codes pertaining to construction methods, plan reviews, and performance of inspections at affordable and competitive hourly rates for municipal client.

PERFORMANCE MEASURES

	FY16 Actual	FY17 Budget	FY18 Projected
External customer satisfaction rating	N/A	4.80	4.80
Number of plans reviewed for contract cities	15,889	18,000	15,000
Number of inspections performed for contract cities	26,784	26,000	26,000
Number of plans reviewed per plans examiner	3,111	2,600	2,750
Number of inspections performed per inspector	2,984	1,900	2,250

PROGRAM DESCRIPTION:

This section administers the Florida Building Code (FBC) for agencies under contract with the County's Building Code Services unit to ensure compliance with the Code and the structural integrity of construction within Broward County, which is located in the State's High Density Hurricane Zone (HDHZ). This is managed through the provision of plan review and inspection services at hourly rates or permitting fee schedule rates to ensure adherence to the FBC on construction projections within the client city jurisdiction.

HIGHLIGHTS:

- ❖ Enforcement of the FBC is mandated both by the State of Florida and the Broward County Charter to protect the health and safety of County residents.
- ❖ Permitting and inspection services to cities and other County agencies are specified through each respective contractual agreements.

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Total Dollars	\$2,595,351	\$3,126,480	\$3,045,400
Total Positions	24	24	24

Division

Licensing, Elevator and Regulatory

SECTION SUMMARY

	FY16 Actual	FY17 Budget	FY18 Budget
Consumer Regulatory	\$2,002,643	\$4,242,280	\$4,371,840
Contractor Licensing Enforcement	\$1,014,640	\$1,532,040	\$840,560
Elevator Inspections	\$1,225,821	\$3,062,990	\$4,635,430
Total	\$4,243,104	\$8,837,310	\$9,847,830

REVENUES

	FY16 Actual	FY17 Budget	FY18 Budget
Auto Repair Fees	\$459,090	\$485,120	\$485,000
Blasting Licenses And Fees	\$35,461	\$59,980	\$45,000
Body/Paint Fees	\$165,340	\$160,000	\$160,000
Certificate Of Use	\$2,450	\$1,000	\$2,000
Contractors License	\$741,417	\$810,850	\$610,000
Elevator Permit Fees	\$378,507	\$312,000	\$350,000
Elevator Renewal Fees	\$1,358,473	\$1,355,600	\$1,350,000
Inspectors Appeals	\$96,461	\$102,310	\$95,000
Kosher Food Licenses	\$12,400	\$13,050	\$13,000
Other License And Permits	\$107,555	\$145,000	\$366,000
Registration Fees	\$78,665	\$65,000	\$80,000
Tree Trimmer License Fees	\$88,424	\$67,760	\$65,000
Vehicles-for-Hire	\$2,572,031	\$1,442,610	\$1,020,000
Administrative Fee	\$30,353	\$33,660	\$30,000
Background Investigations	\$142,729	\$172,750	\$15,000
Convenience Fee	\$5,602	\$0	\$8,000
Moving Fees	\$39,375	\$42,780	\$40,000
Plan Review Fees	\$6,286	\$0	\$6,000
Miscellaneous Revenues	\$24,287	\$7,450	\$5,100
Refund of Prior Year Expenditure	\$275	\$0	\$0
Reimbursement-Labor	\$1,864	\$33,000	\$5,000

REVENUES

	FY16 Actual	FY17 Budget	FY18 Budget
Code Penalties	\$0	\$500	\$500
Unlicensed Contractor Fines	\$33,492	\$45,700	\$35,000
Less 5%	\$0	(\$267,810)	(\$237,770)
Fund Balance Forward	\$3,585,000	\$3,749,000	\$5,330,000
Interest Earnings	\$36,874	\$0	\$0
Total	\$10,002,411	\$8,837,310	\$9,847,830

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Personal Services	\$3,058,892	\$3,834,310	\$3,579,900
Operating Expenses	\$826,179	\$1,013,920	\$1,048,120
Capital Outlay	\$60,953	\$0	\$0
Reserves	\$0	\$3,519,880	\$4,919,250
Transfers	\$297,080	\$469,200	\$300,560
Total	\$4,243,104	\$8,837,310	\$9,847,830
Total Positions	54	54	50

BUDGET VARIANCES

(184,760)	Decrease in personal services due to the elimination of two positions in the Contractor Licensing Enforcement Program, and the transfer of two positions from the Contractor Licensing Enforcement Program to the Building Code Services Division.
(81,080)	Decrease in operating expenses due to changes in the cost allocation plan.
1,399,370	Increase in reserves due to an increase in fund balance.
(123,010)	Normal Decreases
	(69,650) Personal Services
	(53,360) Operating Expenses
1,010,520	TOTAL INCREASE

Section

Contractor Licensing Enforcement

GOAL STATEMENT

To ensure safe and sound construction by verifying that tradespersons are licensed, qualified, and that complaints are handled professionally in order to protect consumers and to ensure good construction methods are implemented.

PERFORMANCE MEASURES

	FY16 Actual	FY17 Budget	FY18 Projected
Number of new certificates of competency issued	279	300	300
Number of certificates of competency renewed	3,737	3,400	3,500
Cumulative number of new certificates of competency issued per support staff	66	75	75
Number of certificates of competency renewed per support staff	810	850	850
Number of complaints received against licensed contractors	86	130	110
Number of complaints received against unlicensed contractors	348	650	500
Number of complaints against licensed contractors per investigator	86	100	30
Number of complaints against unlicensed contractors per investigator	88	250	125
Number of citations issued to licensed/unlicensed contractors	331	550	450
Percent of renewal licenses renewed	82	93	89
Number of outreach activities educating the public about contractor fraud	11	6	10
External customer satisfaction rating	4.96	4.90	4.90

PROGRAM DESCRIPTION:

This countywide program is responsible for all services related to the Central Examining Boards through the enforcement of Chapter 9 of the Broward County Code of Ordinances, Chapter 489 of the Florida Statutes, and Resolution 2000-44. Programs in this section involve licensed and unlicensed contractors and issuance of Certificates of Competency for trades' people. Staff intake and research complaints, conduct extensive investigations, and issue citations as well as process applications for examinations, arrange for mandatory testing, arrange and coordinate applicable hearings and boards, maintain and update records, collect fees, and provide for verification of applicability. Staff assists and provides information to the general public who call or come in, and provide staff support at all Central Examining Board meetings as well as complaint and disciplinary hearings or citations issued against licensed and unlicensed contractors. This section also is the regulatory enforcing agency for countywide explosive monitoring.

HIGHLIGHTS:

- ❖ The Central Examining Boards and related enforcement activities are mandated by the Broward County Charter in order to ensure that qualified tradespersons are performing construction throughout the entire Broward County area.

- ❖ The Contractor Licensing Enforcement Section is responsible for enforcing regulations, which require all contractors to be licensed before doing business, and to reduce the number of unlicensed contractors performing construction-related work in order to maintain public safety. This program is fully funded by Central Examining Board fees.
- ❖ Due to declining revenues in the Contractor Licensing Enforcement Program, two Trainee positions are transferred to the Building Code Services Division, two Permitting/Licensing Specialist positions are transferred to the Elevator Inspections and Consumer Regulatory Sections, and two positions are eliminated. Performance measure targets are adjusted accordingly.

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Total Dollars	\$1,014,640	\$1,532,040	\$840,560
Total Positions	14	14	8

Section

Elevator Inspections

GOAL STATEMENT

To establish elevator safety and quality service for Broward County citizens through the review of plans, issuance of construction permits, performance of inspections, witnessing of annual testing and processing and issuance of Certificates of Operation.

PERFORMANCE MEASURES

	FY16 Actual	FY17 Budget	FY18 Projected
Number of overdue annual inspections	2,903	2,400	2,400
Percent of elevators with expired certificates	45	25	25
Number of plans reviewed	1,015	1,150	1,150
Number of inspections performed	6,264	9,000	9,000
Number of new certificates of operation issued	158	95	200
Number of renewal certificates of operation issued	9,535	9,400	9,400
Number of witnessed tests on elevators performed	8,703	10,250	9,500
External customer satisfaction rating	4.97	4.85	4.85
Plans reviewed per plan reviewer	1,015	766	950
Inspections and witnessed tests performed per inspector	2,138	2,110	2,110
Elevator installations not complying with notices to correct violations within 90 days	429	230	250

PROGRAM DESCRIPTION:

The Elevator Safety Inspection program is countywide and entails the annual inspection, witnessing of hydraulic tests, accident inspection, complaints, alterations, repairs, new construction and issuance of Certificate of Operation renewals for approximately 9,000 elevators and lift devices. This section provides for issuance of citations for violations against the Elevator Safety Code of the Florida State Statutes and for the plan review of all new installations.

HIGHLIGHTS:

- ❖ One Permitting/Licensing Specialist position is transferred from the Contractor Licensing Enforcement Program.

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Total Dollars	\$1,225,821	\$3,062,990	\$4,635,430
Total Positions	17	17	18

Section

Consumer Regulatory

GOAL STATEMENT

To protect public health, safety and welfare by regulating businesses to ensure compliance with the Broward County Consumer Protection ordinances.

PERFORMANCE MEASURES

	FY16 Actual	FY17 Budget	FY18 Projected
Number of auto repair, and auto body and paint shop applications processed	2,024	1,800	1,800
Number of auto repair and auto body shops inspected	2,425	3,000	3,000
Number of inspections conducted on for-hire vehicles	19,775	21,000	17,000
Number of notices of violation issued to auto repair/body shops	468	700	700
Percent of citations upheld at hearings	88	95	95
Number of chauffeur applications processed	3,893	3,600	3,600
Cumulative number of walk in customers assisted per Consumer Service representative	2,315	2,200	2,200
Cumulative number of auto repair and auto body paint shops inspected per inspector	1,213	1,100	1,100
External customer satisfaction rating	4.94	4.80	4.80
Percent of identifiable auto repair and auto body shops licensed and in full compliance	66	66	66
Number of moving registrations processed	76	100	100
Number of auto repair/auto body complaints	150	100	100
Number of unlicensed vehicles receiving citations	1,135	500	1,000

PROGRAM DESCRIPTION:

The Consumer Regulatory Program ensures that auto repair, body, and paint shops are required to have minimum equipment and insurance as specified by ordinance and obtain a license. The program also provides enforcement of the Broward County Motor Carriers Ordinance.

HIGHLIGHTS:

- ❖ One Permitting/Licensing Specialist position is transferred from the Contractor Licensing Enforcement Program.

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Total Dollars	\$2,002,643	\$4,242,280	\$4,371,840
Total Positions	23	23	24

Division

Manatee Protection Fund

SECTION SUMMARY

	FY16 Actual	FY17 Budget	FY18 Budget
Manatee Protection Fund	\$460,925	\$1,663,120	\$1,336,450
Total	\$460,925	\$1,663,120	\$1,336,450

REVENUES

	FY16 Actual	FY17 Budget	FY18 Budget
Manatee Mitigation Fee	\$447,194	\$410,000	\$425,000
Manatee Plan New Slip Fee	\$108,832	\$40,000	\$40,000
Reimbursement-Other	\$46,860	\$48,290	\$49,200
Less 5%	\$0	(\$25,170)	(\$23,750)
Fund Balance Forward	\$1,372,000	\$1,185,000	\$836,000
Interest Earnings	\$12,703	\$5,000	\$10,000
Total	\$1,987,589	\$1,663,120	\$1,336,450

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Personal Services	\$168,986	\$178,990	\$185,080
Operating Expenses	\$192,916	\$335,130	\$335,120
Capital Outlay	\$66,543	\$350,000	\$150,000
Reserves	\$0	\$766,550	\$658,840
Transfers	\$32,480	\$32,450	\$7,410
Total	\$460,925	\$1,663,120	\$1,336,450
Total Positions	2	2	2

BUDGET VARIANCES

(350,000)	Decrease in capital outlay due to the one-time nature of a prior year expense.	
(107,710)	Decrease in reserves primarily due to a decrease in fund balance.	
(25,040)	Decrease in operating expenses due to changes in the cost allocation plan.	
6,080	Normal Increases/Decreases	
	6,090	Personal Services
	(10)	Operating Expense
BUDGET SUPPLEMENTS		
150,000	Increase in capital expenses for the increase in construction cost for the manatee observation facility at the Secret Woods Nature Center.	
(326,670)	TOTAL DECREASE	

PROGRAM DESCRIPTION:

- ❖ Manatee protection plans are developed to ensure the long-range protection of the manatee species and its habitat. The intent of the Broward County Manatee Protection Program is to fund manatee protection, monitoring, education, and awareness throughout the County's waterways that are accessible to manatees.
- ❖ The Manatee Protection Fund supports aerial surveys to determine where manatees are in Broward County through periodic helicopter flights between Palm Beach and Miami-Dade counties. Broward County encourages residents to watch for and report manatees to the Environmental Protection and Growth Management Department.

Section

Manatee Protection Fund

GOAL STATEMENT

To provide protection for the Florida manatee through Manatee Protection Plan conservation measures consisting of regulatory and enforcement activities, outreach programs, and monitoring efforts, in conjunction with state-wide measures and community partners.

PERFORMANCE MEASURES

	FY16 Actual	FY17 Budget	FY18 Projected
Number of new slips issued	20	75	75
Total number of slips assigned	14,890	12,075	14,880
Watercraft-related manatee mortality	2	1	1

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Total Dollars	\$460,925	\$1,663,120	\$1,336,450
Total Positions	2	2	2

Division

Environmental Engineering and Permitting Contracts

SECTION SUMMARY

	FY16 Actual	FY17 Budget	FY18 Budget
National Pollutant Discharge Elimination System	\$329,836	\$615,400	\$781,000
Petroleum Cleanup	\$779,721	\$800,000	\$800,000
Total	\$1,109,557	\$1,415,400	\$1,581,000

REVENUES

	FY16 Actual	FY17 Budget	FY18 Budget
Non-Domestic Licenses	\$370,967	\$363,300	\$540,000
Reimbursement-State	\$779,721	\$800,000	\$800,000
Miscellaneous Revenues	\$2,683	\$0	\$0
Reimbursements	\$0	\$2,100	\$0
Fund Balance Forward	\$257,000	\$250,000	\$241,000
Interest Earnings	\$2,846	\$0	\$0
Total	\$1,413,217	\$1,415,400	\$1,581,000

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Personal Services	\$964,299	\$1,012,340	\$1,040,680
Operating Expenses	\$89,573	\$141,390	\$117,350
Capital Outlay	\$36,435	\$0	\$0
Reserves	\$0	\$239,390	\$422,970
Transfers	\$19,250	\$22,280	\$0
Total	\$1,109,557	\$1,415,400	\$1,581,000
Total Positions	3	11	11

BUDGET VARIANCES

(22,280)	Decrease in transfers due to a new Building Code Services Administration cost allocation plan.	
183,580	Increase in reserves primarily due to an increase in license revenue.	
4,300	Normal Increases/Decreases	
	28,340	Personal Services
	(24,040)	Operating Expenses
165,600	TOTAL INCREASE	

PROGRAM DESCRIPTION:

The National Pollutant Discharge Elimination System (NPDES) compliance program conducts pollution source control projects designed to reduce illicit discharge of pollutants into the County’s water. Staff provides these services under terms of a contracted agreement among 26 Broward municipalities, FDOT, and the Broward Municipal Services District. This program is designed to achieve compliance with Environmental Protection Agency (EPA) requirements authorized by the Clean Water Act.

The Petroleum Cleanup program remediates and protects the groundwater, surface water and soils of Broward County by overseeing the assessment and remediation of petroleum contaminated sites.

Division

Housing Finance and Community Redevelopment

SECTION SUMMARY

	FY16 Actual	FY17 Budget	FY18 Budget
Housing Administration	\$170,642	\$234,110	\$191,880
Total	\$170,642	\$234,110	\$191,880

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Personal Services	\$161,371	\$172,420	\$182,200
Operating Expenses	\$9,271	\$61,690	\$9,680
Total	\$170,642	\$234,110	\$191,880
Total Positions	2	2	2

BUDGET VARIANCES

(52,000)	Decrease in operating expenses due to the one-time nature of a prior year expense.	
9,770	Normal Increases/Decreases	
	9,780	Personal Services
	(10)	Operating Expense
(42,230)	TOTAL DECREASE	

Section

Housing Administration

GOAL STATEMENT

To provide all residents of Broward County with opportunities to access safe, decent, affordable housing and public services which are the cornerstones of healthy, successful and sustainable communities.

PERFORMANCE MEASURES

	FY16 Actual	FY17 Budget	FY18 Projected
Number of residents provided a grant-funded public service	N/A	N/A	800
Number of residents receiving emergency shelter/essential services	N/A	N/A	1,500
Number of mortgage credit certificates provided to first time home buyers	N/A	180	180
Number of individuals that have received housing counseling assistance	300	100	100
Number of residents that have been provided purchase assistance for new home ownership	122	32	44
Number of new affordable multi-family units constructed	388	110	100
Number of residents receiving assistance to rehabilitate their residences during the year	90	64	48

Program Description

The Housing Finance and Community Development Division works in conjunction with the Housing Finance Authority and Housing Council of Broward County to increase the availability of affordable housing through the issuance of single and multi-family private activity bonds. Through its partnership with lenders, the Division assists first-time home buyers in obtaining financing and other services. The Division also receives and administers Federal and State grants and matching support from the County to provide a range of public services to County residents.

HIGHLIGHTS:

- ❖ FY18 performance measure targets are based on expected levels of state and federal grant funding. Actual results in prior years may be higher due to unanticipated contributions from private developers, the Housing Finance Authority, and program income.
- ❖ A \$15 million transfer from the General Fund to the Affordable Housing Capital Fund is expected to increase the number of affordable units constructed in FY19 through FY21.
- ❖ New performance measures are added in FY18 to better track emergency shelter and public service grant programs.

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Total Dollars	\$170,642	\$234,110	\$191,880
Total Positions	2	2	2

Division

Housing Finance Fund

SECTION SUMMARY

	FY16 Actual	FY17 Budget	FY18 Budget
Housing Finance	\$753,869	\$737,100	\$737,160
Total	\$753,869	\$737,100	\$737,160

REVENUES

	FY16 Actual	FY17 Budget	FY18 Budget
Reimbursement-Other	\$755,213	\$737,100	\$737,160
Interest Earnings	(\$1,346)	\$0	\$0
Total	\$753,867	\$737,100	\$737,160

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Personal Services	\$624,585	\$556,030	\$550,090
Operating Expenses	\$129,284	\$181,070	\$187,070
Total	\$753,869	\$737,100	\$737,160
Total Positions	7	4	4

BUDGET VARIANCES

60	Normal Increases/Decreases	
	(5,940)	Personal Services
	6,000	Operating Expense
60	TOTAL INCREASE	

Program Description

The Housing Finance and Community Development Division works in conjunction with the Housing Finance Authority of Broward County to increase the availability of affordable housing through the issuance of single and multi-family private activity bonds. Through its partnership with lenders, the Housing Finance and Community Development Division provides a range of financing and services to first-time home buyers, including discounted loans with no private mortgage insurance.

Division

Community Development Grant Fund

SECTION SUMMARY

	FY16 Actual	FY17 Budget	FY18 Budget
Housing Administration	\$1,621,467	\$1,292,830	\$1,292,830
Housing Grants Capital	\$6,256,335	\$7,417,870	\$7,417,870
Total	\$7,877,802	\$8,710,700	\$8,710,700

REVENUES

	FY16 Actual	FY17 Budget	FY18 Budget
Community Development Block Grants (CDBG)	\$1,784,840	\$3,122,120	\$3,122,120
HOME Investment Partnerships Program (HOME)	\$1,206,177	\$2,557,250	\$2,557,250
Emergency Shelter Grant (ESG)	\$221,610	\$207,580	\$207,580
Disaster Recovery Initiative (DRI)	\$135,409	\$0	\$0
Neighborhood Stabilization Program (NSP)	\$474,694	\$0	\$0
State Housing Initiatives Partnership	\$78,254	\$2,468,750	\$2,468,750
Transfer from the General Fund	\$125,000	\$125,000	\$125,000
Program Income	\$690,695	\$230,000	\$230,000
Total	\$4,716,679	\$8,710,700	\$8,710,700

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Personal Services	\$1,425,894	\$1,121,830	\$1,121,830
Operating Expenses	\$195,573	\$168,000	\$168,000
Capital Outlay	\$0	\$3,000	\$3,000
Total	\$1,621,467	\$1,292,830	\$1,292,830
Community Development Block Grant Capital	\$1,679,107	\$2,495,450	\$2,495,450
HOME Investment Partnerships Capital	\$2,141,505	\$2,508,530	\$2,508,530
Neighborhood Stabilization Program	\$614,238	\$0	\$0
Emergency Shelter Grant Capital	\$242,326	\$192,010	\$192,010
Disaster Recovery Initiative Capital	\$1,042,794	\$0	\$0
State Housing Initiatives Partnership	\$536,365	\$2,221,880	\$2,221,880
Total	\$6,256,335	\$7,417,870	\$7,417,870
Total	\$7,877,802	\$8,710,700	\$8,710,700
Positions	19	22	22

Program Description

Community Development Grants include a Federal Community Development Block Grant (CDBG), the HOME Investment Partnerships Program (HOME), the Emergency Shelter Grant (ESG), and the State Housing Initiatives Partnership (SHIP). Federal funding supports single family housing rehabilitation, public service projects, new housing construction, residential redevelopment, minor home repair, capital improvement projects, purchase assistance, and foreclosure prevention.

Grant-funded staff monitors municipalities, non-profit organizations and developers that utilize grant funds for eligible activities, including: public facilities and improvements, housing rehabilitation, new housing construction, homeownership assistance and public service activities. Staff also monitors multifamily housing construction financed with Broward County Housing Finance Authority bonds for compliance with all relevant Federal, state and local regulations governing the administrative, financial and program operations of the various projects. Staff also develops the budget for the Housing Finance and Community Development Division and handles all financial activities.

The Housing Finance and Community Development Division works in conjunction with cities, the State of Florida and the Federal government to facilitate the development and the financing of affordable housing in Broward County. Grant-funded staff provides consulting services as requested and reviews and recommends revisions to land use regulations that affect affordable housing. The division coordinates the process for allocating funds from Community Development Block Grants (CDBG), HOME Investment Partnerships (HOME), the State Housing Initiatives Partnership (SHIP), Emergency Shelter Grants (ESG), and the Neighborhood Stabilization Program (NSP). County staff also prepares the various plans and documents required by grantors such as the Consolidated Strategic Plan and Annual Action Plan.

Highlights:

- ❖ The FY18 grant programs are budgeted at prior-year funding levels. The final allocation for the Community Development Grant Fund will be adopted by the Board of County Commissioners as each grant award is actually received.

Division

Environmental Planning and Community Resilience

SECTION SUMMARY

	FY16 Actual	FY17 Budget	FY18 Budget
Beach and Marine Resources	\$587,709	\$834,060	\$970,800
Energy and Sustainability	\$469,199	\$517,750	\$873,690
Environmental Monitoring	\$937,872	\$1,020,090	\$1,023,460
Water Resources Policy and Planning	\$1,089,650	\$1,009,090	\$1,010,710
Total	\$3,084,430	\$3,380,990	\$3,878,660

REVENUES

	FY16 Actual	FY17 Budget	FY18 Budget
Contributions & Donations	\$410	\$0	\$1,000
Grant From OGA-Phys Environ	\$100,000	\$0	\$0
Reimbursement-Other Government Agencies	\$40,700	\$0	\$0
Reimbursements	\$147,860	\$145,330	\$214,900
Total	\$288,970	\$145,330	\$215,900

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Personal Services	\$2,365,703	\$2,458,790	\$2,676,440
Operating Expenses	\$718,111	\$922,200	\$1,098,000
Capital Outlay	\$616	\$0	\$104,220
Total	\$3,084,430	\$3,380,990	\$3,878,660
Total Positions	28	29	30

BUDGET VARIANCES

133,350	Increase in personal services to transfer a Natural Resources Section Manager position from the Pollution Recovery Trust Fund to the General Fund.
19,050	Normal Increases/Decreases
	53,250 Personal Services
	(34,200) Operating Expense
BUDGET SUPPLEMENTS	
60,000	Increase in non-recurring operating expenses to update the Urban Tree Canopy Map.
31,050	Increase in personal services to change one Natural Resources Specialist position from part time to full time to enhance the County's sustainability program.
29,220	Increase in capital expenses to provide one-time match funding for a water level station to measure data collected for climate change documentation.
75,000	Increase in capital expenses to provide funding for a living shorelines resiliency plan to prepare grant-ready proposals to facilitate shovel-ready projects.
150,000	Increase in non-recurring operating expenses to provide funding for customizing two climate change web tools to help users visualize and predict flooding, and organize crowd-sourced reports of flooding on social media.
497,670	TOTAL INCREASE

Section

Beach and Marine Resources**GOAL STATEMENT**

To protect, restore, and enhance the biological productivity, abundance, and diversity of beach, coastal, and marine resources for the residents of and visitors to Broward County through coordinated efforts involving monitoring, management, regulation and outreach.

PERFORMANCE MEASURES

	FY16 Actual	FY17 Budget	FY18 Projected
Number of coral reef monitoring events	145	75	41
Percent of mooring buoys in a safe and operable condition	93	90	90
Percent of hatched sea turtle nests experiencing disorientation events	7	20	15
Percent of publicly accessible County beaches that are of adequate dimensions to provide storm protection, recreational opportunities, and sea turtle nesting habitat	93	95	95
Number of miles of beach renourished	3.90	1.00	0.00

PROGRAM DESCRIPTION:

The Beach and Marine Resources section administers programs which provide for beach preservation and restoration, coral reef management and artificial reef development, sea turtle conservation, manatee protection, and marine habitat assessment and restoration. Beach and Marine resources planning and management programs include: monitoring beach conditions and administering projects which provide for beach erosion control and beach restoration; developing, deploying, and monitoring artificial reefs; assessing coral reef health, restoring damaged reefs, monitoring coral reefs; surveying endangered and threatened sea turtle nesting and ensuring successful nesting, incubation, hatching, and migration to the ocean of sea turtles; and protecting manatees through population counts, increased boating law enforcement, and monitoring of boat facilities.

HIGHLIGHTS:

- ❖ A Natural Resources Section Manager position is transferred from the Pollution Recovery Trust Fund in FY18. Fifty percent of the cost of this position is reimbursed by the Beach Capital Fund.

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Total Dollars	\$587,709	\$834,060	\$970,800
Total Positions	4	4	5

Section

Water Resources Policy and Planning

GOAL STATEMENT

To optimize and protect the beneficial uses of water resources for the people and ecosystems within Broward County and to provide overall coordination of countywide water management efforts through governmental collaborations, planning, technical assessments, and conservation initiatives.

PERFORMANCE MEASURES

	FY16 Actual	FY17 Budget	FY18 Projected
Number of NatureScape Irrigation Service Inspections	275	250	250
Number of Water Resources workshops held and presentations made	434	400	400
Percentage of municipalities/water control districts participating in coordinated water resource management efforts	84	95	95
Cumulative number of sites certified under NatureScape Broward Initiative	4,055	4,235	4,415
Attendance at Water Matters Day	3,694	3,500	3,500
Percentage of water demand reduction for large irrigation users implementing NatureScape Irrigation Service recommendations	27	20	20
Number of people trained and served per year through educational programs and events	20,069	15,000	15,000
Number of visitors to program websites	91,073	50,000	70,000

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Total Dollars	\$1,089,650	\$1,009,090	\$1,010,710
Total Positions	8	8	8

Section

Environmental Monitoring

GOAL STATEMENT

To provide high quality analytical data to Broward County agencies for assessment and protection of the environment as part of policy, planning, management, and regulatory efforts.

PERFORMANCE MEASURES

	FY16 Actual	FY17 Budget	FY18 Projected
Number of sites sampled	970	1,095	1,095
Number of analyses performed by Environmental Monitoring laboratory	8,199	8,400	8,400
Average turnaround time in days from sample receipt to final report	14	21	21

PROGRAM DESCRIPTION:

The Environmental Monitoring Laboratory engages in activities that provide the scientific data needed to assess the quality of Broward County's natural resources, support the County's environmental regulatory programs, and develop management strategies. The laboratory maintains an extensive water quality monitoring network of the County's rivers, canals, and coastal waters, and monitors select groundwater wells for chlorides as part of a regional saltwater monitoring network. A coastal monitoring program aids coral reef managers with data on nutrients and physical parameters. Field and laboratory operations are delivered to support the County's NPDES/MS4 permit requirements, and sample analyses support enforcement activities. Laboratory services are offered to internal and external customers in accordance with an established fee schedule. The laboratory is certified for water and soil analysis by the State Department of Health through The National Environmental Laboratory Accreditation Certification Institute (TNI).

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Total Dollars	\$937,872	\$1,020,090	\$1,023,460
Total Positions	11	12	12

Section

Energy and Sustainability

GOAL STATEMENT

To advance planning initiatives and projects that preserve economic vitality, environmental resources, and community well-being under current and future conditions through support for energy conservation efforts, sustainable practices, and outreach.

PERFORMANCE MEASURES

	FY16 Actual	FY17 Budget	FY18 Projected
Percentage of Broward County Climate Change Action Plan priority actions completed	61	90	80
Number of presentations given to increase awareness of energy, climate, and sustainability issues and gain community participation in sustainability initiatives	90	60	60
Number of local and regional governments participating in sustainability, energy conservation, and climate initiatives implemented by the Energy and Sustainability program	52	60	52

PROGRAM DESCRIPTION:

The Energy and Sustainability program plays a central role in furthering the County's sustainability efforts by providing technical support and guidance relating to energy and climate-related initiatives designed to ensure the long-term competitiveness of the region, preservation of natural resources, and a high quality of life for Broward County's residents and visitors. Support is provided for diverse efforts implemented by the County, within the Department and by the Division. Program staff are engaged internally in strategies to achieve energy conservation and reduce carbon emissions as part of County government activities. Community-wide strategies are supported with staffing of the Broward County Climate Change Task Force with a focus on implementing strategies to mitigate and adapt to climate change at the community level, as detailed in the Broward County Climate Change Action Plan. Program staff also provide technical and planning support to the Southeast Florida Regional Climate Change Compact, a regional partnership involving Broward, Miami-Dade, Monroe, and Palm Beach Counties and collaboration in the development and implementation of the Southeast Florida Regional Climate Change Action Plan.

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Total Dollars	\$469,199	\$517,750	\$873,690
Total Positions	5	5	5

Division

Environmental Planning and Community Resilience Contracts

SECTION SUMMARY

	FY16 Actual	FY17 Budget	FY18 Budget
Environmental Monitoring Lab Contracts	\$49,643	\$91,000	\$106,000
Water Conservation	\$87,549	\$696,060	\$798,380
Water Resources - NatureScape	\$169,931	\$381,450	\$293,300
Water Resources - School Board Agreement	\$246,748	\$479,280	\$484,900
Total	\$553,871	\$1,647,790	\$1,682,580

REVENUES

	FY16 Actual	FY17 Budget	FY18 Budget
Environmental Revenue	\$33,943	\$87,000	\$87,000
Contributions & Donations	\$0	\$0	\$25,000
Reimbursement-Other Government Agencies	\$393,019	\$865,790	\$970,580
Fund Balance Forward	\$804,000	\$695,000	\$600,000
Interest Earnings	\$4,366	\$0	\$0
Total	\$1,235,328	\$1,647,790	\$1,682,580

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Personal Services	\$486,535	\$508,490	\$518,690
Operating Expenses	\$65,475	\$469,650	\$494,620
Capital Outlay	\$1,861	\$0	\$0
Reserves	\$0	\$669,650	\$669,270
Total	\$553,871	\$1,647,790	\$1,682,580
Total Positions	6	6	6

BUDGET VARIANCES

25,000	Increase in operating expenses due to budgeting expected sponsorship revenue in advance of an annual event.
9,790	Normal Increases/Decreases
10,200	Personal Services
(30)	Operating Expense
(380)	Reserves
34,790	TOTAL INCREASE

PROGRAM DESCRIPTION:

The Broward Schools Environmental Partnership is a collaborative effort with the School Board of Broward County with the aim of instilling a sense of the biological connection between students and their environment, promoting water conservation and pollution reduction, and saving money on school facility operations through water conservation efforts. Program staff work directly with school administration and educators to deliver programs and curriculum, engage students, create environmental learning gardens, provide staff training, and conduct landscape irrigation evaluations on school properties. The program is supported with cost share funding provided under a partnership agreement with the School Board of Broward County.

The Broward Water Conservation and Incentives Program is a collaborative effort with municipal and water utility cost-share partners to achieve water conservation as a fundamental part of the region's long-term water supply strategy. The program delivers uniform water conservation messaging to promote conservation practices and advertise the availability of water conservation rebates and incentives available to residential and commercial customers. The program is designed to influence behavior practices so as to achieve a community ethic of water conservation and to incentivize plumbing retrofits in existing housing stock and commercial establishments. Delivered in combination with other regional water conservation efforts and events, the goal is to achieve a 10% reduction in per capita water consumption by 2020.

The Water Use Efficiency Program coordinates with local governments, water utilities, and other large water users to achieve water conservation through more efficient irrigation system operations. The Program involves the operations of a NatureScape Irrigation Service and a mobile irrigation lab staffed by water conservation specialists designed to reduce landscape irrigation demands on potable and groundwater supplies and provide more effective and efficient water management that is protective of the region's water resources. The objective is to help landscape professionals, maintenance personnel, and property managers maintain their properties and irrigate in an efficient, more cost-effective way with the goal of achieving an average of 20% water savings per site. The program targets large users and professionally-managed properties where the potential for water savings is greatest. The program receives cost-share support from local water utilities and municipalities.

The Environmental Monitoring Lab provides services on a contract basis for multiple organizations, including municipalities and internal County agencies. Current contracts include Solid Waste Services, Water and Wastewater Services, Broward County School Board, Cooper City, Southwest Ranches, the Village of Lazy Lake, and Port Everglades.

Division

Pollution Recovery Trust Fund

SECTION SUMMARY

	FY16 Actual	FY17 Budget	FY18 Budget
Pollution Recovery Trust Fund	\$594,858	\$1,456,130	\$1,476,750
Total	\$594,858	\$1,456,130	\$1,476,750

REVENUES

	FY16 Actual	FY17 Budget	FY18 Budget
Reimbursements	\$60,890	\$65,380	\$0
Other Fines/Forfeits	\$275,651	\$250,000	\$250,000
Less 5%	\$0	(\$13,250)	(\$13,250)
Fund Balance Forward	\$1,316,248	\$1,139,000	\$1,225,000
Interest Earnings	\$13,810	\$15,000	\$15,000
Total	\$1,666,599	\$1,456,130	\$1,476,750

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Personal Services	\$256,163	\$203,640	\$73,950
Operating Expenses	\$190,231	\$165,050	\$161,920
Capital Outlay	\$712	\$15,000	\$7,500
Reserves	\$0	\$1,072,440	\$1,233,380
Transfers	\$147,752	\$0	\$0
Total	\$594,858	\$1,456,130	\$1,476,750
Total Positions	3	2	1

BUDGET VARIANCES

(133,350)	Decrease in personal services due to the transfer of a Natural Resources Section Manager position to the Environmental Planning and Community Resilience Division.	
160,940	Increase in reserves primarily due to an increase in fund balance and a decrease in budgeted expenses.	
(6,970)	Normal Increases/Decreases	
	3,660	Personal Services
	(3,130)	Operating Expense
	(7,500)	Capital Outlay
20,620	TOTAL INCREASE	

PROGRAM DESCRIPTION:

The Pollution Recovery Trust contains funds derived from fines and penalties recovered from environmental violators as a result of enforcement actions carried out under the authority of Chapter 27 of the Broward County Code of Ordinances.

HIGHLIGHTS:

- ❖ The Pollution Recovery Trust Fund supports environmental monitoring, public outreach, and task forces for Climate Change, Water Resources, as well as a technical advisory committee.
- ❖ One Natural Resources Section Manager position is transferred to the Environmental Planning and Community Resilience Division.

Division

Impact Fee Surcharge Trust

SECTION SUMMARY

	FY16 Actual	FY17 Budget	FY18 Budget
Impact Fee Surcharge Trust	\$0	\$239,000	\$100,750
Total	\$0	\$239,000	\$100,750

REVENUES

	FY16 Actual	FY17 Budget	FY18 Budget
Administrative Fee	\$47,710	\$40,000	\$45,000
Less 5%	\$0	\$0	(\$2,250)
Fund Balance Forward	\$147,752	\$199,000	\$58,000
Total	\$195,462	\$239,000	\$100,750

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Capital Outlay	\$0	\$12,000	\$0
Reserves	\$0	\$41,400	\$100,750
Transfers	\$0	\$185,600	\$0
Total	\$0	\$239,000	\$100,750

BUDGET VARIANCES

(12,000)	Decrease in capital expenses due to the one-time nature of a prior year expense.
(185,600)	Decrease in transfers due to a one-time transfer to the General Capital Fund that occurred in FY17.
59,350	Increase in reserves due to a decrease in expenses.
(138,250)	TOTAL DECREASE

Division

Planning and Development Management

SECTION SUMMARY

	FY16 Actual	FY17 Budget	FY18 Budget
Development and Environmental Review	\$1,791,180	\$1,346,370	\$1,363,950
Geographic Information Systems (GIS)	\$733,115	\$1,135,570	\$1,153,250
Housing Council	\$98,964	\$93,960	\$96,520
Planning	\$1,224,534	\$1,029,000	\$1,016,110
Total	\$3,847,793	\$3,604,900	\$3,629,830

REVENUES

	FY16 Actual	Revised FY17 Budget	FY18 Budget
Commissions And Fees	\$31,834	\$16,000	\$20,000
Other Charges For Services	\$169,122	\$106,250	\$106,250
Plan Review Fees	\$266,866	\$230,000	\$206,000
Small Project Site Plan	\$2,390	\$1,500	\$1,500
Wastewater Connections	\$1,028,786	\$1,000,000	\$1,000,000
Insufficient Funds Service Fees	\$30	\$100	\$100
Miscellaneous Revenues	\$1,160	\$1,000	\$1,000
Reimbursement-Other Government Agencies	\$314,690	\$314,690	\$364,880
Reimbursement-School Impact Fees	\$349,836	\$225,000	\$225,000
TF 0020 Municipal Service District	\$50,000	\$50,000	\$50,000
TF 1050 CTF Transit Concurrency Fees	\$80,000	\$80,000	\$80,000
Total	\$2,294,714	\$2,024,540	\$2,054,730

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Personal Services	\$2,948,843	\$2,718,220	\$2,744,860
Operating Expenses	\$887,227	\$882,900	\$881,410
Capital Outlay	\$11,723	\$3,780	\$3,560
Total	\$3,847,793	\$3,604,900	\$3,629,830
Total Positions	34	30	31

BUDGET VARIANCES

(27,580)	Normal Decreases
(25,870)	Personal Services
(1,490)	Operating Expense
(220)	Capital Outlay
BUDGET SUPPLEMENT	
52,510	Increase in personal services for a new Permit and Licensing Customer Service Specialist position to provide customer service and technical support for customers using online permitting applications.
24,930	TOTAL INCREASE

Section

Development and Environmental Review

GOAL STATEMENT

To review and regulate impacts of development to promote sustainable urban growth for residents and businesses.

PERFORMANCE MEASURES

	FY16 Actual	FY17 Budget	FY18 Projected
Number of construction reviews processed	5,262	4,500	4,500
Number of agenda items presented to the County Commission	159	125	125
Number of walk-in customers served	17,957	18,500	18,500
External customer satisfaction rating	4.52	4.75	4.75
Average customer wait time (minutes)	24	18	18
Impact/concurrency fees collected (\$ millions)	25.4	20.0	20.0

PROGRAM DESCRIPTION:

The Development and Environmental Review Section coordinates and monitors the regulation of development projects throughout Broward County; reviews platting related applications and formulates recommendations for the Board of County Commissioners based upon compliance with the Land Development Code; administers the County's impact fee and concurrency programs; and performs traffic impact analyses as required. The section also conducts reviews of individual construction projects for compliance with the Natural Resource Protection Code and collects related information for use in monitoring growth, development, and environmental quality.

HIGHLIGHTS:

- ❖ A new Permit and Licensing Customer Service Specialist position is added to the section in FY18 to provide customer service for those using online permitting applications.

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Total Dollars	\$1,791,180	\$1,346,370	\$1,363,950
Total Positions	20	14	15

Section

Planning

GOAL STATEMENT

To provide planning services that promote a sustainable built environment for Broward County residents.

PERFORMANCE MEASURES

	FY16 Actual	FY17 Budget	FY18 Projected
Percent of Land Use Plan amendments reviewed for Broward County Planning Council within 30 days	N/A	100	100
Number of amendments adopted to maintain Comprehensive Plan in compliance with state statute	N/A	20	15
Number of planning-related special projects and assignments	N/A	20	20
Number of technical reviews of documents and studies completed for local, state, and regional agencies	N/A	20	20
Number of demographic or economic data requests processed	143	125	125
Number of public outreach meetings and workshops	N/A	37	20

PROGRAM DESCRIPTION:

The Planning Section is responsible for the preparation of amendments to the Comprehensive Plan; maintaining demographic and economic databases; and reviewing and making recommendations regarding municipal community development areas and plans. This section also provides planning services for the Broward Municipal Services District; evaluates rezoning requests for land use plan amendments; conducts land use compatibility reviews; participates in the coordination of complete streets projects; manages the County’s Historic Preservation program; and conducts research and analyses for the Board of County Commissioners.

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Total Dollars	\$1,957,649	\$1,029,000	\$1,016,110
Total Positions	13	10	10

Section

Geographic Information Systems (GIS)

GOAL STATEMENT

To provide enterprise-wide GIS services that support innovation and efficiency throughout Broward County.

PERFORMANCE MEASURES

	FY16 Actual	FY17 Budget	FY18 Projected
Number of digital web-mapping applications	N/A	150	300
Number of data and analysis special projects completed	N/A	10	20
Number of visits to interactive GIS web applications/maps	N/A	50,000	150,000
Percentage of County agencies utilizing GIS technology	30	70	70

PROGRAM DESCRIPTION:

The Geographic Information Systems (GIS) Section conducts geographic spatial analysis and mapping services while providing enterprise-wide governance for GIS, including establishing and maintaining standards and infrastructure for GIS within Broward County government. The GIS group is available to provide GIS support to other county agencies that do not have these capabilities and to serve as a liaison between County agencies and GIS consultants.

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Total Dollars	\$0	\$1,135,570	\$1,153,250
Total Positions	—	5	5

Section

Housing Council

Program Description

The Broward County Housing Council was established by approval of the Broward County Charter by Broward County voters on November 4, 2008. The Housing Council is comprised of 16 voting members, and 2 non-voting members. The purposes of the Housing Council are to explore housing models elsewhere in the country; to educate and advise the public about alternative housing programs; to share and explore funding strategies; to coordinate and collaborate with housing agencies to maximize countywide funding opportunities; and to prevent and minimize a duplication of services.

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Total Dollars	\$98,964	\$93,960	\$96,520
Total Positions	1	1	1

Division

Zoning and Code Enforcement / Municipal Service District

SECTION SUMMARY

	FY16 Actual	FY17 Budget	FY18 Budget
Zoning and Code Enforcement	\$671,130	\$732,210	\$749,330
Total	\$671,130	\$732,210	\$749,330

REVENUES

	FY16 Actual	FY17 Budget	FY18 Budget
Billboard Permit Fee	\$3,150	\$7,050	\$3,150
Certificate Of Use	\$72,624	\$56,000	\$65,000
Municipal Inspection Permits	\$100	\$0	\$0
Permit Fees	\$35	\$2,000	\$0
Administrative Fee	\$11,375	\$8,000	\$9,000
Convenience Fee	\$74	\$0	\$0
Other Charges For Services	\$10,050	\$10,000	\$10,000
Records Search, Copies, & Certifications	\$150,295	\$100,000	\$130,000
Rezoning Petitions	\$400	\$1,000	\$500
Zoning Code Fees	\$11,010	\$10,000	\$10,000
Interest-Lien Collections	\$9,645	\$0	\$0
Special Assessments	\$6,222	\$0	\$0
Insufficient Funds Service Fees	\$30	\$0	\$0
Miscellaneous Revenues	\$125	\$100	\$100
Reimbursements-Operating	\$326	\$100	\$200
Code Penalties	\$31,844	\$25,000	\$25,000
Less 5%	\$0	(\$10,960)	(\$12,650)
Total	\$307,305	\$208,290	\$240,300

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Personal Services	\$523,921	\$595,080	\$611,760
Operating Expenses	\$147,185	\$136,760	\$137,200
Capital Outlay	\$24	\$370	\$370
Total	\$671,130	\$732,210	\$749,330
Total Positions	7	8	8

BUDGET VARIANCES

17,120	Normal Increases
	16,680 Personal Services
	440 Operating Expenses
17,120	TOTAL INCREASE

Section

Zoning and Code Enforcement

GOAL STATEMENT

To promote safety and compliance through zoning regulations for a better community for Broward Municipal Services District residents.

PERFORMANCE MEASURES

	FY16 Actual	FY17 Budget	FY18 Projected
Cases brought into compliance before vendor abatement	N/A	300	500
Number of days from complaint to first inspection	N/A	1.5	1.5
Number of cases initiated by compliance staff	N/A	1,175	1,500
Total cases opened	N/A	1,760	1,760
Percent of cases brought into compliance	N/A	67.00	90.00
Number of non-residential certificates of use issued	N/A	50	50
Number of residential certificates of use issued	N/A	824	824
Number of land clearance inspections	1,057	800	1,050
Number of community standards inspections	2,509	2,700	2,700
Number of customers served at zoning counter	803	650	800
Number of zoning permits reviewed	523	400	400
Percentage of permit applications reviewed within seven days of intake	92	96	96
Number of lots cleared by vendors	50	50	50

PROGRAM DESCRIPTION:

The Zoning and Code Enforcement Section administers the Broward County Zoning Code and the Broward County Code of Ordinances in the Broward Municipal Services District. This is done through zoning plan review, licensure, and code enforcement. The section enforces requirements related to lot clearance, landscaping, parking, exterior lighting and the Landlord Registration and Residential Rental Property Inspections Program.

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Total Dollars	\$671,130	\$732,210	\$749,330
Total Positions	7	8	8

Division

Environmental and Consumer Protection

SECTION SUMMARY

	FY16 Actual	FY17 Budget	FY18 Budget
Child Care Licensing and Inspections	\$1,256,567	\$1,397,120	\$1,404,670
Consumer Protection	\$231,680	\$235,300	\$241,440
Enforcement and Legal Services	\$500,444	\$611,690	\$624,330
Environmental Protection	\$2,447,010	\$2,703,840	\$2,426,620
Total	\$4,435,701	\$4,947,950	\$4,697,060

REVENUES

	FY16 Actual	FY17 Budget	FY18 Budget
Day Care License Fees	\$300,920	\$135,100	\$137,100
Environmental Assessments	\$313,790	\$320,000	\$310,000
Hazardous Materials License	\$1,206,641	\$1,298,100	\$1,223,430
Storage Tanks Licenses	\$472,304	\$421,770	\$519,750
Background Investigations	\$41,138	\$0	\$0
Food Inspections	\$87,064	\$77,400	\$80,000
Contributions & Donations	\$10,153	\$0	\$0
Miscellaneous Revenues	\$17,650	\$15,000	\$17,250
Refund of Prior Year Expenditure	\$825	\$0	\$0
Total	\$2,450,485	\$2,267,370	\$2,287,530

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Personal Services	\$4,237,031	\$4,639,690	\$4,373,330
Operating Expenses	\$196,259	\$308,260	\$323,730
Capital Outlay	\$2,411	\$0	\$0
Total	\$4,435,701	\$4,947,950	\$4,697,060
Total Positions	51	56	52

BUDGET VARIANCES

(432,595)	Net decrease in personal services due to the net transfer of four positions to the Environmental Engineering and Permitting Division.	
168,205	Normal Increases	
	166,235	Personal Services
	1,970	Operating Expenses
BUDGET SUPPLEMENT		
13,500	Increase in operating expenses for credit card fees associated with customers paying for permitting activities online.	
(250,890)	TOTAL DECREASE	

Section

Environmental Protection

GOAL STATEMENT

To protect and restore the environment so that current and future generations enjoy an excellent place to live, work and play.

PERFORMANCE MEASURES

	FY16 Actual	FY17 Budget	FY18 Projected
Customer satisfaction rating	N/A	4.00	4.50
Number of site visits	N/A	3,500	2,700
Number of violations noted	N/A	1,490	600
Number of enforcement actions taken	845	1,125	400
Percent of sites in compliance	N/A	88	88
Number of active licenses	N/A	6,460	5,900
Number of licenses issued	3,437	3,100	830
Percent of complaints, license issuances, notices, citations, and inspections in backlog status	N/A	6	6

PROGRAM DESCRIPTION:

The Environmental Protection Section is responsible for implementing and enforcing County, State, and Federal environmental standards. Staff conducts compliance inspections on a regular basis and responds to citizen complaints.

HIGHLIGHTS:

❖ An Assistant Director position, two Licensed Engineer positions, an Engineer Intern position, and an Administrative Coordinator position are transferred to the Environmental Engineering and Permitting Division. An Administrative Assistant Position is transferred from the Envi-

ronmental Engineering and Permitting Division as part of a multi-division reorganization effort. Performance measure targets are revised accordingly.

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Total Dollars	\$2,447,010	\$2,703,840	\$2,426,620
Total Positions	24	27	23

Section

Consumer Protection

GOAL STATEMENT

To provide consumer protection and education to the public in order to prevent or stop unfair and deceptive trade practices.

PERFORMANCE MEASURES

	FY16 Actual	FY17 Budget	FY18 Projected
Number of phone calls/public contacts	8,656	7,000	7,000
Number of written complaints received	512	450	400
Dollar value of refunds and services returned to consumers	132,583	53,000	30,000
Number of written complaints processed per consumer analyst	162	150	150
Percent of written complaints closed within 30 days	55	45	50
External customer satisfaction	4.83	4.90	4.90
Volume of internet correspondence	238	700	360

PROGRAM DESCRIPTION:

This program investigates and mediates consumer complaints (i.e., landlord and tenant, car sales, home repair, car servicing, kosher food, and retail complaints) and prepares cases for presentation before the Consumer Protection Board in order to stop unfair and deceptive trade practices. The program also includes consumer educational programs and the preparation and distribution of newsletters and pamphlets.

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Total Dollars	\$231,680	\$235,300	\$241,440
Total Positions	3	3	3

Section

Child Care Licensing and Inspections

GOAL STATEMENT

To ensure the health, safety, welfare and education of children by inspecting child care facilities throughout Broward County, ensuring adherence to regulatory standards.

PERFORMANCE MEASURES

	FY16 Actual	FY17 Budget	FY18 Projected
Number of child care food service facility applications processed	482	500	500
Number of child care food service facilities inspections and reinspections conducted	1,073	1,000	1,000
Number of child care food service inspections per inspector	537	500	500
Percent of child care food service facilities in full compliance as a percentage of applications received	99	95	95
Number of newly licensed/registered/change of ownership facilities, homes and non-public schools	50	55	40
Average caseload per Child Care Licensing Specialist	72	75	75
Percentage of all licensed/registered childcare sites that are inspected in accordance with Broward County Ordinances	100	95	100
Percent of new licenses issued and registrations approved or denied within statutory time frame	100	95	95
Number of renewed licenses and registrations issued	805	750	750
External customer satisfaction rating (Child Care Licensing and Food Services)	N/A	N/A	4.5

PROGRAM DESCRIPTION:

The Child Care Licensing and Inspections program conducts annual inspections of licensed Broward County child care facilities to determine compliance with accepted regulatory standards as required under the Broward County Child Care Licensing Ordinance. Follow-up visits are made to determine compliance. The program also includes notification to licensed child care facilities of any changes in the State rules and County ordinances related to licensing requirements.

HIGHLIGHTS:

- ❖ In FY18 the Child Care Licensing and Enforcement Section is combined with the Child Care Food Inspections Section to create the new Child Care Licensing and Inspections Section.

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Total Dollars	\$1,256,567	\$1,397,120	\$1,404,670
Total Positions	19	19	19

Section

Enforcement and Legal Services

GOAL STATEMENT

To provide high quality administrative support to the environmental regulatory divisions in the areas of enforcement preparation and issuance, Notice of Violation and Notice of Intent to File Suit case management, complaint intake management, penalty tracking and collection, and enforcement standards.

PERFORMANCE MEASURES

	FY16 Actual	FY17 Budget	FY18 Projected
Number of enforcement actions processed	425	400	300
Number of complaints processed	401	450	400
Median days to settlement agreement or final order	129	180	180

PROGRAM DESCRIPTION:

Enforcement and Legal Services is responsible for the centralized management and coordination of the Department's environmental enforcement program. It establishes Department-wide enforcement standards thereby ensuring fairness and consistency among divisions, conducts training, resolves the most serious of environmental violations through administrative and judicial means, coordinates complaint response, and pursues penalty collection.

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Total Dollars	\$500,444	\$611,690	\$624,330
Total Positions	5	7	7

Division

Environmental and Consumer Protection Contracts

SECTION SUMMARY

	FY16 Actual	FY17 Budget	FY18 Budget
Compliance Verification	\$332,305	\$487,220	\$655,760
Total	\$332,305	\$487,220	\$655,760

REVENUES

	FY16 Actual	FY17 Budget	FY18 Budget
Reimbursement - State	\$424,634	\$406,220	\$434,760
Fund Balance Forward	\$151,000	\$81,000	\$221,000
Total	\$575,634	\$487,220	\$655,760

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Personal Services	\$280,100	\$383,010	\$336,320
Operating	\$52,205	\$104,210	\$319,440
Total	\$332,305	\$487,220	\$655,760
Positions	4	4	4

BUDGET VARIANCES

215,170	Increase in operating expenses primarily due to increase in fund balance and state reimbursements.
(46,630)	Normal Increases/Decreases
(46,690)	Personal Services
60	Operating Expenses
168,540	TOTAL INCREASE

PROGRAM DESCRIPTION:

The Compliance Verification program protects the groundwater, surface water and soils of Broward County from pollutant releases by performing regular inspections at pollutant storage tank facilities.

Department

Finance & Administrative Services

GENERAL FUND

	FY16 Actual	FY17 Budget	FY18 Budget	Percent Change 2017-18	Positions	
					FY17 Budget	FY18 Budget
Administration	\$949,742	\$1,101,900	\$1,209,130	10%	8	8
Accounting	\$3,441,199	\$3,405,270	\$3,588,800	5%	42	42
Enterprise Technology Services	\$16,623,917	\$17,190,650	\$17,631,040	3%	155	155
Enterprise Technology Services/Assigned Costs	\$5,188,636	\$5,620,860	\$6,097,850	8%	—	—
Human Resources/General Fund	\$2,721,545	\$3,527,040	\$3,478,440	(1)%	30	30
Purchasing	\$4,445,880	\$4,970,250	\$5,130,490	3%	51	51
Records, Taxes and Treasury	\$14,626,881	\$15,458,720	\$15,546,920	1%	206	206
Assigned Department Costs	\$6,670,587	\$7,053,040	\$7,272,420	3%	—	—
Subtotal	\$54,668,387	\$58,327,730	\$59,955,090	3%	492	492

OTHER FUNDS

	FY16 Actual	FY17 Budget	FY18 Budget	Percent Change 2017-18	Positions	
					FY17 Budget	FY18 Budget
Value Adjustment Board	\$1,078,396	\$1,329,150	\$1,331,570	0%	10	10
Human Resources - Employee Benefits Fund	\$53,966,883	\$70,975,450	\$74,996,460	6%	18	18
Public Records Modernization Trust Fund	\$848,226	\$1,141,770	\$1,162,460	2%	—	—
Risk Management/Operating Fund	\$31,649,835	\$61,969,950	\$65,868,250	6%	38	38
BSO Self Insurance	\$3,993,471	\$24,816,390	\$24,149,250	(3)%	—	—
BSO Workers' Compensation	\$16,007,179	\$51,640,500	\$51,440,000	0%	—	—
Subtotal	\$107,543,990	\$211,873,210	\$218,947,990	3%	66	66
Grand Total	\$162,212,377	\$270,200,940	\$278,903,080	3%	558	558

Division
Administration

SECTION SUMMARY

	FY16 Actual	FY17 Budget	FY18 Budget
Administration	\$949,742	\$1,101,900	\$1,209,130
Total	\$949,742	\$1,101,900	\$1,209,130

REVENUES

	FY16 Actual	FY17 Budget	FY18 Budget
Reimbursement-Other	\$0	\$3,000	\$3,000
Total	\$0	\$3,000	\$3,000

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Personal Services	\$884,935	\$1,065,450	\$1,170,650
Operating Expenses	\$62,112	\$33,250	\$35,280
Capital Outlay	\$2,695	\$3,200	\$3,200
Total	\$949,742	\$1,101,900	\$1,209,130
Total Positions	8	8	8

BUDGET VARIANCES

107,230	Normal Increases
	105,200 Personal Services
	2,030 Operating Expense
107,230	TOTAL INCREASE

Section

Administration

GOAL STATEMENT

To efficiently administer the six divisions within the department, and to effectively invest and protect County assets.

PERFORMANCE MEASURES

	FY16 Actual	FY17 Budget	FY18 Projected
Total interest income earned (in millions)	21.2	18.0	26.0
Spread above the Merrill Lynch 1-3 year Treasury & Agency Index	0.755	0.030	0.003
Return on investments (percent)	0.720	0.900	1.250

PROGRAM DESCRIPTION:

The Administration Section coordinates the activities of the Department's six divisions. The section is also responsible for the coordination of tasks associated with agenda items, personnel actions, annual budget preparation, payment of invoices, and special projects requested by the Board of County Commissioners and County Administration. In addition, the section is responsible for coordinating all County bond issues from the planning stages through issuance, and is responsible for ensuring ongoing compliance with bond requirements. The section also administers the County's investment program, and has primary responsibility for managing the County's banking relationships.

HIGHLIGHTS:

- ❖ The Deputy Director position is split 85% / 15% between FASD and the Value Adjustment Board, respectively.

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Total Dollars	\$949,742	\$1,101,900	\$1,209,130
Total Positions	8	8	8

Division

Value Adjustment Board

SECTION SUMMARY

	FY16 Actual	FY17 Budget	FY18 Budget
Value Adjustment Board	\$1,078,396	\$1,329,150	\$1,331,570
Total	\$1,078,396	\$1,329,150	\$1,331,570

REVENUES

	FY16 Actual	FY17 Budget	FY18 Budget
Commissions And Fees	\$252,395	\$250,000	\$250,000
Convenience Fee	\$25,430	\$0	\$0
Records Search, Copies, & Certifications	\$24	\$0	\$0
Reimbursement-Other Government Agencies	\$337,669	\$436,660	\$436,660
TF 0010 General Fund	\$463,338	\$654,990	\$657,410
Less 5%	\$0	(\$12,500)	(\$12,500)
Interest Earnings	(\$461)	\$0	\$0
Total	\$1,078,395	\$1,329,150	\$1,331,570

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Personal Services	\$584,643	\$634,330	\$638,700
Operating Expenses	\$493,753	\$694,820	\$692,870
Total	\$1,078,396	\$1,329,150	\$1,331,570
Total Positions	10	10	10

BUDGET VARIANCES

2,420	Normal Increases/Decreases
	4,370 Personal Services
	(1,950) Operating Expense
2,420	TOTAL INCREASE

Section

Value Adjustment Board

GOAL STATEMENT

To manage the Administrative Review Process, on behalf of the Value Adjustment Board (VAB), for the taxpayers of Broward County in order to provide a means for taxpayers to appeal the assessments placed on their property by the Property Appraiser's Office.

PERFORMANCE MEASURES

	FY16 Actual	FY17 Budget	FY18 Projected
Number of folios confirmed by the VAB	4,510	3,000	3,500
Average cost of folios confirmed by the VAB (\$)	73	70	72
Number of petitions received electronically	14,582	12,000	12,500
Percentage of petitions received electronically	90	75	80
Percentage of petitions that went to hearing	44	35	40
Number of hearings rescheduled	10,413	3,500	3,000
External customer satisfaction rating	4.67	4.50	4.60

PROGRAM DESCRIPTION:

This program coordinates the process whereby taxpayers file petitions to contest the value and/or exemptions/classifications placed on real or personal property by the Property Appraiser. Special Hearing Magistrates (attorneys and appraisers) are appointed by the Value Adjustment Board. The Board consists of two County Commissioners, one School Board member, and two citizen members. One citizen member is appointed by the County Commission and must own homestead property within the County. The other is appointed by the School Board and must own a business occupying commercial space located within the school district. The Special Magistrates will conduct hearings on the Board's behalf, and the School Board reimburses the County for two-fifths (40%) of the net costs of the process.

HIGHLIGHTS:

- ❖ Two positions are shared with the Records, Taxes, and Treasury and FASD Administration Divisions. The Value Adjustment Board budget includes one-half of the funding associated with the Records, Taxes & Treasury position and 15% of the FASD Administration position.

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Total Dollars	\$1,078,396	\$1,329,150	\$1,331,570
Total Positions	10	10	10



SECTION SUMMARY

	FY16 Actual	FY17 Budget	FY18 Budget
Accounting	\$3,441,199	\$3,405,270	\$3,588,800
Total	\$3,441,199	\$3,405,270	\$3,588,800

REVENUES

	FY16 Actual	FY17 Budget	FY18 Budget
Miscellaneous Revenue	(\$520,165)	\$15,000	\$15,000
Charges For Services	\$360	\$0	\$0
Total	(\$519,805)	\$15,000	\$15,000

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Personal Services	\$3,229,734	\$3,303,910	\$3,465,370
Operating Expenses	\$211,465	\$101,360	\$123,430
Total	\$3,441,199	\$3,405,270	\$3,588,800
Total Positions	41	42	42

BUDGET VARIANCES

15,000	Increase in operating expenses to provide training on Government Accounting Standards Board (GASB) changes.	
10,000	Increase in professional services to support the escheatment process, which involves locating owners of unclaimed checks and processing in accordance with state statutes.	
158,530	Normal Increases/Decreases	
	161,460	Personal Services
	(2,930)	Operating Expense
183,530	TOTAL INCREASE	

Section

Accounting

GOAL STATEMENT

To maintain accurate financial records; provide financial information and reports to management, the State, and other interested parties; to pay the customers and employees of the County; and comply with all applicable statutes and policies.

PERFORMANCE MEASURES

	FY16 Actual	FY17 Budget	FY18 Projected
Receipt of GFOA Certificate of Excellence in financial reporting	Yes	Yes	Yes
Percent of time all financial reporting deadlines are met	88	95	95
Average number of days to pay invoice from invoice date	40	25	25
Number of invoices processed	86,725	78,000	78,000
Number of credit card transactions	46,486	57,000	60,000
External customer satisfaction rating	4.00	4.00	4.00
Number of paychecks and direct deposits per fiscal year	163,803	153,000	153,000
Cost per check/direct deposit	3.11	3.30	3.30
Average number of days to pay invoice from receiver date	38	13	13

PROGRAM DESCRIPTION:

The Accounting Division maintains the County's financial records and prepares the County's Comprehensive Annual Financial Report; provides financial information and reports to management, State, and Federal agencies; and pays customers and employees of the County—all to comply with applicable statutes and policies. The Division is responsible for providing accounting services to all offices, divisions, and departments of the County over which the Board of County Commissioners has oversight responsibility. The functions of providing these services include the maintenance of the general ledger; financial reporting of federal and state grants; maintaining tangible property records; providing technical support and security to financial system users; paying suppliers for goods and services; processing payroll for all County employees; and providing assistance to employees with deferred compensation plans, the Florida Retirement System, and other payroll related items.

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Total Dollars	\$3,441,199	\$3,405,270	\$3,588,800
Total Positions	41	42	42

Division

Enterprise Technology Services

SECTION SUMMARY

	FY16 Actual	FY17 Budget	FY18 Budget
Application Services	\$5,897,329	\$6,045,940	\$6,068,200
Customer Program Office	\$4,186,773	\$4,294,120	\$4,499,740
Infrastructure Services	\$6,539,815	\$6,850,590	\$7,063,100
Total	\$16,623,917	\$17,190,650	\$17,631,040

REVENUES

	FY16 Actual	FY17 Budget	FY18 Budget
Refund of Prior Year Expenditure	\$18,500	\$0	\$0
Reimbursement-Other Government Agencies	\$60,993	\$63,150	\$116,160
Reimbursements	\$433,790	\$302,530	\$305,700
Warranty Revenues	\$390	\$750	\$2,000
Total	\$513,673	\$366,430	\$423,860

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Personal Services	\$15,451,394	\$15,840,640	\$16,282,220
Operating Expenses	\$1,166,038	\$1,349,550	\$1,348,820
Capital Outlay	\$6,485	\$460	\$0
Total	\$16,623,917	\$17,190,650	\$17,631,040
Total Positions	156	155	155

BUDGET VARIANCES

440,390	Normal Increases
	441,580 Personal Services
	(1,190) Operating Expense
440,390	TOTAL INCREASE

Section

Customer Program Office

GOAL STATEMENT

To provide enterprise information technology (IT) project portfolio management; manage customer and vendor relationships; provide skilled IT project management, customer service assistance, and technology training; develop integrated IT policies; and translate IT policies into executable processes for dissemination to the IT workforce.

PERFORMANCE MEASURES

	FY16 Actual	FY17 Budget	FY18 Projected
Number of critical systems monitored	61	60	70
Number of project reviews or audits	25	25	6
Percent of project timesheets that are less than 15% late	77	75	75
Number of high and medium security vulnerabilities fixed	558	390	390
Number of IT Security compliance audits/scans completed	190	150	160
Percent of SPAM emails blocked	98	95	95
Number of people who received IT security awareness training	5,989	2,000	5,000
Percentage of technical training completed online	42	35	40
Cost per student for in-house instructor led IT training	46.71	45.00	45.00
Internal customer satisfaction rating	4.80	4.60	4.60

PROGRAM DESCRIPTION:

The Customer Program Office provides executive and strategic direction of IT for Broward County. This section is responsible for the overall management of the agency's budgets, purchasing, accounts payable, revenue collection, inventory control, software management, payroll, and human resources systems. The mission is to maximize protection of information resources and meet compliance requirements while delivering reliable access to information to the right people at the right time.

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Total Dollars	\$4,186,773	\$4,294,120	\$4,499,740
Total Positions	41	38	38

Section

Application Services

GOAL STATEMENT

To promote e-government applications by enabling easy access to Broward County data and services, and provide timely and quality service to all county agencies for maintenance and enhancement of existing information system applications.

PERFORMANCE MEASURES

	FY16 Actual	FY17 Budget	FY18 Projected
Number of application code reviews	6	6	8
Number of application services tickets resolved on time	1,773	2,000	9,600
Percent of application development tickets past due	16	15	15
Number of new/enhanced mobile friendly applications delivered	6	6	8
Customer satisfaction rating	N/A	5.00	5.00

PROGRAM DESCRIPTION:

The primary function of the Application Services Division (ASD) is to provide business application solutions to agencies within Broward County using an “internal consulting” approach. By focusing on the business processes through a service oriented approach, ASD designs and develops software solutions that increase productivity while reducing the cost of providing governmental services.

HIGHLIGHTS:

- ❖ In FY18, one Information Technology Specialist is transferred from Application Services to Infrastructure Services.

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Total Dollars	\$5,897,329	\$6,045,940	\$6,068,200
Total Positions	55	56	55

Section

Infrastructure Services

GOAL STATEMENT

To provide the highest quality information technology infrastructure services for all activities and business services provided by the Board, and to provide dynamic innovative solutions in a reliable, effective, and secure manner to improve business decision-making and foster work process enhancements.

PERFORMANCE MEASURES

	FY16 Actual	FY17 Budget	FY18 Projected
Number of requests received by the ETS Service Desk	78,609	68,000	68,000
Percentage of Service Desk calls answered in less than one minute	93	99	99
Percentage of requests resolved on first contact by ETS Service Desk personnel	79	60	60
Average time per call of Trouble Tickets resolved by Level 1 Service Desk support personnel (minutes)	3	6	6
Percentage of Problem Priority 1 Incidents resolved within 4 hours	100	100	100
The number of outages affecting Inbound/Outbound Internet Connectivity lasting more than 10 minutes	0	1	1
The number of network outages for County maintained equipment affecting more than 25 personnel lasting more than 60 minutes between 7:00AM-6:00PM	0	5	5

PROGRAM DESCRIPTION:

Infrastructure Services covers a wide range of functions including system installations; 24/7 support for server technologies and network infrastructure; monitoring of network and server capacity, firewall and virus security; and maintaining the desktop environment, application related databases, and administrative voice systems. The evaluation of new hardware and software products is performed with the goal of improving employee productivity.

HIGHLIGHTS:

- ❖ In FY18, one Information Technology Specialist is transferred from Application Services to Infrastructure Services.

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Total Dollars	\$6,539,815	\$6,850,590	\$7,063,100
Total Positions	60	61	62

Division

Enterprise Technology Services/Assigned Costs

SECTION SUMMARY

	FY16 Actual	FY17 Budget	FY18 Budget
Enterprise Technology Services/Assigned Costs	\$5,188,636	\$5,620,860	\$6,097,850
Total	\$5,188,636	\$5,620,860	\$6,097,850

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Operating Expenses	\$5,188,636	\$5,620,860	\$6,097,850
Total	\$5,188,636	\$5,620,860	\$6,097,850

BUDGET VARIANCES

57,000	Increase in operating expenses based on increased costs to support network traffic controls for Enterprise Resource Planning and the Broward Employee website.	
59,000	Increase in operating expenses to provide software support for additional Cisco equipment purchased for the Courthouses and stockades.	
235,000	Increase in operating expenses to provide for maintenance of additional software.	
125,990	Normal Increases	
	125,990	Operating Expense
476,990	TOTAL INCREASE	

Division

Human Resources/General Fund

SECTION SUMMARY

	FY16 Actual	FY17 Budget	FY18 Budget
Human Resources/Learning and Organizational Development	\$722,919	\$1,246,520	\$1,179,160
Human Resources/General Services	\$1,998,626	\$2,280,520	\$2,299,280
Total	\$2,721,545	\$3,527,040	\$3,478,440

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Personal Services	\$2,377,468	\$2,711,890	\$2,662,180
Operating Expenses	\$344,077	\$815,150	\$816,260
Total	\$2,721,545	\$3,527,040	\$3,478,440
Total Positions	29	30	30

BUDGET VARIANCES

(48,600)	Normal Increases/Decreases
(49,710)	Personal Services
1,110	Operating Expense
(48,600)	TOTAL DECREASE

Section

Human Resources/General Services

GOAL STATEMENT

To effectively develop, manage, and improve Broward County's Human Resource programs for residents and County employees to ensure equal employment opportunity and sound human resource related business practices in an ethical, cost effective, and innovative manner.

PERFORMANCE MEASURES

	FY16 Actual	FY17 Budget	FY18 Projected
Personnel transactions processed	4,093	4,500	5,300
Number of applications received countywide	43,724	40,000	40,000
Average number of working days from receipt of an approved requisition to offer acceptance	31	35	35
Total number of positions filled	1,204	850	850
First year of service turnover rate %	17	15	16
Formal position reviews	215	200	200
Ratio of HR FTE, per 100 Government FTEs	0.93	0.75	0.69

PROGRAM DESCRIPTION:

The Division is responsible for human resources management support for all organizational units under the jurisdiction of the County Commission and County Administrator. This includes administration of human resource policies and procedures; recruitment, testing, and identification of qualified candidates for employment; representing Broward County in collective bargaining; maintaining and developing a classification and pay system; processing personnel transactions; serving as a resource to management and employees in the resolution of grievances, disciplinary actions, labor contract interpretations, and policy interpretations; managing the Employee Assistance Program; managing Employee Insurance Benefit and Learning and Organizational Development programs; and conducting a wide variety of related assigned activities.

HIGHLIGHTS:

- ❖ One HR Generalist is transferred from the Learning and Organizational Development section to General Services.

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Total Dollars	\$1,998,626	\$2,280,520	\$2,299,280
Total Positions	24	24	25

Section

Human Resources/Learning and Organizational Development

GOAL STATEMENT

Learning and Organizational Development supports performance improvement for Broward County employees through strategically aligned development opportunities resulting in enhanced efficiencies and improved productivity.

PERFORMANCE MEASURES

	FY16 Actual	FY17 Budget	FY18 Projected
Number of employees receiving tuition reimbursement	N/A	N/A	180
Number of HR-Sourced learning events delivered	696	400	400
Percentage of the workforce receiving training	29	15	17
Number of training hours per FTE	2.06	1.00	1.00
Total learning hours received by County employees per Learning and Organizational Development staff member	5,535	1,480	1,500

PROGRAM DESCRIPTION:

The Learning and Organizational Development program is responsible for helping move Broward County government toward its goals by working with organizational systems and organizational culture, and providing individual and organizational learning and development support. This includes: training needs analysis, content development, management of classroom and computer-based training courses, internships, facilitations, customer service programs, leadership and management development, change management, consulting, coaching, and critical mandatory training.

HIGHLIGHTS:

- ❖ One HR Generalist is transferred from the Learning and Organizational Development section to General Services.

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Total Dollars	\$722,919	\$1,246,520	\$1,179,160
Total Positions	5	6	5

Division

Human Resources - Employee Benefits Fund

SECTION SUMMARY

	FY16 Actual	FY17 Budget	FY18 Budget
Employee Assistance Program	\$353,725	\$365,720	\$378,060
Employee Benefit Services	\$52,254,153	\$54,044,788	\$58,087,530
Employee Benefits Administration	\$1,359,005	\$1,628,340	\$1,697,700
Reserve	\$0	\$14,936,602	\$14,833,170
Total	\$53,966,883	\$70,975,450	\$74,996,460

REVENUES

	FY16 Actual	FY17 Budget	FY18 Budget
Miscellaneous Revenue	\$1,306,718	\$150,000	\$150,000
Charges For Services	\$49,984,004	\$54,918,950	\$59,410,460
Less 5%	\$0	(\$13,500)	(\$19,000)
Fund Balance	\$18,265,800	\$15,800,000	\$15,225,000
Interest Earnings	\$233,987	\$120,000	\$230,000
Total	\$69,790,509	\$70,975,450	\$74,996,460

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Personal Services	\$1,229,363	\$1,432,010	\$1,511,040
Operating Expenses	\$52,718,713	\$54,604,918	\$58,650,330
Capital Outlay	\$18,807	\$1,920	\$1,920
Reserves	\$0	\$14,936,602	\$14,833,170
Total	\$53,966,883	\$70,975,450	\$74,996,460
Total Positions	16	18	18

BUDGET VARIANCES

3,575,670	Net increase in operating expenses based on a projected increase in self-insurance premiums.
(103,430)	Decrease in reserves for future claims due to an increase in expenses.
548,770	Normal Increases/Decreases
	79,030 Personal Services
	469,740 Operating Expense
4,021,010	TOTAL INCREASE

Section

Employee Assistance Program

GOAL STATEMENT

To provide assistance to Broward County employees and their families in order to improve their quality of life both at home and on the job, and provide agencies resources to safely deliver County services.

PERFORMANCE MEASURES

	FY16 Actual	FY17 Budget	FY18 Projected
Number of employee office visits	481	475	475
Current active cases/month	175	150	140
Percentage of clients that follow through with a referral	88	80	85
Percentage of cases resolved without obtaining a referral	43	50	50
Number of requests for new services	536	600	500
Number of organizational interventions	26	20	25
Number of management consultations	65	50	55
Number of training classes	56	75	65
Training evaluation rating	4.73	4.50	4.50
Internal customer satisfaction rating	4.85	4.80	4.80

PROGRAM DESCRIPTION:

The Employee Assistance Program (EAP) provides consultation to managers and supervisors regarding employee behavior, conducts confidential diagnostic interviews with troubled employees and/or family members, refers them to the appropriate treatment resource, and monitors their progress and participation in treatment. EAP provides training for managers and supervisors on how to recognize and deal with attitude and behavior problems, impaired employees, and the prevention and management of workplace violence. EAP also plays a prevention and educational role by providing workshops that increase awareness and teach job-related interpersonal communication and coping skills, such as conflict-resolution and stress management. EAP staff provides critical incident debriefing and crisis intervention services, Organizational Needs Assessments, management coaching, and other organizational interventions.

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Total Dollars	\$353,725	\$365,720	\$378,060
Total Positions	4	4	4

Section

Employee Benefits Administration

GOAL STATEMENT

To provide a comprehensive, affordable, and accessible employee benefit program for Broward County employees in order to maximize service and provide the best use of these benefits.

PERFORMANCE MEASURES

	FY16 Actual	FY17 Budget	FY18 Projected
Employee satisfaction rating for health/dental/vision plans	74	80	80
New hire satisfaction rating for benefits orientation program	93	85	85
Average number of clients per program	28	30	30
Benefit plan assistance contacts (walk-in, phone, mail, email, fax) per 100 benefit-eligible employees (active, COBRA and retirees)	115	80	85
Number of wellness programs/seminars offered	1,072	850	1,000
Number of unique employees participating in a health, wellness or lifestyle program or seminar per 100 benefit-eligible employees	46	40	50
Internal customer satisfaction rating	3.60	4.00	4.50

PROGRAM DESCRIPTION:

This section designs, plans, and administers the County-sponsored Cafeteria and Section 125 Flexible Benefit Programs, which include voluntary programs such as health, vision, and dental insurance; flexible spending accounts; the Health Reimbursement/Savings Accounts; basic and optional life insurance; long-term disability insurance; long term care insurance; cancer/dreaded disease insurance; pre-paid legal programs; and the Deferred Retirement Option Program (DROP). This section also administers the County's wellness program, educational programs on the County's Deferred Compensation Program, and the donated leave program.

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Total Dollars	\$1,359,005	\$1,628,340	\$1,697,700
Total Positions	12	14	14

Section

Employee Benefit Services

PROGRAM DESCRIPTION:

This program represents the County and Employee costs of the full array of voluntary insurance and benefits programs, including health, pharmacy, vision and dental benefits, long term disability, life insurance, personal income protection plans, pre-paid legal, flexible spending accounts for medical and dependent care, health reimbursement account, and health savings account.

HIGHLIGHTS:

- ❖ This section includes a reserve of \$14,833,170 for FY18.

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Total Dollars	\$52,254,153	\$68,981,390	\$72,920,700

Division

Purchasing

SECTION SUMMARY

	FY16 Actual	FY17 Budget	FY18 Budget
Purchasing Administration	\$4,445,880	\$4,970,250	\$5,130,490
Total	\$4,445,880	\$4,970,250	\$5,130,490

REVENUES

	FY16 Actual	FY17 Budget	FY18 Budget
Bid Protest Fee	\$458	\$21,400	\$21,400
Records Search, Copies, & Certifications	\$157	\$0	\$0
Credit Card Rebate	\$500,357	\$350,000	\$350,000
Refund of Prior Year Expenditure	\$766	\$0	\$0
Reimbursements	\$107,160	\$0	\$0
Sale Of Surplus Equipment	\$32,001	\$60,000	\$60,000
Total	\$640,899	\$431,400	\$431,400

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Personal Services	\$4,274,778	\$4,678,180	\$4,840,200
Operating Expenses	\$163,994	\$272,690	\$271,800
Capital Outlay	\$7,108	\$19,380	\$18,490
Total	\$4,445,880	\$4,970,250	\$5,130,490
Total Positions	51	51	51

BUDGET VARIANCES

160,240	Normal Increases/Decreases
162,020	Personal Services
(890)	Operating Expense
(890)	Capital Expense
160,240	TOTAL INCREASE

Section

Purchasing Administration

GOAL STATEMENT

To achieve the highest standard of public procurement and foster transparency in the procurement process; maintain a unified purchasing system to procure all commodities and general, professional, and construction services; and to dispose of surplus items for all agencies under the supervision of the Board of County Commissioners.

PERFORMANCE MEASURES

	FY16 Actual	FY17 Budget	FY18 Projected
Total central procurement activities	937	2,100	2,800
Total central procurement activities per professional position	23	50	65
Cost per central procurement activity	2,503	2,530	1,830
Average number of days to process construction bids within the Board's award authority	183	175	200
Average number of days to process construction bids within the Director of Purchasing Division's award authority	150	125	125
Average number of days to process commodities & general services bids within the Board's award authority	160	150	150
Average number of days to process commodities & general services bids within the Director of Purchasing Division's award authority	123	100	100
Average number of days to award RLI/RFPs within the Board's award authority	385	255	255
Average number of days to award RLI/RFPs within Director of Purchasing Division's award authority	181	150	150
Average number of days to award informal quotations and qualified vendor list (QVL) procurements	102	75	75
Average number of days to award sole source, emergency, or after-the-fact procurement	73	60	60
Average number of days to award work authorization, amendments, or change orders	23	25	25
Training events delivered (internal County events and public outreach events)	32	50	50
Dollar value of goods sold as surplus (auction or sale)	563,750	800,000	800,000
Internal customer satisfaction rating	4.23	4.25	4.25

PROGRAM DESCRIPTION:

Purchasing Administration is responsible for the determination of applicable procedures to procure goods and services, the selection of vendors and price, the placement of purchase orders for the central procurement system, and the coordination of procurement contract administration after award and issuance of purchase orders. In addition, project management data is maintained to prepare various reports that track the progress of capital construction projects and efficiency of procurement operations in the County.

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Total Dollars	\$4,445,880	\$4,970,250	\$5,130,490
Total Positions	51	51	51

Division

Records, Taxes and Treasury

SECTION SUMMARY

	FY16 Actual	FY17 Budget	FY18 Budget
Auto Tags	\$4,351,063	\$4,378,930	\$4,516,810
County Records	\$3,783,716	\$4,093,510	\$4,079,600
Operations/Treasury	\$3,142,918	\$2,764,820	\$2,716,670
Taxes, Licenses, Enforcement and Personal Property	\$2,916,983	\$3,764,830	\$3,772,810
Tourist Development Tax	\$432,201	\$456,630	\$461,030
Total	\$14,626,881	\$15,458,720	\$15,546,920

REVENUES

	FY16 Actual	FY17 Budget	FY18 Budget
Miscellaneous Revenue	\$654,549	\$623,630	\$671,030
Charges For Services	\$27,722,667	\$26,972,600	\$27,699,970
Licenses And Permits	\$50	\$1,000	\$1,000
Total	\$28,377,266	\$27,597,230	\$28,372,000

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Personal Services	\$11,482,810	\$12,343,300	\$12,312,430
Operating Expenses	\$3,137,019	\$3,095,290	\$3,216,160
Capital Outlay	\$7,052	\$20,130	\$18,330
Total	\$14,626,881	\$15,458,720	\$15,546,920
Total Positions	205	206	206

BUDGET VARIANCES

(124,820)	Decrease in personal services due to an increase in the budgeted attrition rate based on actual experience.	
100,000	Increase in operating expenses for postage due to increased volume in the Auto Tags and Taxes, Licenses, Enforcement, and Personal Property sections.	
113,020	Normal Increases/Decreases	
	93,950	Personal Services
	19,070	Operating Expense
88,200	TOTAL INCREASE	

Section

County Records

GOAL STATEMENT

To administer the Public Records for the citizens of Broward County for the purpose of cataloging public records and ensuring compliance with Florida law.

PERFORMANCE MEASURES

	FY16 Actual	FY17 Budget	FY18 Projected
Number of boxes handled per employee per day	23	28	26
Number of records dispositions processed	32	35	32
Number of records transmittals processed	76	110	95
Average time spent per record disposition (hours)	33	80	40
Average time spent per record transmittal (hours)	12	20	12
Average time spent per record retrieval (minutes)	25	14	30
Average time spent per record shelving (minutes)	4	10	5
Number of records management search/research requests per staff member per day	2.4	3.0	3.0
Number of Summary Minutes produced	22	25	27
Total documents recorded	705,512	700,000	675,000
Average number of documents recorded per FTE in the Recording section per day	52	50	50
Number of Verbatim Minutes produced	83	90	75
Average number of days from meeting to minutes completion	12	12	12
Number of customers served (Official records research assistance)	13,526	28,000	10,000
Number of Public Records / research requests per staff member in this function per day	1.90	2.50	2.00
Percentage of total documents recorded electronically	70	70	70
Average number of calendar days between receipt and recordation of documents	1.8	2.5	2.0
County Records external customer satisfaction rating	4.76	4.50	4.50

PROGRAM DESCRIPTION:

This program provides a repository of legal documents related to ownership of real property such as deeds, mortgages, liens, and court judgments. Required fees are collected and remitted to the Department of Revenue. Assistance is provided to the public in locating documents and obtaining copies. Secretaries attend Commission meetings, take notes, and prepare reports that become Public Records. The Records Center warehouses and arranges for disposition of Broward County and some Constitutional Officer records, pursuant to State of Florida archiving rules and schedules.

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Total Dollars	\$3,783,716	\$4,093,510	\$4,079,600
Total Positions	72	73	73

Section

Operations/Treasury

GOAL STATEMENT

To provide administration, business operations and application-specific technical support services; perform check disbursements and bank reconciliations; and execute debt service on County-bonded debt.

PERFORMANCE MEASURES

	FY16 Actual	FY17 Budget	FY18 Projected
Cash receipts monitored (in billions)	5.02	4.90	5.10
Bank reconciliations performed per employee	441	420	432

PROGRAM DESCRIPTION:

This section processes all lawful payments on behalf of the County, ensures bond compliance on debt issues, as well as assisting in other financing matters affecting the County. In addition, this section maintains the accountability of tax distributions to the taxing authorities within Broward County jurisdiction.

HIGHLIGHTS:

- ❖ One Accounting Clerk position is shared with the Value Adjustment Board. The Records, Taxes & Treasury budget includes half of the funding associated with the position.

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Total Dollars	\$3,142,918	\$2,764,820	\$2,716,670
Total Positions	30	30	30

Section

Tourist Development Tax

GOAL STATEMENT

To administer, audit, and enforce the collection of Tourist Development Taxes pursuant to applicable laws and ordinances relating to this tax for the purpose of supporting the tourism activities of the Greater Fort Lauderdale Convention and Visitors Bureau, the Convention Center, and the debt service requirements of the County Civic Arena.

PERFORMANCE MEASURES

	FY16 Actual	FY17 Budget	FY18 Projected
Total revenue collected (in millions)	61.8	64.4	62.1
Total number of tax transactions processed per tax tag clerk	8,846	7,840	9,500
Expense as a percent of collections	0.70	0.80	0.80
External customer satisfaction rating	4.80	4.80	4.80

PROGRAM DESCRIPTION:

This section is responsible for the administration and collection of current and delinquent tourist development taxes from persons renting accommodations for six months or less. The program includes the collection, processing, and auditing of tax return payments, the enforcement of applicable laws and ordinances, and the issuance of tax warrant liens for non-payment of taxes.

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Total Dollars	\$432,201	\$456,630	\$461,030
Total Positions	6	6	6

Section

Auto Tags

GOAL STATEMENT

To responsively serve our customers through successful partnerships, providing the public with efficient methods and service relative to the registration and title processing for motor vehicles, vessels, mobile homes, and issuance of disabled parking permits. To ensure chain of ownership and payment of mandated taxes and fees per State Statute and Department of Highway Safety and Motor Vehicles rules and regulations.

PERFORMANCE MEASURES

	FY16 Actual	FY17 Budget	FY18 Projected
Total transactions completed	2,416,693	2,533,800	2,442,200
Transactions per employee	43,940	46,070	44,400
Percentage of e-commerce transactions to total transactions processed	18.5	20.0	21.0

PROGRAM DESCRIPTION:

As an agent of the State of Florida, this section is responsible for the renewal of motor vehicle, vessel, and mobile home registrations; the issuance of original registrations; the processing of title applications, checking proof of insurance, parking violations, and vehicle identification number verifications; checking drivers' license numbers; the issuance of special tags and disabled parking permits; and the collection of sales tax and local option taxes as required by law. Additionally, this section ensures compliance with the Federal odometer law.

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Total Dollars	\$4,351,063	\$4,378,930	\$4,516,810
Total Positions	55	55	55

Section

Taxes, Licenses, Enforcement and Personal Property

GOAL STATEMENT

To collect and process current and delinquent real and personal property ad valorem and non-ad valorem assessments on behalf of taxing authorities, local business taxes, hunting and fishing license fees, other State and County license fees, and other debts owed to Broward County in accordance with State Statutes, Rules and Regulations and Broward County ordinances.

PERFORMANCE MEASURES

	FY16 Actual	FY17 Budget	FY18 Projected
Local business tax revenues	4,217,231	4,000,000	4,000,000
Local business tax customers	87,989	85,000	85,000
Number of current tax bills processed in office	201,692	150,000	175,000
Number of tax deeds applications brought to auction	1,398	1,200	1,200
Overall delinquency collected for past seven tax rolls versus delinquency stated on April 1st of past seven tax rolls	95	97	97
Enforcement actions against delinquent tangible personal property or business tax receipts accounts	1,712	2,000	22,000
External customer satisfaction rating	4.86	4.80	4.80

PROGRAM DESCRIPTION:

This section is responsible for the collection of current ad valorem real and personal property taxes and non-ad valorem assessments, current and prior year delinquent real and personal property taxes, issuance and enforcement of local business taxes, hunting and fishing licenses, out of business sale permits, selling tax certificates and deeds on unpaid taxes, billing and refunding of funds due to corrections to the tax roll certified by the Property Appraiser and the Value Adjustment Board, and guardianship liens.

HIGHLIGHTS:

- ❖ The performance measure target for Enforcement actions against delinquent tangible personal property or business tax receipts accounts is adjusted due to increased enforcement actions based on availability of additional reporting on new businesses.

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Total Dollars	\$2,916,983	\$3,764,830	\$3,772,810
Total Positions	42	42	42

Division

Public Records Modernization Trust Fund

SECTION SUMMARY

	FY16 Actual	FY17 Budget	FY18 Budget
Public Records Modernization Trust	\$848,226	\$1,141,770	\$1,162,460
Total	\$848,226	\$1,141,770	\$1,162,460

REVENUES

	FY16 Actual	FY17 Budget	FY18 Budget
Charges For Services	\$739,982	\$770,000	\$797,000
Less 5%	\$0	(\$38,780)	(\$40,180)
Fund Balance	\$537,000	\$405,000	\$399,000
Interest Earnings	\$6,771	\$5,550	\$6,640
Total	\$1,283,753	\$1,141,770	\$1,162,460

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Operating Expenses	\$687,890	\$809,530	\$802,000
Capital Outlay	\$160,336	\$30,000	\$30,000
Reserves	\$0	\$302,240	\$330,460
Total	\$848,226	\$1,141,770	\$1,162,460

BUDGET VARIANCES

20,000	Increase in operating expenses related to warranty extensions for storage arrays.
(22,530)	Decrease in operating expenses due to a forecasted reduction in the reimbursement to ETS.
28,220	Increase in reserves related to an increase in collected PRMTF fees.
(5,000)	Normal Decreases
	(5,000) Operating Expense
20,690	TOTAL INCREASE

Section

Public Records Modernization Trust

HIGHLIGHTS:

- ❖ The Public Records Modernization Trust Fund is used for acquiring new equipment and software, maintenance of equipment and software, personnel training, and technical assistance in modernizing the public records system.

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Total Dollars	\$848,226	\$1,141,770	\$1,162,460

Division

Risk Management/Operating Fund

SECTION SUMMARY

	FY16 Actual	FY17 Budget	FY18 Budget
Risk Management Administration	\$1,527,097	\$1,613,570	\$1,660,320
Risk Management Liability	\$3,740,536	\$4,115,940	\$4,151,060
Risk Management Purchased Insurance	\$18,719,795	\$19,487,550	\$19,897,560
Risk Management Safety and Occupational Health	\$1,640,657	\$1,781,720	\$1,758,750
Risk Management Workers' Compensation	\$6,021,750	\$8,571,170	\$8,400,560
Reserves	\$0	\$26,400,000	\$30,000,000
Total	\$31,649,835	\$61,969,950	\$65,868,250

REVENUES

	FY16 Actual	FY17 Budget	FY18 Budget
Miscellaneous Revenue	\$352,579	\$95,500	\$100,000
Charges For Services	\$33,923,965	\$35,213,760	\$35,455,000
Less 5%	\$0	(\$22,700)	(\$21,750)
Fund Balance	\$26,907,740	\$26,400,000	\$30,000,000
Interest Earnings	\$347,086	\$283,390	\$335,000
Total	\$61,531,370	\$61,969,950	\$65,868,250

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Personal Services	\$3,125,535	\$3,322,830	\$3,409,960
Operating Expenses	\$28,491,421	\$32,247,120	\$32,458,290
Capital Outlay	\$32,879	\$0	\$0
Reserves	\$0	\$26,400,000	\$30,000,000
Total	\$31,649,835	\$61,969,950	\$65,868,250
Total Positions	38	38	38

BUDGET VARIANCES

333,460	Increase in operating expenses as a result of the increase in projected property insurance premiums.
(137,790)	Decrease in operating expenses related to a reduction in actuarial estimates for transit and general liability insurance.
111,470	Increase in operating expenses related to an increase in actuarial estimates for auto and malpractice liability insurance.
(221,890)	Net decrease in operating expenses related to a decrease in workers' compensation self-insurance and related costs.
3,600,000	Increase in reserves for future self-insurance claims.
213,050	Normal Increases
	87,130 Personal Services
	125,920 Operating Expense
3,898,300	TOTAL INCREASE

Section

Risk Management Administration

GOAL STATEMENT

In accordance with State Statutes, provide and effectively manage the County's Self-Insurance Program at the lowest possible cost and in the best interests of the citizens and employees of Broward County, and ensure the safety and well-being of all County employees and the public visiting County property.

PERFORMANCE MEASURES

	FY16 Actual	FY17 Budget	FY18 Projected
Internal customer satisfaction rating	4.70	4.70	4.70

PROGRAM DESCRIPTION:

The Administration Section provides the executive and strategic direction of the Risk Management Division (RMD), the County's Self Insurance Program, and the Property and Casualty Program. This section is responsible for overall management of the Self-Insurance Program, RMD's budgets, purchasing, accounts payable, revenue collection, inventory control, claims administration, software/hardware management and support, payroll, and human resources. The section is also responsible for procuring Property and Casualty policies for various types of exposures not covered under the Self-Insurance Program. In addition, the section is responsible for establishing all insurance requirements on County procurements and managing the certificate of insurance program.

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Total Dollars	\$1,527,097	\$1,613,570	\$1,660,320
Total Positions	13	14	14

Section

Risk Management Workers' Compensation

GOAL STATEMENT

To investigate, administer, and resolve all work related injury claims in accordance with Florida Statutes, Chapter 440.

PERFORMANCE MEASURES

	FY16 Actual	FY17 Budget	FY18 Projected
"Best practices" adherence rating for adjusters	88	90	92
Percent of prescription dollars disbursed through preferred provider	95	85	94
Workers' compensation self-insurance costs per employee (dollars)	635	1,350	1,350
Number of workers' compensation claims per 100 employees	5.7	5.3	5.3
Workers' compensation claims closed as a percentage of claims opened annually	123	105	100
Percentage of workers' compensation medical bills paid within 45 days from receipt per State mandate	100	99	99
Percentage of workers' compensation indemnity payments paid within seven days of due date	97	98	99
New workers' compensation (WC) claims processed and administered	440	400	400
Average number of workers' compensation claims closed per claim adjuster annually	136	135	135
Workers' compensation internal customer satisfaction rating	4.75	4.70	4.80

PROGRAM DESCRIPTION:

Broward County is self-insured and self-administered in accordance with Florida Statute 440. The Workers' Compensation Section of the Risk Management Division is structured so that the County's injured workers receive prompt, appropriate medical care along with accurate and timely disability benefits. All incoming claims are thoroughly investigated and compensability decisions are made in accordance with current case law. Licensed professionals ensure that the program is accurately reserved and claims are expeditiously resolved. All cases are adjusted per industry best practices.

HIGHLIGHTS:

- ❖ This section includes a reserve of \$30,000,000 for FY18.

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Total Dollars	\$6,021,750	\$34,971,170	\$38,400,560
Total Positions	8	8	8

Section

Risk Management Purchased Insurance

GOAL STATEMENT

To provide the best value and valuation for each line of purchased insurance coverage based on the potential risk and the likelihood of a probable hazard, liability, loss, or damage to county assets while maintaining the County's financial well-being.

PROGRAM DESCRIPTION:

The Purchased Insurance Program purchases all property and casualty policies for various types of exposures not covered under the self-insurance program, including port and aviation liability, excess workers' compensation, pollution liability, etc. The premiums paid are charged back to the user agencies throughout the County.

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Total Dollars	\$18,719,795	\$19,487,550	\$19,897,560

Section

Risk Management Liability

GOAL STATEMENT

To resolve investigated claims in a expeditious manner based on the respective liability and/or damages of the involved party(ies) while managing associated expenses in accordance with Florida Statute 768.28.

PERFORMANCE MEASURES

	FY16 Actual	FY17 Budget	FY18 Projected
Liability self-insurance costs per capita	1.30	1.70	1.50
Number of general liability claims per 10,000 County population	0.63	0.57	0.57
Average number of liability claims closed per claim adjuster annually	92	110	110
New general liability (GL) claims processed and administered	115	110	110
New auto liability (AL) claims processed and administered	41	33	35
New Mass Transit (MT) claims processed and administered	221	250	250
General liability claims closed as a percentage of claims opened annually	100	100	100
Automobile liability claims closed as a percentage of claims opened annually	105	100	100
Mass Transit claims closed as a percentage of claims opened annually	94	100	100
Percentage of costs recovered for repair/replacement of County owned assets	67	80	75
Internal customer satisfaction rating	4.87	4.50	4.60

PROGRAM DESCRIPTION:

Broward County is self-insured for various types of liability (general liability, transit, medical malpractice, and property). The Liability section manages claims presented against Broward County and some Constitutional Officers. Staff adjusters investigate claims by interviewing the parties and witnesses involved, consulting with local authorities, and inspecting property damage to determine the extent of the County's liability. Adjusters may also consult with other professionals, such as engineers, attorneys, and physicians throughout the evaluation of the claim. The Liability Section is comprised of adjusters that are licensed by the State of Florida. Subrogation for all damaged County property due to accident/incident is also handled by the Liability Section.

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Total Dollars	\$3,740,536	\$4,115,940	\$4,151,060
Total Positions	5	5	5

Section

Risk Management Safety and Occupational Health**GOAL STATEMENT**

To provide safe and healthful workplace conditions for County employees and the public, and to ensure the fitness of County employees in the performance of their job responsibilities.

PERFORMANCE MEASURES

	FY16 Actual	FY17 Budget	FY18 Projected
Number of safety activities conducted (site visits, assessments, audits, inspections)	1,502	1,800	960
Number of occupational health activities conducted (site visits, assessments, audits, inspections)	325	280	325
Number of training sessions provided	356	300	300
Average daily number of driver's license reviews for authorized drivers	7,599	7,000	7,300
Number of criminal background checks completed	5,243	9,000	3,600
Number of post employment-offer physicals provided	1,229	900	1,000
Number of medical surveillance tests provided	936	1,100	1,000
Number of Safety and Occupational Health recommendations implemented by County agencies	N/A	160	160
Internal customer satisfaction rating	4.78	4.70	4.70

PROGRAM DESCRIPTION:

The Safety and Occupational Health (S&OH) Section ensures the safety and health of County employees and the public by identifying and evaluating employee fitness, and occupational hazards through the development of appropriate control programs and policies. These objectives are accomplished by the anticipation, identification, evaluation, and management of workplace hazards through the development of comprehensive and effective programs and investigative services throughout the County to eliminate unsafe conditions, unfit employees, and minimize the impact of hazardous situations. The S&OH staff analyzes work environments and develops and implements programs to control, eliminate, and prevent disease or injury caused by chemical, physical, radiological, and biological agents or ergonomic factors that involve the impact of equipment design on a worker's comfort or fatigue.

HIGHLIGHTS:

- ❖ In FY18, the performance measure target for the Number of criminal background checks completed is adjusted as Environmental Licensing and Building Permitting now performs the background checks for Taxi operator applicants.
- ❖ In FY18, the performance measure target for the Number of safety activities conducted is adjusted due to a focus on high and moderate severity and frequency events.

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Total Dollars	\$1,640,657	\$1,781,720	\$1,758,750
Total Positions	12	11	11

Division

BSO Self Insurance

SECTION SUMMARY

	FY16 Actual	FY17 Budget	FY18 Budget
BSO Self Insurance Fund	\$3,993,471	\$24,816,390	\$24,149,250
Total	\$3,993,471	\$24,816,390	\$24,149,250

REVENUES

	FY16 Actual	FY17 Budget	FY18 Budget
Premium-BSO Self Insurance	\$4,000,000	\$4,441,890	\$0
Premium-W/C Self Insurance	\$0	\$0	\$4,583,000
Refund of Prior Year Expenditure	\$801	\$0	\$0
Less 5%	\$0	(\$7,500)	(\$8,750)
Fund Balance Forward	\$20,050,880	\$20,232,000	\$19,400,000
Interest Earnings	\$213,635	\$150,000	\$175,000
Total	\$24,265,316	\$24,816,390	\$24,149,250

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Operating Expenses	\$3,993,471	\$4,441,890	\$4,583,000
Reserves	\$0	\$20,374,500	\$19,566,250
Total	\$3,993,471	\$24,816,390	\$24,149,250

BUDGET VARIANCES

141,110	Increase in operating expenses due to actuarial forecast of expected FY18 loss payments for all claims.
(808,250)	Decrease in reserves set aside for long-term liabilities of BSO's self-insurance program based on actuarial projections of expenses.
(667,140)	TOTAL DECREASE

Division

BSO Workers' Compensation

SECTION SUMMARY

	FY16 Actual	FY17 Budget	FY18 Budget
BSO Workers' Compensation	\$16,007,179	\$51,640,500	\$51,440,000
Total	\$16,007,179	\$51,640,500	\$51,440,000

REVENUES

	FY16 Actual	FY17 Budget	FY18 Budget
Premium-W/C Self Insurance	\$14,815,083	\$0	\$0
Less 5%	\$0	(\$22,500)	(\$25,000)
Fund Balance Forward	\$52,262,950	\$51,213,000	\$50,965,000
Interest Earnings	\$562,851	\$450,000	\$500,000
Total	\$67,640,884	\$51,640,500	\$51,440,000

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Personal Services	\$352,034	\$0	\$0
Operating Expenses	\$14,155,145	\$0	\$0
Reserves	\$0	\$51,640,500	\$51,440,000
Transfers	\$1,500,000	\$0	\$0
Total	\$16,007,179	\$51,640,500	\$51,440,000

BUDGET VARIANCES

(200,500)	Decrease in reserves set aside for long-term liabilities of BSO's self-insurance workers' compensation program based on actuarial projections of expenses.
(200,500)	TOTAL DECREASE

Division

Assigned Department Costs

SECTION SUMMARY

	FY16 Actual	FY17 Budget	FY18 Budget
Finance/Assigned Costs	\$6,670,587	\$7,053,040	\$7,272,420
Total	\$6,670,587	\$7,053,040	\$7,272,420

REVENUES

	FY16 Actual	FY17 Budget	FY18 Budget
Gambling Revenues	\$282,519	\$0	\$0
Refund of Prior Year Expenditure	\$2,323	\$0	\$0
Total	\$284,842	\$0	\$0

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Personal Services	\$54,234	\$120,000	\$100,000
Operating Expenses	\$6,616,353	\$6,933,040	\$7,172,420
Total	\$6,670,587	\$7,053,040	\$7,272,420

BUDGET VARIANCES

(20,000)	Decrease in personal services due to a decrease in unemployment compensation based on actual expenses and current projections.
185,000	Increase in purchased insurance based on increased premiums.
35,680	Increase in audit expenses based on actual expenses and current projections.
25,000	Increase in operating expenses based on increased armored car service costs.
25,000	Increase in operating expenses related to forecasted growth in advertising volume.
21,000	Increase in operating expenses related to software support for the Treasury Management system.
(52,000)	Decrease in court related costs due to a forecasted reduction in minutes and captioning costs resulting from combined regular and public commission meetings.
(300)	Normal Decreases
	(300) Operating Expense
219,380	TOTAL INCREASE

Section

Finance/Assigned Costs

HIGHLIGHTS

	FY16 Actual	FY17 Budget	FY18 Budget
Finance Administration			
Purchased Insurance	\$5,493,821	\$5,930,490	\$6,116,190
Financial Review Subscription Service	\$2,500	\$4,000	\$3,600
Arena Study			
Professional Services	\$219,343	\$0	\$0
Accounting			
Unemployment Compensation	\$54,234	\$120,000	\$100,000
Auditing Expenses	\$488,827	\$456,260	\$491,940
Cost Allocation Consultant	\$0	\$35,790	\$35,790
CAFR Online Maintenance	\$7,000	\$7,000	\$7,000
Grants Consultant	\$9,500	\$2,500	\$2,500
Temporary Services	\$6,892	\$0	\$0
Records, Taxes and Treasury			
Internal Printing	\$27,985	\$40,000	\$36,400
Advertising	\$29,752	\$30,000	\$55,000
Court Related Costs	\$137,301	\$160,000	\$108,000
Armored Car Services	\$102,094	\$125,000	\$150,000
Financial Services	\$42,224	\$42,000	\$45,000
Bank Service Charges	\$27	\$100,000	\$100,000
Software Support	\$0	\$0	\$21,000
Human Resources			
Compensation and Pay Study	\$46,950	\$0	\$0
Advertising	\$2,125	\$0	\$0
Mileage Reimbursement	\$12	\$0	\$0

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Total Dollars	\$6,670,587	\$7,053,040	\$7,272,420

Department

Human Services

GENERAL FUND

	FY16 Actual	FY17 Budget	FY18 Budget	Percent Change 2017-18	Positions	
					FY17 Budget	FY18 Budget
Administration - Human Services	\$4,217,607	\$4,869,430	\$5,246,610	8%	50	54
Broward Addiction Recovery	\$8,496,003	\$9,530,650	\$13,132,930	38%	111	163
Community Partnerships	\$36,415,218	\$39,660,980	\$40,098,050	1%	43	48
Elderly & Veterans Services	\$2,543,589	\$3,014,790	\$3,221,520	7%	24	26
Family Success Administration	\$6,612,861	\$6,713,400	\$7,099,060	6%	67	71
Subtotal	\$58,285,278	\$63,789,250	\$68,798,170	8%	295	362

OTHER FUNDS

	FY16 Actual	FY17 Budget	FY18 Budget	Percent Change 2017-18	Positions	
					FY17 Budget	FY18 Budget
Community Partnerships - Homeless Services Fund	\$10,687,599	\$13,352,240	\$13,693,570	3%	7	7
Human Services Grants	\$0	\$49,239,239	\$49,209,850	0%	189	189
Community Partnerships - Pay Telephone Trust Fund	\$1,888,323	\$2,325,090	\$2,384,390	3%	—	—
Driver Education Safety Trust	\$817,693	\$807,500	\$712,500	(12)%	—	—
Subtotal	\$13,393,615	\$65,724,069	\$66,000,310	0%	196	196
Grand Total	\$71,678,893	\$129,513,319	\$134,798,480	4%	491	558

Division

Administration - Human Services

SECTION SUMMARY

	FY16 Actual	FY17 Budget	FY18 Budget
Administration	\$886,217	\$1,043,890	\$1,083,710
Justice Services	\$726,040	\$1,069,540	\$1,336,530
Office of Administrative Services	\$1,186,492	\$1,103,170	\$1,127,810
Office of Evaluation and Planning	\$1,418,858	\$1,652,830	\$1,698,560
Total	\$4,217,607	\$4,869,430	\$5,246,610

REVENUES

	FY16 Actual	FY17 Budget	FY18 Budget
Other Fines/Forfeits	\$900	\$0	\$6,600
Total	\$900	\$0	\$6,600

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Personal Services	\$3,745,127	\$4,074,580	\$4,456,320
Operating Expenses	\$448,792	\$694,850	\$770,290
Capital Outlay	\$23,688	\$100,000	\$20,000
Total	\$4,217,607	\$4,869,430	\$5,246,610
Total Positions	48	50	54

BUDGET VARIANCES

80,000	Increase in operating expenses due to reallocation of accounts from capital outlay due to change in the chart of accounts.
(80,000)	Decrease in capital outlay due to reallocation of accounts to operating expenses due to change in the chart of accounts.
148,280	Normal Increases/Decreases
	156,820 Personal Services
	(8,540) Operating Expense
BUDGET SUPPLEMENTS	
228,900	Increase in personal services (\$224,920) and operating expenses (\$3,980) for two Case Management positions to serve as court liaisons and two Behavioral Health positions to enhance client services for the Juvenile Predisposition Program.
377,180	TOTAL INCREASE

Section

Administration

GOAL STATEMENT

To effectively and efficiently provide innovative health and human service programs that assist Broward County's children, elderly and low income individuals and families achieve well-being and enhance their quality of life, as well as generate revenue, maximize resources, ensure accountability and lead the community in sharing human service expertise.

PERFORMANCE MEASURES

	FY16 Actual	FY17 Budget	FY18 Projected
Percent of performance based outcomes achieved in contracted programs	95	95	95
Percent of contracted funding utilized	95	90	90
Percent of outcomes achieved in direct service programs	91	85	85
Customer satisfaction rating	4.77	4.50	4.50

PROGRAM DESCRIPTION:

The Department provides broad systems oversight and service support enhancements to Divisions which manage various health and human service programs. The Administrative office coordinates the activities of the department with County Administration, division directors, and program managers; has overall responsibility for budgetary and personnel matters; internal program reviews; grants development; fiscal support; and provides policy direction for the department. This office has been assigned the lead for overseeing the development and implementation of the County Commission Vision/Goal relating to the social safety net. All services provided under the aegis of the Department are predicated on excellence, community-focused, and built on a culture of responsive leadership.

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Total Dollars	\$886,217	\$1,043,890	\$1,083,710
Total Positions	8	8	8

Section

Justice Services

GOAL STATEMENT

To provide equity and strength-based services that improve client outcomes and opportunities by managing processes and promoting systemic change to divert individuals away from the justice system.

PERFORMANCE MEASURES

	FY16 Actual	FY17 Budget	FY18 Projected
Number of youth committing a misdemeanor offense and referred to the program (Juvenile Civil Citation)	914	1,000	915
Percentage of youth enrolled who successfully complete the program (Juvenile Civil Citation)	89	87	87
Number of youth enrolled who successfully complete the program (Juvenile Civil Citation)	762	782	N/A
Percentage of youth enrolled who successfully complete the program and who do not re-offend within 1 year (Juvenile Civil Citation)	98	89	89
Number of youth enrolled who successfully complete the program and who do not re-offend within 1 year (Juvenile Civil Citation)	914	782	N/A
Percentage of youth issued a civil citation and who are eligible for the program (Juvenile Civil Citation)	N/A	70	70
Number of youth referred to the program who would otherwise be detained (Juvenile Predisposition Services)	54	125	125
Percentage of youth referred who successfully complete the program (Juvenile Predisposition Services)	96	70	70
Average number of days referred youth spent in secure detention (Juvenile Predisposition Services)	3	5	5
Number of cannabis civil citations received from law enforcement agencies (Adult Civil Citation)	N/A	240	100
Percentage of cannabis civil citations where the election was made within 10 days of issuance date (Adult Civil Citation)	N/A	70	70
Number of adults issued a cannabis civil citation who successfully complete the program (Adult Civil Citation)	N/A	168	70
Percentage of adults issued a cannabis civil citation who successfully complete the program (Adult Civil Citation)	N/A	70	70

PROGRAM DESCRIPTION:

The Office of Justice Services works collaboratively with community stakeholders to establish innovative services that reduce the overreliance on expensive and ineffective institutionalization of youth and adult offenders, and establish a seamless network of service linkages, communications, and partnerships for systemic change. The Office of Justice Services oversees the administration of the following programs:

The Juvenile Civil Citation Program (JCCP) is the coordinating entity for the implementation of Florida Statute §985.12, which establishes a juvenile civil citation process for the purpose of providing an efficient and innovative alternative to custody for children who commit non-serious delinquent acts and to ensure swift and appropriate consequences. As Broward County’s Coordinating Entity, JCCP engages in community outreach and provides training and technical assistance to local law enforcement agencies and community-based organizations. JCCP also facilitates a seamless intake process in collaboration with assessors at the Juvenile Assessment Center, monitors service provision from multiple collaborative partners, and manages the data flow for all civil citations issued and services provided in the community.

The Juvenile Predisposition Services (JPS) serves youth who have been arrested in Broward County by providing a community-based alternative in an effort to reduce the community’s over-reliance on expensive and ineffective institutionalization. Staff works collaboratively with Department of Juvenile Justice (DJJ) and other community partners and parents to keep the high risk youth safely home by building on individual strengths, community resources, and family engagement. JPS involves coordinating and collaborating with a broad array of services including case coordination, court advocacy, linkage to therapeutic services, when indicated, positive youth development activities and education, and mentoring to effectively supervise and support youth at home and in their community.

The Adult Civil Citation Program (ACCP) is responsible for coordinating the civil citation process for adults possessing under 20 grams of cannabis, as authorized under the Broward County Code of Ordinances, Section 21-6. Adult Civil Citation’s role is to ensure program coordination, performance, reporting and data integrity and to facilitate continuity and uniformity in how citations are issued and processed by law enforcement throughout the County. ACCP provides technical assistance to local law enforcement agencies and community-based organizations, engages in community outreach, and manages the data system for all adult civil citations issued, including the services provided under Broward County Code of Ordinances, Section 21-6.

HIGHLIGHTS:

- ❖ In FY18, two Case Management positions are added to serve as court liaisons for the Juvenile Predisposition program.
- ❖ In FY18, two Behavioral Health positions are added to enhance client services.

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Total Dollars	\$726,040	\$1,069,540	\$1,336,530
Total Positions	11	12	16

Section

Office of Administrative Services

GOAL STATEMENT

To provide administrative, financial, human resources and facilities management support to the Human Services divisions, to facilitate the effective and efficient delivery of health and human services to Broward County residents.

PERFORMANCE MEASURES

	FY16 Actual	FY17 Budget	FY18 Projected
Average number of days taken to fill a position from requisition creation date to employee start date (full life cycle)	81	70	70

PROGRAM DESCRIPTION:

The Office of Administrative Services (OAS) provides centralized services to support the divisions within the Human Services Department. These services include payroll processing, procurement, accounts receivable, and accounts payable functions. This section is also responsible for reviewing, tracking, and processing State mandated payments which include Medicaid, Medical Arrestee, and Department of Juvenile Justice accounts. Additionally, OAS provides centralized human resources and facilities management support to the divisions under the Human Services Department.

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Total Dollars	\$1,186,492	\$1,103,170	\$1,127,810
Total Positions	15	15	15

Section

Office of Evaluation and Planning

GOAL STATEMENT

To support the Human Services Department through the development, coordination, and maintenance of a continuous quality improvement system through planning, data management, grants development and emergency management functions.

PERFORMANCE MEASURES

	FY16 Actual	FY17 Budget	FY18 Projected
Amount of new grant funding (in millions) awarded for internal and external providers	18	10	10
Number of collaborative funding proposals submitted	17	12	12

PROGRAM DESCRIPTION:

The Office of Evaluation and Planning (OEP) provides interrelated services with a focus on quality and accountability of internal operations. Our goal is to improve human services standards of practice through a system of research, planning, collaborative funding proposal submissions, internal program analysis, centralized quality assurance, emergency management, and records management.

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Total Dollars	\$1,418,858	\$1,652,830	\$1,698,560
Total Positions	14	15	15

Division

Broward Addiction Recovery

SECTION SUMMARY

	FY16 Actual	FY17 Budget	FY18 Budget
Admissions	\$884,799	\$859,950	\$886,890
Broward Addiction Recovery Administration	\$1,268,267	\$1,688,640	\$1,772,770
Detoxification Services	\$2,838,854	\$2,988,200	\$6,017,640
Outpatient Services	\$1,218,541	\$1,523,350	\$1,513,830
Residential Services	\$2,285,542	\$2,470,510	\$2,941,800
Total	\$8,496,003	\$9,530,650	\$13,132,930

REVENUES

	FY16 Actual	FY17 Budget	FY18 Budget
Commissions And Fees	\$106,760	\$369,000	\$369,000
Miscellaneous Service Revenues	\$0	\$0	\$1,500
Revenue From Operations	\$19,116	\$50,000	\$50,000
Miscellaneous Revenues	\$1,304	\$1,500	\$0
Total	\$127,180	\$420,500	\$420,500

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Personal Services	\$6,848,555	\$7,743,120	\$11,219,520
Operating Expenses	\$1,647,197	\$1,784,030	\$1,913,410
Capital Outlay	\$251	\$3,500	\$0
Total	\$8,496,003	\$9,530,650	\$13,132,930
Total Positions	97	111	163

BUDGET VARIANCES

311,930	Normal Increases
	317,284 Personal Services
	(1,854) Operating Expense
	(3,500) Capital Outlay
BUDGET SUPPLEMENTS	
390,350	Increase in personal services (\$381,120) and operating expenses (\$9,230) for seven positions to increase Residential Services staffing at the Booher facility to help ensure a safe environment for clients and staff.
2,900,000	Increase in personal services (\$2,777,996) and operating expenses (\$122,004) for 45 additional full time and two part time positions to expand Detox services in the new facility to 50 beds, maintain Triage services, and to meet Joint Commission accreditation standards.
3,602,280	TOTAL INCREASE

Section

Admissions

GOAL STATEMENT

To serve as the interface between Broward Addiction Recovery Center (BARC) and the residents of Broward County who present for an evaluation of their substance use treatment and referral needs, and to coordinate and reduce wait times for transitions between Levels of Care within the agency.

PERFORMANCE MEASURES

	FY16 Actual	FY17 Budget	FY18 Projected
Number of assessments conducted at Admissions	2,106	1,800	1,800
Number enrollments in treatment services	1,262	1,200	1,200
Percent of consumers who are assessed at Admissions and are referred to and enroll in treatment services within the agency	60	60	60
Percent of consumers who are assessed at Admissions who are involved in the Criminal Justice System	79	65	65
Percent of Criminal Justice System consumers who are assessed at Admissions and are referred to and enroll in treatment services within the agency	56	70	70

PROGRAM DESCRIPTION:

The Admissions Unit is the entry point for clients requesting substance abuse services at all levels of care, other than detoxification, within the Broward Addiction Recovery Center continuum of care. The Admissions section provides initial screenings, in-depth assessments, and individualized treatment recommendations to clients in need of substance abuse treatment services. This is accomplished through intake case workers and licensed clinicians who identify and address clients' specific needs, recommend treatment options, and determine appropriate levels of care. In addition, the admissions unit has a criminal justice team that provides consultation to the public, acts as a liaison for those clients who are court ordered to treatment, and provides assessments to individuals who are incarcerated.

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Total Dollars	\$884,799	\$859,950	\$886,890
Total Positions	13	13	13

Section

Broward Addiction Recovery Administration

GOAL STATEMENT

To continuously improve the agency by using best practice quality assurance and performance improvement management strategies that result in cost effective treatment for Broward Addiction Recovery Center (BARC) clients, high satisfaction rates in clients and staff, low client relapse rates, superior execution of contractual obligations, optimal relationships with community partners and stakeholders and the highest possible revenue collection rate for all services provided.

PERFORMANCE MEASURES

	FY16 Actual	FY17 Budget	FY18 Projected
Total number of consumers assessed at Admissions and screened at Triage	4,160	4,000	3,000
Number of consumers who enrolled in Residential or any Outpatient Treatment program within the agency upon referral from Admissions or Detox	1,126	1,500	1,500
Percent of consumers who are referred by Admissions or Detox and enroll in Residential or any Outpatient Treatment program within the agency	79	70	70
Percent of consumers who successfully complete treatment at any Level of Care within the agency	74	60	60
External customer satisfaction rating	4.62	4.50	4.50
Percent of state contract funding utilized	89	100	100

PROGRAM DESCRIPTION:

Administration supports direct treatment services through management and oversight of the Division's clinical, medical, and support services and assures quality through best practices and compliance with Joint Commission accreditation standards. Administration manages the operational, budget and fiscal services of each division section, assures compliance with County policy, and manages quality improvement and performance measures.

HIGHLIGHTS:

- ❖ In FY17, six Accounting Specialist positions were added for the financial intake billing unit to increase reimbursements from Medicaid and other health insurance plans. The cost of the positions is fully offset with additional budgeted revenue.

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Total Dollars	\$1,268,267	\$1,688,640	\$1,772,770
Total Positions	14	21	21

Section

Detoxification Services

GOAL STATEMENT

To serve as the interface between Broward Addiction Recovery Center (BARC) and the residents of Broward County who present for an evaluation of their detoxification needs, and to provide for those who need safe and medically managed detoxification services, while evaluating patients' treatment and referral needs for substance use treatment and/or community services.

PERFORMANCE MEASURES

	FY16 Actual	FY17 Budget	FY18 Projected
Number of detoxification screenings at triage	5,298	4,500	4,500
Number of enrollments in the Detoxification program	1,850	1,700	1,960
Percent of Detoxification beds utilized	95	90	90
Percent of consumers who successfully complete Detoxification	78	70	70
Percent of consumers who complete Detoxification and who are referred and enroll in treatment within the agency	82	75	75

PROGRAM DESCRIPTION:

The Medical Detoxification Unit is currently a 34 bed unit, staffed by licensed medical and clinical professionals operating 24 hours/day, 7 days/week. The triage unit provides initial screening and nursing assessment for individuals seeking detoxification. Medical detoxification provides a safe environment for clients at risk of life threatening complications of withdrawal from alcohol and drugs.

HIGHLIGHTS:

- ❖ Two Substance Abuse Specialist positions are transferred from the Outpatient Services section.
- ❖ In FY18, BARC Detox will be transitioning into a new facility with a 50 bed capacity.
- ❖ In FY18, 44 full time and two part time positions are added to expand Detox services by 16 additional beds at new facility and to meet Joint Commission accreditation standards.

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Total Dollars	\$2,838,854	\$2,988,200	\$6,017,640
Total Positions	26	30	76

Section

Outpatient Services

GOAL STATEMENT

To provide best practice substance use treatment to clients with addiction and co-occurring disorders whose recovery efforts allow for treatment in an uncontrolled environment to reduce or eliminate client relapse rates.

PERFORMANCE MEASURES

	FY16 Actual	FY17 Budget	FY18 Projected
Number of enrollments in any level of Outpatient Treatment Services	1,732	1,750	1,750
Percent of consumers with no alcohol or drug use during the 30 days prior to discharge	67	60	60
Percent of clients who successfully complete the Outpatient Level of Care within Outpatient Treatment Services	69	50	50
Percent of clients who successfully complete the Intensive Outpatient Level of Care within Outpatient Treatment Services	58	50	50
Percent of clients who successfully complete the Non-Residential Day (NRD) Treatment Level of Care within Outpatient Treatment Services	53	50	50

PROGRAM DESCRIPTION:

Outpatient services are offered in various locations throughout the County and provide varying levels of treatment. These include non-residential day treatment, regular outpatient treatment, and aftercare. The length of treatment is determined on an individual basis by the client and therapist. Treatment services include individual therapy, group therapy, and peer mentoring. Specialized treatment groups are provided for pregnant women, women with children seven years and younger, and individuals with co-occurring disorders.

HIGHLIGHTS:

- ❖ Two Substance Abuse Specialist positions are transferred to Detoxification Services. services associated with the additional beds in the new Detox facility.
- ❖ In FY18, one Behavioral Health position is added for Non-Residential day treatment

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Total Dollars	\$1,218,541	\$1,523,350	\$1,513,830
Total Positions	18	20	19

Section

Residential Services

GOAL STATEMENT

To provide best practice substance use treatment to clients with addiction and co-occurring disorders whose recovery efforts require treatment in a controlled environment to reduce or eliminate client relapse rates, and include the goal of minimizing teratogen exposure to pregnant women's unborn children until birth.

PERFORMANCE MEASURES

	FY16 Actual	FY17 Budget	FY18 Projected
Number of enrollments in Residential Treatment Services	1,128	900	1,000
Percent of Residential beds utilized	96	83	90
Percent of consumers who successfully complete Residential Treatment	72	50	70

PROGRAM DESCRIPTION:

The Residential Program provides treatment services in a 24/7, 92 bed facility in Coral Springs. The facility is staffed by licensed professionals and para-professionals and is designed to provide a supportive therapeutic environment for residential substance abuse treatment through a broad range of therapeutic and rehabilitation services for adult men and women. Treatment services include individual counseling, group counseling, substance abuse therapy, and a variety of psych-educational services. Specialized services include services for older adults, criminal justice clients, and a perinatal addiction program for women with children less than seven years of age.

HIGHLIGHTS:

- ❖ In FY18, seven positions are added to increase the Residential Services staffing at the Booher facility to help ensure a safe environment for clients and staff.

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Total Dollars	\$2,285,542	\$2,470,510	\$2,941,800
Total Positions	26	27	34

Division

Community Partnerships - Homeless Services Fund

SECTION SUMMARY

	FY16 Actual	FY17 Budget	FY18 Budget
Homeless Services	\$10,687,599	\$13,352,240	\$13,693,570
Total	\$10,687,599	\$13,352,240	\$13,693,570

REVENUES

	FY16 Actual	FY17 Budget	FY18 Budget
Sale Of Surplus Equipment	\$322	\$0	\$0
TF 0010 General Fund	\$10,679,239	\$13,352,240	\$13,693,570
Interest Earnings	\$6,326	\$0	\$0
Total	\$10,685,887	\$13,352,240	\$13,693,570

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Personal Services	\$324,773	\$586,500	\$582,590
Operating Expenses	\$10,361,852	\$12,765,740	\$13,110,980
Capital Outlay	\$974	\$0	\$0
Total	\$10,687,599	\$13,352,240	\$13,693,570
Total Positions	5	7	7

BUDGET VARIANCES

345,070	Increase in operating expenses for the full year cost of increases provided mid-year in FY17 for the north and south homeless assistance center contracts.
(3,740)	Normal Increases/Decreases
(3,910)	Personal Services
170	Operating Expense
341,330	TOTAL INCREASE

Section

Homeless Services

GOAL STATEMENT

To help build and maintain an optimal "continuum of care" of homeless services, promote solutions to homelessness, coordinate funding for key services, and assist homeless persons to move to self-sufficiency and permanent housing.

PERFORMANCE MEASURES

	FY16 Actual	FY17 Budget	FY18 Projected
Percentage of Homeless Assistance Center Dorms utilized: for Families	105	95	95
Percentage of Homeless Assistance Center Beds utilized: for Individuals	95	95	95
Percentage of clients that move from emergency shelters to permanent housing	36	25	25
Percentage of Clients that move from Transitional to Permanent Housing	83	80	80
Percentage of unsheltered homeless	34	31	31

PROGRAM DESCRIPTION:

The Homeless Services Section is the focal point for planning and coordination of services for homeless persons and serves as the staff to the Homeless Initiative Partnership Advisory Board. Staff administers programming and services, funded by the County, State, and Federal governments to maintain a countywide Continuum of Care. This Continuum consists of prevention, outreach, emergency shelter, transitional housing, and permanent and affordable housing. Support services include, but are not limited to: case management, mental health, health and substance abuse services, life skills training, employment training, and housing placement. The goal of all homeless programs/services is independent living and self-sufficiency for the homeless.

County funds provide major support for three regional full-service Homeless Assistance Centers (HACs) which serve as a front door to the Continuum providing immediate shelter to homeless families and individuals. The HACs provide emergency services including food, shelter, on-site health services, case management, adult education, employment training and placement, transportation, clothing and other necessary interventions to stabilize homeless individuals and families. Homeless clients may stay up to an average of 60 days in the emergency setting, preparing for longer-term options such as transitional programs or permanent housing solutions. The HACs are strategically located regionally, where most homeless people are in Hollywood, Fort Lauderdale, and Pompano Beach.

Specialized programming is supported by a combination of funds to provide a Homeless Helpline, mobile outreach, transitional housing, permanent supportive housing, community/faith-based shelter, medical respite shelter, day shelter, mental health Safe Haven and Court Shelter, legal aid, and crisis shelter for victims of domestic violence.

The countywide Continuum of Care is made possible through the collaboration of community service providers, business leaders and government officials. The HIP Advisory Board provides a focus for much of the collaborative planning for the community-wide continuum in addition to the Homeless Provider & Stake-

holder's Council (HPCS) and participation in state and national coalitions. Pursuant to Federal Regulations, the Homeless Initiative Program (HIP) Advisory Board is required to establish priorities for Emergency Solutions Grant (ESG) funding.

HIGHLIGHTS

	FY16 Actual	FY17 Budget	FY18 Budget
Contract Management	\$411,758	\$679,640	\$675,900
Positions	5	7	7
Continuum of Care Contracts	\$10,275,840	\$12,672,600	\$13,017,670
Total	\$10,687,598	\$13,352,240	\$13,693,570

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Total Dollars	\$10,687,599	\$13,352,240	\$13,693,570
Total Positions	5	7	7

Division

Community Partnerships

SECTION SUMMARY

	FY16 Actual	FY17 Budget	FY18 Budget
Administration - Community Partnerships	\$692,651	\$660,610	\$667,000
Children Services	\$12,906,176	\$15,249,280	\$15,224,540
Health Care Services	\$21,039,484	\$21,872,080	\$21,875,480
Nancy J. Cotterman Center	\$1,776,907	\$1,879,010	\$2,331,030
Total	\$36,415,218	\$39,660,980	\$40,098,050

REVENUES

	FY16 Actual	FY17 Budget	FY18 Budget
St Gr-Human Services	\$1,349	\$5,000	\$10,000
St Gr-Public Safety	\$170,035	\$200,000	\$196,000
Refund of Prior Year Expenditure	\$68,784	\$0	\$0
Total	\$240,168	\$205,000	\$206,000

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Personal Services	\$3,208,014	\$3,361,190	\$3,766,750
Operating Expenses	\$33,202,479	\$36,299,790	\$36,331,300
Capital Outlay	\$4,725	\$0	\$0
Total	\$36,415,218	\$39,660,980	\$40,098,050
Total Positions	41	43	48

BUDGET VARIANCES

92,910	Normal Increases/Decreases
93,458	Personal Services
(548)	Operating Expense
BUDGET SUPPLEMENTS	
344,160	Increase in personal services (\$312,102) and operating expenses (\$32,058) for five positions to address the increased number of mandated referrals of child abuse cases at the Nancy J. Cotterman Sexual Assault Treatment Center.
437,070	TOTAL INCREASE

Section

Administration - Community Partnerships

GOAL STATEMENT

To work collaboratively with community partners including funders, non-profit and for profit providers, faith-based organizations, governmental entities, advocates and consumers in assuring that community-based human services are cost effective, coordinated and performance-based in meeting the needs of the residents of Broward County.

PERFORMANCE MEASURES

	FY16 Actual	FY17 Budget	FY18 Projected
Number of clients served through County contracts	85,309	94,000	94,000
Average number of contracts administered and monitored per contract manager	10	13	13
Average number of calendar days to process contracted services invoices and send to Accounting	18.9	12.0	12.0
Percentage of performance based outcomes achieved in contracted programs	96	95	95
External customer satisfaction rating	4.79	4.40	4.40
Funding leveraged by County funds (\$ millions)	11.4	11.0	11.0

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Total Dollars	\$692,651	\$660,610	\$667,000
Total Positions	6	6	6

Section

Children Services

GOAL STATEMENT

To improve the quality of life and empower Broward's families with children by effectively and efficiently developing and supporting systems of care in collaboration with other community stakeholders.

PERFORMANCE MEASURES

	FY16 Actual	FY17 Budget	FY18 Projected
Percentage of client's families experience decreased family stress	N/A	N/A	85
External customer satisfaction rating	4.68	4.40	4.40
Percentage improvement in social and emotional functioning	94	90	90
Percentage reduction/elimination of use of drugs and alcohol	87	85	85
Percent of clients who remain in the community post discharge and are not hospitalized or placed in a residential treatment or Department of Juvenile Justice facility	97	90	90

HIGHLIGHTS

	FY15 Budget	FY18 Budget
Children's Services Non-Profit Allocations		
Behavioral Health	\$7,795,750	\$7,795,750
Special Health Care Needs	\$4,101,555	\$4,101,555
Independent Living	\$385,000	\$385,000
Subsidized Childcare	\$2,342,795	\$2,342,795
Total	\$14,625,100	\$14,625,100

PROGRAM DESCRIPTION:

The Children's Services Administration Section improves the lives of children and their families by providing leadership in community planning efforts, by coordinating service delivery across multiple funding systems and by funding not-for-profit and for-profit social service agencies and government entities to provide high quality services that meet the identified needs of children and families.

HIGHLIGHTS

	FY16 Actual	FY17 Budget	FY18 Budget
Contract Management	\$493,567	\$624,180	\$599,440
Positions	6	6	6
Non-Profit Allocations	\$12,412,609	\$14,625,100	\$14,625,100
Total	\$12,906,176	\$15,249,280	\$15,224,540

Section

Health Care Services

GOAL STATEMENT

To provide effective administration and management of contracted health care services in Broward County for indigent residents in need of health care, mental health, and HIV/AIDS services ensuring quality services, promoting integration and following best practices.

PERFORMANCE MEASURES

	FY16 Actual	FY17 Budget	FY18 Projected
Percent of eligible children receiving appropriate immunizations	100	97	97
Percent of patients reporting satisfaction with primary care services	96	95	95
Percent of clinic patients seen and discharged within 150 minutes	94	85	85
Number of medical encounters provided to patients for primary care	189,799	199,848	199,850
Percent of clients that effectively stabilize/improve their condition (not re-admitted within 30 days)	97	95	95

PROGRAM DESCRIPTION:

The Health Care Services Administration is responsible for professional, fiscal, and contract oversight pertaining to County-funded delivery of health care services. Contracted services include primary care services for indigent clients, mental health services inclusive of crisis stabilization, mobile crisis and community mental health services, and other related health care services.

The Health Care Services Administration also administers mandated health care payments including the Health Care Responsibility Act and managing the arrestee billing agreements.

This section of the Community Partnership Division provides administrative oversight to the Ryan White Part A grant. This federal grant funds services for Broward County clients with HIV/AIDS.

HIGHLIGHTS

	FY16 Actual	FY17 Budget	FY18 Budget
Contract Management	\$419,355	\$469,590	\$472,990
Positions	5	5	5
Health Services	\$16,289,272	\$16,780,080	\$16,780,080
Mental Health Services	\$1,547,648	\$2,064,310	\$2,064,310
Community Mental Health Match	\$2,783,208	\$2,558,100	\$2,558,100
Total	\$21,039,483	\$21,872,080	\$21,875,480

Section

Nancy J. Cotterman Center

GOAL STATEMENT

To reduce further trauma to victims of assault/abuse and their families through specialized forensic medical examination and assessment, crisis intervention, and forensically sensitive therapy to ameliorate functional impairment, and to conduct outreach to non-reporting victims through community awareness activities.

PERFORMANCE MEASURES

	FY16 Actual	FY17 Budget	FY18 Projected
Episodes of victims services provided to consumers	24,018	22,000	22,000
Number of crisis intervention units of service provided	26,476	30,000	24,000
Percentage of medical examination reports sent to Child Protective investigators within 10 days after the examination	93	90	90
External customer satisfaction rating	4.84	4.50	4.50
Percentage of clients successfully completing treatment	97	95	95
Average number of crisis intervention units of service provided per Crisis Intervention Counselor (CIC)	1,057	3,000	2,000
Percentage of clients achieving clinically significant improvement based on evidenced-based assessment tools	83	85	85

PROGRAM DESCRIPTION:

The Nancy J. Cotterman Center (NJCC) provides public safety services in cases of sexual assault and/or child abuse through effective investigation and interventions implemented by professionals specializing in the field of crime victimization. To meet this mission, NJCC provides comprehensive investigative and intervention services to all victims of sexual assault and/or child abuse crimes. Investigative services include gathering of evidence using forensic techniques such as medical and psychological evaluations, and forensic interviews. Expert court testimony is also provided. Intervention services include crisis counseling, forensically sensitive therapy, supervised and therapeutic visitation, safe exchange, and information and referral.

HIGHLIGHTS:

- ❖ In FY18, five positions are added to address the increase in mandated referrals of child abuse cases.

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Total Dollars	\$1,776,907	\$1,879,010	\$2,331,030
Total Positions	24	26	31

Division

Human Services Grants

SECTION SUMMARY

	FY17 Revised	FY18 Budget
Human Services Administration Contracts (HS Admin)	\$278,663	\$278,663
Broward Addiction Recovery Center Contracts & Grants (BARC)	\$4,121,983	\$4,104,499
Community Partnerships Division Grants (CPD)	\$29,497,362	\$30,259,101
Elderly and Veterans Services Contracts & Grants (EVSD)	\$8,592,112	\$8,541,563
Family Success Administration Grants (FSA)	\$6,749,119	\$6,026,024
Total	\$49,239,239	\$49,209,850

REVENUES

	FY17 Revised	FY18 Budget
Federal/State Grants & Contracts	\$45,969,941	\$45,952,260
County Cash Match	\$1,427,597	\$1,407,914
County Cash Match provided from within Agency Budget	\$12,025	\$0
County In-Kind Match	\$1,163,170	\$1,163,170
Local Funding From Areawide Council on Aging	\$360,676	\$360,676
Client Copayment	\$140,000	\$160,000
Outside Match	\$22,500	\$22,500
Other Revenues	\$143,330	\$143,330
Total	\$49,239,239	\$49,209,850

APPROPRIATIONS

	FY18 Positions	FY17 Revised	FY18 Budget
(HS Admin) Juvenile Civil Citation Assessment Services	4	\$278,663	\$278,663
(BARC) Residential Substance Abuse Treatment Services - Broward Sheriff's Office	0	\$105,000	\$105,000
(BARC) Coordinated Family Services - Assessment and Outpatient Treatment (Kids in Distress)	1	\$76,876	\$73,635
(BARC) Ryan White Part B - Substance Abuse Detoxification and Treatment Services	0	\$166,500	\$166,500
(BARC) Substance Abuse Detoxification and Treatment Services (BBHC)	56	\$3,773,607	\$3,759,364
(CPD) Revenue from operations supported Admin	2	\$143,330	\$143,330
(CPD) HIV Emergency Relief Project (Ryan White Part A)	13	\$16,427,178	\$16,427,178
(CPD) Homeless Continuum of Care	13	\$8,533,291	\$9,353,676

APPROPRIATIONS

	FY18 Positions	FY17 Revised	FY18 Budget
(CPD) State of Florida Department of Health (DOH) Children's Medical Services - Child Protection Team (CPS10)	16	\$1,352,156	\$1,307,597
(CPD) Florida Network of Children's Advocacy Centers (FNCAC) Grant-In-Aid	3	\$289,878	\$289,878
(CPD) Florida Council Against Sexual Violence (FCASV) General Revenue	1	\$125,074	\$125,074
(CPD) JP001, Local Coalitions for Homeless	1	\$107,143	\$107,143
(CPD) Florida Council Against Sexual Violence (FCASV) Rape Crisis Program (RCP)	1	\$74,240	\$74,240
(CPD) Edward Byrn Memorial Justice Assistance Grant (JAG)	1	\$492,353	\$492,353
(CPD) Florida Council Against Sexual Violence (FCASV), Office of the Attorney General (OAG)	0	\$25,015	\$25,015
(CPD) National Children's Alliance (NCA)	0	\$9,000	\$9,000
(CPD) Florida Network of Children's Advocacy Center (FNCAC), Trust Fund	0	\$8,990	\$8,990
(CPD) Florida Network of Children's Advocacy Centers (FNCAC), License Plate	0	\$13,111	\$13,111
(CPD) Challenge Grant	0	\$205,500	\$205,000
(CPD) Office of the State Courts Administrator (OSCA)	1	\$50,000	\$50,000
(CPD) One Community Partnership 2 (SAMHSA)	1	\$1,409,603	\$1,396,016
(CPD) TANF - Temporary Assistance for Needy Families	0	\$31,500	\$31,500
(CPD) Emergency Solutions	0	\$200,000	\$200,000
(EVSD) Non-DOEA Program Local Match Grant	0	\$360,676	\$360,676
(EVSD) Veteran Directed Home and Community Based Services Program	1	\$100,376	\$108,000
(EVSD) Adult Mental Health and Adult Substance Abuse (Broward Behavioral Health)	10	\$561,591	\$552,508
(EVSD) Community Care for the Elderly	31	\$6,618,004	\$6,618,004
(EVSD) Home Care for the Elderly	0	\$185,375	\$185,375
(EVSD) Alzheimer's Disease Initiative	4	\$766,090	\$717,000
(FSA) Community Services Block Grant	14	\$2,123,670	\$1,426,000
(FSA) Assets for Independence (AFI) IDA Program	0	\$309,050	\$285,000
(FSA) Low Income Home Energy Assistance Program	15	\$4,215,024	\$4,215,024
(FSA) Emergency Food and Shelter Program	0	\$101,375	\$100,000
Total		\$49,239,239	\$49,209,850
Positions	189	189	—

BUDGET VARIANCES

(29,389)	Net change in budgeted revenues and appropriations in FY18 compared to the FY17 budget, primarily due to the Community Services Block Grant period returning to a 12 month funding period as opposed to 18 months and an increase in the Homeless Continuum of Care grant.
(29,389)	TOTAL DECREASE

Division

Community Partnerships - Pay Telephone Trust Fund

SECTION SUMMARY

	FY16 Actual	FY17 Budget	FY18 Budget
Pay Telephone Commission	\$1,888,323	\$2,325,090	\$2,384,390
Total	\$1,888,323	\$2,325,090	\$2,384,390

REVENUES

	FY16 Actual	FY17 Budget	FY18 Budget
Interest-Sheriff	\$14	\$0	\$0
T-Nex - Pay Telephone	\$1,618,355	\$1,664,670	\$1,300,000
TF 0010 General Fund	\$544,870	\$743,650	\$1,149,390
Less 5%	\$0	(\$83,230)	(\$65,000)
Fund Balance Forward(Neg)	(\$246,000)	\$0	\$0
Interest Earnings	(\$2,299)	\$0	\$0
Total	\$1,914,940	\$2,325,090	\$2,384,390

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Aids To Government Agencies	(\$17,787)	\$21,980	\$21,980
Payments to Other Government Agencies	\$8,245	\$0	\$0
Boys/Girls Club	\$1,627,453	\$2,025,730	\$2,085,030
Fire Setter Program	\$99,435	\$106,230	\$106,230
Youth Programs (BSO)	\$170,977	\$171,150	\$171,150
Total	\$1,888,323	\$2,325,090	\$2,384,390

BUDGET VARIANCES

59,300	Increase in payments to Boys and Girls Club for additional staff and operational costs to operate the 3 clubs that are covered under the agreement with the County.
59,300	TOTAL INCREASE

Section

Pay Telephone Commission

PROGRAM DESCRIPTION:

Ordinance #98-428 provides that funds within the Broward County Pay Telephone Commissions Trust Fund be appropriated for the Boys and Girls Club of Broward County, Inc., Broward Sheriff's Office (BSO) Youth Programs and BSO Victims/Witness Relief Programs. Revenues are generated via commissions paid by telephone companies derived from the use of pay phones in County correctional facilities.

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Total Dollars	\$1,888,323	\$2,325,090	\$2,384,390

Division

Driver Education Safety Trust

SECTION SUMMARY

	FY16 Actual	FY17 Budget	FY18 Budget
Driver Education Safety Trust	\$817,693	\$807,500	\$712,500
Total	\$817,693	\$807,500	\$712,500

REVENUES

	FY16 Actual	FY17 Budget	FY18 Budget
Driver Ed Fee-Moving Violation	\$816,848	\$850,000	\$750,000
Less 5%	\$0	(\$42,500)	(\$37,500)
Interest Earnings	\$3,115	\$0	\$0
Total	\$819,963	\$807,500	\$712,500

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Operating Expenses	\$817,693	\$807,500	\$712,500
Total	\$817,693	\$807,500	\$712,500

BUDGET VARIANCES

(95,000)	Decrease in payments to the School Board due to decreasing revenues received from traffic violations.
(95,000)	TOTAL DECREASE

Section

Driver Education Safety Trust

PROGRAM DESCRIPTION:

Section 10-31 of the County Code of Ordinances provides funding as authorized by Florida Statute 318.1215 – the Dori Slosberg Driver Education Safety Act. The funds are used to fund traffic education programs in Broward County public schools. Revenues are collected by the Clerk of Courts for traffic violations and sent to the County for administration.

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Total Dollars	\$817,693	\$807,500	\$712,500

Division

Elderly & Veterans Services

SECTION SUMMARY

	FY16 Actual	FY17 Budget	FY18 Budget
Behavioral Health Administration	\$294,129	\$344,700	\$344,770
Elderly Programs	\$1,162,273	\$1,410,880	\$1,692,030
Elderly and Veterans Administration	\$553,700	\$705,750	\$620,530
Veterans Services	\$533,487	\$553,460	\$564,190
Total	\$2,543,589	\$3,014,790	\$3,221,520

REVENUES

	FY16 Actual	FY17 Budget	FY18 Budget
Revenue From Operations	\$0	\$60,000	\$60,000
Total	\$0	\$60,000	\$60,000

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Personal Services	\$1,585,712	\$1,692,570	\$1,891,180
Operating Expenses	\$957,877	\$1,322,220	\$1,330,340
Total	\$2,543,589	\$3,014,790	\$3,221,520
Total Positions	25	24	26

BUDGET VARIANCES

82,767	Normal Increases
92,660	Personal Services
(9,893)	Operating Expense
BUDGET SUPPLEMENTS	
123,963	Increase in personal services (\$105,950) and operational expenses (\$18,013) for two Case Management positions to serve as senior in-home case aides to increase client wellness visits.
206,730	TOTAL INCREASE

Section

Behavioral Health Administration

GOAL STATEMENT

To provide administrative and management oversight to the behavioral health components of Elderly and Veteran's services, in order to deliver comprehensive service planning to older adults (55+) with diagnosed mental health disorders, who are at risk of requiring more intensive and restrictive institutional placements.

PERFORMANCE MEASURES

	FY16 Actual	FY17 Budget	FY18 Projected
Percent of targeted service goals that are achieved in the Managing Entity program	95	75	80

PROGRAM DESCRIPTION:

The effective management of this program will result in the provision of comprehensive behavioral health services to older adults with a mental disorder diagnosed under the Diagnostic and Statistical manual and/or the International Classification of Disease codes who have been committed to a psychiatric facility or institution and who are at risk for re-institutionalization. A number of these older adults have co-occurring substance abuse disorders, many of whom have been incarcerated or committed to mental health facilities. Elderly & Veteran Services Division (EVSD) is the sole provider and the treatment conduit of last resort for these individuals. Funds in this category will be used to manage the assessment and delivery of community based services designed to direct consumers away from inappropriate and premature institutional placement, allowing them to achieve independence, stability, self-sufficiency, and responsible community living that benefits not only the consumer but the community at large.

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Total Dollars	\$294,129	\$344,700	\$344,770
Total Positions	3	3	3

Section

Elderly Programs

GOAL STATEMENT

To provide case management and community support services that assist frail, functionally impaired elders in maintaining their independence in the community and prevent or delay their institutionalization.

PERFORMANCE MEASURES

	FY16 Actual	FY17 Budget	FY18 Projected
Number of consumers served	452	325	450
Average monthly service plan cost per consumer served	257	250	230
Percentage of consumers receiving community care services who maintain a successful recovery and/or remain in the least restrictive environment	100	98	98
Number of customer relation unit calls for service	44,778	60,000	50,000
External customer satisfaction rating	4.02	4.50	4.50

PROGRAM DESCRIPTION:

This quality of life program supports a range of community-based initiatives designed to allow seniors to remain in their home communities, aging with dignity and with access to the services necessary to continue “aging in place.” From walk-ins, staff referrals and telephone requests, this component is the central point of contact for all Elderly & Veterans Services Division programs and services as well as the primary source for appropriate information and referrals to other strategic partners. Calls for service are routed through this program. Support includes consumer-directed care, which allows eligible seniors to determine the best care necessary for them to remain in their homes; a housing program that provides rental assistance and linkages for seniors at risk for homelessness; and emergency rental and utility payment assistance.

HIGHLIGHTS:

- ❖ In FY18, two Case Management positions are added to serve as senior in-home case aides to increase client wellness visits.

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Total Dollars	\$1,162,273	\$1,410,880	\$1,692,030
Total Positions	8	7	9

Section

Elderly and Veterans Administration

GOAL STATEMENT

To continually expand and enhance the Elderly and Veterans Services Division's capacity to provide effectively managed and specialized social services to Broward County seniors, their caregivers and families, as well as similar services for Veterans, their dependents and dependent survivors that result in the attainment and/or maintenance of self-sufficiency.

PERFORMANCE MEASURES

	FY16 Actual	FY17 Budget	FY18 Projected
Number of community outreach events	135	50	60
Percentage of case manager time engaged in direct service provision	77	70	70
Dollar value of co-payments received	229,701	175,000	185,000
Percent of grant performance based outcomes achieved	87.6	75.0	80.0
Total amount of in-service training hours provided to staff	1,700	1,800	1,800

PROGRAM DESCRIPTION:

This component ensures that EVSD's programs and services are well coordinated, appropriate, accessible, and responsive to the needs of seniors, vulnerable older adults, and veterans. Through their continual outreach, EVSD attempts to ensure the availability of services throughout the County and targeted to consumers in need of services. To ensure continuity of care, strategic partnerships are established and maintained. Maintaining strategic partnerships results in EVSD's capacity to deliver targeted services through its program of assessment, case management, and placement into the most appropriate, highest quality, and least restrictive community based programming available, designed to improve the quality of life for persons served. Representative services include home, personal and respite care, chore assistance, nursing support, nutrition services (including home delivered meals), health, disability and pension benefits for veterans as well as support services for frail, physically and/or cognitively challenged veterans, older adults and seniors. Other services include behavioral health and substance abuse prevention and treatment services, outreach, screening, aftercare, crisis, and peer counseling and support.

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Total Dollars	\$553,700	\$705,750	\$620,530
Total Positions	6	6	6

Section

Veterans Services

GOAL STATEMENT

To provide specialized social services targeted to veterans, their dependents and dependent survivors which result in the attainment and/or maintenance of self-sufficiency.

PERFORMANCE MEASURES

	FY16 Actual	FY17 Budget	FY18 Projected
Total number of claims and appeals filed for veterans, dependents, and dependent survivors	1,447	1,500	1,500
Percentage of claims or appeals filed within one office contact with veterans or dependent	100	95	95
External consumer satisfaction rating	4.91	4.50	4.50
Dollar value of approved claims filed with the assistance of the Veterans Services Section	10,589,065	11,400,000	11,400,000
Percentage of consumers who augment their income through participation in benefit acquisition programs	45	40	40

PROGRAM DESCRIPTION:

This quality of life program provides veterans and their dependents with comprehensive social services including information and referral, case management, and assistance in preparing and filing the necessary forms to pursue benefit entitlements. Benefit applications are monitored through the federal claims process until benefits are awarded or until an appropriate response is received by the Veteran.

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Total Dollars	\$533,487	\$553,460	\$564,190
Total Positions	8	8	8

Division

Family Success Administration

SECTION SUMMARY

	FY16 Actual	FY17 Budget	FY18 Budget
Family Success Administration	\$887,105	\$891,450	\$919,320
Family Success Centers	\$5,725,756	\$5,821,950	\$6,179,740
Total	\$6,612,861	\$6,713,400	\$7,099,060

REVENUES

	FY16 Actual	FY17 Budget	FY18 Budget
Refund of Prior Year Expenditure	\$875	\$0	\$0
Total	\$875	\$0	\$0

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Personal Services	\$4,242,261	\$4,575,920	\$4,952,680
Operating Expenses	\$2,353,039	\$2,137,480	\$2,146,380
Capital Outlay	\$17,561	\$0	\$0
Total	\$6,612,861	\$6,713,400	\$7,099,060
Total Positions	67	67	71

BUDGET VARIANCES

135,660	Normal Increases
126,760	Personal Services
8,900	Operating Expense
BUDGET SUPPLEMENTS	
250,000	Increase in personal services for four positions to expand the financial capability program to provide financial coaches to work individually with customers and families to develop strategies to increase their income and reduce their expenses.
385,660	TOTAL INCREASE

Section

Family Success Administration

GOAL STATEMENT

To provide administrative oversight and coordination of comprehensive human services offered by the Division and its community-based partners at one-stop service locations throughout Broward County.

PERFORMANCE MEASURES

	FY16 Actual	FY17 Budget	FY18 Projected
Percentage of Commission Requests responded to by the Division within ten business days of being assigned to the Division	100.00	100.00	100.00
Percentage utilization of grant funding	95	92	92

PROGRAM DESCRIPTION:

The Administration Section ensures that Division services are coordinated, easily accessible, and responsive to community needs. Through community partnerships and linkages to other agency services, customers of the Family Success Centers (FSC) and its affiliates are offered convenient one-stop entry to comprehensive services that are customer friendly and customer focused. The Division is comprised of four Family Success Centers, Homeless Case Management Services, and the Community Action Agency (CAA). Homeless Case Management Services and CAA supplement the FSC generally-funded county services by targeting specific populations, such as individuals and families who are low-income, currently homeless or at risk of homelessness.

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Total Dollars	\$887,105	\$891,450	\$919,320
Total Positions	8	8	8

Section

Family Success Centers

GOAL STATEMENT

To provide one-stop entry to comprehensive human services in partnership with community-based providers in Broward County, assisting individuals and families to achieve and maintain health, safety and economic stability.

PERFORMANCE MEASURES

	FY16 Actual	FY17 Budget	FY18 Projected
Number of customers receiving case management that achieved stabilization	1,194	1,200	1,200
Average percent of caseworker time that is used to provide direct service	75	70	70
External customer satisfaction rating	4.88	4.80	4.80
Percentage of individuals who received emergency assistance payments who maintained permanent housing for three (3) months	90	85	88
Percent of all Family Success individuals with a case plan successfully meeting 100% of their case plan goals at time of discharge	96	90	90
Percent of clients placed in transitional or permanent housing models who maintain housing for six months (Includes Housing First clients)	91	80	80

PROGRAM DESCRIPTION:

The North, Northwest, Central, and South Region Family Success Centers partner with community-based providers and the Community Action Agency to provide Broward County residents with one-stop, coordinated access to services. Core services include centralized intake, assessment, information and referral, emergency assistance, self-sufficiency case management, emergency electrical services assistance through the Low Income Home Energy Assistance Program and Care to Share, case management services to individuals who are homeless, and housing rental subsidies to families who are homeless or at risk of homelessness.

HIGHLIGHTS:

- ❖ In FY18, four positions are added to expand the financial capability program to provide financial coaches to work individually with customers and families to develop strategies to increase their income and reduce their expenses.

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Total Dollars	\$5,725,756	\$5,821,950	\$6,179,740
Total Positions	59	59	63

Department

Port Everglades

OTHER FUNDS

	FY16 Actual	FY17 Budget	FY18 Budget	Percent Change 2017-18	Positions	
					FY17 Budget	FY18 Budget
Port Everglades Operating Fund	\$80,065,482	\$115,514,660	\$116,260,470	1%	228	228
Subtotal	\$80,065,482	\$115,514,660	\$116,260,470	1%	228	228
Grand Total	\$80,065,482	\$115,514,660	\$116,260,470	1%	228	228

Division

Port Everglades Operating Fund

SECTION SUMMARY

	FY16 Actual	FY17 Budget	FY18 Budget
Administration	\$35,526,056	\$39,085,370	\$40,762,280
Business Administration	\$4,548,458	\$5,377,740	\$5,245,930
Finance	\$2,330,117	\$2,550,930	\$2,566,240
Non-Departmental	\$13,034,071	\$38,786,080	\$37,744,620
Operations	\$24,626,780	\$29,714,540	\$29,941,400
Total	\$80,065,482	\$115,514,660	\$116,260,470

REVENUES

	FY16 Actual	FY17 Budget	FY18 Budget
Petroleum	\$34,868,374	\$33,671,600	\$34,534,920
Container	\$36,703,322	\$35,432,800	\$33,431,550
Cruise	\$55,322,612	\$57,780,200	\$54,670,490
Bulk Cargo	\$3,418,512	\$3,435,100	\$3,499,790
Break Bulk	\$3,804,005	\$3,464,900	\$4,543,270
Lay-In	\$1,068,677	\$1,196,800	\$1,274,070
Real Estate	\$16,514,272	\$17,218,900	\$16,929,290
Foreign Trade Zone	\$788,118	\$768,000	\$674,360
Public Safety Services	\$203,610	\$168,000	\$200,000
Parking Garages	\$9,135,922	\$7,846,500	\$8,490,040
Florida East Coast Railway	\$416,716	\$408,200	\$439,360
Interest Earnings	\$1,518,214	\$400,000	\$400,000
Miscellaneous Revenues	\$429,351	\$150,000	\$150,000
State Grants	\$2,172,356	\$39,724,120	\$38,500,000
Less Five Percent	\$0	(\$8,097,050)	(\$7,961,860)
Bond Issuance	\$0	\$131,101,380	\$181,469,880
Fund Balance	\$240,995,056	\$68,585,080	\$82,079,340
Total	\$407,359,117	\$393,254,530	\$453,324,500

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Personal Services	\$18,742,936	\$20,094,990	\$20,494,220
Operating Expenses	\$61,322,546	\$70,430,430	\$71,994,910
Reserves	\$0	\$24,989,240	\$23,771,340
Total	\$80,065,482	\$115,514,660	\$116,260,470
Positions	226	228	228
Capital Budget	\$18,574,772	\$243,614,970	\$305,405,650
Debt Service	\$31,755,202	\$34,124,900	\$31,658,380
Total	\$130,395,456	\$393,254,530	\$453,324,500

BUDGET VARIANCES

(531,300)	Decrease in professional services due to the one-time nature of studies budgeted in the prior fiscal year.	
160,000	Increase in security services due to increases in negotiated rates.	
175,170	Increase in purchased insurance based on projected increase in premiums.	
205,500	Increase in cost allocation charges based on updated cost allocation plan.	
963,870	Increases in Broward Sheriff's Office fire, law enforcement, and Emergency Medical Service's contracts.	
(1,217,900)	Decrease in reserves due to the net decrease in recurring revenues and increase in projected expenses.	
990,470	Normal Increases	
	399,230	Personal Services
	591,240	Operating Expense
745,810	TOTAL INCREASE	

Section

Administration

GOAL STATEMENT

To coordinate the various administrative and financial activities of the divisions within the Port Everglades Department to ensure compliance with County policies and goals, and to develop marketing and promotional strategies that create and promote commerce and industry and create employment within Broward County.

PERFORMANCE MEASURES

	FY16 Actual	FY17 Budget	FY18 Projected
Meet or exceed the current target of passenger count	3,830,041	3,773,386	3,624,226
Meet or exceed the current target of twenty-foot equivalent units added	1,037,226	1,003,529	1,057,971
Customer satisfaction measured among tenants and port users via customer service survey	4.59	4.25	4.25

Program Description

Generating an estimated economic impact of more than \$26 billion annually, Port Everglades operates one of the largest seaports in the United States with approximately 2,190 acres within its jurisdictional boundaries. As part of a regional transportation system, the purpose of Port Everglades is to create and promote commerce and industry by developing, marketing, maintaining, operating, improving, regulating, and managing the Port and harbor facilities.

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Total Dollars	\$35,526,056	\$39,085,370	\$40,762,280
Total Positions	28	31	31

Section

Business Administration

GOAL STATEMENT

To provide Port-wide general administrative support and services including agenda coordination and communication support; to provide property management, leasing, and administration of Port real estate, and management of the contract for parking facility operation; to promote the benefits of, and to operate/expand, Foreign-Trade Zone No. 25; to provide regulation of certain business activities through management of the franchise and business permit program; to administer various contracts; to provide liaison for risk management functions at the Port; to provide human resources support to all employees and management of the seaport; and to provide guidance and support of purchasing activities for the Enterprise Fund.

PERFORMANCE MEASURES

	FY16 Actual	FY17 Budget	FY18 Projected
Average time to process a purchase order up to \$250K (days)	49	60	55
Percentage of developed leasable land occupied	96	96	96
Percentage of leasable office space occupied	89	89	90
Percent of leasable warehouse space occupied	83	80	82
Percent of rental revenue goal reached	101	96	98
Rental revenue generated from leases (millions)	15	14	15
Average time to process a completed franchise application (completed application to public hearing in days)	55.6	45.0	45.0

Program Description

Business Administration operates Foreign Trade Zone No. 25 and manages real estate, franchises, business permits, and parking facilities. In addition, it administers Port-wide support for other Port divisions in the areas of human resources, risk management, procurement and safety and security contract administration.

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Total Dollars	\$4,548,458	\$5,377,740	\$5,245,930
Total Positions	27	27	27

Section

Finance**GOAL STATEMENT**

To provide accounting functions, fiscal planning, budgeting, and information technology services for the Port Everglades Department to ensure statutory compliance and to provide information for decision making.

PERFORMANCE MEASURES

	FY16 Actual	FY17 Budget	FY18 Projected
Number of invoices generated	15,534	15,000	15,000
Number of days needed to process a receiver	29	35	27
Percentage of checks received and deposited within one day of receipt	100	96	99
Percentage of accounts receivable classified as current	98	95	97
Cost per invoice including collection (\$)	42	42	41

Program Description

The Finance Division is responsible for all of the financial transactions at the Port including invoices, collections, accounts payable, payroll, grants, capital projects, bond compliance, internal and external financial reports, and Port-wide information systems services.

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Total Dollars	\$2,330,117	\$2,550,930	\$2,566,240
Total Positions	27	27	27

Section

Operations

GOAL STATEMENT

To provide the four functional areas with planning and administrative support; to coordinate and control the movement of all ships, cargo, and passengers moving through the seaport and to maintain the facilities affecting those movements in order to ensure prompt and efficient service to Port users.

PERFORMANCE MEASURES

	FY16 Actual	FY17 Budget	FY18 Projected
Percentage of customer inquiries responded to within one business day	99	100	100
Percent of container crane uptime	99.9	99.8	99.8
Average number of work orders backlogged	24	20	20
Percentage of preventative maintenance projects completed compared to number scheduled	92	90	90
Average work order aging (days)	2	6	6
Compliance by Port users of directive issued for facility housekeeping within 48 hours (percent)	82	100	100
Percent of time reporting to the job site (berth) 15 minutes or more prior to a ship docking/sailing	97	95	95

Program Description

The Operations Section includes the Harbormaster, Linehandlers, Container Crane, and Public Works. The Harbormaster's activities ensure safe vessel navigation and protection of the surrounding ecologically sensitive environment. The Linehandler Section is responsible, under the direction of Harbormaster personnel, for the physical handling of ship's lines during the docking, undocking, and shifting procedures at the full range of deep water berths throughout the Port. The Container Crane Section is responsible for administering, overseeing, and inspecting the work of the container crane maintenance and repair contractor. The Public Works Section is responsible for the maintenance and repair of the County-owned facilities and equipment (except container cranes) throughout the Port. Staffing of cruise ship terminals during times of ship operation is a function of the Public Works Section.

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Total Dollars	\$24,626,780	\$29,714,540	\$29,941,400
Total Positions	143	143	143

Section

Seaport Construction and Engineering

GOAL STATEMENT

To provide strategic facilities technical support for the planning of seaport development and to maintain existing facilities and manage design, engineering and construction of new facilities for Port clients and staff while protecting the environment within the Port jurisdictional area.

PERFORMANCE MEASURES

	FY16 Actual	FY17 Budget	FY18 Projected
New projects initiated	17	21	19
Number of projects managed	35	37	34
Number of projects managed per project manager	4	5	4
Percentage of projects completed within original time frame	100	90	90
Percentage of projects completed within the original budget allocation (including contingencies)	100	100	100

PROGRAM DESCRIPTION:

The Seaport Engineering and Construction Program provides the County’s Port Everglades Department with in-house engineering and construction management capability for project design, construction management and contract administration with a staff of architects, engineers and environmentalists.

HIGHLIGHTS:

- ❖ The Seaport Engineering and Construction Division includes 20 positions funded in the Port Everglades Capital Program.

Department

Public Works

GENERAL FUND

	FY16 Actual	FY17 Budget	FY18 Budget	Percent Change 2017-18	Positions	
					FY17 Budget	FY18 Budget
Administration	\$802,103	\$854,450	\$876,580	3%	5	5
Facilities Management	\$31,073,494	\$36,396,390	\$38,748,130	6%	195	198
Assigned Department Cost/ General Fund	\$1,286,029	\$1,306,550	\$2,471,450	89%	—	—
Highway Construction/Parks Planning & Engineering	\$435,468	\$465,550	\$477,150	2%	4	4
Highway & Bridge Maintenance/Mosquito Control - Local	\$1,789,952	\$1,364,260	\$2,922,470	114%	15	19
Subtotal	\$35,387,046	\$40,387,200	\$45,495,780	13%	219	226

OTHER FUNDS

	FY16 Actual	FY17 Budget	FY18 Budget	Percent Change 2017-18	Positions	
					FY17 Budget	FY18 Budget
Highway Construction & Engineering	\$3,768,846	\$4,065,450	\$4,127,700	2%	43	43
Highway & Bridge Maintenance	\$9,869,530	\$10,264,260	\$10,876,060	6%	118	118
Highway Bridge Maintenance/ Mosquito Control - State	\$38,628	\$43,000	\$43,000	0%	—	—
Traffic Engineering	\$9,628,153	\$10,095,560	\$10,477,140	4%	111	111
Broward Municipal Services District	\$29,177	\$32,500	\$32,500	0%	—	—
County Transportation Trust/ Non-Departmental	\$1,381,336	\$10,222,160	\$4,802,160	(53)%	—	—
Broward Municipal Services District Waste Collection	\$1,216,394	\$8,428,050	\$8,874,620	5%	3	3
Solid Waste and Recycling Services	\$13,362,943	\$52,416,200	\$52,864,240	1%	39	39
Water and Wastewater Services	\$76,947,393	\$110,722,870	\$110,126,600	(1)%	415	415
Subtotal	\$116,242,400	\$206,290,050	\$202,224,020	(2)%	729	729
Grand Total	\$151,629,446	\$246,677,250	\$247,719,800	0%	948	955

Division

Administration**SECTION SUMMARY**

	FY16 Actual	FY17 Budget	FY18 Budget
Administration	\$802,103	\$854,450	\$876,580
Total	\$802,103	\$854,450	\$876,580

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Personal Services	\$777,868	\$804,530	\$832,630
Operating Expenses	\$24,235	\$49,920	\$43,950
Total	\$802,103	\$854,450	\$876,580
Total Positions	5	5	5

BUDGET VARIANCES

22,130	Normal Increases/Decreases
28,100	Personal Services
(5,970)	Operating Expense
22,130	TOTAL INCREASE

Section

Administration

PROGRAM DESCRIPTION:

The Public Works Administration section provides overall management direction, coordination, technical review, project management review and financial management for the various activities of the department and implements County policies. Work includes management of the capital program; the establishment, updating and monitoring of specific departmental operating policies and procedures; the administration of daily business; inter- and intra- departmental coordination with the Board of County Commissioners, regulatory agencies, other agencies and the public; and approval of overall work programs and establishment of work priorities.

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Total Dollars	\$802,103	\$854,450	\$876,580
Total Positions	5	5	5

Section

Construction Management

GOAL STATEMENT

To systematically manage the planning, design and construction of vertical capital projects for Broward County agencies with the objective of providing quality environmentally sustainable facilities in a timely and fiscally responsible manner

PERFORMANCE MEASURES

	FY16 Actual	FY17 Budget	FY18 Projected
Internal customer satisfaction rating	4.46	4.50	4.50
Number of CMD consulting hours provided to County agencies	3,560	2,000	3,000
Number of construction projects managed	13	16	16
Number of renovation projects managed	35	50	100
Total amount authorized for all projects (construction and renovation) managed under Construction Management Division (millions)	566	1,000	1,030
Number of Green/LEED certified building projects	11	11	11
Number of new projects initiated (construction and renovation) under Construction Management Division	20	20	20
Total number of projects (construction and renovation) managed per Construction Management Division project manager	7.42	10.00	8.00

PROGRAM DESCRIPTION:

The Construction Management Division provides County agencies with professional planning and design services for the development of the capital improvement plan, interior space planning, project design, construction management and contract administration with a staff of architects, engineers and construction management specialists.

HIGHLIGHTS:

- ❖ The Construction Management Division includes 27 positions funded in the General Capital Outlay Program.
- ❖ The Construction Management Division budget is included in the FY18-22 Capital Program.
- ❖ Performance measure targets are adjusted to reflect the transfer of renovation projects from the Facilities Management Division to the Construction Management Division.

Division

Facilities Management

SECTION SUMMARY

	FY16 Actual	FY17 Budget	FY18 Budget
Cleaning	\$6,326,613	\$6,947,610	\$7,424,930
Paid Parking	\$943,520	\$1,306,740	\$1,309,740
Program Administration/Management	\$3,486,819	\$4,177,970	\$4,365,190
Real Property	\$1,070,132	\$1,075,700	\$1,072,700
Repairs and Maintenance	\$8,824,479	\$9,502,410	\$10,742,950
Roads and Grounds	\$709,480	\$1,153,760	\$1,200,260
Security	\$4,314,054	\$5,451,810	\$5,730,080
Utilities	\$5,398,397	\$6,780,390	\$6,902,280
Total	\$31,073,494	\$36,396,390	\$38,748,130

REVENUES

	FY16 Actual	FY17 Budget	FY18 Budget
Commissions And Fees	\$61,575	\$48,020	\$48,020
Government Center 1200 Garage	\$906,983	\$900,000	\$974,800
Government Center Parking Meters	\$57,697	\$78,000	\$70,000
Judicial Complex East Garage	\$409,580	\$380,800	\$390,000
Judicial Complex Parking	\$68,963	\$55,000	\$55,000
New River Parking	\$165,561	\$167,900	\$232,400
Vacation Right Of Way	\$21,600	\$8,900	\$18,000
Valet Parking	\$13,990	\$17,190	\$18,600
Government Center West Rent	\$1,609,342	\$1,413,310	\$1,441,550
Insurance Proceeds	\$153,318	\$0	\$0
Judicial Complex Cafe Electric	\$6,473	\$10,000	\$13,000
Judicial Complex Cafe and New River Associates Rent	\$838,063	\$841,650	\$905,560
Reimbursements	\$148,552	\$190,000	\$0
Reimbursements-Operating	\$27,173	\$0	\$0
TF 0440 Fire Protection	\$14,100	\$14,270	\$14,440
Total	\$4,502,970	\$4,125,040	\$4,181,370

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Personal Services	\$11,626,063	\$13,015,830	\$13,412,850
Operating Expenses	\$19,442,236	\$23,369,680	\$25,324,400
Capital Outlay	\$5,195	\$10,880	\$10,880
Total	\$31,073,494	\$36,396,390	\$38,748,130
Total Positions	190	195	198

BUDGET VARIANCES

(111,280)	Decrease in personal services due to an increase in the budgeted attrition rate based on actual experience.	
1,666,940	Increase in operating expenses related to the maintenance and operations of the new West Tower of the Judicial Complex.	
435,410	Normal Increases	
	277,280	Personal Services
	158,130	Operating Expense
BUDGET SUPPLEMENTS		
231,020	Increase in personal services for three new positions to enhance the level of facility maintenance provided at the Traffic Engineering facility, manage the building automation system at the new West Tower of the Judicial Complex, and manage and operate the security system and related equipment at the new West Tower of the Judicial Complex.	
42,650	Increase in contractual services for enhanced security at Bridge 4 of the Judicial Complex.	
87,000	Net Increase in operating expenses for the maintenance and operation of the new Broward Addiction Recovery Center facility.	
2,351,740	TOTAL INCREASE	

Section

Cleaning

GOAL STATEMENT

To maintain clean and safe facilities for all employees and visitors at leased and owned County facilities.

PERFORMANCE MEASURES

	FY16 Actual	FY17 Budget	FY18 Projected
Cost per square foot for cleaning expenses (\$)	1.95	1.45	1.53
Number of square feet serviced by the cleaning section (in millions)	4.4	4.8	5.6
Customer satisfaction rating	4.00	4.00	4.00

PROGRAM DESCRIPTION:

The Cleaning Section provides for the utilization of both in-house and contractual custodial staff to provide cleaning of facilities to include custodial equipment and supplies, maintenance and upkeep of bathrooms, offices, common areas, floors, walls, windows, etc., trash removal as well as disaster mitigation, response and recovery.

HIGHLIGHTS:

- ❖ In FY18, cleaning expenses primarily increased due to contractual cost increases at the new West Tower of the Judicial Complex and square footage added to County facilities, including the new Broward Addiction Recovery Center.
- ❖ One position is transferred to the Roads and Grounds section.

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Total Dollars	\$6,326,613	\$6,947,610	\$7,424,930
Total Positions	23	22	21

Section

Paid Parking

GOAL STATEMENT

To provide adequate and safe parking availability for employees and visitors in close proximity to the Broward County Governmental Center and Courthouse Complex/Judicial Center.

PERFORMANCE MEASURES

	FY16 Actual	FY17 Budget	FY18 Projected
Number of square feet serviced by paid parking (in millions)	1.6	1.5	1.7
Cost per square foot for paid parking (\$)	0.56	0.97	0.78
Customer satisfaction rating	4.00	4.00	4.00

PROGRAM DESCRIPTION:

The Paid Parking Section provides management and administrative support services for the County's commercial parking facilities which provide parking availability to the general public, County employees and jurors near the Broward County Governmental Center and Judicial Center.

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Total Dollars	\$943,520	\$1,306,740	\$1,309,740
Total Positions	1	1	1

Section

Program Administration/Management

GOAL STATEMENT

To oversee and manage effective Facility Management Division operations related to the Repairs and Maintenance, Roads and Grounds, Utilities, Cleaning, Paid Parking, and Security programs.

PERFORMANCE MEASURES

	FY16 Actual	FY17 Budget	FY18 Projected
Number of space planning projects managed	42	40	40
Average warehouse turn ratio	1.43	1.50	1.50
Average inventory accuracy (%)	99.80	95.00	95.00
Cost per square foot for Administrative expenses (\$)	0.42	0.48	0.52
Number of square feet managed (in millions)	8.3	8.7	8.4
Customer satisfaction rating	4.45	4.00	4.00

PROGRAM DESCRIPTION:

The Program Administration and Management Section provides executive direction of the division, operating and capital budget management, performance reporting, financial reporting, agenda coordination for Board actions, audit responses, legal compliance, purchasing, accounts payable, accounts receivable, payroll, human resources, records management, workers' compensation and claims management, internal and external billing for Facilities Management Division work performed, project management, information systems/computer management to include Facility Focus database management, the Work Control center, contract negotiations/compliance monitoring, property and building management, warehouse management, lease management, parking management, ADA compliance efforts and disaster recovery services.

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Total Dollars	\$3,486,819	\$4,177,970	\$4,365,190
Total Positions	41	44	44

Section

Real Property

GOAL STATEMENT

To serve as professional real estate advisors to the County Commission, Administration and Departments of County government; efficiently and professionally acquire real estate and property rights through purchase, lease and license to meet the needs of all branches of County government; dispose of surplus property; lease administration; investigative research and due diligence; processing of vacation applications; manage real property records and escheated property inventory.

PERFORMANCE MEASURES

	FY16 Actual	FY17 Budget	FY18 Projected
Number of parcels received for purchase and lease acquisition, and disposition	122	320	90
Average number of parcels in negotiation for purchase or lease per property agent	94	80	90
Number of appraisals received and reviewed	341	120	250
In-house appraisal projects, review of third party appraisals, and review of residential appraisal reports	90	20	20
Number of Ownership and Encumbrance Reports (O&E) processed	403	230	260
Number of vacation/abandonment applications received, in process, and approved	21	15	18
Percentage of building square footage, leased versus owned	13	13	13
Internal customer satisfaction rating	4.53	4.50	4.50

PROGRAM DESCRIPTION:

The Real Property Section functions as the County's real estate office in the acquisition of real property and rights therein through purchase and lease; disposal of surplus property; the management of leasehold and leased fee interests; management of lands acquired through escheatment; the provision of consulting and advisory and project management services to the Board of County Commissioners and other County agencies, including Aviation and Port Everglades on an as requested basis; providing relocation services on federally-funded acquisition projects; developing suit information pertaining to eminent domain proceedings; and developing economic projections on property transactions. This section is also responsible for maintaining a property inventory of all County interests in real property.

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Total Dollars	\$1,070,132	\$1,075,700	\$1,072,700
Total Positions	11	11	11

Section

Repairs and Maintenance

GOAL STATEMENT

To ensure the satisfactory preservation of the County's investment in physical facilities and to provide a clean, safe, and adequately maintained working environment for employees, residents and visitors.

PERFORMANCE MEASURES

	FY16 Actual	FY17 Budget	FY18 Projected
Number of facilities maintained	136	136	136
Number of work orders processed	45,842	40,000	42,000
Average number of days to complete a work order from date of receipt	30	30	30
Average number of hours to complete a work order	2.2	3.0	2.5
Cost per square foot for maintenance and repairs (\$)	1.46	1.36	1.55
Number of square feet serviced by Repairs and Maintenance (millions)	6.6	7.0	7.5
Customer satisfaction rating	4.29	4.00	4.00

PROGRAM DESCRIPTION:

The Repairs and Maintenance Section provides for the maintenance and repair of heating, ventilation and air conditioning systems, elevators, electrical equipment, building automation systems, roofs, plumbing, fire and life safety, waterproofing, window replacement, etc. as well as disaster mitigation, response and recovery.

HIGHLIGHTS:

- ❖ In FY18, repairs and maintenance expenses increased primarily due to contractual cost increases related to the operation of the new West Tower of the Judicial Complex.
- ❖ In FY18, one Maintenance position is added to support the maintenance and operations of the Traffic Engineering facility and one Electronics Technician is added to support and maintain the building automation system located at the new West Tower of the Judicial Complex.

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Total Dollars	\$8,824,479	\$9,502,410	\$10,742,950
Total Positions	78	79	81

Section

Roads and Grounds

GOAL STATEMENT

To provide preservation of the County's investment in its exterior facilities (roads and grounds) and to provide a clean, safe and adequately maintained working environment for employees and visitors.

PERFORMANCE MEASURES

	FY16 Actual	FY17 Budget	FY18 Projected
Cost per square foot for roads and grounds expenses (\$)	0.15	0.20	0.21
Number of square feet serviced by Roads and Grounds (in millions)	6.2	5.9	7.0
Customer satisfaction rating	4.25	4.00	4.00

PROGRAM DESCRIPTION:

The Roads and Grounds Section provides for the exterior maintenance other than the building structure to include landscaping, parking lot repairs, seal and striping, signage, site lighting, etc., as well as disaster mitigation, response and recovery.

HIGHLIGHTS:

- ❖ One position is transferred from the Cleaning section.

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Total Dollars	\$709,480	\$1,153,760	\$1,200,260
Total Positions	6	8	9

Section

Security

GOAL STATEMENT

To provide a safe and secure environment for all employees and visitors at all facilities within the program.

PERFORMANCE MEASURES

	FY16 Actual	FY17 Budget	FY18 Projected
Cost per square foot for security expenses (\$)	0.83	0.97	0.93
Number of square feet serviced by the security section (in millions)	5.2	5.6	6.0
Customer satisfaction rating	4.50	4.00	4.00

PROGRAM DESCRIPTION:

The Security Section utilizes in-house and contractual security personnel to provide prevention, protection, response, and recovery services at satellite courthouses, the Governmental Center, Government Center West, the Emergency Operations Center, Broward Addiction Recovery Centers, Family Success Centers, as well as operating expenses including, uniforms, life-safety equipment, and expenses associated with the operation and maintenance of equipment used in a camera surveillance system, an electronic card access management system, burglar, and fire alarm systems at satellite courthouses, county libraries, and county facilities.

HIGHLIGHTS:

- ❖ In FY18, contractual services are increased due to enhanced security at the new West Tower of the Judicial Complex and the new Broward Addiction Recovery Center.
- ❖ In FY18, one position is added to oversee and manage the County's security interests and equipment at the new West Tower of the Judicial Complex.

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Total Dollars	\$4,314,054	\$5,451,810	\$5,730,080
Total Positions	30	30	31

Section

Utilities

GOAL STATEMENT

To achieve and maintain high efficiency, economical, and conservative use of the electrical and other energy resources necessary to meet County needs, while enhancing cost-effectiveness and reducing levels of Green House Gases (GHG).

PERFORMANCE MEASURES

	FY16 Actual	FY17 Budget	FY18 Projected
Energy Performance Index (kWh/sq.ft./yr)	22	24	22
Energy Cost Index (dollars/sq.ft./yr)	1.5	2.0	1.5
Number of square feet serviced by utilities (in millions)	4.3	4.7	4.8

PROGRAM DESCRIPTION:

The Utilities Section manages energy-related usage, applications, and strategies essential to Broward County agency operations in order to ensure efficiency, cost-effectiveness, and environmental protection, especially through the development and implementation of green projects; manage a system ensuring compliance with environmental, health, safety, and life safety systems for assigned operations.

HIGHLIGHTS:

- ❖ In FY18, utilities increased for maintenance of the new Broward Addiction Recovery Center and due to Florida Power and Light adopting an increase in rates.
- ❖ As a part of the County's FY18-22 General Capital Program, FY18 will be the first year of the Energy Reduction Program. This program

will include capital projects designed to increase the County's energy efficiency, through the implementation of LED Lighting and other efforts, and will also seek to expand the County's renewable energy portfolio through the construction and operation of solar panels at selected County facilities.

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Total Dollars	\$5,398,397	\$6,780,390	\$6,902,280

Division

Assigned Department Cost/General Fund

SECTION SUMMARY

	FY16 Actual	FY17 Budget	FY18 Budget
Facilities Management/Assigned Costs	\$1,286,029	\$1,306,550	\$2,471,450
Total	\$1,286,029	\$1,306,550	\$2,471,450

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Operating Expenses	\$1,286,029	\$1,306,550	\$2,471,450
Total	\$1,286,029	\$1,306,550	\$2,471,450

BUDGET VARIANCES

32,460	Increase in operating expenses due to rental rate increases for the Supervisor of Elections facility and 64th Street Warehouse.
1,132,440	Increase in operating expenses due to the continuation of five short term leases for the State Attorney's Office through the renovation of the East Wing of the Judicial Complex.
1,164,900	TOTAL INCREASE

HIGHLIGHTS:

- ❖ The budget includes funding for the lease agreements for the Supervisor of Elections' Operations Center and Warehouse at Lauderhill Mall and the 64th Street Warehouse.
- ❖ Five short term lease agreements for the State Attorney's Office at various locations are also included in this budget.

Division

Highway Construction & Engineering

SECTION SUMMARY

	FY16 Actual	FY17 Budget	FY18 Budget
Administration	\$794,187	\$869,190	\$880,670
Engineering Management and Design	\$523,211	\$673,170	\$612,280
Engineering Services	\$2,451,448	\$2,523,090	\$2,634,750
Total	\$3,768,846	\$4,065,450	\$4,127,700

REVENUES

	FY16 Actual	FY17 Budget	FY18 Budget
Driveway Permits	\$5,400	\$3,800	\$4,500
Permit Fees	\$6,221	\$5,800	\$6,000
Water & Sewer Permit Fees	\$305,972	\$100,000	\$165,000
General Construction-Service Charge	\$168,131	\$135,000	\$100,500
Plan Review Fees	\$98,233	\$100,000	\$67,000
Plat Review - Municipal	\$99,452	\$80,000	\$75,000
Reader Printer Fees	\$720	\$1,200	\$1,000
Review 125% Cost Estimate for Plat Require Road Improvements	\$2,715	\$4,500	\$2,700
Insufficient Funds Service Fees	\$59	\$0	\$0
Miscellaneous Revenues	\$12,413	\$13,000	\$12,400
Reimbursements	\$134,267	\$0	\$0
Total	\$833,583	\$443,300	\$434,100

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Personal Services	\$3,542,903	\$3,785,980	\$3,850,380
Operating Expenses	\$190,513	\$277,630	\$275,480
Capital Outlay	\$35,430	\$1,840	\$1,840
Total	\$3,768,846	\$4,065,450	\$4,127,700
Total Positions	43	43	43

BUDGET VARIANCES

(17,530)	Decrease in workers compensation based on experience ratings and forecasted liability costs.	
79,780	Normal Increases/Decreases	
	81,930	Personal Services
	(2,150)	Operating Expenses
62,250	TOTAL INCREASE	

Section

Administration

PROGRAM DESCRIPTION:

The Administration section provides management and administrative support services for all of the Highway Construction and Engineering Division’s programs.

HIGHLIGHTS:

- ❖ Administration provides support to the County’s Transportation Capital Improvement Program by processing all consultant and contract-related documents, such as purchase requisitions, invoices, change orders, agenda reports, and road right-of-way acquisition documents. In addition, this section provides digital FTR recording and transcribing services to selection committees.
- ❖ Administration also provides for the implementation of State and County land development regulations, including preparation of all technical documents related to developer activities and processing of fees and bonds.
- ❖ Administration offers assistance to consultants, contractors, other Broward County Departments/ Divisions, and the general public who require the services of the Highway Construction and Engineering Division.

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Total Dollars	\$794,187	\$869,190	\$880,670
Total Positions	6	6	6

Section

Engineering Management and Design

GOAL STATEMENT

To manage the design and construction of roadway improvement projects within the adopted transportation capital improvement program to ensure safe and adequate transportation facilities for the public and to provide design and construction management services for in-house projects and provide professional services to other agencies.

PERFORMANCE MEASURES

	FY16 Actual	FY17 Budget	FY18 Projected
Percent of projects complete with no more than 20% increase in contract time from the original contract schedule	100	100	100
Dollar value of construction during the fiscal year (millions)	8	25	15
Dollar value of design and construction management services	1,157,054	3,000,000	1,000,000
Number of lane/miles under construction	12	20	12
Number of traffic signal plans designed	17	10	8
Percent of projects complete with no more than 5% change orders	100	100	100
Construction value of projects managed per project manager (millions)	3.9	5.0	5.0

PROGRAM DESCRIPTION:

Staff engineers develop recommendations for road and bridge construction projects for the Five-Year Transportation Capital Improvement Program, define the scope of work and estimate the cost of those improvements, manage and coordinate all consultant design and construction management services for projects identified in the County's five-year road program, co-manage traffic congestion improvement projects, and manage the County's roadway landscaping program. Staff engineers and technicians prepare essential construction plans/specifications and perform construction management services for specific projects selected to be done in-house.

HIGHLIGHTS:

- ❖ Fourteen positions providing construction, inspection and project management for capital projects are charged to the Transportation Capital program.
- ❖ One position moved to the Engineering Services section to better serve the needs of the division.

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Total Dollars	\$523,211	\$673,170	\$612,280
Total Positions	7	7	6

Section

Engineering Services

GOAL STATEMENT

To provide professional highway and right-of-way engineering, permitting, surveying, review, and drafting services to implement and enforce development permit construction obligations and minimum construction standards in conformity with Florida Statutes and Broward County Code thus ensuring soundness and safety of roadway improvements, and ensuring the accuracy of recorded plat information for the general public and future real estate transactions.

PERFORMANCE MEASURES

	FY16 Actual	FY17 Budget	FY18 Projected
Percentage of survey projects completed at less than the local cost index	96	95	95
Percentage of survey projects commenced within 30 days of request	93	90	90
Number of paving and drainage plans reviewed per year within 14 calendar day mandated review time	59	70	70
Construction value of trafficway improvements required under plat review (\$)	8,512,151	2,500,000	3,000,000
Number of survey projects completed	124	150	125
Number of active GIS Projects for Highway Construction and Engineering Division	15	17	16
Number of water, sewer and utility plans reviewed per year within 14 calendar day mandated review time	323	270	300
Value of public right-of-way dedicated by plats approved by the County (assumes a nominal value of \$5.00 per square foot)	1,116,235	750,000	500,000
Number of active GIS Projects for other Public Works Divisions or other Departments	3	4	4
Number of paving and drainage and driveway permits issued within typical timeframe of 1 hour	132	100	100
Total number of plats and Delegation Requests submitted for review	129	150	100
Number of GIS Datasets (feature classes) maintained	20	22	21
Number of water, sewer and utility permits issued within typical timeframe of 1 hour	341	250	300
Number of GIS Maps (PDF) maintained	7	8	8

PERFORMANCE MEASURES

	FY16 Actual	FY17 Budget	FY18 Projected
Value of developer required improvements reviewed per year (\$)	19,325,262	12,000,000	10,000,000
Number of plats recorded per year	36	25	30
Number of technical reviews for vacation requests and reconveyances	22	15	20
Number of GIS web-mapping applications maintained	16	17	15
Value of driveway improvements in County Rights-of-Way reviewed per year (\$)	48,000	50,000	35,000
Number of telephone inquiries about R/W, deed donations, and annexations	1,648	1,350	1,500

PROGRAM DESCRIPTION:

Staff engineers, surveyors, and technicians establish right-of-way and construction obligations through prescribed engineering review and monitoring of development permits, plats and paving and drainage plans. Staff performs quality enhancing reviews for approval and permits for construction in County right-of-way. Survey professionals and survey personnel provide surveying services in support of capital projects and projects requested by other divisions.

HIGHLIGHTS:

- ❖ The construction monitoring program ensures completion of required roadway improvements pursuant to the land development code. The section monitors an estimated 500 building permit applications to assure that roadway improvements are constructed per the land development code and approved agreements.
- ❖ Staff reviews and processes proposed land subdivision plats and plat amendments for compliance with Chapter 177, Florida Statutes and the Broward County Land Development Code.
- ❖ One position moved from the Engineering Management and Design section to better serve the needs of the division.

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Total Dollars	\$2,451,447	\$2,523,090	\$2,634,750
Total Positions	30	30	31

Division

Highway Construction/Parks Planning & Engineering

SECTION SUMMARY

	FY16 Actual	FY17 Budget	FY18 Budget
Parks Planning and Engineering	\$435,468	\$465,550	\$477,150
Total	\$435,468	\$465,550	\$477,150

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Personal Services	\$419,590	\$427,180	\$439,750
Operating Expenses	\$15,878	\$38,370	\$37,400
Total	\$435,468	\$465,550	\$477,150
Total Positions	4	4	4

BUDGET VARIANCES

11,600	Normal Increases/Decreases
	12,570 Personal Services
	(970) Operating Expense
11,600	TOTAL INCREASE

Section

Parks Planning and Engineering

GOAL STATEMENT

To provide recreational facilities and amenities for residents and visitors to meet their leisure needs.

PERFORMANCE MEASURES

	FY16 Actual	FY17 Budget	FY18 Projected
Percent of projects completed within budget	100	100	100
Value of projects managed (\$)	22,850,441	25,200,000	23,800,000
Number of projects managed	30	36	32

PROGRAM DESCRIPTION:

The Planning and Engineering Section provides coordination and management for the design and development of capital projects necessary for the growth and development of the County park system, and strives to ensure that Broward County retains an appropriate level of open space for present and future residents.

HIGHLIGHTS:

- ❖ Three additional parks capital positions are funded in the General Capital Outlay fund.

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Total Dollars	\$435,468	\$465,550	\$477,150
Total Positions	4	4	4

Division

Highway & Bridge Maintenance

SECTION SUMMARY

	FY16 Actual	FY17 Budget	FY18 Budget
Administration	\$1,212,359	\$1,132,560	\$1,267,090
Construction/Highway Maintenance	\$8,657,171	\$9,131,700	\$9,608,970
Total	\$9,869,530	\$10,264,260	\$10,876,060

REVENUES

	FY16 Actual	FY17 Budget	FY18 Budget
Insurance Proceeds	\$0	\$5,000	\$0
Miscellaneous Revenues	\$290	\$0	\$0
Refund of Prior Year Expenditure	\$15,099	\$0	\$0
Reimbursements	\$16,092	\$25,000	\$25,000
Total	\$31,481	\$30,000	\$25,000

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Personal Services	\$7,323,088	\$8,026,510	\$8,428,940
Operating Expenses	\$2,247,699	\$2,219,810	\$2,429,180
Capital Outlay	\$23,743	\$17,940	\$17,940
Transfers	\$275,000	\$0	\$0
Total	\$9,869,530	\$10,264,260	\$10,876,060
Total Positions	118	118	118

BUDGET VARIANCES

53,510	Increase in workers compensation based on experience and forecasted liability costs.	
(26,420)	Decrease in operating expenses due to a decrease in self insurance costs.	
43,070	Increase in operating expenses due to increases in water and wastewater utilities.	
22,500	Increase in operating expenses to budget for services provided by the County Attorney's Office.	
519,140	Normal Increases	
	348,920	Personal Services
	170,220	Operating Expenses
611,800	TOTAL INCREASE	

Section

Administration

PROGRAM DESCRIPTION:

Administration provides coordination, clerical, and support services to all division activities. The administration section also serves as a base operation for radio communications.

HIGHLIGHTS:

- ❖ This section identifies roadway maintenance and capital construction projects and responds to requests for projects from Highway Construction and Engineering Division, Traffic Engineering Division, Water and Wastewater Services Division, as well as requests from the general public.
- ❖ This section establishes, monitors, and tracks master price agreements and all expenditures that are necessary for the procurement of goods and services required for highway and bridge maintenance and operational needs of the division. All procurements are checked for accuracy and recorded.
- ❖ Administration prepares the operating and capital budgets for the division and electronically tracks and records all spent resources by project. This section recruits, hires, and promotes employees and completes payroll reports.
- ❖ Administration responds to Commission requests and citizen complaints, and directs the County's mosquito abatement program.
- ❖ The Project Manager for the Bridge Maintenance Program is funded in the Transportation Capital program to have all associated costs charged to the program.

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Total Dollars	\$1,212,359	\$1,132,560	\$1,267,090
Total Positions	10	10	10

Section

Construction/Highway Maintenance**GOAL STATEMENT**

To serve the residents of Broward County with excellence in maintaining and improving County roadways, keeping storm water infrastructure clean and efficient, beautifying County-owned property through mowing and landscape maintenance, and the safe operation and maintenance of County-owned fixed and bascule bridges to accommodate the safe passage of motorists, pedestrians, and marine traffic.

PERFORMANCE MEASURES

	FY16 Actual	FY17 Budget	FY18 Projected
Percent compliance with the ten-year roadway drainage system surface water management license renewal and permit requirements program	98	98	98
Average cost per foot to clean, inspect, and video tape roadway drainage system storm drainage pipes (dollars)	1.57	1.40	1.43
Cost per catch basin serviced (\$)	110	90	95
Total cost of routine maintenance per lane mile (\$)	3,898	3,890	4,120
Number of work days to respond to citizen requests	1	3	1
Percentage of time bridges operational	99	99	99
Total cost per hour for normal operation of draw bridge (\$)	27	32	26

PROGRAM DESCRIPTION:

This section provides the essential service of maintaining the County's road system and the unincorporated street system. Roadway maintenance projects include the construction of roadways, paths, and curbs; including roadway turn lanes, street widening, and resurfacing. The division is also responsible for sidewalk installation and repair; guardrail installation and repair; the maintenance of roadway medians, shoulders, and 75 fixed bridges; the operation and maintenance of the three County bascule bridges; roadway drainage improvements; neighborhood entranceway beautification and maintenance; street sweeping; and cleaning of catch basins and storm-water pipe to comply with National Pollution Discharge Elimination Standards (NPDES).

HIGHLIGHTS:

- ❖ This section currently maintains over 1,200 lane miles of roadway, 12,000 drainage structures (catch basins, retention ponds, and culverts), and sweeps over 5,000 lane miles of roadway annually to comply with NPDES.
- ❖ This section maintains over 2,100 acres of right of way and fifteen neighborhood entranceway locations.

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Total Dollars	\$8,657,171	\$9,131,700	\$9,608,970
Total Positions	108	108	108

Division

Highway & Bridge Maintenance/Mosquito Control - Local

SECTION SUMMARY

	FY16 Actual	FY17 Budget	FY18 Budget
Mosquito Control Local	\$1,789,952	\$1,364,260	\$2,922,470
Total	\$1,789,952	\$1,364,260	\$2,922,470

REVENUES

	FY16 Actual	FY17 Budget	FY18 Budget
Reimbursement-State	\$301,422	\$0	\$0
Total	\$301,422	\$0	\$0

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Personal Services	\$869,890	\$992,840	\$1,388,690
Operating Expenses	\$635,677	\$369,780	\$1,532,140
Capital Outlay	\$284,385	\$1,640	\$1,640
Total	\$1,789,952	\$1,364,260	\$2,922,470
Total Positions	15	15	19

BUDGET VARIANCES

11,140	Increase in operating expenses due to Florida Power and Light rate increase.
38,930	Normal Increases/Decreases
40,010	Personal Services
(1,080)	Operating Expenses

BUDGET SUPPLEMENTS

235,840	Increase in personal services due to the creation of two Mosquito Control Inspectors; one Natural Resource Specialist; and one Mosquito Control Coordinator; to bolster countywide larvicide spraying, testing, and trapping and assist in the prevention of the spread of the Zika virus.
120,000	Increase in personal services for seasonal or overtime costs related to combating mosquito borne diseases such as Zika.
1,152,300	Non-recurring increase in chemicals expenses to combat mosquito borne diseases such as Zika.
1,558,210	TOTAL INCREASE

Section

Mosquito Control Local

GOAL STATEMENT

To monitor and control the mosquito population in order to provide protection from mosquito-borne diseases and to improve the quality of life for Broward County residents and tourists.

PERFORMANCE MEASURES

	FY16 Actual	FY17 Budget	FY18 Projected
Number of citizen requests	18,432	11,000	15,470
Average number of work days to respond to citizens request	5.31	3.00	3.00
Acres treated by aerial adulticiding	10,000	75,000	6,670
Acres treated by ground adulticiding	546,672	375,000	480,800
Acres treated by ground larviciding	8,463	4,500	150,000
Number of sites inspected	7,574	8,000	6,700
Cost per acre for aerial adulticiding (\$)	0.84	2.20	0.84

PROGRAM DESCRIPTION:

This section operates a mandated countywide control program consisting of spraying both adult mosquitoes and mosquitoes in the larval stages and inspections of residences and businesses to reduce mosquito breeding.

HIGHLIGHTS:

- ❖ Mosquito control is mandated by a 1933 referendum of the residents of Broward County and is essential from a health perspective in that mosquitoes can carry several deadly diseases including encephalitis, West Nile, yellow fever, dengue fever, and heartworms.
- ❖ This program is provided countywide. Division staff responds to thousands of complaints by residents annually by spraying infested areas and utilizing preventive measures. Staff provide residence and business inspections to reduce mosquito breeding on private property and to keep residents informed of threats to their well-being caused by mosquitoes.
- ❖ The Mosquito Control Section provides aerial mosquito control spraying to further enhance the County's effort to control potential disease-carrying mosquitoes.
- ❖ In FY17, Mosquito Control has to date received mid-year approximately \$1,100,000 in State reimbursement for Zika larviciding operations.
- ❖ In FY18, two Mosquito Control Inspectors, one Natural Resource Specialist, and one Mosquito Control Coordinator are added to support larviciding operations and assist in combating Zika.

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Total Dollars	\$1,789,952	\$1,364,260	\$2,922,470
Total Positions	15	15	19

Division

Highway Bridge Maintenance/Mosquito Control - State

SECTION SUMMARY

	FY16 Actual	FY17 Budget	FY18 Budget
Mosquito Control State Funds	\$38,628	\$43,000	\$43,000
Total	\$38,628	\$43,000	\$43,000

REVENUES

	FY16 Actual	FY17 Budget	FY18 Budget
State Grant	\$44,901	\$43,000	\$43,000
Interest Earnings	\$61	\$0	\$0
Total	\$44,962	\$43,000	\$43,000

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Operating Expenses	\$38,628	\$43,000	\$43,000
Total	\$38,628	\$43,000	\$43,000

Division

Traffic Engineering

SECTION SUMMARY

	FY16 Actual	FY17 Budget	FY18 Budget
Administration	\$2,274,356	\$2,020,210	\$2,107,990
Signal Construction/Maintenance	\$3,507,710	\$3,704,300	\$3,914,390
Signal Systems Engineering	\$1,597,177	\$1,747,870	\$1,759,270
Signs & Markings	\$1,232,465	\$1,465,520	\$1,505,570
Traffic Studies	\$1,016,445	\$1,157,660	\$1,189,920
Total	\$9,628,153	\$10,095,560	\$10,477,140

REVENUES

	FY16 Actual	FY17 Budget	FY18 Budget
FDOT JPA APY74 - Maint. of FDOT Signals	\$1,468,822	\$1,360,000	\$1,400,000
FDOT JPA AQM49 - School Zone Flashers	\$17,920	\$20,000	\$25,000
FDOT JPA BD720 - Maint. of FDOT Lighting	\$53,078	\$50,000	\$50,000
Maintenance Of Traffic Lights	\$0	\$2,000	\$0
Recycling Sales	\$29,847	\$20,000	\$20,000
Miscellaneous Revenues	\$8,044	\$5,000	\$5,000
Refund of Prior Year Expenditure	\$1,098	\$0	\$0
Reimbursement-Other	\$29,080	\$16,000	\$16,000
Reimbursement-State	\$588,925	\$370,000	\$400,000
Sale Of Surplus Equipment	\$17,550	\$0	\$0
Total	\$2,214,364	\$1,843,000	\$1,916,000

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Personal Services	\$7,416,833	\$8,229,800	\$8,535,390
Operating Expenses	\$2,202,282	\$1,858,530	\$1,934,520
Capital Outlay	\$9,038	\$7,230	\$7,230
Total	\$9,628,153	\$10,095,560	\$10,477,140
Total Positions	111	111	111

BUDGET VARIANCES

44,100	Increase in operating expenses to budget for services provided by the County Attorney's Office.
7,110	Increase in purchased and general liability insurance charges based on experience ratings.
330,370	Normal Increases
	305,590 Personal Services
	24,780 Operating Expenses
381,580	TOTAL INCREASE

Section

Administration

GOAL STATEMENT

To provide administrative support and resources to the Traffic Engineering Division in order to enhance efficiencies and productivity, and ensure compliance with Broward County's policies and goals to provide a safe and efficient traffic control system for residents and visitors.

PERFORMANCE MEASURES

	FY16 Actual	FY17 Budget	FY18 Projected
External customer satisfaction rating	3.89	4.50	4.50

PROGRAM DESCRIPTION:

Administration provides management and coordination of the division's line operations. These operations include the planning, design, engineering, construction, and maintenance of all traffic control devices for County maintained roads (traffic signals, signs, and markings). Broward Municipal Services District services include school crossing guards and street lighting installation and maintenance. Traffic signal maintenance and construction are also performed on all Florida Department of Transportation designated roadways.

HIGHLIGHTS:

- ❖ The Broward County Traffic Engineering Division (BCTED) was established in 1976 by merging the traffic engineering functions of the Cities of Fort Lauderdale and Hollywood with the County's Traffic Engineering Division. This consolidation provides uniform Countywide traffic control and maintenance of a coordinated traffic signal control system.
- ❖ Of the 31 cities in Broward County, the Division provides complete traffic engineering services to twenty seven of them and provides modified traffic engineering services (on designated roadways) to Plantation and Wilton Manors.

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Total Dollars	\$2,274,356	\$2,020,210	\$2,107,990
Total Positions	15	15	15

Section

Signal Construction/Maintenance**GOAL STATEMENT**

To protect motorists and pedestrians through the installation and maintenance of traffic signals.

PERFORMANCE MEASURES

	FY16 Actual	FY17 Budget	FY18 Projected
Number of signalized intersections maintained (excluding school flashers)	1,501	1,472	1,472
Number of school flashers maintained (ground-mounted and aerial)	1,021	1,022	1,022
Number of field maintenance tasks performed (all signal devices and school flashers)	15,069	15,000	15,000
Number of repairs to controllers and peripherals (electronic shop)	1,677	1,300	1,300
Number of streetlights maintained	1,509	1,624	1,519
Percent of emergency calls responded to within 1 hour	96	95	95

PROGRAM DESCRIPTION:

Traffic engineers prepare designs for new and rebuilt traffic signals. Traffic signal technicians construct essential traffic signal installations in accordance with system designs and rebuild existing traffic signals and signal knockdowns with 24-hour emergency service as needed. Roadway lighting is maintained on selected roadways.

HIGHLIGHTS:

- ❖ Traffic signal appropriations are supplemented in the capital projects fund for materials and supplies and include the in-house installation of overhead school zone flasher units and ground mounted units (Please see the Transportation Capital section of the capital program for additional details).
- ❖ One position moved from the Signal Systems Engineering section to better serve the needs of the division.

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Total Dollars	\$3,507,710	\$3,704,300	\$3,914,390
Total Positions	43	43	44

Section

Signal Systems Engineering

GOAL STATEMENT

To optimize the efficiency and reliability of the County's traffic signal system in order to mitigate congestion and maximize traffic signal coordination for all road users.

PERFORMANCE MEASURES

	FY16 Actual	FY17 Budget	FY18 Projected
Number of communication plans reviewed	435	400	400
Number of signals retimed (synchronized operation)	821	400	400
Percent of synchronized signals retimed	20	33	33
Number of arterial segments retimed	50	30	30
Number of customer timing requests	1,881	1,250	1,250
Number of communication inspections performed	30	60	60
Number of timing adjustments at individual traffic signals	1,394	1,000	1,000
Work tickets received from 811 Call Center	45,952	36,000	36,000
Units processed by the "LOCATES" contractor	44,954	65,000	65,000

PROGRAM DESCRIPTION:

Signal Systems Engineering designs traffic signal installations, inspects intersections, and provides for the deployment of a fiber-optic network to replace obsolete traffic signal devices with more advanced technologies.

HIGHLIGHTS

- ❖ This section is responsible for the development of coordinated traffic signal timing plans, operation of over 1,350 traffic signals, and maintenance of over 420 miles of communications infrastructure.
- ❖ One position moved to the Signal Construction/Maintenance section to better serve the needs of the division.

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Total Dollars	\$1,597,177	\$1,747,870	\$1,759,270
Total Positions	17	17	16

Section

Signs & Markings

GOAL STATEMENT

To protect motorists and pedestrians through the installation and maintenance of traffic signs and pavement markings, which regulate, guide, and inform the public of traffic regulations.

PERFORMANCE MEASURES

	FY16 Actual	FY17 Budget	FY18 Projected
Number of signs fabricated	9,812	11,000	11,000
Number of signs installed/replaced	10,640	11,000	11,000
Number of sign maintenance upgrade tasks completed	1,880	1,800	1,800
Number of emergency calls received	1,016	700	700
Percent of time emergencies are responded to within 1 hour	99	99	99
Number of line miles of roadway marked	110	425	425
Number of arrows, pavement legends and other marking tasks completed	1,871	1,200	1,200
Number of linear feet of pavement marking tasks completed	78,252	50,000	50,000

PROGRAM DESCRIPTION:

Traffic Signs are fabricated in the Division's sign shop and traffic control workers install, maintain, and replace essential traffic signs. Other crews perform field layout, application of paint, thermoplastic, raised reflectors, and pavement marking materials for roadway regulations.

HIGHLIGHTS:

- ❖ The use of a centerline truck to install pavement markings and the use of durable materials like thermoplastic minimizes yearly maintenance of crosswalks and other pavement markings.
- ❖ The Division provides pavement marking and signing services in accordance with the Manual on Uniform Traffic Control Devices (MUTCD).
- ❖ Traffic signs and markings appropriations are supplemented in the capital fund.

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Total Dollars	\$1,232,465	\$1,465,520	\$1,505,570
Total Positions	21	21	21

Section

Traffic Studies

GOAL STATEMENT

To conduct traffic studies and investigations in response to both public requests and internal surveys, which may result in the application or modification of traffic controls to improve safety and traffic flow for the motoring public.

PERFORMANCE MEASURES

	FY16 Actual	FY17 Budget	FY18 Projected
Number of traffic studies conducted	426	440	440
Number of traffic investigations completed	2,638	3,300	3,300
Number of work orders generated for maintenance and revision of traffic control devices	7,884	6,000	6,000
Number of traffic data requests executed (counts, speed data, condition diagrams, etc.)	581	600	600
Number of Maintenance of Traffic (MOT) requests reviewed	1,093	700	700
Percent of traffic studies completed within six weeks	90	90	90
Average cost to perform a study or investigation (\$)	43	36	35
Average cost to perform a traffic count (\$)	375	437	431

PROGRAM DESCRIPTION:

Traffic data such as machine and turning movement, traffic volume counts, delay studies, speed studies, accident analyses, existing condition diagrams, and pedestrian movement counts are collected and analyzed. The end product of investigations and reports is completed work orders.

HIGHLIGHTS:

- ❖ The number of traffic studies conducted results from citizen requests for new and modified signalized intersections and increased traffic volumes. Also, work orders are generated to replace older traffic control devices with more modern, energy efficient equipment.
- ❖ This section performs studies and on-site surveys, and responds to telephone and written requests. Work orders vary in scope from the routine maintenance of signs and pavement markings to the redesign of a signalized intersection and/or the intersection geometrics.

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Total Dollars	\$1,016,445	\$1,157,660	\$1,189,920
Total Positions	15	15	15

Division

Broward Municipal Services District/School Guards

SECTION SUMMARY

	FY16 Actual	FY17 Budget	FY18 Budget
Broward Municipal Services District/School Guards	\$29,177	\$32,500	\$32,500
Total	\$29,177	\$32,500	\$32,500

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Operating Expenses	\$29,177	\$32,500	\$32,500
Total	\$29,177	\$32,500	\$32,500

Section

Municipal Service District/School Guards

PROGRAM DESCRIPTION:

This program provides school crossing guards within Broward Municipal Services District (BMSD). School Crossing Guards are deployed based on requests by the School Board and are subject to change each school year.

HIGHLIGHTS:

- ❖ The School Guard Program requires control of hazardous walking conditions for students in grades K through 8. This control is exercised by County-funded, contracted, School Crossing Guards in the BMSD.
- ❖ School Crossing Guards are employed two hours daily during the school year, which is 180 school days plus the extended summer session, as needed.
- ❖ The School Crossing Guard Program is funded by revenues from the BMSD.

	FY16 Actual	FY17 Budget	FY18 Budget
Total Dollars	\$29,177	\$32,500	\$32,500

Division

County Transportation Trust

SECTION SUMMARY

	FY16 Actual	FY17 Budget	FY18 Budget
Non-Departmental	\$1,381,336	\$10,222,160	\$4,802,160
Division Budgets	\$23,266,529	\$24,425,270	\$25,480,900
Total	\$24,647,865	\$34,647,430	\$30,283,060

REVENUES

	FY16 Actual	FY17 Budget	FY18 Budget
Sales Tax	\$15,198,957	\$16,057,310	\$15,875,490
Seventh Cent Gas Tax	\$6,790,328	\$6,750,000	\$6,850,000
Highway Construction & Engineering	\$833,584	\$443,300	\$434,100
Highway & Bridge Maintenance	\$31,481	\$30,000	\$25,000
Traffic Engineering	\$2,214,365	\$1,843,000	\$1,916,000
Municipal Fuel Tax	\$1,883,903	\$1,850,000	\$1,750,000
Other	\$649,746	\$550,000	\$500,000
Transfer from Hurricane Wilma Fund	\$1,045,592	\$0	\$0
Less 5%	\$0	(\$1,376,180)	(\$1,367,530)
Fund Balance	\$7,689,000	\$8,500,000	\$4,300,000
Total	\$36,336,956	\$34,647,430	\$30,283,060

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Landscaping Maintenance Agreements	\$126,366	\$244,070	\$144,070
Underground Utilities Location Contract Services	\$402,220	\$500,000	\$500,000
Energy Management/Traffic Signals	\$465,017	\$612,020	\$616,670
Wireless Communications/Traffic Signals	\$217,118	\$281,400	\$281,400
Reserve for Emergencies and Cash Flow	\$0	\$2,328,950	\$2,975,020
Traffic Engineering Building Repairs/Maintenance	\$170,615	\$633,050	\$285,000
Transfer to Transit Operations	\$0	\$4,508,570	\$0
Transfer to Transportation Capital	\$0	\$1,114,100	\$0
Subtotal	\$1,381,336	\$10,222,160	\$4,802,160
Highway Construction & Engineering	\$3,768,846	\$4,065,450	\$4,127,700
Highway & Bridge Maintenance	\$9,869,530	\$10,264,260	\$10,876,060
Traffic Engineering	\$9,628,153	\$10,095,560	\$10,477,140
Subtotal	\$23,266,529	\$24,425,270	\$25,480,900
Total	\$24,647,865	\$34,647,430	\$30,283,060

Division

Broward Municipal Services District Waste Collection

SECTION SUMMARY

	FY16 Actual	FY17 Budget	FY18 Budget
Municipal Services	\$1,216,394	\$1,411,900	\$1,446,360
Non-Departmental Reserves	\$0	\$7,016,150	\$7,428,260
Total	\$1,216,394	\$8,428,050	\$8,874,620

REVENUES

	FY16 Actual	FY17 Budget	FY18 Budget
Commercial-Franchise Fees	\$168,309	\$120,000	\$150,000
Residential-Franchise Fees	\$51,090	\$51,400	\$55,700
Application Fee	\$2,000	\$500	\$500
Other License And Permits	\$8,000	\$2,000	\$2,000
Recycling Sales	\$12,452	\$16,240	\$17,000
Special Assessments	\$1,148,367	\$1,180,440	\$1,191,240
Miscellaneous Revenues	\$107	\$70	\$70
Less 5%	\$0	(\$69,900)	(\$72,190)
Fund Balance Forward	\$7,086,000	\$7,100,000	\$7,503,000
Interest Earnings	\$70,020	\$27,300	\$27,300
Total	\$8,546,345	\$8,428,050	\$8,874,620

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Personal Services	\$295,579	\$382,450	\$323,620
Operating Expenses	\$652,968	\$775,810	\$856,440
Capital Outlay	\$31,667	\$500	\$1,900
Reserves	\$0	\$7,016,150	\$7,428,260
Transfers	\$236,180	\$253,140	\$264,400
Total	\$1,216,394	\$8,428,050	\$8,874,620
Total Positions	3	3	3

BUDGET VARIANCES

(49,450)	Decrease in personal services related to a change in the allocations between the Solid Waste and Recycling Services Fund.	
103,420	Increase in operating expenses due to an increase in waste disposal costs.	
1,400	Increase in capital outlay based on projected needs.	
412,110	Increase in reserves due to an increase in fund balance.	
(20,910)	Normal Increases/Decreases	
	(9,380)	Personal Services
	(22,790)	Operating Expense
	11,260	Other Expense
446,570	TOTAL INCREASE	

Section

Municipal Services

GOAL STATEMENT

To provide for the efficient and reliable collection and disposal of residential solid waste and recyclables, and for the monitoring of commercial solid waste, for customers in the Broward Municipal Services District, to ensure a clean environment.

PERFORMANCE MEASURES

	FY16 Actual	FY17 Budget	FY18 Projected
Pounds of recyclables collected per residential unit	383	395	395
Operating cost per single family residential unit (dollars)	262.88	322.00	339.00

PROGRAM DESCRIPTION:

This program is responsible for the administration of the mandatory collection programs for solid waste and recycling, including contractual oversight of privately-owned garbage and recycling collection firms, which serve residential and commercial locations in the Broward Municipal Services District.

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Total Dollars	\$1,216,394	\$1,411,900	\$1,446,360
Total Positions	3	3	3

Section

Non-Departmental Reserves

APPROPRIATIONS

	FY17 Budget	FY18 Budget
Total Dollars	\$7,016,150	\$7,428,260

Division

Solid Waste and Recycling Services

SECTION SUMMARY

	FY16 Actual	FY17 Budget	FY18 Budget
Administration	\$407,310	\$427,860	\$1,769,750
Bulk Waste and Yard Waste Program	\$410,998	\$389,320	\$540,840
Disposal Contracts	\$5,252,328	\$4,264,000	\$5,456,000
Household Hazardous Waste & Electronics Recycling Collection	\$1,177,432	\$1,467,310	\$1,096,150
Landfill Operations	\$3,126,145	\$4,278,370	\$3,762,240
Recycling	\$1,056,973	\$1,430,160	\$940,250
Solid Waste Property Management	\$1,931,757	\$555,090	\$838,680
Non-Departmental Reserves	\$0	\$39,604,090	\$38,460,330
Total	\$13,362,943	\$52,416,200	\$52,864,240

REVENUES

	FY16 Actual	FY17 Budget	FY18 Budget
Disposal Fees	\$7,834,827	\$7,320,800	\$8,110,800
Land Rental	\$1,165,685	\$1,241,980	\$1,228,220
Recycling Sales	\$91,519	\$87,550	\$107,420
Cash Over/Short	(\$251)	\$0	\$0
Gain/Loss Sale Fixed Assets	\$12,910	\$0	\$0
Insurance Proceeds	\$28,990	\$0	\$0
Miscellaneous Revenues	(\$213,293)	\$50	\$50
Refund of Prior Year Expenditure	\$371	\$0	\$0
Reimbursement-Other	\$1,892,189	\$2,138,030	\$2,141,750
Reimbursements	\$61,313	\$70,840	\$59,840
Finance Charges & Penalties	\$2,452	\$1,500	\$1,500
TF 4900 Mandatory Collections	\$236,180	\$253,140	\$264,400
TF 0010 General Fund	\$88,000	\$200,000	\$200,000
Less 5%	\$0	(\$550,690)	(\$589,460)
Fund Balance Forward	\$43,183,000	\$41,500,000	\$41,200,000
Interest Earnings	\$191,860	\$153,000	\$139,720
Total	\$54,575,752	\$52,416,200	\$52,864,240

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Personal Services	\$2,797,906	\$3,272,180	\$3,165,480
Operating Expenses	\$10,298,165	\$8,333,920	\$9,934,830
Capital Outlay	\$266,872	\$1,206,010	\$1,303,600
Reserves	\$0	\$39,604,090	\$38,460,330
Total	\$13,362,943	\$52,416,200	\$52,864,240
Total Positions	39	39	39

BUDGET VARIANCES

1,451,050	Increase in operating expenses due to an increase in waste disposal costs.	
284,000	Increase in capital outlay primarily due to the required replacement of heavy machinery and equipment, including a generator and bulldozer, at the landfill.	
(186,410)	Decrease in capital outlay due to the one-time nature of the expenditure.	
1,666,500	Increase in reserves for future closure costs at the Southwest Landfill.	
(2,810,260)	Decrease in reserves available to fund the recurring costs of County solid waste programs.	
43,160	Normal Increases/Decreases	
	(106,700)	Personal Services
	149,860	Operating Expense
448,040	TOTAL INCREASE	

Section

Administration

PROGRAM DESCRIPTION:

Administration guides and directs the activities of Solid Waste and Recycling Services. This includes accounting, purchasing, payroll, budgeting and clerical support. Also included is the monitoring of hauling, transfer, and disposal functions throughout the County.

HIGHLIGHTS:

- ❖ Budgeted expenses for the Administration unit are no longer distributed among the other Solid Waste & Recycling Services' programs based on the number of positions for each program. As a result, the budgeted expenses appear to increase significantly, when the costs have increased only incrementally. A portion of Administration expenses are reimbursed from the Municipal Service District Solid Waste Collections Fund.

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Total Dollars	\$407,310	\$427,860	\$1,769,750
Total Positions	10	11	11

Section

Bulk Waste and Yard Waste Program

GOAL STATEMENT

To operate and maintain a network of collection facilities for the Broward Municipal Services District residential customers and participating cities to reduce indiscriminate dumping and to facilitate various special waste programs.

PERFORMANCE MEASURES

	FY16 Actual	FY17 Budget	FY18 Projected
Operating cost of disposal of trash per ton	97.45	102.00	102.00

PROGRAM DESCRIPTION:

This program includes a network of permanent collection facilities to provide the residents of the Broward Municipal Services District and participating municipalities with a convenient means to dispose of household bulk trash and yard waste. This reduces illegal dumping and supports the protection of the public health and the environment.

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Total Dollars	\$410,998	\$389,320	\$540,840

Section

Disposal Contracts

PROGRAM DESCRIPTION:

This program manages a multi-year waste disposal service agreement with a private contractor who operates a waste-to-energy facility in Broward County. The program coordinates billing services for the Broward Municipal Services District and participating municipalities, and monitors plant operations for contract compliance.

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Total Dollars	\$5,252,328	\$4,264,000	\$5,456,000

Section

Household Hazardous Waste & Electronics Recycling Collection

GOAL STATEMENT

To provide residents of the Broward Municipal Services District and participating jurisdictions with a cost effective program to properly dispose of household hazardous waste and electronics, in order to remove heavy metals and other hazardous materials from the waste stream.

PERFORMANCE MEASURES

	FY16 Actual	FY17 Budget	FY18 Projected
Total pounds of household hazardous and electronic materials removed from waste stream	855,907	725,000	720,000
Number of household hazardous waste and electronic recycling program users	14,941	12,300	12,200
Operating cost per pound for removal of household hazardous and electronic materials from waste stream	1.40	1.65	1.60

PROGRAM DESCRIPTION:

This program includes a network of permanent collection facilities, plus a series of one-time events in various locations, for the convenient and safe disposal of household hazardous waste and electronics. The program serves residents of the Broward Municipal Services District, plus residents of municipalities that have contracted with the County for this service. This promotes the protection of the public health and the environment, including the conservation of natural resources, energy savings, and pollution reduction.

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Total Dollars	\$1,177,432	\$1,467,310	\$1,096,150
Total Positions	6	5	5

Section

Landfill Operations

GOAL STATEMENT

To ensure a safe environment and protect public health by providing a publicly owned and operated disposal site for unprocessable waste.

PERFORMANCE MEASURES

	FY16 Actual	FY17 Budget	FY18 Projected
Tons of unprocessable waste landfilled	52,193	58,200	54,868
Operating cost per ton of waste received	47.81	53.55	40.98

PROGRAM DESCRIPTION:

The Southwest Regional Landfill accepts materials, including construction materials and bulky waste which cannot be processed at other facilities. It also accepts yard waste, which is transferred to a processing facility. This program ensures that the landfill operates in compliance with local, state and federal environmental regulations.

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Total Dollars	\$3,126,145	\$4,278,370	\$3,762,240
Total Positions	14	14	14

Section

Recycling

GOAL STATEMENT

To coordinate the processing of recyclables for the Broward Municipal Services District and for County governmental facilities, and to monitor and encourage increased recycling and waste reduction throughout Broward County.

PERFORMANCE MEASURES

	FY16 Actual	FY17 Budget	FY18 Projected
Participating county government buildings and parks	100	104	107
Percent of solid waste recycled countywide	38.0	40.0	40.0
Number of volunteers that participate in the Keep Broward Beautiful Program	1,480	900	1,500

PROGRAM DESCRIPTION:

This section manages a contract with a private company that receives, sorts, and processes recyclables from the Broward Municipal Services District and from County government offices, libraries, and parks. The recyclable materials include newspaper; mixed paper; and cardboard; as well as metal, plastic, and glass food and beverage containers. A portion of the revenue generated from the sale of the recyclables is received by the County. This section also operates programs to increase recycling and waste reduction throughout Broward County, via public education, volunteer coordination, and promotion of recycling at institutional, multi-family, and commercial facilities. This includes the Adopt-A-Street program for litter prevention. The benefits of recycling include the conservation of natural resources, energy savings, and pollution reduction, particularly the reduction of greenhouse gas emissions.

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Total Dollars	\$1,056,973	\$1,430,160	\$940,250
Total Positions	7	7	7

Section

Solid Waste Property Management

PROGRAM DESCRIPTION:

This Section provides planning, inspection and oversight for permit compliance, maintenance, and improvement projects for all County properties used or reserved for solid waste management. This includes the Southwest Regional Landfill, wetland mitigation sites, closed landfill sites, and property leased for a waste-to-energy plant. Also included is funding for staff oversight and consulting services related to the closure and long-term maintenance requirements established for landfills by state law.

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Total Dollars	\$1,931,757	\$555,090	\$838,680
Total Positions	2	2	2

Section

Non-Departmental Reserves

APPROPRIATIONS

	FY17 Budget	FY18 Budget
Reserve for Landfill Closure	\$30,013,700	\$31,680,200
Reserve for Future Demolition of South Plant	\$7,030,670	\$6,780,130
Reserve for Solid Waste & Recycling Programs	\$2,074,720	\$0
Reserve for Operations and Maintenance	\$485,000	\$0
Total Dollars	\$39,604,090	\$38,460,330

Division

Water & Wastewater Services

SECTION SUMMARY

	FY16 Actual	FY17 Budget	FY18 Budget
Administration	\$6,233,943	\$6,169,540	\$6,586,150
Information Technology	\$6,066,824	\$5,837,270	\$5,565,960
Engineering	\$1,929,518	\$1,642,510	\$1,994,650
Business Operations	\$7,650,541	\$8,702,770	\$9,408,580
Water & Wastewater Operations	\$52,825,195	\$55,450,680	\$59,857,930
Water Management	\$1,662,819	\$1,819,700	\$1,886,890
Waterways Management	\$578,553	\$789,270	\$839,300
Reserves	\$0	\$30,311,130	\$23,987,140
Total	\$76,947,393	\$110,722,870	\$110,126,600

REVENUES

	FY16 Actual	FY17 Budget	FY18 Budget
Operating Fees	\$141,346,308	\$138,242,530	\$139,684,100
Large User Surcharge	\$1,873,920	\$1,855,580	\$1,855,580
Capital Recovery Revenue	\$2,393,785	\$2,000,000	\$2,000,000
Bond Proceeds	\$0	\$139,351,870	\$74,775,850
Transfer from the General Fund	\$1,200,000	\$1,200,000	\$1,200,000
Transfer from the MSD Fund	\$20,000	\$20,000	\$20,000
Interest Income	\$674,680	\$498,900	\$1,348,600
Less 5%	\$0	(\$7,129,850)	(\$7,244,410)
Fund Balance	\$84,594,158	\$82,462,210	\$85,800,000
Total	\$232,102,851	\$358,501,240	\$299,439,720

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Personal Services	\$27,372,345	\$29,041,940	\$30,298,710
Operating Expense	\$45,461,910	\$46,435,000	\$49,871,600
Capital Outlay	\$4,113,144	\$4,934,800	\$5,969,150
Reserves	\$0	\$30,311,130	\$23,987,140
Total	\$76,947,399	\$110,722,870	\$110,126,600
Capital Budget	\$56,430,190	\$168,680,940	\$109,775,850
Debt Service	\$36,101,844	\$79,097,430	\$79,537,270
Grand Total	\$169,479,433	\$358,501,240	\$299,439,720
Total Positions	414	415	415

BUDGET VARIANCES

(6,323,990)	Decrease in reserves primarily due to an increase in capital projects funded on a pay-as-you-go basis.	
1,946,850	Increase in operating expenses due to an increase in building and equipment maintenance.	
1,033,570	Increase in operating expenses due to Florida Power and Light rate increase.	
1,034,350	Increase in one-time capital outlay primarily for machinery/equipment and vehicle replacements.	
1,712,950	Normal Increases	
	1,256,770	Personal Services
	456,180	Operating Expense
(596,270)	TOTAL DECREASE	

Section

Water & Wastewater Services/Administration**GOAL STATEMENT**

To administer and coordinate all activities within the Water and Wastewater Services to maintain financial stability, optimize productivity, increase cost-effectiveness, and ensure compliance with all county, state, and federal requirements.

PERFORMANCE MEASURES

	FY16 Actual	FY17 Budget	FY18 Projected
Ratio of Available Funds (Revenues net of Operating Expense) to Debt Service Payments	1.74	1.75	1.75
Commissioner's requests per 10,000 customers	1.2	2.0	2.0
Total cost per 1,000 gallons (Retail Water Operations)	3.300	3.100	3.100
Total cost per 1,000 gallons (Retail Sewer Operations)	3.870	3.250	3.250
Total cost per 1,000 gallons (Regional Raw Water Operations)	0.250	0.200	0.200
Total cost per 1,000 gallons (Regional Treatment Operations)	0.880	0.850	0.850
Total cost per 1,000 gallons (Regional Transmission Operations)	0.110	0.140	0.140

PROGRAM DESCRIPTION:

Water and Wastewater Services Administration manages and directs the activities of the five Water and Wastewater Services (WWS) divisions and Water Management. Administration approves budgets, assures rates, fees, and charges are sufficient to support fund activities and debt service requirements while maintaining appropriate coverage to maintain or enhance bond ratings. Administration develops and implements financing plans and policies to ensure environmentally safe water resources. The section manages relationships with Large Users of the North Regional Wastewater System and the Regional Raw Water System. Administration serves as the liaison with local, state and federal agencies, as well as with public and private groups regarding the regulation, safety, and conservation of water and wastewater resources. The section manages HR activities, including maintaining employee records, processing personnel actions, oversight of employee training as well as managing the safety and security of staff and facilities. Administration manages water and wastewater-related public affairs, including publishing the award-winning, federally-mandated annual Water Quality Report and the WWS employee newsletter. Staff serves as liaison to the Office of Public and Government Relations for all water and wastewater-related legislation at both the state and federal levels. Administration coordinates activities to identify efficiencies and synergies to reduce overall costs and enhance the delivery of services. The section develops and implements water conservation programs to benefit customers and to protect and preserve the environment; sponsors periodic customer service surveys; and manages a program to promote personal and professional employee development.

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Total Dollars	\$6,233,943	\$6,169,540	\$6,586,150
Total Positions	7	6	6

Section

Water & Wastewater Services/Information Technology

GOAL STATEMENT

To provide planning, acquisition, development, and maintenance of highly specialized Information Technology (IT) infrastructure and systems supporting utility business processes and the IT infrastructure for the utility Supervisory Control and Data Acquisition (SCADA) systems.

PERFORMANCE MEASURES

	FY16 Actual	FY17 Budget	FY18 Projected
Work orders processed	1,417	1,500	1,500
Service calls processed	3,847	3,500	3,500
Percent of time response to a client automation service call is within 90 minutes	93	90	90
Availability of applications and infrastructure (%)	100	98	98
Average service call resolve time (minutes)	37	40	40
Internal customer satisfaction rating	4.85	4.50	4.50
Service calls per systems technician	641	600	600

PROGRAM DESCRIPTION:

The Water and Wastewater Information Technology Division (WWS-ITD) provides specialized automation services to the water and wastewater utility by acquiring, developing, and maintaining the latest utility specific technology solutions on its proprietary utility network. WWS-ITD is responsible for maintaining the automation and industrial control systems at all four main treatment and distribution facilities and over one hundred other distribution and storage facilities within Broward County on a 24-hour, 7 day-per-week basis. WWS-ITD also provides desktop, server, and network support for the WWS segment of the County's administrative network.

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Total Dollars	\$6,066,824	\$5,837,270	\$5,565,960
Total Positions	22	24	24

Section

Water & Wastewater Services/Engineering

GOAL STATEMENT

To plan, design, and construct facilities for Water & Wastewater Services (WWS) and its customers to ensure adequate system capacity to provide water, treat sanitary sewer, and minimize storm water flooding.

PERFORMANCE MEASURES

	FY16 Actual	FY17 Budget	FY18 Projected
Bid packages to purchasing	15	8	15
Developer projects coordinated (monthly average)	350	80	80
Developer projects reviewed	165	160	165
Percent of developer plans reviewed in 14 days or less	99	98	98
Permit applications processed	226	200	215
Plats, site plans, easement vacations, re-zonings processed	368	175	250
Change order percentage	2.53	2.00	2.00
Dollars spent (millions)	42	55	65
Bid packages closed	5	7	8
Average dollar amount of construction/consultant managed per project manager (millions)	7	9	11

PROGRAM DESCRIPTION:

The Water and Wastewater Engineering Division is responsible for developing and implementing a capital improvements program for services provided by the Water and Wastewater Services (WWS) including water, wastewater, and drainage. The Division is responsible for coordination of developer-donated facilities, the maintenance of record information on potable water and wastewater facilities, administration of potable water and sewer easements, and the administration of permits to connect to the potable water and wastewater plants operated by the WWS. The Division also provides general potable water and wastewater engineering support for Broward County.

HIGHLIGHTS:

- ❖ One position is transferred from the Operations Section.

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Total Dollars	\$1,929,518	\$1,642,510	\$1,994,650
Total Positions	55	48	49

Section

Water & Wastewater Services/Business Operations**GOAL STATEMENT**

To provide business services to Water and Wastewater Services by delivering exceptional customer service; billing and collecting for services rendered; safeguarding assets; providing accurate and timely financial analysis and information that supports responsible decision-making, and strategies to ensure fiscal solvency; and promoting accountability, efficiency and innovation.

PERFORMANCE MEASURES

	FY16 Actual	FY17 Budget	FY18 Projected
Percent of financial management reports completed within 30 days of end of month (%)	100	100	100
Provision for uncollectable payments as a percentage of retail sales	2.57	3.00	2.50
Percent of facilities work orders completed within 15 days	85	80	80
Percent of inventory requisitions filled within 3 days	96	97	95
Average total cost per customer account per month	7.42	7.00	8.50
Percent of required accounts in compliance with the Backflow Certification Compliance Ordinance	88	95	85
External audit comments	1	0	0
Percentage of purchase orders processed within 3 days	91	85	87
Defaults under bond resolution	0	0	0
Number of customer service calls received	N/A	N/A	120,000
External customer satisfaction rating	4.60	4.50	4.50

PROGRAM DESCRIPTION:

Business Operations provides accounting services for all divisions of WWS to provide timely financial reporting and ensure compliance with Federal and State laws, professional accounting standards, and County policy and procedures. The Division provides customer services including meter reading and meter repair, monthly billing, and collection of revenues. Fiscal Operations coordinates materials management, purchasing, and contract administration functions for all water and wastewater activities, and operates a warehouse for materials and supplies used in the operations and maintenance of utility infrastructure.

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Total Dollars	\$7,650,541	\$8,702,770	\$9,408,580
Total Positions	72	74	74

Section

Water & Wastewater Services/Operations

GOAL STATEMENT

To produce high quality potable water and reliable water distribution and wastewater collection services to our customers, and to ensure that all services of this division are delivered in a safe, efficient, and cost-effective manner.

PERFORMANCE MEASURES

	FY16 Actual	FY17 Budget	FY18 Projected
Direct cost of 1,000 gallons of treated retail water sold (treated and purchased)	2.01	2.05	2.05
Direct cost per 1,000 gallons of retail wastewater collected	1.85	1.80	1.80
Millions of gallons of raw water produced	6,022	6,500	6,500
Direct cost per 1,000 gallons of regional wastewater treated	0.70	0.75	0.75
Direct cost per 1,000 gallons of regional raw water sold	0.19	0.18	0.19
Millions of gallons of water delivered	9,658	10,000	10,000
Millions of gallons of wastewater collected	5,142	5,500	5,500
Number of external water quality customer complaints	53	65	65
Percentage of water quality tests in compliance	100	100	100
Percentage of sewage spills and line blockage responses within 2-hours	100	100	100
Millions of gallons of wholesale wastewater treated/disposed of	25,298	25,000	25,000
Millions of gallons of wholesale wastewater transmitted	19,862	20,000	20,000
Wet tons of bio-solids disposed of	80,254	95,000	95,000
Number of system backups	2	0	0
Millions of gallons of hauled waste collected	44	41	44
Number of permit violations	0	0	0
Number of laboratory analytes tested	46,587	40,000	40,000
Millions of gallons of purchased water delivered annually	2,491	2,400	2,400

PROGRAM DESCRIPTION:

The Operations Division is responsible for pumping, treating, and distributing water and/or the provision of wastewater collection services to retail and water resale customers. The Division operates and maintains water treatment plants; re-pumping and storage facilities; lift stations, underground water distribution and sewage collection systems; and other support facilities. The Division is responsible for the preparation and submittal of reports to comply with Federal, State and Local requirements (such as the Safe Drinking Water Act) and to insure the reliable production of high quality, safe potable drinking water for our residents and visitors. The Division provides raw water from two regional well-fields to five large users and to Broward County retail operations.

The Division is also responsible for providing wastewater transmission and treatment services to eleven large users and to Broward County retail customers through the operation and maintenance of a regional wastewater treatment facility and related master pumping stations. The Division operates a reclaimed water facility, which provides reclaimed water to both industrial and retail customers. In addition, the Division operates a State certified laboratory, a nationally recognized Industrial Pretreatment Program, and provides critical environmental service through operating and maintaining the only septage receiving facility located in Broward County.

HIGHLIGHTS:

- ❖ One position is transferred to the Engineering Section.

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Total Dollars	\$52,825,195	\$55,450,680	\$59,857,930
Total Positions	241	246	245

Section

Water Management

GOAL STATEMENT

To provide engineering and management services for the dependent water control districts and County regional/unincorporated waterbodies. To review public/private development plans to identify capital improvements necessary to maintain and complete the secondary drainage system. To acquire, modify and renew consumptive use permits necessary for existing and future water supplies for WWS customers.

PERFORMANCE MEASURES

	FY16 Actual	FY17 Budget	FY18 Projected
Operation and maintenance cost per acre for all waterways (dollars)	252	320	320
Number of structure operations required for water control management	112	100	100
Percentage of time that system surface water elevations are maintained within 0.2 foot of the target wet/dry season elevations	84	80	80

PROGRAM DESCRIPTION:

Programs in engineering, management, and development review provide for the planning, design, construction, and right-of-way management of waterways, culverts, pump stations, and water control structures that provide flood protection, surface, and ground water recharge, saltwater intrusion abatement, and urban water supply. Water supply planning, well site assessments, and permitting services are provided to apply for, obtain, and assure compliance with public water supply and diversion & impoundment water use permits. Staff also engineers and manages the inspection, cleaning, and repairs of County roadway drainage elements and assures compliance with the Florida Department of Environmental Protection National Pollutant Discharge Elimination System (NPDES), Municipal Separate Storm Sewer Systems (MS4) Permit for Broward County and prepares and submits applications and data for the renewal of surface water management licenses for the roadway drainage system.

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Total Dollars	\$1,662,819	\$1,819,700	\$1,886,890
Total Positions	8	8	8

Section

Waterways Management

GOAL STATEMENT

To provide efficient operation and maintenance of 80 miles of surface water management waterways and water control structures through water level analysis, weather forecasting and utilization of herbicides, mechanical harvesting and grass eating carp practices to provide flood protection, recharge groundwater and conserve water resources.

PERFORMANCE MEASURES

	FY16 Actual	FY17 Budget	FY18 Projected
Number of acres of Parks and other County agency waterways treated with herbicide	311	350	350
Aquatic plant management cost per acre for Parks and other County agency waterways (dollars)	313	350	350
Number of acres of water control district waterways treated with herbicide	1,132	1,200	1,200
Percent of time aquatic weed growth is controlled in waterways so that weeds do not remain in waterways more than 18 inches into the waterway in residential areas and no more than 36 inches into the waterway in other developments	89	85	85
Percent of time trash and debris is removed and grass is cut in rights-of-way adjacent to waterways down to the edge of water four times per year or as scheduled	100	100	100

PROGRAM DESCRIPTION:

Waterways are maintained to assure design flow capacity through the removal of trash, debris, and undesirable plants; the introduction of favorable biological control agents; and the applications of herbicides. Control structures, culverts, and canals are maintained to keep these features operable and effective. Maintenance functions are accomplished from boats and amphibious craft where waterways are inaccessible to land vehicles. Field operations staff also operates water control structures for discharge of excess water during the dry season.

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Total Dollars	\$578,553	\$789,270	\$839,300
Total Positions	9	9	9

Section

Non-Departmental**RESERVES**

	FY17 Budget	FY18 Budget
Reserve for Contingencies and Revenue Stabilization	\$30,311,130	\$23,987,140
Total	\$30,311,130	\$23,987,140

BUDGET COMMENTS:

The Water and Wastewater Operating Fund maintains reserves for contingencies and revenue stabilization that may be carried over into subsequent fiscal years.

Department

Transportation

OTHER FUNDS

	FY16 Actual	FY17 Budget	FY18 Budget	Percent Change 2017-18	Positions	
					FY17 Budget	FY18 Budget
Transit	\$127,839,644	\$141,102,580	\$144,500,710	2%	1,074	1,083
Fleet Services	\$8,138,784	\$8,535,790	\$8,398,890	(2)%	41	41
Subtotal	\$135,978,428	\$149,638,370	\$152,899,600	2%	1,115	1,124
Grand Total	\$135,978,428	\$149,638,370	\$152,899,600	2%	1,115	1,124

Division

Transit

SECTION SUMMARY

	FY16 Actual	FY17 Budget	FY18 Budget
Administration	\$9,106,648	\$15,547,230	\$14,916,850
Customer Relations and Communication	\$2,480,245	\$2,751,090	\$2,729,880
Grant Management	\$404,551	\$512,740	\$492,670
Maintenance	\$27,808,604	\$31,567,830	\$31,645,360
Paratransit Transportation	\$22,339,438	\$19,877,860	\$21,839,820
Rail Services	\$0	\$375,010	\$632,320
Safety and Security	\$2,351,449	\$2,618,700	\$2,622,180
Service and Capital Planning	\$4,387,951	\$4,690,860	\$4,786,980
Transportation Operations	\$58,960,758	\$63,161,260	\$64,834,650
Total	\$127,839,644	\$141,102,580	\$144,500,710

REVENUES

	FY16 Actual	FY17 Budget	FY18 Budget
Charges For Services	\$34,183,372	\$34,283,830	\$30,988,080
Miscellaneous Revenue	\$1,626,617	\$966,000	\$1,470,000
State Grants	\$11,769,769	\$9,006,480	\$9,006,480
TF 0010 General Fund	\$26,930,190	\$26,930,190	\$37,989,050
TF 1010 County Trans Trust Fund	\$0	\$4,508,570	\$0
TF 1040 CTTF Local Option Gas Tax	\$57,000,000	\$57,570,000	\$57,570,000
Less 5%	\$0	(\$1,762,490)	(\$1,622,900)
Fund Balance	\$16,196,000	\$9,600,000	\$9,100,000
Interest Earnings	(\$65,404)	\$0	\$0
Total	\$147,640,544	\$141,102,580	\$144,500,710

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Personal Services	\$73,081,105	\$79,617,960	\$81,587,180

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Operating Expenses	\$48,397,419	\$51,884,620	\$53,813,530
Capital Outlay	\$763,060	\$0	\$0
Reserves	\$0	\$7,264,660	\$5,003,110
Transfers	\$5,598,060	\$2,335,340	\$4,096,890
Total	\$127,839,644	\$141,102,580	\$144,500,710
Total Positions	1,068	1,074	1,083

BUDGET VARIANCES

(464,250)	Decrease in operating expenses to adjust projected fuel consumption based on historical trend.	
(500,000)	Net decrease in reserves <\$2,261,550> and one-time transfer to Transit Capital (\$1,766,550) due to the spending down of fund balance for capital projects.	
2,061,710	Normal Increases/Decreases	
	1,898,330	Personal Services
	163,380	Operating Expenses
BUDGET SUPPLEMENTS		
70,890	Increase in personal services for one Accountant position dedicated to meeting new federal fixed asset requirements.	
220,000	Increase in operating expenses for 6 months of funding for initial phase of Operating and Maintenance contract services for the Wave project.	
1,700,780	Increase in Paratransit budget based on increased contractual obligations as a result of increased ridership.	
309,000	Increase in the cleaning contract as part of the Transitional Employment Program to provide additional shifts at various transit facilities.	
3,398,130	TOTAL INCREASE	

Section

Administration

GOAL STATEMENT

To provide administrative, financial, leadership, and support services to the Transportation Department so that its programs meet the transportation needs of Broward County.

PERFORMANCE MEASURES

	FY16 Actual	FY17 Budget	FY18 Projected
Percentage of packing slips, invoices, internal receivers (i.e., receiving documents) processed for payment within 5 working days of their receipt in the Payables Section	97	96	97
Number of internal receivers processed	7,834	8,000	7,500

PROGRAM DESCRIPTION:

The Administration Section of the Transit Division is responsible for planning, organizing, leading, supporting, and monitoring the activities, operational services, and staff resources of the sections within the Division. The activities of this section ensure that the Transit Division and County business plan goals are being accomplished. In addition, Administration coordinates and oversees all fiscal and budgetary matters (both operating and capital), as well as human resource functions which includes hiring and processing of payroll and personnel actions for over 1,000 employees and acting as a liaison for five different labor agreements. Administration also coordinates State and Federal grants management and reporting. The Administrative Section is also responsible for preparing and reviewing Commission Agenda items, responding to Commissioner requests and inquiries, and coordinating responses to internal and external audits specific to the Transit Division.

HIGHLIGHTS:

- ❖ In FY18, an Accountant position is created to focus on analysis, reporting, and tracking of all fixed assets as required by new federal grant requirement.

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Total Dollars	\$9,106,648	\$15,547,230	\$14,916,850
Total Positions	32	35	36

Section

Safety and Security

GOAL STATEMENT

To ensure compliance with all Federal, State, and County guidelines, and to provide for a safe and secure environment for all transit passengers and employees.

PERFORMANCE MEASURES

	FY16 Actual	FY17 Budget	FY18 Projected
Number of FTA required random drug tests conducted	332	350	320
Number of FTA required random alcohol tests conducted	124	120	120
Cost per random alcohol or drug test (dollars)	126.02	160.00	160.00
Number of injuries per 100,000 trips	0.63	0.83	0.80

PROGRAM DESCRIPTION:

The Safety and Security Section (formerly known as the Compliance Section) provides leadership and support services to the Transit Division in the areas of federal, state, and County contract compliance and reporting, including the Federal Disadvantaged Business Enterprise (DBE) and the County's Business Enterprise (CBE) programs; Civil Rights including Title VI, the Americans with Disabilities Act (ADA), Equal Employment Opportunity/Affirmative Action programs; random drug and alcohol testing for all safety-sensitive employees; bus operator occupational medical exam testing; safety and security issues, including emergency preparedness, response plans, and procedures; vehicle and passenger accidents/incidents reporting, and workers' compensation notices and injuries; management of all contracted transit security services; archiving records; public records requests; and discovery proceedings.

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Total Dollars	\$2,351,449	\$2,618,700	\$2,622,180
Total Positions	12	11	11

Section

Maintenance

GOAL STATEMENT

To provide efficient, effective maintenance of the bus fleet and facilities to ensure safe and reliable service for the riding public.

PERFORMANCE MEASURES

	FY16 Actual	FY17 Budget	FY18 Projected
Miles between road calls	8,714	13,000	6,050
Number of revenue service interruptions due to mechanical failure	2,041	1,250	1,250
Number of preventive maintenance inspections	2,789	2,900	2,900
Average cost per repair work order (dollars)	418.26	420.00	420.00

PROGRAM DESCRIPTION:

The Maintenance Section provides the following programs for the day-to-day maintenance of the Transit Division bus fleet: major and minor mechanical repairs; preventative maintenance; storeroom operation; daily cleaning, fueling, and servicing of buses; accident repair, and reconditioning of damaged and older buses. Maintenance performs these functions with three daily work shifts which operate seven days a week. In addition, Maintenance has an ongoing training program for new hires and mechanics.

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Total Dollars	\$27,808,604	\$31,567,830	\$31,645,360
Total Positions	194	194	194

Section

Customer Relations and Communication

GOAL STATEMENT

To effectively inform and educate the public on Broward County Transit services and programs; to increase ridership and promote the overall benefits of public transportation even to those who may not use the service.

PERFORMANCE MEASURES

	FY16 Actual	FY17 Budget	FY18 Projected
Duration of customer service calls (in seconds)	106	110	109
Percentage of orders for bus passes filled within 2 business days of confirmed request	94	90	95
Number of telephone calls answered	382,472	525,000	400,000
Number of community outreach presentations	98	70	70
Number of bus passes sold	411,947	450,000	430,000
Average monthly website visits	399,481	410,000	410,000

PROGRAM DESCRIPTION:

The Customer Relations and Communications Section is responsible for informing and educating the public on the overall benefits of public transit and disseminating information to assist with the utilization of transit services with the goal of increasing ridership. More than five million printed public and internal marketing and informational materials are produced and disseminated, and numerous presentations/public speaking engagements are held to inform the public and receive critical feedback on programs and services. The section also maintains the Broward County Transit website and coordinates media relations, special events programming, and is the agency liaison for state/federal legislative/appropriation issues relevant to public transportation. Additional activities include working with other South Florida transit agencies to promote regional transportation and improve coordination for inter-county travel. Print and electronic advertising campaigns are created to target audiences based on market analyses and demographics. Outreach efforts include participation at community and business meetings, special events, and schools in an effort to enhance the public's awareness of agency services as well as the online bus purchase program to facilitate the sale of bus passes. The Customer Call Center is responsible for trip planning, lost and found, customer feedback, and Paratransit inquiries.

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Total Dollars	\$2,480,245	\$2,751,090	\$2,729,880
Total Positions	37	37	37

Section

Service and Capital Planning

GOAL STATEMENT

To propose, develop, and implement modifications and improvements to the public transit system to expand access to, and usability of, public transit as a transportation choice for residents and visitors to Broward County by working with County, Municipal, State, and Federal agencies and representatives to improve integration of public transit services throughout the County.

PERFORMANCE MEASURES

	FY16 Actual	FY17 Budget	FY18 Projected
Ratio of peak service vehicles to off-peak vehicles	1.27	1.31	1.31
Subsidy per passenger (\$)	2.15	2.14	2.65
Number of Community Bus passenger trips	2,437,777	2,648,560	2,546,690
Number of directly operated passenger trips (millions)	32.6	32.6	29.5
Passenger trips per community bus revenue hour	14.3	14.9	13.9
Percentage of farebox recovery to cost	33	34	30
Number of passengers per revenue hour	28.1	29.3	25.5
Number of bus stop upgrades	2,469	1,986	2,000

PROGRAM DESCRIPTION:

The Service and Capital Planning Section is responsible for planning, developing, and implementing all services provided by Broward County Transit. The section is also responsible for tracking all service data to produce reports for the Federal Transit Administration (FTA), the Metropolitan Planning Organization (MPO), and the Florida Department of Transportation (FDOT), to ensure eligibility for continued funding from these entities. Data collection and analysis is also performed to assist management with the development of service strategies, policies, procedures, and to develop long range system goals. The Scheduling group produces schedules that are as efficient as possible to meet the needs of as many individuals as possible within budgetary constraints. The Capital Planning (Infrastructure) group is primarily responsible for bringing the transit system's bus stop network, amenities, and connecting pedestrian pathways up to compliance with the Americans with Disabilities Act (ADA) standards. This group also coordinates with cities, other County agencies, and the Federal Department of Transportation (FDOT) to ensure that construction is performed to standards and schedule. In addition, the group is responsible for maintaining the accuracy of signage information and visibility for the more than 5,000 bus stops.

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Total Dollars	\$4,387,951	\$4,690,860	\$4,786,980
Total Positions	22	22	22

Section

Transportation Operations

GOAL STATEMENT

To provide effective and reliable transportation for the riding public to ensure mobility and access.

PERFORMANCE MEASURES

	FY16 Actual	FY17 Budget	FY18 Projected
Cost per passenger trip (dollars)	3.20	2.71	3.69
Number of driver at fault accidents per 100,000 miles	1.06	0.98	0.90
Number of operational complaints per 100,000 riders	17.78	12.50	17.00
Percentage of complainants re-contacted	98.2	96.5	98.0
Percent on-time performance	67.4	71.0	71.0
Percentage change in passenger trips	-12.10	-0.30	-9.50

PROGRAM DESCRIPTION:

The Transportation Operations Section provides managerial, operational, and administrative support which ensures that bus service is provided throughout the transit system. The Transit Operations Section trains and re-trains bus operators, and oversees the performance of bus operators providing service on 45 scheduled routes. The Transportation Operations Section also provides first level emergency support, including evacuation in the event of a natural disaster, such as a hurricane.

HIGHLIGHTS:

- ❖ In FY17, 8 PT-20 Bus Operator positions were created to provide additional scheduling flexibility and improve overall operating efficiencies.

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Total Dollars	\$58,960,758	\$63,161,260	\$64,834,650
Total Positions	751	753	761

Section

Paratransit Transportation

GOAL STATEMENT

To provide public transportation services to elderly, poor, and disabled individuals in accordance with the Americans with Disabilities Act (ADA) and Chapter 427, Florida Statutes.

PERFORMANCE MEASURES

	FY16 Actual	FY17 Budget	FY18 Projected
Total number of ACT passenger trips	137,702	150,000	137,475
Total number of customer service complaints received	N/A	3,000	4,000
Customer service complaints as a percentage of passenger trips	N/A	2.00	2.00
On-time performance (%)	N/A	92.00	92.00
Program cost per trip (excluding ACT)	28.30	29.56	37.07
Contract cost (blended) per trip (excluding ACT)	29.81	24.78	26.53
Passenger trips per revenue mile	0.100	0.080	0.080
Total number of ADA and Transportation Disadvantaged Paratransit passenger trips	564,359	649,175	727,076
Accidents per 100,000 vehicle miles	2.00	1.20	1.50
Number of registered Paratransit passengers	12,139	11,500	14,500
Number of Paratransit riders trained to use fixed route	0	120	120
Portion (number) of Paratransit trips that are Transportation Disadvantaged Community Lifeline trips	85,392	90,885	98,155

PROGRAM DESCRIPTION:

The Paratransit Section administers the federally-mandated Americans with Disabilities Act (ADA), state-mandated Transportation Disadvantaged (TD), and the new Agency Coordination Transportation (ACT) program for non-profit social service centers or “agencies” to provide Paratransit transportation to and from their facilities where adult day care and nutrition services are provided. The section is also charged with the responsibilities of purchasing service and coordinating all contracts providing specialized transportation in Broward County. Additionally, as the designated Community Transportation Coordinator for Broward County, the Paratransit Section provides immediate oversight, direction, and liaison with contracted and coordinated entities and consumers. This section manages the program eligibility functions in accordance with Federal and State laws, and monitors the contract for the provision of in-person ADA Paratransit eligibility assessments.

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Total Dollars	\$22,339,438	\$19,877,860	\$21,839,820
Total Positions	12	12	12

Section

Grant Management

GOAL STATEMENT

To coordinate the various grants administration support activities of the Transit Division, ensuring compliance with Federal, State, Municipal, and County goals and policies.

PERFORMANCE MEASURES

	FY16 Actual	FY17 Budget	FY18 Projected
Percentage of purchase requisitions and warehouse orders filled within 5 business days of their receipt in the Grant Management Section	76	85	85
Total number of purchase documents processed	4,221	3,500	3,500
Number of PO commodity lines processed	4,895	5,000	5,000

PROGRAM DESCRIPTION:

The Grant Management Section coordinates the various grants administration support activities of the Transit Division, ensuring compliance with Federal, State, Municipal and County goals and policies. Grant management activities cover the full lifecycle of grant awards and includes the development and submission of grant applications; monitoring and reporting on grant financial status and milestone progress post-award; initiating and processing grant amendments and budget transfers; processing drawdown requests from grantor agencies to ensure that the County is reimbursed for eligible capital and operating expenditures; and coordinating the grant closeout process.

The Grant Management Section also performs procurement activities that include processing delegated agency purchase orders; the review and approval of requisitions, Request for Quote and bid documents; process monitoring of requisitions from initiation through award phase; coordinating the renewal and re-solicitation activities related to master agreements; and the review and approval of procurement card expenditures.

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Total Dollars	\$404,551	\$512,740	\$492,670
Total Positions	7	7	7

Section

Rail Services

GOAL STATEMENT

To provide a light rail system that will be an integral part of the multimodal transportation system in Broward County.

PROGRAM DESCRIPTION:

Broward County Transit’s Rail Section will be responsible for operating a 2.8 mile light rail circulator in downtown Ft. Lauderdale known as the Wave and future rail expansions. This Section interacts with various stakeholders such as Federal Transit Administration (FTA), Florida Department of Transportation (FDOT), City of Ft. Lauderdale, South Florida Regional Transportation Authority (SFRTA Tri-Rail) and other County agencies. The Rail Section oversees the design and construction for the Wave project, which is managed by the Florida Department of Transportation, to ensure the system is built to appropriate standards and that operating costs are contained.

HIGHLIGHTS:

- ❖ The first phase of the Wave Streetcar will consist of thirteen location stops which will circulate from the northernmost loop (along N.E. 6th Street) to the terminus at the Vehicle Maintenance Service Facility, just south of S.W. 17th Street.
- ❖ The Wave Streetcar project is scheduled for completion and revenue service operation in the second quarter of Fiscal Year 2021.
- ❖ The Rail’s Section FY18 budget includes an additional \$220,000 to cover 6 months of funding for the initial phase of Operating and Maintenance (O&M) contract services for the Wave project. The second phase of the O&M contract will result in additional expenses in FY19.

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Total Dollars	\$0	\$375,010	\$632,320
Total Positions	2	3	3

Division

Fleet Services

SECTION SUMMARY

	FY16 Actual	FY17 Budget	FY18 Budget
Equipment Maintenance	\$3,594,025	\$4,071,790	\$4,082,720
Inventory Control	\$2,039,765	\$2,456,360	\$2,812,230
Vehicle Management	\$2,504,994	\$2,007,640	\$1,503,940
Total	\$8,138,784	\$8,535,790	\$8,398,890

REVENUES

	FY16 Actual	FY17 Budget	FY18 Budget
Miscellaneous Revenue	\$557,977	\$586,140	\$421,680
Charges For Services	\$6,965,037	\$7,922,650	\$7,952,210
TF 0010 General Fund	\$0	\$0	\$25,000
TF 1010 County Trans Trust Fund	\$275,000	\$0	\$0
TF 3010 Gen Capital Outlay	\$0	\$27,000	\$0
Fund Balance	\$36,600	\$0	\$0
Interest Earnings	(\$1,992)	\$0	\$0
Total	\$7,832,622	\$8,535,790	\$8,398,890

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Personal Services	\$2,781,146	\$3,027,740	\$3,075,670
Operating Expenses	\$4,651,210	\$4,992,360	\$5,283,020
Capital Outlay	\$706,428	\$515,690	\$40,200
Total	\$8,138,784	\$8,535,790	\$8,398,890
Total Positions	41	41	41

BUDGET VARIANCES

350,000	Increase in fuel costs based on projected price of fuel.
(24,960)	Decrease in auto liability insurance based on ratings and costs.
(47,120)	Decrease in operating expenses due to end of leasing program.
(475,490)	Decrease in capital expenses due to budgeting for replacement vehicles in the General Capital Outlay Fund and in other self supporting funds.
60,670	Normal Increases
	47,930 Personal Services
	12,740 Operating Expense
(136,900)	TOTAL DECREASE

Section

Vehicle Management

GOAL STATEMENT

To manage the County equipment fleet, ensuring adequate fleet size, composition, and availability for the use of County agencies.

PERFORMANCE MEASURES

	FY16 Actual	FY17 Budget	FY18 Projected
Fleet size	2,384	2,305	2,445
Replacement vehicles purchased	105	30	200
Percent of time general fleet equipment is available	99	97	97
Average total cost per vehicle (\$)	3,453	4,000	4,000
Percent of time rental fleet equipment is available	100	90	90
Miles driven on alternative fuel	374,015	488,986	450,000
Internal customer satisfaction rating	3.65	4.20	4.20

PROGRAM DESCRIPTION:

Vehicle Management plans, directs, and controls all administrative work involving acquisition, assignment, utilization, replacement, and disposal of vehicles. In addition to administering the Fleet Management System, the section also manages the financial system and is responsible for all financial activities of this internal service fund. The section promotes energy efficiency in the general vehicle fleet through the alternative fuel and advanced technology vehicle program including the acquisition and assignment of vehicles, establishing and maintaining refueling/recharging infrastructure, tracking and reporting on performance, training for safe and efficient operations, and participating in outreach efforts to educate and introduce innovations to the community.

HIGHLIGHTS:

- ❖ The number of general purpose vehicles in FY18 is 1,092, resulting in an overall fleet size of 2,445 including special purpose equipment.

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Total Dollars	\$2,504,994	\$2,007,640	\$1,503,940
Total Positions	9	9	9

Section

Inventory Control

GOAL STATEMENT

To efficiently procure, stock, and issue the repair parts and fuel necessitated by fleet utilization, ensuring adequate and available inventory.

PERFORMANCE MEASURES

	FY16 Actual	FY17 Budget	FY18 Projected
Percent of inventory available	70	85	80
Percent of time parts procurement achieved a two-day turn around time	57	75	75
Gallons of fuel purchased	1,105,106	1,000,000	1,100,000
Number of purchase documents processed	3,419	6,100	3,500
Average inventory cost per numbered vehicle (\$)	1,692	2,300	1,800

PROGRAM DESCRIPTION:

The Inventory Control Section will continue to develop, implement, and expand the capacity of the Fleet Management System, ensuring the efficiency and effectiveness of the overall inventory system.

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Total Dollars	\$2,039,765	\$2,456,360	\$2,812,230
Total Positions	3	3	3

Section

Equipment Maintenance

GOAL STATEMENT

To maintain the County equipment fleet for use by other County agencies at the lowest possible cost, ensuring fleet safety and reliability.

PERFORMANCE MEASURES

	FY16 Actual	FY17 Budget	FY18 Projected
Preventive maintenance service (number of vehicles)	2,424	1,932	2,350
Auto mechanic productivity (percentage of billable hours vs. available annually)	88	92	92
Percent of time special purpose fleet equipment is available	99	93	93
Average maintenance cost per vehicle (\$)	1,283	1,295	1,300
Percent of general purpose preventive maintenance service performed on schedule	47	50	50
Percent of special purpose preventive maintenance service performed on schedule	27	50	50
Percentage of general purpose vehicle repairs and preventive maintenance completed within 2 days	58	55	60

PROGRAM DESCRIPTION:

Maintain a preventive maintenance program so that scheduled repairs make up 50 percent of the work volume. Maintain tight controls on the top four cost categories: labor, fuel, tires, and batteries. Ensure that the scheduled preventative maintenance of “in by 10 a.m., out by 5 p.m.” is maintained, along with the unscheduled maintenance performed in less than thirty minutes.

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Total Dollars	\$3,594,025	\$4,071,790	\$4,082,720
Total Positions	29	29	29

Department

Boards & Agencies

GENERAL FUND

	FY16 Actual	FY17 Budget	FY18 Budget	Percent Change 2017-18	Positions	
					FY17 Budget	FY18 Budget
Medical Examiner & Trauma Services	\$5,718,506	\$6,833,500	\$7,230,600	6%	44	46
Planning Council	\$932,654	\$1,032,200	\$1,042,670	1%	11	11
Office of Inspector General	\$2,410,376	\$2,829,420	\$2,885,750	2%	20	20
Charter Review Commission	\$192,873	\$521,710	\$499,820	(4)%	—	—
Subtotal	\$9,254,409	\$11,216,830	\$11,658,840	4%	75	77

OTHER FUNDS

	FY16 Actual	FY17 Budget	FY18 Budget	Percent Change 2017-18	Positions	
					FY17 Budget	FY18 Budget
Board of Rules & Appeals	\$1,537,449	\$4,885,370	\$6,739,050	38%	11	11
Convention Center	\$10,683,999	\$16,506,130	\$17,462,790	6%	2	2
Convention & Visitors Bureau	\$22,409,019	\$29,969,080	\$30,692,220	2%	44	47
Subtotal	\$34,630,467	\$51,360,580	\$54,894,060	7%	57	60
Grand Total	\$43,884,876	\$62,577,410	\$66,552,900	6%	132	137

Division

Board of Rules & Appeals

SECTION SUMMARY

	FY16 Actual	FY17 Budget	FY18 Budget
Board of Rules & Appeals	\$1,537,449	\$4,885,370	\$6,739,050
Total	\$1,537,449	\$4,885,370	\$6,739,050

REVENUES

	FY16 Actual	FY17 Budget	FY18 Budget
Licenses And Permits	\$2,872,782	\$2,152,450	\$2,600,000
Charges For Services	\$5	\$50	\$50
Less 5%	\$0	(\$108,130)	(\$131,000)
Fund Balance	\$2,134,000	\$2,831,000	\$4,250,000
Interest Earnings	\$23,139	\$10,000	\$20,000
Total	\$5,029,926	\$4,885,370	\$7,239,050

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Personal Services	\$1,139,727	\$1,217,840	\$1,258,530
Operating Expenses	\$367,179	\$374,240	\$392,670
Capital Outlay	\$30,543	\$60,460	\$59,450
Reserves	\$0	\$3,232,830	\$5,028,400
Total	\$1,537,449	\$4,885,370	\$6,739,050
Total Positions	10	11	11

BUDGET VARIANCES

1,795,570	Increase in reserves due to an increase in fund balance.
58,110	Normal Increases/Decreases
40,690	Personal Services
18,430	Operating Expense
(1,010)	Capital Outlay
1,853,680	TOTAL INCREASE

Section

Board of Rules & Appeals

GOAL STATEMENT

To establish and enforce Florida Building Code regulations on a uniform basis to protect the health, safety and welfare of persons and property in Broward County.

PERFORMANCE MEASURES

	FY16 Actual	FY17 Budget	FY18 Projected
Number of regularly scheduled certification visits by full Broward County Board of Rules and Appeals staff to building departments	21	21	21
Number of appeals heard and resolved	3	6	5
Number of code changes approved by the Broward County Board of Rules and Appeals	12	45	50
Number of code interpretations approved by the Broward County Board of Rules and Appeals and staff	9,360	9,360	9,360
Number of training seminars and training sessions presented	70	80	80
Number of Inspectors certified	781	820	760
Number of training sessions attended by Board of Rules and Appeals staff	75	150	150
Number of technical advisory committee and subcommittee/ workgroup sessions of the Florida Building Commission attended as a voting member	30	30	30
Number of call outs for building code compliance review requested by either building officials or chiefs for Broward County Board of Rules and Appeals code compliance staff	440	500	440

PROGRAM DESCRIPTION:

The responsibilities of the agency include reviewing inspections and plan review conducted by jurisdictional employees for compliance with both the County and State Building and Fire Codes as well as conducting random, requested, and investigative inspections to provide uniformity to the interpretation of the codes throughout Broward County. The agency conducts educational seminars to aid in the uniform enforcement of the building codes, fire codes, national electrical code, floodplain codes and many other referenced standards. Staff makes recommendations to the Board of Rules and Appeals on interpretations, appeals and also on amendments pertaining to the Florida Building Code and Fire Code and maintains certifications for approximately 900 building and fire inspectors, plans examiners and building officials who are recertified every two (Building) or four (Fire) years, and participates in state and national code promulgating panels.

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Total Dollars	\$1,537,449	\$4,885,370	\$7,239,050
Total Positions	10	11	11

Division

Convention Center

SECTION SUMMARY

	FY16 Actual	FY17 Budget	FY18 Budget
Convention Center Operations	\$10,683,999	\$16,506,130	\$17,462,790
Total	\$10,683,999	\$16,506,130	\$17,462,790

REVENUES

	FY16 Actual	FY17 Budget	FY18 Budget
Revenue From Operations	\$5,963,344	\$9,200,000	\$9,200,000
Transfer From Three Cent Tourist Tax Revenue Fund	\$5,097,770	\$5,233,280	\$5,199,990
Less 5%	\$0	(\$461,150)	(\$461,200)
Fund Balance Forward	\$4,323,000	\$2,500,000	\$3,500,000
Interest Earnings	\$24,114	\$34,000	\$24,000
Total	\$15,408,228	\$16,506,130	\$17,462,790

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Personal Services - County	\$242,663	\$248,340	\$258,230
Operating Expenses - County	\$1,292,664	\$1,407,100	\$1,429,310
Operating Expenses - Convention Center Contractor	\$8,691,537	\$11,808,690	\$11,982,690
Capital Outlay - Convention Center Contractor	\$457,135	\$300,000	\$300,000
Reserves for Revenue Stabilization, Operations and Maintenance	\$0	\$2,742,000	\$3,492,560
Total	\$10,683,999	\$16,506,130	\$17,462,790
Total Positions	2	2	2

BUDGET VARIANCES

750,560	Increase in the reserve for operations and maintenance based on three months of budgeted expenditures.
32,040	Increase in operating expenses due to Florida Power and Light rate increase.
14,060	Normal Increases
9,890	Personal Services
4,170	Operating Expense
BUDGET SUPPLEMENTS	
160,000	Increase in operating expenses to provide additional security at the Convention Center.
956,660	TOTAL INCREASE

Section

Convention Center Operations

GOAL STATEMENT

To maximize the benefit to the tourism industry through the successful operation of the Broward County Convention Center and to ensure a positive reputation for Broward County by providing facility users with a well maintained, professionally managed Convention Center.

PERFORMANCE MEASURES

	FY16 Actual	FY17 Budget	FY18 Projected
Convention Center contractor gross operating profit/loss	N/A	-2,908,690	-3,082,690
Gross revenue generated by Convention Center contractor from Convention Center operations	N/A	9,200,000	9,200,000
Convention Center contractor gross expenditures to operate the Convention Center	N/A	12,108,690	12,282,690
Event Days	368	328	322
Attendance	384,503	382,735	378,980
Convention/trade shows (Event Days)	88	119	115
External customer satisfaction rating	5.00	5.00	5.00
Annual economic impact (in dollars)	725,864,544	646,966,224	635,131,476
Cumulative operating cost per sq. ft (\$)	10.45	10.95	11.22
Cumulative operating cost per occupied sq. ft (\$)	16.02	16.43	16.83
Non-contractor County expenses to operate the Convention Center	1,535,326	1,655,440	1,687,540

PROGRAM DESCRIPTION:

This program is responsible for the cooperative marketing, maintenance and operation of the Convention Center for maximum economic impact for Broward County. The County staff at the Convention Center oversees and administers the management contract of a private sector vendor, which includes the marketing and sales plan for the local short-term event market, a cooperative development of similar marketing/sales strategy for the national long-term market with the Convention and Visitors Bureau, and a reservation and control system for all categories of events.

HIGHLIGHTS:

❖ The Public Works Department works alongside the Convention Center facility management team in the implementation of capital projects. The

team implements a 5 year capital plan including the necessary projects to keep the facility in top notch working order and well maintained.

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Total Dollars	\$10,683,999	\$16,506,130	\$17,462,790
Total Positions	2	2	2

Division

Convention & Visitors Bureau

SECTION SUMMARY

	FY16 Actual	FY17 Budget	FY18 Budget
Greater Fort Lauderdale Convention & Visitors Bureau (CVB)	\$22,409,019	\$29,969,080	\$30,692,220
Total	\$22,409,019	\$29,969,080	\$30,692,220

REVENUES

	FY16 Actual	FY17 Budget	FY18 Budget
Miscellaneous Revenues	\$84,991	\$0	\$0
Refund of Prior Year Expenditure	\$166	\$0	\$0
Transfer From Three Cent Tourist Tax Revenue Fund	\$4,635,610	\$8,660,090	\$8,565,330
Transfer From Two Cent Tourist Tax Revenue Fund	\$18,083,730	\$15,985,240	\$16,626,890
Less 5%	\$0	(\$1,250)	\$0
Fund Balance Forward	\$6,890,000	\$5,300,000	\$5,500,000
Interest Earnings	(\$5,564)	\$25,000	\$0
Total	\$29,688,933	\$29,969,080	\$30,692,220

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Personal Services	\$4,606,446	\$4,836,430	\$4,928,120
Operating Expenses	\$17,202,573	\$19,001,650	\$19,048,120
Reserve for Revenue Stabilization and Contingencies	\$0	\$5,531,000	\$6,115,980
Transfer to Cultural	\$600,000	\$600,000	\$600,000
Total	\$22,409,019	\$29,969,080	\$30,692,220
Total Positions	43	44	47

BUDGET VARIANCES

584,980	Increase in reserves based on approximately three months of budgeted expenditures.
(21,840)	Normal Increases/Decreases
(68,310)	Personal Services
46,470	Operating Expense
BUDGET SUPPLEMENTS	
88,000	Increase in personal services due to the addition of a Purchasing position to establish and manage a competitive process for allocating funding for Convention and Visitor's Bureau and Convention Center events and projects.
72,000	Increase in personal services due to the addition of an Administrative position to support convention sales in Broward County.
723,140	TOTAL INCREASE

Section

Greater Fort Lauderdale Convention & Visitors Bureau (GFLCVB)

GOAL STATEMENT

To provide industry leadership in the marketing of Broward County as a premier year-round destination for leisure and convention visitors in order to generate growth in the volume of occupied room nights and their corresponding economic impact.

PERFORMANCE MEASURES

	FY16 Actual	FY17 Budget	FY18 Projected
Number of room nights produced in Broward County by sales staff	943,688	1,050,000	900,000
Average daily rates of a hotel room (dollars)	136	130	128
Average hotel occupancy rate (percent)	79	75	73
Average number of room nights produced in Broward County per sales staff member	117,298	125,000	112,500
Average revenue generated by each hotel room in Broward County (dollars)	99	80	78
Millions of visitors to Broward County	13.6	14.3	13.3

PROGRAM DESCRIPTION:

The Greater Fort Lauderdale Convention & Visitors Bureau (GFLCVB), the official tourism marketing agency for Broward County, creates and implements a variety of sales and marketing initiatives including advertising, public relations, direct sales for domestic and international leisure and meetings, promotions and visitor informational services for this casually chic, year-round vacation and meeting destination. The Bureau also provides for the long-term marketing of a convention complex capable of hosting major conventions and trade shows.

HIGHLIGHTS:

- ❖ The Tourist Development Council, the advisory board to the Broward Board of County Commissioners, provides the commission with input on the GFLCVB budget.
- ❖ In FY18, one Administrative position is added to support convention sales in Broward County.
- ❖ A Purchasing position is added in FY18 to establish and manage a competitive process for allocating funding for GFLCVB events and Convention Center operations/capital projects.
- ❖ The Deputy Director position has been reclassified down in order to free-up funding for two positions; a Convention and Group Sales Manager and an Information Technology Specialist.

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Total Dollars	\$22,409,019	\$29,969,080	\$30,692,220
Total Positions	43	44	47

Division

Medical Examiner & Trauma Services

SECTION SUMMARY

	FY16 Actual	FY17 Budget	FY18 Budget
Operations	\$1,576,521	\$1,919,270	\$2,103,680
Pathology	\$2,399,837	\$2,984,340	\$3,085,150
Toxicology	\$1,483,437	\$1,651,170	\$1,692,320
Trauma Management	\$258,711	\$278,720	\$349,450
Total	\$5,718,506	\$6,833,500	\$7,230,600

REVENUES

	FY16 Actual	FY17 Budget	FY18 Budget
Administrative Fee	\$82,194	\$66,170	\$93,010
Cremation Application Fees	\$397,667	\$380,000	\$380,000
Expert Witness Testimony Fees	\$15,632	\$33,000	\$30,000
Indigent Cremation Approval Fees	\$9,388	\$10,000	\$10,000
Medical Examiner Fees	\$9,804	\$5,000	\$5,000
Other Public Safety Fees	\$55,493	\$26,800	\$9,700
Toxicology Fees	\$56,267	\$0	\$25,000
Building Rental	\$30,150	\$22,900	\$23,000
Sale Of Surplus Equipment	\$360	\$0	\$0
Total	\$656,955	\$543,870	\$575,710

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Personal Services	\$4,805,089	\$5,271,085	\$5,632,670
Operating Expenses	\$881,457	\$1,521,025	\$1,556,540
Capital Outlay	\$31,960	\$41,390	\$41,390
Total	\$5,718,506	\$6,833,500	\$7,230,600
Total Positions	42	44	46

BUDGET VARIANCES

81,340	Increase in personal services due to reallocation of the salary range for Pathology positions.
64,570	Increase in personal services for a new Administrative position approved by the Board in FY17 to assist with tracking Nonemergency Transportation Services data.
28,050	Increase in operating expenses due to Florida Power and Light rate increase.
154,900	Normal Increases
	147,435 Personal Services
	7,465 Operating Expense
BUDGET SUPPLEMENT	
68,240	Increase in personal services for a new Investigator to assist with the increasing caseload.
397,100	TOTAL INCREASE

Section

Operations

GOAL STATEMENT

To support all sections of the office by providing administrative services, collect and analyze information pertaining to deaths which fall within the jurisdiction of the Medical Examiner, provide funding for indigent burial, and provide funding for cremation services when no private or charitable funds are available.

PERFORMANCE MEASURES

	FY16 Actual	FY17 Budget	FY18 Projected
Number of cases investigated and accepted	2,107	1,800	2,150
Number of cases investigated but declined jurisdiction	1,763	1,800	1,800
Total number of indigent cases investigated	376	350	400
Number of indigent cases investigated and approved for cremation at public expense	327	290	350
Number of indigent cases cremated with private funding	33	40	40
Percent of indigent cases disposed of at public expense	87	85	85
Number of cases per investigator	631	550	650
Total number of scenes visited	652	575	675

PROGRAM DESCRIPTION:

The administrative staff of the Operations Section are responsible for the management of business functions and processes for all sections including budget, procurement, payroll, human resources, facilities management, management of the Trauma and EMS Section, and other associated tasks and functions.

The Investigations program consists of information gathering from law enforcement agencies, medical facilities, health practitioners, witnesses, as well as death scene investigations in order to assist in the determination of cause and manner of death. The indigent cremation program involves reviewing the eligibility of applicants requesting the implementation of the indigent burial/cremation program, and approval of such requests, if justified. If funds are not available from the deceased's family or from other private sources, the body is cremated or buried at Broward County's expense.

HIGHLIGHTS:

- ❖ In FY18, one Investigator is added to assist with the increasing caseload.

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Total Dollars	\$1,576,521	\$1,919,270	\$2,103,680
Total Positions	13	13	14



Pathology

GOAL STATEMENT

To integrate the clinical information of past medical history and circumstances of death with evidentiary findings at the scene of death, document gross and microscopic autopsy findings, document toxicological findings, reliably determine the cause and manner of death in medical examiner cases, and subsequently use the information obtained from investigations to develop and implement programs designed to protect public health and reduce mortality.

PERFORMANCE MEASURES

	FY16 Actual	FY17 Budget	FY18 Projected
Number of autopsies and examinations per pathologist	291	250	250
Percentage of cases with final cause of death determination <90 days	N/A	90	95
Percentage of autopsies completed within 24 hours of arrival of body to morgue	99	95	90

PROGRAM DESCRIPTION:

This program is responsible for the death investigation of deceased persons whose circumstances of death are violent, suspicious, unexpected, or unattended as enumerated in Florida State Statute §406.11. Activities include death scene investigation, external examination, autopsy, laboratory tests, determination of cause and manner of death, preparation of autopsy reports, and other documentation related to the death and testimony in subsequent judicial proceedings. Training is provided to area law enforcement and medical institutions. The pathology section is responsible for proper disposition of decedents coming within the Medical Examiner's jurisdiction, including transportation from the death scene to the Medical Examiner facility, receipt and storage of the bodies, preparation and assistance at autopsy, and release of the remains to funeral homes. Staff also provides expert witness testimony for criminal trials.

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Total Dollars	\$2,399,837	\$2,984,340	\$3,085,150
Total Positions	15	16	16

Section

Toxicology

GOAL STATEMENT

To provide countywide toxicology testing services for the Office of the Medical Examiner and Trauma Services and other requesting law enforcement agencies.

PERFORMANCE MEASURES

	FY16 Actual	FY17 Budget	FY18 Projected
Number of Medical Examiner cases tested	1,357	1,100	1,300
Number of cases submitted by law enforcement agencies	314	350	320
Cumulative number of Medical Examiner cases per toxicologist	193	230	190
Cumulative number of law enforcement cases per toxicologist	44	47	45
Total number of cases per toxicologist	238	315	235
Total number of cases submitted for toxicological analysis	1,657	1,335	1,620
Average turnaround time of medical examiner cases (days)	10	10	10
Average turnaround time of law enforcement cases submitted (days)	14	10	10
Average turnaround time of all cases submitted for toxicological analysis (days)	11	10	10

PROGRAM DESCRIPTION:

This program provides toxicology testing as required by the Medical Examiner Division and for law enforcement agencies. Activities include performing alcohol and drug testing necessary for the determination of the cause and manner of death, preparation of toxicology reports, preparation of other documentation related to the laboratory findings, and testimony in subsequent judicial proceedings. Training is provided for area law enforcement and educational institutions. Staff also provides expert testimony at criminal and civil trials.

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Total Dollars	\$1,483,437	\$1,651,170	\$1,692,320
Total Positions	11	12	12



Trauma Management

GOAL STATEMENT

To ensure the planning and regulatory oversight of the Trauma Network for the provision of high quality, comprehensive trauma medical care; provide regulatory oversight for emergency and nonemergency medical transportation; and coordinate the expeditious processing of the State of Florida Emergency Medical Services (EMS) Grant funds to improve and expand pre-hospital EMS in Broward County.

PERFORMANCE MEASURES

	FY16 Actual	FY17 Budget	FY18 Projected
Number of trauma cases reviewed	184	250	215
Number of over-triage patients (trauma alerts patients who are discharged from a trauma hospital within 24 hours of arrival)	153	185	170
Number of under-triage patients (trauma alert patients who are not taken to a trauma center)	36	100	50
Number of inspections (vehicles, medical supplies, medical staffing, and medical site reviews) per inspector	929	800	950
Total number of trauma patients (Levels 1, 2, and 3)	7,443	7,300	7,750

PROGRAM DESCRIPTION:

The section provides regulatory oversight, system plan revision, continual data collection analysis, Certificates of Public Convenience and Necessity (COPCN), licensing of Nonemergency Medical Transportation Services (NEMTS), and community education for the County-wide trauma network to ensure effective, coordinated trauma and emergency medical care and transportation. The section processes COPCN and licenses for emergency and non-emergency transport providers in accordance with state and local regulations. Additionally, the section is responsible for the dissemination of County EMS Grant Funds to providers/entities that will use the funds to improve and expand pre-hospital medical care in Broward County. The section also acts as the Board Coordinator for the Broward Regional Emergency Medical Services (EMS) Council, a fifty-one (51) member advisory board to the County Commission.

HIGHLIGHTS:

- ❖ In FY17, one Administrative position was approved by the Board to assist with data collection and tracking for the Nonemergency Transportation Services program.

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Total Dollars	\$258,711	\$278,720	\$349,450
Total Positions	3	3	4

Division

Planning Council

SECTION SUMMARY

	FY16 Actual	FY17 Budget	FY18 Budget
Planning Council	\$932,654	\$1,032,200	\$1,042,670
Total	\$932,654	\$1,032,200	\$1,042,670

REVENUES

	FY16 Actual	FY17 Budget	FY18 Budget
Charges For Services	\$55,977	\$185,250	\$185,250
Miscellaneous Revenue	\$136,225	\$0	\$0
Total	\$192,202	\$185,250	\$185,250

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Personal Services	\$831,391	\$911,090	\$921,770
Operating Expenses	\$98,290	\$116,110	\$115,900
Capital Outlay	\$2,973	\$5,000	\$5,000
Total	\$932,654	\$1,032,200	\$1,042,670
Total Positions	11	11	11

BUDGET VARIANCES

10,470	Normal Increases/Decreases
	10,680 Personal Services
	(210) Operating Expenses
10,470	TOTAL INCREASE



GOAL STATEMENT

To ensure Broward County residents a quality of life which offers a complete and sufficient range of residential and non-residential land uses, economic opportunities, environmental integrity and recreational spaces, while providing adequate public facilities and services, and preserving and enhancing South Florida's unique and fragile ecosystem.

PERFORMANCE MEASURES

	FY16 Actual	FY17 Budget	FY18 Projected
Number of recommendations on land use amendments	33	40	40
Number of recommendations to trafficways plan	2	3	3
Number of recertifications of municipal land use plans	26	30	30
Number of reviews of proposed countywide land development regulations	2	5	5
Number of studies/special projects requested	10	10	10
Number of reviews of site-specific land development proposals	146	150	150
Number of administrative and/or court challenges of decisions/implementation of the Broward County Land Use Plan	0.0	1.0	1.0
External customer satisfaction rating (conducted every two years)	4.00	N/A	4.50

PROGRAM DESCRIPTION:

The Planning Council prepares, implements, reviews and interprets the Broward County Land Use Plan and Broward County Trafficways Plan, and proposed amendments thereto. The Council also certifies municipal land use plans for conformity with the Broward County Land Use Plan. The Council also reviews plats, proposed countywide land development regulations, monitors development activities and may prepare special studies within its scope of authority as initiated by the Council or at the request of the County Commission, municipalities or the general public. The Council conducts its activities pursuant to, and consistent with, the Broward County Charter and Florida law.

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Total Dollars	\$932,654	\$1,032,200	\$1,042,670
Total Positions	11	11	11

Division

Office of Inspector General

SECTION SUMMARY

	FY16 Actual	FY17 Budget	FY18 Budget
Office of Inspector General	\$2,410,376	\$2,829,420	\$2,885,750
Total	\$2,410,376	\$2,829,420	\$2,885,750

REVENUES

	FY16 Actual	FY17 Budget	FY18 Budget
Charges For Services	\$1,275	\$0	\$0
Fines & Forfeitures	\$1,250	\$0	\$0
Total	\$2,525	\$0	\$0

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Personal Services	\$2,335,626	\$2,592,680	\$2,742,840
Operating Expenses	\$65,750	\$135,750	\$139,910
Capital Outlay	\$9,000	\$100,990	\$3,000
Total	\$2,410,376	\$2,829,420	\$2,885,750
Total Positions	20	20	20

BUDGET VARIANCES

(98,990)	Decrease in capital outlay due to the one-time nature of the expenditure.
155,320	Normal Increases
150,160	Personal Services
4,160	Operating Expense
1,000	Capital Outlay
56,330	TOTAL INCREASE

Section

Office of Inspector General

HIGHLIGHTS:

- ❖ In November of 2010, voters approved a change in the County Charter to establish the County Office of Inspector General to investigate misconduct and gross mismanagement.
- ❖ The Office is headed by an Inspector General. The organization and administration of the Office is independent to assure that no interference or influence external to the Office affects the objectivity of the Office.
- ❖ The Inspector General commences an investigation if good cause exists that any Official, Employee, or Provider has engaged in misconduct or gross mismanagement.
- ❖ The authority of the Inspector General extends only over the following:
 - ◆ All elected and appointed officials and employees of the Charter Government of Broward County and of all municipalities, including any city, town, or village duly incorporated under the laws of the state within Broward County; and
 - ◆ All entities and persons (other than employees of the County or any municipality) that provide goods or services to the County or any municipality under contract for compensation, but solely with respect to the provision of such goods or services.

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Total Dollars	\$2,410,376	\$2,829,420	\$2,885,750
Total Positions	20	20	20

Division

Charter Review Commission

SECTION SUMMARY

	FY16 Actual	FY17 Budget	FY18 Budget
Charter Review Commission	\$192,873	\$521,710	\$499,820
Total	\$192,873	\$521,710	\$499,820

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Personal Services	\$87,626	\$225,570	\$212,730
Operating Expenses	\$102,559	\$296,140	\$287,090
Capital Outlay	\$2,688	\$0	\$0
Total	\$192,873	\$521,710	\$499,820

BUDGET VARIANCES

(21,890)	Normal Decreases
	(12,840) Personal Services
	(9,050) Operating Expense
(21,890)	TOTAL DECREASE

BUDGET COMMENTS

- ❖ In accordance with Section 6.01 of the Broward County Charter, a Charter Review Commission shall be appointed by the County Commission every twelve years. The Charter Review Commission is created for the purpose of conducting a comprehensive study of any or all phases of County government.
- ❖ On June 2, 2015, the Broward County Board of County Commissioners selected the 19 members who serve on the 2015 Charter Review Commission. The new Commission will serve through the day following the 2018 general election.
- ❖ After two public hearings and a vote of two-thirds of the members of the full Charter Review Commission, a proposal to amend or revise the Charter may be transmitted to the County Commission.
- ❖ All proposed amendments to the Charter that have been transmitted to the County Commission must be presented to the electorate at the next general election.
- ❖ There are three positions in this division, two full-time and one part-time. These positions are temporary, therefore, are not included in the position cap.



Department
Non-Departmental

GENERAL FUND

	FY16 Actual	FY17 Budget	FY18 Budget	Percent Change 2017-18	Positions	
					FY17 Budget	FY18 Budget
Non-Departmental Costs	\$159,756,024	\$314,289,360	\$340,431,780	8%	—	—
Subtotal	\$159,756,024	\$314,289,360	\$340,431,780	8%	—	—

OTHER FUNDS

	FY16 Actual	FY17 Budget	FY18 Budget	Percent Change 2017-18	Positions	
					FY17 Budget	FY18 Budget
Three Cent Tourist Tax Revenue Fund	\$40,560,692	\$39,339,350	\$35,870,150	(9)%	—	—
Two Cent Tourist Tax Revenue Fund	\$26,767,020	\$26,394,800	\$25,525,000	(3)%	—	—
Broward Municipal Services District	\$1,025,419	\$9,146,880	\$9,701,720	6%	—	—
Street Lighting District	\$173,112	\$263,060	\$211,900	(19)%	—	—
Cocomar Water Control District	\$566,277	\$843,440	\$1,090,140	29%	—	—
Water Control District Two	\$1,095,500	\$893,720	\$1,361,410	52%	—	—
Water Control District Three	\$168,232	\$856,070	\$1,066,050	25%	—	—
Water Control District Four	\$328,271	\$821,290	\$808,690	(2)%	—	—
Subtotal	\$70,684,523	\$78,558,610	\$75,635,060	(4)%	—	—
Grand Total	\$230,440,547	\$392,847,970	\$416,066,840	6%	—	—

Division

Three Cent Tourist Tax Revenue Fund

SECTION SUMMARY

	FY16 Actual	FY17 Budget	FY18 Budget
Three Cent Tourist Taxes	\$40,560,692	\$39,339,350	\$35,870,150
Total	\$40,560,692	\$39,339,350	\$35,870,150

REVENUES

	FY16 Actual	FY17 Budget	FY18 Budget
Tourist Development Tax - Three Cents	\$37,110,624	\$38,640,000	\$37,260,000
Interest Earnings	\$76,934	\$33,000	\$77,000
Insufficient Funds Service Fees	\$2,168	\$0	\$0
Finance Charges & Penalties	\$14,295	\$0	\$0
Other Fines/Forfeits	\$89,347	\$0	\$0
Less 5%	\$0	(\$1,933,650)	(\$1,866,850)
Fund Balance Forward	\$6,392,000	\$2,600,000	\$400,000
Total	\$43,685,368	\$39,339,350	\$35,870,150

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Operating Expenses	\$259,322	\$273,980	\$276,570
Transfer to Convention Center Operating	\$5,097,770	\$5,233,280	\$5,199,990
Transfer to Convention and Visitor's Bureau	\$4,635,610	\$8,660,090	\$8,565,330
Transfer to Beach Capital	\$7,000,000	\$7,000,000	\$7,000,000
Transfer to Tourist Development Capital	\$23,567,990	\$18,172,000	\$14,828,260
Total	\$40,560,692	\$39,339,350	\$35,870,150

Budget Comments:

❖ The Three Cent Tourist Tax Revenue Fund was established to account for funds collected to support beach renourishment, convention center operations, maintenance and repairs to the

facility and to market, advertise and promote Broward County as a tourist destination.

Division

Two Cent Tourist Tax Revenue Fund

SECTION SUMMARY

	FY16 Actual	FY17 Budget	FY18 Budget
Two Cent Tourist Taxes	\$26,767,020	\$26,394,800	\$25,525,000
Total	\$26,767,020	\$26,394,800	\$25,525,000

REVENUES

	FY16 Actual	FY17 Budget	FY18 Budget
Tourist Development Tax - Two Cents	\$24,738,783	\$25,760,000	\$24,840,000
Professional Sports Franchise Sales Tax Rebate	\$2,000,004	\$2,000,000	\$2,000,000
Interest Earnings	\$28,211	\$24,000	\$28,000
Less 5%	\$0	(\$1,389,200)	(\$1,343,000)
Total	\$26,766,998	\$26,394,800	\$25,525,000

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Operating Expenses	\$196,081	\$200,370	\$204,030
Transfer to Civic Arena Debt Service	\$26,570,939	\$26,194,430	\$25,320,970
Total	\$26,767,020	\$26,394,800	\$25,525,000

Budget Comments:

- ❖ The Two Cent Tourist Tax Revenue Fund was established to account for funds collected to repay the 1996 Civic Arena Bond Issue as required by the bond issue resolution, and for other tourist-related expenses such as Convention Center debt service and marketing, advertising and promotion of the destination.
- ❖ The Two Cent Tourist Tax is imposed on the same basis as the Three Cent Tourist Tax.
- ❖ The Professional Sports Franchise Sales Tax Rebate consists of \$2 million received annually from the Florida Department of Revenue for facilities associated with new professional sport franchise.

Division

Broward Municipal Services District

SECTION SUMMARY

	FY16 Actual	FY17 Budget	FY18 Budget
BMSD - Non-Departmental	\$1,025,419	\$9,146,880	\$9,701,720
Operating Division Activities	\$3,429,244	\$3,588,150	\$3,707,040
Total	\$4,454,663	\$12,735,030	\$13,408,760

REVENUES

	FY16 Actual	FY17 Budget	FY18 Budget
Current Ad Valorem Taxes	\$1,454,433	\$1,686,940	\$1,774,570
Delinquent Ad Valorem Taxes	\$114,943	\$0	\$0
Electricity - Franchise Fees	\$828,759	\$850,000	\$800,000
Electric Service Tax	\$1,016,987	\$975,000	\$975,000
Telecommunications Services Taxes	\$1,323,986	\$784,600	\$840,900
Business License Tax	\$18,870	\$10,000	\$10,000
State Revenue Sharing	\$241,277	\$246,450	\$243,700
Mobile Home Licenses	\$11,442	\$15,000	\$12,000
Other Fines/Forfeits	\$21,988	\$22,000	\$20,000
Interest Earnings	\$76,665	\$60,000	\$70,000
Less 5%	\$0	(\$238,250)	(\$245,710)
Fund Balance Forward	\$7,440,000	\$8,000,000	\$8,500,000
Building Code Services and Zoning	\$307,305	\$208,290	\$240,300
Neighborhood Parks	\$142,050	\$115,000	\$168,000
Total	\$12,998,705	\$12,735,030	\$13,408,760

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
School Guards	\$29,177	\$32,500	\$32,500
Building Code Services and Zoning	\$671,129	\$732,210	\$749,330
Neighborhood Parks	\$2,728,938	\$2,823,440	\$2,925,210
Non-Departmental	\$8,399	\$50,000	\$157,790
Reserves	\$0	\$7,889,820	\$8,452,190
Transfers and Payments to OGA	\$1,017,020	\$1,207,060	\$1,091,740
Total	\$4,454,663	\$12,735,030	\$13,408,760

BUDGET VARIANCES

562,370	Increase in reserves primarily due to an increase in fund balance.
111,360	Normal Increases/Decreases
103,640	Personal Services
99,440	Operating Expenses
23,600	Capital Expenses
(115,320)	Transfers
673,730	TOTAL INCREASE

Section

Broward Municipal Services District

HIGHLIGHTS

<u>Broward Municipal Services District Summary of Appropriations</u>	<u>Operating Budget Page Number</u>	<u>17 Budget</u>	<u>18 Budget</u>
<u>Departmental Costs</u>			
School Guards	11-38	32,500	32,500
Code and Zoning Enforcement / BMSD Fund	7-59	732,210	749,330
Neighborhood Parks	6-22	2,823,440	2,925,210
<u>Transfers</u>			
General Fund-Administrative Costs		80,000	80,000
Water Management Special Purpose Fund		20,000	20,000
Fire Rescue		1,107,060	991,740
<u>Reserves & Non-Departmental</u>			
Reserve-County Commission		500,000	500,000
Reserve-Future CST Repayment		7,389,820	7,952,190
Non-Departmental Operating Expense		50,000	77,370
Salary Adjustment		0	80,420
Total		12,735,030	13,408,760

Division

Non-Departmental Costs

SECTION SUMMARY

	FY16 Actual	FY17 Budget	FY18 Budget
County Administration	\$719,701	\$1,863,590	\$841,170
County Commission	\$492,511	\$795,000	\$45,000
Community Redevelopment Agencies	\$34,108,848	\$39,000,000	\$43,300,000
County Attorney	\$250,645	\$150,000	\$150,000
Human Services	\$16,248,453	\$16,305,000	\$16,575,000
Management and Budget	\$3,067,730	\$11,800,000	\$12,300,000
Transfers	\$104,868,136	\$87,638,740	\$107,318,140
Reserves	\$0	\$156,737,030	\$159,902,470
Total	\$159,756,024	\$314,289,360	\$340,431,780

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Personal Services	\$3,067,730	\$11,800,000	\$11,800,000
Operating Expense	\$51,820,158	\$58,113,590	\$61,411,170
Transfers	\$104,868,136	\$87,638,740	\$107,318,140
Reserves	\$0	\$156,737,030	\$159,902,470
Total	\$159,756,024	\$314,289,360	\$340,431,780

BUDGET VARIANCES

<u>County Administration</u>	
(992,000)	Decrease in operating expenses due to one-time contributions funded in FY17.
<u>County Administration - Public Communications</u>	
(30,420)	Decrease in operating expenses due to the transfer of music license costs to the Office of Public Communications.
<u>County Commission</u>	
(750,000)	Decrease in operating expenses due to transfer of the Broward Center for the Performing Arts operating subsidy to the Cultural Division budget.
<u>Community Redevelopment Agencies</u>	
4,300,000	Increase in tax increment payments primarily based on the increase in taxable values of Community Redevelopment Agencies.
<u>Human Services - Mandated Payments</u>	
93,000	Increase in County Medicaid match payments based on current estimates.
177,000	Increase in state mandated payments to the Department of Juvenile Justice based on current estimate.
<u>Office of Management and Budget</u>	
500,000	Increase in operating expenses for potential adjustments in Non-Profit program allocations.
<u>Transfers</u>	
57,160	Increase in the transfer to debt service for the 2010 Courthouse Bonds.
(7,177,270)	Decrease in the transfer to General Capital Outlay due to the spending down of fund balances for capital projects.
81,730	Increase in the transfer to grants to fund Human Services grant match requirements.
15,000,000	Transfer to the Affordable Housing Fund per the proposed long-term plan for funding 10,000 affordable units. Funds were reallocated from the Reserve for Economic Development for this program.
341,330	Increase in the transfer to the Homeless Services Fund primarily due to phase-in of increases provided during FY17.
1,520	Increase in the transfer to the Judicial Technology Fee Fund to continue the current level of service.
6,558,860	Net increase in the transfer to the Transit Operations Fund due to increased costs, increased paratransit ridership, and revenue reductions resulting from decreased fixed-route ridership.
405,740	Increase in the transfer to the Pay Telephone Trust Fund to offset the reduction in pay telephone commission revenue supporting the fund.
(92,090)	Decrease in the transfer to the Permitting, Licensing and Consumer Protection Fund based on updated calculations for the costs associated with Building Code administrative oversight provided to generally funded sections.

Section

County Administration

HIGHLIGHTS

	FY17 Budget	FY18 Budget
<u>County Administration</u>		
Interview Expense	6,520	6,520
Dues & Memberships	165,240	165,240
Legal Advertising	30,000	30,000
Contractual Services	353,160	353,160
Miscellaneous Expense	2,000	2,000
Printing Expense	14,250	14,250
Employee Suggestion Program	2,000	2,000
Administrative Expense	50,000	50,000
Moving Expense	8,000	8,000
Communications Publications	10,000	10,000
West Park - Water Tower Park	242,000	0
Pembroke Park Preserve Lighting Improvement Project	250,000	0
Hallandale Beach After School Program	100,000	0
Misdemeanor Drug Court	100,000	0
South Satellite Booking	200,000	200,000
Junior Achievement	300,000	0
Total County Administration	1,833,170	841,170
<u>County Administration - Public Communications</u>		
Dues & Memberships	30,420	0
Total County Administration	30,420	0
<u>County Commission</u>		
Performing Arts Center	750,000	0
Business Travel	45,000	45,000
Total County Commission	795,000	45,000
<u>Community Redevelopment Agencies</u>		
Coral Springs Tax Refund	18,330	80,860
Davie Tax Refund	1,650,830	1,881,070
Deerfield Beach Tax Refund	1,316,860	1,474,430
Fort Lauderdale Tax Refund	8,264,800	9,032,570
Hallandale Tax Refund	4,572,330	5,090,960
Hollywood Tax Refund	15,393,530	16,761,170

HIGHLIGHTS

	FY17 Budget	FY18 Budget
Lauderdale Lakes Tax Refund	649,260	826,580
Margate Tax Refund	2,048,930	2,425,030
Plantation Tax Refund	582,230	662,550
Pompano Tax Refund	4,502,900	5,064,780
Total Community Redevelopment Agencies	39,000,000	43,300,000
<u>County Attorney</u>		
Commissions & Fees	150,000	150,000
Total County Attorney	150,000	150,000
<u>Human Services - Mandated Payments</u>		
Healthcare Responsibility Act payments	100,000	100,000
Ill and Injured Arrestee payments	2,775,000	2,775,000
Medicaid payments	9,907,000	10,000,000
Payment to Department of Juvenile Justice	3,523,000	3,700,000
Total Human Services	16,305,000	16,575,000
<u>Office of Management and Budget</u>		
Retirement Payouts/Attrition/Inflation Adjustment	11,800,000	11,800,000
Rate Adjustments for Non-Profit Agencies	0	500,000
Total Office of Management and Budget	11,800,000	12,300,000
<u>Transfers</u>		
Debt Service-2010 Courthouse Bonds	9,842,730	9,899,890
General Capital Outlay	31,377,270	24,200,000
Grants	1,518,270	1,600,000
Affordable Housing	0	15,000,000
Homeless Services	13,352,240	13,693,570
Judicial Technology Fee Fund	1,628,030	1,629,550
Mass Transit Operations & Paratransit	26,930,190	37,989,050
Pay Telephone Trust Fund	743,650	1,149,390
Permitting, Licensing and Consumer Protection	191,370	99,280
Solid Waste	200,000	200,000
Value Adjustment Board	654,990	657,410
Water and Wastewater (Water Management)	1,200,000	1,200,000
Total Transfers	87,638,740	107,318,140
<u>Reserves</u>		
Reserve-Contingency	4,323,970	4,323,970
Reserve-Courthouse Security	2,347,990	3,500,000
Reserve - Consolidated Dispatch Operations	2,966,000	2,966,000

HIGHLIGHTS

	FY17 Budget	FY18 Budget
Reserve-Economic Development Initiatives	20,850,480	5,850,480
Reserve-Emergencies and Cash Flow	106,000,000	106,000,000
Reserve-FRS Increases	3,100,000	3,100,000
Reserve-Fuel Increases	3,000,000	3,000,000
Reserve/Grant Match	1,000,000	1,000,000
Reserve/Homeless	0	250,000
Reserve/Parental Leave	0	275,000
Reserve-Public Safety Radio System and Other Generally-Funded Debt Service Needs	4,100,000	4,100,000
Reserve-Transit	4,500,000	0
Reserve-Future Expenses	3,684,130	9,509,610
Reserve-Revenue Uncertainty	0	4,061,110
Reserve-Sheriff Helicopter Replacement	864,460	966,300
Reserve - Constitutional Amendment Impact	0	11,000,000
Total Reserves	156,737,030	159,902,470
TOTAL	314,289,360	340,431,780

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Total Dollars	\$159,754,220	\$314,289,360	\$340,431,780

Division

Street Lighting District

SECTION SUMMARY

	FY16 Actual	FY17 Budget	FY18 Budget
Unincorporated Street Lighting District	\$173,112	\$263,060	\$211,900
Total	\$173,112	\$263,060	\$211,900

REVENUES

	FY16 Actual	FY17 Budget	FY18 Budget
Current Ad Valorem Taxes	\$87,729	\$113,750	\$128,320
Delinquent Ad Valorem Taxes	\$13,424	\$0	\$0
Interest Earnings	\$2,093	\$0	\$0
Less 5%	\$0	(\$5,690)	(\$6,420)
Fund Balance Forward	\$227,000	\$155,000	\$90,000
Total	\$330,246	\$263,060	\$211,900

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Operating Expenses	\$173,112	\$176,870	\$197,510
Reserves	\$0	\$86,190	\$14,390
Total	\$173,112	\$263,060	\$211,900

BUDGET COMMENTS

- ❖ The unincorporated Broward County Street Lighting District funds street lights within the following unincorporated neighborhoods: Boulevard Gardens, Broadview Park, Franklin Park, Washington Park, and Roosevelt Gardens.
- ❖ The Street Lighting District millage rate will levy .3743 mills for FY18, the same rate as FY17.

Division

Cocomar Water Control District

SECTION SUMMARY

	FY16 Actual	FY17 Budget	FY18 Budget
Cocomar Water Control District	\$566,277	\$843,440	\$1,090,140
Total	\$566,277	\$843,440	\$1,090,140

REVENUES

	FY16 Actual	FY17 Budget	FY18 Budget
Current Ad Valorem Taxes	\$472,672	\$556,360	\$616,200
Delinquent Ad Valorem Taxes	\$11,372	\$0	\$0
Less 5%	\$0	(\$27,920)	(\$31,060)
Fund Balance Forward	\$433,000	\$313,000	\$500,000
Interest Earnings	\$4,978	\$2,000	\$5,000
Total	\$922,022	\$843,440	\$1,090,140

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Operating Expenses	\$397,638	\$246,000	\$241,000
Capital Outlay	\$168,639	\$150,000	\$170,000
Reserves	\$0	\$447,440	\$679,140
Total	\$566,277	\$843,440	\$1,090,140

BUDGET COMMENTS

- ❖ The Cocomar District is a special taxing district that was established in 1976 through joint actions of the County Commission, the Coconut Creek City Commission, and the Margate City Commission. The County Commission sits as the District Governing Board and selects an Advisory Board with recommendations from the cities.
- ❖ The District extends from the County Line in the north to approximately Atlantic Boulevard on the south, the Turnpike on the east, and State Road 7 on the west.
- ❖ The District is charged for services provided by County staff. These services include district management, engineering, planning and aquatic weed control. The millage rate for this district will remain unchanged at 0.1446.
- ❖ The overall increase in the District's budget is due to an increase in revenues and fund balance.

Division

Water Control District Two

SECTION SUMMARY

	FY16 Actual	FY17 Budget	FY18 Budget
Water Control District Two	\$1,095,500	\$893,720	\$1,361,410
Total	\$1,095,500	\$893,720	\$1,361,410

REVENUES

	FY16 Actual	FY17 Budget	FY18 Budget
Current Ad Valorem Taxes	\$385,081	\$445,500	\$473,700
Delinquent Ad Valorem Taxes	\$10,011	\$0	\$0
Less 5%	\$0	(\$22,780)	(\$24,290)
Fund Balance Forward	\$1,593,000	\$461,000	\$900,000
Interest Earnings	\$12,172	\$10,000	\$12,000
Total	\$2,000,264	\$893,720	\$1,361,410

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Operating Expenses	\$1,018,675	\$271,800	\$205,430
Capital Outlay	\$76,825	\$92,000	\$95,000
Reserves	\$0	\$529,920	\$1,060,980
Total	\$1,095,500	\$893,720	\$1,361,410

BUDGET COMMENTS

- ❖ Water Control District Two is a special taxing district formed to provide for the maintenance and improvement of the waterway system within the district. The County Commission sits as the District Governing Board and selects the District Advisory Board.
- ❖ The District is charged for services provided by County staff. These services include district management, engineering, planning and aquatic weed control. The millage rate for this district will remain unchanged at 0.1231.
- ❖ The overall increase in the District's budget is due to an increase in revenues and fund balance.

Division

Water Control District Three

SECTION SUMMARY

	FY16 Actual	FY17 Budget	FY18 Budget
Water Control District Three	\$168,232	\$856,070	\$1,066,050
Total	\$168,232	\$856,070	\$1,066,050

REVENUES

	FY16 Actual	FY17 Budget	FY18 Budget
Current Ad Valorem Taxes	\$263,672	\$317,600	\$352,000
Delinquent Ad Valorem Taxes	\$9,886	\$0	\$0
Less 5%	\$0	(\$16,030)	(\$17,950)
Fund Balance Forward	\$661,000	\$551,500	\$725,000
Interest Earnings	\$7,772	\$3,000	\$7,000
Total	\$942,330	\$856,070	\$1,066,050

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Operating Expenses	\$122,636	\$283,000	\$277,600
Capital Outlay	\$45,596	\$70,000	\$70,000
Reserves	\$0	\$503,070	\$718,450
Total	\$168,232	\$856,070	\$1,066,050

BUDGET COMMENTS

- ❖ Water Control District Three is a special taxing district formed to provide for the maintenance and improvement of the waterway system within the district. The County Commission sits as the District Governing Board and selects the District Advisory Board.
- ❖ The District is charged for services provided by County staff. These services include district management, engineering, planning and aquatic weed control. The millage rate for this district will remain unchanged at 0.1624.
- ❖ The overall increase in the District's budget is due to an increase in revenues and fund balance.

Division

Water Control District Four

SECTION SUMMARY

	FY16 Actual	FY17 Budget	FY18 Budget
Water Control District Four	\$328,271	\$821,290	\$808,690
Total	\$328,271	\$821,290	\$808,690

REVENUES

	FY16 Actual	FY17 Budget	FY18 Budget
Current Ad Valorem Taxes	\$220,814	\$259,960	\$275,830
Delinquent Ad Valorem Taxes	\$7,722	\$0	\$0
Less 5%	\$0	(\$13,170)	(\$14,140)
Fund Balance Forward	\$715,000	\$571,000	\$540,000
Interest Earnings	\$7,288	\$3,500	\$7,000
Total	\$950,824	\$821,290	\$808,690

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Operating Expenses	\$277,056	\$292,000	\$343,000
Capital Outlay	\$51,215	\$65,000	\$465,690
Reserves	\$0	\$464,290	\$0
Total	\$328,271	\$821,290	\$808,690

BUDGET COMMENTS

- ❖ Water Control District 4, which is comprised of three sub-districts A, B, C, is a special taxing district formed to provide for the maintenance and improvement of the waterway system within the district. The County Commission sits as the District Governing Board and selects the District Advisory Board.
- ❖ The District is charged for services provided by County staff, including district management, engineering, planning and aquatic weed control.
- ❖ The overall decrease in the District's budget is due to a decrease in fund balance.
- ❖ Sub-districts 4A, 4B and 4C will charge millage rates in FY18 according to the following table:

	FY17	FY18
District 4A	0.0146	0.0146
District 4B	0.0318	0.0318
District 4C	0.1276	0.1276



OFFICE OF MANAGEMENT AND BUDGET

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BOARD OF COUNTY COMMISSIONERS

Mark D. Bogen • Beam Furr • Steve Geller • Dale V.C. Holness
Chip LaMarca • Nan H. Rich • Tim Ryan • Barbara Sharief • Michael Udine

