

## Environmental Protection & Growth Management

### GENERAL FUND

	FY17 Actual	FY18 Budget	FY19 Budget	Percent Change 2018-19	Positions FY18 Budget	FY19 Budget
Administration	\$ 1,148,490.00	\$ 1,138,710.00	\$ 1,201,980.00	6%	5	5
Animal Care and Adoption	\$ 6,006,215.00	\$ 6,093,380.00	\$ 6,147,260.00	1%	73	73
Environmental Engineering and Permitting	\$ 2,192,694.00	\$ 2,986,500.00	\$ 3,181,770.00	7%	38	38
Housing Finance and Community Redevelopment	\$ 220,263.00	\$ 191,880.00	\$ 204,060.00	6%	2	2
Environmental Planning and Community Resilience	\$ 3,796,131.00	\$ 3,878,660.00	\$ 3,663,050.00	(6)%	30	30
Planning and Development Management	\$ 3,512,515.00	\$ 3,629,830.00	\$ 3,873,660.00	7%	31	32
Environmental and Consumer Protection	\$ 4,944,432.00	\$ 4,697,060.00	\$ 4,923,530.00	5%	52	53
<b>Subtotal</b>	<b>\$ 21,820,740.00</b>	<b>\$ 22,616,020.00</b>	<b>\$ 23,195,310.00</b>	<b>3%</b>	<b>231</b>	<b>233</b>

### OTHER FUNDS

	FY17 Actual	FY18 Budget	FY19 Budget	Percent Change 2018-19	Positions FY18 Budget	FY19 Budget
Animal Care Trust Fund	\$ 1,299,584.00	\$ 1,645,750.00	\$ 1,655,750.00	1%	1	1
Air Pollution Trust	\$ 1,502,210.00	\$ 1,472,750.00	\$ 1,630,500.00	11%	13	13
Building Code Services Special Purpose Fund	\$ 5,694,140.00	\$ 17,354,900.00	\$ 18,916,770.00	9%	54	54
Licensing, Elevator and Regulatory	\$ 4,335,549.00	\$ 9,847,830.00	\$ 10,472,260.00	6%	50	50
Manatee Protection Fund	\$ 392,636.00	\$ 1,336,450.00	\$ 1,650,100.00	23%	2	2
Environmental Engineering and Permitting Contracts	\$ 1,143,504.00	\$ 1,581,000.00	\$ 1,435,280.00	(9)%	11	11
Housing Finance Fund	\$ 646,862.00	\$ 737,160.00	\$ 781,930.00	6%	4	4
Community Development Grant Fund	\$ 7,968,503.00	\$ 8,710,700.00	\$ 8,858,500.00	2%	22	22
Environmental Planning and Community Resilience Contracts	\$ 862,952.00	\$ 1,682,580.00	\$ 1,900,470.00	13%	6	6

**OTHER FUNDS**

	FY17 Actual	FY18 Budget	FY19 Budget	Percent Change 2018-19	Positions	
					FY18 Budget	FY19 Budget
Pollution Recovery Trust Fund	\$326,087	\$1,476,750	\$1,524,750	3%	1	1
Impact Fee Surcharge Trust	\$185,600	\$100,750	\$161,750	61%	—	—
Zoning and Code Enforcement / Municipal Service District	\$705,924	\$749,330	\$772,610	3%	8	8
Environmental and Consumer Protection Contracts	\$380,749	\$655,760	\$796,700	21%	4	4
<b>Subtotal</b>	\$25,444,300	\$47,351,710	\$50,557,370	7%	176	176
<b>Grand Total</b>	\$47,265,040	\$69,967,730	\$73,752,680	5%	407	409

Division

**Administration****SECTION SUMMARY**

	<b>FY17 Actual</b>	<b>FY18 Budget</b>	<b>FY19 Budget</b>
Administration	\$1,148,490	\$1,138,710	\$1,201,980
<b>Total</b>	<b>\$1,148,490</b>	<b>\$1,138,710</b>	<b>\$1,201,980</b>

**REVENUES**

	<b>FY17 Actual</b>	<b>FY18 Budget</b>	<b>FY19 Budget</b>
Insufficient Funds Service Fees	\$953	\$0	\$0
Miscellaneous Receipts	\$2,039	\$0	\$0
<b>Total</b>	<b>\$2,992</b>	<b>\$0</b>	<b>\$0</b>

**APPROPRIATIONS**

	<b>FY17 Actual</b>	<b>FY18 Budget</b>	<b>FY19 Budget</b>
Personal Services	\$757,417	\$735,330	\$788,810
Operating Expenses	\$376,256	\$403,380	\$413,170
Capital Outlay	\$14,817	\$0	\$0
<b>Total</b>	<b>\$1,148,490</b>	<b>\$1,138,710</b>	<b>\$1,201,980</b>
Total Positions	5	5	5

**BUDGET VARIANCES**

63,270	Normal Increases
	53,480 Personal Services
	9,790 Operating Expense
63,270	<b>TOTAL INCREASE</b>

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; 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

	FY17 Actual	FY18 Budget	FY19 Budget
Total Dollars	\$1,148,490	\$1,138,710	\$1,201,980
Total Positions	5	5	5

Division

## Animal Care and Adoption

### SECTION SUMMARY

	FY17 Actual	FY18 Budget	FY19 Budget
Animal Care and Adoption	\$6,006,215	\$6,093,380	\$6,147,260
<b>Total</b>	<b>\$6,006,215</b>	<b>\$6,093,380</b>	<b>\$6,147,260</b>

### REVENUES

	FY17 Actual	FY18 Budget	FY19 Budget
Animal Shelter Retail Sales	\$179	\$1,000	\$200
Cat and Dog License Fees	\$1,822,910	\$2,000,000	\$2,000,000
County Shelter-Fort Lauderdale	\$205,749	\$180,000	\$180,000
Guard Dog Tag	\$2,000	\$3,000	\$2,000
Rescue Group Adoption Fee	\$2,802	\$4,000	\$2,000
Miscellaneous Receipts	\$3,437	\$0	\$0
Citation Surcharge Fees	\$37,957	\$27,000	\$27,000
Other Fines/Forfeits	\$73,835	\$70,000	\$60,000
<b>Total</b>	<b>\$2,148,869</b>	<b>\$2,285,000</b>	<b>\$2,271,200</b>

### APPROPRIATIONS

	FY17 Actual	FY18 Budget	FY19 Budget
Personal Services	\$4,636,410	\$4,869,570	\$5,056,300
Operating Expenses	\$1,356,984	\$1,216,810	\$1,083,960
Capital Outlay	\$12,821	\$7,000	\$7,000
<b>Total</b>	<b>\$6,006,215</b>	<b>\$6,093,380</b>	<b>\$6,147,260</b>
Total Positions	73	73	73

### BUDGET VARIANCES

(131,660)	Decrease in fleet service charges based on actual utilization.
185,540	Normal Increases/Decreases
186,730	Personal Services
(1,190)	Operating Expense
53,880	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

	FY17 Actual	FY18 Budget	FY19 Projected
Live release rate %	79	90	80
Number of rabies registration licenses sold	129,480	133,500	131,000
Number of animals sterilized	5,239	5,500	5,000
Number of animals adopted	6,074	6,100	6,100
Number of animals released to rescue groups	1,707	1,150	1,600
Number of pets returned to their owners at the shelter	1,032	1,200	1,040
Number of animals returned to their owners via the Free Ride Home Program	531	600	600
Number of visitors to the shelter	64,099	47,800	64,000
External customer satisfaction rating	4.53	4.95	4.70
Number of volunteer hours	5,784	9,000	9,000
Number of foster hours	170,782	140,000	145,000
Number of educational outreach programs	199	180	200
Number of animals sheltered (intake)	14,509	12,000	12,000
Average response time per call (minutes)	37	45	37
Compliance percentage after warning	38	50	40
Number of free or low-cost sterilizations and community wellness services provided	N/A	N/A	7,100

### 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 six operational sections: (1) Field Services responds to requests for assistance regarding lost, sick, injured, and dangerous dogs and cats, provides community outreach, education and enforces provisions of Broward County Code, Chapter 4; (2) Sheltering includes the 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. This section attempts to divert intake by aligning citizens with needed resources. Sheltering also includes daily care of dogs and cats such as feeding, cleaning of pet's housing, and adoption support for citizens; (3) Clinic Services provides routine examinations, tests, immunizations, and treatments for dogs and cats in the Division's care. The Clinic's veterinary staff also sterilizes and provides emergency treatment, if necessary; (4) Public Education and Outreach is coordinated by staff involved with lifesaving programs. This section provides adoption marketing, plans

special events, coordinates foster and off site adoption placement, humane education programs and generally informs the public about Division services, alerts, events, activities, programs, ordinance enforcement, and volunteer opportunities. A monthly low-cost rabies vaccination and license clinic is coordinated by this section. (5) Licensing is responsible for the management, data entry and distribution of rabies licenses for the entire county; (6) Customer Service provides public point-of-contact for various services and programs sponsored by the agency.

**HIGHLIGHTS:**

- ❖ A new performance measure is added in FY19 to reflect wellness services offered, which include sterilizations, vaccinations, microchipping and other services provided to the community.

**APPROPRIATIONS**

	FY17 Actual	FY18 Budget	FY19 Budget
Total Dollars	\$6,006,215	\$6,093,380	\$6,147,260
Total Positions	73	73	73

Division

# Animal Care Trust Fund

## SECTION SUMMARY

	FY17 Actual	FY18 Budget	FY19 Budget
Animal Care Trust Fund	\$1,299,584	\$1,645,750	\$1,655,750
<b>Total</b>	<b>\$1,299,584</b>	<b>\$1,645,750</b>	<b>\$1,655,750</b>

## REVENUES

	FY17 Actual	FY18 Budget	FY19 Budget
Permit Fees	\$1,100	\$0	\$0
Cat and Dog License Fees	\$1,106,628	\$860,000	\$860,000
Unsterilized Fee	\$0	\$15,000	\$10,000
Miscellaneous Receipts	\$17,921	\$0	\$0
Trust Fund Receipts	\$174,377	\$0	\$0
Other Fines/Forfeits	\$27,138	\$20,000	\$20,000
Less 5%	\$0	(\$45,250)	(\$45,250)
Fund Balance Forward	\$1,544,000	\$786,000	\$796,000
Interest Earnings	\$17,923	\$10,000	\$15,000
<b>Total</b>	<b>\$2,889,087</b>	<b>\$1,645,750</b>	<b>\$1,655,750</b>

## APPROPRIATIONS

	FY17 Actual	FY18 Budget	FY19 Budget
Personal Services	\$36,416	\$71,680	\$73,000
Operating Expenses	\$1,263,168	\$1,090,650	\$1,090,650
Reserves	\$0	\$483,420	\$492,100
<b>Total</b>	<b>\$1,299,584</b>	<b>\$1,645,750</b>	<b>\$1,655,750</b>
Total Positions	1	1	1

## BUDGET VARIANCES

8,680	Increase in reserves due to a increase in fund balance.
1,320	Normal Increases
	1,320 Personal Services
10,000	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

	FY17 Actual	FY18 Budget	FY19 Budget
Total Dollars	\$1,299,584	\$1,645,750	\$1,655,750
Total Positions	1	1	1

Division

## Environmental Engineering and Permitting

### SECTION SUMMARY

	FY17 Actual	FY18 Budget	FY19 Budget
Air Quality	\$380,184	\$587,240	\$600,470
Environmental Assessment and Remediation	\$0	\$301,980	\$309,020
Environmental Engineering and Permitting Administration	\$0	\$295,880	\$524,070
Waste Regulation	\$347,452	\$351,750	\$276,270
Water and Environmental Licensing	\$1,465,058	\$1,449,650	\$1,471,940
<b>Total</b>	<b>\$2,192,694</b>	<b>\$2,986,500</b>	<b>\$3,181,770</b>

### REVENUES

	FY17 Actual	FY18 Budget	FY19 Budget
Air Licenses	\$41,700	\$55,000	\$40,000
Asbestos Notification Fee	\$374,554	\$330,000	\$330,000
Dredge Fill License	\$270,680	\$296,800	\$245,750
Non-Domestic Licenses	\$51,960	\$32,120	\$23,910
Permit Fees	\$57,975	\$0	\$0
Solid Waste Licenses	\$46,278	\$41,750	\$29,500
Solid Waste State Permit Fees	\$10,550	\$9,500	\$7,000
Surface Water Management Licenses	\$658,965	\$814,220	\$773,090
Wastewater Licenses	\$43,400	\$42,500	\$42,500
Wetland Review Fee	\$8,725	\$9,080	\$9,800
Haulers/Transfer Stations	\$688,305	\$559,850	\$630,400
Tree Ordinance Fees	\$73,869	\$71,250	\$66,190
Wastewater Collection System	\$228,755	\$189,170	\$203,720
Miscellaneous Receipts	\$106,779	\$0	\$0
<b>Total</b>	<b>\$2,662,495</b>	<b>\$2,451,240</b>	<b>\$2,401,860</b>

### APPROPRIATIONS

	FY17 Actual	FY18 Budget	FY19 Budget
Personal Services	\$2,062,804	\$2,842,280	\$3,024,440
Operating Expenses	\$128,015	\$142,120	\$155,230
Capital Outlay	\$1,875	\$2,100	\$2,100
<b>Total</b>	<b>\$2,192,694</b>	<b>\$2,986,500</b>	<b>\$3,181,770</b>
Total Positions	34	38	38

**BUDGET VARIANCES**

7,000	Increase in operating expenses due to an increase in credit card payments associated with online fee payments.
188,270	Normal Increases
	182,160 Personal Services
	6,110 Operating Expenses
195,270	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

	FY17 Actual	FY18 Budget	FY19 Projected
Number of licenses and permits issued or renewed	228	200	200
Number of regulatory inspections performed	127	300	160
Inspections performed per FTE	56	100	54

### 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:

- ❖ In FY19, one Business Manager position is transferred to the Environmental Engineering and Permitting Administration Section in order to better reflect the organizational structure.

### APPROPRIATIONS

	FY17 Actual	FY18 Budget	FY19 Budget
Total Dollars	\$347,452	\$351,750	\$276,270
Total Positions	5	4	3

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:

- ❖ In FY19, one Business Manager position is transferred from the Waste Regulation Section in order to better reflect the organizational structure.

### APPROPRIATIONS

	FY17 Actual	FY18 Budget	FY19 Budget
Total Dollars	\$0	\$295,880	\$524,070
Total Positions	—	3	4

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

	FY17 Actual	FY18 Budget	FY19 Projected
Number of contaminated sites remediated	49	40	40
Number of contaminated sites not yet granted regulatory closure	766	760	710
Number of contaminated sites remediated closed to date	1,721	1,730	1,770

### PROGRAM DESCRIPTION:

The Environmental Assessment and Remediation (EAR) 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 EAR Section is also responsible for ensuring that construction-related activities on contaminated sites do not cause further environmental degradation or impacts to human health.

### APPROPRIATIONS

	FY17 Actual	FY18 Budget	FY19 Budget
Total Dollars	\$0	\$301,980	\$309,020
Total Positions	—	3	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

	FY17 Actual	FY18 Budget	FY19 Projected
Number of water licenses/permits issued/renewed	726	860	860
Number of regulatory water inspections performed	181	400	300
Number of water violations addressed via enforcement actions	276	500	400
Number of water licenses processed per FTE	84	86	86
Internal customer satisfaction rating	N/A	4.50	4.50
Percent of inspected facilities found to be in compliance with water permit/license conditions	99	99	99
Percentage of municipal storm sewer systems monitored found meeting surface water quality standards	96	99	98
Number of aquatic/wetland licenses/permits issued	1,286	1,250	950
Number of aquatic/wetland regulatory inspections performed	615	500	300
Number of aquatic/wetland violations addressed via enforcement actions	28	50	25
Number of tree removal licenses issued/renewed	175	170	160
Tree inspections performed	1,034	1,000	900
Tree licenses processed per FTE	89	85	80
Tree inspections per employee	518	500	450
Percent of inspected facilities in compliance with permit/license conditions	87	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:**

- ❖ Performance measure targets for FY19 reflect that regulatory responsibilities associated with the Manatee Protection Plan have been shifted to the Environmental Planning and Community Resilience Division.

**APPROPRIATIONS**

	<b>FY17 Actual</b>	<b>FY18 Budget</b>	<b>FY19 Budget</b>
Total Dollars	\$1,465,058	\$1,449,650	\$1,471,940
Total Positions	17	16	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

	FY17 Actual	FY18 Budget	FY19 Projected
Percent of asbestos sites inspected	N/A	50	45
Percent of inspected facilities that are in compliance	N/A	93	95
Number of air quality outreach and education events coordinated or attended by staff	N/A	100	100
Percent of days when the outdoor air quality is good	77	85	80

### 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:

- ❖ Performance measure targets reflect the air quality standards set by the United States Environmental Protection Agency.

### APPROPRIATIONS

	FY17 Actual	FY18 Budget	FY19 Budget
Total Dollars	\$380,184	\$587,240	\$600,470
Total Positions	12	12	12

Division

## Air Pollution Trust

### SECTION SUMMARY

	FY17 Actual	FY18 Budget	FY19 Budget
Air Quality	\$1,502,210	\$1,472,750	\$1,630,500
<b>Total</b>	<b>\$1,502,210</b>	<b>\$1,472,750</b>	<b>\$1,630,500</b>

### REVENUES

	FY17 Actual	FY18 Budget	FY19 Budget
Auto Tag Fees	\$932,067	\$1,380,000	\$1,380,000
Advertising Services	\$2,900	\$0	\$0
Refund of Prior Year Expenditure	\$29	\$0	\$0
Less 5%	\$0	(\$69,250)	(\$69,500)
Fund Balance Forward	\$1,432,000	\$157,000	\$310,000
Interest Earnings	\$14,184	\$5,000	\$10,000
<b>Total</b>	<b>\$2,381,180</b>	<b>\$1,472,750</b>	<b>\$1,630,500</b>

### APPROPRIATIONS

	FY17 Actual	FY18 Budget	FY19 Budget
Personal Services	\$850,288	\$914,150	\$930,470
Operating Expenses	\$333,432	\$232,030	\$229,450
Capital Outlay	\$318,490	\$150,000	\$267,000
Reserves	\$0	\$161,670	\$203,580
Transfers	\$0	\$14,900	\$0
<b>Total</b>	<b>\$1,502,210</b>	<b>\$1,472,750</b>	<b>\$1,630,500</b>
Total Positions	12	13	13

**BUDGET VARIANCES**

(18,270)	Decrease in operating expenses based on the updated cost allocation plan.
41,910	Increase in reserves due to an increase in fund balance.
(67,890)	Normal Increases/Decreases
	16,320 Personal Services
	15,690 Operating Expenses
	(85,000) Capital Expense
	(14,900) Transfers
<b>BUDGET SUPPLEMENTS</b>	
202,000	Increase in capital expenses for the purchase of air monitoring equipment, an inspector's vehicle and to cover demolition expenses.
157,750	TOTAL INCREASE

**PROGRAM DESCRIPTION:**

The Air Trust was established under the authority of Section 320.03(6) Florida Statutes (F.S.). The source of the funding is a \$1 fee charged on every vehicle tag registration sold, transferred, or replaced. For any county which has an approved local air pollution control program, as provided in Section 403.182 F.S., \$0.75 of the fees from each registration sold in that county must be returned to that county for deposit into a local air pollution control program trust fund, which must be established by the county and used only for air pollution control programs relating to the control of emissions from mobile and stationary sources, toxics emissions, air quality monitoring, facility inspections, and public outreach.

Division

## Building Code Services Special Purpose Fund

### SECTION SUMMARY

	FY17 Actual	FY18 Budget	FY19 Budget
Building Code - Contract Cities	\$2,429,614	\$2,855,670	\$2,730,670
Building Code - Unincorporated / Airport	\$2,296,401	\$13,507,900	\$15,234,170
Building Code Administration	\$968,125	\$991,330	\$951,930
<b>Total</b>	<b>\$5,694,140</b>	<b>\$17,354,900</b>	<b>\$18,916,770</b>

### REVENUES

	FY17 Actual	FY18 Budget	FY19 Budget
Building Code Services Administration	\$852,947	\$422,150	\$325,170
Airport / Unincorporated	\$14,079,742	\$13,887,350	\$15,858,550
Contract Cities	\$3,130,581	\$3,045,400	\$2,733,050
Interest Earnings	\$137,621	\$0	\$0
<b>Total</b>	<b>\$18,200,891</b>	<b>\$17,354,900</b>	<b>\$18,916,770</b>

### APPROPRIATIONS

	FY17 Actual	FY18 Budget	FY19 Budget
Personal Services	\$4,296,445	\$5,124,110	\$5,134,190
Operating Expenses	\$872,984	\$865,110	\$847,580
Capital Outlay	\$126,791	\$0	\$0
Reserves	\$0	\$11,365,680	\$12,901,100
Transfers	\$397,920	\$0	\$33,900
<b>Total</b>	<b>\$5,694,140</b>	<b>\$17,354,900</b>	<b>\$18,916,770</b>
Total Positions	52	54	54

### BUDGET VARIANCES

90,000	Increase in operating expenses to cover rent payments associated with the relocation of Airport/Unincorporated staff.	
33,900	Increase in transfers due to a one-time transfer to the General Capital Fund.	
1,535,420	Increase in reserves due to an increase in fund balance.	
(97,450)	Normal Increases/Decreases	
	10,080	Personal Services
	(107,530)	Operating Expenses
1,561,870	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, and the Licensing Elevator and Regulatory Fund.

### APPROPRIATIONS

	FY17 Actual	FY18 Budget	FY19 Budget
Total Dollars	\$968,125	\$991,330	\$951,930
Total Positions	8	8	8

Section

## Building Code - Unincorporated / Airport

### 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

	FY17 Actual	FY18 Budget	FY19 Projected
Number of plans reviewed	4,464	3,750	4,250
Number of inspections performed	9,108	7,000	9,200
Number of plans reviewed per plans examiner	2,965	1,500	2,500
Number of inspections performed per inspector	2,701	2,400	2,750
Number of permits issued	2,551	3,000	2,600
Number of Certificates of Occupancy issued	25	35	30
Percentage of Florida Building Code permit inspections performed within 24 hours of request	89	99	95
Percent of plan reviews reviewed within 15 days	91	95	95
External customer satisfaction rating	N/A	4.85	4.85
Number of customers provided service at BCS Permit Counter	4,371	5,000	4,500
Number of customers served per counter support staff	1,458	1,670	1,500

### 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 Florida Building Code (FBC) is mandated both by the State of Florida and the Broward County Charter to protect the health and safety of County residents.

### APPROPRIATIONS

	FY17 Actual	FY18 Budget	FY19 Budget
Total Dollars	\$2,296,401	\$13,507,900	\$15,234,170
Total Positions	20	22	22

Section

## Building Code - 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

	FY17 Actual	FY18 Budget	FY19 Projected
External customer satisfaction rating	N/A	4.80	4.80
Number of plans reviewed for contract cities	11,805	15,000	12,500
Number of inspections performed for contract cities	21,166	26,000	22,000
Number of plans reviewed per plans examiner	2,677	2,750	2,750
Number of inspections performed per inspector	2,290	2,250	2,300

### 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 projects within the client city jurisdiction.

### HIGHLIGHTS:

- ❖ Enforcement of the Florida Building Code (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 for service to cities and other County agencies are specified through contractual agreement.

### APPROPRIATIONS

	FY17 Actual	FY18 Budget	FY19 Budget
Total Dollars	\$2,429,614	\$2,855,670	\$2,730,670
Total Positions	24	24	24

Division

# Licensing, Elevator and Regulatory

## SECTION SUMMARY

	FY17 Actual	FY18 Budget	FY19 Budget
Consumer Regulatory	\$2,166,551	\$4,371,840	\$4,438,400
Contractor Licensing Enforcement	\$806,060	\$840,560	\$1,111,660
Elevator Inspections	\$1,362,938	\$4,635,430	\$4,922,200
<b>Total</b>	<b>\$4,335,549</b>	<b>\$9,847,830</b>	<b>\$10,472,260</b>

## REVENUES

	FY17 Actual	FY18 Budget	FY19 Budget
Auto Repair Fees	\$460,698	\$485,000	\$465,000
Blasting Licenses And Fees	\$48,708	\$45,000	\$45,000
Body/Paint Fees	\$167,960	\$160,000	\$160,000
Certificate Of Use	\$2,950	\$2,000	\$3,000
Contractors License	\$670,614	\$610,000	\$610,000
Elevator Permit Fees	\$419,456	\$350,000	\$375,000
Elevator Renewal Fees	\$1,170,897	\$1,350,000	\$1,340,000
Inspectors Appeals	\$83,315	\$95,000	\$90,000
Kosher Food Licenses	\$11,450	\$13,000	\$12,000
Other License And Permits	\$119,205	\$156,000	\$120,000
Permit Fees	\$50,000	\$0	\$0
Registration Fees	\$80,562	\$80,000	\$80,000
Tree Trimmer License Fees	\$73,583	\$65,000	\$70,000
Vehicles-for-Hire	\$1,370,807	\$1,020,000	\$1,020,000
Administrative Fee	\$10,380	\$30,000	\$23,000
Background Investigations	\$120,994	\$180,000	\$150,000
Convenience Fee	\$29,205	\$8,000	\$10,000
Moving Fees	\$46,450	\$40,000	\$45,000
Plan Review Fees	\$6,184	\$6,000	\$6,000
Miscellaneous Revenues	\$5,381	\$5,100	\$4,800
Reimbursement-Labor	\$2,313	\$5,000	\$2,000
Code Penalties	\$7,030	\$500	\$0



**REVENUES**

	<b>FY17 Actual</b>	<b>FY18 Budget</b>	<b>FY19 Budget</b>
Other Fines/Forfeits	\$5,604	\$15,000	\$5,000
Unlicensed Contractor Fines	\$35,129	\$35,000	\$35,000
Less 5%	\$0	(\$237,770)	(\$233,540)
Fund Balance Forward	\$5,759,000	\$5,330,000	\$6,035,000
Interest Earnings	\$69,063	\$0	\$0
<b>Total</b>	<b>\$10,826,938</b>	<b>\$9,847,830</b>	<b>\$10,472,260</b>

**APPROPRIATIONS**

	<b>FY17 Actual</b>	<b>FY18 Budget</b>	<b>FY19 Budget</b>
Personal Services	\$2,960,683	\$3,579,900	\$3,734,380
Operating Expenses	\$861,179	\$1,048,120	\$974,230
Capital Outlay	\$44,487	\$0	\$0
Reserves	\$0	\$4,919,250	\$5,418,650
Transfers	\$469,200	\$300,560	\$345,000
<b>Total</b>	<b>\$4,335,549</b>	<b>\$9,847,830</b>	<b>\$10,472,260</b>
Total Positions	54	50	50

**BUDGET VARIANCES**

(54,780)	Decrease in operating expenses based on the updated cost allocation plan.
41,400	Increase in transfers due to a one-time transfer to the General Capital Fund.
499,400	Increase in reserves due to an increase in fund balance.
138,410	Normal Increases/Decreases
154,480	Personal Services
(19,110)	Operating Expenses
3,040	Transfers
624,430	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

	FY17 Actual	FY18 Budget	FY19 Projected
Number of new certificates of competency issued	294	300	300
Number of certificates of competency renewed	2,452	3,500	2,800
Cumulative number of new certificates of competency issued per support staff	71	75	75
Number of certificates of competency renewed per support staff	519	850	560
Number of complaints received against licensed contractors	49	110	75
Number of complaints received against unlicensed contractors	193	500	250
Number of complaints against licensed contractors per investigator	49	30	25
Number of complaints against unlicensed contractors per investigator	38	125	62
Number of citations issued to licensed/unlicensed contractors	180	450	250
Percent of renewal licenses renewed	20	89	85
Number of outreach activities educating the public about contractor fraud	14	10	11
External customer satisfaction rating	4.38	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 tradespeople. 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.

### APPROPRIATIONS

	FY17 Actual	FY18 Budget	FY19 Budget
Total Dollars	\$806,060	\$840,560	\$1,111,660
Total Positions	14	8	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

	FY17 Actual	FY18 Budget	FY19 Projected
Number of overdue annual inspections	3,589	2,400	3,250
Percent of elevators with expired certificates	49	25	38
Number of plans reviewed	935	1,150	1,050
Number of inspections performed	5,121	9,000	6,500
Number of new certificates of operation issued	219	200	210
Number of renewal certificates of operation issued	9,806	9,400	9,500
Number of witnessed tests on elevators performed	5,060	9,500	6,500
External customer satisfaction rating	1.50	4.85	4.85
Plans reviewed per plan reviewer	357	350	350
Inspections and witnessed tests performed per inspector	1,517	2,110	1,625
Elevator installations not complying with notices to correct violations within 90 days	334	250	300

### 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.

### APPROPRIATIONS

	FY17 Actual	FY18 Budget	FY19 Budget
Total Dollars	\$1,362,938	\$4,635,430	\$4,922,200
Total Positions	17	18	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

	FY17 Actual	FY18 Budget	FY19 Projected
Number of auto repair, and auto body and paint shop applications processed	2,477	1,800	2,000
Number of auto repair and auto body shops inspected	2,601	3,000	2,600
Number of inspections conducted on for-hire vehicles	16,084	17,000	17,000
Number of notices of violation issued to auto repair/body shops	491	700	600
Percent of citations upheld at hearings	90	95	90
Number of chauffeur applications processed	3,155	3,600	3,600
Cumulative number of walk in customers assisted per Consumer Service representative	2,020	2,200	1,900
Cumulative number of auto repair and auto body paint shops inspected per inspector	1,301	1,100	1,200
External customer satisfaction rating	5.00	4.80	4.80
Percent of identifiable auto repair and auto body shops licensed and in full compliance	66	66	70
Number of moving registrations processed	68	100	72
Number of auto repair/auto body complaints	72	100	97
Number of unlicensed vehicles receiving citations	1,130	1,000	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 technicians employed receive certifications upon proof that they have passed Broward County approved tests. The program also provides enforcement of the Broward County Motor Carriers Ordinance by processing applications for certificates, permits, and chauffeurs' registration. This section also investigates complaints and ensures proper rate application.

### APPROPRIATIONS

	FY17 Actual	FY18 Budget	FY19 Budget
Total Dollars	\$2,166,551	\$4,371,840	\$4,438,400
Total Positions	23	24	24

Division

# Manatee Protection Fund

## SECTION SUMMARY

	FY17 Actual	FY18 Budget	FY19 Budget
Manatee Protection Fund	\$392,636	\$1,336,450	\$1,650,100
<b>Total</b>	<b>\$392,636</b>	<b>\$1,336,450</b>	<b>\$1,650,100</b>

## REVENUES

	FY17 Actual	FY18 Budget	FY19 Budget
Manatee Mitigation Fee	\$372,476	\$425,000	\$425,000
Manatee Plan New Slip Fee	\$147,341	\$40,000	\$60,000
Reimbursement-Other	\$48,290	\$49,200	\$50,900
Less 5%	\$0	(\$23,750)	(\$26,800)
Fund Balance Forward	\$1,527,000	\$836,000	\$1,126,000
Interest Earnings	\$18,914	\$10,000	\$15,000
<b>Total</b>	<b>\$2,114,021</b>	<b>\$1,336,450</b>	<b>\$1,650,100</b>

## APPROPRIATIONS

	FY17 Actual	FY18 Budget	FY19 Budget
Personal Services	\$180,147	\$185,080	\$178,520
Operating Expenses	\$180,039	\$335,120	\$335,050
Capital Outlay	\$0	\$150,000	\$0
Reserves	\$0	\$658,840	\$1,136,530
Transfers	\$32,450	\$7,410	\$0
<b>Total</b>	<b>\$392,636</b>	<b>\$1,336,450</b>	<b>\$1,650,100</b>
Total Positions	2	2	2

## BUDGET VARIANCES

(150,000)	Decrease in capital outlay due to the one-time nature of a prior year expense.
477,690	Increase in reserves primarily due to an increase in fund balance.
(14,040)	Normal Decreases
(6,560)	Personal Services
(70)	Operating Expense
(7,410)	Transfers
313,650	<b>TOTAL INCREASE</b>

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

	FY17 Actual	FY18 Budget	FY19 Projected
Number of new slips issued	391	75	75
Total number of slips assigned	15,221	14,880	15,000
Watercraft-related manatee mortality	6	1	1

### 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.

### APPROPRIATIONS

	FY17 Actual	FY18 Budget	FY19 Budget
Total Dollars	\$392,636	\$1,336,450	\$1,650,100
Total Positions	2	2	2

Division

## Environmental Engineering and Permitting Contracts

### SECTION SUMMARY

	FY17 Actual	FY18 Budget	FY19 Budget
National Pollutant Discharge Elimination System	\$349,118	\$781,000	\$635,280
Petroleum Cleanup	\$794,386	\$800,000	\$800,000
<b>Total</b>	<b>\$1,143,504</b>	<b>\$1,581,000</b>	<b>\$1,435,280</b>

### REVENUES

	FY17 Actual	FY18 Budget	FY19 Budget
Non-Domestic Licenses	\$136,994	\$540,000	\$398,280
Reimbursement-State	\$774,950	\$800,000	\$800,000
Miscellaneous Receipts	\$2,300	\$0	\$0
Fund Balance Forward	\$303,000	\$241,000	\$237,000
Interest Earnings	\$2,774	\$0	\$0
<b>Total</b>	<b>\$1,220,018</b>	<b>\$1,581,000</b>	<b>\$1,435,280</b>

### APPROPRIATIONS

	FY17 Actual	FY18 Budget	FY19 Budget
Personal Services	\$1,006,914	\$1,040,680	\$1,096,000
Operating Expenses	\$88,056	\$117,350	\$64,300
Capital Outlay	\$26,254	\$0	\$0
Reserves	\$0	\$422,970	\$274,980
Transfers	\$22,280	\$0	\$0
<b>Total</b>	<b>\$1,143,504</b>	<b>\$1,581,000</b>	<b>\$1,435,280</b>
Total Positions	11	11	11

**BUDGET VARIANCES**

(63,490)	Decrease in cost allocation charges based on the updated cost allocation plan.	
(147,990)	Decrease in reserves primarily due to a decrease in budgeted revenues.	
65,760	Normal Increases	
	55,320	Personal Services
	10,440	Operating Expenses
(145,720)	TOTAL DECREASE	

**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 participating Broward municipalities, FDOT, and unincorporated Broward County. 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

	FY17 Actual	FY18 Budget	FY19 Budget
Housing Administration	\$220,250	\$191,880	\$204,060
Housing Finance	\$13	\$0	\$0
<b>Total</b>	<b>\$220,263</b>	<b>\$191,880</b>	<b>\$204,060</b>

### APPROPRIATIONS

	FY17 Actual	FY18 Budget	FY19 Budget
Personal Services	\$159,421	\$182,200	\$193,870
Operating Expenses	\$60,543	\$9,680	\$10,190
Capital Outlay	\$299	\$0	\$0
<b>Total</b>	<b>\$220,263</b>	<b>\$191,880</b>	<b>\$204,060</b>
Total Positions	2	2	2

### BUDGET VARIANCES

12,180	Normal Increases
	11,670 Personal Services
	510 Operating Expense
12,180	TOTAL INCREASE

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

	FY17 Actual	FY18 Budget	FY19 Projected
Number of residents provided a grant-funded public service	N/A	800	1,000
Number of residents receiving emergency shelter/essential services	N/A	1,500	1,045
Number of mortgage credit certificates provided to first time home buyers	107	180	100
Number of individuals that have received housing counseling assistance	233	100	100
Number of residents that have been provided purchase assistance for new home ownership	37	44	49
Number of new affordable multi-family units constructed	0	100	260
Number of residents receiving assistance to rehabilitate their residences during the year	64	48	38

### 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:

- ❖ The Housing Finance and Community Development Division Director position is funded by the Housing Finance Authority (55%) and the General Fund (45%).
- ❖ There are two programs funded in the Capital Program document. The Broward Redevelopment Program funds eligible projects in defined redevelop-

ment areas which have demonstrated blighted conditions, high unemployment, and declining property values. The Affordable Housing Capital Program includes funding for additional units through "gap" financing. Both programs are supported with funding transferred from the General Fund.

### APPROPRIATIONS

	FY17 Actual	FY18 Budget	FY19 Budget
Total Dollars	\$220,250	\$191,880	\$204,060
Total Positions	2	2	2

Division

# Housing Finance Fund

## SECTION SUMMARY

	FY17 Actual	FY18 Budget	FY19 Budget
Housing Finance	\$646,862	\$737,160	\$781,930
<b>Total</b>	<b>\$646,862</b>	<b>\$737,160</b>	<b>\$781,930</b>

## REVENUES

	FY17 Actual	FY18 Budget	FY19 Budget
Reimbursement-Other	\$646,860	\$737,160	\$781,930
<b>Total</b>	<b>\$646,860</b>	<b>\$737,160</b>	<b>\$781,930</b>

## APPROPRIATIONS

	FY17 Actual	FY18 Budget	FY19 Budget
Personal Services	\$523,397	\$550,090	\$596,230
Operating Expenses	\$123,465	\$187,070	\$185,700
<b>Total</b>	<b>\$646,862</b>	<b>\$737,160</b>	<b>\$781,930</b>
Total Positions	4	4	4

## BUDGET VARIANCES

44,770	Normal Increases/Decreases
	46,140 Personal Services
	(1,370) Operating Expense
44,770	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

	FY17 Actual	FY18 Budget	FY19 Budget
Housing Administration	\$2,728,994	\$1,292,830	\$1,682,700
Housing Grants Capital	\$5,239,509	\$7,417,870	\$7,175,800
<b>Total</b>	<b>\$7,968,503</b>	<b>\$8,710,700</b>	<b>\$8,858,500</b>

### REVENUES

	FY17 Actual	FY18 Budget	FY19 Budget
Community Development Block Grants (CDBG)	\$1,950,246	\$3,122,120	\$3,531,500
Home Investment Partnership Program (HOME)	\$1,542,149	\$2,557,250	\$3,657,400
Emergency Shelter Grant (ESG)	\$179,657	\$207,580	\$217,450
Disaster Recovery Initiative (DRI)	\$166,295	\$0	\$0
Neighborhood Stabilization Program (NSP)	\$526,149	\$0	\$0
State Housing Initiatives Partnership	\$2,177,455	\$2,468,750	\$603,200
Transfer from the General Fund	\$125,000	\$125,000	\$125,000
Program Income	\$136,950	\$230,000	\$723,950
<b>Total</b>	<b>\$6,803,901</b>	<b>\$8,710,700</b>	<b>\$8,858,500</b>

### APPROPRIATIONS

	FY17 Actual	FY18 Budget	FY19 Budget
Personal Services	\$2,363,026	\$1,121,830	\$1,522,600
Operating Expenses	\$365,668	\$168,000	\$160,100
Capital Outlay	\$299	\$3,000	\$0
<b>Total</b>	<b>\$2,728,993</b>	<b>\$1,292,830</b>	<b>\$1,682,700</b>
Community Development Block Grant Capital	\$1,420,703	\$2,495,450	\$2,587,900
Home Investment Partnership Capital	\$1,532,424	\$2,508,530	\$3,843,900
Neighborhood Stabilization Program	\$182,374	\$0	\$0
Emergency Shelter Grant Capital	\$167,181	\$192,010	\$201,100
State Housing Initiatives Partnership	\$1,936,828	\$2,221,880	\$542,900
<b>Total</b>	<b>\$5,239,509</b>	<b>\$7,417,870</b>	<b>\$7,175,800</b>
<b>Total</b>	<b>\$7,968,503</b>	<b>\$8,710,700</b>	<b>\$8,858,500</b>
<b>Positions</b>	<b>22</b>	<b>22</b>	<b>22</b>

## 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.

As part of the Annual Action Plan for the FY19 grant year capital improvements are slated to take place in the following cities: Dania Beach, Hallandale Beach, North Lauderdale, Oakland Park, Pembroke Park, West Park and Wilton Manors. Projects will include drainage system improvements, playground equipment, regrading and sodding of swales and installation of solar lighting to name a few. The goal of these projects is to improve the living environment throughout the County in low/moderate income areas.

Division

## Environmental Planning and Community Resilience

### SECTION SUMMARY

	FY17 Actual	FY18 Budget	FY19 Budget
Beach and Marine Resources	\$1,126,601	\$970,800	\$994,490
Energy and Sustainability	\$724,699	\$873,690	\$594,520
Environmental Monitoring	\$950,514	\$1,023,460	\$1,042,030
Water Resources Policy and Planning	\$994,317	\$1,010,710	\$1,032,010
<b>Total</b>	<b>\$3,796,131</b>	<b>\$3,878,660</b>	<b>\$3,663,050</b>

### REVENUES

	FY17 Actual	FY18 Budget	FY19 Budget
Contributions & Donations	\$71,752	\$1,000	\$4,000
Gr From OGA-Phys Environ	\$162,500	\$0	\$0
Miscellaneous Receipts	\$14,716	\$0	\$0
Reimbursements	\$146,330	\$214,900	\$219,640
<b>Total</b>	<b>\$395,298</b>	<b>\$215,900</b>	<b>\$223,640</b>

### APPROPRIATIONS

	FY17 Actual	FY18 Budget	FY19 Budget
Personal Services	\$2,413,711	\$2,676,440	\$2,767,750
Operating Expenses	\$1,334,420	\$1,098,000	\$895,300
Capital Outlay	\$0	\$104,220	\$0
Transfers	\$48,000	\$0	\$0
<b>Total</b>	<b>\$3,796,131</b>	<b>\$3,878,660</b>	<b>\$3,663,050</b>
Total Positions	29	30	30

### BUDGET VARIANCES

(210,000)	Decrease in operating expenses due to the one-time nature of prior year expenses.
(104,220)	Decrease in capital expenses due to the one-time nature of prior year expenses.
98,610	Normal Increases
	91,310 Personal Services
	7,300 Operating Expense
(215,610)	TOTAL DECREASE

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

	FY17 Actual	FY18 Budget	FY19 Projected
Number of coral reef monitoring events	105	41	65
Percent of mooring buoys in a safe and operable condition	93	90	90
Percent of hatched sea turtle nests experiencing disorientation events	7	15	10
Percent of publicly accessible County beaches that are of adequate dimensions to provide storm protection, recreational opportunities, and sea turtle nesting habitat	97	95	95
Number of miles of beach renourished	1.00	0.00	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.

### APPROPRIATIONS

	FY17 Actual	FY18 Budget	FY19 Budget
Total Dollars	\$1,126,601	\$970,800	\$994,490
Total Positions	4	5	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

	FY17 Actual	FY18 Budget	FY19 Projected
Number of NatureScape Irrigation Service Inspections	331	250	250
Number of Water Resources workshops held and presentations made	382	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	4,253	4,415	4,563
Attendance at Water Matters Day	4,320	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	19,809	15,000	18,000
Number of visitors to program websites	101,542	70,000	80,000

### APPROPRIATIONS

	FY17 Actual	FY18 Budget	FY19 Budget
Total Dollars	\$994,317	\$1,010,710	\$1,032,010
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

	FY17 Actual	FY18 Budget	FY19 Projected
Number of sites sampled	936	1,095	2,895
Number of analyses performed by Environmental Monitoring laboratory	5,430	8,400	16,200
Average turnaround time in days from sample receipt to final report	17	21	18

### PROGRAM DESCRIPTION:

The Environmental Monitoring Laboratory engages in activities that provide the scientific data needed to track and assess the quality of Broward County's natural resources, support the County's environmental regulatory and enforcement programs, and develop environmental policy positions, and planning and 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).

### HIGHLIGHTS:

- ❖ The FY19 performance measure targets reflect a new contract with the Florida Department of Environmental Protection for offshore water quality monitoring.

### APPROPRIATIONS

	FY17 Actual	FY18 Budget	FY19 Budget
Total Dollars	\$950,514	\$1,023,460	\$1,042,030
Total Positions	12	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, outreach, partnerships and implementation of the Climate Change Action Plan.

### PERFORMANCE MEASURES

	FY17 Actual	FY18 Budget	FY19 Projected
Percentage of Broward County Climate Change Action Plan priority actions completed	79	80	90
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	57	52	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 is 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 provides 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

	FY17 Actual	FY18 Budget	FY19 Budget
Total Dollars	\$724,699	\$873,690	\$594,520
Total Positions	5	5	5

Division

## Environmental Planning and Community Resilience Contracts

### SECTION SUMMARY

	FY17 Actual	FY18 Budget	FY19 Budget
Environmental Monitoring Lab Contracts	\$67,226	\$106,000	\$80,000
Water Conservation	\$359,775	\$798,380	\$905,620
Water Resources - NatureScape	\$181,915	\$293,300	\$394,470
Water Resources - School Board Agreement	\$254,036	\$484,900	\$520,380
<b>Total</b>	<b>\$862,952</b>	<b>\$1,682,580</b>	<b>\$1,900,470</b>

### REVENUES

	FY17 Actual	FY18 Budget	FY19 Budget
Environmental Revenue	\$44,457	\$87,000	\$50,000
Contributions & Donations	\$7,385	\$25,000	\$50,000
Reimbursement-Other Government Agencies	\$891,447	\$970,580	\$986,470
Fund Balance Forward	\$682,000	\$600,000	\$814,000
Interest Earnings	\$5,445	\$0	\$0
<b>Total</b>	<b>\$1,630,734</b>	<b>\$1,682,580</b>	<b>\$1,900,470</b>

### APPROPRIATIONS

	FY17 Actual	FY18 Budget	FY19 Budget
Personal Services	\$510,106	\$518,690	\$532,820
Operating Expenses	\$341,950	\$494,620	\$519,530
Capital Outlay	\$10,896	\$0	\$0
Reserves	\$0	\$669,270	\$848,120
<b>Total</b>	<b>\$862,952</b>	<b>\$1,682,580</b>	<b>\$1,900,470</b>
Total Positions	6	6	6

### BUDGET VARIANCES

25,000	Increase in operating expenses due to budgeting expected sponsorship revenue in advance of Water Matters Day.
178,850	Increase in reserves due to an increase in fund balance.
14,040	Normal Increases/Decreases
	14,130 Personal Services
	(90) Operating Expense
217,890	<b>TOTAL INCREASE</b>

**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, and Port Everglades.

Division

# Pollution Recovery Trust Fund

## SECTION SUMMARY

	FY17 Actual	FY18 Budget	FY19 Budget
Pollution Recovery Trust Fund	\$326,087	\$1,476,750	\$1,524,750
<b>Total</b>	<b>\$326,087</b>	<b>\$1,476,750</b>	<b>\$1,524,750</b>

## REVENUES

	FY17 Actual	FY18 Budget	FY19 Budget
Administrative Fee	\$19	\$0	\$0
Other Fines/Forfeits	\$374,296	\$250,000	\$250,000
Less 5%	\$0	(\$13,250)	(\$13,250)
Fund Balance Forward	\$1,219,000	\$1,225,000	\$1,273,000
Interest Earnings	\$17,128	\$15,000	\$15,000
<b>Total</b>	<b>\$1,610,443</b>	<b>\$1,476,750</b>	<b>\$1,524,750</b>

## APPROPRIATIONS

	FY17 Actual	FY18 Budget	FY19 Budget
Personal Services	\$196,612	\$73,950	\$75,390
Operating Expenses	\$129,475	\$161,920	\$208,560
Capital Outlay	\$0	\$7,500	\$37,500
Reserves	\$0	\$1,233,380	\$1,203,300
<b>Total</b>	<b>\$326,087</b>	<b>\$1,476,750</b>	<b>\$1,524,750</b>
Total Positions	2	1	1

## BUDGET VARIANCES

53,700	Increase in operating expenses due to an increase in promotional activities and temporary staff costs.
30,000	Increase in capital outlay for the purchase of air monitoring equipment.
(35,700)	Normal Increases/Decreases
1,440	Personal Services
(7,060)	Operating Expense
(30,080)	Reserves
48,000	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.

Division

## Impact Fee Surcharge Trust

### SECTION SUMMARY

	FY17 Actual	FY18 Budget	FY19 Budget
Impact Fee Surcharge Trust	\$185,600	\$100,750	\$161,750
<b>Total</b>	<b>\$185,600</b>	<b>\$100,750</b>	<b>\$161,750</b>

### REVENUES

	FY17 Actual	FY18 Budget	FY19 Budget
Administrative Fee	\$53,605	\$45,000	\$45,000
Less 5%	\$0	(\$2,250)	(\$2,250)
Fund Balance Forward	\$196,000	\$58,000	\$119,000
<b>Total</b>	<b>\$249,605</b>	<b>\$100,750</b>	<b>\$161,750</b>

### APPROPRIATIONS

	FY17 Actual	FY18 Budget	FY19 Budget
Reserves	\$0	\$100,750	\$140,650
Transfers	\$185,600	\$0	\$21,100
<b>Total</b>	<b>\$185,600</b>	<b>\$100,750</b>	<b>\$161,750</b>

### BUDGET VARIANCES

21,100	Increase in transfers due to a one-time transfer to the General Capital Fund.
39,900	Increase in reserves due to an increase in fund balance.
61,000	TOTAL INCREASE

### PROGRAM DESCRIPTION:

The Impact Fee Surcharge Trust contains funds derived from administrative fees charged on new development in Broward County that help pay for the construction or expansion of roads, mass transit, schools and parks that are needed as a result of the development's impact.

Division

## Planning and Development Management

### SECTION SUMMARY

	FY17 Actual	FY18 Budget	FY19 Budget
Development and Environmental Review	\$1,248,213	\$1,363,950	\$1,410,450
Geographic Information Systems (GIS)	\$1,116,458	\$1,153,250	\$1,221,970
Housing Council	\$101,580	\$96,520	\$102,100
Planning	\$1,046,264	\$1,016,110	\$1,139,140
<b>Total</b>	<b>\$3,512,515</b>	<b>\$3,629,830</b>	<b>\$3,873,660</b>

### REVENUES

	FY17 Actual	FY18 Budget	FY19 Budget
Commissions And Fees	\$0	\$20,000	\$20,000
Other Charges For Services	\$127,682	\$106,250	\$106,250
Plan Review Fees	\$153,390	\$206,000	\$206,000
Small Project Site Plan	\$3,006	\$1,500	\$2,000
Vacation Right of Way	\$0	\$0	\$10,800
Wastewater Connections	\$1,024,705	\$1,000,000	\$1,000,000
Insufficient Funds Service Fees	\$665	\$100	\$100
Miscellaneous Revenues	\$2,490	\$1,000	\$1,000
Payments From Other County Funds	\$19,612	\$0	\$0
Reimbursement-Other Government Agencies	\$314,690	\$364,880	\$387,000
Reimbursement-School Impact Fees	\$269,997	\$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
<b>Total</b>	<b>\$2,046,237</b>	<b>\$2,054,730</b>	<b>\$2,088,150</b>

### APPROPRIATIONS

	FY17 Actual	FY18 Budget	FY19 Budget
Personal Services	\$2,665,982	\$2,744,860	\$2,903,820
Operating Expenses	\$840,679	\$881,410	\$966,280
Capital Outlay	\$5,854	\$3,560	\$3,560
<b>Total</b>	<b>\$3,512,515</b>	<b>\$3,629,830</b>	<b>\$3,873,660</b>
Total Positions	30	31	32

**BUDGET VARIANCES**

87,530	Increase in personal services due to the transfer of one position from Facilities Management Division due to the transfer of coordination of the vacation of right-of-way program to the Planning and Development Management Division.
84,000	Increase in operating expenses due to a scheduled GIS contract increase.
72,300	Normal Increases
	71,430 Personal Services
	870 Operating Expense
243,830	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

	FY17 Actual	FY18 Budget	FY19 Projected
Number of construction reviews processed	5,859	4,500	4,500
Number of agenda items presented to the County Commission	103	125	125
Number of applications processed	15,645	18,500	18,500
External customer satisfaction rating	4.63	4.75	4.75
Average time to review customer applications (minutes)	46	18	40
Impact/concurrency fees collected (\$ millions)	24.0	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:

- ❖ In FY19, one Administrative Specialist position is transferred to the Planning section.
- ❖ In FY19, one position is transferred from Facilities Management Division due to the transfer of coordination responsibilities for the vacation of right-of-way program.

### APPROPRIATIONS

	FY17 Actual	FY18 Budget	FY19 Budget
Total Dollars	\$1,248,213	\$1,363,950	\$1,410,450
Total Positions	14	15	15

Section

## Planning

### GOAL STATEMENT

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

### PERFORMANCE MEASURES

	FY17 Actual	FY18 Budget	FY19 Projected
Percent of Land Use Plan amendments reviewed for Broward County Planning Council within 30 days	61	100	100
Number of amendments adopted to maintain Comprehensive Plan in compliance with state statute	1	15	15
Number of planning-related special projects and assignments	8	20	20
Number of technical reviews of documents and studies completed for local, state, and regional agencies	12	20	20
Number of demographic or economic data requests processed	195	125	125
Number of public outreach meetings and workshops	35	20	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.

### HIGHLIGHTS:

- ❖ In FY19, one Administrative Specialist position is transferred from the Development and Environmental Review Section.

### APPROPRIATIONS

	FY17 Actual	FY18 Budget	FY19 Budget
Total Dollars	\$1,046,264	\$1,016,110	\$1,139,140
Total Positions	10	10	11

Section

## Geographic Information Systems (GIS)

### GOAL STATEMENT

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

### PERFORMANCE MEASURES

	FY17 Actual	FY18 Budget	FY19 Projected
Number of digital web-mapping applications	393	300	300
Number of data and analysis special projects completed	25	20	20
Number of visits to interactive GIS web applications/maps	608,733	150,000	250,000
Percentage of County agencies utilizing GIS technology	52	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

	FY17 Actual	FY18 Budget	FY19 Budget
Total Dollars	\$1,116,458	\$1,153,250	\$1,221,970
Total Positions	5	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

	FY17 Actual	FY18 Budget	FY19 Budget
Total Dollars	\$101,580	\$96,520	\$102,100
Total Positions	1	1	1

Division

## Zoning and Code Enforcement / Municipal Service District

### SECTION SUMMARY

	FY17 Actual	FY18 Budget	FY19 Budget
Zoning and Code Enforcement	\$705,924	\$749,330	\$772,610
<b>Total</b>	<b>\$705,924</b>	<b>\$749,330</b>	<b>\$772,610</b>

### REVENUES

	FY17 Actual	FY18 Budget	FY19 Budget
Billboard Permit Fee	\$3,150	\$3,150	\$0
Certificate Of Use	\$76,258	\$65,000	\$70,000
Administrative Fee	\$8,010	\$9,000	\$9,000
Other Charges For Services	\$4,145	\$10,000	\$10,000
Records Search, Copies, & Certifications	\$158,965	\$130,000	\$135,000
Rezoning Petitions	\$0	\$500	\$500
Zoning Code Fees	\$10,559	\$10,000	\$10,000
Interest-Lien Collections	\$3,100	\$0	\$3,000
Special Assessments	\$2,680	\$0	\$0
Miscellaneous Revenues	\$194	\$100	\$100
Reimbursements-Operating	\$114	\$200	\$200
Code Penalties	\$34,394	\$25,000	\$25,000
Less 5%	\$0	(\$12,650)	(\$13,140)
<b>Total</b>	<b>\$301,569</b>	<b>\$240,300</b>	<b>\$249,660</b>

### APPROPRIATIONS

	FY17 Actual	FY18 Budget	FY19 Budget
Personal Services	\$616,791	\$611,760	\$630,400
Operating Expenses	\$89,133	\$137,200	\$141,840
Capital Outlay	\$0	\$370	\$370
<b>Total</b>	<b>\$705,924</b>	<b>\$749,330</b>	<b>\$772,610</b>
Total Positions	8	8	8

### BUDGET VARIANCES

23,280	Normal Increases
	18,640 Personal Services
	4,640 Operating Expenses
23,280	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

	FY17 Actual	FY18 Budget	FY19 Projected
Cases brought into compliance before vendor abatement	445	500	500
Number of cases initiated by compliance staff	1,516	1,500	1,500
Total cases opened	1,799	1,760	1,760
Percent of cases brought into compliance	78.25	90.00	90.00
Number of non-residential certificates of use issued	55	50	50
Number of residential certificates of use issued	771	824	824
Number of land clearance inspections	919	1,050	750
Number of community standards inspections	2,920	2,700	2,700
Number of customers served at zoning counter	1,070	800	800
Number of zoning permits reviewed	489	400	400
Percentage of permit applications reviewed within seven days of intake	94	96	96
Number of lots cleared by vendors	30	50	50
Percent of complaints inspected within three days	N/A	N/A	90.00

### PROGRAM DESCRIPTION:

The Zoning and Code Enforcement Section administers and implements the Broward County Zoning Code and the Broward County Code of Ordinances in the Broward Municipal Services District. This is accomplished through zoning plan review, residential and business licensure, and code enforcement. The section enforces code requirements related to lot clearance, junk property, landscaping, parking, sign code, exterior lighting and the Landlord Registration and Residential Rental Property Inspections Program. The section also administers the certificate of use program, business and residential licensure requirements, zoning permit and inspection program.

### APPROPRIATIONS

	FY17 Actual	FY18 Budget	FY19 Budget
Total Dollars	\$705,924	\$749,330	\$772,610
Total Positions	8	8	8

Division

## Environmental and Consumer Protection

### SECTION SUMMARY

	FY17 Actual	FY18 Budget	FY19 Budget
Child Care Licensing and Inspections	\$1,385,862	\$1,404,670	\$1,535,480
Consumer Protection	\$215,429	\$241,440	\$325,220
Enforcement Administration	\$561,163	\$624,330	\$585,250
Environmental Protection	\$2,781,978	\$2,426,620	\$2,477,580
<b>Total</b>	<b>\$4,944,432</b>	<b>\$4,697,060</b>	<b>\$4,923,530</b>

### REVENUES

	FY17 Actual	FY18 Budget	FY19 Budget
Day Care License Fees	\$154,145	\$137,100	\$114,000
Environmental Assessments	\$307,400	\$310,000	\$300,000
Hazardous Materials License	\$1,310,446	\$1,223,430	\$1,259,410
Kosher Food Licenses	\$1,980	\$0	\$0
Storage Tanks Licenses	\$413,648	\$519,750	\$417,330
Food Inspections	\$84,618	\$80,000	\$80,000
Other Public Safety Fees	\$0	\$0	\$25,000
Miscellaneous Revenues	\$19,264	\$17,250	\$14,000
Sale Of Surplus Equipment	\$400	\$0	\$0
Other Fines/Forfeits	\$15,333	\$0	\$22,000
<b>Total</b>	<b>\$2,307,234</b>	<b>\$2,287,530</b>	<b>\$2,231,740</b>

### APPROPRIATIONS

	FY17 Actual	FY18 Budget	FY19 Budget
Personal Services	\$4,717,985	\$4,373,330	\$4,538,170
Operating Expenses	\$214,952	\$323,730	\$385,360
Capital Outlay	\$11,495	\$0	\$0
<b>Total</b>	<b>\$4,944,432</b>	<b>\$4,697,060</b>	<b>\$4,923,530</b>
Total Positions	56	52	53

**BUDGET VARIANCES**

69,800	Increases in personal services due to the transfer of one position from Medical Examiner and Trauma Services to consolidate regulatory activities.	
35,000	Increase in operating expenses to help improve the business practices of child care facilities within the County.	
121,670	Normal Increases	
	95,040	Personal Services
	26,630	Operating Expenses
226,470	TOTAL INCREASE	



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

	FY17 Actual	FY18 Budget	FY19 Projected
Customer satisfaction rating	5.00	4.50	4.80
Number of site visits	4,357	2,700	3,000
Number of violations noted	652	600	600
Number of enforcement actions taken	473	400	450
Percent of sites in compliance	80	88	80
Number of active licenses	6,373	5,900	5,850
Number of licenses issued	3,162	830	3,000
Percent of complaints, license issuances, notices, citations, and inspections in backlog status	5	6	5

### 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.

### APPROPRIATIONS

	FY17 Actual	FY18 Budget	FY19 Budget
Total Dollars	\$2,781,978	\$2,426,620	\$2,477,580
Total Positions	27	23	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

	FY17 Actual	FY18 Budget	FY19 Projected
Number of phone calls/public contacts	5,181	7,000	6,500
Number of written complaints received	348	400	400
Dollar value of refunds and services returned to consumers	16,056	30,000	25,000
Number of written complaints processed per consumer analyst	169	150	150
Percent of written complaints closed within 30 days	45	50	50
External customer satisfaction	5.00	4.90	4.90
Volume of internet correspondence	556	360	500

### 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.

### HIGHLIGHTS:

- ❖ In FY19, one Medical Transport Inspector is transferred from Medical Examiner and Trauma Services to realign vehicle inspection duties to better reflect the organizational structure.

### APPROPRIATIONS

	FY17 Actual	FY18 Budget	FY19 Budget
Total Dollars	\$215,429	\$241,440	\$325,220
Total Positions	3	3	4

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

	FY17 Actual	FY18 Budget	FY19 Projected
Number of newly licensed/registered/change of ownership facilities, homes and non-public schools	51	40	50
Average caseload per Child Care Licensing Specialist	74	75	73
Percentage of all licensed/registered childcare sites that are inspected in accordance with Broward County Ordinances	96	100	99
Percent of new licenses issued and registrations approved or denied within statutory time frame	100	95	100
Number of renewed licenses and registrations issued	799	750	780
External customer satisfaction rating (Child Care Licensing and Food Services)	N/A	4.50	4.50
Number of child care facilities and child care homes inspected	N/A	N/A	510
Average number of inspections per inspector	N/A	N/A	51

### 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:

- ❖ New performance measures are added in FY19 to reflect the program changes as the result of Department reorganization. Child care food service facilities continue to be inspected as part of the child care facilities inspections performed by staff.

### APPROPRIATIONS

	FY17 Actual	FY18 Budget	FY19 Budget
Total Dollars	\$1,385,862	\$1,404,670	\$1,535,480
Total Positions	19	19	19

Section

## Enforcement Administration

### 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

	FY17 Actual	FY18 Budget	FY19 Projected
Number of enforcement actions processed	298	300	300
Number of complaints processed	442	400	450
Median days to settlement agreement or final order	181	180	160

### PROGRAM DESCRIPTION:

Enforcement Administration 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

	FY17 Actual	FY18 Budget	FY19 Budget
Total Dollars	\$561,163	\$624,330	\$585,250
Total Positions	7	7	7

Division

## Environmental and Consumer Protection Contracts

### SECTION SUMMARY

	FY17 Actual	FY18 Budget	FY19 Budget
Compliance Verification (CV)	\$380,749	\$655,760	\$796,700
<b>Total</b>	<b>\$380,749</b>	<b>\$655,760</b>	<b>\$796,700</b>

### REVENUES

	FY17 Actual	FY18 Budget	FY19 Budget
Reimbursement-State	\$450,326	\$434,760	\$443,700
Fund Balance Forward	\$232,000	\$221,000	\$353,000
Interest Earnings	\$2,238	\$0	\$0
<b>Total</b>	<b>\$684,564</b>	<b>\$655,760</b>	<b>\$796,700</b>

### APPROPRIATIONS

	FY17 Actual	FY18 Budget	FY19 Budget
Personal Services	\$315,758	\$336,320	\$321,280
Operating Expenses	\$64,991	\$319,440	\$475,420
<b>Total</b>	<b>\$380,749</b>	<b>\$655,760</b>	<b>\$796,700</b>
Total Positions	4	4	4

### BUDGET VARIANCES

149,350	Increase in operating expenses due to increase in fund balance.
(8,410)	Normal Increases/Decreases
(15,040)	Personal Services
6,630	Operating Expenses
140,940	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.