

Department

Environmental Protection & Growth Management

GENERAL FUND

	FY14 Actual	FY15 Budget	FY16 Budget	Percent Change 2015-16	Positions	
					FY15 Budget	FY16 Budget
Administration	\$968,222	\$1,006,940	\$1,015,080	1%	4	4
Animal Care and Adoption	\$5,316,850	\$5,202,270	\$5,699,920	10%	68	68
Emergency Management	\$1,141,217	\$1,365,510	\$1,491,630	9%	11	13
Environmental Licensing and Building Permitting	\$2,316,711	\$2,788,940	\$2,843,970	2%	33	33
Housing Finance and Community Redevelopment	\$80,085	\$89,250	\$173,370	94%	1	2
Environmental Planning and Community Resilience	\$2,867,822	\$3,084,570	\$3,189,650	3%	29	28
Planning and Development Management	\$3,114,581	\$3,116,580	\$3,117,780	0%	35	34
Pollution Prevention	\$3,179,912	\$2,650,140	\$2,854,250	8%	37	37
Subtotal	\$18,985,400	\$19,304,200	\$20,385,650	6%	218	219

OTHER FUNDS

	FY14 Actual	FY15 Budget	FY16 Budget	Percent Change 2015-16	Positions	
					FY15 Budget	FY16 Budget
Animal Care Trust Fund	\$406,295	\$1,101,250	\$976,100	(11)%	1	1
Environmental Licensing and Building Permitting / Special Purpose Fund	\$5,984,233	\$8,678,290	\$9,305,360	7%	52	52
Licensing, Elevator and Regulatory Fund	\$4,660,967	\$6,765,580	\$7,337,900	8%	52	54
Manatee Protection Fund	\$453,358	\$1,740,200	\$1,704,360	(2)%	2	2
Environmental Licensing and Building Permitting Contracts	\$294,602	\$519,550	\$479,750	(8)%	3	3
Housing Finance Fund	\$769,911	\$830,570	\$826,210	(1)%	7	7
Community Development Grant Fund	\$2,729,589	\$1,485,620	\$1,611,260	8%	19	19

OTHER FUNDS

	FY14 Actual	FY15 Budget	FY16 Budget	Percent Change 2015-16	Positions	
					FY15 Budget	FY16 Budget
Environmental Planning and Community Resilience Contracts	\$797,121	\$1,588,680	\$1,539,200	(3)%	6	6
Pollution Recovery Trust Fund	\$523,387	\$1,872,900	\$1,610,390	(14)%	3	3
Impact Fee Surcharge Trust	\$54,168	\$195,000	\$135,000	(31)%	—	—
Code and Zoning Enforcement / Municipal Service District	\$690,688	\$721,400	\$703,480	(2)%	7	7
Air Pollution Trust	\$1,174,067	\$1,980,260	\$1,809,750	(9)%	12	12
Pollution Prevention Contracts	\$1,017,174	\$1,298,450	\$1,443,680	11%	12	12
Subtotal	\$19,555,560	\$28,777,750	\$29,482,440	2%	176	178
Grand Total	\$38,540,960	\$48,081,950	\$49,868,090	4%	394	397

Division

Administration**SECTION SUMMARY**

	FY14 Actual	FY15 Budget	FY16 Budget
Administration	\$968,222	\$1,006,940	\$1,015,080
Total	\$968,222	\$1,006,940	\$1,015,080

REVENUES

	FY14 Actual	FY15 Budget	FY16 Budget
Insufficient Funds Service Fees	\$160	\$0	\$0
Miscellaneous Revenues	\$410	\$0	\$0
Total	\$570	\$0	\$0

APPROPRIATIONS

	FY14 Actual	FY15 Budget	FY16 Budget
Personal Services	\$576,270	\$620,040	\$627,630
Operating Expenses	\$357,290	\$386,900	\$387,450
Capital Outlay	\$34,662	\$0	\$0
Total	\$968,222	\$1,006,940	\$1,015,080
Total Positions	4	4	4

BUDGET VARIANCES

8,140	Normal Increases
	7,590 Personal Services
	550 Operating Expense
8,140	TOTAL INCREASE

Section

Administration

GOAL STATEMENT

To provide management, direction and administrative support to divisions within the Environmental Protection and Growth Management Department, to enhance the quality of life for Broward County residents and visitors by protecting and enhancing natural resources, encouraging appropriate land use patterns and regional transportation/transit systems, improving the availability and quality of housing, coordinating activities and programs for emergency management, managing development and redevelopment activities, and enforcing building/consumer and environmental protection regulations.

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; 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 community standards through property inspections relating to landscaping and overall aesthetic improvements, assessments, and referrals; and enforcing animal care and adoption regulations. The Department is also responsible for budgetary and personnel matters and providing policy direction.

HIGHLIGHTS:

- ❖ The Department sets environmental management policy and standards for Broward County in cooperation with federal, state, and local agencies and officials. The Department provides policy direction to divisions relating to emergency management, development and redevelopment activities, environmental and growth management programs, affordable housing and the enforcement of building code services, consumer protection activities, and animal care and regulation.

APPROPRIATIONS

	FY14 Actual	FY15 Budget	FY16 Budget
Total Dollars	\$968,222	\$1,006,940	\$1,015,080
Total Positions	4	4	4

Division

Animal Care and Adoption

SECTION SUMMARY

	FY14 Actual	FY15 Budget	FY16 Budget
Animal Care and Adoption	\$5,316,850	\$5,202,270	\$5,699,920
Total	\$5,316,850	\$5,202,270	\$5,699,920

REVENUES

	FY14 Actual	FY15 Budget	FY16 Budget
Animal Shelter Retail Sales	\$1,692	\$4,600	\$1,700
Cat and Dog License Fees	\$1,820,887	\$1,800,000	\$1,970,000
County Shelter-Fort Lauderdale	\$233,889	\$250,000	\$205,000
Guard Dog Citations	\$200	\$0	\$0
Guard Dog Permit	\$5,200	\$1,000	\$1,600
Guard Dog Registration Fee	\$2,500	\$500	\$800
Guard Dog Registration Tag Fee	\$4,200	\$500	\$900
Rescue Group Adoption Fee	\$13,033	\$12,000	\$14,500
Miscellaneous Revenues	\$939	\$0	\$0
Citation Surcharge Fees	\$5,755	\$7,000	\$7,300
Other Fines/Forfeits	\$77,129	\$70,000	\$63,000
Total	\$2,165,424	\$2,145,600	\$2,264,800

APPROPRIATIONS

	FY14 Actual	FY15 Budget	FY16 Budget
Personal Services	\$3,903,989	\$4,011,470	\$4,229,550
Operating Expenses	\$1,390,034	\$1,183,800	\$1,463,370
Capital Outlay	\$22,827	\$7,000	\$7,000
Total	\$5,316,850	\$5,202,270	\$5,699,920
Total Positions	69	68	68

BUDGET VARIANCES

58,480	Increase in health insurance costs primarily due to increased pharmacy costs.
25,000	Increase in operating expenses due to an increase in fleet service charges based on historical experience.
20,000	Increase in postage costs to support an increase in the number of warning notices the Division sends to customers for rabies tag registration noncompliance.
120,000	Increase in contractual services to fund data entry operations related to the rabies tag registration program.
163,770	Normal Increases
	159,600 Personal Services
	4,170 Operating Expense
BUDGET SUPPLEMENTS	
43,500	Increase in operating expenses to fund security services at the Animal Care and Adoption Shelter.
66,900	Increase in operating expenses due to increased electric utility costs at the new Animal Care and Adoption shelter.
497,650	TOTAL INCREASE

Section

Animal Care and Adoption

GOAL STATEMENT

To promote responsible ownership, animal care, and community safety; increase adoptions and awareness of our services; develop and implement life saving programs that will increase positive outcomes for shelter residents; and reduce pet overpopulation.

PERFORMANCE MEASURES

	FY14 Actual	FY15 Budget	FY16 Projected
Number of rabies registration licenses sold	91,726	100,000	103,000
Live release rate %	N/A	N/A	70
Number of animals sterilized	5,240	4,800	7,200
Number of animals adopted	5,919	5,600	5,500
Number of animals released to partner groups	1,631	1,600	1,600
Number of pets returned to their owners at the shelter	N/A	N/A	1,400
Number of animals returned to their owners via the Free Ride Home Program	N/A	N/A	120
Number of visitors to shelter	35,650	35,000	35,000
External customer satisfaction rating	4.94	4.90	4.95
Number of volunteer hours	8,086	7,000	9,000
Number of foster hours	N/A	N/A	85,000
Number of mass media communications	181	150	200
Number of animals sheltered (intake)	17,460	15,500	14,500
Average response time per call (hours)	N/A	N/A	1.0
Compliance percentage after warning	N/A	N/A	60

PROGRAM DESCRIPTION:

The Animal Care and Adoption Division is responsible for enforcement of ordinances outlined in Chapter 4 of the Broward County Code, as well as laws described in Florida Statutes that pertain to dogs and cats. The Division maintains five programs: 1) The field operations program responds to all requests for assistance regarding stray, sick, injured, and vicious animals, and enforces provisions of Broward County Code, Chapter 4; 2) The kennels provide food and shelter to impounded and/or quarantined animals and adopt out as many healthy animals as possible; 3) The clinic provides routine examinations, tests, immunizations, and treatments for impounded animals, sterilizes County-owned animals, and provides emergency treatment for impounded animals; 4) The Division conducts low-income rabies vaccination clinics and a rabies license program that provides annual licenses to area veterinarians; 5) The Public Education and Marketing program plans special events, humane education programs, and informs the public about Division services, events, activities, programs, ordinance enforcement, and volunteer opportunities.

HIGHLIGHTS:

- ❖ New performance measures are added in FY16 to reflect the Division’s strategic plan.
- ❖ The implementation of Community Cat Management programs in FY16 will lead to an increase in the number of animals sterilized and live release rate.
- ❖ The “percentage of animals saved” measure has been replaced with “live release rate” and the calculation method has been revised to match the industry standard.

APPROPRIATIONS

	FY14 Actual	FY15 Budget	FY16 Budget
Total Dollars	\$5,316,850	\$5,202,270	\$5,699,920
Total Positions	69	68	68

Division

Animal Care Trust Fund

SECTION SUMMARY

	FY14 Actual	FY15 Budget	FY16 Budget
Animal Care Trust Fund	\$406,295	\$1,101,250	\$976,100
Total	\$406,295	\$1,101,250	\$976,100

REVENUES

	FY14 Actual	FY15 Budget	FY16 Budget
Permit Fees	\$0	\$0	\$2,000
Cat and Dog License Fees	\$251,847	\$270,000	\$300,000
Unsterilized Fee	\$18,251	\$24,000	\$6,000
Trust Fund Receipts	\$78,820	\$0	\$0
Other Fines/Forfeits	\$21,893	\$15,000	\$23,000
Less 5%	\$0	(\$15,450)	(\$16,900)
Fund Balance Forward	\$820,000	\$800,700	\$655,000
Interest Earnings	\$6,211	\$7,000	\$7,000
Total	\$1,197,022	\$1,101,250	\$976,100

APPROPRIATIONS

	FY14 Actual	FY15 Budget	FY16 Budget
Personal Services	\$77,804	\$97,300	\$66,690
Operating Expenses	\$328,491	\$405,490	\$405,490
Reserves	\$0	\$598,460	\$503,920
Total	\$406,295	\$1,101,250	\$976,100
Total Positions	1	1	1

BUDGET VARIANCES

(94,540)	Decrease in reserves due to a decrease in fund balance.
(30,610)	Normal Decreases
	(30,610) Personal Services
(125,150)	TOTAL DECREASE

Section

Animal Care Trust Fund

PROGRAM DESCRIPTION:

The Animal Care Trust Fund includes five programs: the Stop Pet Overpopulation Together program (SPOT); the Unsterilized Fee program; the Donations Trust; the Adoption, Marketing, and Training Trust; and the Victims Trust.

The SPOT program provides funds for the low cost spaying and neutering of pets. This program is funded through a \$2 surcharge on pet licenses.

Funds collected from fines levied for residents who have unsterilized pets are deposited into the trust fund and used to pay for training.

Funds donated to the Animal Care and Adoption Division are placed in the Donation Trust and are used according to the donor's wishes.

The Adoption, Marketing, and Training Trust provides for training and marketing relating to adoption services and other expenditures necessary for the care and adoption of dogs and cats. This program is funded through a \$1 surcharge on pet licenses.

The Victims Trust pays for the medical treatment of eligible persons who are injured by an animal and unable to pay their medical bills.

APPROPRIATIONS

	FY14 Actual	FY15 Budget	FY16 Budget
Total Dollars	\$406,295	\$1,101,250	\$976,100
Total Positions	1	1	1

Division

Emergency Management

SECTION SUMMARY

	FY14 Actual	FY15 Budget	FY16 Budget
Emergency Management	\$1,141,217	\$1,365,510	\$1,491,630
Total	\$1,141,217	\$1,365,510	\$1,491,630

REVENUES

	FY14 Actual	FY15 Budget	FY16 Budget
Plan Review Fees	\$11,756	\$9,880	\$9,350
Refund of Prior Year Expenditure	\$17,001	\$0	\$0
Total	\$28,757	\$9,880	\$9,350

APPROPRIATIONS

	FY14 Actual	FY15 Budget	FY16 Budget
Personal Services	\$915,938	\$1,151,430	\$1,268,370
Operating Expenses	\$221,624	\$214,080	\$223,260
Capital Outlay	\$3,655	\$0	\$0
Total	\$1,141,217	\$1,365,510	\$1,491,630
Total Positions	10	11	13

BUDGET VARIANCES

96,650	Increase in personal services due to the transfer of one position from the Planning and Development Management Division for the fiscal and disaster cost recovery program.	
65,680	Increase in personal services due to the transfer of one position from the Human Services Department for the transfer of the responsibility for maintaining and coordinating the special needs registry.	
8,990	Increase in telephone allocation charges based on actual experience.	
(45,200)	Normal Increases/Decreases	
	(45,390)	Personal Services
	190	Operating Expenses
126,120	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, response and recovery capabilities.

PERFORMANCE MEASURES

	FY14 Actual	FY15 Budget	FY16 Projected
Number of Broward Emergency Response Team Standard Operating Procedures reviewed and approved by Emergency Management staff	35	36	36
Number of health care facility emergency management plans reviewed and approved by Emergency Management staff	326	316	300
Number of exercises conducted or participated in to evaluate plans and procedures	14	40	24
Number of Continuity of Operations plans that are reviewed by Emergency Management staff	13	18	25
Number of facilities that store extremely hazardous materials inspected and reported to the State by Emergency Management staff	129	105	105
Percentage of Broward Emergency Response Team staff that are credentialed	N/A	N/A	75
Number of countywide mitigation program proposals maintained, reviewed and updated by Emergency Management staff	253	240	250
Customer satisfaction rating	4.65	4.70	4.70

PROGRAM DESCRIPTION:

The Emergency Management Division (EMD) is responsible for coordinating all activities, services, and programs for emergency management within the County and is the liaison with other state and local organizations for emergency management. 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. Emergency plans are reviewed and technical assistance is provided upon request.

HIGHLIGHTS:

- ❖ One Special Projects Coordinator position is transferred from the Human Services Department in FY16 due to the transfer of the responsibility for maintaining and coordinating the special needs registry to the Emergency Management Division.
- ❖ New performance measures are added in FY16 to more accurately reflect the Division's goal statement.
- ❖ One Special Projects Coordinator position is transferred from the Planning and Development Management Division in FY16 for the fiscal and disaster cost recovery program.

APPROPRIATIONS

	FY14 Actual	FY15 Budget	FY16 Budget
Total Dollars	\$1,141,217	\$1,365,510	\$1,491,630
Total Positions	10	11	13

Division

Environmental Licensing and Building Permitting

SECTION SUMMARY

	FY14 Actual	FY15 Budget	FY16 Budget
Consumer Protection	\$238,073	\$233,500	\$237,320
ELBP Child Care Food Service Inspection Unit	\$178,886	\$185,320	\$184,470
Enforcement Administration	\$485,702	\$478,840	\$487,210
Environmental Engineering and Licensing	\$1,414,050	\$1,382,480	\$1,440,640
Waste Management and Inspection	\$0	\$508,800	\$494,330
Total	\$2,316,711	\$2,788,940	\$2,843,970

REVENUES

	FY14 Actual	FY15 Budget	FY16 Budget
Dredge Fill License	\$259,110	\$201,600	\$225,930
Non-Domestic Licenses	\$28,950	\$30,130	\$30,000
Permit Fees	\$189,495	\$160,000	\$160,000
Surface Water Management Licenses	\$665,178	\$585,000	\$576,000
Wastewater Licenses	\$44,300	\$40,000	\$43,000
Wetland Review Fee	\$7,090	\$6,000	\$7,660
Food Inspections	\$80,765	\$70,150	\$76,800
Tree Ordinance Fees	\$69,625	\$88,000	\$88,000
Wastewater Collection System	\$176,503	\$140,000	\$170,700
Miscellaneous Revenues	\$93,045	\$45,000	\$45,000
Total	\$1,614,061	\$1,365,880	\$1,423,090

APPROPRIATIONS

	FY14 Actual	FY15 Budget	FY16 Budget
Personal Services	\$2,244,601	\$2,669,560	\$2,720,990
Operating Expenses	\$66,806	\$117,280	\$120,880
Capital Outlay	\$5,304	\$2,100	\$2,100
Total	\$2,316,711	\$2,788,940	\$2,843,970
Total Positions	28	33	33

BUDGET VARIANCES

28,710	Increase in health insurance costs primarily due to increased pharmacy costs.	
3,580	Increase in operating expenses due to an increase in motor pool expenses based on actual costs.	
22,740	Normal Increases	
	22,720	Personal Services
	20	Operating Expenses
55,030	TOTAL INCREASE	

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

	FY14 Actual	FY15 Budget	FY16 Projected
Number of phone calls/public contacts	7,091	7,000	7,000
Number of written complaints received	365	500	450
Dollar value of refunds and services returned to consumers	57,992	43,000	51,000
Cumulative average number of written complaints processed per consumer analyst per year	138	170	150
Percent of written complaints closed within 30 days	45	45	45
External customer satisfaction	4.45	4.90	4.90
Volume of internet correspondence	730	1,000	900

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

	FY14 Actual	FY15 Budget	FY16 Budget
Total Dollars	\$238,073	\$233,500	\$237,320
Total Positions	3	3	3

Section

ELBP Child Care Food Service Inspection Unit

GOAL STATEMENT

To provide food inspection services to licensed child care facilities throughout Broward County in order to ensure adherence to industry accepted food and nutrition standards.

PERFORMANCE MEASURES

	FY14 Actual	FY15 Budget	FY16 Projected
Number of child care facility applications processed	479	500	500
Number of child care facilities inspections and reinspections conducted	956	900	950
Cumulative number of inspections per inspector	301	350	475
Percent of child care facilities in full compliance as a percentage of applications received	97	95	95
External customer satisfaction rating	4.05	4.50	4.50

PROGRAM DESCRIPTION:

The Child Care Food Inspection program conducts annual food inspections of licensed Broward County child care facilities to determine compliance with accepted food and nutrition standards as required under the Broward County Child Care Licensing Ordinance. Once satisfactory compliance is determined, a food inspection certificate is issued. Follow-up visits are made to determine compliance and, if unsatisfactory, notification is provided to the Broward County Child Care Licensing and Enforcement Section. The program also includes notification to licensed child care facilities of any changes in the State rules and County ordinance related to food inspection requirements.

APPROPRIATIONS

	FY14 Actual	FY15 Budget	FY16 Budget
Total Dollars	\$178,886	\$185,320	\$184,470
Total Positions	3	3	3

Section

Waste Management and Inspection

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

	FY14 Actual	FY15 Budget	FY16 Projected
Number of licenses and permits issued or renewed	222	210	210
Number of regulatory inspections performed	333	350	350
Inspections performed per FTE	84	87	87

PROGRAM DESCRIPTION:

The Waste Management Inspection & Regulation Program 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 Waste Management Inspection & Regulation Program has delegated authority for solid waste program permitting, compliance, and enforcement from the Florida Department of Environmental Protection (FDEP) to regulate several types of facilities/activities including solid waste management facilities, landfills, and waste processing facilities.

APPROPRIATIONS

	FY14 Actual	FY15 Budget	FY16 Budget
Total Dollars	\$0	\$508,800	\$494,330
Total Positions	—	5	5

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

	FY14 Actual	FY15 Budget	FY16 Projected
Number of enforcement actions processed	594	700	650
Number of complaints processed	551	400	450
Median days to settlement agreement or final order	100	180	150

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

	FY14 Actual	FY15 Budget	FY16 Budget
Total Dollars	\$485,702	\$478,840	\$487,210
Total Positions	5	5	5

Section

Environmental Engineering and 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's urban forest.

PERFORMANCE MEASURES

	FY14 Actual	FY15 Budget	FY16 Projected
Number of water licenses/permits issued/renewed	1,062	960	960
Number of aquatic/wetland licenses/permits issued	1,181	775	800
Number of regulatory water inspections performed	570	500	500
Number of aquatic/wetland regulatory inspections performed	639	400	450
Number of water violations addressed via enforcement actions	675	500	500
Number of aquatic/wetland violations addressed via enforcement actions	28	45	45
Number of water licenses processed per FTE	101	90	90
Licenses issued/renewed (tree removal)	165	125	145
Internal customer satisfaction rating	N/A	4.20	4.20
Tree inspections performed	876	650	700
Percent of inspected facilities found to be in compliance with water permit/license conditions	99	98	98
Tree licenses processed per FTE	219	200	200
Percentage of municipal storm sewer systems monitored found meeting surface water quality standards	94	98	98
Tree inspections per employee	1,167	850	350
Percent of inspected facilities in compliance with permit/license conditions	90	90	90

PROGRAM DESCRIPTION:

The Environmental Engineering and Licensing section coordinates: 1) the Non-Domestic Wastewater Program which licenses facilities with non-domestic (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 that occurs 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 removal and relocation of trees and regulates tree pruning.

HIGHLIGHTS:

- ❖ The Aquatic and Wetland Resources Section is combined with the Environmental Engineering and Licensing Section in FY16.

APPROPRIATIONS

	FY14 Actual	FY15 Budget	FY16 Budget
Total Dollars	\$1,414,050	\$1,382,480	\$1,440,640
Total Positions	17	17	17

Division

Environmental Licensing and Building Permitting / Special Purpose Fund

SECTION SUMMARY

	FY14 Actual	FY15 Budget	FY16 Budget
Building Code - Contract Cities	\$2,659,579	\$3,088,160	\$2,978,710
Building Code - Unincorporated / Airport	\$2,341,066	\$4,638,860	\$5,413,390
Division Administration	\$983,588	\$951,270	\$913,260
Total	\$5,984,233	\$8,678,290	\$9,305,360

REVENUES

	FY14 Actual	FY15 Budget	FY16 Budget
Building Code Services Administration	\$413,469	\$458,190	\$379,350
Airport / Unincorporated	\$5,816,445	\$4,518,850	\$5,413,390
Contract Cities	\$2,740,812	\$3,160,300	\$2,981,500
Transfer from Other Funds	\$592,330	\$540,950	\$531,120
Interest Earnings	\$13,716	\$0	\$0
Total	\$9,576,772	\$8,678,290	\$9,305,360

APPROPRIATIONS

	FY14 Actual	FY15 Budget	FY16 Budget
Personal Services	\$4,662,382	\$4,962,390	\$5,084,330
Operating Expenses	\$1,314,439	\$1,287,100	\$1,095,930
Capital Outlay	\$7,412	\$80,000	\$0
Reserves	\$0	\$2,348,800	\$3,125,100
Total	\$5,984,233	\$8,678,290	\$9,305,360
Total Positions	52	52	52

BUDGET VARIANCES

44,720	Increase in health insurance costs primarily due to increased pharmacy costs.	
37,220	Increase in workers' compensation based on experience ratings and increased costs.	
(56,660)	Decrease in motor pool expenses based on actual usage data.	
(111,600)	Decrease in cost allocation based on the County's updated cost allocation plan.	
(31,040)	Decrease in transfers due to a decrease in Division Administration costs for this fund.	
(80,000)	Decrease in capital expenses due to the one-time nature of the capital expenditure.	
776,300	Increase in reserves due to increase in fund balance.	
48,130	Normal Increases	
	40,000	Personal Services
	8,130	Operating Expenses
627,070	TOTAL INCREASE	

Section

Division Administration

PROGRAM DESCRIPTION:

This program oversees all Environmental Licensing and Building Permitting divisional policies, regulations, and administrative procedures. Staff 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 assigned to the Division, such as the Airport Expansion Program.

HIGHLIGHTS:

- ❖ The Division Administration section supports the Environmental Licensing and Building Permitting programs in the General Fund, the Licensing Elevator and Regulatory Fund, the Environmental Licensing and Building Permitting Contracts Funds, the Manatee Protection Fund as well as the Special Purpose Fund.

APPROPRIATIONS

	FY14 Actual	FY15 Budget	FY16 Budget
Total Dollars	\$983,588	\$951,270	\$913,260
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

	FY14 Actual	FY15 Budget	FY16 Projected
Number of plans reviewed	4,671	4,200	4,200
Number of inspections performed	9,602	10,300	10,300
Cumulative number of plans reviewed per plans examiner	1,518	2,800	2,400
Cumulative number of inspections performed per inspector	2,196	2,000	2,000
Number of permits issued	3,301	4,200	4,200
Number of Certificates of Occupancy issued	32	25	25
Percentage of Florida Building Code permit inspections performed within 24 hours of request	100	100	100
Percent of plan reviews reviewed within 15 days	96	95	95
External customer satisfaction rating	3.02	4.85	4.85
Number of customers provided service at BCS Permit Counter	7,307	8,500	7,500
Number of customers served per counter support staff	1,828	1,700	1,875

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.

HIGHLIGHTS:

- ❖ This section includes a reserve of \$3.03 million in FY16.

APPROPRIATIONS

	FY14 Actual	FY15 Budget	FY16 Budget
Total Dollars	\$2,341,066	\$4,638,860	\$5,413,390
Total Positions	20	20	20

Section

Building Code - Contract Cities

GOAL STATEMENT

To provide the citizenry 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 clients.

PERFORMANCE MEASURES

	FY14 Actual	FY15 Budget	FY16 Projected
External customer satisfaction rating	N/A	4.80	4.80
Number of plans reviewed for contract cities	16,510	20,000	20,000
Number of inspections performed for contract cities	22,989	26,000	26,000
Cumulative number of plans reviewed per plans examiner	2,314	2,600	2,600
Cumulative number of inspections performed per inspector	1,743	1,800	1,800

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 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

	FY14 Actual	FY15 Budget	FY16 Budget
Total Dollars	\$2,659,579	\$3,088,160	\$2,978,710
Total Positions	24	24	24

Division

Licensing, Elevator and Regulatory Fund

SECTION SUMMARY

	FY14 Actual	FY15 Budget	FY16 Budget
Consumer Regulatory	\$1,841,396	\$2,412,090	\$2,452,970
Contractor Licensing Enforcement	\$1,181,441	\$1,264,340	\$1,194,340
Elevator Inspections	\$1,638,130	\$3,089,150	\$3,690,590
Total	\$4,660,967	\$6,765,580	\$7,337,900

REVENUES

	FY14 Actual	FY15 Budget	FY16 Budget
Auto Repair Fees	\$465,027	\$516,200	\$516,200
Blasting Licenses And Fees	\$57,310	\$75,700	\$75,700
Body/Paint Fees	\$166,610	\$170,800	\$165,000
Certificate Of Use	\$2,250	\$4,500	\$2,250
Contractors License	\$818,470	\$889,300	\$870,000
Elevator Permit Fees	\$336,942	\$288,000	\$292,000
Elevator Renewal Fees	\$1,253,598	\$1,316,750	\$1,300,000
Fee Schedule-Overtime Rate	\$23,643	\$15,000	\$25,000
Inspectors Appeals	\$103,710	\$108,800	\$108,800
Kosher Food Licenses	\$13,100	\$10,400	\$13,400
Registration Fees	\$640	\$760	\$760
Taxi Fee - Aviation	\$125,360	\$118,000	\$123,000
Taxi Fee - Port Everglades	\$250,759	\$244,500	\$250,000
Taxi Ordinance	\$1,299,153	\$775,000	\$775,000
Towing Regulatory Ord	\$2,820	\$2,000	\$145,000
Tree Trimmer License Fees	\$77,450	\$60,000	\$79,000
Administrative Fee	\$29,915	\$22,980	\$22,980
Background Investigations	\$0	\$0	\$57,750
Dmv Record/Full	\$0	\$40,000	\$0
FDLE Background Searches	\$75,024	\$80,000	\$105,000
Foreclosure Fees	\$250	\$2,160	\$250
Moving Fees	\$44,550	\$43,000	\$43,000
Out of State Background Searches	\$8,370	\$9,000	\$20,000
Tree Ordinance Fees	\$1,880	\$0	\$0
Insufficient Funds Service Fees	\$59	\$200	\$100

REVENUES

	FY14 Actual	FY15 Budget	FY16 Budget
Miscellaneous Revenues	\$6,000	\$100	\$100
Code Penalties	\$0	\$1,000	\$500
Hearing Officer Fines	\$1,283	\$1,000	\$1,000
Other Fines/Forfeits	\$6,210	\$9,430	\$8,000
Tobacco Enforcement Fines	\$0	\$100	\$100
Unlicensed Contractor Fines	\$52,133	\$33,500	\$40,000
Less 5%	\$0	(\$238,650)	(\$251,990)
Fund Balance Forward	\$2,317,000	\$2,166,050	\$2,550,000
Interest Earnings	\$14,499	\$0	\$0
Total	\$7,554,015	\$6,765,580	\$7,337,900

APPROPRIATIONS

	FY14 Actual	FY15 Budget	FY16 Budget
Personal Services	\$3,218,508	\$3,574,910	\$3,738,860
Operating Expenses	\$926,852	\$942,760	\$900,890
Capital Outlay	\$32,717	\$300,000	\$0
Reserves	\$0	\$1,507,620	\$2,401,070
Transfers	\$482,890	\$440,290	\$297,080
Total	\$4,660,967	\$6,765,580	\$7,337,900
Total Positions	52	52	54

BUDGET VARIANCES

137,000	Increase in personal services due to the FY15 mid-year addition of a Consumer Protection Inspector and a Permitting & Licensing Customer Specialist for the County's new towing regulation program.
65,540	Increase in health insurance costs primarily due to increased pharmacy costs.
24,690	Increase in operating expenses for the County's new towing regulation program.
(45,930)	Decrease in operating expenses for rental payments due to a decrease in square footage used.
(11,000)	Decrease in cost allocation based on the County's updated cost allocation plan.
(300,000)	Decrease in capital expense due to the one-time nature of the expenditure.
893,450	Increase in reserves due to a decrease in expenses.
(129,740)	Decrease in transfers due to the budgeting of transfers for non-recurring projects in the prior fiscal year.
(13,470)	Decrease in transfers to the Special Purpose Fund to fund Division Administration.
(48,220)	Normal Decreases
	(38,590) Personal Services
	(9,630) Operating Expenses
572,320	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

	FY14 Actual	FY15 Budget	FY16 Projected
Number of new certificates of competency issued	282	325	300
Number of certificates of competency renewed	3,382	3,400	3,400
Cumulative number of new certificates of competency issued per support staff	68	81	75
Number of certificates of competency renewed per support staff	835	850	850
Cumulative number of complaints received against licensed contractors	87	150	130
Cumulative number of complaints received against unlicensed contractors	768	550	650
Cumulative number of complaints against licensed contractors per investigator	45	75	100
Cumulative number of complaints against unlicensed contractors per investigator	224	275	250
Number of citations issued to licensed/unlicensed contractors	774	550	550
Percent of renewal licenses renewed	86	93	93
Number of outreach activities educating the public about contractor fraud	26	16	16
External customer satisfaction rating	4.54	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.
- ❖ There are six boards and each oversees a specialty area. Each board is composed of a minimum of six members who have been active in their craft or trade for at least ten years. The board members donate their time without charge and are required to meet at least eight times per year. Applications are reviewed, complaints are heard, and disciplinary hearings are held at board meetings.
- ❖ 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.

APPROPRIATIONS

	FY14 Actual	FY15 Budget	FY16 Budget
Total Dollars	\$1,181,441	\$1,264,340	\$1,194,340
Total Positions	14	14	14

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

	FY14 Actual	FY15 Budget	FY16 Projected
Number of plans reviewed	1,124	1,150	1,150
Number of inspections performed	8,503	19,000	9,000
Number of new certificates of operation issued	89	100	95
Number of renewal certificates of operation issued	8,498	9,400	9,400
Number of witnessed tests on elevators performed	7,281	10,250	10,250
External customer satisfaction rating	5.00	4.85	4.85
Plans reviewed per plan reviewer	618	766	766
Inspections and witnessed tests performed per inspector	1,148	2,110	2,110
Elevator installations not complying with notices to correct violations within 90 days	178	230	230
Number of overdue annual inspections	N/A	N/A	2,400
Percent of elevators with expired certificates	N/A	N/A	25

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:

- ❖ New performance measures are added in FY16 to reflect the agency's goal statement in promoting elevator safety.

APPROPRIATIONS

	FY14 Actual	FY15 Budget	FY16 Budget
Total Dollars	\$1,638,130	\$3,089,150	\$3,690,590
Total Positions	17	17	17

Section

Consumer Regulatory

GOAL STATEMENT

To regulate auto repair, auto body shops, towing/immobilization companies and the sale of smoking devices in order to ensure public health, safety and welfare through compliance with all regulations. To also prepare, investigate and process applications for certificates, permits, and chauffeurs' registrations to ensure that the public receives clean, efficient, and safe taxi/limousine service. To protect consumers from unfair and deceptive trade practices when engaging the services of a gas station, moving company or kosher food provider.

PERFORMANCE MEASURES

	FY14 Actual	FY15 Budget	FY16 Projected
Number of auto repair, and auto body and paint shop applications processed	1,625	2,000	1,800
Number of auto repair and auto body shops inspected	3,167	3,000	3,000
Number of inspections conducted on for-hire vehicles	23,753	21,000	21,000
Number of notices of violation issued to auto repair/body shops	448	700	700
Percent of citations upheld at hearings	95	93	95
Number of chauffeur applications processed	3,532	3,700	3,600
Cumulative number of walk in customers assisted per Consumer Service representative	1,763	2,300	2,200
Cumulative number of auto repair and auto body paint shops inspected per inspector	1,055	1,300	1,100
External customer satisfaction rating	4.49	4.80	4.80
Percent of identifiable auto repair and auto body shops licensed and in full compliance	61	66	66
Number of moving registrations processed	69	120	100
Number of auto repair/auto body complaints	78	150	130
Number of unlicensed vehicles receiving citations	463	400	500

PROGRAM DESCRIPTION:

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. Enforcement is served by inspectors, by way of citations and by suspension and revocation of licenses.

This section also provides enforcement of the Broward County Motor Carriers Ordinance by processing, preparing, and investigating applications for certificates, permits, and chauffeurs' registration. This section also investigates violations and complaints, prepares reports on motor carrier rates, and ensures proper rate application.

In addition, the section provides enforcement of the Broward County Moving Ordinance that regulates the transportation of household goods originating in Broward County and terminating in Broward, Miami-Dade, or Palm Beach counties; or originating in Miami-Dade or Palm Beach counties and terminating in Broward

County. Enforcement is by means of hearings that can lead to cease and desist orders and suspension or revocation of registrations issued. Enforcement is also served by inspectors by means of citations, and by suspension and revocation of licenses.

HIGHLIGHTS:

- ❖ A new Towing Regulation Program went into effect on April 1, 2015 requiring towing and immobilization companies to obtain and maintain a current and valid operating license per County Regulations.
- ❖ In FY15, one Consumer Protection Inspector and one Permitting & Licensing Customer Specialist were added for the County’s new Towing Regulation Program.

APPROPRIATIONS

	FY14 Actual	FY15 Budget	FY16 Budget
Total Dollars	\$1,841,396	\$2,412,090	\$2,452,970
Total Positions	21	21	23

Division

Manatee Protection Fund

SECTION SUMMARY

	FY14 Actual	FY15 Budget	FY16 Budget
Manatee Protection Fund	\$453,358	\$1,740,200	\$1,704,360
Total	\$453,358	\$1,740,200	\$1,704,360

REVENUES

	FY14 Actual	FY15 Budget	FY16 Budget
Manatee Mitigation Fee	\$340,248	\$395,000	\$390,000
Manatee Plan New Slip Fee	\$76,705	\$40,000	\$40,000
Reimbursements	\$35,950	\$45,720	\$46,860
Less 5%	\$0	(\$24,020)	(\$22,000)
Fund Balance Forward	\$1,338,000	\$1,274,000	\$1,240,000
Interest Earnings	\$8,628	\$9,500	\$9,500
Total	\$1,799,531	\$1,740,200	\$1,704,360

APPROPRIATIONS

	FY14 Actual	FY15 Budget	FY16 Budget
Personal Services	\$164,181	\$166,830	\$171,490
Operating Expenses	\$261,637	\$220,130	\$335,150
Reserves	\$0	\$1,328,290	\$1,165,240
Transfers	\$27,540	\$24,950	\$32,480
Total	\$453,358	\$1,740,200	\$1,704,360
Total Positions	2	2	2

BUDGET VARIANCES

7,530	Increase in transfers due to an increase in Division Administration costs for this fund.
(163,050)	Decrease in reserves due to an increase in expenses.
4,680	Normal Increases
	4,660 Personal Services
	20 Operating Expense
BUDGET SUPPLEMENTS	
100,000	Increase in operating expenses to fund educational and outreach activities to promote Manatee Conservation.
15,000	Increase in operating expenses to support a boating activity study and manatee research project.
(35,840)	TOTAL DECREASE

HIGHLIGHTS:

- ❖ The Manatee Protection Program was established in FY08.
- ❖ Revenue received from the Manatee Mitigation Fee is based on an annual fee paid per boat slip.

Division

Environmental Licensing and Building Permitting Contracts

SECTION SUMMARY

	FY14 Actual	FY15 Budget	FY16 Budget
National Pollutant Discharge Elimination System	\$294,602	\$519,550	\$479,750
Total	\$294,602	\$519,550	\$479,750

REVENUES

	FY14 Actual	FY15 Budget	FY16 Budget
Letter of Credit Proceeds	\$41,235	\$0	\$0
Non-Domestic Licenses	\$359,221	\$344,750	\$357,000
Reimbursements	\$3,633	\$3,720	\$2,750
Fund Balance Forward	\$223,000	\$171,080	\$120,000
Interest Earnings	\$2,339	\$0	\$0
Total	\$629,428	\$519,550	\$479,750

APPROPRIATIONS

	FY14 Actual	FY15 Budget	FY16 Budget
Personal Services	\$251,798	\$269,930	\$276,170
Operating Expenses	\$18,351	\$25,490	\$24,110
Capital Outlay	\$203	\$97,740	\$0
Reserves	\$0	\$101,040	\$160,220
Transfers	\$24,250	\$25,350	\$19,250
Total	\$294,602	\$519,550	\$479,750
Total Positions	3	3	3

BUDGET VARIANCES

(97,740)	Decrease in capital expenses due to the one-time nature of the expenditure.
(6,100)	Decrease in transfers due to a decrease in Division Administration expenses.
59,180	Increase in reserves primarily due to a decrease in expenses.
4,860	Normal Increases/Decreases
	6,240 Personal Services
	(1,380) Operating Expenses
(39,800)	TOTAL DECREASE

PROGRAM DESCRIPTION:

The NPDES (National Pollutant Discharge Elimination System) Compliance program conducts surveillance and pollution source control projects designed to reduce illicit discharge of pollutants into the County's water resources. Staff provides these services under terms of a contract and Inter-local Agreement among 26 Broward municipalities, FDOT, and unincorporated Broward County. This program is designed to achieve compliance with the US Environmental Protection Agency (EPA) requirement under Section 402(p) of the Clean Water Act for the County to obtain and comply with NPDES Permit No. FLS000016 issued by FDEP.

Division

Housing Finance and Community Redevelopment

SECTION SUMMARY

	FY14 Actual	FY15 Budget	FY16 Budget
Housing Administration	\$80,085	\$89,250	\$173,370
Total	\$80,085	\$89,250	\$173,370

APPROPRIATIONS

	FY14 Actual	FY15 Budget	FY16 Budget
Personal Services	\$72,833	\$79,840	\$163,950
Operating Expenses	\$6,985	\$9,410	\$9,420
Capital Outlay	\$267	\$0	\$0
Total	\$80,085	\$89,250	\$173,370
Total Positions	1	1	2

BUDGET VARIANCES

80,010	Increase in personal services due to the transfer of one position from the Planning and Development Management Division for the Broward Redevelopment Program.	
4,110	Normal Increases	
	4,100	Personal Services
	10	Operating Expense
84,120	TOTAL INCREASE	

Section

Housing Administration

GOAL STATEMENT

To provide all residents of Broward County with opportunities to access safe, decent and affordable housing countywide, which is the cornerstone for healthy, successful and sustainable communities.

PERFORMANCE MEASURES

	FY14 Actual	FY15 Budget	FY16 Projected
External customer satisfaction rating	5	5	5
Number of individuals that have received counseling and/or assistance in regard to the impacts of foreclosure actions	558	276	276
Number of residents that have been provided purchase assistance for new home ownership	226	232	232
The number of new affordable multi-family units planned or constructed during the year	0	25	25
The number of residents receiving assistance to rehabilitate their residences during the year	188	200	200

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 services to County residents.

HIGHLIGHTS:

- ❖ 55% of the Housing Finance and Community Development Division's administrative expenses (Director's salary and benefits, and operating expenses) are funded by the Housing Finance Authority.
- ❖ One position is transferred from the Planning and Development Management Division to the Housing Finance and Community Redevelopment Division in FY16 for the Broward Redevelopment Program.
- ❖ The Broward Redevelopment Program (BRP) was established in Fiscal Year 2013 to fund eligible projects in defined redevelopment areas which have demonstrated blighting conditions, high unemployment, and declining property values to help address the public purposes of economic development, job creation, and removal of blighting conditions. This program is budgeted in the FY16 Capital Program.

APPROPRIATIONS

	FY14 Actual	FY15 Budget	FY16 Budget
Total Dollars	\$80,085	\$89,250	\$173,370
Total Positions	1	1	2

Division

Housing Finance Fund

SECTION SUMMARY

	FY14 Actual	FY15 Budget	FY16 Budget
Housing Finance	\$769,911	\$830,570	\$826,210
Total	\$769,911	\$830,570	\$826,210

REVENUES

	FY14 Actual	FY15 Budget	FY16 Budget
Reimb-Housing Finance Auth	\$751,192	\$830,570	\$826,210
Interest Earnings	(\$480)	\$0	\$0
Total	\$750,712	\$830,570	\$826,210

APPROPRIATIONS

	FY14 Actual	FY15 Budget	FY16 Budget
Personal Services	\$580,200	\$608,160	\$639,960
Operating Expenses	\$188,411	\$219,800	\$186,250
Capital Outlay	\$1,300	\$2,610	\$0
Total	\$769,911	\$830,570	\$826,210
Total Positions	7	7	7

BUDGET VARIANCES

4,110	Increase in workers' compensation based on experience ratings and forecasted liability costs.
(2,000)	Decrease in postage based on actual utilization data.
(31,850)	Decrease in cost allocation based on the County's updated cost allocation plan.
25,380	Normal Increases/Decreases
27,690	Personal Services
300	Operating Expense
(2,610)	Capital Expense
(4,360)	TOTAL DECREASE

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 homebuyers, including discounted loans with no private mortgage insurance.

Division

Community Development Grant Fund

SECTION SUMMARY

	FY14 Actual	FY15 Budget	FY16 Budget
Housing Administration	\$2,729,589	\$1,485,620	\$1,611,260
Housing Grants Capital Budget	\$15,153,082	\$6,357,880	\$6,366,700
Total	\$17,882,671	\$7,843,500	\$7,977,960

REVENUES

	FY14 Actual	FY15 Budget	FY16 Budget
Community Development Block Grants (CDBG)	\$3,106,033	\$2,520,920	\$2,715,960
Home Investment Partnership Program (HOME)	\$5,096,462	\$2,614,940	\$2,365,800
Emergency Shelter Grant (ESG)	\$317,039	\$195,790	\$206,640
Disaster Recovery Initiative (DRI)	\$4,376,777	\$0	\$0
Neighborhood Stabilization Program (NSP)	\$1,093,803	\$404,330	\$483,560
State Housing Initiatives Partnership	\$390,238	\$1,752,520	\$1,851,000
Transfer from the General Fund	\$140,000	\$125,000	\$125,000
Administrative Fees	\$10,263	\$0	\$0
Program Income	\$4,101,104	\$230,000	\$230,000
Total	\$18,631,719	\$7,843,500	\$7,977,960

APPROPRIATIONS

	FY14 Actual	FY15 Budget	FY16 Budget
Personal Services	\$2,222,963	\$1,133,240	\$1,396,630
Operating Expenses	\$503,722	\$316,470	\$201,120
Capital Outlay	\$2,904	\$35,910	\$13,510
Total	\$2,729,589	\$1,485,620	\$1,611,260
Community Development Block Grant Capital	\$2,434,290	\$2,036,740	\$2,172,760
Home Investment Partnership Capital	\$5,081,690	\$2,560,450	\$2,336,220
Emergency Shelter Grant Capital	\$376,164	\$183,420	\$191,840
Disaster Recovery Initiative Capital	\$3,688,221	\$0	\$0
State Housing Initiatives Partnership	\$588,193	\$1,577,270	\$1,665,880
Total	\$12,168,558	\$6,357,880	\$6,366,700
Total	\$14,898,147	\$7,843,500	\$7,977,960
Positions	18	19	19

BUDGET VARIANCES

174,840	Net increase in personal services related to a change in internal cost allocations.
(174,840)	Net decrease in operating expenses related to a change in internal cost allocations.
125,640	Normal Increases/Decreases
	88,550 Personal Services
	59,490 Operating Expense
	(22,400) Capital Expense
125,640	TOTAL INCREASE

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 Neighborhood Stabilization Program (NSP). Federal funding supports Single Family Housing Rehabilitation, Residential Redevelopment, Beautification and Minor Home Repair, Water/Sewer Connection and Consultant Service, Down Payment/Closing Costs Assistance, New Construction of single family homes, Special Needs/Barrier Free Housing, and Foreclosure Prevention.

Division staff funded by community development grants monitor municipalities, non-profit organizations and developers that utilize Federal grant funds for various eligible activities, including Public Facilities and Improvements, Housing Rehabilitation, New Housing Construction, Homeownership Assistance and Public Service Activities. They also monitor multifamily housing construction financed with Broward County Housing Finance Authority Bond funds for compliance with all relevant Federal, State and Local Regulations governing the administrative, financial and program operations of the various projects. In addition, staff funded by community development grants also develop the budget for the Housing Finance and Community Development Division and handle all purchasing and fiscal activities including processing of billings for the CDBG, HOME, ESG, NSP, SHIP and the DRI grants.

The Housing Finance and Community Development Division works in conjunction with the 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 provide consulting services as requested and review and recommend revisions to land use regulations that affect affordable housing as needed. They coordinate the Request for Proposals (RFP) process for the allocation of federal funds from HUD, such as the Community Development Block Grant (CDBG), HOME Investment Partnerships (HOME), the State Housing Initiatives Partnership (SHIP), Emergency Shelter Grant (ESG), and the Neighborhood Stabilization Program (NSP). Grant-funded staff also prepare the various plans and documents required of various funding sources, such as the Consolidated Strategic Plan and Annual Action Plan.

Division

Environmental Planning and Community Resilience

SECTION SUMMARY

	FY14 Actual	FY15 Budget	FY16 Budget
Beach and Marine Resources	\$703,635	\$900,160	\$814,610
Energy and Sustainability	\$345,716	\$434,070	\$507,940
Environmental Monitoring	\$918,921	\$919,810	\$912,480
Water Resources Policy and Planning	\$899,550	\$830,530	\$954,620
Total	\$2,867,822	\$3,084,570	\$3,189,650

REVENUES

	FY14 Actual	FY15 Budget	FY16 Budget
Reimbursement-State	\$12,020	\$0	\$0
Contributions & Donations	\$31,600	\$0	\$0
Refund of Prior Year Expenditure	\$430	\$0	\$0
Reimbursements	\$281,560	\$256,600	\$147,860
Total	\$325,610	\$256,600	\$147,860

APPROPRIATIONS

	FY14 Actual	FY15 Budget	FY16 Budget
Personal Services	\$2,359,387	\$2,426,590	\$2,351,490
Operating Expenses	\$508,435	\$657,980	\$838,160
Total	\$2,867,822	\$3,084,570	\$3,189,650
Total Positions	28	29	28

BUDGET VARIANCES

(117,270)	Decrease in personal services due to the transfer of the Natural Resources Administrator position to the Beach Renourishment Capital Outlay fund.
14,620	Increase in health insurance costs primarily due to increased pharmacy costs.
27,730	Normal Increases
	27,550 Personal Services
	180 Operating Expense
BUDGET SUPPLEMENTS	
100,000	Increase in operating expenses to support continuation of the Broward Water Partnership and Conservation Pays program.
60,000	Increase in operating expenses to support the County's share of project management costs for the Southeast Florida Regional Climate Change Compact.
20,000	Increase in operating expenses to support the expansion of the mooring buoy network.
105,080	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

	FY14 Actual	FY15 Budget	FY16 Projected
External customer satisfaction rating	4.88	4.50	4.50
Number of coral reef monitoring events per year	91	55	75
Percent of mooring buoys in a safe and operable condition	94	90	90
Percent of hatched sea turtle nests experiencing disorientation events	24	20	20
Percent of publicly accessible County beaches that are of adequate dimensions to provide storm protection, recreational opportunities, and sea turtle nesting habitat	83	88	88
Number of miles of beach renourished	5.40	4.90	4.90

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:

- ❖ The Natural Resources Administrator position is moved to the Beach Renourishment Capital Outlay Fund in FY16.

APPROPRIATIONS

	FY14 Actual	FY15 Budget	FY16 Budget
Total Dollars	\$703,635	\$900,160	\$814,610
Total Positions	5	5	4

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

	FY14 Actual	FY15 Budget	FY16 Projected
Number of NatureScape Irrigation Service Inspections	313	250	250
Number of Water Resources workshops held and presentations made	379	400	400
Percentage of municipalities/water control districts participating in coordinated water resource management efforts	95	95	95
Cumulative number of sites certified under NatureScape Broward Initiative	3,607	3,752	4,000
Attendance at Water Matters Day	3,973	3,500	3,500
Percentage of water demand reduction for large irrigation users implementing NatureScape Irrigation Service recommendations	26	20	20
Number of people trained and served per year through educational programs and events	18,484	15,000	15,000
Number of visitors to program websites	108,381	50,000	50,000

APPROPRIATIONS

	FY14 Actual	FY15 Budget	FY16 Budget
Total Dollars	\$899,550	\$830,530	\$954,620
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

	FY14 Actual	FY15 Budget	FY16 Projected
Number of sites sampled	889	700	900
Number of analyses performed by Environmental Monitoring laboratory	8,081	7,000	7,700
Average turnaround time in days from sample receipt to final report	18	21	21

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 Environmental Monitoring Lab has expanded its NPDES program to include fecal coliform and enterococci sampling and testing.

APPROPRIATIONS

	FY14 Actual	FY15 Budget	FY16 Budget
Total Dollars	\$918,921	\$919,810	\$912,480
Total Positions	11	11	11

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

	FY14 Actual	FY15 Budget	FY16 Projected
Percentage of Broward County Climate Change Action Plan priority actions completed	57	28	90
Number of presentations given to increase awareness of energy, climate, and sustainability issues and gain community participation in sustainability initiatives	54	35	40
Number of local and regional governments participating in sustainability, energy conservation, and climate initiatives implemented by the Energy and Sustainability program	60	30	40

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

	FY14 Actual	FY15 Budget	FY16 Budget
Total Dollars	\$345,716	\$434,070	\$507,940
Total Positions	4	5	5

Division

Environmental Planning and Community Resilience Contracts

SECTION SUMMARY

	FY14 Actual	FY15 Budget	FY16 Budget
Environmental Monitoring Lab Contracts	\$55,736	\$62,650	\$90,200
Water Conservation	\$357,155	\$672,000	\$536,000
Water Resources - NatureScape	\$148,190	\$347,010	\$435,000
Water Resources - School Board Agreement	\$167,144	\$471,420	\$478,000
Water Resources -SFWMD	\$68,896	\$35,600	\$0
Total	\$797,121	\$1,588,680	\$1,539,200

REVENUES

	FY14 Actual	FY15 Budget	FY16 Budget
Environmental Revenue	\$69,675	\$59,000	\$25,200
Reimbursements	\$834,797	\$907,000	\$918,000
Fund Balance Forward	\$629,000	\$622,680	\$596,000
Interest Earnings	\$2,748	\$0	\$0
Total	\$1,536,220	\$1,588,680	\$1,539,200

APPROPRIATIONS

	FY14 Actual	FY15 Budget	FY16 Budget
Personal Services	\$436,146	\$478,000	\$492,450
Operating Expenses	\$360,975	\$469,530	\$469,670
Capital Outlay	\$0	\$0	\$11,000
Reserves	\$0	\$641,150	\$566,080
Total	\$797,121	\$1,588,680	\$1,539,200
Total Positions	5	6	6

BUDGET VARIANCES

(75,070)	Decrease in reserves primarily due to a decrease in revenues and fund balance.
14,590	Normal Increases
14,450	Personal Services
140	Operating Expense
BUDGET SUPPLEMENTS	
11,000	Increase in capital expenses to replace injector towers on the Gas Chromatograph for the Environmental Monitoring Lab.
(49,480)	TOTAL DECREASE

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 17 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. Current contracts include Solid Waste Services, Water and Wastewater Services, Broward County School Board and Port Everglades.

Division

Pollution Recovery Trust Fund

SECTION SUMMARY

	FY14 Actual	FY15 Budget	FY16 Budget
Pollution Recovery Trust Fund	\$523,387	\$1,872,900	\$1,610,390
Total	\$523,387	\$1,872,900	\$1,610,390

REVENUES

	FY14 Actual	FY15 Budget	FY16 Budget
Reimbursements	\$29,540	\$59,400	\$61,190
Pollution Fines	\$189,997	\$300,000	\$300,000
Less 5%	\$0	(\$16,500)	(\$15,800)
Fund Balance Forward	\$1,735,052	\$1,500,000	\$1,250,000
Interest Earnings	\$13,377	\$30,000	\$15,000
Total	\$1,967,966	\$1,872,900	\$1,610,390

APPROPRIATIONS

	FY14 Actual	FY15 Budget	FY16 Budget
Personal Services	\$278,036	\$275,610	\$269,260
Operating Expenses	\$193,758	\$237,660	\$206,050
Capital Outlay	\$10,833	\$15,000	\$30,500
Reserves	\$0	\$1,344,630	\$1,104,580
Transfers	\$40,760	\$0	\$0
Total	\$523,387	\$1,872,900	\$1,610,390
Total Positions	3	3	3

BUDGET VARIANCES

(19,000)	Decrease in operating expenses due to a decrease in equipment maintenance costs.
(19,500)	Decrease in operating expenses due to a decrease in the amount of sponsorship funding.
23,000	Increase in capital expenses for the purchase of data sondes for the Environmental Monitoring Lab.
(240,050)	Decrease in reserves due to a decrease in fund balance.
(6,960)	Normal Increases/Decreases
(6,350)	Personal Services
6,890	Operating Expense
(7,500)	Capital Outlay
(262,510)	TOTAL DECREASE

Section

Pollution Recovery Trust Fund

GOAL STATEMENT

To provide cleanup funds for environmental emergencies, critical programs, and capital improvements to preserve, protect, and enhance the natural resources for the residents and visitors of Broward County.

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.

APPROPRIATIONS

	FY14 Actual	FY15 Budget	FY16 Budget
Total Dollars	\$523,387	\$1,872,900	\$1,610,390
Total Positions	3	3	3

Division

Impact Fee Surcharge Trust

SECTION SUMMARY

	FY14 Actual	FY15 Budget	FY16 Budget
Impact Fee Surcharge Trust	\$54,168	\$195,000	\$135,000
Total	\$54,168	\$195,000	\$135,000

REVENUES

	FY14 Actual	FY15 Budget	FY16 Budget
Administrative Fee	\$29,160	\$35,000	\$35,000
Fund Balance Forward	\$278,948	\$160,000	\$100,000
Interest Earnings	\$13,377	\$0	\$0
Total	\$321,485	\$195,000	\$135,000

APPROPRIATIONS

	FY14 Actual	FY15 Budget	FY16 Budget
Capital Outlay	\$54,168	\$87,000	\$0
Reserves	\$0	\$108,000	\$135,000
Total	\$54,168	\$195,000	\$135,000

BUDGET VARIANCES

(87,000)	Decrease in capital expenses due to the one-time nature of the expenditure.
27,000	Increase in reserves due to a decrease in expenses.
(60,000)	TOTAL DECREASE

Division

Planning and Development Management

SECTION SUMMARY

	FY14 Actual	FY15 Budget	FY16 Budget
Development Management	\$1,663,098	\$1,710,680	\$1,680,050
Housing Council	\$89,115	\$89,290	\$91,950
Planning	\$1,362,368	\$1,316,610	\$1,345,780
Total	\$3,114,581	\$3,116,580	\$3,117,780

REVENUES

	FY14 Actual	FY15 Budget	FY16 Budget
Commissions And Fees	\$26,942	\$20,000	\$28,560
Deferral Fee	\$986	\$600	\$730
Fee Assessment	\$13,738	\$10,000	\$19,350
Flexibility Review Fee	\$6,500	\$0	\$0
Other Charges For Services	\$119,179	\$130,000	\$114,750
Plat Final-Residential	\$228,374	\$200,000	\$245,500
Site Plan-Final	\$16,412	\$500	\$750
Small Project Site Plan	\$1,506	\$1,000	\$1,000
Traffic Impact Report Info	\$1,791	\$500	\$400
Wastewater Connections	\$953,900	\$900,000	\$1,118,950
Insufficient Funds Service Fees	\$55	\$200	\$200
Miscellaneous Receipts	\$180	\$150	\$0
Miscellaneous Revenues	\$90	\$0	\$0
Refund of Prior Year Expenditure	\$33	\$0	\$0
Reimbursement-School Impact Fees	\$144,502	\$100,000	\$200,000
TF 0020 Municipal Service District	\$100,000	\$100,000	\$50,000
TF 1050 CTF Transit Concurrency Fees	\$80,000	\$80,000	\$80,000
Total	\$1,694,188	\$1,542,950	\$1,860,190

APPROPRIATIONS

	FY14 Actual	FY15 Budget	FY16 Budget
Personal Services	\$2,997,831	\$2,991,610	\$2,929,450
Operating Expenses	\$89,649	\$121,410	\$184,770
Capital Outlay	\$27,101	\$3,560	\$3,560
Total	\$3,114,581	\$3,116,580	\$3,117,780
Total Positions	34	35	34

BUDGET VARIANCES

(80,010)	Decrease in personal services due to the transfer of one position to the Housing Finance and Community Redevelopment Division for the Broward Redevelopment Program.	
(96,650)	Decrease in personal services due to the transfer of one position to the Emergency Management Division for the fiscal and disaster cost recovery program.	
80,000	Increase in personal services due to the transfer of one position during FY15 from Libraries for the Historic Preservation Board.	
62,000	Increase in operating expenses due to the transfer of the archaeologist contract costs related to the Historic Preservation Board from the Libraries budget.	
2,220	Increase in operating expenses due to an increase in self-insurance costs.	
33,640	Normal Increases/Decreases	
	34,500	Personal Services
	(860)	Operating Expense
1,200	TOTAL INCREASE	

Section

Development Management

GOAL STATEMENT

To sustain and enhance the quality of life in Broward County by ensuring that the impacts of proposed developments are addressed through the provision of adequate facilities, services and safeguards.

PERFORMANCE MEASURES

	FY14 Actual	FY15 Budget	FY16 Projected
Number of construction reviews processed	5,129	4,585	4,531
Number of agenda items presented to the County Commission	132	106	115
Number of walk-in customers served	18,513	16,850	17,414
Average cost of agenda item presented to the County Commission (\$)	2,969	3,590	3,118
Average cost of walk-in customer served for development review services (\$)	53	58	50
Average cost of walk-in customer served for environmental review services (\$)	40	41	45
External customer satisfaction rating	4.67	4.50	4.50
Average customer wait time (minutes)	14	13	14
Impact/concurrency fees collected (\$ millions)	17.6	13.3	22.7

PROGRAM DESCRIPTION:

The Development Management 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.

APPROPRIATIONS

	FY14 Actual	FY15 Budget	FY16 Budget
Total Dollars	\$1,663,098	\$1,710,680	\$1,680,050
Total Positions	20	20	20

Section

Planning

GOAL STATEMENT

To optimize efficient utilization of public resources and encourage successful private investment through planning and redevelopment initiatives to create sustainable living and working environments for residents.

PERFORMANCE MEASURES

	FY14 Actual	FY15 Budget	FY16 Projected
Percentage of amendments to the Broward County Land Use Plan, Unincorporated Area Land Use Plan and other elements of the Comprehensive Plan in compliance and recertified, as appropriate within 6 months of adoption	100	100	100
Percentage of studies, plans, reports completed by assigned date	90	90	90
Number of demographic or economic data requests processed	100	100	100
Percentage of plans and reviews completed within mandated deadlines	100	100	100
Percentage of Planning work products available electronically	85	85	85
Percentage of address accuracy in E911 database	99	99	99
Percentage of County agencies utilizing GIS technology	30	30	30

PROGRAM DESCRIPTION:

The Planning section is responsible for the preparation of amendments to the Comprehensive Plan; administering the countywide redevelopment program; reviewing and making recommendations regarding municipal community redevelopment areas and plans; preparing and maintaining the Central County CRA Plan; developing and coordinating Geographic Information System (GIS) applications and programs. This section also provides information on annexation options to unincorporated residents; prepares annexation bills; evaluates re-zoning requests for land use plan amendments; conducts land use compatibility reviews; maintains demographic and economic databases; and conducts research and analyses for the Board.

HIGHLIGHTS:

- ❖ One position is transferred to the Housing Finance and Community Redevelopment Division for the Broward Redevelopment Program.
- ❖ One position was transferred from Libraries for the Historic Preservation Board in FY15.
- ❖ One position is transferred to the Emergency Management Division for the fiscal and disaster cost recovery program.

APPROPRIATIONS

	FY14 Actual	FY15 Budget	FY16 Budget
Total Dollars	\$1,362,368	\$1,316,610	\$1,345,780
Total Positions	13	14	13

Section

Housing Council

Program Description

The Broward County Housing Council was established by approval of the Charter Review Commission's proposed revision 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, but not more than 19 members in total. Voting members are appointed by the Broward County Board of County Commissioners; the Florida Association of Realtors; the Broward County League of Cities; the Builders Association of South Florida; the Florida Atlantic University Center for Urban Redevelopment and Education; the School Board of Broward County; the Broward County Housing Authority; and the Florida Association of Mortgage Brokers. The Broward County Administrator or designee serves as a permanent, non-voting member of the Council. 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

	FY14 Actual	FY15 Budget	FY16 Budget
Total Dollars	\$89,115	\$89,290	\$91,950
Total Positions	1	1	1

Division

Code and Zoning Enforcement / Municipal Service District

SECTION SUMMARY

	FY14 Actual	FY15 Budget	FY16 Budget
Code and Zoning Enforcement	\$690,688	\$721,400	\$703,480
Total	\$690,688	\$721,400	\$703,480

REVENUES

	FY14 Actual	FY15 Budget	FY16 Budget
Billboard Permit Fee	\$20,400	\$24,000	\$6,000
Certificate Of Use	\$46,994	\$7,000	\$7,000
Landlord Registration Program - Certificate of Use	\$0	\$33,000	\$40,000
Permit Fees	\$0	\$7,000	\$3,500
Administrative Fee	\$9,125	\$5,400	\$9,000
Foreclosure Fees	\$8,550	\$13,000	\$10,000
Landlord Registration Program -Record Search, Copies, & Cert	\$0	\$20,000	\$20,000
Records Search, Copies, & Certifications	\$54,395	\$35,000	\$35,000
Rezoning Petitions	\$500	\$500	\$500
Zoning Code Fees	\$7,206	\$12,000	\$12,000
Miscellaneous Revenues	\$0	\$100	\$100
Reimbursements-Operating	\$363	\$100	\$100
Code Penalties	\$51,678	\$10,000	\$15,000
Less 5%	\$0	(\$8,360)	(\$7,910)
Total	\$199,211	\$158,740	\$150,290

APPROPRIATIONS

	FY14 Actual	FY15 Budget	FY16 Budget
Personal Services	\$513,682	\$551,590	\$521,350
Operating Expenses	\$175,923	\$169,440	\$181,760
Capital Outlay	\$1,083	\$370	\$370
Total	\$690,688	\$721,400	\$703,480
Total Positions	7	7	7

BUDGET VARIANCES

5,120	Increase in motor pool due to an increase in motor pool expenses.
7,120	Increase in postage based on actual utilization data.
(30,160)	Normal Increases/Decreases
	(30,240) Personal Services
	80 Operating Expenses
(17,920)	TOTAL DECREASE

Section

Code and Zoning Enforcement

GOAL STATEMENT

To promote and protect the health, safety, and welfare of the residents of Broward County through the enforcement of the Broward County Zoning Code and the Broward County Code of Ordinances.

PERFORMANCE MEASURES

	FY14 Actual	FY15 Budget	FY16 Projected
Number of land clearance inspections	1,079	1,034	1,100
Number of junk property inspections	12	6	6
Number of community standards inspections	2,820	2,500	2,500
Percent of complaints inspected within three days	92	93	93
Number of customers served at zoning counter	561	600	600
Number of zoning permits reviewed	338	250	250
Number of zoning permit inspections	856	800	800
External customer satisfaction rating	N/A	4.80	4.80
Percentage of permit applications reviewed within five days of intake	92	95	95
Number of lots cleared by vendors	64	70	70
Average clearing and disposal cost per lot (\$)	81	90	90

PROGRAM DESCRIPTION:

The section administers and implements the Broward County Zoning Code and the Broward County Code of Ordinances. This is accomplished through zoning plan review, residential and business licensure, and code enforcement. The section is also the regulatory enforcing agency for the Neighborhood Enhancement Plans (NEP) as set forth and adopted by the Board of County Commissioners. The section enforces the lot clearing program, junk property program, special assessment program, landscaping requirements, parking requirements, exterior lighting requirements, lien search program, and the commercial and residential tree canopy retrofit program. This section administers the certificate of use program, sign code regulations, billboard program, business and residential licensure requirements, and zoning permit and inspection program. The section also administers the Landlord Registration and Residential Rental Property Inspections Program for residential rental properties located in the areas of unincorporated Broward County.

APPROPRIATIONS

	FY14 Actual	FY15 Budget	FY16 Budget
Total Dollars	\$690,688	\$721,400	\$703,480
Total Positions	7	7	7

Division

Pollution Prevention

SECTION SUMMARY

	FY14 Actual	FY15 Budget	FY16 Budget
Air Quality	\$384,787	\$396,880	\$505,140
Pollution Prevention & Remediation	\$2,795,125	\$2,253,260	\$2,349,110
Total	\$3,179,912	\$2,650,140	\$2,854,250

REVENUES

	FY14 Actual	FY15 Budget	FY16 Budget
Air Licenses	\$38,900	\$43,650	\$39,000
Asbestos - Statement of Responsibilities Regarding Asbestos	\$0	\$150,000	\$150,000
Asbestos Notification Fee	\$0	\$123,000	\$127,000
Environmental Assessments	\$321,465	\$320,000	\$330,000
Hazardous Materials License	\$1,267,917	\$1,349,000	\$1,238,040
Solid Waste Licenses	\$38,900	\$55,530	\$77,750
Solid Waste State Permit Fees	\$5,840	\$13,250	\$19,500
Storage Tanks Licenses	\$476,918	\$389,000	\$496,170
Haulers/Transfer Stations	\$589,932	\$556,500	\$521,800
Special Projects Revenue	\$24,701	\$0	\$0
Contributions & Donations	\$32,194	\$0	\$0
Total	\$2,796,767	\$2,999,930	\$2,999,260

APPROPRIATIONS

	FY14 Actual	FY15 Budget	FY16 Budget
Personal Services	\$2,949,587	\$2,485,540	\$2,699,930
Operating Expenses	\$164,866	\$146,500	\$154,320
Capital Outlay	\$65,459	\$18,100	\$0
Total	\$3,179,912	\$2,650,140	\$2,854,250
Total Positions	42	37	37

BUDGET VARIANCES

97,270	Increase in personal services expenses due to the move of the Asbestos Compliance program and associated revenues and expenses to the General Fund.
6,360	Increase in operating expenses due to an increase in motor pool expenses.
(18,100)	Decrease in capital expenses due to the one-time nature of the expenditure.
118,580	Normal Increases
	117,120 Personal Services
	1,460 Operating Expenses
204,110	TOTAL INCREASE

Section

Air Quality

GOAL STATEMENT

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

PERFORMANCE MEASURES

	FY14 Actual	FY15 Budget	FY16 Projected
Percent of days when the outdoor air quality is good	90	85	85
Meet the state and federal ozone standard (75 parts per billion)	59	75	75
Meet the state and federal small particular matter standard (35 micrograms per cubic meter)	16	35	35
Number of active ambient air monitors	40	52	52
Capture rate of valid electronically-collected ambient air monitoring data	96	95	90
Number of outreach or educational activities	99	100	100
Number of people reached through outreach events	22,986	21,500	28,000
Number of air quality licenses or permits issued or renewed	88	104	100
Number of regulatory inspections performed	1,219	1,050	1,100
Number of violations addressed via enforcement actions	55	50	45
Inspections performed per FTE per year	372	300	320
Percentage of facilities and projects in compliance with permit/license conditions	98	97	98
Number of compliance activities for facilities with state of Florida air permits	319	360	350

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.

APPROPRIATIONS

	FY14 Actual	FY15 Budget	FY16 Budget
Total Dollars	\$384,787	\$396,880	\$505,140
Total Positions	12	13	13

Section

Pollution Prevention & Remediation**GOAL STATEMENT**

To sustainably and together preserve, protect, and restore the natural environment for residents, businesses, visitors, and future generations to have an excellent place to live, work, and play.

PERFORMANCE MEASURES

	FY14 Actual	FY15 Budget	FY16 Projected
Cumulative percent of contaminated sites reaching site rehabilitation completion (Petroleum Cleanup)	58	60	61
Annual program cost per site (Petroleum Cleanup)	2,546	2,750	2,750
Sites managed per FTE (Petroleum Cleanup)	42	43	42
Number of licenses, permits issued or renewed	3,794	3,125	3,254
Facility licenses maintained per coordinator (Hazardous Material Inspection Program)	1,176	1,175	1,182
Number of regulatory inspections performed (Hazardous Material Inspection Program)	4,221	4,307	4,004
Inspections performed per FTE (Hazardous Material Inspection Program)	603	574	600
Percent of inspected facilities found to be in compliance with permit and license conditions (Hazardous Material Inspection Program)	69	72	70
Number of violations addressed via enforcement actions (Hazardous Material Inspection Program)	1,070	1,170	1,000

PROGRAM DESCRIPTION:

The Pollution Prevention and Remediation Section is responsible for the following: implement and enforce County, State, and Federal environmental standards that govern the use, storage and disposal of hazardous materials; conduct compliance inspections of facilities on a regular basis; oversee the identification, assessment and remediation of hazardous material discharges and releases to the environment; respond to citizen complaints and provide 24-hour emergency response; manage an afterhours on-call program; manage licensing programs for all hazardous material facilities; manage the wellfield protection program; and manage two State-funded contracts (petroleum cleanup and storage tank compliance verification).

APPROPRIATIONS

	FY14 Actual	FY15 Budget	FY16 Budget
Total Dollars	\$2,795,125	\$2,253,260	\$2,349,110
Total Positions	30	24	24

Division

Air Pollution Trust

SECTION SUMMARY

	FY14 Actual	FY15 Budget	FY16 Budget
Air Quality	\$1,174,067	\$1,980,260	\$1,809,750
Total	\$1,174,067	\$1,980,260	\$1,809,750

REVENUES

	FY14 Actual	FY15 Budget	FY16 Budget
Asbestos Notification Fee	\$135,350	\$0	\$0
Auto Tag Fees	\$1,198,491	\$1,190,000	\$1,200,000
Contributions & Donations	\$5,450	\$0	\$0
Less 5%	\$0	(\$59,750)	(\$60,250)
Fund Balance Forward	\$910,000	\$845,010	\$665,000
Interest Earnings	\$6,668	\$5,000	\$5,000
Total	\$2,255,959	\$1,980,260	\$1,809,750

APPROPRIATIONS

	FY14 Actual	FY15 Budget	FY16 Budget
Personal Services	\$747,607	\$752,350	\$745,720
Operating Expenses	\$264,022	\$339,600	\$374,260
Capital Outlay	\$162,438	\$159,000	\$589,500
Reserves	\$0	\$729,310	\$100,270
Total	\$1,174,067	\$1,980,260	\$1,809,750
Total Positions	14	12	12

BUDGET VARIANCES

27,640	Increase in operating expenses due to an increase in motor pool expenses.
6,910	Increase in cost allocation charges based on the updated cost allocation plan.
(115,000)	Decrease in capital expenses due to the one-time nature of the expenditure.
14,000	Increase in capital expenses for the purchase of air monitoring equipment.
(629,040)	Decrease in reserves primarily due to an increase in capital expenditures.
(1,020)	Normal Increases/Decreases
(6,630)	Personal Services
110	Operating Expenses
5,500	Capital Expense
BUDGET SUPPLEMENTS	
526,000	Increase in capital expenses for the construction of two new Air Monitoring buildings and the demolition of two existing Air monitoring buildings.
(170,510)	TOTAL DECREASE

Division

Pollution Prevention Contracts

SECTION SUMMARY

	FY14 Actual	FY15 Budget	FY16 Budget
Compliance Verification	\$306,963	\$476,510	\$460,040
Petroleum Cleanup	\$628,564	\$681,750	\$850,590
Title V	\$81,647	\$140,190	\$133,050
Total	\$1,017,174	\$1,298,450	\$1,443,680

REVENUES

	FY14 Actual	FY15 Budget	FY16 Budget
Reimbursement - State	\$1,038,004	\$1,205,450	\$1,326,680
Fund Balance Forward	\$0	\$93,000	\$117,000
Total	\$1,038,004	\$1,298,450	\$1,443,680

APPROPRIATIONS

	FY14 Actual	FY15 Budget	FY16 Budget
Personal Services	\$888,196	\$1,019,960	\$1,114,640
Operating	\$128,978	\$278,490	\$329,040
Total	\$1,017,174	\$1,298,450	\$1,443,680
Positions	11	12	12

BUDGET VARIANCES

86,260	Increase in personal services due to the addition of one Engineer position during FY15 due to an increase in the Petroleum Cleanup contract workload.	
(3,440)	Decrease in operating expenses due to a decrease in motor pool for the Compliance Verification contract fund.	
(12,250)	Decrease in operating expenses due to a decrease in cost allocation charges for the Compliance Verification contract fund.	
62,850	Increase in operating expenses within the Petroleum Cleanup contract fund due to an increase in workload requiring additional inspections.	
11,810	Normal Increases	
	8,420	Personal Services
	3,390	Operating Expenses
145,230	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.

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.

The Title V program protects the air quality of Broward County from pollutant releases into the atmosphere by issuing air permits to major air sources and by performing compliance verification through inspections and facility report reviews.