

Department

Environmental Protection & Growth Management

GENERAL FUND

	FY15 Actual	FY16 Budget	FY17 Budget	Percent Change 2016-17	Positions	
					FY16 Budget	FY17 Budget
Administration	\$987,357	\$1,015,080	\$1,103,080	9%	4	5
Animal Care and Adoption	\$5,366,182	\$5,699,920	\$5,867,540	3%	68	73
Emergency Management	\$1,340,381	\$1,491,630	\$1,580,460	6%	13	13
Environmental Licensing and Building Permitting	\$2,763,571	\$2,843,970	\$3,032,940	7%	33	35
Housing Finance and Community Redevelopment	\$82,251	\$173,370	\$234,110	35%	2	2
Environmental Planning and Community Resilience	\$3,155,707	\$3,189,650	\$3,380,990	6%	28	29
Planning and Development Management	\$3,207,337	\$3,117,780	\$3,604,900	16%	34	30
Pollution Prevention	\$2,719,697	\$2,854,250	\$3,123,630	9%	37	39
Subtotal	\$19,622,483	\$20,385,650	\$21,927,650	8%	219	226

OTHER FUNDS

	FY15 Actual	FY16 Budget	FY17 Budget	Percent Change 2016-17	Positions	
					FY16 Budget	FY17 Budget
Animal Care Trust Fund	\$489,529	\$976,100	\$1,484,650	52%	1	1
Environmental Licensing and Building Permitting / Special Purpose Fund	\$5,785,127	\$9,305,360	\$15,727,710	69%	52	52
Licensing, Elevator and Regulatory	\$4,638,706	\$7,337,900	\$8,837,310	20%	54	54
Manatee Protection Fund	\$436,573	\$1,704,360	\$1,663,120	(2)%	2	2
Environmental Licensing and Building Permitting Contracts	\$383,997	\$479,750	\$615,400	28%	3	3
Housing Finance Fund	\$771,708	\$826,210	\$737,100	(11)%	7	4
Community Development Grant Fund	\$2,779,488	\$1,611,260	\$1,292,830	(20)%	19	22

OTHER FUNDS

	FY15 Actual	FY16 Budget	FY17 Budget	Percent Change 2016-17	Positions	
					FY16 Budget	FY17 Budget
Environmental Planning and Community Resilience Contracts	\$869,329	\$1,539,200	\$1,647,790	7%	6	6
Pollution Recovery Trust Fund	\$421,079	\$1,610,390	\$1,456,130	(10)%	3	2
Impact Fee Surcharge Trust	\$178,639	\$135,000	\$239,000	77%	—	—
Zoning and Code Enforcement / Municipal Service District	\$612,834	\$703,480	\$732,210	4%	7	8
Air Pollution Trust	\$1,282,175	\$1,809,750	\$1,805,000	0%	12	12
Pollution Prevention Contracts	\$1,138,535	\$1,443,680	\$1,353,920	(6)%	12	12
Subtotal	\$19,787,719	\$29,482,440	\$37,592,170	28%	178	178
Grand Total	\$39,410,202	\$49,868,090	\$59,519,820	19%	397	404

Division

Administration**SECTION SUMMARY**

	FY15 Actual	FY16 Budget	FY17 Budget
Administration	\$987,357	\$1,015,080	\$1,103,080
Total	\$987,357	\$1,015,080	\$1,103,080

REVENUES

	FY15 Actual	FY16 Budget	FY17 Budget
Insufficient Funds Service Fees	\$584	\$0	\$0
Miscellaneous Revenues	\$537	\$0	\$0
Total	\$1,121	\$0	\$0

APPROPRIATIONS

	FY15 Actual	FY16 Budget	FY17 Budget
Personal Services	\$615,817	\$627,630	\$715,950
Operating Expenses	\$365,603	\$387,450	\$387,130
Capital Outlay	\$5,937	\$0	\$0
Total	\$987,357	\$1,015,080	\$1,103,080
Total Positions	4	4	5

BUDGET VARIANCES

65,045	Increase in personal services expenses due to the transfer of a position from the Planning and Development Management Division.
22,955	Normal Increases
23,275	Personal Services
(320)	Operating Expense
88,000	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:

- ❖ One position is transferred from the Planning and Development Management Division.

APPROPRIATIONS

	FY15 Actual	FY16 Budget	FY17 Budget
Total Dollars	\$987,357	\$1,015,080	\$1,103,080
Total Positions	4	4	5

Division

Animal Care and Adoption

SECTION SUMMARY

	FY15 Actual	FY16 Budget	FY17 Budget
Animal Care and Adoption	\$5,366,182	\$5,699,920	\$5,867,540
Total	\$5,366,182	\$5,699,920	\$5,867,540

REVENUES

	FY15 Actual	FY16 Budget	FY17 Budget
Animal Shelter Retail Sales	\$36	\$1,700	\$2,000
Cat and Dog License Fees	\$2,217,310	\$1,970,000	\$1,970,000
County Shelter-Fort Lauderdale	\$200,538	\$205,000	\$200,000
Guard Dog Permit	\$3,000	\$1,600	\$3,000
Guard Dog Registration	\$500	\$800	\$500
Guard Dog Tag	\$3,000	\$900	\$3,000
Rescue Group Adoption Fee	\$11,575	\$14,500	\$1,000
Insufficient Funds Service Fees	\$180	\$0	\$0
Insurance Proceeds	\$2,189	\$0	\$0
Miscellaneous Revenues	\$1,863	\$0	\$0
Sale Of Surplus Equipment	\$7,560	\$0	\$0
Citation Surcharge Fees	\$27,925	\$7,300	\$27,000
Other Fines/Forfeits	\$78,565	\$63,000	\$75,000
Total	\$2,554,241	\$2,264,800	\$2,281,500

APPROPRIATIONS

	FY15 Actual	FY16 Budget	FY17 Budget
Personal Services	\$4,082,048	\$4,229,550	\$4,638,840
Operating Expenses	\$1,275,558	\$1,463,370	\$1,221,700
Capital Outlay	\$8,576	\$7,000	\$7,000
Total	\$5,366,182	\$5,699,920	\$5,867,540
Total Positions	68	68	73

BUDGET VARIANCES

(156,740)	Decrease in operating expenses due to reallocation of electricity and water utility costs from the Animal Care and Adoption Division to the Facilities Management Division.
(148,400)	Decrease in operating expenses related to rental payments to the Aviation Department due to the anticipated purchase of the land where the new facility is located from Aviation.
28,000	Increase in operating expenses due to the reallocation of funds from the Enterprise Technology Services Division for software support.
238,490	Normal Increases
	203,020 Personal Services
	35,470 Operating Expense
BUDGET SUPPLEMENTS	
206,270	Increase in personal services to fund five new positions related to the opening of the new animal shelter, including two Customer Service Representative positions, two Veterinary Technician positions, and one Maintenance Worker position.
167,620	TOTAL INCREASE

Section

Animal Care and Adoption

GOAL STATEMENT

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

PERFORMANCE MEASURES

	FY15 Actual	FY16 Budget	FY17 Projected
Live release rate %	N/A	70	80
Number of rabies registration licenses sold	107,596	103,000	130,000
Number of animals sterilized	5,410	7,200	7,500
Number of animals adopted	5,715	5,500	5,600
Number of animals released to rescue groups	1,849	1,600	1,400
Number of pets returned to their owners at the shelter	N/A	1,400	1,400
Number of animals returned to their owners via the Free Ride Home Program	N/A	120	650
Number of visitors to the shelter	41,179	35,000	45,000
External customer satisfaction rating	4.93	4.95	4.95
Number of volunteer hours	9,528	9,000	9,000
Number of foster hours	N/A	85,000	120,000
Number of educational outreach programs	225	200	200
Number of animals sheltered (intake)	14,874	14,500	12,000
Average response time per call (minutes)	N/A	60	60
Compliance percentage after warning	N/A	60	50

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 animals, and provides emergency treatment for impounded animals; (4) The Division conducts low-income rabies vaccination clinics, a rabies license program that provides annual licenses to area veterinarians, and low-cost sterilization services through a portable spay and neuter clinic; (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:

- ❖ Five new positions are added to the section in FY17 including two Customer Service Representatives, two Veterinary Technicians, and one Maintenance Worker.
- ❖ In FY17 the “average response time per call” performance measure is now tracked in minutes instead of hours.

APPROPRIATIONS

	FY15 Actual	FY16 Budget	FY17 Budget
Total Dollars	\$5,366,182	\$5,699,920	\$5,867,540
Total Positions	68	68	73

Division

Animal Care Trust Fund

SECTION SUMMARY

	FY15 Actual	FY16 Budget	FY17 Budget
Animal Care Trust Fund	\$489,529	\$976,100	\$1,484,650
Total	\$489,529	\$976,100	\$1,484,650

REVENUES

	FY15 Actual	FY16 Budget	FY17 Budget
Permit Fees	\$100	\$2,000	\$1,000
Cat and Dog License Fees	\$300,000	\$300,000	\$1,075,000
Unsterilized Fee	\$7,829	\$6,000	\$11,000
Trust Fund Receipts	\$31,670	\$0	\$0
Other Fines/Forfeits	\$22,608	\$23,000	\$15,000
Less 5%	\$0	(\$16,900)	(\$55,350)
Fund Balance Forward	\$791,000	\$655,000	\$433,000
Interest Earnings	\$5,380	\$7,000	\$5,000
Total	\$1,158,587	\$976,100	\$1,484,650

APPROPRIATIONS

	FY15 Actual	FY16 Budget	FY17 Budget
Personal Services	\$47,898	\$66,690	\$69,220
Operating Expenses	\$441,631	\$405,490	\$1,100,650
Reserves	\$0	\$503,920	\$314,780
Total	\$489,529	\$976,100	\$1,484,650
Total Positions	1	1	1

BUDGET VARIANCES

(189,140)	Decrease in reserves due to a decrease in fund balance.
695,160	Increase in operating expenses due to an increase in revenues and decrease in reserves.
2,530	Normal Increases
	2,530 Personal Services
508,550	TOTAL INCREASE

Section

Animal Care Trust Fund

PROGRAM DESCRIPTION:

The Animal Care Trust Fund includes five programs: the Spay Neuter Incentive Program, (SNIP); the Unsterilized Fee Program; the Donations Trust; the Adoption, Marketing, and Training Trust; and the Victims Trust.

The SNIP program provides funds for the low cost spaying and neutering of pets. This program is funded through a \$3 surcharge on the first 100,000 pet licenses sold each year and 100% of license fee revenue thereafter.

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

	FY15 Actual	FY16 Budget	FY17 Budget
Total Dollars	\$489,529	\$976,100	\$1,484,650
Total Positions	1	1	1

Division

Emergency Management

SECTION SUMMARY

	FY15 Actual	FY16 Budget	FY17 Budget
Emergency Management	\$1,340,381	\$1,491,630	\$1,580,460
Total	\$1,340,381	\$1,491,630	\$1,580,460

REVENUES

	FY15 Actual	FY16 Budget	FY17 Budget
Plan Review Fees	\$10,705	\$9,350	\$9,380
Refund of Prior Year Expenditure	\$62,239	\$0	\$0
Total	\$72,944	\$9,350	\$9,380

APPROPRIATIONS

	FY15 Actual	FY16 Budget	FY17 Budget
Personal Services	\$1,110,921	\$1,268,370	\$1,312,590
Operating Expenses	\$229,460	\$223,260	\$267,870
Total	\$1,340,381	\$1,491,630	\$1,580,460
Total Positions	11	13	13

BUDGET VARIANCES

42,900	Increase in operating expenses due to the reallocation of software support and computer maintenance funds from the Enterprise Technology Services Division.
45,930	Normal Increases
44,220	Personal Services
1,710	Operating Expenses
88,830	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

	FY15 Actual	FY16 Budget	FY17 Projected
Number of health care facility emergency management plans reviewed and approved by Emergency Management staff	316	300	300
Number of exercises conducted or participated in to evaluate plans and procedures	26	24	20
Number of Continuity of Operations plans that are reviewed by Emergency Management staff	33	25	30
Number of facilities that store extremely hazardous materials inspected and reported to the State by Emergency Management staff	100	105	127
Number of Broward Emergency Response Team Standard Operating Procedures reviewed and approved by Emergency Management staff	N/A	36	37
Percentage of Broward Emergency Response Team staff that are credentialed	N/A	75	75
Number of countywide mitigation program proposals maintained, reviewed and updated by Emergency Management staff	0	250	300
Customer satisfaction rating	4.73	4.70	4.80

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.

APPROPRIATIONS

	FY15 Actual	FY16 Budget	FY17 Budget
Total Dollars	\$1,340,381	\$1,491,630	\$1,580,460
Total Positions	11	13	13

Division

Environmental Licensing and Building Permitting

SECTION SUMMARY

	FY15 Actual	FY16 Budget	FY17 Budget
Consumer Protection	\$239,289	\$237,320	\$235,300
ELBP Child Care Food Service Inspection Unit	\$174,691	\$184,470	\$201,910
Enforcement Administration	\$503,862	\$487,210	\$611,690
Environmental Engineering and Licensing	\$1,351,368	\$1,440,640	\$1,477,430
Waste Management and Inspection	\$494,361	\$494,330	\$506,610
Total	\$2,763,571	\$2,843,970	\$3,032,940

REVENUES

	FY15 Actual	FY16 Budget	FY17 Budget
Dredge Fill License	\$284,575	\$225,930	\$258,120
Non-Domestic Licenses	\$26,080	\$30,000	\$27,300
Permit Fees	\$207,450	\$160,000	\$215,800
Solid Waste Licenses	\$62,795	\$77,750	\$50,750
Solid Waste State Permit Fees	\$8,050	\$19,500	\$10,500
Surface Water Management Licenses	\$597,628	\$576,000	\$622,750
Wastewater Licenses	\$43,400	\$43,000	\$43,200
Wetland Review Fee	\$6,990	\$7,660	\$7,980
Food Inspections	\$84,481	\$76,800	\$77,400
Haulers/Transfer Stations	\$507,238	\$521,800	\$537,750
Tree Ordinance Fees	\$77,242	\$88,000	\$77,950
Wastewater Collection System	\$199,095	\$170,700	\$166,030
Miscellaneous Revenues	\$111,200	\$45,000	\$65,000
Total	\$2,216,224	\$2,042,140	\$2,160,530

APPROPRIATIONS

	FY15 Actual	FY16 Budget	FY17 Budget
Personal Services	\$2,661,170	\$2,720,990	\$2,884,630
Operating Expenses	\$100,887	\$120,880	\$146,210
Capital Outlay	\$1,514	\$2,100	\$2,100
Total	\$2,763,571	\$2,843,970	\$3,032,940
Total Positions	33	33	35

BUDGET VARIANCES

108,341	Increase in personal services expenses due to the transfer of two positions from the Planning and Development Management Division
20,000	Increase in operating expenses due to the reallocation of hearing officer costs from the County Attorney's Office budget.
60,629	Normal Increases
	55,299 Personal Services
	5,330 Operating Expenses
188,970	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

	FY15 Actual	FY16 Budget	FY17 Projected
Number of phone calls/public contacts	7,222	7,000	7,000
Number of written complaints received	384	450	450
Dollar value of refunds and services returned to consumers	58,383	51,000	53,000
Cumulative average number of written complaints processed per consumer analyst per year	116	150	150
Percent of written complaints closed within 30 days	46	45	45
External customer satisfaction	4.72	4.90	4.90
Volume of internet correspondence	752	900	700

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

	FY15 Actual	FY16 Budget	FY17 Budget
Total Dollars	\$239,289	\$237,320	\$235,300
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

	FY15 Actual	FY16 Budget	FY17 Projected
Number of child care facility applications processed	480	500	500
Number of child care facilities inspections and reinspections conducted	1,069	950	1,000
Cumulative number of inspections per inspector	535	475	500
Percent of child care facilities in full compliance as a percentage of applications received	99	95	95
External customer satisfaction rating	4.90	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 ordinances related to food inspection requirements.

APPROPRIATIONS

	FY15 Actual	FY16 Budget	FY17 Budget
Total Dollars	\$174,691	\$184,470	\$201,910
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 residents by regulating solid waste activities and transportation activities of discarded hazardous materials, sludge and biomedical waste through licensing, inspections, and enforcement actions.

PERFORMANCE MEASURES

	FY15 Actual	FY16 Budget	FY17 Projected
Number of licenses and permits issued or renewed	240	210	190
Number of regulatory inspections performed	322	350	300
Inspections performed per FTE	80	87	100

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

	FY15 Actual	FY16 Budget	FY17 Budget
Total Dollars	\$494,361	\$494,330	\$506,610
Total Positions	5	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

	FY15 Actual	FY16 Budget	FY17 Projected
Number of enforcement actions processed	515	650	400
Number of complaints processed	434	450	450
Median days to settlement agreement or final order	98	150	180

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.

HIGHLIGHTS:

- ❖ One Permit/Licensing Customer Specialist and one Data Entry Operator are transferred from the Planning and Development Management Division.

APPROPRIATIONS

	FY15 Actual	FY16 Budget	FY17 Budget
Total Dollars	\$503,862	\$487,210	\$611,690
Total Positions	5	5	7

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

	FY15 Actual	FY16 Budget	FY17 Projected
Number of water licenses/permits issued/renewed	661	960	1,350
Number of aquatic/wetland licenses/permits issued	1,395	800	825
Number of regulatory water inspections performed	329	500	675
Number of aquatic/wetland regulatory inspections performed	423	450	500
Number of water violations addressed via enforcement actions	539	500	500
Number of aquatic/wetland violations addressed via enforcement actions	103	45	50
Number of water licenses processed per FTE	62	90	98
Licenses issued/renewed (tree removal)	169	145	160
Internal customer satisfaction rating	N/A	4.20	4.20
Tree inspections performed	936	700	900
Percent of inspected facilities found to be in compliance with water permit/license conditions	99	98	98
Tree licenses processed per FTE	226	200	213
Percentage of municipal storm sewer systems monitored found meeting surface water quality standards	98	98	98
Tree inspections per employee	468	350	450
Percent of inspected facilities in compliance with permit/license conditions	89	90	90

PROGRAM DESCRIPTION:

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

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

APPROPRIATIONS

	FY15 Actual	FY16 Budget	FY17 Budget
Total Dollars	\$1,351,368	\$1,440,640	\$1,477,430
Total Positions	17	17	17

Division

Environmental Licensing and Building Permitting / Special Purpose Fund

SECTION SUMMARY

	FY15 Actual	FY16 Budget	FY17 Budget
Building Code - Contract Cities	\$2,664,100	\$2,978,710	\$3,126,480
Building Code - Unincorporated / Airport	\$2,174,843	\$5,413,390	\$11,630,250
Division Administration	\$946,184	\$913,260	\$970,980
Total	\$5,785,127	\$9,305,360	\$15,727,710

REVENUES

	FY15 Actual	FY16 Budget	FY17 Budget
Building Code Services Administration	\$440,991	\$379,350	\$391,530
Airport / Unincorporated	\$7,589,944	\$5,413,390	\$11,672,250
Contract Cities	\$2,889,735	\$2,981,500	\$3,156,850
Transfer From Other Funds	\$540,950	\$531,120	\$552,080
Interest Earnings	\$23,421	\$0	\$0
Total	\$11,485,041	\$9,305,360	\$15,727,710

APPROPRIATIONS

	FY15 Actual	FY16 Budget	FY17 Budget
Personal Services	\$4,618,400	\$5,084,330	\$5,040,340
Operating Expenses	\$1,155,858	\$1,095,930	\$1,249,290
Capital Outlay	\$10,869	\$0	\$0
Reserves	\$0	\$3,125,100	\$9,356,470
Transfers	\$0	\$0	\$81,610
Total	\$5,785,127	\$9,305,360	\$15,727,710
Total Positions	52	52	52

BUDGET VARIANCES

103,270	Increase in operating expenses due to an updated cost allocation plan.	
81,610	Transfer to the General Capital Fund for a technology system update.	
6,231,370	Increase in reserves primarily due to an increase in fund balance.	
6,100	Normal Increases/Decreases	
	(43,990)	Personal Services
	50,090	Operating Expenses
6,422,350	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

	FY15 Actual	FY16 Budget	FY17 Budget
Total Dollars	\$946,184	\$913,260	\$970,980
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

	FY15 Actual	FY16 Budget	FY17 Projected
Number of plans reviewed	3,086	4,200	4,000
Number of inspections performed	6,560	10,300	9,500
Number of plans reviewed per plans examiner	1,322	2,400	1,500
Number of inspections performed per inspector	2,514	2,000	2,100
Number of permits issued	2,616	4,200	3,500
Number of Certificates of Occupancy issued	30	25	30
Percentage of Florida Building Code permit inspections performed within 24 hours of request	98	100	100
Percent of plan reviews reviewed within 15 days	91	95	95
External customer satisfaction rating	4.40	4.85	4.85
Number of customers provided service at BCS Permit Counter	4,383	7,500	6,000
Number of customers served per counter support staff	1,378	1,875	2,000

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 \$9.11 million in FY17.

APPROPRIATIONS

	FY15 Actual	FY16 Budget	FY17 Budget
Total Dollars	\$2,174,843	\$5,413,390	\$11,630,250
Total Positions	20	20	20

Section

Building Code - Contract Cities

GOAL STATEMENT

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

PERFORMANCE MEASURES

	FY15 Actual	FY16 Budget	FY17 Projected
External customer satisfaction rating	4.30	4.80	4.80
Number of plans reviewed for contract cities	17,949	20,000	18,000
Number of inspections performed for contract cities	26,485	26,000	26,000
Number of plans reviewed per plans examiner	2,633	2,600	2,600
Number of inspections performed per inspector	2,369	1,800	1,900

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

	FY15 Actual	FY16 Budget	FY17 Budget
Total Dollars	\$2,664,100	\$2,978,710	\$3,126,480
Total Positions	24	24	24

Division

Licensing, Elevator and Regulatory

SECTION SUMMARY

	FY15 Actual	FY16 Budget	FY17 Budget
Consumer Regulatory	\$1,973,344	\$2,452,970	\$4,242,280
Contractor Licensing Enforcement	\$1,209,729	\$1,194,340	\$1,532,040
Elevator Inspections	\$1,455,633	\$3,690,590	\$3,062,990
Total	\$4,638,706	\$7,337,900	\$8,837,310

REVENUES

	FY15 Actual	FY16 Budget	FY17 Budget
Auto Repair Fees	\$482,975	\$516,200	\$485,120
Blasting Licenses And Fees	\$38,082	\$75,700	\$59,980
Body/Paint Fees	\$158,910	\$165,000	\$160,000
Certificate Of Use	\$1,000	\$2,250	\$1,000
Contractors License	\$787,995	\$870,000	\$810,850
Elevator Permit Fees	\$352,282	\$292,000	\$312,000
Elevator Renewal Fees	\$1,481,589	\$1,300,000	\$1,355,600
Fee Schedule-Overtime Rate	\$49,922	\$25,000	\$33,000
Inspectors Appeals	\$94,395	\$108,800	\$102,310
Kosher Food Licenses	\$14,040	\$13,400	\$13,050
Registration Fees	\$53,630	\$760	\$65,600
Taxi Fee - Aviation	\$119,460	\$123,000	\$123,390
Taxi Fee - Port Everglades	\$234,707	\$250,000	\$244,220
Vehicles-for-Hire	\$1,046,288	\$775,000	\$1,075,000
Towing Regulatory Ord	\$65,865	\$145,000	\$145,000
Tree Trimmer License Fees	\$74,040	\$79,000	\$67,760
Administrative Fee	\$42,681	\$22,980	\$33,660
Background Investigations	\$132	\$57,750	\$57,750
Dmv Record/Full	\$1,548	\$0	\$0
FDLE Background Searches	\$93,467	\$105,000	\$105,000
Foreclosure Fees	\$0	\$250	\$250
Moving Fees	\$43,325	\$43,000	\$42,780
Out of State Background Searches	\$8,938	\$20,000	\$10,000
Tree Ordinance Fees	\$1,000	\$0	\$0
Insufficient Funds Service Fees	\$40	\$100	\$100

REVENUES

	FY15 Actual	FY16 Budget	FY17 Budget
Miscellaneous Revenues	\$1,400	\$100	\$100
Sale Of Surplus Equipment	\$8,867	\$0	\$0
Code Penalties	\$0	\$500	\$500
Hearing Officer Fines	\$1,785	\$1,000	\$1,240
Other Fines/Forfeits	\$1,605	\$8,000	\$5,060
Tobacco Enforcement Fines	\$0	\$100	\$100
Unlicensed Contractor Fines	\$51,371	\$40,000	\$45,700
Less 5%	\$0	(\$251,990)	(\$267,810)
Fund Balance Forward	\$2,893,000	\$2,550,000	\$3,749,000
Interest Earnings	\$18,961	\$0	\$0
Total	\$8,223,300	\$7,337,900	\$8,837,310

APPROPRIATIONS

	FY15 Actual	FY16 Budget	FY17 Budget
Personal Services	\$3,277,320	\$3,738,860	\$3,834,310
Operating Expenses	\$820,450	\$900,890	\$1,013,920
Capital Outlay	\$100,646	\$0	\$0
Reserves	\$0	\$2,401,070	\$3,519,880
Transfers	\$440,290	\$297,080	\$469,200
Total	\$4,638,706	\$7,337,900	\$8,837,310
Total Positions	52	54	54

BUDGET VARIANCES

67,750	Increase in operating expenses due to the increase in cost and scope of the background check program.
1,118,810	Increase in reserves due primarily to an increase in fund balance.
163,220	Increase in transfers to the General Capital Fund for a technology system upgrade.
8,900	Increase in transfers to the Special Purpose Fund to fund Division Administration.
140,730	Normal Increases
	95,450 Personal Services
	45,280 Operating Expenses
1,499,410	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

	FY15 Actual	FY16 Budget	FY17 Projected
Number of new certificates of competency issued	258	300	300
Number of certificates of competency renewed	3,185	3,400	3,400
Cumulative number of new certificates of competency issued per support staff	65	75	75
Number of certificates of competency renewed per support staff	797	850	850
Number of complaints received against licensed contractors	161	130	130
Number of complaints received against unlicensed contractors	626	650	650
Number of complaints against licensed contractors per investigator	116	100	100
Number of complaints against unlicensed contractors per investigator	156	250	250
Number of citations issued to licensed/unlicensed contractors	643	550	550
Percent of renewal licenses renewed	85	93	93
Number of outreach activities educating the public about contractor fraud	32	16	6
External customer satisfaction rating	4.97	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

	FY15 Actual	FY16 Budget	FY17 Budget
Total Dollars	\$1,209,729	\$1,194,340	\$1,532,040
Total Positions	14	14	14

Section

Elevator Inspections

GOAL STATEMENT

To establish elevator safety and quality service for Broward County residents 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

	FY15 Actual	FY16 Budget	FY17 Projected
Number of overdue annual inspections	N/A	2,400	2,400
Percent of elevators with expired certificates	N/A	25	25
Number of plans reviewed	994	1,150	1,150
Number of inspections performed	6,651	9,000	9,000
Number of new certificates of operation issued	159	95	95
Number of renewal certificates of operation issued	9,734	9,400	9,400
Number of witnessed tests on elevators performed	8,226	10,250	10,250
External customer satisfaction rating	4.79	4.85	4.85
Plans reviewed per plan reviewer	874	766	766
Inspections and witnessed tests performed per inspector	1,630	2,110	2,110
Elevator installations not complying with notices to correct violations within 90 days	358	230	230

PROGRAM DESCRIPTION:

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

APPROPRIATIONS

	FY15 Actual	FY16 Budget	FY17 Budget
Total Dollars	\$1,455,633	\$3,690,590	\$3,062,990
Total Positions	17	17	17

Section

Consumer Regulatory

GOAL STATEMENT

To regulate auto repair, auto body shops, vehicles for hire, transportation network companies, 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

	FY15 Actual	FY16 Budget	FY17 Projected
Number of auto repair, and auto body and paint shop applications processed	1,599	1,800	1,800
Number of auto repair and auto body shops inspected	3,387	3,000	3,000
Number of inspections conducted on for-hire vehicles	20,945	21,000	21,000
Number of notices of violation issued to auto repair/body shops	761	700	700
Percent of citations upheld at hearings	90	95	95
Number of chauffeur applications processed	3,803	3,600	3,600
Cumulative number of walk in customers assisted per Consumer Service representative	2,561	2,200	2,200
Cumulative number of auto repair and auto body paint shops inspected per inspector	1,051	1,100	1,100
External customer satisfaction rating	3.78	4.80	4.80
Percent of identifiable auto repair and auto body shops licensed and in full compliance	66	66	66
Number of moving registrations processed	71	100	100
Number of auto repair/auto body complaints	71	130	100
Number of unlicensed vehicles receiving citations	1,210	500	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.

APPROPRIATIONS

	FY15 Actual	FY16 Budget	FY17 Budget
Total Dollars	\$1,973,344	\$2,452,970	\$4,242,280
Total Positions	21	23	23

Division

Manatee Protection Fund

SECTION SUMMARY

	FY15 Actual	FY16 Budget	FY17 Budget
Manatee Protection Fund	\$436,573	\$1,704,360	\$1,663,120
Total	\$436,573	\$1,704,360	\$1,663,120

REVENUES

	FY15 Actual	FY16 Budget	FY17 Budget
Manatee Mitigation Fee	\$377,523	\$390,000	\$410,000
Manatee Plan New Slip Fee	\$30,541	\$40,000	\$40,000
Reimbursements	\$45,720	\$46,860	\$48,290
Less 5%	\$0	(\$22,000)	(\$25,170)
Fund Balance Forward	\$1,346,000	\$1,240,000	\$1,185,000
Interest Earnings	\$8,670	\$9,500	\$5,000
Total	\$1,808,454	\$1,704,360	\$1,663,120

APPROPRIATIONS

	FY15 Actual	FY16 Budget	FY17 Budget
Personal Services	\$167,215	\$171,490	\$178,990
Operating Expenses	\$244,408	\$335,150	\$335,130
Capital Outlay	\$0	\$0	\$350,000
Reserves	\$0	\$1,165,240	\$766,550
Transfers	\$24,950	\$32,480	\$32,450
Total	\$436,573	\$1,704,360	\$1,663,120
Total Positions	2	2	2

BUDGET VARIANCES

(398,690)	Decrease in reserves due to an increase in expenses.
7,450	Normal Increases/Decreases
7,500	Personal Services
(20)	Operating Expense
(30)	Transfers
BUDGET SUPPLEMENTS	
350,000	Increase in capital expenses to fund the construction of a manatee observation facility at the Secret Woods Nature Center.
(41,240)	TOTAL DECREASE

Section

Manatee Protection Fund

GOAL STATEMENT

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

PERFORMANCE MEASURES

	FY15 Actual	FY16 Budget	FY17 Projected
Number of new slips issued	N/A	69	75
Total number of slips assigned	N/A	15,323	12,075
Watercraft-related manatee mortality	1	2	1

APPROPRIATIONS

	FY15 Actual	FY16 Budget	FY17 Budget
Total Dollars	\$436,573	\$1,704,360	\$1,663,120
Total Positions	2	2	2

PROGRAM DESCRIPTION:

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

HIGHLIGHTS:

- ❖ 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

	FY15 Actual	FY16 Budget	FY17 Budget
National Pollutant Discharge Elimination System	\$383,997	\$479,750	\$615,400
Total	\$383,997	\$479,750	\$615,400

REVENUES

	FY15 Actual	FY16 Budget	FY17 Budget
Non-Domestic Licenses	\$303,454	\$357,000	\$363,300
Reimbursements	\$0	\$2,750	\$2,100
Fund Balance Forward	\$335,000	\$120,000	\$250,000
Interest Earnings	\$2,844	\$0	\$0
Total	\$641,298	\$479,750	\$615,400

APPROPRIATIONS

	FY15 Actual	FY16 Budget	FY17 Budget
Personal Services	\$233,555	\$276,170	\$329,470
Operating Expenses	\$18,477	\$24,110	\$24,260
Capital Outlay	\$106,615	\$0	\$0
Reserves	\$0	\$160,220	\$239,390
Transfers	\$25,350	\$19,250	\$22,280
Total	\$383,997	\$479,750	\$615,400
Total Positions	3	3	3

BUDGET VARIANCES

79,170	Increase in reserves due to an increase in fund balance.
17,430	Normal Increases
14,250	Personal Services
150	Operating Expenses
3,030	Transfers

BUDGET SUPPLEMENTS

39,050	Increase in personal services due to a 50% cost share with the Environmental Planning and Community Resilience Division for a new Natural Resources Specialist position to conduct fecal coliform and enterococci sampling and testing.
135,650	TOTAL INCREASE

PROGRAM DESCRIPTION:

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

Division

Housing Finance and Community Redevelopment

SECTION SUMMARY

	FY15 Actual	FY16 Budget	FY17 Budget
Housing Administration	\$82,251	\$173,370	\$234,110
Total	\$82,251	\$173,370	\$234,110

APPROPRIATIONS

	FY15 Actual	FY16 Budget	FY17 Budget
Personal Services	\$75,009	\$163,950	\$172,420
Operating Expenses	\$7,242	\$9,420	\$61,690
Total	\$82,251	\$173,370	\$234,110
Total Positions	1	2	2

BUDGET VARIANCES

52,000	Increase in operating expenses to fund housing for lower income residents and the homeless.
8,740	Normal Increases
8,470	Personal Services
270	Operating Expense
60,740	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

	FY15 Actual	FY16 Budget	FY17 Projected
Number of mortgage credit certificates provided to first time home buyers	N/A	N/A	180
Number of individuals that have received housing counseling assistance	47	276	100
Number of residents that have been provided purchase assistance for new home ownership	232	232	32
The number of new affordable multi-family or single-family units constructed	0	25	110
The number of residents receiving assistance to rehabilitate their residences during the year	73	200	64

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; the remaining 45% is funded by the General Fund.
- ❖ 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 FY17 Capital Program.

APPROPRIATIONS

	FY15 Actual	FY16 Budget	FY17 Budget
Total Dollars	\$82,251	\$173,370	\$234,110
Total Positions	1	2	2

Division

Housing Finance Fund

SECTION SUMMARY

	FY15 Actual	FY16 Budget	FY17 Budget
Housing Finance	\$771,708	\$826,210	\$737,100
Total	\$771,708	\$826,210	\$737,100

REVENUES

	FY15 Actual	FY16 Budget	FY17 Budget
Reimb-Housing Finance Auth	\$726,025	\$826,210	\$737,100
Interest Earnings	(\$252)	\$0	\$0
Total	\$725,773	\$826,210	\$737,100

APPROPRIATIONS

	FY15 Actual	FY16 Budget	FY17 Budget
Personal Services	\$608,888	\$639,960	\$556,030
Operating Expenses	\$160,120	\$186,250	\$181,070
Capital Outlay	\$2,700	\$0	\$0
Total	\$771,708	\$826,210	\$737,100
Total Positions	7	7	4

BUDGET VARIANCES

(75,310)	Decrease in personal services due to reallocation of funding for positions partially funded by both the Housing Finance Authority and Community Development Grant Funds.	
(6,050)	Decrease in operating expenses based on the County's updated cost allocation plan.	
(7,750)	Normal Increases/Decreases	
	(8,620)	Personal Services
	870	Operating Expense
(89,110)	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 home buyers, including discounted loans with no private mortgage insurance.

Division

Community Development Grant Fund

SECTION SUMMARY

	FY15 Actual	FY16 Budget	FY17 Budget
Housing Administration	\$2,779,488	\$1,611,260	\$1,292,830
Housing Grants Capital Budget	\$12,984,618	\$6,366,700	\$7,417,870
Total	\$15,764,106	\$7,977,960	\$8,710,700

REVENUES

	FY15 Actual	FY16 Budget	FY17 Budget
Community Development Block Grants (CDBG)	\$2,541,834	\$2,715,960	\$3,122,120
Home Investment Partnership Program (HOME)	\$4,153,376	\$2,365,800	\$2,557,250
Emergency Shelter Grant (ESG)	\$548,287	\$206,640	\$207,580
Disaster Recovery Initiative (DRI)	\$3,016,273	\$0	\$0
Neighborhood Stabilization Program (NSP)	\$571,081	\$483,560	\$0
State Housing Initiatives Partnership	\$1,707,320	\$1,851,000	\$2,468,750
Transfer from the General Fund	\$125,000	\$125,000	\$125,000
Program Income	\$1,802,983	\$230,000	\$230,000
Total	\$14,466,154	\$7,977,960	\$8,710,700

APPROPRIATIONS

	FY15 Actual	FY16 Budget	FY17 Budget
Personal Services	\$2,370,737	\$1,396,630	\$1,121,830
Operating Expenses	\$399,876	\$201,120	\$168,000
Capital Outlay	\$8,875	\$13,510	\$3,000
Subtotal	\$2,779,488	\$1,611,260	\$1,292,830
Community Development Block Grant Capital	\$2,017,104	\$2,172,760	\$2,495,450
Home Investment Partnership Capital	\$4,771,508	\$2,336,220	\$2,508,530
Neighborhood Stabilization Program	\$1,293,412	\$0	\$0
Emergency Shelter Grant Capital	\$284,263	\$191,840	\$192,010
Disaster Recovery Initiative Capital	\$4,215,303	\$0	\$0
State Housing Initiatives Partnership	\$403,028	\$1,665,880	\$2,221,880
Subtotal	\$12,984,618	\$6,366,700	\$7,417,870
Total	\$15,764,106	\$7,977,960	\$8,710,700
Positions	19	19	22

BUDGET VARIANCES

(274,800)	Decrease in personal services due to the reallocation of costs to the capital program and prior year grants.
(43,630)	Normal Decreases
(33,120)	Operating Expense
(10,510)	Capital Expense
(318,430)	TOTAL DECREASE

Program Description

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

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

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

Highlights:

- ❖ Three positions are transferred from the Housing Finance Authority to the Community Development Grant Funds in FY17. Grant-funded positions are paid from a combination of direct service delivery program funds, the Housing Finance Authority, and program income from grant programs from prior years.

Division

Environmental Planning and Community Resilience

SECTION SUMMARY

	FY15 Actual	FY16 Budget	FY17 Budget
Beach and Marine Resources	\$896,288	\$814,610	\$834,060
Energy and Sustainability	\$434,185	\$507,940	\$517,750
Environmental Monitoring	\$916,094	\$912,480	\$1,020,090
Water Resources Policy and Planning	\$909,140	\$954,620	\$1,009,090
Total	\$3,155,707	\$3,189,650	\$3,380,990

REVENUES

	FY15 Actual	FY16 Budget	FY17 Budget
Reimbursement-State	\$3,500	\$0	\$0
Reimbursements	\$285,800	\$147,860	\$145,330
Total	\$289,300	\$147,860	\$145,330

APPROPRIATIONS

	FY15 Actual	FY16 Budget	FY17 Budget
Personal Services	\$2,415,271	\$2,351,490	\$2,458,790
Operating Expenses	\$737,256	\$838,160	\$922,200
Capital Outlay	\$3,180	\$0	\$0
Total	\$3,155,707	\$3,189,650	\$3,380,990
Total Positions	29	28	29

BUDGET VARIANCES

20,000	Increase in operating expenses due to the reallocation of funding for a software license from Enterprise Technology Services to the Environmental Planning and Community Resilience Division.
20,000	Increase in operating expenses to support the purchase of lab supplies.
12,000	Increase in operating expenses to support the expansion of the mooring buoy network.
68,790	Normal Increases
	68,250 Personal Services
	540 Operating Expense
BUDGET SUPPLEMENTS	
39,050	Increase in personal services due to a new Natural Resources Specialist position for a fecal coliform and enterococci sampling and testing program. Fifty percent of the position's cost is funded by the Environmental Licensing and Building Permitting Contracts Section; remaining costs will be offset by sampling and testing revenues.
31,500	Increase in operating expenses to provide one-time funding for technical support and training in the use of water modeling software.
191,340	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

	FY15 Actual	FY16 Budget	FY17 Projected
Number of coral reef monitoring events per year	82	75	75
Percent of mooring buoys in a safe and operable condition	94	90	90
Percent of hatched sea turtle nests experiencing disorientation events	30	20	20
Percent of publicly accessible County beaches that are of adequate dimensions to provide storm protection, recreational opportunities, and sea turtle nesting habitat	93	88	95
Number of miles of beach renourished	0.00	4.90	1.00

PROGRAM DESCRIPTION:

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

APPROPRIATIONS

	FY15 Actual	FY16 Budget	FY17 Budget
Total Dollars	\$896,288	\$814,610	\$834,060
Total Positions	5	4	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

	FY15 Actual	FY16 Budget	FY17 Projected
Number of NatureScape Irrigation Service Inspections	352	250	250
Number of Water Resources workshops held and presentations made	440	400	400
Percentage of municipalities/water control districts participating in coordinated water resource management efforts	87	95	95
Cumulative number of sites certified under NatureScape Broward Initiative	3,835	4,000	4,235
Attendance at Water Matters Day	3,794	3,500	3,500
Percentage of water demand reduction for large irrigation users implementing NatureScape Irrigation Service recommendations	22	20	20
Number of people trained and served per year through educational programs and events	21,857	15,000	15,000
Number of visitors to program websites	91,916	50,000	50,000

APPROPRIATIONS

	FY15 Actual	FY16 Budget	FY17 Budget
Total Dollars	\$909,140	\$954,620	\$1,009,090
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

	FY15 Actual	FY16 Budget	FY17 Projected
Number of sites sampled	869	900	1,095
Number of analyses performed by Environmental Monitoring laboratory	5,056	7,700	8,400
Average turnaround time in days from sample receipt to final report	20	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.

Funding for a new Natural Resources Specialist position is budgeted in FY17 for this purpose.

APPROPRIATIONS

	FY15 Actual	FY16 Budget	FY17 Budget
Total Dollars	\$916,094	\$912,480	\$1,020,090
Total Positions	11	11	12

Section

Energy and Sustainability

GOAL STATEMENT

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

PERFORMANCE MEASURES

	FY15 Actual	FY16 Budget	FY17 Projected
Percentage of Broward County Climate Change Action Plan priority actions completed	86	90	90
Number of presentations given to increase awareness of energy, climate, and sustainability issues and gain community participation in sustainability initiatives	75	40	60
Number of local and regional governments participating in sustainability, energy conservation, and climate initiatives implemented by the Energy and Sustainability program	49	40	60

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

	FY15 Actual	FY16 Budget	FY17 Budget
Total Dollars	\$434,185	\$507,940	\$517,750
Total Positions	5	5	5

Division

Environmental Planning and Community Resilience Contracts

SECTION SUMMARY

	FY15 Actual	FY16 Budget	FY17 Budget
Environmental Monitoring Lab Contracts	\$57,044	\$90,200	\$91,000
Water Conservation	\$400,389	\$536,000	\$696,060
Water Resources - NatureScape	\$173,067	\$435,000	\$381,450
Water Resources - School Board Agreement	\$238,829	\$478,000	\$479,280
Total	\$869,329	\$1,539,200	\$1,647,790

REVENUES

	FY15 Actual	FY16 Budget	FY17 Budget
Environmental Revenue	\$57,252	\$25,200	\$87,000
Reimbursements	\$874,137	\$918,000	\$865,790
Fund Balance Forward	\$739,000	\$596,000	\$695,000
Interest Earnings	\$3,380	\$0	\$0
Total	\$1,673,769	\$1,539,200	\$1,647,790

APPROPRIATIONS

	FY15 Actual	FY16 Budget	FY17 Budget
Personal Services	\$478,449	\$492,450	\$508,490
Operating Expenses	\$390,880	\$469,670	\$469,650
Capital Outlay	\$0	\$11,000	\$0
Reserves	\$0	\$566,080	\$669,650
Total	\$869,329	\$1,539,200	\$1,647,790
Total Positions	6	6	6

BUDGET VARIANCES

103,570	Increase in reserves primarily due to an increase in fund balance.
(11,000)	Decrease in capital expenses due to the one-time nature of the cost.
16,020	Normal Increases/Decreases
	16,040 Personal Services
	(20) Operating Expense
108,590	TOTAL INCREASE

PROGRAM DESCRIPTION:

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

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

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

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

Division

Pollution Recovery Trust Fund

SECTION SUMMARY

	FY15 Actual	FY16 Budget	FY17 Budget
Pollution Recovery Trust Fund	\$421,079	\$1,610,390	\$1,456,130
Total	\$421,079	\$1,610,390	\$1,456,130

REVENUES

	FY15 Actual	FY16 Budget	FY17 Budget
Reimbursements	\$59,400	\$61,190	\$65,380
Pollution Fines	\$233,979	\$300,000	\$250,000
Less 5%	\$0	(\$15,800)	(\$13,250)
Fund Balance Forward	\$1,438,131	\$1,250,000	\$1,139,000
Interest Earnings	\$11,558	\$15,000	\$15,000
Total	\$1,743,068	\$1,610,390	\$1,456,130

APPROPRIATIONS

	FY15 Actual	FY16 Budget	FY17 Budget
Personal Services	\$225,916	\$269,260	\$203,640
Operating Expenses	\$169,597	\$206,050	\$165,050
Capital Outlay	\$25,566	\$30,500	\$15,000
Reserves	\$0	\$1,104,580	\$1,072,440
Total	\$421,079	\$1,610,390	\$1,456,130
Total Positions	3	3	2

BUDGET VARIANCES

(61,280)	Decrease in personal services due to the transfer of an Information Systems Analyst position to the Pollution Prevention Division budget.
(32,140)	Decrease in reserves due to a decrease in fund balance.
(20,000)	Decrease in operating expenses due to the reallocation of equipment maintenance and lab supply costs to the Environmental Planning and Community Resilience Division budget.
(40,840)	Normal Decreases
(4,340)	Personal Services
(21,000)	Operating Expense
(15,500)	Capital Outlay
(154,260)	TOTAL DECREASE

Section

Pollution Recovery Trust Fund

GOAL STATEMENT

To provide cleanup funds for environmental emergencies, critical programs, and other expenses 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.
- ❖ One Information Systems Analyst position is transferred to the Pollution Prevention Division.

APPROPRIATIONS

	FY15 Actual	FY16 Budget	FY17 Budget
Total Dollars	\$421,079	\$1,610,390	\$1,456,130
Total Positions	3	3	2

Division

Impact Fee Surcharge Trust

SECTION SUMMARY

	FY15 Actual	FY16 Budget	FY17 Budget
Impact Fee Surcharge Trust	\$178,639	\$135,000	\$239,000
Total	\$178,639	\$135,000	\$239,000

REVENUES

	FY15 Actual	FY16 Budget	FY17 Budget
Administrative Fee	\$59,705	\$35,000	\$40,000
Fund Balance Forward	\$260,869	\$100,000	\$199,000
Total	\$320,574	\$135,000	\$239,000

APPROPRIATIONS

	FY15 Actual	FY16 Budget	FY17 Budget
Capital Outlay	\$10,639	\$0	\$12,000
Reserves	\$0	\$135,000	\$41,400
Transfers	\$168,000	\$0	\$185,600
Total	\$178,639	\$135,000	\$239,000

BUDGET VARIANCES

12,000	Increase in capital expenses for the purchase of a GIS server.
185,600	A transfer to the General Capital Fund is budgeted to upgrade software and hardware systems.
(93,600)	Decrease in reserves primarily due to an increase in expenses.
104,000	TOTAL INCREASE

Division

Planning and Development Management

SECTION SUMMARY

	FY15 Actual	FY16 Budget	FY17 Budget
Development and Environmental Review	\$1,659,879	\$1,680,050	\$1,346,370
Geographic Information Systems (GIS)	\$0	\$0	\$1,135,570
Housing Council	\$85,971	\$91,950	\$93,960
Planning	\$1,461,487	\$1,345,780	\$1,029,000
Total	\$3,207,337	\$3,117,780	\$3,604,900

REVENUES

	FY15 Actual	Revised FY16 Budget	FY17 Budget
Commissions And Fees	\$27,343	\$28,560	\$15,000
Deferral Fee	\$664	\$730	\$1,000
Fee Assessment	\$21,342	\$19,350	\$20,000
Flexibility Review Fee	\$8,800	\$0	\$0
Other Charges For Services	\$121,170	\$114,750	\$86,250
Plat Final-Residential	\$237,829	\$245,500	\$225,000
Site Plan-Final	\$1,040	\$750	\$5,000
Small Project Site Plan	\$1,646	\$1,000	\$1,500
Traffic Impact Report Info	\$800	\$400	\$800
Wastewater Connections	\$1,060,135	\$1,118,950	\$1,000,000
Insufficient Funds Service Fees	\$2,780	\$200	\$100
Miscellaneous Receipts	\$60	\$0	\$200
Miscellaneous Revenues	\$401	\$0	\$0
Reimbursement-Other Government Agencies	\$0	\$314,690	\$314,690
Reimbursement-School Impact Fees	\$226,816	\$200,000	\$225,000
TF 0020 Municipal Service District	\$100,000	\$50,000	\$0
TF 1050 CTTF Transit Concurrency Fees	\$80,000	\$80,000	\$80,000
Total	\$1,890,826	\$2,174,880	\$1,974,540

APPROPRIATIONS

	FY15 Actual	FY16 Budget	FY17 Budget
Personal Services	\$3,004,000	\$2,929,450	\$2,718,220
Operating Expenses	\$203,147	\$184,770	\$883,120
Capital Outlay	\$190	\$3,560	\$3,560
Total	\$3,207,337	\$3,117,780	\$3,604,900
Total Positions	35	34	30

BUDGET VARIANCES

(307,903)	Net decrease in personal services due to the transfer of two positions to Pollution Prevention, two positions to Environmental Licensing and Building Permitting, and one position to Environmental Protection and Growth Management Administration. One position is transferred into Planning and Development Management from Pollution Prevention.	
700,000	Increase in operating expenses due to the reallocation of funds from Enterprise Technology Services to the GIS section for a software license agreement.	
95,023	Normal Increases/Decreases	
	96,673	Personal Services
	(1,650)	Operating Expense
487,120	TOTAL INCREASE	

Section

Development and Environmental Review

GOAL STATEMENT

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

PERFORMANCE MEASURES

	FY15 Actual	FY16 Budget	FY17 Projected
Number of construction reviews processed	4,694	4,531	4,500
Number of agenda items presented to the County Commission	142	115	125
Number of walk-in customers served	18,078	17,414	18,500
External customer satisfaction rating	N/A	4.50	4.75
Average customer wait time (minutes)	15	14	18
Impact/concurrency fees collected (\$ millions)	27.3	22.7	20.0

PROGRAM DESCRIPTION:

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

HIGHLIGHTS:

- ❖ Six positions are transferred out of the Development and Environmental Review Section in FY17: One is transferred to the Planning Section, two are transferred to the Pollution Prevention Division, two are transferred to Environmental Licensing and Building Permitting Division, and one is transferred to Department Administration.
- ❖ As part of an internal review conducted in FY16, Development and Environmental Review revised its performance measures to better reflect the section's priorities.

APPROPRIATIONS

	FY15 Actual	FY16 Budget	FY17 Budget
Total Dollars	\$1,659,879	\$1,680,050	\$1,346,370
Total Positions	20	20	14

Section

Planning

GOAL STATEMENT

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

PERFORMANCE MEASURES

	FY15 Actual	FY16 Budget	FY17 Projected
Percent of Land Use Plan amendments reviewed for Broward County Planning Council within 30 days	N/A	N/A	100
Number of amendments adopted to maintain Comprehensive Plan in compliance with state statute	N/A	N/A	20
Number of planning-related special projects and assignments	N/A	N/A	20
Number of technical reviews of documents and studies completed for local, state, and regional agencies	N/A	N/A	20
Number of demographic or economic data requests processed	127	100	125
Number of public outreach meetings and workshops	N/A	N/A	37

PROGRAM DESCRIPTION:

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

HIGHLIGHTS:

- ❖ As part of an internal review conducted in FY16, Planning revised its performance measures to better reflect the section's priorities.
- ❖ One position is transferred from Pollution Prevention, one position is transferred from

Development and Environmental Review, and five positions are transferred from Planning to the new Geographic Information Systems (GIS) section.

APPROPRIATIONS

	FY15 Actual	FY16 Budget	FY17 Budget
Total Dollars	\$1,461,487	\$1,345,780	\$1,029,000
Total Positions	14	13	10

Section

Geographic Information Systems (GIS)

GOAL STATEMENT

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

PERFORMANCE MEASURES

	FY15 Actual	FY16 Budget	FY17 Projected
Number of visits to interactive GIS web applications/maps	N/A	N/A	50,000
Number of data and analysis special projects completed	N/A	N/A	10
Number of digital web-mapping applications	N/A	N/A	150
Percent of County agencies utilizing GIS technology	30	30	70

PROGRAM DESCRIPTION:

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

HIGHLIGHTS:

- ❖ GIS costs are budgeted separately in a new section in FY17. This process includes adding three new performance measures and transferring five GIS-related positions from Planning. technology is redefined in FY17 to track the agencies that submit GIS-related work orders rather than record how many have a GIS software license.
- ❖ The performance measure that records the percentage of County agencies utilizing GIS

APPROPRIATIONS

	FY15 Actual	FY16 Budget	FY17 Budget
Total Dollars	\$0	\$0	\$1,135,570
Total Positions	—	—	5

Section

Housing Council

Program Description

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

APPROPRIATIONS

	FY15 Actual	FY16 Budget	FY17 Budget
Total Dollars	\$85,971	\$91,950	\$93,960
Total Positions	1	1	1

Section

Zoning and Code Enforcement / Municipal Service District**SECTION SUMMARY**

	FY15 Actual	FY16 Budget	FY17 Budget
Zoning and Code Enforcement	\$612,834	\$703,480	\$732,210
Total	\$612,834	\$703,480	\$732,210

REVENUES

	FY15 Actual	FY16 Budget	FY17 Budget
Billboard Permit Fee	\$3,150	\$6,000	\$7,050
Certificate Of Use	\$68,460	\$7,000	\$6,000
Landlord Registration Program - Certificate of Use	\$0	\$40,000	\$50,000
Permit Fees	\$70	\$3,500	\$2,000
Administrative Fee	\$10,750	\$9,000	\$8,000
Foreclosure Fees	\$9,300	\$10,000	\$10,000
Landlord Registration Program -Record Search, Copies, & Cert	\$0	\$20,000	\$0
Records Search, Copies, & Certifications	\$117,930	\$35,000	\$100,000
Rezoning Petitions	\$375	\$500	\$1,000
Zoning Code Fees	\$16,530	\$12,000	\$10,000
Interest-Lien Collections	\$1,703	\$0	\$0
Special Assessments	\$6,353	\$0	\$0
Miscellaneous Revenues	(\$112,260)	\$100	\$100
Reimbursements-Operating	\$405	\$100	\$100
Code Penalties	\$22,012	\$15,000	\$25,000
Less 5%	\$0	(\$7,910)	(\$10,960)
Total	\$144,778	\$150,290	\$208,290

APPROPRIATIONS

	FY15 Actual	FY16 Budget	FY17 Budget
Personal Services	\$453,124	\$521,350	\$595,080
Operating Expenses	\$159,618	\$181,760	\$136,760
Capital Outlay	\$92	\$370	\$370
Total	\$612,834	\$703,480	\$732,210
Total Positions	7	7	8

BUDGET VARIANCES

22,259	Normal Increases
	20,459 Personal Services
	1,800 Operating Expenses
BUDGET SUPPLEMENT	
6,471	Net increase in personal services due to a new permanent position to administer lien searches and payments. The function was staffed with temporary contractual services through FY16.
28,730	TOTAL INCREASE

Section

Zoning and Code Enforcement

GOAL STATEMENT

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

PERFORMANCE MEASURES

	FY15 Actual	FY16 Budget	FY17 Projected
Number of residential certificates of use issued	N/A	N/A	824
Number of non-residential certificates of use issued	N/A	N/A	50
Percent of cases brought into compliance	N/A	N/A	67.00
Total cases opened	N/A	N/A	1,760
Number of cases initiated by compliance staff	N/A	N/A	1,175
Average number of days from complaint to first inspection	N/A	N/A	1.5
Cases brought into compliance before vendor abatement	N/A	N/A	300
Number of land clearance inspections	1,052	1,100	800
Number of community standards inspections	3,029	2,500	2,700
Number of customers served at zoning counter	510	600	650
Number of zoning permits reviewed	553	250	400
Percentage of permit applications reviewed within five days of intake	77	95	96
Number of lots cleared by vendors	85	70	50

PROGRAM DESCRIPTION:

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

HIGHLIGHTS:

- ❖ As part of an internal review conducted in FY16, Zoning and Code Enforcement revised its performance measures to better reflect the section’s priorities.
- ❖ A temporary contract related to lien searches and payments program was ended in order to make funding available for a new permanent position to support the program on an ongoing basis.

APPROPRIATIONS

	FY15 Actual	FY16 Budget	FY17 Budget
Total Dollars	\$612,834	\$703,480	\$732,210
Total Positions	7	7	8

Division

Air Pollution Trust

SECTION SUMMARY

	FY15 Actual	FY16 Budget	FY17 Budget
Air Quality	\$1,282,175	\$1,809,750	\$1,805,000
Total	\$1,282,175	\$1,809,750	\$1,805,000

REVENUES

	FY15 Actual	FY16 Budget	FY17 Budget
Asbestos Notification Fee	(\$300)	\$0	\$0
Auto Tag Fees	\$1,379,727	\$1,200,000	\$1,375,000
Contributions & Donations	\$4,300	\$0	\$0
Refund of Prior Year Expenditure	\$338	\$0	\$0
Less 5%	\$0	(\$60,250)	(\$69,000)
Fund Balance Forward	\$1,082,000	\$665,000	\$494,000
Interest Earnings	\$6,743	\$5,000	\$5,000
Total	\$2,472,808	\$1,809,750	\$1,805,000

APPROPRIATIONS

	FY15 Actual	FY16 Budget	FY17 Budget
Personal Services	\$700,450	\$745,720	\$855,710
Operating Expenses	\$347,231	\$374,260	\$360,330
Capital Outlay	\$234,494	\$589,500	\$50,000
Reserves	\$0	\$100,270	\$538,960
Total	\$1,282,175	\$1,809,750	\$1,805,000
Total Positions	12	12	12

BUDGET VARIANCES

(526,000)	Decrease in capital expenses due to the one-time nature of the expenditure.
(15,040)	Decrease in operating expenses due to a decrease in internal cost-allocation charges.
438,690	Increase in reserves primarily due to a decrease in capital expenditures.
97,600	Normal Increases/Decreases
109,990	Personal Services
1,110	Operating Expenses
(13,500)	Capital Expense
(4,750)	TOTAL DECREASE

Division

Pollution Prevention

SECTION SUMMARY

	FY15 Actual	FY16 Budget	FY17 Budget
Air Quality	\$499,420	\$505,140	\$419,790
Pollution Prevention & Remediation	\$2,220,277	\$2,349,110	\$2,703,840
Total	\$2,719,697	\$2,854,250	\$3,123,630

REVENUES

	FY15 Actual	FY16 Budget	FY17 Budget
Air Licenses	\$45,820	\$39,000	\$48,000
Asbestos - Statement of Responsibilities Regarding Asbestos	\$109,800	\$150,000	\$175,000
Asbestos Notification Fee	\$129,500	\$127,000	\$130,000
Environmental Assessments	\$324,000	\$330,000	\$320,000
Hazardous Materials License	\$1,355,468	\$1,238,040	\$1,298,100
Storage Tanks Licenses	\$400,435	\$496,170	\$421,770
Special Projects Revenue	\$4,065	\$0	\$0
Contributions & Donations	\$7,147	\$0	\$0
Total	\$2,376,235	\$2,380,210	\$2,392,870

APPROPRIATIONS

	FY15 Actual	FY16 Budget	FY17 Budget
Personal Services	\$2,504,475	\$2,699,930	\$2,895,140
Operating Expenses	\$141,664	\$154,320	\$228,490
Capital Outlay	\$73,558	\$0	\$0
Total	\$2,719,697	\$2,854,250	\$3,123,630
Total Positions	37	37	39

BUDGET VARIANCES

135,822	Net increase in personal services due to the transfer of two positions from and one position to Planning and Development Management.	
71,400	Increase in operating expenses due to the reallocation of software/hardware expenses from Enterprise Technology Services.	
59,625	Increase in personal services due to the transfer of an Information Systems Analyst position from the Pollution Recovery Trust Fund.	
2,533	Normal Increases/Decreases	
	(237)	Personal Services
	2,770	Operating Expenses
269,380	TOTAL INCREASE	

Section

Air Quality

PROGRAM DESCRIPTION:

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

HIGHLIGHTS:

- ❖ As part of an internal review conducted in FY16, performance measures previously reported in Air Quality are now reported in the Pollution Prevention and Remediation Section and reflect division-wide performance.
- ❖ A Program Project Coordinator position was transferred to the Planning and Development Management Division mid-year in FY16.

APPROPRIATIONS

	FY15 Actual	FY16 Budget	FY17 Budget
Total Dollars	\$499,420	\$505,140	\$419,790
Total Positions	13	13	12

Section

Pollution Prevention & Remediation

GOAL STATEMENT

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

PERFORMANCE MEASURES

	FY15 Actual	FY16 Budget	FY17 Projected
Customer satisfaction rating	N/A	N/A	4.00
Percent of days when the outdoor air quality is good	90	85	85
Number of contaminated sites remediated	N/A	N/A	30
Number of contaminated sites not yet granted regulatory closure	N/A	N/A	790
Number of contaminated sites remediated closed to date	N/A	N/A	1,690
Number of site visits	N/A	N/A	3,500
Number of violations noted	N/A	N/A	1,490
Number of enforcement actions taken	1,495	1,000	1,125
Percent of sites in compliance	N/A	N/A	88
Number of active licenses	N/A	N/A	6,460
Number of licenses issued	3,203	3,254	3,100
Percent of complaints, license issuances, notices, citations, and inspections in backlog status	N/A	N/A	6

PROGRAM DESCRIPTION:

The Pollution Prevention and Remediation Section is responsible for implementing and enforcing County, State, and Federal environmental standards that govern the use, storage and disposal of hazardous materials. Staff conducts compliance inspections of facilities on a regular basis, oversees the identification, assessment and remediation of hazardous material discharges and releases to the environment, responds to citizen complaints, and provide 24-hour emergency response. Responsibilities also include managing an afterhours on-call program and licensing programs for all hazardous material facilities. Section staff also manages the wellfield protection program and various State-funded contracts.

HIGHLIGHTS:

- ❖ As part of an internal review conducted in FY16, Pollution Prevention revised its performance measures to better reflect Division priorities. Measures now reflect division-wide performance.
- ❖ An Information Technology Specialist position and an Information Systems Supervisor position are transferred from the Planning and Development Management Division. An Information Systems Analyst position is transferred from the Pollution Recovery Trust Fund.

APPROPRIATIONS

	FY15 Actual	FY16 Budget	FY17 Budget
Total Dollars	\$2,220,277	\$2,349,110	\$2,703,840
Total Positions	24	24	27

Division

Pollution Prevention Contracts

SECTION SUMMARY

	FY15 Actual	FY16 Budget	FY17 Budget
Compliance Verification	\$304,365	\$460,040	\$487,220
Petroleum Cleanup	\$769,484	\$850,590	\$800,000
Title V	\$64,686	\$133,050	\$66,700
Total	\$1,138,535	\$1,443,680	\$1,353,920

REVENUES

	FY15 Actual	FY16 Budget	FY17 Budget
Reimbursement - State	\$1,062,827	\$1,326,680	\$1,272,920
Fund Balance Forward	\$0	\$117,000	\$81,000
Total	\$1,062,827	\$1,443,680	\$1,353,920

APPROPRIATIONS

	FY15 Actual	FY16 Budget	FY17 Budget
Personal Services	\$974,769	\$1,114,640	\$1,127,490
Operating	\$163,766	\$329,040	\$226,430
Total	\$1,138,535	\$1,443,680	\$1,353,920
Positions	12	12	12

BUDGET VARIANCES

(66,350)	Decrease in personal services and operating expenses due to reduction in Title V grant funding.	
(23,410)	Normal Increases/Decreases	
	18,570	Personal Services
	(41,980)	Operating Expenses
(89,760)	TOTAL DECREASE	

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.