

Department

## Boards &amp; Agencies

## GENERAL FUND

	FY15 Actual	FY16 Revised	FY17 Budget	Percent Change 2016-17	Positions	
					FY16 Budget	FY17 Budget
Medical Examiner & Trauma Services	\$5,627,107	\$6,076,850	\$6,601,500	9%	42	43
Planning Council	\$977,769	\$1,020,710	\$1,032,200	1%	11	11
Office of Inspector General	\$2,171,233	\$2,682,740	\$2,795,420	4%	20	20
Charter Review Commission	\$0	\$323,395	\$521,710	61%	—	—
<b>Subtotal</b>	<b>\$8,776,109</b>	<b>\$10,103,695</b>	<b>\$10,950,830</b>	<b>8%</b>	<b>73</b>	<b>74</b>

## OTHER FUNDS

	FY15 Actual	FY16 Revised	FY17 Budget	Percent Change 2016-17	Positions	
					FY16 Budget	FY17 Budget
Board of Rules & Appeals	\$1,682,478	\$3,404,970	\$4,885,370	43%	10	11
Convention Center	\$14,785,620	\$13,940,770	\$16,506,130	18%	2	2
Convention & Visitors Bureau	\$22,950,254	\$27,637,840	\$29,969,080	8%	43	44
<b>Subtotal</b>	<b>\$39,418,352</b>	<b>\$44,983,580</b>	<b>\$51,360,580</b>	<b>14%</b>	<b>55</b>	<b>57</b>
<b>Grand Total</b>	<b>\$48,194,461</b>	<b>\$55,087,275</b>	<b>\$62,311,410</b>	<b>13%</b>	<b>128</b>	<b>131</b>

Division

# Board of Rules & Appeals

## SECTION SUMMARY

	FY15 Actual	FY16 Budget	FY17 Budget
Board of Rules & Appeals	\$1,682,478	\$3,404,970	\$4,885,370
<b>Total</b>	<b>\$1,682,478</b>	<b>\$3,404,970</b>	<b>\$4,885,370</b>

## REVENUES

	FY15 Actual	FY16 Budget	FY17 Budget
Miscellaneous Revenue	\$3,600	\$0	\$0
Licenses And Permits	\$2,541,682	\$2,102,450	\$2,152,450
Charges For Services	\$170	\$50	\$50
Less 5%	\$0	(\$105,530)	(\$108,130)
Fund Balance	\$1,261,000	\$1,400,000	\$2,831,000
Interest Earnings	\$9,797	\$8,000	\$10,000
<b>Total</b>	<b>\$3,816,249</b>	<b>\$3,404,970</b>	<b>\$4,885,370</b>

## APPROPRIATIONS

	FY15 Actual	FY16 Budget	FY17 Budget
Personal Services	\$1,074,392	\$1,128,600	\$1,217,840
Operating Expenses	\$560,452	\$373,000	\$374,240
Capital Outlay	\$47,634	\$35,940	\$60,460
Reserves	\$0	\$1,867,430	\$3,232,830
<b>Total</b>	<b>\$1,682,478</b>	<b>\$3,404,970</b>	<b>\$4,885,370</b>
Total Positions	10	10	11

## BUDGET VARIANCES

1,365,400	Increase in reserves due to an increase in fund balance.
62,970	Normal Increases
37,210	Personal Services
1,240	Operating Expense
24,520	Capital Outlay
<b>SUPPLEMENTS</b>	
52,030	Increase in personal services for one new full-time Board Technician position to improve customer service and conduct outreach activities.
1,480,400	<b>TOTAL INCREASE</b>

Section

## Board of Rules & Appeals

### GOAL STATEMENT

To establish and enforce Florida Building Code regulations on a uniform basis to protect the health, safety and welfare of persons and property in Broward County.

### PERFORMANCE MEASURES

	FY15 Actual	FY16 Budget	FY17 Projected
Number of training sessions attended by Board of Rules and Appeals staff	N/A	N/A	150
Number of regularly scheduled certification visits by full Broward County Board of Rules and Appeals staff to building departments	21	21	21
Number of appeals heard and resolved	4	6	6
Number of code changes approved by the Broward County Board of Rules and Appeals	12	12	45
Number of code interpretations approved by the Broward County Board of Rules and Appeals and staff	9,360	9,360	9,360
Number of training seminars and training sessions presented	65	70	80
Number of Inspectors certified	821	900	820
Number of challenges to building officials and chiefs resolved, thus avoiding the formal appeal process	900	1,000	950
Number of technical advisory committee and subcommittee/workgroup sessions of the Florida Building Commission attended as a voting member	12	30	30
Number of call outs for building code compliance review requested by either building officials or chiefs for Broward County Board of Rules and Appeals code compliance staff	440	440	500

### PROGRAM DESCRIPTION:

The responsibilities of the agency include reviewing inspections and plan reviews conducted by jurisdictional employees for compliance with both the County and State Building and Fire Codes as well as conducting random, requested, and investigative inspections to provide uniformity to the interpretation of the codes throughout Broward County. The agency conducts educational seminars to aid in the uniform enforcement of the building codes, fire codes, national electrical code, floodplain codes and many other referenced standards. Staff makes recommendations to the Board of Rules and Appeals on interpretations, appeals and also on amendments pertaining to the Florida Building Code and Fire Code and maintains certifications for approximately 900 building and fire inspectors, plans examiners and building officials who are recertified every two (Building) or four (Fire) years, and participates in state and national code promulgating panels.

**HIGHLIGHTS:**

- ❖ In FY17 a new full-time Board Technician was added to the division to improve customer service and conduct outreach activities related to the Board of Rules and Appeals.

**APPROPRIATIONS**

	<b>FY15 Actual</b>	<b>FY16 Budget</b>	<b>FY17 Budget</b>
Total Dollars	\$1,682,478	\$3,404,970	\$4,885,370
Total Positions	10	10	11

Division

# Convention Center

## SECTION SUMMARY

	FY15 Actual	FY16 Budget	FY17 Budget
Convention Center Operations	\$14,785,620	\$13,940,770	\$16,506,130
<b>Total</b>	<b>\$14,785,620</b>	<b>\$13,940,770</b>	<b>\$16,506,130</b>

## REVENUES

	FY15 Actual	FY16 Budget	FY17 Budget
Revenue From Operations	\$5,717,755	\$6,100,000	\$9,200,000
Transfer From Tourist Tax Revenue Fund	\$4,822,230	\$5,097,770	\$5,233,280
Less 5%	\$0	(\$307,000)	(\$461,150)
Fund Balance Forward	\$8,534,813	\$3,010,000	\$2,500,000
Interest Earnings	\$33,883	\$40,000	\$34,000
<b>Total</b>	<b>\$19,108,681</b>	<b>\$13,940,770</b>	<b>\$16,506,130</b>

## APPROPRIATIONS

	FY15 Actual	FY16 Budget	FY17 Budget
Personal Services - County	\$238,393	\$242,400	\$248,340
Operating Expenses - County	\$7,491,407	\$2,710,840	\$2,607,100
Operating Expenses - Convention Center Contractor	\$3,103,552	\$7,761,000	\$10,608,690
Capital Outlay - Convention Center Contractor	\$263,668	\$300,000	\$300,000
Reserves for Revenue Stabilization, Operations and Maintenance	\$0	\$2,754,000	\$2,742,000
Reserves for Enterprise Resource Planning	\$0	\$172,530	\$0
Transfer to General Capital	\$388,600	\$0	\$0
Transfer to Convention Center Capital	\$3,300,000	\$0	\$0
<b>Total</b>	<b>\$14,785,620</b>	<b>\$13,940,770</b>	<b>\$16,506,130</b>
Total Positions	2	2	2

**BUDGET VARIANCES**

2,847,690	Increase in professional services to recognize and record all revenues and expenses made by the Convention Center contractor in the County's financial system. In prior fiscal years, the contractor was reporting net revenues to the County.	
(82,760)	Decrease in cost allocation charges based on the updated cost allocation plan.	
(172,530)	Decrease in reserves due to the one-time nature of the Convention Center cost share for the ERP capital project.	
(27,040)	Normal Increases/Decreases	
	5,940	Personal Services
	(20,980)	Operating Expense
	(12,000)	Reserves
2,565,360	TOTAL INCREASE	

Section

## Convention Center Operations

### GOAL STATEMENT

To maximize the benefit to the tourism industry through the successful operation of the Broward County Convention Center and to ensure a positive reputation for Broward County by providing facility users with a well maintained, professionally managed Convention Center.

### PERFORMANCE MEASURES

	FY15 Actual	FY16 Budget	FY17 Projected
Event Days	371	355	328
Attendance	379,924	359,410	382,735
Revenue generated by Convention Center contractor from Convention Center operations	N/A	N/A	9,200,000
Convention Center contractor expenditures to operate the Convention Center	N/A	N/A	10,908,690
Convention Center contractor gross operating profit/loss	N/A	N/A	-1,708,690
Convention/trade shows (Event Days)	76	77	119
External customer satisfaction rating	5.00	5.00	5.00
Annual economic impact (in dollars)	731,781,918	700,222,590	646,966,224
Cumulative operating cost per sq. ft (\$)	10.00	10.95	10.95
Cumulative operating cost per occupied sq. ft (\$)	16.00	16.43	16.43
Non-contractor County expenses to operate the Convention Center	2,896,703	2,953,240	2,607,100

### PROGRAM DESCRIPTION:

This program is responsible for the cooperative marketing, maintenance and operation of the Convention Center for maximum economic impact for Broward County. The County staff at the Convention Center oversees and administers the management contract of a private sector vendor, which includes the marketing and sales plan for the local short-term event market, a cooperative development of similar marketing/sales strategy for the national long-term market with the Convention and Visitors Bureau, and a reservation and control system for all categories of events.

**HIGHLIGHTS:**

- ❖ The Public Works Department works alongside the Convention Center facility management team in the implementation of capital projects. The team implements a 5 year capital plan including the necessary projects to keep the facility in top notch working order and well maintained.
- ❖ The FY17 projected performance measurement targets for the Convention Center contractor generated revenues and expenditures includes all associated amounts for the contractor to operate the Convention Center during the fiscal year.
- ❖ Convention Center contractor performance measures have a revised calculation methodology in FY17 to capture the gross revenues and expenses.

**APPROPRIATIONS**

	<b>FY15 Actual</b>	<b>FY16 Budget</b>	<b>FY17 Budget</b>
Total Dollars	\$14,785,620	\$13,940,770	\$16,506,130
Total Positions	2	2	2



Division

# Convention & Visitors Bureau

## SECTION SUMMARY

	FY15 Actual	FY16 Budget	FY17 Budget
Greater Fort Lauderdale Convention & Visitors Bureau (CVB)	\$22,950,254	\$27,637,840	\$29,969,080
<b>Total</b>	<b>\$22,950,254</b>	<b>\$27,637,840</b>	<b>\$29,969,080</b>

## REVENUES

	FY15 Actual	FY16 Budget	FY17 Budget
Miscellaneous Revenues	\$110,961	\$0	\$0
Refund of Prior Year Expenditure	\$1,400	\$0	\$0
Transfer From Three Cent Tourist Tax Revenue Fund	\$8,856,860	\$3,825,610	\$8,660,090
Transfer From Two Cent Tourist Tax Revenue Fund	\$13,799,860	\$18,083,730	\$15,985,240
Less 5%	\$0	(\$1,500)	(\$1,250)
Fund Balance Forward	\$7,061,000	\$5,700,000	\$5,300,000
Interest Earnings	\$10,598	\$30,000	\$25,000
<b>Total</b>	<b>\$29,840,679</b>	<b>\$27,637,840</b>	<b>\$29,969,080</b>

## APPROPRIATIONS

	FY15 Actual	FY16 Budget	FY17 Budget
Personal Services	\$4,394,956	\$4,368,310	\$4,836,430
Operating Expenses	\$17,315,070	\$16,935,690	\$19,001,650
Capital Outlay	\$62,698	\$0	\$0
Reserve for Revenue Stabilization and Contingencies	\$0	\$5,358,000	\$5,531,000
Reserve for Enterprise Resource Planning	\$0	\$375,840	\$0
Transfer to General Capital	\$577,530	\$0	\$0
Transfer to Cultural	\$600,000	\$600,000	\$600,000
<b>Total</b>	<b>\$22,950,254</b>	<b>\$27,637,840</b>	<b>\$29,969,080</b>
Total Positions	43	43	44

**BUDGET VARIANCES**

173,000	Increase in reserves based on approximately three months of budgeted expenditures.
(375,840)	Decrease in reserves due to the one-time nature of the CVB cost share for the ERP capital project.
383,960	Normal Increases
	318,000 Personal Services
	65,960 Operating Expense
<b>BUDGET SUPPLEMENTS</b>	
2,000,000	Increase in marketing, advertising and promotional budgets to enhance the marketing, advertising and promotions of Broward County as a tourist destination in domestic and foreign markets.
150,120	Increase in personal services due to the addition of a Sales and Marketing Manager position to enhance both convention and leisure tourism in Broward County.
2,331,240	TOTAL INCREASE

Section

## Greater Fort Lauderdale Convention & Visitors Bureau (CVB)

### GOAL STATEMENT

To provide industry leadership in the marketing of Broward County as a premier year round destination for leisure and convention visitors in order to generate growth in the volume of occupied room nights and their corresponding economic impact.

### PERFORMANCE MEASURES

	FY15 Actual	FY16 Budget	FY17 Projected
Number of room nights produced in Broward County by sales staff	902,472	999,500	1,050,000
Average daily rates of a hotel room (dollars)	129	128	130
Average hotel occupancy rate (percent)	79	77	75
Average number of room nights produced in Broward County per sales staff member	112,705	120,000	125,000
Average revenue generated by each hotel room in Broward County (dollars)	91	78	80
Millions of visitors to Broward County	13.7	14.1	14.3

### PROGRAM DESCRIPTION:

The Greater Fort Lauderdale Convention & Visitors Bureau (GFLCVB), the official tourism marketing agency for Broward County, creates and implements a variety of sales and marketing initiatives including advertising, public relations, direct sales for domestic and international leisure and meetings, promotions and visitor informational services for this casually chic, year-round vacation and meeting destination. The Bureau also provides for the long-term marketing of a convention complex capable of hosting major conventions and trade shows.

### HIGHLIGHTS:

- ❖ The Tourist Development Council, the advisory board to the Broward Board of County Commissioners, approves the GFLCVB budget to promote travel and drive visitation to Broward County through domestic and international leisure and meeting sales, advertising and public relations.
- ❖ In FY17, one Sales and Marketing Manager is added due to the ongoing effort to increase convention business and leisure travel to Broward County.

### APPROPRIATIONS

	FY15 Actual	FY16 Budget	FY17 Budget
Total Dollars	\$22,950,254	\$27,637,840	\$29,969,080
Total Positions	43	43	44

Division

## Medical Examiner & Trauma Services

### SECTION SUMMARY

	FY15 Actual	FY16 Budget	FY17 Budget
Operations	\$1,722,299	\$1,770,940	\$1,919,270
Pathology	\$2,315,928	\$2,563,740	\$2,752,340
Toxicology	\$1,339,465	\$1,471,720	\$1,651,170
Trauma Management	\$249,415	\$270,450	\$278,720
<b>Total</b>	<b>\$5,627,107</b>	<b>\$6,076,850</b>	<b>\$6,601,500</b>

### REVENUES

	FY15 Actual	FY16 Budget	FY17 Budget
Administrative Fee	\$62,982	\$64,240	\$66,170
Cremation Application Fees	\$392,695	\$330,000	\$380,000
Expert Witness Testimony Fees	\$53,191	\$31,000	\$33,000
Indigent Cremation Approval Fees	\$8,250	\$10,000	\$10,000
Medical Examiner Fees	\$6,910	\$2,000	\$5,000
Other Public Safety Fees	\$39,548	\$29,390	\$26,800
Toxicology Fees	\$105,170	\$0	\$0
Building Rental	\$3,795	\$0	\$22,900
<b>Total</b>	<b>\$672,541</b>	<b>\$466,630</b>	<b>\$543,870</b>

### APPROPRIATIONS

	FY15 Actual	FY16 Budget	FY17 Budget
Personal Services	\$4,457,607	\$4,554,350	\$5,039,850
Operating Expenses	\$1,155,706	\$1,481,110	\$1,520,260
Capital Outlay	\$13,794	\$41,390	\$41,390
<b>Total</b>	<b>\$5,627,107</b>	<b>\$6,076,850</b>	<b>\$6,601,500</b>
Total Positions	41	42	43

**BUDGET VARIANCES**

34,600	Increase in operating expenses due to transfer of LabLynx software support costs from ETS budget.
93,490	Increase in personal services due to budgeting full year of Resident Medical Examiner position previously approved as a supplement in FY16.
308,120	Normal Increases
	303,570 Personal Services
	4,550 Operating Expense
<b>BUDGET SUPPLEMENT</b>	
88,440	Increase in personal services for newly created Lab Operations Manager in Toxicology section to maintain quality control based on the American Board of Forensic Toxicology Inspection report.
524,650	TOTAL INCREASE

Section

## Operations

### GOAL STATEMENT

To support all sections of the office by providing administrative services, collect and analyze information pertaining to deaths which fall within the jurisdiction of the Medical Examiner, provide funding for indigent burial, and provide funding for cremation services when no private or charitable funds are available.

### PERFORMANCE MEASURES

	FY15 Actual	FY16 Budget	FY17 Projected
Total number of scenes visited	544	575	575
Number of cases investigated and accepted	1,878	1,800	1,800
Number of cases investigated but declined jurisdiction	1,765	1,800	1,800
Total number of indigent cases investigated	325	350	350
Number of indigent cases investigated and approved for cremation at public expense	292	290	290
Number of indigent cases cremated with private funding	33	50	40
Percent of indigent cases disposed of at public expense	90	80	85
Number of cases per investigator	547	550	550

### PROGRAM DESCRIPTION:

The administrative staff of the Operations Section is responsible for the management of business functions and processes for all sections including budget, procurement, payroll, human resources, facilities management, management of the Trauma and EMS Section, and other associated tasks and functions.

The Investigations program consists of information gathering from law enforcement agencies, medical facilities, health practitioners, witnesses, as well as death scene investigations in order to assist in the determination of cause and manner of death. The indigent cremation program involves reviewing the eligibility of applicants requesting the implementation of the indigent burial/cremation program, and approval of such requests, if justified. If funds are not available from the deceased's family or from other private sources, the body is cremated or buried at Broward County's expense.

### APPROPRIATIONS

	FY15 Actual	FY16 Budget	FY17 Budget
Total Dollars	\$1,722,299	\$1,770,940	\$1,919,270
Total Positions	13	13	13

Section

## Pathology

### GOAL STATEMENT

To integrate the clinical information of past medical history and circumstances of death with evidentiary findings at the scene of death, document gross and microscopic autopsy findings, document toxicological findings, reliably determine the cause and manner of death in medical examiner cases, and subsequently use the information obtained from investigations to develop and implement programs designed to protect public health and reduce mortality.

### PERFORMANCE MEASURES

	FY15 Actual	FY16 Budget	FY17 Projected
Number of autopsies and examinations per pathologist	224	250	250
Percentage of cases with final cause of death determination <90 days	66	90	90
Percentage of autopsies completed within 24 hours of arrival of body to morgue	97	95	95

### PROGRAM DESCRIPTION:

This program is responsible for the death investigation of deceased persons whose circumstances of death are violent, suspicious, unexpected, or unattended as enumerated in Florida State Statute §406.11. Activities include death scene investigation, external examination, autopsy, laboratory tests, determination of cause and manner of death, preparation of autopsy reports, and other documentation related to the death and testimony in subsequent judicial proceedings. Training is provided to area law enforcement and medical institutions. The pathology section is responsible for proper disposition of decedents coming within the Medical Examiner's jurisdiction, including transportation from the death scene to the Medical Examiner facility, receipt and storage of the bodies, preparation and assistance at autopsy, and release of the remains to funeral homes. Staff also provides expert witness testimony for criminal trials.

### APPROPRIATIONS

	FY15 Actual	FY16 Budget	FY17 Budget
Total Dollars	\$2,315,928	\$2,563,740	\$2,752,340
Total Positions	14	15	15

Section

## Toxicology

### GOAL STATEMENT

To provide countywide toxicology testing services for the Office of the Medical Examiner and Trauma Services and other requesting law enforcement agencies.

### PERFORMANCE MEASURES

	FY15 Actual	FY16 Budget	FY17 Projected
Total number of cases submitted for toxicological analysis	1,336	1,275	1,335
Cumulative number of Medical Examiner cases per toxicologist	159	230	230
Average turnaround time of medical examiner cases (days)	16	10	10
Number of cases submitted by law enforcement agencies	329	350	350
Cumulative number of law enforcement cases per toxicologist	47	85	47
Average turnaround time of law enforcement cases submitted (days)	23	10	10
Average turnaround time of all cases submitted for toxicological analysis (days)	17	10	10
Number of Medical Examiner cases tested	1,114	925	1,100
Total number of cases per toxicologist	204	315	315

### PROGRAM DESCRIPTION:

This program provides toxicology testing as required by the Medical Examiner Division and for law enforcement agencies. Activities include performing alcohol and drug testing necessary for the determination of the cause and manner of death, preparation of toxicology reports, preparation of other documentation related to the laboratory findings, and testimony in subsequent judicial proceedings. Training is provided for area law enforcement and educational institutions. Staff also provides expert testimony at criminal and civil trials.

### HIGHLIGHTS:

- ❖ In FY17, one Lab Operations Manager is added for Toxicology Quality Assurance and to assist with maintaining accreditation with the American Board of Forensic Toxicology.

### APPROPRIATIONS

	FY15 Actual	FY16 Budget	FY17 Budget
Total Dollars	\$1,339,465	\$1,471,720	\$1,651,170
Total Positions	11	11	12



Section

## Trauma Management

### GOAL STATEMENT

To ensure the planning and regulatory oversight of the Trauma Network for the provision of high quality, comprehensive trauma medical care; provide regulatory oversight for emergency and non-emergency medical transportation; and coordinate the expeditious processing of the State of Florida Emergency Medical Services (EMS) Grant funds to improve and expand pre-hospital EMS in Broward County.

### PERFORMANCE MEASURES

	FY15 Actual	FY16 Budget	FY17 Projected
Total number of trauma patients (Levels 1, 2, and 3)	7,094	5,800	7,300
Number of trauma cases reviewed	230	260	250
Number of over-triage patients (trauma alerts patients who are discharged from a trauma hospital within 24 hours of arrival)	523	185	185
Number of under-triage patients (trauma alert patients who are not taken to a trauma center)	48	110	100
Number of inspections (vehicles, medical supplies, medical staffing, and medical site reviews) per inspector	816	800	800

### PROGRAM DESCRIPTION:

The section provides regulatory oversight, system plan revision, continual data collection analysis, Certificates of Public Convenience and Necessity (COPCN), licensing of Non-emergency Medical Transportation Services (NEMTS), and community education for the County-wide trauma network to ensure effective, coordinated trauma and emergency medical care and transportation. The section processes COPCN and licenses for emergency and non-emergency transport providers in accordance with state and local regulations. Additionally, the section is responsible for the dissemination of County EMS Grant Funds to providers/entities that will use the funds to improve and expand pre-hospital medical care in Broward County. The section also acts as the Board Coordinator for the Broward Regional Emergency Medical Services (EMS) Council, a fifty-one (51) member advisory board to the County Commission.

### APPROPRIATIONS

	FY15 Actual	FY16 Budget	FY17 Budget
Total Dollars	\$249,415	\$270,450	\$278,720
Total Positions	3	3	3

Division

# Planning Council

## SECTION SUMMARY

	FY15 Actual	FY16 Budget	FY17 Budget
Planning Council	\$977,769	\$1,020,710	\$1,032,200
<b>Total</b>	<b>\$977,769</b>	<b>\$1,020,710</b>	<b>\$1,032,200</b>

## REVENUES

	FY15 Actual	FY16 Budget	FY17 Budget
Charges For Services	\$196,049	\$185,250	\$185,250
<b>Total</b>	<b>\$196,049</b>	<b>\$185,250</b>	<b>\$185,250</b>

## APPROPRIATIONS

	FY15 Actual	FY16 Budget	FY17 Budget
Personal Services	\$880,605	\$902,410	\$911,090
Operating Expenses	\$97,164	\$113,300	\$116,110
Capital Outlay	\$0	\$5,000	\$5,000
<b>Total</b>	<b>\$977,769</b>	<b>\$1,020,710</b>	<b>\$1,032,200</b>
Total Positions	11	11	11

## BUDGET VARIANCES

11,490	Normal Increases
	8,680 Personal Services
	2,810 Operating Expenses
11,490	TOTAL INCREASE

Section

## Planning Council

### GOAL STATEMENT

To ensure Broward County residents a quality of life which offers a complete and sufficient range of residential and non-residential land uses, economic opportunities, environmental integrity and recreational spaces, while providing adequate public facilities and services, and preserving and enhancing South Florida's unique and fragile ecosystem.

### PERFORMANCE MEASURES

	FY15 Actual	FY16 Budget	FY17 Projected
Number of inquiries for assistance and/or information (estimated)	6,000	6,000	6,000
External customer satisfaction rating (conducted every two years)	N/A	4.50	4.50
Number of recommendations on land use amendments	46	36	40
Number of recommendations to trafficways plan	3	3	3
Number of recertifications of municipal land use plans	23	18	30
Number of studies/special projects requested	10	10	10
Number of reviews of site-specific land development proposals	159	200	150
Number of reviews of proposed countywide land development regulations	2	2	5
Number of administrative and/or court challenges of decisions/ implementation of the Broward County Land Use Plan	0.0	1.0	1.0

### PROGRAM DESCRIPTION:

The Planning Council prepares, implements, reviews and interprets the Broward County Land Use Plan and Broward County Trafficways Plan, and proposed amendments thereto. The Council also certifies municipal land use plans for conformity with the Broward County Land Use Plan. The Council also reviews plats, proposed countywide land development regulations, monitors development activities and may prepare special studies within its scope of authority as initiated by the Council or at the request of the County Commission, municipalities or the general public. The Council conducts its activities pursuant to, and consistent with, the Broward County Charter and Florida law.

### APPROPRIATIONS

	FY15 Actual	FY16 Budget	FY17 Budget
Total Dollars	\$977,769	\$1,020,710	\$1,032,200
Total Positions	11	11	11

Division

# Office of Inspector General

## SECTION SUMMARY

	FY15 Actual	FY16 Budget	FY17 Budget
Office of Inspector General	\$2,171,233	\$2,682,740	\$2,795,420
<b>Total</b>	<b>\$2,171,233</b>	<b>\$2,682,740</b>	<b>\$2,795,420</b>

## APPROPRIATIONS

	FY15 Actual	FY16 Budget	FY17 Budget
Personal Services	\$2,096,826	\$2,550,880	\$2,592,680
Operating Expenses	\$69,632	\$127,860	\$135,750
Capital Outlay	\$4,775	\$4,000	\$66,990
<b>Total</b>	<b>\$2,171,233</b>	<b>\$2,682,740</b>	<b>\$2,795,420</b>
Total Positions	18	20	20

## BUDGET VARIANCES

64,990	Increase in capital outlay for an investigative software management solution.
47,690	Normal Increases/Decreases
41,800	Personal Services
7,890	Operating Expense
(2,000)	Capital Outlay
112,680	TOTAL INCREASE

Section

## Office of Inspector General

### HIGHLIGHTS:

- ❖ In November of 2010, voters approved a change in the County Charter to establish the County Office of Inspector General to investigate misconduct and gross mismanagement.
- ❖ The Office is headed by an Inspector General. The organization and administration of the Office is independent to assure that no interference or influence external to the Office affects the objectivity of the Office.
- ❖ The Inspector General commences an investigation if good cause exists that any Official, Employee, or Provider has engaged in misconduct or gross mismanagement.
- ❖ The authority of the Inspector General extends only over the following:
  - ◆ All elected and appointed officials and employees of the Charter Government of Broward County and of all municipalities, including any city, town, or village duly incorporated under the laws of the state within Broward County; and
  - ◆ All entities and persons (other than employees of the County or any municipality) that provide goods or services to the County or any municipality under contract for compensation, but solely with respect to the provision of such goods or services.

### APPROPRIATIONS

	FY15 Actual	FY16 Budget	FY17 Budget
Total Dollars	\$2,171,233	\$2,682,740	\$2,795,420
Total Positions	18	20	20

Division

# Charter Review Commission

## SECTION SUMMARY

	FY15 Actual	FY16 Revised	FY17 Budget
Charter Review Commission	\$0	\$323,395	\$521,710
<b>Total</b>	<b>\$0</b>	<b>\$323,395</b>	<b>\$521,710</b>

## APPROPRIATIONS

	FY15 Actual	FY16 Revised	FY17 Budget
Personal Services	\$0	\$120,775	\$225,570
Operating Expenses	\$0	\$202,620	\$296,140
<b>Total</b>	<b>\$0</b>	<b>\$323,395</b>	<b>\$521,710</b>
Total Positions	—	—	—

## BUDGET VARIANCES

104,795	Increase in personal services to provide for a full year of expenses.
93,520	Increase in operating expenses to provide for a full year of expenses.
198,315	TOTAL INCREASE

## BUDGET COMMENTS

- ❖ In accordance with Section 6.01 of the Broward County Charter, a Charter Review Commission shall be appointed by the County Commission every six years. The Charter Review Commission is created for the purpose of conducting a comprehensive study of any or all phases of County government.
- ❖ On June 5, 2015, the Broward County Board of County Commissioners selected the 19 members who serve on the 2015 Charter Review Commission. The new Commission will serve through the day following the 2018 general election.
- ❖ After two public hearings and a vote of two-thirds of the members of the full Charter Review Commission, a proposal to amend or revise the Charter may be submitted to the County Commission.
- ❖ All proposed amendments to the Charter that have been approved by the County Commission must be presented to the electorate at the general election.
- ❖ There are three positions in this division. These positions are temporary, therefore, are not included in the position cap.