



GENERAL FUND

	FY15 Actual	FY16 Budget	FY17 Budget	Percent Change 2016-17	Positions	
					FY16 Budget	FY17 Budget
County Commission	\$3,289,581	\$3,635,570	\$3,721,410	2%	37	37
County Auditor	\$1,900,250	\$2,171,450	\$2,262,520	4%	17	17
County Attorney	\$7,815,649	\$8,356,820	\$8,921,730	7%	69	70
Subtotal	\$13,005,480	\$14,163,840	\$14,905,660	5%	123	124



SECTION SUMMARY

	FY15 Actual	FY16 Budget	FY17 Budget
County Commission	\$3,152,254	\$3,485,420	\$3,538,520
Public Information	\$137,327	\$150,150	\$182,890
Total	\$3,289,581	\$3,635,570	\$3,721,410

APPROPRIATIONS

	FY15 Actual	FY16 Budget	FY17 Budget
Personal Services	\$3,162,566	\$3,503,710	\$3,591,800
Operating Expenses	\$127,015	\$131,860	\$129,610
Total	\$3,289,581	\$3,635,570	\$3,721,410
Total Positions	35	37	37

BUDGET VARIANCES

21,740	Increase in personal services due to the transfer of one part-time position from County Administration to the Commission's Public Information Office.
64,100	Normal Increases/Decreases
66,350	Personal Services
(2,250)	Operating Expense
85,840	TOTAL INCREASE

County Commission

HIGHLIGHTS:

- ❖ The nine-member Broward County Commission represents the 1.8 million residents of Broward County. The Board is the legislative/governing body of Broward County as provided by the Home Rule Charter.
- ❖ The Commission's Public Information Office provides transparency in government by promoting decisions of the Commission and educating residents and media about Broward County policies, responding to requests from the news media and public and serves to highlight the Broward County Board of County Commission goals, accomplishments, and areas of public interest.
- ❖ The Commission's Public Information Office is responsible for the preparation and distribution of Commission press releases; use of social media such as Twitter and Facebook to develop content promoting the County Commission; arranging and publicizing news conferences; interaction with members of the news media to inform, educate, guide, and answer questions; interaction with editors and editorial board members; scheduling of media appearances on television and radio community affairs programs; web page advancement and marketing programs for Commission initiatives; arranging for Commission public appearances; speechwriting and providing and maintaining promotional outreach material and production of video programs highlighting Broward services and issues facing Broward County.
- ❖ The Commission's Public Information Office works to build community understanding and involvement through the use of proclamations, event planning, photography, and community outreach to enhance public awareness about the roles, functions, services and accessibility of the County Commission.
- ❖ The Commission's Public Information Office fulfills public information requests as they relate to Commission issues.



SECTION SUMMARY

	FY15 Actual	FY16 Budget	FY17 Budget
County Auditor	\$1,900,250	\$2,171,450	\$2,262,520
Total	\$1,900,250	\$2,171,450	\$2,262,520

REVENUES

	FY15 Actual	FY16 Budget	FY17 Budget
Aviation-Svc Charge Co Auditor	\$150,000	\$150,000	\$150,000
Total	\$150,000	\$150,000	\$150,000

APPROPRIATIONS

	FY15 Actual	FY16 Budget	FY17 Budget
Personal Services	\$1,821,999	\$2,008,150	\$2,139,320
Operating Expenses	\$78,251	\$163,300	\$123,200
Total	\$1,900,250	\$2,171,450	\$2,262,520
Total Positions	17	17	17

BUDGET VARIANCES

(40,000)	Decrease in operational expenses due to a decreased need for external auditing services.
131,070	Normal Increases/Decreases
131,170	Personal Services
(100)	Operating Expense
91,070	TOTAL INCREASE

Section

County Auditor

GOAL STATEMENT

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

PERFORMANCE MEASURES

	FY15 Actual	FY16 Budget	FY17 Projected
Number of audit, assistance, and review projects completed	15	20	20
Prepared reports and memoranda to the Board of County Commissioners	9	15	15
Agendas, contracts and amendments reviewed	655	500	500
Percent of direct client service time to total professional staff time	60	65	65
Average cost per project	34,658	65,000	60,000
Percent of recommendations accepted by agency management	100	95	95

PROGRAM DESCRIPTION:

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

APPROPRIATIONS

	FY15 Actual	FY16 Budget	FY17 Budget
Total Dollars	\$1,900,250	\$2,171,450	\$2,262,520
Total Positions	17	17	17

Division

County Attorney

SECTION SUMMARY

	FY15 Actual	FY16 Budget	FY17 Budget
County Attorney	\$7,815,649	\$8,356,820	\$8,921,730
Total	\$7,815,649	\$8,356,820	\$8,921,730

REVENUES

	FY15 Actual	FY16 Budget	FY17 Budget
Miscellaneous Revenue	\$5,245	\$10,000	\$10,000
Charges For Services	\$3,050,078	\$3,310,170	\$3,476,180
Total	\$3,055,323	\$3,320,170	\$3,486,180

APPROPRIATIONS

	FY15 Actual	FY16 Budget	FY17 Budget
Personal Services	\$7,676,500	\$8,181,560	\$8,729,860
Operating Expenses	\$139,149	\$175,260	\$191,870
Total	\$7,815,649	\$8,356,820	\$8,921,730
Total Positions	67	69	70

BUDGET VARIANCES

17,200	Increase in software support due to implementation of previously approved new document management system.
421,720	Normal Increases/Decreases
422,310	Personal Services
(590)	Operating Expense
BUDGET SUPPLEMENT	
125,990	Increase in personal services due to the creation of one Assistant County Attorney position focusing on new county ordinances.
564,910	TOTAL INCREASE

Section

County Attorney

GOAL STATEMENT

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

PERFORMANCE MEASURES

	FY15 Actual	FY16 Budget	FY17 Projected
Active litigation matters	955	1,000	1,050
Contracts (including significant contract amendments) drafted and approved	N/A	1,600	1,700
Written legal opinions	N/A	300	320
Ordinances drafted	N/A	42	45
Resolutions drafted (including Administrative Code amendments)	N/A	350	370

PROGRAM DESCRIPTION:

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

HIGHLIGHTS:

- ❖ In FY17 one Assistant County Attorney position is added focusing on new county ordinances.

APPROPRIATIONS

	FY15 Actual	FY16 Budget	FY17 Budget
Total Dollars	\$7,815,649	\$8,356,820	\$8,921,730
Total Positions	67	69	70