

Department

County Commission

GENERAL FUND

	FY 07 Actual	FY 08 Budget	FY 09 Budget	Percent Change 2008-09	Positions	
					FY 08 Budget	FY 09 Budget
County Commission	\$3,449,957	\$3,570,700	\$3,580,170	0%	38	37
County Auditor	\$1,992,551	\$2,147,050	\$2,044,730	(5)%	20	18
County Attorney	\$7,005,293	\$7,487,520	\$7,264,220	(3)%	69	65
Subtotal	\$12,447,801	\$13,205,270	\$12,889,120	(2)%	127	120



SECTION SUMMARY

	FY 07 Actual	FY 08 Budget	FY 09 Budget
County Commission	\$3,227,058	\$3,339,820	\$3,404,970
Public Information	\$222,899	\$230,880	\$175,200
Total	\$3,449,957	\$3,570,700	\$3,580,170

APPROPRIATIONS

	FY 07 Actual	FY 08 Budget	FY 09 Budget
Personal Services	\$3,198,876	\$3,325,110	\$3,392,660
Operating Expenses	\$232,328	\$245,590	\$187,510
Capital Outlay	\$18,753	\$0	\$0
Total	\$3,449,957	\$3,570,700	\$3,580,170
Total Positions	38	38	37

BUDGET VARIANCES

156,790	Increase in personal services due to equalization of salary and fringe benefit budgets for each Commission office.
580	Normal Increases/Decreases
580	Operating Expense
BUDGET REDUCTIONS	
(71,050)	Decrease in personal services due to elimination of one support position (52,710) and decreases in various operating expenses in the Public Information section (18,340).
(36,530)	Decrease in personal services due to elimination of temporary salary funding in the Commission section.
(40,320)	Decrease in operating expense due to elimination of contractual services to support the Mayor's office. Funds will be allocated at the beginning of each Mayor's term from Commission reserve if requested by the Mayor.
9,470	TOTAL INCREASE

Section

County Commission

HIGHLIGHTS:

- ❖ Broward County is the sixteenth most populous county in the United States. Approximately 1.8 million people live in Broward County.
- ❖ The nine-member Broward County Commission represents the residents of Broward County by creating effective government through responsive policy direction and leadership to meet current and future needs of the County.
- ❖ The Board is the legislative/governing body of Broward County, as provided by the Home Rule Charter. The Commission is responsible for the formulation of the overall policies of Broward County, which are then implemented by the County Administrator and staff of County agencies.
- ❖ The Broward County Board of County Commissioners is dedicated to providing quality public services to the residents of Broward County, including seasonal visitors and tourists.
- ❖ The Commission's Public Information Office promotes and educates residents about Broward County services and interacts with the news media and the public to promote, educate and highlight the Broward County Board of County Commission goals, accomplishments, and areas of public interest.
- ❖ The Commission's Public Information Office also works closely with Broward County agencies to assist in promoting the various services of Broward County.
- ❖ The Commission's Public Information Office is responsible for the preparation and distribution of Commission press releases; 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; composing district newsletters for community organizations; liaison with public communications office for web page advancement; arranging for commission public appearances; speechwriting; public information media requests; and providing and maintaining promotional outreach material, production of quarterly video program highlighting Broward services and issues facing Broward County.
- ❖ The Commission's Public Information office program/events promoted in the last year include: Broward County Working Water Solutions Conference, Charter Review Commission, Green Thursdays, Donate Life/Gift that Heals Essay Contest, Transplant House Ground-breaking, Central Regional Park Grand Opening, Long Key Nature Center and Natural Area, NACO Week - Protecting Broward's Children Display, 2008 Hurricane Expo, Broward County Blue Ribbon Panel Foreclosure Report, Gospel Music Complex, Broward County Water Summit, Broward County Moon Rock Exhibit/Presentation, Sickle Cell Clinics/Broward Health, Homeless Initiative Partnership/50 Ways to Help the Homeless, Commissioners in the Community, SWIM Central, Broward County Campaign Against Sexual Exploitation Conference.
- ❖ The Commission's Public Information Office assists and coordinates Commission outreach efforts for non-profit organizations, including the Broward County Mayor's Gala, Kiwanis Club Christmas in July, Got Food? and Spring Food Drive.
- ❖ The Commission's Public Information Office promotes the Commission's legislative efforts and works to facilitate Commission goals that create and enhance community partnerships and enhance public awareness about the role, functions, services and accessibility of County government.
- ❖ One position in the Public Information section is being eliminated in FY09 as part of the budget reduction process.



SECTION SUMMARY

	FY 07 Actual	FY 08 Budget	FY 09 Budget
County Auditor	\$1,992,551	\$2,147,050	\$2,044,730
Total	\$1,992,551	\$2,147,050	\$2,044,730

APPROPRIATIONS

	FY 07 Actual	FY 08 Budget	FY 09 Budget
Personal Services	\$1,920,496	\$2,071,410	\$1,977,980
Operating Expenses	\$72,055	\$75,640	\$66,750
Total	\$1,992,551	\$2,147,050	\$2,044,730
Total Positions	20	20	18

BUDGET VARIANCES

BUDGET REDUCTIONS	
(93,430)	Decrease in personal services due to the elimination of two positions. The impact of this reduction will be to decrease internal capacity to absorb increases in work assignments.
(8,890)	Decrease in operating expenses due to the reduction of various operating items.
(102,320)	TOTAL DECREASE

Section

County Auditor

GOAL STATEMENT

To help improve the performance and ensure the accountability of Broward County government for the citizens of Broward County.

PERFORMANCE MEASURES

	FY 07 Actual	FY 08 Budget	FY 09 Projected
Number of audit, assistance, and review projects completed	29	30	30
Prepared reports and memoranda to the Board of County Commissioners	30	30	30
Agendas, contracts and amendments reviewed	1,296	1,200	1,200
Percent of direct client service time to total professional staff time	61	65	65
Average cost per project	40,818	40,000	40,000
Percent of recommendations accepted by agency management	100	95	95

PROGRAM DESCRIPTION:

The County Auditor reviews and approves all internal operating procedures and administrative orders; reviews legislation, ordinances and policy actions adopted by the Board; analyzes financial accounts and records of the County; attends Board meetings and workshops; and conducts financial and compliance, economy and performance audits.

HIGHLIGHTS:

- ❖ This Office is mandated by the County Charter and serves as a resource for County government.
- ❖ The County Auditor reviews any matter related to County business upon the request of a Commissioner.
- ❖ The County Auditor may provide a written report/opinion on any transaction or business practice relating to County government.
- ❖ The County Auditor conducts compliance, performance, information technology and construction reviews.
- ❖ Two positions in the Office of the County Auditor are being eliminated in FY09 as part of the budget reduction process.

APPROPRIATIONS

	FY 07 Actual	FY 08 Budget	FY 09 Budget
Total Dollars	\$1,992,551	\$2,147,050	\$2,044,730
Total Positions	20	20	18



SECTION SUMMARY

	FY 07 Actual	FY 08 Budget	FY 09 Budget
County Attorney	\$7,005,293	\$7,487,520	\$7,264,220
Total	\$7,005,293	\$7,487,520	\$7,264,220

REVENUES

	FY 07 Actual	FY 08 Budget	FY 09 Budget
Charges For Services	\$2,449,565	\$2,679,770	\$2,660,660
Miscellaneous Revenue	\$23,405	\$6,310	\$25,420
Total	\$2,472,970	\$2,686,080	\$2,686,080

APPROPRIATIONS

	FY 07 Actual	FY 08 Budget	FY 09 Budget
Personal Services	\$6,730,752	\$7,174,320	\$6,980,870
Operating Expenses	\$200,544	\$313,200	\$283,350
Capital Outlay	\$73,997	\$0	\$0
Total	\$7,005,293	\$7,487,520	\$7,264,220
Total Positions	74	69	65

BUDGET VARIANCES

127,540	Increase in personal services due to the transfer of one position from Purchasing in order to dedicate an attorney for Purchasing functions.
(16,130)	Decrease in telephone costs based on actual costs.
15,670	Normal Increases
15,670	Personal Services
BUDGET REDUCTIONS	
(336,660)	Decrease in personal services due to the elimination of five positions. The impact of this reduction will be to decrease internal capacity to absorb increases in work assignments.
(13,720)	Decrease in operating expenses due to the reduction of various operating items.
(223,300)	TOTAL DECREASE

Section

County Attorney

GOAL STATEMENT

To protect the legal interests of Broward County in all legal matters generally; giving quality legal advice and opinions when requested by the Board of County Commissioners, County Administration, and County Agencies; and ensuring that all civil litigation brought by or against Broward County is processed in a professional and effective manner.

PERFORMANCE MEASURES

	FY 07 Actual	FY 08 Budget	FY 09 Projected
County Attorney Actions	5,333	3,425	4,200
Dollar value of collections as a result of County Attorney actions (millions)	5.9	7.5	7.5
Dollar value of regulatory fines and penalties as a result of County Attorney actions (millions)	.41	0.22	.32
Billable hours	84,100	82,000	85,000
Billable fees (millions of dollars)	9.6	9.3	9.5

PROGRAM DESCRIPTION:

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

HIGHLIGHTS:

- ❖ The County Attorney supports Broward County government by providing legal advice and representation. The Office is mandated by the County Charter.
- ❖ The Office provides legal advice to the Commission and officials of Broward County, litigates claims involving Broward County, prepares and approves ordinances, resolutions, and contracts and renders legal opinions.
- ❖ Five positions in the Office of the County Attorney are being eliminated in FY09 as part of the budget reduction process.
- ❖ One position is transferred from the Purchasing Division, which will be dedicated to Purchasing functions.

APPROPRIATIONS

	FY 07 Actual	FY 08 Budget	FY 09 Budget
Total Dollars	\$7,005,293	\$7,487,520	\$7,264,220
Total Positions	74	69	65