

Department

County Commission

GENERAL FUND

	FY 06 Actual	FY 07 Budget	FY 08 Budget	Percent Change 2007-08	Positions	
					FY 07 Budget	FY 08 Budget
County Commission	\$3,294,247	\$3,565,620	\$3,570,700	0%	38	38
County Auditor	\$1,982,074	\$2,233,880	\$2,147,050	(4)%	20	20
County Attorney	\$6,552,572	\$7,571,530	\$7,487,520	(1)%	74	69
Grand Total	\$11,828,893	\$13,371,030	\$13,205,270	(1)%	132	127



SECTION SUMMARY

	FY 06 Actual	FY 07 Budget	FY 08 Budget
County Commission	\$3,106,183	\$3,335,740	\$3,339,820
Public Information	\$188,064	\$229,880	\$230,880
Total	\$3,294,247	\$3,565,620	\$3,570,700

REVENUES

	FY 06 Actual	FY 07 Budget	FY 08 Budget
Miscellaneous Revenues	\$200	\$0	\$0
Total	\$200	\$0	\$0

APPROPRIATIONS

	FY 06 Actual	FY 07 Budget	FY 08 Budget
Personal Services	\$3,082,470	\$3,324,340	\$3,325,110
Operating Expenses	\$206,387	\$241,280	\$245,590
Capital Outlay	\$5,390	\$0	\$0
Total	\$3,294,247	\$3,565,620	\$3,570,700
Total Positions	38	38	38

BUDGET VARIANCES

5,080	Normal Increases
770	Personal Services
4,310	Operating Expense
5,080	TOTAL INCREASE

Section

County Commission

HIGHLIGHTS:

- ❖ Broward County is the fifteenth most populous county in the United States. Over 1.8 million people live in Broward County. Broward County has a larger population than thirteen states and the District of Columbia.
- ❖ The nine-member Broward County Commission represents the citizens 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 for all Broward County residents.
- ❖ The Commission's Public Information Office promotes and educates citizens about those services and interacts with the news media and the public to promote, educate and highlight the Board's goals, accomplishments, areas of public interest and the services provided by all Broward County agencies.
- ❖ The Commission's Public Information Office is responsible for the preparation and distribution of 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 and district-specific Broward Shines cover letters; liaison with public communications for web page advancement; assisting county agencies in promotion of services; arranging for commission public appearances; speechwriting; public information media requests; providing and maintaining promotional outreach material.
- ❖ Commission Public Information and outreach projects include Coral Reef Restoration Project; Elder Services Summit; Broward County/NACO Drug Discount Card; Vulnerable Populations Registry; Regional Fire Rescue Station groundbreaking; Broward County Courthouse enhancements; Hurricane Preparedness Expo; International and National Economic Development Missions; Diversity Displays; VisionBROWARD; Broward County Charter Review Commission; Affordable Housing programs; environmental education initiatives such as NatureScape and water conservation services.
- ❖ The Commission's Public Information Office assists and coordinates Commission outreach efforts for non-profit organizations such as the Broward County Mayor's Gala, Meals on Wheels, Country Isles Harvest Drive, Broward County Rebuilding Together, Kiwanis Club Christmas in July, American Diabetes Association Walk for Diabetes and the Cystic Fibrosis Foundation.
- ❖ The Commission's Public Information Office promotes 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.



SECTION SUMMARY

	FY 06 Actual	FY 07 Budget	FY 08 Budget
County Auditor	\$1,982,074	\$2,233,880	\$2,147,050
Total	\$1,982,074	\$2,233,880	\$2,147,050

APPROPRIATIONS

	FY 06 Actual	FY 07 Budget	FY 08 Budget
Personal Services	\$1,867,454	\$2,160,040	\$2,071,410
Operating Expenses	\$101,779	\$73,840	\$75,640
Capital Outlay	\$12,841	\$0	\$0
Total	\$1,982,074	\$2,233,880	\$2,147,050
Total Positions	20	20	20

BUDGET VARIANCES

48,750	Normal Increases
46,950	Personal Services
1,800	Operating Expense
BUDGET REDUCTIONS	
(135,580)	Decrease in personal services due to the implementation of an attrition rate for the County Auditor's Office.
(86,830)	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 06 Actual	FY 07 Budget	FY 08 Projected
Number of audit, assistance, and review projects completed	44	50	30
Prepared reports and memoranda to the Board of County Commissioners	27	30	30
Agendas, contracts and amendments reviewed	1,119	1,200	1,200
Percent of direct client service time to total professional staff time	62	65	65
Average cost per project	37,000	40,000	40,000
Percent of recommendations accepted by agency management	81	90	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 shall review 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.

APPROPRIATIONS

	FY 06 Actual	FY 07 Budget	FY 08 Budget
Total Dollars	\$1,982,074	\$2,233,880	\$2,147,050
Total Positions	20	20	20



SECTION SUMMARY

	FY 06 Actual	FY 07 Budget	FY 08 Budget
County Attorney	\$6,552,572	\$7,571,530	\$7,487,520
Total	\$6,552,572	\$7,571,530	\$7,487,520

REVENUES

	FY 06 Actual	FY 07 Budget	FY 08 Budget
Charges For Services	\$2,379,477	\$2,679,770	\$2,679,770
Miscellaneous Revenue	\$26,680	\$6,310	\$6,310
Total	\$2,406,157	\$2,686,080	\$2,686,080

APPROPRIATIONS

	FY 06 Actual	FY 07 Budget	FY 08 Budget
Personal Services	\$6,325,989	\$7,173,500	\$7,174,320
Operating Expenses	\$215,198	\$398,030	\$313,200
Capital Outlay	\$11,385	\$0	\$0
Total	\$6,552,572	\$7,571,530	\$7,487,520
Total Positions	75	74	69

BUDGET VARIANCES

(125,290)	Decrease in personal services due to the transfer of one position to the Office of Public and Governmental Relations.
353,139	Normal Increases
352,969	Personal Services
170	Operating Expense
BUDGET REDUCTIONS	
(226,859)	Decrease in personal services due to the elimination of four positions. The impact of this reduction will be to decrease internal capacity to absorb increases in work assignments.
(85,000)	Decrease in operating expenses due to the reduction of various operating items.
(84,010)	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 06 Actual	FY 07 Budget	FY 08 Projected
County Attorney Actions	2,743	2,900	3,425
Dollar value of collections as a result of County Attorney actions (millions)	7.90	7.00	7.50
Dollar value of regulatory fines and penalties as a result of County Attorney actions (millions)	0.40	0.42	0.22
Billable hours	84,003	81,400	82,000
Billable fees (millions of dollars)	9.30	9.00	9.30

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.
- ❖ One Assistant County Attorney position has been transferred to the Office of Public and Governmental Relations.
- ❖ Two Assistant County Attorney positions and two Paralegal Assistant positions have been eliminated in FY08 as part of the budget reduction process. This reduction will decrease internal capacity to absorb increases in work assignments.

APPROPRIATIONS

	FY 06 Actual	FY 07 Budget	FY 08 Budget
Total Dollars	\$6,552,572	\$7,571,530	\$7,487,520
Total Positions	75	74	69

