

Department

## Boards & Agencies

### GENERAL FUND

	FY14 Actual	FY15 Budget	FY16 Budget	Percent Change 2015-16	Positions	
					FY15 Budget	FY16 Budget
Medical Examiner & Trauma Services	\$5,291,684	\$5,789,270	\$6,076,850	5%	41	42
Planning Council	\$953,381	\$982,880	\$1,020,710	4%	11	11
Office of Inspector General	\$1,970,312	\$2,434,390	\$2,682,740	10%	18	20
<b>Subtotal</b>	<b>\$8,215,377</b>	<b>\$9,206,540</b>	<b>\$9,780,300</b>	<b>6%</b>	<b>70</b>	<b>73</b>

### OTHER FUNDS

	FY14 Actual	FY15 Budget	FY16 Budget	Percent Change 2015-16	Positions	
					FY15 Budget	FY16 Budget
Board of Rules & Appeals	\$1,613,104	\$3,002,550	\$3,404,970	13%	10	10
Convention Center	\$12,929,827	\$16,670,230	\$13,940,770	(16)%	2	2
Convention & Visitors Bureau	\$20,626,884	\$26,485,220	\$27,637,840	4%	43	43
<b>Subtotal</b>	<b>\$35,169,815</b>	<b>\$46,158,000</b>	<b>\$44,983,580</b>	<b>(3)%</b>	<b>55</b>	<b>55</b>
<b>Grand Total</b>	<b>\$43,385,192</b>	<b>\$55,364,540</b>	<b>\$54,763,880</b>	<b>(1)%</b>	<b>125</b>	<b>128</b>

Division

# Board of Rules & Appeals

## SECTION SUMMARY

	FY14 Actual	FY15 Budget	FY16 Budget
Board of Rules & Appeals	\$1,613,104	\$3,002,550	\$3,404,970
<b>Total</b>	<b>\$1,613,104</b>	<b>\$3,002,550</b>	<b>\$3,404,970</b>

## REVENUES

	FY14 Actual	FY15 Budget	FY16 Budget
Licenses And Permits	\$2,209,077	\$2,104,900	\$2,102,450
Charges For Services	\$336	\$50	\$50
Less 5%	\$0	(\$105,400)	(\$105,530)
Fund Balance	\$659,000	\$1,000,000	\$1,400,000
Interest Earnings	\$5,521	\$3,000	\$8,000
<b>Total</b>	<b>\$2,873,934</b>	<b>\$3,002,550</b>	<b>\$3,404,970</b>

## APPROPRIATIONS

	FY14 Actual	FY15 Budget	FY16 Budget
Personal Services	\$1,145,104	\$1,125,120	\$1,128,600
Operating Expenses	\$432,054	\$569,170	\$373,000
Capital Outlay	\$35,946	\$50,600	\$35,940
Reserves	\$0	\$1,257,660	\$1,867,430
<b>Total</b>	<b>\$1,613,104</b>	<b>\$3,002,550</b>	<b>\$3,404,970</b>
Total Positions	10	10	10

## BUDGET VARIANCES

(203,580)	Decrease in cost allocation charges based on the updated cost allocation plan.
609,770	Increase in reserves due to an increase in fund balance and a decrease in expenses.
(3,770)	Normal Increases/Decreases
3,480	Personal Services
7,410	Operating Expense
(14,660)	Capital Outlay
402,420	TOTAL INCREASE

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

	FY14 Actual	FY15 Budget	FY16 Projected
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	65	12
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	65	70
Number of Inspectors certified	821	900	900
Number of challenges to building officials and chiefs resolved, thus avoiding the formal appeal process	900	1,000	1,000
Number of technical advisory committee and subcommittee/ workgroup sessions of the Florida Building Commission attended as a voting member	12	65	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	440

### PROGRAM DESCRIPTION:

The responsibilities of the agency include conducting educational seminars and conducting random, requested, and investigative inspections to assure that both County and State Codes are being uniformly enforced by all Building and Fire Departments in all municipalities and the unincorporated areas of Broward County. The agency also provides continuing education for Building Code Floodplain Management topics and visits with city and County building department officials regarding Floodplain Management issues. Staff makes recommendations to the Board of Rules and Appeals on amendments pertaining to the Florida Building Code and Fire Code and certifies approximately 1,000 building and fire inspectors who are recertified every two (Building) or three (Fire) years, and participates in state and national code promulgating panels.

**HIGHLIGHTS:**

- ❖ The Board of Rules and Appeals has undertaken a partnership initiative distributing swimming brochures to City Building Departments throughout Broward County to promote pool safety.

**APPROPRIATIONS**

	<b>FY14 Actual</b>	<b>FY15 Budget</b>	<b>FY16 Budget</b>
Total Dollars	\$1,613,104	\$3,002,550	\$3,404,970
Total Positions	10	10	10

Division

# Convention Center

## SECTION SUMMARY

	FY14 Actual	FY15 Budget	FY16 Budget
Convention Center Operations	\$12,929,827	\$16,670,230	\$13,940,770
<b>Total</b>	<b>\$12,929,827</b>	<b>\$16,670,230</b>	<b>\$13,940,770</b>

## REVENUES

	FY14 Actual	FY15 Budget	FY16 Budget
Revenue From Operations	\$5,672,378	\$5,800,000	\$6,100,000
Transfer From Convention Center Debt Service	\$207,709	\$0	\$0
Transfer From Tourist Tax Revenue Fund	\$5,406,770	\$4,822,230	\$5,097,770
Less 5%	\$0	(\$292,000)	(\$307,000)
Fund Balance Forward	\$10,134,000	\$6,300,000	\$3,010,000
Interest Earnings	\$43,608	\$40,000	\$40,000
<b>Total</b>	<b>\$21,464,465</b>	<b>\$16,670,230</b>	<b>\$13,940,770</b>

## APPROPRIATIONS

	FY14 Actual	FY15 Budget	FY16 Budget
Personal Services	\$423,779	\$233,960	\$242,400
Operating Expenses - County	\$2,778,953	\$2,576,290	\$2,710,840
Operating Expenses - Convention Center Contractor	\$7,526,023	\$7,559,980	\$7,761,000
Capital Outlay - Convention Center Contractor	\$348,281	\$300,000	\$300,000
Reserves for Revenue Stabilization, Operations and Maintenance	\$0	\$2,700,000	\$2,754,000
Reserves for Enterprise Resource Planning	\$0	\$0	\$172,530
Transfer to Convention Center Capital	\$1,852,791	\$3,300,000	\$0
<b>Total</b>	<b>\$12,929,827</b>	<b>\$16,670,230</b>	<b>\$13,940,770</b>
Total Positions	2	2	2

**BUDGET VARIANCES**

54,000	Increase in the reserve for operations and maintenance based on three months of budgeted expenditures.	
(3,300,000)	Decrease in the transfer to the Convention Center Capital Fund due to the one-time transfer out for capital projects in FY15.	
172,530	Increase in the reserve for Enterprise Resource Planning capital project for the Rollout 2 and Rollout 3 cost share.	
344,010	Normal Increases	
	8,440	Personal Services
	335,570	Operating Expense
(2,729,460)	TOTAL DECREASE	

Section

## Convention Center Operations

### GOAL STATEMENT

To maximize the benefit to the tourism industry by the 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

	FY14 Actual	FY15 Budget	FY16 Projected
Event Days	387	338	355
Attendance	379,163	339,088	359,410
Revenue generated by Convention Center contractor from Convention Center operations	7,071,186	5,800,000	7,133,234
Convention Center contractor expenditures to operate the Convention Center	6,179,308	7,859,980	8,061,000
Convention Center contractor net operating profit/loss	891,878	-2,059,980	-927,766
Convention/trade shows (Event Days)	77	88	77
External customer satisfaction rating	5.00	5.00	5.00
Annual economic impact (in dollars)	763,341,246	666,690,804	700,222,590
Cumulative operating cost per sq. ft (\$)	10.29	10.78	10.95
Cumulative operating cost per occupied sq. ft (\$)	15.00	16.18	16.43
Non-contractor County expenses to operate the Convention Center	3,202,731	2,810,250	2,953,240

### 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 County Convention and Visitors Bureau sales staff works with the Convention Center staff to coordinate a national, regional, statewide and local sales effort while also helping to create a positive awareness of the destination through public relations efforts on all levels.
- ❖ The Public Works Department works alongside the Convention Center facility management team in the implementation of capital projects. The team implements a five year capital plan including the necessary projects to keep the facility in top notch working order and well maintained.

**APPROPRIATIONS**

	<b>FY14 Actual</b>	<b>FY15 Budget</b>	<b>FY16 Budget</b>
Total Dollars	\$12,929,827	\$16,670,230	\$13,940,770
Total Positions	2	2	2

Division

# Convention & Visitors Bureau

## SECTION SUMMARY

	FY14 Actual	FY15 Budget	FY16 Budget
Greater Fort Lauderdale Convention & Visitors Bureau (CVB)	\$20,626,884	\$26,485,220	\$27,637,840
<b>Total</b>	<b>\$20,626,884</b>	<b>\$26,485,220</b>	<b>\$27,637,840</b>

## REVENUES

	FY14 Actual	FY15 Budget	FY16 Budget
Miscellaneous Revenues	\$17,221	\$0	\$0
Transfer From Two Cent Tourist Tax Revenue Fund	\$10,166,760	\$13,799,860	\$18,083,730
Transfer From Three Cent Tourist Tax Revenue Fund	\$10,561,060	\$8,856,860	\$3,825,610
Less 5%	\$0	(\$1,500)	(\$1,500)
Fund Balance Forward	\$6,915,000	\$3,800,000	\$5,700,000
Interest Earnings	\$28,229	\$30,000	\$30,000
<b>Total</b>	<b>\$27,688,270</b>	<b>\$26,485,220</b>	<b>\$27,637,840</b>

## APPROPRIATIONS

	FY14 Actual	FY15 Budget	FY16 Budget
Personal Services	\$4,107,524	\$4,299,910	\$4,368,310
Operating Expenses	\$15,489,360	\$16,410,310	\$16,935,690
Capital Outlay	\$0	\$175,000	\$0
Reserve for Revenue Stabilization and Contingencies	\$0	\$5,000,000	\$5,358,000
Reserve for Enterprise Resource Planning	\$0	\$0	\$375,840
Transfer to Cultural	\$1,030,000	\$600,000	\$600,000
<b>Total</b>	<b>\$20,626,884</b>	<b>\$26,485,220</b>	<b>\$27,637,840</b>
Total Positions	42	43	43

**BUDGET VARIANCES**

733,840	Increase in reserves based on approximately three months of budgeted expenditures (\$358,000) and the Rollout 2 and Rollout 3 cost share for the Enterprise Resource Project (\$375,840).
(175,000)	Decrease in capital outlay due to the one-time nature of the expenditure.
147,350	Normal Increases
	68,400 Personal Services
	78,950 Operating Expense
<b>BUDGET SUPPLEMENTS</b>	
446,430	Increase in marketing, advertising and promotional budgets to enhance the marketing, advertising and promotions of Broward County as a tourist destination.
1,152,620	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

	FY14 Actual	FY15 Budget	FY16 Projected
Number of room nights produced in Broward County by sales staff	922,756	990,600	999,500
Average daily rates of a hotel room (dollars)	121	125	128
Average hotel occupancy rate (percent)	77	75	77
Average number of room nights produced in Broward County per sales staff member	115,345	118,450	120,000
Average revenue generated by each hotel room in Broward County (dollars)	82	74	78
Millions of visitors to Broward County	13.2	13.5	14.1

### PROGRAM DESCRIPTION:

The Greater Fort Lauderdale Convention & Visitors Bureau, 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.

### APPROPRIATIONS

	FY14 Actual	FY15 Budget	FY16 Budget
Total Dollars	\$20,626,884	\$26,485,220	\$27,637,840
Total Positions	42	43	43

Division

## Medical Examiner & Trauma Services

### SECTION SUMMARY

	FY14 Actual	FY15 Budget	FY16 Budget
Operations	\$1,523,152	\$1,658,300	\$1,770,940
Pathology	\$2,249,513	\$2,438,880	\$2,563,740
Toxicology	\$1,272,040	\$1,433,740	\$1,471,720
Trauma Management	\$246,979	\$258,350	\$270,450
<b>Total</b>	<b>\$5,291,684</b>	<b>\$5,789,270</b>	<b>\$6,076,850</b>

### REVENUES

	FY14 Actual	FY15 Budget	FY16 Budget
Administrative Fee	\$61,445	\$61,140	\$64,240
Cremation Application Fees	\$358,346	\$320,000	\$330,000
Expert Witness Testimony Fees	\$31,348	\$0	\$31,000
Indigent Cremation Approval Fees	\$10,950	\$20,000	\$10,000
Medical Examiner Fees	\$3,066	\$2,000	\$2,000
Other Public Safety Fees	\$42,752	\$36,250	\$29,390
Toxicology Fees	(\$206)	\$0	\$0
Building Rental	\$1,723	\$0	\$0
Miscellaneous Revenues	\$1,812	\$0	\$0
Refund of Prior Year Expenditure	\$1,233	\$0	\$0
<b>Total</b>	<b>\$512,469</b>	<b>\$439,390</b>	<b>\$466,630</b>

### APPROPRIATIONS

	FY14 Actual	FY15 Budget	FY16 Budget
Personal Services	\$4,234,259	\$4,288,950	\$4,554,350
Operating Expenses	\$1,041,434	\$1,436,460	\$1,481,110
Capital Outlay	\$15,991	\$63,860	\$41,390
<b>Total</b>	<b>\$5,291,684</b>	<b>\$5,789,270</b>	<b>\$6,076,850</b>
Total Positions	40	41	42

**BUDGET VARIANCES**

70,350	Increase in retirement costs primarily due to an increase in the special risk retirement rate.
46,190	Increase in health insurance costs primarily due to increased pharmacy costs.
63,430	Increase in workers' compensation insurance costs based on experience ratings and forecasted liability costs.
25,000	Increase in motor pool expenses based on actual utilization data.
(22,470)	Decrease in capital outlay due to the one-time nature of expenditure.
62,580	Normal Increases
	52,930 Personal Services
	9,650 Operating Expense
<b>BUDGET SUPPLEMENTS</b>	
42,500	Increase in personal services (\$32,500) and operating expenses (\$10,000) for a Resident Medical Examiner position and medical fellowship program, including professional development, beginning in July 2016.
287,580	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

	FY14 Actual	FY15 Budget	FY16 Projected
Total number of scenes visited	511	575	575
Number of cases investigated and accepted	1,727	1,800	1,800
Number of cases investigated but declined jurisdiction	1,760	1,900	1,800
Total number of indigent cases investigated	336	375	350
Number of indigent cases investigated and approved for cremation at public expense	292	290	290
Number of indigent cases cremated with private funding	44	50	50
Percent of indigent cases disposed of at public expense	87	80	80
Number of cases per investigator	590	277	550

### PROGRAM DESCRIPTION:

The administrative staff of the Operations Section is responsible for management of business functions and processes for all sections to include budget, procurement, payroll, human resources, facilities management, management of the Trauma and EMS Section, Sterling Initiatives, 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 consists of 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

	FY14 Actual	FY15 Budget	FY16 Budget
Total Dollars	\$1,523,152	\$1,658,300	\$1,770,940
Total Positions	12	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

	FY14 Actual	FY15 Budget	FY16 Projected
Number of autopsies and examinations per pathologist	204	250	250
Percentage of cases with final cause of death determination <90 days	79	90	90
Percentage of autopsies completed within 24 hours of arrival of body to morgue	97	90	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.

### HIGHLIGHTS:

- ❖ A Resident Medical Examiner is added in FY16 as part of the re-implementation of the Accreditation Council for Graduate Medical Education (ACGME) Forensic Pathology program in the Broward County Office of Medical Examiner and Trauma Services.
- ❖ The ACGME Fellowship program will run from July through June every year. In the initial year (FY16), only three months are funded since the program will start in July 2016.

### APPROPRIATIONS

	FY14 Actual	FY15 Budget	FY16 Budget
Total Dollars	\$2,249,513	\$2,438,880	\$2,563,740
Total Positions	14	14	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**

	<b>FY14 Actual</b>	<b>FY15 Budget</b>	<b>FY16 Projected</b>
Total number of cases submitted for toxicological analysis	1,331	1,273	1,275
Cumulative number of Medical Examiner cases per toxicologist	160	230	230
Average turnaround time of medical examiner cases (days)	13	10	10
Number of cases submitted by law enforcement agencies	317	348	350
Cumulative number of law enforcement cases per toxicologist	47	85	85
Average turnaround time of law enforcement cases submitted (days)	13	10	10
Average turnaround time of all cases submitted for toxicological analysis (days)	12	10	10
Number of Medical Examiner cases tested	1,075	925	925
Total number of cases per toxicologist	207	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.

**APPROPRIATIONS**

	<b>FY14 Actual</b>	<b>FY15 Budget</b>	<b>FY16 Budget</b>
Total Dollars	\$1,272,040	\$1,433,740	\$1,471,720
Total Positions	11	11	11

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

	FY14 Actual	FY15 Budget	FY16 Projected
Total number of trauma patients (Levels 1, 2, and 3)	6,223	5,500	5,800
Number of trauma cases reviewed	192	250	260
Number of over-triage patients (trauma alerts patients who are discharged from a trauma hospital within 24 hours of arrival)	N/A	185	185
Number of under-triage patients (trauma alert patients who are not taken to a trauma center)	N/A	110	110
Number of inspections (vehicles, medical supplies, medical staffing, and medical site reviews) per inspector	954	750	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

	FY14 Actual	FY15 Budget	FY16 Budget
Total Dollars	\$246,979	\$258,350	\$270,450
Total Positions	3	3	3

Division

# Planning Council

## SECTION SUMMARY

	FY14 Actual	FY15 Budget	FY16 Budget
Planning Council	\$953,381	\$982,880	\$1,020,710
<b>Total</b>	<b>\$953,381</b>	<b>\$982,880</b>	<b>\$1,020,710</b>

## REVENUES

	FY14 Actual	FY15 Budget	FY16 Budget
Charges For Services	\$221,311	\$185,250	\$185,250
Miscellaneous Revenue	\$40	\$0	\$0
<b>Total</b>	<b>\$221,351</b>	<b>\$185,250</b>	<b>\$185,250</b>

## APPROPRIATIONS

	FY14 Actual	FY15 Budget	FY16 Budget
Personal Services	\$854,234	\$867,310	\$902,410
Operating Expenses	\$99,147	\$115,570	\$113,300
Capital Outlay	\$0	\$0	\$5,000
<b>Total</b>	<b>\$953,381</b>	<b>\$982,880</b>	<b>\$1,020,710</b>
Total Positions	11	11	11

## BUDGET VARIANCES

5,000	Increase in capital outlay due to reallocation of operating expenses.
9,340	Increase in health insurance costs primarily due to increased pharmacy costs.
23,490	Normal Increases/Decreases
25,760	Personal Services
(2,270)	Operating Expenses
37,830	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

	FY14 Actual	FY15 Budget	FY16 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	40	28	36
Number of recommendations to trafficways plan	1	3	3
Number of recertifications of municipal land use plans	22	18	18
Number of studies/special projects requested	3	8	10
Number of reviews of site-specific land development proposals	235	200	200
Number of reviews of proposed countywide land development regulations	N/A	3	2
Percentage of amendments found "in compliance" with State Comprehensive Plan	100	100	100
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

	FY14 Actual	FY15 Budget	FY16 Budget
Total Dollars	\$953,381	\$982,880	\$1,020,710
Total Positions	11	11	11

Division

## Office of Inspector General

## SECTION SUMMARY

	FY14 Actual	FY15 Budget	FY16 Budget
Office of Inspector General	\$1,970,312	\$2,434,390	\$2,682,740
<b>Total</b>	<b>\$1,970,312</b>	<b>\$2,434,390</b>	<b>\$2,682,740</b>

## APPROPRIATIONS

	FY14 Actual	FY15 Budget	FY16 Budget
Personal Services	\$1,911,953	\$2,253,730	\$2,550,880
Operating Expenses	\$54,776	\$170,660	\$127,860
Capital Outlay	\$3,583	\$10,000	\$4,000
<b>Total</b>	<b>\$1,970,312</b>	<b>\$2,434,390</b>	<b>\$2,682,740</b>
Total Positions	18	18	20

## BUDGET VARIANCES

16,020	Increase in health insurance costs primarily due to increased pharmacy costs.
(20,000)	Decrease in professional services based on historical expenditures.
(10,000)	Decrease in contractual services based on historical expenditures.
56,780	Normal Increases
75,580	Personal Services
(12,800)	Operating Expense
(6,000)	Capital Outlay
<b>BUDGET SUPPLEMENT</b>	
205,550	Increase in personal services due to the addition of two positions.
248,350	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.
- ❖ In FY16, two positions are added to address the increased number and complexity of investigations.

### APPROPRIATIONS

	FY14 Actual	FY15 Budget	FY16 Budget
Total Dollars	\$1,970,312	\$2,434,390	\$2,682,740
Total Positions	18	18	20