



## GENERAL FUND

	FY14 Actual	FY15 Budget	FY16 Budget	Percent Change 2015-16	Positions	
					FY15 Budget	FY16 Budget
County Commission	\$3,163,657	\$3,572,640	\$3,635,570	2%	37	37
County Auditor	\$1,815,679	\$2,071,950	\$2,171,450	5%	17	17
County Attorney	\$7,292,090	\$8,055,960	\$8,356,820	4%	68	69
<b>Subtotal</b>	<b>\$12,271,426</b>	<b>\$13,700,550</b>	<b>\$14,163,840</b>	<b>3%</b>	<b>122</b>	<b>123</b>



**SECTION SUMMARY**

	<b>FY14 Actual</b>	<b>FY15 Budget</b>	<b>FY16 Budget</b>
County Commission	\$3,022,892	\$3,426,920	\$3,485,420
Public Information	\$140,765	\$145,720	\$150,150
<b>Total</b>	<b>\$3,163,657</b>	<b>\$3,572,640</b>	<b>\$3,635,570</b>

**APPROPRIATIONS**

	<b>FY14 Actual</b>	<b>FY15 Budget</b>	<b>FY16 Budget</b>
Personal Services	\$3,062,916	\$3,441,770	\$3,503,710
Operating Expenses	\$99,058	\$130,870	\$131,860
Capital Outlay	\$1,683	\$0	\$0
<b>Total</b>	<b>\$3,163,657</b>	<b>\$3,572,640</b>	<b>\$3,635,570</b>
Total Positions	35	37	37

**BUDGET VARIANCES**

32,930	Increase in health insurance costs primarily due to increased pharmacy costs.
30,000	Normal Increases
29,010	Personal Services
990	Operating Expense
<b>62,930</b>	<b>TOTAL INCREASE</b>

## 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 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 Commission's Public Information Office provides transparency in government by promoting decisions of the Commission and educating residents and media about Broward County services, responding to requests from the public and news media 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 promote Commission and agencies; setting up and publicizing news conferences at Commission/agency request; 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 and marketing programs for Commission initiatives; arranging for commission public appearances; speechwriting; public information in response to media requests; and providing and maintaining promotional outreach material, production of video programs highlighting Broward services and issues facing Broward County.
- ❖ 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.
- ❖ The Commission's Public Information Office fulfills public information requests as they relate to Commission issues.



**SECTION SUMMARY**

	<b>FY14 Actual</b>	<b>FY15 Budget</b>	<b>FY16 Budget</b>
County Auditor	\$1,815,679	\$2,071,950	\$2,171,450
<b>Total</b>	<b>\$1,815,679</b>	<b>\$2,071,950</b>	<b>\$2,171,450</b>

**REVENUES**

	<b>FY14 Actual</b>	<b>FY15 Budget</b>	<b>FY16 Budget</b>
Aviation-Svc Charge Co Auditor	\$144,462	\$150,000	\$150,000
<b>Total</b>	<b>\$144,462</b>	<b>\$150,000</b>	<b>\$150,000</b>

**APPROPRIATIONS**

	<b>FY14 Actual</b>	<b>FY15 Budget</b>	<b>FY16 Budget</b>
Personal Services	\$1,770,206	\$1,973,510	\$2,008,150
Operating Expenses	\$45,473	\$98,440	\$163,300
<b>Total</b>	<b>\$1,815,679</b>	<b>\$2,071,950</b>	<b>\$2,171,450</b>
Total Positions	17	17	17

**BUDGET VARIANCES**

6,390	Increase in workers' compensation based on experience ratings and increased costs.	
13,490	Increase in health insurance costs primarily due to increased pharmacy costs.	
65,000	Increase in operational expenses due to an increased need for external auditing services.	
14,620	Normal Increases/Decreases	
	14,760	Personal Services
	(140)	Operating Expense
99,500	<b>TOTAL INCREASE</b>	

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

	FY14 Actual	FY15 Budget	FY16 Projected
Number of audit, assistance, and review projects completed	15	20	20
Prepared reports and memoranda to the Board of County Commissioners	5	25	15
Agendas, contracts and amendments reviewed	607	500	500
Percent of direct client service time to total professional staff time	58	65	65
Average cost per project	52,984	40,000	65,000
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

	FY14 Actual	FY15 Budget	FY16 Budget
Total Dollars	\$1,815,679	\$2,071,950	\$2,171,450
Total Positions	17	17	17

Division

# County Attorney

## SECTION SUMMARY

	FY14 Actual	FY15 Budget	FY16 Budget
County Attorney	\$7,292,090	\$8,055,960	\$8,356,820
<b>Total</b>	<b>\$7,292,090</b>	<b>\$8,055,960</b>	<b>\$8,356,820</b>

## REVENUES

	FY14 Actual	FY15 Budget	FY16 Budget
Charges For Services	\$3,044,363	\$3,152,400	\$3,310,170
Miscellaneous Revenue	\$13,935	\$5,200	\$10,000
<b>Total</b>	<b>\$3,058,298</b>	<b>\$3,157,600</b>	<b>\$3,320,170</b>

## APPROPRIATIONS

	FY14 Actual	FY15 Budget	FY16 Budget
Personal Services	\$7,177,212	\$7,881,240	\$8,181,560
Operating Expenses	\$109,571	\$174,720	\$175,260
Capital Outlay	\$5,307	\$0	\$0
<b>Total</b>	<b>\$7,292,090</b>	<b>\$8,055,960</b>	<b>\$8,356,820</b>
Total Positions	66	68	69

## BUDGET VARIANCES

58,290	Increase in health insurance costs primarily due to increased pharmacy costs.
99,420	Increase in personal services costs due to the transfer of one position from Aviation to assist with the Airport Sales Assistance Program. This position will continue to be funded by Aviation.
143,150	Normal Increases
	142,610 Personal Services
	540 Operating Expense
300,860	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

	FY14 Actual	FY15 Budget	FY16 Projected
Active litigation matters	955	1,350	1,000
Contracts (including significant contract amendments) drafted and approved	N/A	N/A	1,600
Written legal opinions	N/A	N/A	300
Ordinances drafted	N/A	N/A	42
Resolutions drafted (including Administrative Code amendments)	N/A	N/A	350

### 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.

- ❖ One position transferred from Aviation in FY16 to assist with the Airport Sales Assistance Program. This position will continue to be funded by Aviation.

### APPROPRIATIONS

	FY14 Actual	FY15 Budget	FY16 Budget
Total Dollars	\$7,292,090	\$8,055,960	\$8,356,820
Total Positions	66	68	69