

Department

Boards & Agencies

GENERAL FUND

	FY17 Actual	FY18 Budget	FY19 Budget	Percent Change 2018-19	Positions	
					FY18 Budget	FY19 Budget
Medical Examiner & Trauma Services	\$6,631,065	\$7,230,600	\$7,386,460	2%	46	45
Planning Council	\$914,534	\$1,042,670	\$1,124,980	8%	11	11
Office of Inspector General	\$2,404,933	\$2,885,750	\$2,943,520	2%	20	20
Charter Review Commission	\$424,735	\$499,820	\$0	(100)%	—	—
Subtotal	\$10,375,267	\$11,658,840	\$11,454,960	(2)%	77	76

OTHER FUNDS

	FY17 Actual	FY18 Budget	FY19 Budget	Percent Change 2018-19	Positions	
					FY18 Budget	FY19 Budget
Board of Rules & Appeals	\$1,534,133	\$6,739,050	\$8,911,580	32%	11	11
Convention Center	\$13,976,815	\$17,462,790	\$18,612,640	7%	2	1
Convention & Visitors Bureau	\$22,020,481	\$30,692,220	\$35,258,050	15%	47	51
Subtotal	\$37,531,429	\$54,894,060	\$62,782,270	14%	60	63
Grand Total	\$47,906,696	\$66,552,900	\$74,237,230	12%	137	139

Division

Board of Rules & Appeals

SECTION SUMMARY

	FY17 Actual	FY18 Budget	FY19 Budget
Board of Rules & Appeals	\$1,534,133	\$6,739,050	\$8,911,580
Total	\$1,534,133	\$6,739,050	\$8,911,580

REVENUES

	FY17 Actual	FY18 Budget	FY19 Budget
Miscellaneous Revenue	\$1,890	\$0	\$0
Licenses And Permits	\$3,212,383	\$2,600,000	\$2,900,080
Charges For Services	(\$150)	\$50	\$0
Less 5%	\$0	(\$131,000)	(\$148,500)
Fund Balance	\$3,492,000	\$4,250,000	\$6,090,000
Interest Earnings	\$46,086	\$20,000	\$70,000
Total	\$6,752,209	\$6,739,050	\$8,911,580

APPROPRIATIONS

	FY17 Actual	FY18 Budget	FY19 Budget
Personal Services	\$1,164,597	\$1,258,530	\$1,309,570
Operating Expenses	\$348,010	\$392,670	\$646,690
Capital Outlay	\$21,526	\$59,450	\$49,680
Reserves	\$0	\$5,028,400	\$6,905,640
Total	\$1,534,133	\$6,739,050	\$8,911,580
Total Positions	11	11	11

BUDGET VARIANCES

1,877,240	Increase in reserves due to an increase in fund balance. Revenues and reserve levels will be reviewed during FY19 for potential rate adjustments.	
253,200	Increase in operating expenses to provide training from the National Fire Protection Association as part of a three year program ending in FY20.	
42,090	Normal Increases/Decreases	
	51,040	Personal Services
	820	Operating Expense
	(9,770)	Capital Outlay
2,172,530	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

	FY17 Actual	FY18 Budget	FY19 Projected
Number of regularly scheduled certification visits by full Broward County Board of Rules and Appeals staff to building departments	18	21	21
Number of appeals heard and resolved	6	5	5
Number of code changes approved by the Broward County Board of Rules and Appeals	36	50	50
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	74	80	80
Number of Inspectors certified	838	760	1,020
Number of training sessions attended by Board of Rules and Appeals staff	144	150	280
Number of technical advisory committee and subcommittee/ workgroup sessions of the Florida Building Commission attended as a voting member	32	30	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	733	440	440
Number of complaints received leading to investigations	N/A	N/A	4

PROGRAM DESCRIPTION:

The responsibilities of the agency include reviewing inspections and plan reviews conducted by jurisdictional employees for compliance with both the County and State Building and Fire Codes, as well as conducting random, requested, and investigative inspections to provide uniformity to the interpretation of the codes throughout Broward County. The agency conducts educational seminars to aid in the uniform enforcement of the building codes, fire codes, national electrical code, floodplain codes, and many other referenced standards. Staff makes recommendations to the Board of Rules and Appeals on interpretations, appeals and also on amendments pertaining to the Florida Building Code and Fire Code and maintains certifications for approximately 900 building and fire inspectors, plans examiners and building officials.

APPROPRIATIONS

	FY17 Actual	FY18 Budget	FY19 Budget
Total Dollars	\$1,534,133	\$6,739,050	\$8,911,580
Total Positions	11	11	11

Division

Convention Center

SECTION SUMMARY

	FY17 Actual	FY18 Budget	FY19 Budget
Convention Center Operations	\$13,976,815	\$17,462,790	\$18,612,640
Total	\$13,976,815	\$17,462,790	\$18,612,640

REVENUES

	FY17 Actual	FY18 Budget	FY19 Budget
Revenue From Operations	\$9,371,288	\$9,200,000	\$9,200,000
Refund of Prior Year Expenditure	\$727	\$0	\$0
Transfer from Four Cent Tourist Tax Revenue Fund	\$4,678,280	\$5,199,990	\$4,915,640
Less 5%	\$0	(\$461,200)	(\$463,000)
Fund Balance Forward	\$4,922,000	\$3,500,000	\$4,900,000
Interest Earnings	\$37,095	\$24,000	\$60,000
Total	\$19,009,390	\$17,462,790	\$18,612,640

APPROPRIATIONS

	FY17 Actual	FY18 Budget	FY19 Budget
Personal Services - County	\$252,459	\$258,230	\$207,050
Operating Expenses - County	\$2,593,522	\$1,429,310	\$1,512,900
Operating Expenses - Convention Center Contractor	\$10,889,708	\$11,982,690	\$11,992,690
Capital Outlay - Convention Center Contractor	\$241,126	\$300,000	\$300,000
Reserves for Revenue Stabilization and Contingencies	\$0	\$3,492,560	\$4,600,000
Total	\$13,976,815	\$17,462,790	\$18,612,640
Total Positions	2	2	1

BUDGET VARIANCES

1,107,440	Increase in the reserve based on three months of budgeted expenditures and to ensure sufficient resources are available to operate the Convention Center during periods of challenging economic conditions.
(81,710)	Decrease in personal services due to the transfer of one position from the Convention Center to the Convention & Visitors Bureau.
124,120	Normal Increases
	30,530 Personal Services
	93,590 Operating Expense
1,149,850	TOTAL INCREASE

Section

Convention Center Operations

GOAL STATEMENT

To maximize the benefit to the tourism industry through the successful 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

	FY17 Actual	FY18 Budget	FY19 Projected
Convention Center contractor gross operating profit/loss	-1,759,546	-3,082,690	-3,092,690
Gross revenue generated by Convention Center contractor from Convention Center operations	9,371,288	9,200,000	9,200,000
Convention Center contractor gross expenditures to operate the Convention Center	11,130,834	12,282,690	12,292,690
Event Days	334	322	296
Attendance	401,159	378,980	352,687
Convention/trade shows (Event Days)	89	115	113
External customer satisfaction rating	5.00	5.00	5.00
Annual economic impact (in dollars)	658,800,972	635,131,476	583,847,568
Cumulative operating cost per sq. ft (\$)	10.34	11.22	10.95
Cumulative operating cost per occupied sq. ft (\$)	15.52	16.83	16.43
Non-contractor County expenses to operate the Convention Center	1,702,717	1,687,540	1,719,950

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 Public Works Department works with the Convention Center facility management team to implement a 5 year capital plan including projects needed to keep the facility in top working order and well maintained.
- ❖ In FY19, one position is transferred to the Convention & Visitors Bureau Division.

APPROPRIATIONS

	FY17 Actual	FY18 Budget	FY19 Budget
Total Dollars	\$13,976,815	\$17,462,790	\$18,612,640
Total Positions	2	2	1

Division

Convention & Visitors Bureau

SECTION SUMMARY

	FY17 Actual	FY18 Budget	FY19 Budget
Greater Fort Lauderdale Convention & Visitors Bureau (CVB)	\$22,020,481	\$30,692,220	\$35,258,050
Total	\$22,020,481	\$30,692,220	\$35,258,050

REVENUES

	FY17 Actual	FY18 Budget	FY19 Budget
Convenience Fee	\$2,314	\$0	\$0
Parking - Self	(\$30)	\$0	\$0
Valet Parking	(\$17)	\$0	\$0
Advertising Services	(\$1,934)	\$0	\$0
Miscellaneous Revenues	\$46,431	\$0	\$0
Transfer from Four Cent Tourist Tax Revenue Fund	\$8,660,090	\$8,565,330	\$7,757,840
Transfer from Two Cent Tourist Tax Revenue Fund	\$16,728,080	\$16,626,890	\$19,500,210
Fund Balance Forward	\$7,280,000	\$5,500,000	\$8,000,000
Interest Earnings	\$29,801	\$0	\$0
Total	\$32,744,735	\$30,692,220	\$35,258,050

APPROPRIATIONS

	FY17 Actual	FY18 Budget	FY19 Budget
Personal Services	\$4,579,180	\$4,928,120	\$5,530,360
Operating Expenses	\$16,838,409	\$19,048,120	\$21,127,690
Capital Outlay	\$2,892	\$0	\$0
Reserves for Revenue Stabilization and Contingencies	\$0	\$6,115,980	\$8,000,000
Transfers	\$600,000	\$600,000	\$600,000
Total	\$22,020,481	\$30,692,220	\$35,258,050
Total Positions	44	47	51

BUDGET VARIANCES

81,710	Increase in personal services due to the transfer of one position from the Convention Center.
1,884,020	Increase in reserves based on approximately three months of budgeted expenditures and contingencies for market fluctuations in tourist taxes.
207,390	Normal Increases/Decreases
	235,820 Personal Services
	(28,430) Operating Expense
BUDGET SUPPLEMENTS	
204,340	Increase in personal services due to the addition of two Business Development Managers to increase convention group sales in Broward County.
80,370	Increase in personal services due to the addition of a Administrative Coordinator to support convention group sales in Broward County.
2,108,000	Increase in marketing, advertising and promotional budgets to enhance the marketing, advertising and promotions of Broward County as a tourist destination in domestic and foreign markets (one-time \$1,231,000 and recurring \$877,000) in the following tourism programs: Sports, Film, Marketing and Public Relations.
4,565,830	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

	FY17 Actual	FY18 Budget	FY19 Projected
Number of room nights produced in Broward County by sales staff	802,464	900,000	850,000
Average daily rates of a hotel room (dollars)	138	128	140
Average hotel occupancy rate (percent)	77	73	74
Average number of room nights produced in Broward County per sales staff member	99,808	112,500	106,000
Average revenue generated by each hotel room in Broward County (dollars)	100	78	82
Millions of visitors to Broward County	13.6	13.3	14.0

PROGRAM DESCRIPTION:

The Greater Fort Lauderdale Convention & Visitors Bureau (GFLCVB), 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.
- ❖ In FY19, one Administrative Coordinator is added to support convention group sales in Broward County.
- ❖ Two Business Development Managers are added in FY19 to further promote and increase convention group sales in Broward County related to the future expansion of the Convention Center.
- ❖ In FY19, one position is transferred to GFLCVB from the Convention Center as the position's assigned tasks and duties are now GFLCVB related.

APPROPRIATIONS

	FY17 Actual	FY18 Budget	FY19 Budget
Total Dollars	\$22,020,481	\$30,692,220	\$35,258,050
Total Positions	44	47	51

Division

Medical Examiner & Trauma Services

SECTION SUMMARY

	FY17 Actual	FY18 Budget	FY19 Budget
Operations	\$2,010,743	\$2,103,680	\$2,165,350
Pathology	\$2,866,249	\$3,085,150	\$3,208,920
Toxicology	\$1,492,475	\$1,692,320	\$1,719,650
Trauma Management	\$261,598	\$349,450	\$292,540
Total	\$6,631,065	\$7,230,600	\$7,386,460

REVENUES

	FY17 Actual	FY18 Budget	FY19 Budget
Administrative Fee	\$7,850	\$93,010	\$87,000
Cremation Application Fees	\$408,945	\$380,000	\$380,000
Expert Witness Testimony Fees	\$22,593	\$30,000	\$20,000
Indigent Cremation Approval Fees	\$9,843	\$10,000	\$10,000
Medical Examiner Fees	\$12,312	\$5,000	\$10,000
Other Public Safety Fees	\$57,849	\$9,700	\$0
Toxicology Fees	\$151,749	\$25,000	\$40,000
Building Rental	\$23,400	\$23,000	\$23,000
Insufficient Funds Service Fees	\$60	\$0	\$0
Miscellaneous Receipts	\$379	\$0	\$0
Total	\$694,980	\$575,710	\$570,000

APPROPRIATIONS

	FY17 Actual	FY18 Budget	FY19 Budget
Personal Services	\$5,329,814	\$5,632,670	\$5,801,370
Operating Expenses	\$1,276,982	\$1,556,540	\$1,543,700
Capital Outlay	\$24,269	\$41,390	\$41,390
Total	\$6,631,065	\$7,230,600	\$7,386,460
Total Positions	44	46	45

BUDGET VARIANCES

(70,510)	In FY19, one Medical Transport Inspector position is transferred to the Environmental Protection and Growth Management Department to consolidate regulatory activities.
226,370	Normal Increases/Decreases
	239,210 Personal Services
	(12,840) Operating Expense
155,860	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

	FY17 Actual	FY18 Budget	FY19 Projected
Number of cases investigated and accepted	2,457	2,150	2,150
Number of cases investigated but declined jurisdiction	1,887	1,800	1,800
Total number of indigent cases investigated	410	400	400
Number of indigent cases investigated and approved for cremation at public expense	351	350	350
Number of indigent cases cremated with private funding	59	40	40
Percent of indigent cases disposed of at public expense	86	85	85
Number of cases per investigator	738	650	650
Total number of scenes visited	587	675	675

PROGRAM DESCRIPTION:

The administrative staff of the Operations Section is responsible for the management of business functions and processes for all sections including budget, procurement, payroll, human resources, facilities management, management of the Trauma and EMS Section, 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 involves 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

	FY17 Actual	FY18 Budget	FY19 Budget
Total Dollars	\$2,010,743	\$2,103,680	\$2,165,350
Total Positions	13	14	14

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

	FY17 Actual	FY18 Budget	FY19 Projected
Number of autopsies and examinations per pathologist	286	250	250
Percentage of cases with final cause of death determination <90 days	100	95	95
Percentage of autopsies completed within 24 hours of arrival of body to morgue	96	90	90

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.

APPROPRIATIONS

	FY17 Actual	FY18 Budget	FY19 Budget
Total Dollars	\$2,866,249	\$3,085,150	\$3,208,920
Total Positions	16	16	16

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

	FY17 Actual	FY18 Budget	FY19 Projected
Number of Medical Examiner cases tested	1,502	1,300	1,300
Number of cases submitted by law enforcement agencies	307	320	320
Cumulative number of Medical Examiner cases per toxicologist	222	190	190
Cumulative number of law enforcement cases per toxicologist	45	45	45
Total number of cases per toxicologist	269	235	235
Total number of cases submitted for toxicological analysis	1,809	1,620	1,620
Average turnaround time of medical examiner cases (days)	14	10	10
Average turnaround time of law enforcement cases submitted (days)	18	10	30
Average turnaround time of all cases submitted for toxicological analysis (days)	15	10	15

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

	FY17 Actual	FY18 Budget	FY19 Budget
Total Dollars	\$1,492,475	\$1,692,320	\$1,719,650
Total Positions	12	12	12

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

	FY17 Actual	FY18 Budget	FY19 Projected
Number of trauma cases reviewed	139	215	215
Number of over-triage patients (trauma alerts patients who are discharged from a trauma hospital within 24 hours of arrival)	140	170	170
Number of under-triage patients (trauma alert patients who are not taken to a trauma center)	26	50	50
Total number of trauma patients (Levels 1, 2, and 3)	7,138	7,750	7,750

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.

HIGHLIGHTS:

- ❖ In FY19, one Medical Transport Inspector position is transferred to the Environmental Protection and Growth Management Department to consolidate regulatory activities.

APPROPRIATIONS

	FY17 Actual	FY18 Budget	FY19 Budget
Total Dollars	\$261,598	\$349,450	\$292,540
Total Positions	3	4	3

Division

Planning Council

SECTION SUMMARY

	FY17 Actual	FY18 Budget	FY19 Budget
Planning Council	\$914,534	\$1,042,670	\$1,124,980
Total	\$914,534	\$1,042,670	\$1,124,980

REVENUES

	FY17 Actual	FY18 Budget	FY19 Budget
Charges For Services	\$257,733	\$185,250	\$202,900
Total	\$257,733	\$185,250	\$202,900

APPROPRIATIONS

	FY17 Actual	FY18 Budget	FY19 Budget
Personal Services	\$819,513	\$921,770	\$1,004,250
Operating Expenses	\$94,262	\$115,900	\$115,730
Capital Outlay	\$759	\$5,000	\$5,000
Total	\$914,534	\$1,042,670	\$1,124,980
Total Positions	11	11	11

BUDGET VARIANCES

82,310	Normal Increases/Decreases
	82,480 Personal Services
	(170) Operating Expenses
82,310	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

	FY17 Actual	FY18 Budget	FY19 Projected
Number of recommendations on land use amendments	34	40	30
Number of recommendations to trafficways plan	1	3	3
Number of recertifications of municipal land use plans	22	30	30
Number of reviews of proposed countywide land development regulations	1	5	5
Number of studies/special projects requested	10	10	10
Number of reviews of site-specific land development proposals	172	150	150
Number of administrative and/or court challenges of decisions/implementation of the Broward County Land Use Plan	0	1	1
External customer satisfaction rating	4.50	4.50	4.50

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

	FY17 Actual	FY18 Budget	FY19 Budget
Total Dollars	\$914,534	\$1,042,670	\$1,124,980
Total Positions	11	11	11

Division

Office of Inspector General

SECTION SUMMARY

	FY17 Actual	FY18 Budget	FY19 Budget
Office of Inspector General	\$2,404,933	\$2,885,750	\$2,943,520
Total	\$2,404,933	\$2,885,750	\$2,943,520

REVENUES

	FY17 Actual	FY18 Budget	FY19 Budget
Charges For Services	\$280	\$0	\$0
Total	\$280	\$0	\$0

APPROPRIATIONS

	FY17 Actual	FY18 Budget	FY19 Budget
Personal Services	\$2,341,282	\$2,742,840	\$2,808,050
Operating Expenses	\$59,346	\$139,910	\$132,470
Capital Outlay	\$4,305	\$3,000	\$3,000
Total	\$2,404,933	\$2,885,750	\$2,943,520
Total Positions	20	20	20

BUDGET VARIANCES

57,770	Normal Increases/Decreases
	65,210 Personal Services
	(7,440) Operating Expense
57,770	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.

APPROPRIATIONS

	FY17 Actual	FY18 Budget	FY19 Budget
Total Dollars	\$2,404,933	\$2,885,750	\$2,943,520
Total Positions	20	20	20

Division

Charter Review Commission

SECTION SUMMARY

	FY17 Actual	FY18 Budget	FY19 Budget
Charter Review Commission	\$424,735	\$499,820	\$0
Total	\$424,735	\$499,820	\$0

APPROPRIATIONS

	FY17 Actual	FY18 Budget	FY19 Budget
Personal Services	\$207,079	\$212,730	\$0
Operating Expenses	\$217,656	\$287,090	\$0
Total	\$424,735	\$499,820	\$0

BUDGET VARIANCES

(212,730)	Decrease in personal services due to the expiration of the Charter Review Commission in 2018.
(287,090)	Decrease in operating expenses due to the expiration of the Charter Review Commission in 2018.
(499,820)	TOTAL DECREASE

BUDGET COMMENTS

- ❖ In accordance with Section 6.01 of the Broward County Charter, a Charter Review Commission shall be appointed by the County Commission every twelve years. The Charter Review Commission is created for the purpose of conducting a comprehensive study of any or all phases of County government.
- ❖ The Broward County Board of County Commissioners selected the 19 members to serve on the 2015 Charter Review Commission. The Commission will serve through the day following the November 2018 general election.
- ❖ After two public hearings and a vote of two-thirds of the members of the full Charter Review Commission, the proposal to amend or revise the Charter was transmitted to the County Commission.
- ❖ All proposed amendments to the Charter transmitted to the County Commission will be presented to the electorate on the November 2018 ballot.