



OFFICE OF INSPECTOR GENERAL PALM BEACH COUNTY

Sheryl G. Steckler
Inspector General

March 28, 2013

Palm Beach County League of Cities, Inc.
P.O. Box 1989
West Palm Beach, FL 33402

League Members:

The Office of Inspector General, Palm Beach County, FL (OIG) preliminary budget request for FY 2014 is \$3,757,449, a reduction of 1% from the current year budget. I have budgeted for the resources needed to provide independent oversight to 41 separate public entities. The budget is broken down as follows: Personal Services \$3,164,078, Operating and Capital \$543,371, and Reserves \$50,000. The FY 2014 Organizational Chart reflects the allocation of forty approved OIG positions. Currently, only 23 of our 40 approved positions are filled. However, I anticipate and have budgeted for full staffing by September 2014.

Information about the OIG's activities (i.e. reports issued, identified and questioned costs, outreach, etc.) can be found on our website at <http://pbcgov.com/oig/>. Also posted to the website are the OIG Annual Reports, OIG Semi-Annual presentations to the Inspector General Committee which cover the activities of each six month period as well as plans and objectives, and our Strategic Plan.

I estimate that we will expend 70% (\$2.6 million) of our current year budget. Should carryover funding exist at the end of this fiscal year, it will be used to offset the FY 2014 budget requirement. The assumptions (i.e. retirement, insurance) used to develop this budget request were provided by the County's Office of Financial Management and Budget. Should these assumptions change, we will adjust our budget request accordingly. If you need any additional information, please feel free to contact me.

Sincerely,

Sheryl G. Steckler
Inspector General

Attachment: Preliminary Budget Request
OIG Organizational Chart

"Enhancing Public Trust in Government"

Office of Inspector General, Palm Beach County, Florida
Preliminary Budget Request - Fiscal Year 2014
Submitted to Palm Beach County League of Cities, Inc.
March 28, 2013

		PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST
E1201	Regular Salaries & Wages	1,728,802	2,642,317	1,816,933	2,408,411
E2101	Fica-Taxes	101,151	163,823	107,073	150,829
E2105	Fica Medicare	24,647	38,314	25,925	35,274
E2201	Retirement Contributions-Frs	79,215	135,810	87,275	157,692
E2301	Insurance-Life & Health	190,751	448,094	198,888	401,538
E2401	Workers Compensation	541	4,835	3,627	5,334
E2501	Unemployment Compensation	<u>8,525</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
	Personal Services	2,133,633	3,438,193	2,244,721	3,164,078
E3134	Admin Services-County Adminis	14,000	27,292	30,616	31,716
E3161	Audio/Visual Services Ch. 20	9,840	0	0	0
E3401	Other Contractual Services	694	600	164	800
E3413	Iss Enterprise Services	84,270	145,155	76,577	108,000
E3414	Iss Professional Services	127,838	4,000	72,577	4,000
E4001	Regular Travel & Per Diem	2,611	5,000	2,000	4,000
E4007	Travel-Mileage	4,991	7,000	7,000	7,000
E4008	Regular Travel - Auto Allowance	6,000	6,000	6,000	6,000
E4101	Communication Services	3,919	5,000	4,031	9,000
E4104	Comm/Commercial-Toll	578	1,000	547	2,000
E4205	Postage	128	1,267	200	600
E4401	Rent	56	100	79	79
E4406	Rent-Office Equipment	12,269	15,600	11,457	20,000
E4420	Rent-Motor Pool Vehicles	86	95	95	95
E4502	Casualty Self Ins Premiums	0	22,003	22,003	21,678
E4610	Repair/Maint-Buildings	979	1,000	1,000	1,000
E4701	Printing & Binding-Outside	0	2,000	500	2,000
E4703	Graphics Charges	4,951	0	3,414	3,414
E4901	Other Current Charges & Obligations	278	300	74	100
E4909	Licenses & Permits	500	0	0	0
E4921	Filing Fees	451	0	2,925	5,000
E4941	Registration Fees	16,124	7,175	6,709	10,000
E4945	Advertising	0	250	100	200
E4950	Work Done By Other Cty Forces	0	0	245	245
E4979	Indirect Costs-Bcc	206,307	0	125,460	238,444
E5101	Office Supplies	6,143	9,181	5,445	12,000
E5111	Office Furniture And Equipment	27	13,000	2,000	31,000
E5112	Telephone Equipment/Install	310	1,250	2,000	1,800
E5121	Data Processing Software/Accessories	8,832	12,000	2,936	4,000
E5201	Materials/Supplies Operating	0	1,000	1,000	500
E5212	Safety Supplies	0	0	200	200
E5401	Books Publications & Subscriptions	3,122	5,000	2,742	5,000
E5412	Dues & Memberships	<u>2,715</u>	<u>3,500</u>	<u>3,500</u>	<u>3,500</u>
	Operating	518,019	295,768	393,596	533,371
	E6405 Data Processing Equipment	0	15,000	0	10,000
	E9902 Operating Reserves	0	50,000	0	50,000
TOTAL: Office of Inspector General		2,651,652	3,798,961	2,638,317	3,757,449
Total Positions		40	40	40	40

*Office of Inspector General
Palm Beach County
Organizational Chart*



*"Enhancing Public
Trust in Government"*

